Municipio de San Pedro Garza García, N. L.

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0108	**INVERSIONES ACTIVO FIJO**								
0003	**OBRAS TRANSFERIDAS A INMUEBLES**								
0085	MSP-OPM-RP-074/20-IR				100.00	778,084.27		-778,084.27	100.00
6508	MSP-OPM-RP-038/20-AD				100.00				100.00
6576	MSP-OPM-RP-051/21-AD				100.00				100.00
6581	MSP-OPM-RP-028/19-AD				100.00				100.00
6588	MSP-OPM-RP-023/21-IR				100.00				100.00
6595	MSP-OPM-RP-060/19-IR				100.00				100.00
6906	MSP-OPM-RP-022/19-AD				100.00				100.00
6912	MSP-OPM-RP-062/19-CP				100.00				100.00
6913	MSP-OPM-RP-062/20-AD				100.00				100.00
6962	MSP-OPM-RP-054/19-CP				100.00				100.00
6978	815 MSP-OPM-RP-PC-053/20-IR				100.00				100.00
6986	MSP-OPM-RP-079/20-AD				100.00				100.00
	Subtotal				**100.00**	**778,084.27**		**-778,084.27**	**100.00**
0020	**OFICINA ADMINISTRATIVA**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		292,100.00	292,100.00	100.00		292,100.00	292,100.00	100.00
5191	OTROS EQUIPOS ADMON				100.00	9,085.09	9,085.09		
5641	SIST. AIRE ACOND Y CALEFACCION	7,888.88		-7,888.88	100.00	7,888.88		-7,888.88	100.00
	Subtotal	**7,888.88**	**292,100.00**	**284,211.12**	**97.29**	**16,973.97**	**301,185.09**	**284,211.12**	**94.36**
0100	**OF. DEL SRIO. DEL AYUNTAMIENTO**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		100,600.00	100,600.00	100.00		100,600.00	100,600.00	100.00
	Subtotal		**100,600.00**	**100,600.00**	**100.00**		**100,600.00**	**100,600.00**	**100.00**
0120	**DIRECCION DE GOBIERNO**								
5111	MUEBLES DE OFICINA Y ESTANTERIA	-30,037.13		30,037.13	100.00	15,544.00	45,581.13	30,037.13	65.90
5152	EQUIPO DE COMPUTO		2,206,312.00	2,206,312.00	100.00	28,188.00	2,234,500.00	2,206,312.00	98.74
5191	OTROS EQUIPOS ADMON		964.52	964.52	100.00	6,035.48	7,000.00	964.52	13.78
5211	EQUIPO Y APAR AUDIVISUALES		71,040.00	71,040.00	100.00		71,040.00	71,040.00	100.00
	Subtotal	**-30,037.13**	**2,278,316.52**	**2,308,353.65**	**101.31**	**49,767.48**	**2,358,121.13**	**2,308,353.65**	**97.88**
0121	**COORDINACION DE PASAPORTES Y R**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
5691	OTROS EQUIPOS	28,420.00		-28,420.00	100.00	28,420.00		-28,420.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**28,420.00**	**50,000.00**	**21,580.00**	**43.16**	**28,420.00**	**50,000.00**	**21,580.00**	**43.16**
0130	**DIR. DE JUSTICIA CIVICA**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		8,000.00	8,000.00	100.00		8,000.00	8,000.00	100.00
5211	EQUIPO Y APAR AUDIVISUALES		1,500,000.00	1,500,000.00	100.00		1,500,000.00	1,500,000.00	100.00
	Subtotal		**1,508,000.00**	**1,508,000.00**	**100.00**		**1,508,000.00**	**1,508,000.00**	**100.00**
0150	**DIRECCION DE PROTECCION CIVIL**								
5651	EQ. DE COMUNICACION Y TELECOM.		1,405.28	1,405.28	100.00	48,594.72	50,000.00	1,405.28	2.81
5671	MAQUINAS - HERRAMIENTAS		439.55	439.55	100.00	34,560.45	35,000.00	439.55	1.26
5691	OTROS EQUIPOS		330,000.00	330,000.00	100.00		330,000.00	330,000.00	100.00
	Subtotal		**331,844.83**	**331,844.83**	**100.00**	**83,155.17**	**415,000.00**	**331,844.83**	**79.96**
0170	**DIRECCION DE DELEGACIONES SALONES POLIVALENTES**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
5651	EQ. DE COMUNICACION Y TELECOM.		190,000.00	190,000.00	100.00		190,000.00	190,000.00	100.00
5691	OTROS EQUIPOS		33,000.00	33,000.00	100.00		33,000.00	33,000.00	100.00
	Subtotal		**273,000.00**	**273,000.00**	**100.00**		**273,000.00**	**273,000.00**	**100.00**
0180	**DIRECCION DE COMERCIO**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
5641	SIST. AIRE ACOND Y CALEFACCION		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
5651	EQ. DE COMUNICACION Y TELECOM.	7,598.00		-7,598.00	100.00	7,598.00		-7,598.00	100.00
	Subtotal	**7,598.00**	**110,000.00**	**102,402.00**	**93.09**	**7,598.00**	**110,000.00**	**102,402.00**	**93.09**
0200	**OF. DEL SRIO. DE FINAN**								
5231	CAMARAS FOTOGRAFICAS Y VIDEO		112,500.00	112,500.00	100.00		112,500.00	112,500.00	100.00
	Subtotal		**112,500.00**	**112,500.00**	**100.00**		**112,500.00**	**112,500.00**	**100.00**
0211	**PARQUIMETROS**								
5231	CAMARAS FOTOGRAFICAS Y VIDEO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
5641	SIST. AIRE ACOND Y CALEFACCION		12,500.00	12,500.00	100.00		12,500.00	12,500.00	100.00
	Subtotal		**17,500.00**	**17,500.00**	**100.00**		**17,500.00**	**17,500.00**	**100.00**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0108	**INVERSIONES ACTIVO FIJO**								
0220	**DIRECCION DE EGRESOS**								
5152	EQUIPO DE COMPUTO		140,500.00	140,500.00	100.00		140,500.00	140,500.00	100.00
5911	SOFTWARE		5,000,000.00	5,000,000.00	100.00		5,000,000.00	5,000,000.00	100.00
	Subtotal		**5,140,500.00**	**5,140,500.00**	**100.00**		**5,140,500.00**	**5,140,500.00**	**100.00**
0320	**DIRECCION DE RECURSOS**								
5111	MUEBLES DE OFICINA Y ESTANTERIA	14,247.28		-14,247.28	100.00	14,247.28		-14,247.28	100.00
	Subtotal	**14,247.28**		**-14,247.28**	**100.00**	**14,247.28**		**-14,247.28**	**100.00**
0350	**DIR. DE TECNOLOGIAS**								
5152	EQUIPO DE COMPUTO	93,318.47	9,550,000.00	9,456,681.53	99.02	93,318.47	9,550,000.00	9,456,681.53	99.02
5651	EQ. DE COMUNICACION Y TELECOM.		4,000,000.00	4,000,000.00	100.00		4,000,000.00	4,000,000.00	100.00
5971	LICENCIAS INFORMATICAS	1,926,250.42	2,500,000.00	573,749.58	22.95	1,926,250.42	2,500,000.00	573,749.58	22.95
	Subtotal	**2,019,568.89**	**16,050,000.00**	**14,030,431.11**	**87.41**	**2,019,568.89**	**16,050,000.00**	**14,030,431.11**	**87.41**
0410	**DIR. DE CULTURAL POPULAR Y ARTE**								
5121	MUEBLES EXCP OF. Y ESTANTERIA.				100.00	14,824.80	14,824.80		
5191	OTROS EQUIPOS ADMON				100.00	11,398.16	11,398.16		
5651	EQ. DE COMUNICACION Y TELECOM.	30,650.81		-30,650.81	100.00	30,650.81		-30,650.81	100.00
	Subtotal	**30,650.81**		**-30,650.81**	**100.00**	**56,873.77**	**26,222.96**	**-30,650.81**	**-116.88**
0412	**COORD. DE FORMACION ARTISTICA**								
5211	EQUIPO Y APAR AUDIVISUALES				100.00	46,426.68	46,426.68		
5291	OTRO MOB Y EQ EDUC Y RECREATIVO	104,250.01		-104,250.01	100.00	176,249.99	71,999.98	-104,250.01	-144.79
	Subtotal	**104,250.01**		**-104,250.01**	**100.00**	**222,676.67**	**118,426.66**	**-104,250.01**	**-88.02**
0430	**DIR. DE EDUCACION Y FORMACION INTEGRAL**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		177,830.00	177,830.00	100.00		177,830.00	177,830.00	100.00
5641	SIST. AIRE ACOND Y CALEFACCION				100.00	16,379.20	16,379.20		
	Subtotal		**177,830.00**	**177,830.00**	**100.00**	**16,379.20**	**194,209.20**	**177,830.00**	**91.56**
0440	**DIR DE INOVACION CULTURAL**								
5191	OTROS EQUIPOS ADMON				100.00	16,626.28	16,626.28		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0108	**INVERSIONES ACTIVO FIJO**								
0440	**DIR DE INOVACION CULTURAL**								
5211	EQUIPO Y APAR AUDIVISUALES				100.00	19,314.00	19,314.00		
5691	OTROS EQUIPOS				100.00	11,321.60	11,321.60		
	Subtotal				**100.00**	**47,261.88**	**47,261.88**		
0470	**DIR. DE DEPORTES**								
5211	EQUIPO Y APAR AUDIVISUALES				100.00	15,475.56	15,475.56		
5221	APARATOS DEPORTIVOS	33,807.04		-33,807.04	100.00	33,807.04		-33,807.04	100.00
5231	CAMARAS FOTOGRAFICAS Y VIDEO	20,433.93		-20,433.93	100.00	20,433.93		-20,433.93	100.00
	Subtotal	**54,240.97**		**-54,240.97**	**100.00**	**69,716.53**	**15,475.56**	**-54,240.97**	**-350.49**
0500	**OF. DEL SRIO. DE DES. SOC. Y H**								
5191	OTROS EQUIPOS ADMON		8,120.00	8,120.00	100.00		8,120.00	8,120.00	100.00
5291	OTRO MOB Y EQ EDUC Y RECREATIVO		8,000.00	8,000.00	100.00		8,000.00	8,000.00	100.00
	Subtotal		**16,120.00**	**16,120.00**	**100.00**		**16,120.00**	**16,120.00**	**100.00**
0530	**DIR. DE BIENESTAR SOCIAL**								
5111	MUEBLES DE OFICINA Y ESTANTERIA	108,100.40		-108,100.40	100.00	108,100.40		-108,100.40	100.00
5152	EQUIPO DE COMPUTO		57,000.00	57,000.00	100.00		57,000.00	57,000.00	100.00
5291	OTRO MOB Y EQ EDUC Y RECREATIVO		200,000.00	200,000.00	100.00		200,000.00	200,000.00	100.00
5671	MAQUINAS - HERRAMIENTAS				100.00	12,696.20	12,696.20		
5971	LICENCIAS INFORMATICAS	-18,611.04	26,150.96	44,762.00	171.17		44,762.00	44,762.00	100.00
	Subtotal	**89,489.36**	**283,150.96**	**193,661.60**	**68.39**	**120,796.60**	**314,458.20**	**193,661.60**	**61.58**
0561	**COORD DE CTRS COMUNITARIOS**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		190,000.00	190,000.00	100.00		190,000.00	190,000.00	100.00
5152	EQUIPO DE COMPUTO		204,600.00	204,600.00	100.00		204,600.00	204,600.00	100.00
5191	OTROS EQUIPOS ADMON	152,686.16	841,410.00	688,723.84	81.85	152,686.16	841,410.00	688,723.84	81.85
	Subtotal	**152,686.16**	**1,236,010.00**	**1,083,323.84**	**87.64**	**152,686.16**	**1,236,010.00**	**1,083,323.84**	**87.64**
0562	**COORD. DESARROLLO DE CAPACIDADES**								
5152	EQUIPO DE COMPUTO		4,360.00	4,360.00	100.00		4,360.00	4,360.00	100.00
5211	EQUIPO Y APAR AUDIVISUALES		14,200.00	14,200.00	100.00		14,200.00	14,200.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**18,560.00**	**18,560.00**	**100.00**		**18,560.00**	**18,560.00**	**100.00**
0600	**OF. DEL SRIO. DESARROL**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		7,275,000.00	7,275,000.00	100.00		7,275,000.00	7,275,000.00	100.00
5152	EQUIPO DE COMPUTO		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
5191	OTROS EQUIPOS ADMON		73,761.00	73,761.00	100.00		73,761.00	73,761.00	100.00
5641	SIST. AIRE ACOND Y CALEFACCION		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
	Subtotal		**7,408,761.00**	**7,408,761.00**	**100.00**		**7,408,761.00**	**7,408,761.00**	**100.00**
0601	**COORDINACION DE INGENIERIA VIAL**								
5152	EQUIPO DE COMPUTO		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
5651	EQ. DE COMUNICACION Y TELECOM.		54,400.00	54,400.00	100.00		54,400.00	54,400.00	100.00
5971	LICENCIAS INFORMATICAS		119,800.00	119,800.00	100.00		119,800.00	119,800.00	100.00
	Subtotal		**180,200.00**	**180,200.00**	**100.00**		**180,200.00**	**180,200.00**	**100.00**
0630	**DIRECCION JURIDICA**								
5152	EQUIPO DE COMPUTO		175,000.00	175,000.00	100.00		175,000.00	175,000.00	100.00
	Subtotal		**175,000.00**	**175,000.00**	**100.00**		**175,000.00**	**175,000.00**	**100.00**
0650	**DIR. DE ADMINISTRACION URBANA**								
5191	OTROS EQUIPOS ADMON		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
	Subtotal		**5,000.00**	**5,000.00**	**100.00**		**5,000.00**	**5,000.00**	**100.00**
0660	**DIR. GRAL DE IMPLANG**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		110,000.00	110,000.00	100.00		110,000.00	110,000.00	100.00
5231	CAMARAS FOTOGRAFICAS Y VIDEO	17,895.32	17,895.32			17,895.32	17,895.32		
5971	LICENCIAS INFORMATICAS		525,000.00	525,000.00	100.00		525,000.00	525,000.00	100.00
	Subtotal	**17,895.32**	**652,895.32**	**635,000.00**	**97.25**	**17,895.32**	**652,895.32**	**635,000.00**	**97.25**
0670	**UNIDAD DE MODERNIZACION DE LA GESTION DEL DESARROLLO URBANO**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
5152	EQUIPO DE COMPUTO		7,900.00	7,900.00	100.00		7,900.00	7,900.00	100.00
	Subtotal		**17,900.00**	**17,900.00**	**100.00**		**17,900.00**	**17,900.00**	**100.00**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0108	**INVERSIONES ACTIVO FIJO**								
0700	**OF. DEL SRIO. DE LA CO**								
5152	EQUIPO DE COMPUTO		4,810.47	4,810.47	100.00		4,810.47	4,810.47	100.00
5191	OTROS EQUIPOS ADMON				100.00	9,570.00	9,570.00		
	Subtotal		**4,810.47**	**4,810.47**	**100.00**	**9,570.00**	**14,380.47**	**4,810.47**	**33.45**
0750	**DIR. DE TRANSP. NORMATIVIDAD Y CTA PUB.**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
	Subtotal		**7,500.00**	**7,500.00**	**100.00**		**7,500.00**	**7,500.00**	**100.00**
0760	**DIR JURIDICA Y DE PROC DE RESP ADMVA**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
5191	OTROS EQUIPOS ADMON		4,833.31	4,833.31	100.00		4,833.31	4,833.31	100.00
	Subtotal		**12,333.31**	**12,333.31**	**100.00**		**12,333.31**	**12,333.31**	**100.00**
0800	**OF. DEL SRIO. DE OBRAS PUBLICAS**								
5191	OTROS EQUIPOS ADMON		1,571.84	1,571.84	100.00	13,428.16	15,000.00	1,571.84	10.48
5651	EQ. DE COMUNICACION Y TELECOM.				100.00	18,529.00	18,529.00		
5811	BIENES INMUEBLES		20,329,300.00	20,329,300.00	100.00		20,329,300.00	20,329,300.00	100.00
	Subtotal		**20,330,871.84**	**20,330,871.84**	**100.00**	**31,957.16**	**20,362,829.00**	**20,330,871.84**	**99.84**
0820	**DIR. DE NORMATIVIDAD Y CONTRATACION**								
5152	EQUIPO DE COMPUTO		354,000.00	354,000.00	100.00		354,000.00	354,000.00	100.00
5651	EQ. DE COMUNICACION Y TELECOM.				100.00	13,039.00	13,039.00		
5971	LICENCIAS INFORMATICAS		413,000.00	413,000.00	100.00		413,000.00	413,000.00	100.00
	Subtotal		**767,000.00**	**767,000.00**	**100.00**	**13,039.00**	**780,039.00**	**767,000.00**	**98.32**
0830	**DIRECCION DE CONSTRUCC**								
5152	EQUIPO DE COMPUTO		96,000.00	96,000.00	100.00		96,000.00	96,000.00	100.00
5971	LICENCIAS INFORMATICAS		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
	Subtotal		**196,000.00**	**196,000.00**	**100.00**		**196,000.00**	**196,000.00**	**100.00**
0840	**DIR. DE COSTOS Y CONTROL FINANCIERO**								
5152	EQUIPO DE COMPUTO		8,000.00	8,000.00	100.00		8,000.00	8,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0108	**INVERSIONES ACTIVO FIJO**								
0840	**DIR. DE COSTOS Y CONTROL FINANCIERO**								
5971	LICENCIAS INFORMATICAS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
	Subtotal		**13,000.00**	**13,000.00**	**100.00**		**13,000.00**	**13,000.00**	**100.00**
0910	**DIR. DE ATENCIÓN CIUDADANA**								
5152	EQUIPO DE COMPUTO		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
5691	OTROS EQUIPOS		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
	Subtotal		**50,000.00**	**50,000.00**	**100.00**		**50,000.00**	**50,000.00**	**100.00**
1000	**OF. DEL SRIO. DE SEGURIDAD MPA**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		29,400.00	29,400.00	100.00		29,400.00	29,400.00	100.00
5641	SIST. AIRE ACOND Y CALEFACCION	13,572.00	393,214.00	379,642.00	96.55	20,358.00	400,000.00	379,642.00	94.91
5651	EQ. DE COMUNICACION Y TELECOM.				100.00	57,998.00	57,998.00		
	Subtotal	**13,572.00**	**422,614.00**	**409,042.00**	**96.78**	**78,356.00**	**487,398.00**	**409,042.00**	**83.92**
1010	**DIRECCION GENERAL DE P**								
5115	MUEBLES DE OF. Y EST. CONTRATO	3,207,917.97	3,207,917.98	0.01		3,207,917.97	3,207,917.98	0.01	
5231	CAMARAS FOTOGRAFICAS Y VIDEO				100.00	992,835.88	992,835.88		
5512	EQUIPAMIENTO DE SEGURIDAD	231,536.00		-231,536.00	100.00	231,536.00		-231,536.00	100.00
	Subtotal	**3,439,453.97**	**3,207,917.98**	**-231,535.99**	**-7.21**	**4,432,289.85**	**4,200,753.86**	**-231,535.99**	**-5.51**
1020	**DIR. DE POLICIA VIAL**								
5191	OTROS EQUIPOS ADMON				100.00	56,476.22	56,476.22		
5671	MAQUINAS - HERRAMIENTAS				100.00	17,500.92	17,500.92		
	Subtotal				**100.00**	**73,977.14**	**73,977.14**		
1030	**COORDINACION DE COMUNICACIóN Y**								
5657	EQ. DE COMUNICACION Y TELECOM. CONTRATO	5,837,460.17	5,974,367.12	136,906.95	2.29	5,837,460.17	5,974,367.12	136,906.95	2.29
	Subtotal	**5,837,460.17**	**5,974,367.12**	**136,906.95**	**2.29**	**5,837,460.17**	**5,974,367.12**	**136,906.95**	**2.29**
1060	**INST. DE FORMACION Y PERF. POLICIAL**								
5157	EQ. COMPUTO CONTRATO		5,497,994.00	5,497,994.00	100.00		5,497,994.00	5,497,994.00	100.00
5191	OTROS EQUIPOS ADMON		776,057.60	776,057.60	100.00	23,942.40	800,000.00	776,057.60	97.01

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0108	**INVERSIONES ACTIVO FIJO**								
1060	**INST. DE FORMACION Y PERF. POLICIAL**								
5671	MAQUINAS - HERRAMIENTAS		8.44	8.44	100.00	37,921.56	37,930.00	8.44	0.02
	Subtotal		**6,274,060.04**	**6,274,060.04**	**100.00**	**61,863.96**	**6,335,924.00**	**6,274,060.04**	**99.02**
1100	**OF. DEL SRIO. DE SERV.**								
5111	MUEBLES DE OFICINA Y ESTANTERIA	-8,595.60		8,595.60	100.00		8,595.60	8,595.60	100.00
5191	OTROS EQUIPOS ADMON		5,913.01	5,913.01	100.00		5,913.01	5,913.01	100.00
5291	OTRO MOB Y EQ EDUC Y RECREATIVO		102,246.69	102,246.69	100.00		102,246.69	102,246.69	100.00
5641	SIST. AIRE ACOND Y CALEFACCION		16,211.35	16,211.35	100.00		16,211.35	16,211.35	100.00
5651	EQ. DE COMUNICACION Y TELECOM.		84,626.08	84,626.08	100.00		84,626.08	84,626.08	100.00
	Subtotal	**-8,595.60**	**208,997.13**	**217,592.73**	**104.11**		**217,592.73**	**217,592.73**	**100.00**
1120	**DIRECCION DE IMAGEN UR**								
5491	OTROS EQ. DE TRANSPORTE				100.00	253,258.90	253,258.90		
5671	MAQUINAS - HERRAMIENTAS		758,512.94	758,512.94	100.00		758,512.94	758,512.94	100.00
	Subtotal		**758,512.94**	**758,512.94**	**100.00**	**253,258.90**	**1,011,771.84**	**758,512.94**	**74.96**
1121	**COORD. DE PARQUES EMBLEMATICOS**								
5671	MAQUINAS - HERRAMIENTAS				100.00	89,564.76	89,564.76		
	Subtotal				**100.00**	**89,564.76**	**89,564.76**		
1130	**DIRECCION DE SERVICIOS GENERAL**								
5121	MUEBLES EXCP OF. Y ESTANTERIA.				100.00	39,556.00	39,556.00		
5646	SIST. AIRE ACOND Y CALEFACCION CONTRATO				100.00	1,850,666.76	1,850,666.76		
5661	EQ. GENER ELECTRICA Y ELECTRICOS		13,277.87	13,277.87	100.00		13,277.87	13,277.87	100.00
5671	MAQUINAS - HERRAMIENTAS		39,933.51	39,933.51	100.00		39,933.51	39,933.51	100.00
	Subtotal		**53,211.38**	**53,211.38**	**100.00**	**1,890,222.76**	**1,943,434.14**	**53,211.38**	**2.73**
1141	**JEFATURA DE ALUMBRADO**								
5631	MAQ Y EQ DE CONSTRUCCION		29,166.69	29,166.69	100.00		29,166.69	29,166.69	100.00
5671	MAQUINAS - HERRAMIENTAS		7,574.72	7,574.72	100.00	21,591.97	29,166.69	7,574.72	25.97
	Subtotal		**36,741.41**	**36,741.41**	**100.00**	**21,591.97**	**58,333.38**	**36,741.41**	**62.98**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0108	**INVERSIONES ACTIVO FIJO**								
1143	**JEFATURA DE VIAS PUBLICAS**								
5671	MAQUINAS - HERRAMIENTAS		29,166.69	29,166.69	100.00		29,166.69	29,166.69	100.00
	Subtotal		**29,166.69**	**29,166.69**	**100.00**		**29,166.69**	**29,166.69**	**100.00**
1144	**JEFATURA DE SEÑALES**								
5671	MAQUINAS - HERRAMIENTAS		29,166.69	29,166.69	100.00		29,166.69	29,166.69	100.00
	Subtotal		**29,166.69**	**29,166.69**	**100.00**		**29,166.69**	**29,166.69**	**100.00**
1150	**DIRECCION DE MEDIO AMBIENTE**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		345,014.00	345,014.00	100.00		345,014.00	345,014.00	100.00
5191	OTROS EQUIPOS ADMON		22,461.25	22,461.25	100.00		22,461.25	22,461.25	100.00
5641	SIST. AIRE ACOND Y CALEFACCION		8,367.94	8,367.94	100.00		8,367.94	8,367.94	100.00
5651	EQ. DE COMUNICACION Y TELECOM.		15,414.56	15,414.56	100.00		15,414.56	15,414.56	100.00
5691	OTROS EQUIPOS		18,250.91	18,250.91	100.00	16,982.40	35,233.31	18,250.91	51.80
	Subtotal		**409,508.66**	**409,508.66**	**100.00**	**16,982.40**	**426,491.06**	**409,508.66**	**96.01**
1160	**DIR. DE CONSERVACION Y MANTENIMIENTO VIAL**								
5671	MAQUINAS - HERRAMIENTAS				100.00	260,651.05	260,651.05		
	Subtotal				**100.00**	**260,651.05**	**260,651.05**		
1200	**OFICINA DEL PDTE. MPAL.**								
5111	MUEBLES DE OFICINA Y ESTANTERIA				100.00	66,543.61	66,543.61		
5152	EQUIPO DE COMPUTO		25,640.39	25,640.39	100.00	98,394.68	124,035.07	25,640.39	20.67
	Subtotal		**25,640.39**	**25,640.39**	**100.00**	**164,938.29**	**190,578.68**	**25,640.39**	**13.45**
1300	**DIRECCION DE DESARROLLO INTEGR**								
5121	MUEBLES EXCP OF. Y ESTANTERIA.		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
5152	EQUIPO DE COMPUTO				100.00	32,829.38	32,829.38		
5691	OTROS EQUIPOS	113,216.00		-113,216.00	100.00	113,216.00		-113,216.00	100.00
	Subtotal	**113,216.00**	**40,000.00**	**-73,216.00**	**-183.04**	**146,045.38**	**72,829.38**	**-73,216.00**	**-100.53**
1301	**CENTRO DESARROLLO INTEGRAL SAN**								
5641	SIST. AIRE ACOND Y CALEFACCION		24,000.00	24,000.00	100.00		24,000.00	24,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**24,000.00**	**24,000.00**	**100.00**		**24,000.00**	**24,000.00**	**100.00**
1303	**COORD. NIÑOS NIÑAS Y ESTANCIAS**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		21,176.38	21,176.38	100.00		21,176.38	21,176.38	100.00
5191	OTROS EQUIPOS ADMON	17,400.00	13,647.40	-3,752.60	-27.50	74,564.80	70,812.20	-3,752.60	-5.30
5641	SIST. AIRE ACOND Y CALEFACCION		17,069.40	17,069.40	100.00	91,680.60	108,750.00	17,069.40	15.70
	Subtotal	**17,400.00**	**51,893.18**	**34,493.18**	**66.46**	**166,245.40**	**200,738.58**	**34,493.18**	**17.18**
1305	**COORD. ADULTO MAYOR**								
5191	OTROS EQUIPOS ADMON		10,172.00	10,172.00	100.00	24,128.00	34,300.00	10,172.00	29.66
5311	EQUIPO MEDICO	6,844.00		-6,844.00	100.00	6,844.00		-6,844.00	100.00
	Subtotal	**6,844.00**	**10,172.00**	**3,328.00**	**32.71**	**30,972.00**	**34,300.00**	**3,328.00**	**9.70**
1306	**SIPINNA**								
5155	EQ. COMPUTO SIPINNA				100.00	84,911.88	84,911.88		
5199	OTROS EQUIPOS ADMON SIPINNA				100.00	6,360.28	6,360.28		
5415	EQ. DE TRANSPORTE SIPINNA		500.00	500.00	100.00		500.00	500.00	100.00
	Subtotal		**500.00**	**500.00**	**100.00**	**91,272.16**	**91,772.16**	**500.00**	**0.54**
1307	**CENDI 1**								
5191	OTROS EQUIPOS ADMON		18,000.00	18,000.00	100.00		18,000.00	18,000.00	100.00
	Subtotal		**18,000.00**	**18,000.00**	**100.00**		**18,000.00**	**18,000.00**	**100.00**
1308	**CENDI 2**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		133,311.00	133,311.00	100.00		133,311.00	133,311.00	100.00
5211	EQUIPO Y APAR AUDIVISUALES		12,500.00	12,500.00	100.00		12,500.00	12,500.00	100.00
5291	OTRO MOB Y EQ EDUC Y RECREATIVO				100.00	21,689.00	21,689.00		
	Subtotal		**145,811.00**	**145,811.00**	**100.00**	**21,689.00**	**167,500.00**	**145,811.00**	**87.05**
1310	**CENDI 5**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		18,000.00	18,000.00	100.00		18,000.00	18,000.00	100.00
	Subtotal		**18,000.00**	**18,000.00**	**100.00**		**18,000.00**	**18,000.00**	**100.00**
1610	**OF. DE LA SEC. GRAL.**								

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0108	**INVERSIONES ACTIVO FIJO**								
1610	**OF. DE LA SEC. GRAL.**								
5651	EQ. DE COMUNICACION Y TELECOM.		150,000.00	150,000.00	100.00		150,000.00	150,000.00	100.00
5661	EQ. GENER ELECTRICA Y ELECTRICOS				100.00	22,200.58	22,200.58		
	Subtotal		**150,000.00**	**150,000.00**	**100.00**	**22,200.58**	**172,200.58**	**150,000.00**	**87.10**
1640	**DIR. DE DESARROLLO ECONOMICO**								
5291	OTRO MOB Y EQ EDUC Y RECREATIVO				100.00	37,120.00	37,120.00		
5931	MARCAS		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**	**37,120.00**	**117,120.00**	**80,000.00**	**68.30**
1642	**COORD. DE EMPLEO Y VINCULACION**								
5152	EQUIPO DE COMPUTO		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**
1800	**OF.DE LA UNIDAD DE GOB.PARA RESULTADOS**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		22.40	22.40	100.00	18,977.60	19,000.00	22.40	0.12
5152	EQUIPO DE COMPUTO		18,000.00	18,000.00	100.00		18,000.00	18,000.00	100.00
5211	EQUIPO Y APAR AUDIVISUALES	21,918.20	120,000.00	98,081.80	81.73	21,918.20	120,000.00	98,081.80	81.73
5971	LICENCIAS INFORMATICAS		60,000.00	60,000.00	100.00		60,000.00	60,000.00	100.00
	Subtotal	**21,918.20**	**198,022.40**	**176,104.20**	**88.93**	**40,895.80**	**217,000.00**	**176,104.20**	**81.15**
2192	**960 ESTACION DE BOMBEROS PARA SECTOR K5**								
5122	MUEBLES EXCP OF. Y ESTANTERIA. PP				100.00		14,248.28	14,248.28	100.00
5196	OTROS EQUIPOS ADMON PP				100.00		21,188.56	21,188.56	100.00
5223	APARATOS DEPORTIVOS PP				100.00	178,296.64	178,296.64		
	Subtotal				**100.00**	**178,296.64**	**213,733.48**	**35,436.84**	**16.57**
2506	**1389 REPOSICION DE LA PATRULLA DE SEGURIDAD**								
5413	EQ. DE TRANSPORTE PP				100.00	224,900.00	224,900.00		
	Subtotal				**100.00**	**224,900.00**	**224,900.00**		
2507	**1196 PATRULLA DE VIGILANCIA COLONIA RESIDENCIAL CHIPINQUE PRIMER SECTOR**								
5413	EQ. DE TRANSPORTE PP				100.00	240,982.00	240,982.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal				**100.00**	**240,982.00**	**240,982.00**		
3000	**UNIDAD DE COMUNICACION Y ATENCION AL COVID-19**								
5111	MUEBLES DE OFICINA Y ESTANTERIA				100.00	71,804.00	71,804.00		
	Subtotal				**100.00**	**71,804.00**	**71,804.00**		
3010	**DIR. GRAL DE COMUNICACION SOCIAL**								
5191	OTROS EQUIPOS ADMON		0.18	0.18	100.00	41,562.82	41,563.00	0.18	
5231	CAMARAS FOTOGRAFICAS Y VIDEO		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
5651	EQ. DE COMUNICACION Y TELECOM.		16,570.00	16,570.00	100.00		16,570.00	16,570.00	100.00
	Subtotal		**66,570.18**	**66,570.18**	**100.00**	**41,562.82**	**108,133.00**	**66,570.18**	**61.56**
3020	**DIR. DE IMAGEN INSTITUCIONAL**								
5111	MUEBLES DE OFICINA Y ESTANTERIA		18,437.00	18,437.00	100.00		18,437.00	18,437.00	100.00
	Subtotal		**18,437.00**	**18,437.00**	**100.00**		**18,437.00**	**18,437.00**	**100.00**
3030	**DIR. DE MEDIOS DE INFORMACION Y ATENCION AL COVID-19**								
5157	EQ. COMPUTO CONTRATO		70,000.00	70,000.00	100.00		70,000.00	70,000.00	100.00
	Subtotal		**70,000.00**	**70,000.00**	**100.00**		**70,000.00**	**70,000.00**	**100.00**
	Total	**11,938,167.29**	**76,163,614.44**	**64,225,447.15**	**84.32**	**18,251,810.38**	**81,734,610.10**	**63,482,799.72**	**77.66**
0109	**INVERSION EN OBRAS PUBLICAS**								
0003	**OBRA PUBLICA MPAL REC.PROPIOS**								
6151	MSP-OPM-RP-099/19-IR		60,168.85	60,168.85	100.00		60,168.85	60,168.85	100.00
6162	MSP-OPM-RP-036/19-IR		409,171.03	409,171.03	100.00		409,171.03	409,171.03	100.00
6208	MSP-OPM-RP-086/19-CP				100.00		595,934.44	595,934.44	100.00
6209	MSP-OPM-RP-087/19-CP	-1,218,586.12	717,581.07	1,936,167.19	269.82		1,936,167.19	1,936,167.19	100.00
6221	MSP-OPM-RP-130/19-CP		1,072,093.45	1,072,093.45	100.00		1,072,093.45	1,072,093.45	100.00
6225	MSP-OPM-RP-002/20-CP-BIS-1				100.00		1,626,755.59	1,626,755.59	100.00
6227	REMODELACION PARQUE CLOUTHIER FASE 2,3		49,430,419.84	49,430,419.84	100.00		49,430,419.84	49,430,419.84	100.00
6231	REM Y EQTO PAR BEISBOL REVOLUCION SP400		19,090,909.08	19,090,909.08	100.00		19,090,909.08	19,090,909.08	100.00
6234	MSP-OPM-RP-028/20-CP				100.00	208,000.18	208,000.18		
6236	MSP-OPM-RP-029/20-CP				100.00	3,181,470.46	2,004,663.80	-1,176,806.66	-58.70
6259	MSP-OPM-RP-001/20-CP				100.00		2,878,487.99	2,878,487.99	100.00
6290	MSP-OPM-RP-137/19-CP		1,176,243.61	1,176,243.61	100.00		1,176,243.61	1,176,243.61	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0109	**INVERSION EN OBRAS PUBLICAS**								
0003	**OBRA PUBLICA MPAL REC.PROPIOS**								
6297	MSP-OPM-RP-040/20-AD		58,000.00	58,000.00	100.00		58,000.00	58,000.00	100.00
6323	MSP-OPM-RP-074/20-IR		113,235.60	113,235.60	100.00		113,235.60	113,235.60	100.00
6329	MSP-OPM-RP-003/21-CP				100.00	3,217,280.11	3,217,280.11		
6332	MSP-OPM-RP-146/19-AD		108,103.62	108,103.62	100.00		108,103.62	108,103.62	100.00
6341	MSP-OPM-RP-029/21-CP				100.00	3,576,140.65	3,576,140.65		
6344	MSP-OPM-RP-035/20-AD		54,072.75	54,072.75	100.00		54,072.75	54,072.75	100.00
6345	MSP-OPM-RP-027/21-CP				100.00	1,283,166.87	1,283,166.87		
6351	MSP-OPM-RP-056/21-CP	4,395,735.53		-4,395,735.53	100.00	7,338,503.74	2,942,768.21	-4,395,735.53	-149.37
6355	MSP-OPM-RP-041/21-IR				100.00	1,271,696.67	850,000.00	-421,696.67	-49.61
6357	MSP-OPM-RP-030/21-CP				100.00		961,494.90	961,494.90	100.00
6359	MSP-OPM-RP-032/21-IR				100.00		256,728.57	256,728.57	100.00
6360	MSP-OPM-RP-039/21-IR	400,242.16	36,504.73	-363,737.43	-996.41	400,242.16	36,504.73	-363,737.43	-996.41
6366	MSP-OPM-RP-055/21-IR	516,888.56	323,118.03	-193,770.53	-59.97	516,888.56	323,118.03	-193,770.53	-59.97
6368	MSP-OPM-RP-043/21-IR	-358,939.03	48,774.32	407,713.35	835.92		407,713.35	407,713.35	100.00
6369	MSP-OPM-RP-057/21-CP	4,504,815.65		-4,504,815.65	100.00	32,717,600.26	28,793,997.84	-3,923,602.42	-13.63
6370	GTS OP MSP-OPM-RP-057/21-CP				100.00	567,952.36	567,952.36		
6372	MSP-OPM-RP-049/21-AD				100.00		174,000.00	174,000.00	100.00
6374	MSP-OPM-RP-045/21-AD				100.00	3,004,298.86	3,004,298.86		
6376	MSP-OPM-RP-034/21-AD		89,899.78	89,899.78	100.00	258,680.22	348,580.00	89,899.78	25.79
6377	ESTABILIZAR TALUDES VIALIDAD AV. CLOUTHIER Y CALLE ALEJANDRO		1,600,000.00	1,600,000.00	100.00		1,600,000.00	1,600,000.00	100.00
6379	MEMORIA DESC. DE LOS TRAB. DE SUPERVISION ARQ. Y ADEC.		165,880.00	165,880.00	100.00		165,880.00	165,880.00	100.00
6380	SUPERV. EXT. NOCTURNA PARA CABLEADO EN CALZADA DEL VALLE 2° TRAMO		166,400.00	166,400.00	100.00		166,400.00	166,400.00	100.00
6381	SUPERV. Y ADMON. DE OBRA EDIFICIO IFPP		161,600.00	161,600.00	100.00		161,600.00	161,600.00	100.00
6382	REV, ACT, DES. Y DISEÑO DE NUEVO ESPACIOS. EDIF. DE SEG. Y JUST. CIVICA		680,000.00	680,000.00	100.00		680,000.00	680,000.00	100.00
6383	EST. DE MECANICA DE SUELOS EN AV. CALZADA DEL VALLE		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
6384	CENTRO RECREATIVO Y SUP. PERSONAL, SECT. LOMAS		200,000.00	200,000.00	100.00		200,000.00	200,000.00	100.00
6385	MSP-OPM-RP-006/22-IR	965,745.99		-965,745.99	100.00	965,745.99		-965,745.99	100.00
6386	MSP-OPM-RP-005/22-IR	243,033.17		-243,033.17	100.00	243,033.17		-243,033.17	100.00
6387	PROY EJEC CONEXIONES DE MOV NO MOTORIZADA NTE-SUR		765,728.00	765,728.00	100.00		765,728.00	765,728.00	100.00
6388	PROY EJEC CONEXIONES DE MOV NO MOTORIZADA OTE-PTE		800,000.00	800,000.00	100.00		800,000.00	800,000.00	100.00
6389	PROYECTO EJECUTIVO PARQUE CAÑADA TAMPIQUITO		61,792.00	61,792.00	100.00		61,792.00	61,792.00	100.00
6390	MAPEO, LEVANTAMIENTO Y REG. DE INFRA DE TELECOM		121,298.40	121,298.40	100.00		121,298.40	121,298.40	100.00
6394	EST DE REV ESTRUCT DEL CENTRO INTERGENERACIONAL		160,000.00	160,000.00	100.00		160,000.00	160,000.00	100.00
6395	EST DE REV ESTRUCTURAL Y MECANICA DE SUELOS EN EL CENTRO DE MONITOREO C4		160,000.00	160,000.00	100.00		160,000.00	160,000.00	100.00
6396	MSP-OPM-RP-062/21-IR	42,719.98	78,240.15	35,520.17	45.40	3,096,479.83	3,132,000.00	35,520.17	1.13
6397	MSP-OPM-RP-059/21-CP		3,868,000.00	3,868,000.00	100.00		3,868,000.00	3,868,000.00	100.00
6398	MSP-OPM-RP-061/21-CP		4,000,000.00	4,000,000.00	100.00		4,000,000.00	4,000,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0109	**INVERSION EN OBRAS PUBLICAS**								
0003	**OBRA PUBLICA MPAL REC.PROPIOS**								
6399	SANEAMIENTO PRIV VIENA Y AV. VASCONCELOS, COL. DEL VALLE		400,000.00	400,000.00	100.00		400,000.00	400,000.00	100.00
6400	REUB DRENAJE SANITARIO COL. RESID CHIPINQUE 3° SECTOR		240,000.00	240,000.00	100.00		240,000.00	240,000.00	100.00
6402	LIMPIEZA ARROYO EL CAPITAN DESDE SERVIO TULIO HASTA PRIVADA LOS PINOS (VECINOS F		1,400,000.00	1,400,000.00	100.00		1,400,000.00	1,400,000.00	100.00
6403	BAJADO DE CABLES VASCONCELOS ENTRE JIMENEZ Y CORREGIDORA		168,000.00	168,000.00	100.00		168,000.00	168,000.00	100.00
6404	MSP-OPM-RP-060/21-CP	836,573.53	1,229,989.14	393,415.61	31.99	1,766,217.02	4,000,000.00	2,233,782.98	55.84
6406	MSP-OPM-RP-065/21-IR		366,026.39	366,026.39	100.00	633,973.61	1,000,000.00	366,026.39	36.60
6407	REGENERACION DE CASCO (PLAZA NARANJO,PLAZA JUAREZ Y CALLES)		64,149,166.18	64,149,166.18	100.00		65,200,000.00	65,200,000.00	100.00
6408	REGENERACION PEATONAL CENTRITO		55,260,366.18	55,260,366.18	100.00		56,311,200.00	56,311,200.00	100.00
6409	LA NUEVA VASCONCELOS FASE 2 CONSISTE EN REHAB. DE BANQUETAS, PAV. HIDRÁULICO		29,192,000.00	29,192,000.00	100.00		29,192,000.00	29,192,000.00	100.00
6410	CONSTRUCCIÓN DEL CENTRO DE SALUD Y BIENESTAR, EN EL AREA PONIENTE DE SAN PEDRO		17,954,417.56	17,954,417.56	100.00		17,954,417.56	17,954,417.56	100.00
6411	DISTRITO CANTERAS, CONSTRUCCION DE CENDI V INTEGRACION DE AREA VERDE		14,240,000.00	14,240,000.00	100.00		14,240,000.00	14,240,000.00	100.00
6412	CONTRUCCION DE CENTRO DE ATENCION CANINO Y FELINO		8,000,000.00	8,000,000.00	100.00		8,000,000.00	8,000,000.00	100.00
6413	PROY DE MOVILIDAD ACTIVA; ALFONSO REYES ETAPA 2		9,612,000.00	9,612,000.00	100.00		9,612,000.00	9,612,000.00	100.00
6414	REMOD OF DE LA DIR GRAL DE ASUNTOS JURÍDICOS		9,200,000.00	9,200,000.00	100.00		9,200,000.00	9,200,000.00	100.00
6415	REMOD EXTERIOR DEL EDIFICIO DE PRESIDENCIA		7,565,000.00	7,565,000.00	100.00		7,565,000.00	7,565,000.00	100.00
6416	REMOD OF MPLES EN EDIFICIO DE PALACIO DE JUSTICIA DEL ESTADO		6,599,795.00	6,599,795.00	100.00		6,599,795.00	6,599,795.00	100.00
6417	HINCADOS CRUCE DALTILE Y CRUCE CALLE ORO Y TRAMITES CON KANSAS CITY		4,000,000.00	4,000,000.00	100.00		4,000,000.00	4,000,000.00	100.00
6418	MSP-OPM-RP-047/22-IR		4,000,000.00	4,000,000.00	100.00		4,000,000.00	4,000,000.00	100.00
6419	CONSTRUCCIONDE PARQUE CAÑADA BARRANCAS - TAMPIQUITO.		3,132,800.00	3,132,800.00	100.00		3,132,800.00	3,132,800.00	100.00
6420	PLUVIAL ALEJANDRO VI CONST. DE DESARENADOR Y REJILLA CAPTADORA		3,100,000.00	3,100,000.00	100.00		3,100,000.00	3,100,000.00	100.00
6421	PLUVIAL CAJELLON DEL CABALLO, ZONA LOMA LARGA OTE.		3,000,000.00	3,000,000.00	100.00		3,000,000.00	3,000,000.00	100.00
6422	PLUVIAL AV LAS TORRES Y CALLE PLATA COL SAN PEDRO 400		2,600,000.00	2,600,000.00	100.00		2,600,000.00	2,600,000.00	100.00
6423	CALLE PROTOTIPO GRIJALVA FASE 2		2,200,000.00	2,200,000.00	100.00		2,200,000.00	2,200,000.00	100.00
6424	PLUVIAL EN ENRIQUE H. HERRERA Y PROL. COAHUILA COL. CANTERAS		1,400,000.00	1,400,000.00	100.00		1,400,000.00	1,400,000.00	100.00
6425	REMOD DE INST DE PROTECCION CIVIL, SEDE CLOUTHIER		934,500.00	934,500.00	100.00		934,500.00	934,500.00	100.00
6426	PLUVIAL EN JUAREZ ENTRE LIBERTAD E INDEPENDENCIA, CASCO URBANO		1,000,000.00	1,000,000.00	100.00		1,000,000.00	1,000,000.00	100.00
6427	PLUVIAL EN MORELOS ENTRE LIBERTAD E INDEPENDENCIA, CASCO URBANO.		1,000,000.00	1,000,000.00	100.00		1,000,000.00	1,000,000.00	100.00
6428	LIMPIEZA Y DESAZOLVE DEL ARROYO SECO BAJO LA AV. LAZARO CARDENAS		1,000,000.00	1,000,000.00	100.00		1,000,000.00	1,000,000.00	100.00
6429	PLUVIAL EN AV. RUFINO TAMAYO		900,000.00	900,000.00	100.00		900,000.00	900,000.00	100.00
6430	REP. DE SOCAVACION EN CANAL ARROYO AMP. VALLE DEL MIRADOR.		380,000.00	380,000.00	100.00		380,000.00	380,000.00	100.00
6432	ADEC. DE ESPACIO PARA ALBERGAR ARCHIVO MPAL.		1,500,000.00	1,500,000.00	100.00		1,500,000.00	1,500,000.00	100.00
6433	REUBICACION DE TALLER MECANICO, SEC. DE SEGURIDAD		2,000,000.00	2,000,000.00	100.00		2,000,000.00	2,000,000.00	100.00
6437	MSP-OPM-RP-067/21-AD		5,917.88	5,917.88	100.00		255,200.00	255,200.00	100.00
6438	MSP-OPM-RP-069/21-AD		3,091.91	3,091.91	100.00		394,400.00	394,400.00	100.00
6439	GTOS OPERACION MSP-OPM-RP-002/20-CP-BIS-1				100.00		8,052.53	8,052.53	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0109	**INVERSION EN OBRAS PUBLICAS**								
0003	**OBRA PUBLICA MPAL REC.PROPIOS**								
6442	MSP-OPM-RP-050/21-AD				100.00		225,064.57	225,064.57	100.00
6443	MSP-OPM-RP-028/22-IR	559,629.22		-559,629.22	100.00	559,629.22		-559,629.22	100.00
6445	MSP-OPM-RP-035/22-AD				100.00				100.00
6446	MSP-OPM-RP-070/21-AD	232,427.49		-232,427.49	100.00	232,427.49		-232,427.49	100.00
6447	MSP-OPM-RP-020/22-IR	301,477.13		-301,477.13	100.00	301,477.13		-301,477.13	100.00
6449	MSP-OPM-RP-015/22-AD	223,764.00		-223,764.00	100.00	223,764.00		-223,764.00	100.00
6450	MSP-OPM-RP-016/22-AD	319,000.00		-319,000.00	100.00	319,000.00		-319,000.00	100.00
6457	MSP-OPM-RP-034/22-AD	310,614.94		-310,614.94	100.00	310,614.94		-310,614.94	100.00
6458	MSP-OPM-RP-019/22-IR	373,269.79		-373,269.79	100.00	373,269.79		-373,269.79	100.00
6460	MSP-OPM-RP-027/22-IR	616,217.49		-616,217.49	100.00	616,217.49		-616,217.49	100.00
	Subtotal	**13,264,629.48**	**343,560,304.55**	**330,295,675.07**	**96.13**	**67,183,770.78**	**407,771,299.56**	**340,587,528.78**	**83.52**
2065	**428 PROTOTIPO CALLE COMPLETA - COLONIA DEL VALLE**								
6658	428 MSP-OPM-RP-PC-069/20-IR				100.00	1,050,665.93	1,050,665.93		
	Subtotal				**100.00**	**1,050,665.93**	**1,050,665.93**		
2192	**960 ESTACION DE BOMBEROS PARA SECTOR K5**								
6730	960 MSP-OPM-RP-PC-004/21-CP	2,080,070.62		-2,080,070.62	100.00	2,080,070.62		-2,080,070.62	100.00
	Subtotal	**2,080,070.62**		**-2,080,070.62**	**100.00**	**2,080,070.62**		**-2,080,070.62**	**100.00**
2345	**523 REMODELACION DE CENTRO CULTURAL**								
6729	MSP-OPM-RP-PC-005/21-CP				100.00	947,322.99	947,322.99		
	Subtotal				**100.00**	**947,322.99**	**947,322.99**		
2734	**1630 KIOSKO/CENTRO COMUNITARIO Y ÁREA CALISTENIA DEL PARQUE JARDINES DEL VALLE**								
6734	1630 MSP-OPM-RP-PC-046/21-AD		0.01	0.01	100.00		20,881.50	20,881.50	100.00
	Subtotal		**0.01**	**0.01**	**100.00**		**20,881.50**	**20,881.50**	**100.00**
2767	**1370 PROYECTO EJECUTIVO DE REDISEÑO DEL PAISAJE EN PARQUE LA VIRGEN, AV. LOMAS D**								
6735	PE MSP-OPM-RP-PC-053/21-AD				100.00	33,872.00	33,872.00		
	Subtotal				**100.00**	**33,872.00**	**33,872.00**		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0109	**INVERSION EN OBRAS PUBLICAS**								
2768	**1415 PROYECTO EJECUTIVO PARQUE CHIPINQUITO, COL. VALLE DE CHIPINQUE, EN EL MUNIC**								
6736	PE MSP-OPM-RP-PC-047/21-AD				100.00	216,920.00	216,920.00		
	Subtotal				**100.00**	**216,920.00**	**216,920.00**		
2770	**1686 REGENERACION DE LA AVENIDA EMILIANO ZAPATA**								
6737	MSP-OPM-RP-PC-052/21-AD		1,680.41	1,680.41	100.00		415,000.00	415,000.00	100.00
	Subtotal		**1,680.41**	**1,680.41**	**100.00**		**415,000.00**	**415,000.00**	**100.00**
2771	**1174 EXPLANADA VERSALLES FASE 2**								
6738	MSP-OPM-RP-PC-063/21-IR		519,551.81	519,551.81	100.00	192,157.03	676,272.00	484,114.97	71.59
	Subtotal		**519,551.81**	**519,551.81**	**100.00**	**192,157.03**	**676,272.00**	**484,114.97**	**71.58**
2776	**1350 TERMINAR DE REEMPLAZAR REJA VERDE POR NEGRA EN BARDA DE JARDIN MUNICIPAL**								
6739	MSP-OPM-RP-PC-054/21-AD				100.00	147,558.15	147,558.15		
	Subtotal				**100.00**	**147,558.15**	**147,558.15**		
2778	**1567 2 ETAPA DEL SALON POLIVALENTE DEL PARQUE 2**								
6741	1567 MSP-OPM-RP-PC-064/21-IR				100.00	123,462.02	123,462.02		
	Subtotal				**100.00**	**123,462.02**	**123,462.02**		
	Total	**15,344,700.10**	**344,081,536.78**	**328,736,836.68**	**95.54**	**71,975,799.52**	**411,403,254.15**	**339,427,454.63**	**82.50**
0111	**OBRAS TERMINADAS NO CAPITALIZABLES**								
0001	**OBRAS TERMINADAS RP**								
6500	1630 MSP-OPM-RP-PC-046/21-AD				100.00	20,881.49		-20,881.49	100.00
6502	GTOS OPERACION MSP-OPM-RP-002/20-CP-BIS-1				100.00	8,052.53		-8,052.53	100.00
6503	MSP-OPM-RP-001/20-CP				100.00	2,878,487.99		-2,878,487.99	100.00
6506	MSP-OPM-RP-002/20-CP-BIS-1				100.00	1,626,755.59		-1,626,755.59	100.00
6511	MSP-OPM-RP-030/21-CP				100.00	961,494.90		-961,494.90	100.00
6512	MSP-OPM-RP-032/21-IR				100.00	301,721.57		-301,721.57	100.00
6513	MSP-OPM-RP-049/21-AD				100.00	174,000.00		-174,000.00	100.00
6514	MSP-OPM-RP-067/21-AD				100.00	249,282.12		-249,282.12	100.00
6515	MSP-OPM-RP-069/21-AD				100.00	391,308.09		-391,308.09	100.00
6517	MSP-OPM-RP-086/19-CP				100.00	2,697,602.08		-2,697,602.08	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0111	**OBRAS TERMINADAS NO CAPITALIZABLES**								
0001	**OBRAS TERMINADAS RP**								
6518	PE MSP-OPM-RP-PC-052/21-AD				100.00	413,319.59		-413,319.59	100.00
6519	MSP-OPM-RP-050/21-AD				100.00	225,064.57		-225,064.57	100.00
6520	MSP-OPM-RP-035/22-AD	344,989.08		-344,989.08	100.00	344,989.08		-344,989.08	100.00
6527	MSP-OPM-RP-043/21-IR	358,939.03		-358,939.03	100.00	358,939.03		-358,939.03	100.00
6531	MSP-OPM-RP-087/19-CP	3,338,422.02		-3,338,422.02	100.00	3,338,422.02		-3,338,422.02	100.00
	Subtotal	**4,042,350.13**		**-4,042,350.13**	**100.00**	**13,990,320.65**		**-13,990,320.65**	**100.00**
	Total	**4,042,350.13**		**-4,042,350.13**	**100.00**	**13,990,320.65**		**-13,990,320.65**	**100.00**
0114	**ANTICIPOS A CUENTA DE BIENES O SERVICIOS**								
0002	**ANTICIPO A PROVEEDORES**								
0006	GRUPO INSUDSTRIAL LUCKLAEND SA DE CV				100.00				100.00
	Subtotal				**100.00**				**100.00**
	Total				**100.00**				**100.00**
0117	**INVERSIONES FINANCIERAS A LP**								
0001	**FIDEICOMISOS MANDATOS Y CONT. ANALOGOS**								
4661	TRANSFERENCIAS A FIDEICOMISOS GENL				100.00				100.00
	Subtotal				**100.00**				**100.00**
	Total				**100.00**				**100.00**
0213	**PORCION A CP DE LA DEUDA PUBLICA A LP**								
0003	**PORC. A CP DE ARREND. FINANCIERO**								
0030	APP SAN PEDRO NET 6TA ETAPA PAGOS	577,443.00	639,058.05	61,615.05	9.64	2,851,110.00	2,912,725.05	61,615.05	2.12
	Subtotal	**577,443.00**	**639,058.05**	**61,615.05**	**9.64**	**2,851,110.00**	**2,912,725.05**	**61,615.05**	**2.11**
	Total	**577,443.00**	**639,058.05**	**61,615.05**	**9.64**	**2,851,110.00**	**2,912,725.05**	**61,615.05**	**2.11**
0226	**PROVISIONES A LARGO PLAZO**								
0121	**COORD. DE PASAPORTES**								
1521	INDEMNIZACIONES				100.00	106,977.60	106,977.60		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal				**100.00**	**106,977.60**	**106,977.60**		
0170	**DIRECCION DE DELEGACIONES SALONES POLIVALENTES**								
1521	INDEMNIZACIONES				100.00	53,411.40	53,411.40		
	Subtotal				**100.00**	**53,411.40**	**53,411.40**		
0180	**DIRECCION DE COMERCIO**								
1521	INDEMNIZACIONES	43,929.60		-43,929.60	100.00	49,302.40	5,372.80	-43,929.60	-817.63
	Subtotal	**43,929.60**		**-43,929.60**	**100.00**	**49,302.40**	**5,372.80**	**-43,929.60**	**-817.62**
0200	**OF. DEL SRIO. FINANZAS**								
1521	INDEMNIZACIONES				100.00	222,782.20		-222,782.20	100.00
	Subtotal				**100.00**	**222,782.20**		**-222,782.20**	**100.00**
0210	**DIR. DE INGRESOS**								
3941	SENTENCIAS Y RESOLUCIONES OTROS		403,078.92	403,078.92	100.00		403,078.92	403,078.92	100.00
3942	SENT. Y RES. DE CONST. Y URB.				100.00	11,705,983.19	11,705,983.19		
3943	SENT. Y RES. DE ISAI		55,411.45	55,411.45	100.00	1,881.00	57,292.45	55,411.45	96.72
3944	SENT. Y RES. DE PREDIAL	17,388.00	429,035.45	411,647.45	95.95	1,290,787.00	1,702,434.45	411,647.45	24.18
3945	SENT. Y RES. DE MULTAS	651.60	4,658.30	4,006.70	86.01	14,258.76	18,265.46	4,006.70	21.94
	Subtotal	**18,039.60**	**892,184.12**	**874,144.52**	**97.97**	**13,012,909.95**	**13,887,054.47**	**874,144.52**	**6.29**
0310	**DIR. DE ADQUISICIONES**								
1521	INDEMNIZACIONES				100.00	211,843.80	211,843.80		
	Subtotal				**100.00**	**211,843.80**	**211,843.80**		
0330	**DIR. DE SERVICIOS MEDICOS**								
1521	INDEMNIZACIONES	90,931.40		-90,931.40	100.00	90,931.40		-90,931.40	100.00
	Subtotal	**90,931.40**		**-90,931.40**	**100.00**	**90,931.40**		**-90,931.40**	**100.00**
0350	**DIR. DE TECNOLOGIAS**								
1521	INDEMNIZACIONES				100.00	325,602.40	325,602.40		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal				**100.00**	**325,602.40**	**325,602.40**		
0410	**DIR. DE CULTURAL POPULAR Y ARTE**								
1521	INDEMNIZACIONES				100.00	444,937.80	444,937.80		
	Subtotal				**100.00**	**444,937.80**	**444,937.80**		
0430	**DIR. DE EDUCACION Y FORMACION**								
1521	INDEMNIZACIONES				100.00	52,162.60	52,162.60		
	Subtotal				**100.00**	**52,162.60**	**52,162.60**		
0470	**DIR. DE DEPORTES**								
1521	INDEMNIZACIONES				100.00	128,145.87	107,548.87	-20,597.00	-19.15
	Subtotal				**100.00**	**128,145.87**	**107,548.87**	**-20,597.00**	**-19.15**
0601	**COORDINACION DE INGENIERIA VIAL**								
1521	INDEMNIZACIONES				100.00	342,152.80	342,152.80		
	Subtotal				**100.00**	**342,152.80**	**342,152.80**		
0610	**DIR. GENERAL DE CONTROL URBANO**								
1521	INDEMNIZACIONES				100.00	355,872.00	355,872.00		
	Subtotal				**100.00**	**355,872.00**	**355,872.00**		
0630	**DIR. JURIDICA**								
1521	INDEMNIZACIONES				100.00	142,832.00		-142,832.00	100.00
	Subtotal				**100.00**	**142,832.00**		**-142,832.00**	**100.00**
0800	**OF. DEL SRIO. DE OBRAS PUBLICAS**								
1521	INDEMNIZACIONES				100.00	325,797.60	325,797.60		
	Subtotal				**100.00**	**325,797.60**	**325,797.60**		
0820	**DIR. DE NORMATIVIDAD Y CONTRATACION**								
1521	INDEMNIZACIONES				100.00	207,761.00	207,761.00		

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal				**100.00**	**207,761.00**	**207,761.00**		
0830	**DIR. DE PROYECTOS Y CONSTRUCCION**								
1521	INDEMNIZACIONES	307,579.80		-307,579.80	100.00	307,579.80		-307,579.80	100.00
	Subtotal	**307,579.80**		**-307,579.80**	**100.00**	**307,579.80**		**-307,579.80**	**100.00**
0930	**DIR. DE PARTICIPACION CIUDADANA**								
1521	INDEMNIZACIONES				100.00	308,083.40	166,807.40	-141,276.00	-84.69
	Subtotal				**100.00**	**308,083.40**	**166,807.40**	**-141,276.00**	**-84.69**
1000	**OF. DEL SRIO. DE SEGURIDAD MPAL**								
1521	INDEMNIZACIONES				100.00	158,427.00	158,427.00		
	Subtotal				**100.00**	**158,427.00**	**158,427.00**		
1010	**DIR. DE POLICIA**								
1521	INDEMNIZACIONES	181,572.60		-181,572.60	100.00	454,161.80	272,589.20	-181,572.60	-66.61
	Subtotal	**181,572.60**		**-181,572.60**	**100.00**	**454,161.80**	**272,589.20**	**-181,572.60**	**-66.61**
1030	**COORD. DE C4**								
1521	INDEMNIZACIONES	103,675.60		-103,675.60	100.00	103,675.60		-103,675.60	100.00
	Subtotal	**103,675.60**		**-103,675.60**	**100.00**	**103,675.60**		**-103,675.60**	**100.00**
1040	**DIR. DE PREVENCION SOCIAL DE LA VIOLENCIA**								
1521	INDEMNIZACIONES				100.00	134,400.00	134,400.00		
	Subtotal				**100.00**	**134,400.00**	**134,400.00**		
1110	**DIR. DE ATENCION Y CALIDAD**								
1521	INDEMNIZACIONES	306,709.60		-306,709.60	100.00	306,709.60		-306,709.60	100.00
	Subtotal	**306,709.60**		**-306,709.60**	**100.00**	**306,709.60**		**-306,709.60**	**100.00**
1121	**COORD. DE PARQUES EMBLEMATICOS**								
1521	INDEMNIZACIONES	52,807.80		-52,807.80	100.00	175,893.80	92,217.20	-83,676.60	-90.74

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal	**52,807.80**		**-52,807.80**	**100.00**	**175,893.80**	**92,217.20**	**-83,676.60**	**-90.73**
1130	**DIR. DE SERVICIOS GRALS**								
1521	INDEMNIZACIONES				100.00	255,823.60	255,823.60		
	Subtotal				**100.00**	**255,823.60**	**255,823.60**		
1142	**JEF. DE LIMPIA**								
1521	INDEMNIZACIONES				100.00	169,181.60	169,181.60		
	Subtotal				**100.00**	**169,181.60**	**169,181.60**		
1160	**DIR. DE CONSERVACION Y MANTENIMIENTO VIAL**								
1521	INDEMNIZACIONES				100.00	179,547.00	179,547.00		
	Subtotal				**100.00**	**179,547.00**	**179,547.00**		
1610	**OF. DE LA SEC. GRAL.**								
1521	INDEMNIZACIONES				100.00	231,476.00	231,476.00		
	Subtotal				**100.00**	**231,476.00**	**231,476.00**		
	Total	**1,105,246.00**	**892,184.12**	**-213,061.88**	**-23.88**	**18,858,382.02**	**18,086,964.14**	**-771,417.88**	**-4.26**
5300	**REPUBLICANO AYUNTAMIENTO**								
0010	**R. AYUNTAMIENTO**								
1111	DIETAS	683,340.06	684,743.97	1,403.91	0.21	3,416,700.92	3,418,104.83	1,403.91	0.04
1322	PRIMA VACACIONAL				100.00	294,291.76	294,291.76		
1404	APORTACIONES IMSS	3,353.40		-3,353.40	100.00	14,452.41	11,099.01	-3,353.40	-30.21
1431	APORTACIONES POR CYV	4,556.63		-4,556.63	100.00	8,963.63	4,407.00	-4,556.63	-103.40
1544	ABSORCION DE ISR SYS	135,852.00	243,568.75	107,716.75	44.22	767,764.00	875,480.75	107,716.75	12.30
	Subtotal	**827,102.09**	**928,312.72**	**101,210.63**	**10.90**	**4,502,172.72**	**4,603,383.35**	**101,210.63**	**2.19**
0020	**OFI. ADMVA. AYUN.**								
1131	SUELDO BASE A PERS. PER. SEM.	9,128.12	7,225.70	-1,902.42	-26.33	47,886.44	45,984.02	-1,902.42	-4.14
1132	SUELDO BASE PERS PERM QUINCENA	53,420.15	53,620.86	200.71	0.37	268,940.58	269,141.29	200.71	0.07
1311	PERCP. ADIC. A PRIMA VAC.				100.00	33,486.00	33,486.00		
1312	PREMIO DE ANTIGUEDAD		26,500.00	26,500.00	100.00		26,500.00	26,500.00	100.00
1322	PRIMA VACACIONAL		54.74	54.74	100.00	27,060.94	27,115.68	54.74	0.20

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5300	**REPUBLICANO AYUNTAMIENTO**								
0020	**OFI. ADMVA. AYUN.**								
1325	APOYO ADICIONAL PRIM VAC.		652.00	652.00	100.00	978.00	1,630.00	652.00	40.00
1341	PERC. EXTRAORDINARIA	12,480.00	12,627.94	147.94	1.17	62,400.00	62,547.94	147.94	0.24
1404	APORTACIONES IMSS	1,247.18		-1,247.18	100.00	5,304.45	4,057.27	-1,247.18	-30.74
1431	APORTACIONES POR CYV	1,199.89		-1,199.89	100.00	2,360.60	1,160.71	-1,199.89	-103.38
1531	FONDO DE PENSIONES	1,068.40	1,095.45	27.05	2.47	5,350.90	5,377.95	27.05	0.50
1540	BONO DE DESPENSA	11,294.00	11,409.00	115.00	1.01	56,470.00	56,585.00	115.00	0.20
1541	GASTOS DOMICILIARIOS	6,050.45	595.70	-5,454.75	-915.69	30,252.25	24,797.50	-5,454.75	-22.00
1542	BONO COMPENSATORIO				100.00	9,800.00	8,800.00	-1,000.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,855.00	3,855.00	100.00		3,855.00	3,855.00	100.00
1544	ABSORCION DE ISR SYS	12,306.50	63,732.25	51,425.75	80.69	77,797.50	129,223.25	51,425.75	39.80
1712	BONOS DE PRODUCTIVIDAD	910.00	2,719.25	1,809.25	66.53	3,630.00	5,439.25	1,809.25	33.26
2111	PAPELERIA Y ART. OFICINA				100.00	1,702.51	1,702.51		
2112	PAPELERIA Y ART. OFICINA CONTRATO		4,500.00	4,500.00	100.00	1,494.53	5,994.53	4,500.00	75.07
2142	MAT. Y SUM. DE COMPUTO CONTRATO	3,941.68	4,020.88	79.20	1.97	9,720.80	9,800.00	79.20	0.81
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	3,132.00	3,132.00		
2161	ARTS ASEO Y LIMPIEZA	82.00		-82.00	100.00	1,873.60	1,791.60	-82.00	-4.58
2163	ARTS ASEO Y LIMPIEZA CONTRATO		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	7,381.75		-7,381.75	100.00	28,829.62	21,447.87	-7,381.75	-34.42
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		318.10	318.10	100.00	1,381.90	1,700.00	318.10	18.71
2461	MATERIAL ELECTRICO	1,555.88	302.00	-1,253.88	-415.19	2,053.88	800.00	-1,253.88	-156.74
2493	OTROS MAT. Y ART. CONST.Y REP.	234.84		-234.84	100.00	234.84		-234.84	100.00
2612	GASOLINA CONTRATO	74,401.80	228,142.91	153,741.11	67.39	278,758.89	432,500.00	153,741.11	35.55
2711	UNIFORMES, VESTUARIOS Y ACCES.		2,688.31	2,688.31	100.00	7,311.69	10,000.00	2,688.31	26.88
2911	HERRAMIENTAS				100.00	50.00	50.00		
2921	REF. Y ACCES. DE EDIFICIOS		120.00	120.00	100.00		120.00	120.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		793.00	793.00	100.00	207.00	1,000.00	793.00	79.30
2941	REF. Y ACCS. EQ. COMPUTO		3,047.16	3,047.16	100.00	607.84	3,655.00	3,047.16	83.37
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2963	ACUMULADORES		230.00	230.00	100.00		230.00	230.00	100.00
2991	ACCESORIOS MENORES		1,200.00	1,200.00	100.00		1,200.00	1,200.00	100.00
3142	SERV. TELEFONICO CONTRATO	3,016.00	9,048.00	6,032.00	66.67	9,048.00	15,080.00	6,032.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,132.00	1,856.00	59.26	5,104.00	6,960.00	1,856.00	26.67
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	15,115.00		-15,115.00	100.00	39,016.28	23,901.28	-15,115.00	-63.24
3342	SERVICIOS DE CAPACITACION		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.				100.00	1,566.00	1,566.00		
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	3,770.00	3,770.00		
3551	MANTENIMIENTO DE VEHICULOS		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3585	SERVICIO DE LIMPIEZA	140.00	425.00	285.00	67.06	440.00	725.00	285.00	39.31
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		2,150.00	2,150.00	100.00		2,150.00	2,150.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5300	**REPUBLICANO AYUNTAMIENTO**								
0020	**OFI. ADMVA. AYUN.**								
3991	SUSCRIPCIONES Y CUOTAS				100.00	1,100.00	1,100.00		
	Subtotal	**216,249.64**	**555,705.25**	**339,455.61**	**61.08**	**1,029,121.04**	**1,367,576.65**	**338,455.61**	**24.74**
0099	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION				100.00	11,484.00	11,484.00		
1402	LABORATORIO Y RADIOLOGIA CONTRATO		45,824.61	45,824.61	100.00		45,824.61	45,824.61	100.00
1403	APARATOS Y ACCESORIOS MEDICOS				100.00	5,220.00	5,220.00		
1405	HEMODIALISIS		15,274.89	15,274.89	100.00		15,274.89	15,274.89	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		1,745.70	1,745.70	100.00		1,745.70	1,745.70	100.00
1411	CONST. HOSPITALARIA		1,745.70	1,745.70	100.00		1,745.70	1,745.70	100.00
1412	CONSULTAS MEDICAS		1,745.70	1,745.70	100.00		1,745.70	1,745.70	100.00
1413	S. MEDICO Y HOSPITALIZACION CONTRATO		632,816.00	632,816.00	100.00		632,816.00	632,816.00	100.00
1415	LAB. Y RADIOLOGIA				100.00	14,039.87	14,039.87		
1416	APARATOS Y ACCES. MEDICOS CONTRATO		3,601.02	3,601.02	100.00	545.00	4,146.02	3,601.02	86.85
1419	CONST. MEDICAS CONTRATO		72,010.08	72,010.08	100.00		72,010.08	72,010.08	100.00
1441	CTS SEG. DE VIDA CONTRATO	39,292.87	53,148.76	13,855.89	26.07	56,816.93	70,672.82	13,855.89	19.61
1551	BECAS EMPLEADOS SINDICALIZADOS		5,289.73	5,289.73	100.00	10,339.52	15,629.25	5,289.73	33.85
1591	EVENTOS SOCIALES A SERV. PUB.	1,665.18		-1,665.18	100.00	1,665.18		-1,665.18	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		13,174.51	13,174.51	100.00		13,174.51	13,174.51	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	23,331.00	22,633.00	-698.00	-3.08	127,783.00	127,085.00	-698.00	-0.55
2537	MEDICAMENTOS CONTRATO	103.00	190,839.93	190,736.93	99.95	5,654.25	196,391.18	190,736.93	97.12
2538	MEDICAMENTOS	3,165.67	18,329.84	15,164.17	82.73	10,118.29	25,282.46	15,164.17	59.98
2547	MATERIAL MEDICO S.M.M. CONTRATO		47,133.90	47,133.90	100.00		47,133.90	47,133.90	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		4,024.74	4,024.74	100.00		4,024.74	4,024.74	100.00
	Subtotal	**67,557.72**	**1,129,338.11**	**1,061,780.39**	**94.01**	**243,666.04**	**1,305,446.43**	**1,061,780.39**	**81.33**
	Total	**1,110,909.45**	**2,613,356.08**	**1,502,446.63**	**57.49**	**5,774,959.80**	**7,276,406.43**	**1,501,446.63**	**20.63**
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0100	**OF. DEL SRIO. DEL AYUNTAMIENTO**								
1131	SUELDO BASE A PERS. PER. SEM.	9,884.12	9,370.36	-513.76	-5.48	51,851.51	51,337.75	-513.76	-1.00
1132	SUELDO BASE PERS PERM QUINCENA	242,010.25	1,115,826.09	873,815.84	78.31	1,185,871.43	2,759,195.27	1,573,323.84	57.02
1211	SUELDOS BASE PERSONAL HASS	37,980.00		-37,980.00	100.00	189,900.00	328,396.77	138,496.77	42.17
1311	PERCP. ADIC. A PRIMA VAC.		292.21	292.21	100.00	57,799.00	58,091.21	292.21	0.50
1313	PRIMA DE ANTIGUEDAD				100.00	190,865.53		-190,865.53	100.00
1322	PRIMA VACACIONAL				100.00	104,079.44	104,079.44		
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,765.00	1,765.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0100	**OF. DEL SRIO. DEL AYUNTAMIENTO**								
1331	TIEMPO EXTRA	2,873.50		-2,873.50	100.00	3,944.50	239.73	-3,704.77	****.**
1341	PERC. EXTRAORDINARIA	12,000.00	18,711.77	6,711.77	35.87	60,000.00	66,711.77	6,711.77	10.06
1404	APORTACIONES IMSS	3,433.49	2,200.38	-1,233.11	-56.04	15,309.21	14,076.10	-1,233.11	-8.76
1431	APORTACIONES POR CYV	4,668.03	4,770.06	102.03	2.14	9,315.12	9,417.15	102.03	1.08
1531	FONDO DE PENSIONES	4,623.74	4,175.25	-448.49	-10.74	22,693.37	22,244.88	-448.49	-2.02
1540	BONO DE DESPENSA	39,443.00	31,782.45	-7,660.55	-24.10	194,391.00	186,730.45	-7,660.55	-4.10
1541	GASTOS DOMICILIARIOS	10,199.33		-10,199.33	100.00	50,996.65	40,797.32	-10,199.33	-25.00
1542	BONO COMPENSATORIO				100.00	25,700.00	25,600.00	-100.00	-0.39
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,285.00	5,285.00	100.00		5,285.00	5,285.00	100.00
1544	ABSORCION DE ISR SYS	53,311.50	46,597.14	-6,714.36	-14.41	367,366.00	360,651.64	-6,714.36	-1.86
1711	BONOS DE PUNTUALIDAD	1,950.00		-1,950.00	100.00	4,680.00	1,484.03	-3,195.97	-215.36
1712	BONOS DE PRODUCTIVIDAD	910.00	3,099.54	2,189.54	70.64	9,980.00	12,169.54	2,189.54	17.99
2111	PAPELERIA Y ART. OFICINA	159.00	2,000.00	1,841.00	92.05	159.00	2,000.00	1,841.00	92.05
2112	PAPELERIA Y ART. OFICINA CONTRATO		6,000.00	6,000.00	100.00	1,403.60	7,403.60	6,000.00	81.04
2141	MAT. Y SUM. DE COMPUTO				100.00	10,724.20	10,724.20		
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	6,690.00	6,690.00		
2161	ARTS ASEO Y LIMPIEZA	30.00		-30.00	100.00	615.45	585.45	-30.00	-5.12
2163	ARTS ASEO Y LIMPIEZA CONTRATO		4,500.00	4,500.00	100.00		4,500.00	4,500.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	8,258.40		-8,258.40	100.00	28,380.52	20,122.12	-8,258.40	-41.04
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	2,436.00	4,575.00	2,139.00	46.75	2,436.00	4,575.00	2,139.00	46.75
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	159.00		-159.00	100.00	17,240.00	17,081.00	-159.00	-0.93
2231	UTENS. P/ EL SERV DE ALIMENTACION	878.00		-878.00	100.00	2,154.00	1,276.00	-878.00	-68.81
2431	PRODUCTOS DE YESO		115.00	115.00	100.00		115.00	115.00	100.00
2441	PRODUCTOS DE MADERA				100.00	28,095.20	28,095.20		
2461	MATERIAL ELECTRICO	578.00		-578.00	100.00	814.42	236.42	-578.00	-244.48
2463	MAT. ELECTRICO CONTRATO				100.00	13,433.40	13,433.40		
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	64.50	64.50		
2491	MATERIAL DE PLOMERIA		1.60	1.60	100.00	603.40	605.00	1.60	0.26
2492	PINTURA				100.00	3,227.15	3,227.15		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	1,145.14	1,145.14		
2541	MATERIAL MEDICO		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
2611	LUBRICANTES				100.00	87.75	87.75		
2612	GASOLINA CONTRATO	1,500.00	8,500.00	7,000.00	82.35	5,000.00	12,000.00	7,000.00	58.33
2711	UNIFORMES, VESTUARIOS Y ACCES.	202.45	5,000.00	4,797.55	95.95	202.45	5,000.00	4,797.55	95.95
2911	HERRAMIENTAS				100.00	4,287.38	4,287.38		
2921	REF. Y ACCES. DE EDIFICIOS				100.00				100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		56,100.76	56,100.76	100.00	899.24	57,000.00	56,100.76	98.42
2941	REF. Y ACCS. EQ. COMPUTO	834.00	1,545.70	711.70	46.04	2,038.30	2,750.00	711.70	25.88
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	999.00	999.00		
2981	REF Y ACCES DE MAQ Y OTROS EQ		1,580.00	1,580.00	100.00		1,580.00	1,580.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0100	**OF. DEL SRIO. DEL AYUNTAMIENTO**								
2991	ACCESORIOS MENORES	836.80	313.00	-523.80	-167.35	1,123.80	600.00	-523.80	-87.30
3142	SERV. TELEFONICO CONTRATO	1,392.00	4,176.00	2,784.00	66.67	4,176.00	6,960.00	2,784.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,914.00	4,408.00	2,494.00	56.58	7,656.00	10,150.00	2,494.00	24.57
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	32,805.36		-32,805.36	100.00	118,328.40	85,523.04	-32,805.36	-38.36
3251	ARR. EQ. TRANSPORTE CONTRATO	31,025.55		-31,025.55	100.00	155,127.85	124,102.30	-31,025.55	-25.00
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS				100.00	30,740.00	30,740.00		
3342	SERVICIOS DE CAPACITACION		86,874.10	86,874.10	100.00		86,874.10	86,874.10	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	4,947.40		-4,947.40	100.00	43,209.87	38,262.47	-4,947.40	-12.93
3391	SERV. PROF. Y TEC. INTEGRALES		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.				100.00	77,164.36	77,164.36		
3522	MTTO OTROS MOB. Y EQUIPOS		18,000.00	18,000.00	100.00		18,000.00	18,000.00	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	8,596.00	8,596.00		
3571	MANTENIMIENTO DE OTROS EQUIPOS		2,100.00	2,100.00	100.00		2,100.00	2,100.00	100.00
3585	SERVICIO DE LIMPIEZA	555.00	340.00	-215.00	-63.24	2,075.00	1,860.00	-215.00	-11.56
3611	RADIO,PRENSA Y TELEVISION	19,105.20		-19,105.20	100.00	19,105.20		-19,105.20	100.00
3711	PASAJES AEREOS		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
3751	GASTOS DE VIAJE		14,000.00	14,000.00	100.00		14,000.00	14,000.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	197.00	620.00	423.00	68.23	434.00	857.00	423.00	49.36
3813	ATENCION A CONSEJOS		1,977.60	1,977.60	100.00	10,022.40	12,000.00	1,977.60	16.48
3814	ATENCION A FUNCIONARIOS		3,100.00	3,100.00	100.00		3,100.00	3,100.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		34,000.00	34,000.00	100.00		34,000.00	34,000.00	100.00
3851	GASTOS DE REPRESENTACION		2,400.00	2,400.00	100.00		2,400.00	2,400.00	100.00
	Subtotal	**531,100.12**	**1,527,837.01**	**996,736.89**	**65.23**	**3,154,966.74**	**4,834,645.63**	**1,679,678.89**	**34.74**
0110	**DIR. GENERAL DE ASUNTOS JURIDICOS**								
1131	SUELDO BASE A PERS. PER. SEM.	47,488.15	24,706.58	-22,781.57	-92.21	249,128.93	226,347.36	-22,781.57	-10.06
1132	SUELDO BASE PERS PERM QUINCENA	1,009,426.33	758,959.50	-250,466.83	-33.00	4,991,510.85	5,475,982.62	484,471.77	8.85
1211	SUELDOS BASE PERSONAL HASS	237,332.12		-237,332.12	100.00	1,038,921.00		-1,038,921.00	100.00
1311	PERCP. ADIC. A PRIMA VAC.		31,710.52	31,710.52	100.00	280,073.00	311,783.52	31,710.52	10.17
1312	PREMIO DE ANTIGUEDAD				100.00	130,700.00	66,200.00	-64,500.00	-97.43
1313	PRIMA DE ANTIGUEDAD				100.00	148,200.00	148,200.00		
1321	AGUINALDO	6,371.51		-6,371.51	100.00	6,371.51		-6,371.51	100.00
1322	PRIMA VACACIONAL		20,739.27	20,739.27	100.00	402,915.81	423,655.08	20,739.27	4.90
1325	APOYO ADICIONAL PRIM VAC.		706.00	706.00	100.00	7,774.00	8,480.00	706.00	8.33
1341	PERC. EXTRAORDINARIA	6,944.00		-6,944.00	100.00	48,430.00	41,486.00	-6,944.00	-16.74
1404	APORTACIONES IMSS	47,460.15		-47,460.15	100.00	184,490.50	137,030.35	-47,460.15	-34.63
1431	APORTACIONES POR CYV	62,545.89	43,823.72	-18,722.17	-42.72	107,000.47	88,278.30	-18,722.17	-21.21
1531	FONDO DE PENSIONES	18,183.90	19,339.93	1,156.03	5.98	89,575.63	90,731.66	1,156.03	1.27

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0110	**DIR. GENERAL DE ASUNTOS JURIDICOS**								
1540	BONO DE DESPENSA	146,025.00	165,518.95	19,493.95	11.78	725,782.00	745,275.95	19,493.95	2.62
1541	GASTOS DOMICILIARIOS	26,794.85	445.90	-26,348.95	****.**	130,516.85	104,167.90	-26,348.95	-25.29
1542	BONO COMPENSATORIO				100.00	56,300.00	55,600.00	-700.00	-1.26
1543	UNIFORMES AL PERSONAL (ZAPATOS)		15,568.70	15,568.70	100.00		15,568.70	15,568.70	100.00
1544	ABSORCION DE ISR SYS	178,020.00	358,463.69	180,443.69	50.34	1,102,378.00	1,282,821.69	180,443.69	14.07
1712	BONOS DE PRODUCTIVIDAD	1,820.00	4,997.96	3,177.96	63.59	9,070.00	12,247.96	3,177.96	25.95
2111	PAPELERIA Y ART. OFICINA				100.00	1,641.31	1,641.31		
2112	PAPELERIA Y ART. OFICINA CONTRATO	14,247.04	14,565.49	318.45	2.19	28,010.67	28,329.12	318.45	1.12
2141	MAT. Y SUM. DE COMPUTO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	1,712.16	1,712.16		
2161	ARTS ASEO Y LIMPIEZA				100.00	7,620.10	7,620.10		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	3,909.25		-3,909.25	100.00	21,473.93	17,564.68	-3,909.25	-22.26
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		11,000.00	11,000.00	100.00		11,000.00	11,000.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION	888.00	2,000.00	1,112.00	55.60	888.00	2,000.00	1,112.00	55.60
2411	MATERIAL DE CONSTRUCCION		61.00	61.00	100.00		61.00	61.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		258.00	258.00	100.00		258.00	258.00	100.00
2431	PRODUCTOS DE YESO		1,510.00	1,510.00	100.00		1,510.00	1,510.00	100.00
2463	MAT. ELECTRICO CONTRATO		27.48	27.48	100.00	9,972.52	10,000.00	27.48	0.27
2481	MATERIAL COMPLEMENTARIO		145.00	145.00	100.00		145.00	145.00	100.00
2491	MATERIAL DE PLOMERIA		36.96	36.96	100.00	1,463.04	1,500.00	36.96	2.46
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	2,989.80	2,989.80		
2521	FERTILIZANTES Y FUNGICIDAS		507.63	507.63	100.00	992.37	1,500.00	507.63	33.84
2612	GASOLINA CONTRATO	11,742.78	30,393.58	18,650.80	61.36	40,149.20	58,800.00	18,650.80	31.72
2741	PRODUCTOS TEXTILES				100.00	545.20	545.20		
2921	REF. Y ACCES. DE EDIFICIOS	130.00		-130.00	100.00	380.69	250.69	-130.00	-51.86
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	32.85	32.85		
2941	REF. Y ACCS. EQ. COMPUTO		346.40	346.40	100.00	3,153.60	3,500.00	346.40	9.90
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		74.48	74.48	100.00	2,925.52	3,000.00	74.48	2.48
2961	REF. Y ACCES. EQ. TRANSPORTE		20.04	20.04	100.00	3,979.96	4,000.00	20.04	0.50
2981	REF Y ACCES DE MAQ Y OTROS EQ		163.00	163.00	100.00		163.00	163.00	100.00
2991	ACCESORIOS MENORES		300.00	300.00	100.00		300.00	300.00	100.00
3142	SERV. TELEFONICO CONTRATO	1,972.00	7,886.00	5,914.00	74.99	5,916.00	11,830.00	5,914.00	49.99
3183	SERVICIO DE MENSAJERIA	165.50	1,696.50	1,531.00	90.24	969.00	2,500.00	1,531.00	61.24
3232	ARREND. EQUIPO DE OFIC. CONTRATO	3,828.00	16,356.00	12,528.00	76.60	15,312.00	27,840.00	12,528.00	45.00
3251	ARR. EQ. TRANSPORTE CONTRATO	7,410.60		-7,410.60	100.00	37,053.00	29,642.40	-7,410.60	-25.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	785.00	785.00		
3514	MTTO DE EDIFICIOS E INST.				100.00	538.77	538.77		
3585	SERVICIO DE LIMPIEZA	450.00		-450.00	100.00	1,725.00	1,275.00	-450.00	-35.29

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0110	**DIR. GENERAL DE ASUNTOS JURIDICOS**								
3781	OTROS SERV TRASLADO HOSPEDAJE	527.00		-527.00	100.00	1,400.00	873.00	-527.00	-60.37
3814	ATENCION A FUNCIONARIOS	30,363.00		-30,363.00	100.00	30,363.00		-30,363.00	100.00
3922	IMPUESTOS Y DERECHOS				100.00	9,537.00	9,537.00		
	Subtotal	**1,864,045.07**	**1,550,328.28**	**-313,716.79**	**-20.23**	**9,940,668.24**	**9,495,101.17**	**-445,567.07**	**-4.69**
0120	**DIR. DE GOBIERNO**								
1131	SUELDO BASE A PERS. PER. SEM.	36,260.16	36,008.79	-251.37	-0.70	190,225.97	189,974.60	-251.37	-0.13
1132	SUELDO BASE PERS PERM QUINCENA	589,860.87	461,368.12	-128,492.75	-27.85	2,934,904.25	2,806,411.50	-128,492.75	-4.58
1311	PERCP. ADIC. A PRIMA VAC.				100.00	117,297.00	117,297.00		
1312	PREMIO DE ANTIGUEDAD				100.00	79,700.00	30,200.00	-49,500.00	-163.91
1313	PRIMA DE ANTIGUEDAD		48,631.08	48,631.08	100.00		48,631.08	48,631.08	100.00
1322	PRIMA VACACIONAL				100.00	223,763.18	223,763.18		
1325	APOYO ADICIONAL PRIM VAC.				100.00	6,475.00	6,475.00		
1341	PERC. EXTRAORDINARIA	602.50	5,279.59	4,677.09	88.59	602.50	5,279.59	4,677.09	88.59
1404	APORTACIONES IMSS	25,676.54	9,080.84	-16,595.70	-182.76	112,173.78	95,578.08	-16,595.70	-17.36
1431	APORTACIONES POR CYV	33,676.93	34,833.34	1,156.41	3.32	66,086.30	67,242.71	1,156.41	1.72
1531	FONDO DE PENSIONES	8,552.52	5,975.48	-2,577.04	-43.13	42,202.94	39,625.90	-2,577.04	-6.50
1540	BONO DE DESPENSA	81,250.00	47,686.90	-33,563.10	-70.38	404,627.00	371,063.90	-33,563.10	-9.05
1541	GASTOS DOMICILIARIOS	15,904.04		-15,904.04	100.00	78,828.72	62,924.68	-15,904.04	-25.27
1542	BONO COMPENSATORIO				100.00	34,300.00	26,400.00	-7,900.00	-29.92
1543	UNIFORMES AL PERSONAL (ZAPATOS)		8,852.34	8,852.34	100.00		8,852.34	8,852.34	100.00
1544	ABSORCION DE ISR SYS	86,210.75	115,156.95	28,946.20	25.14	526,173.00	555,119.20	28,946.20	5.21
1711	BONOS DE PUNTUALIDAD	390.00		-390.00	100.00	1,170.00		-1,170.00	100.00
1712	BONOS DE PRODUCTIVIDAD	1,820.00	3,112.67	1,292.67	41.53	5,440.00	6,732.67	1,292.67	19.20
2111	PAPELERIA Y ART. OFICINA	676.00	50,909.65	50,233.65	98.67	3,050.35	53,284.00	50,233.65	94.28
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,927.95	7,500.00	5,572.05	74.29	3,914.81	9,486.86	5,572.05	58.73
2141	MAT. Y SUM. DE COMPUTO		4,988.00	4,988.00	100.00		4,988.00	4,988.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	28,708.00	28,708.00		
2161	ARTS ASEO Y LIMPIEZA				100.00	3,387.46	3,387.46		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		3,900.00	3,900.00	100.00		3,900.00	3,900.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,352.60	881.00	-471.60	-53.53	1,731.60	1,260.00	-471.60	-37.43
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	6,666.20		-6,666.20	100.00	6,666.20		-6,666.20	100.00
2461	MATERIAL ELECTRICO				100.00	339.07	339.07		
2471	ARTLS. MET. PARA CONSTRUCCION	91.62		-91.62	100.00	588.56	496.94	-91.62	-18.44
2481	MATERIAL COMPLEMENTARIO	299.00		-299.00	100.00	299.00		-299.00	100.00
2491	MATERIAL DE PLOMERIA		150.19	150.19	100.00	339.81	490.00	150.19	30.65
2493	OTROS MAT. Y ART. CONST.Y REP.	666.02		-666.02	100.00	698.02	32.00	-666.02	****.**
2541	MATERIAL MEDICO				100.00	5,626.00	5,626.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0120	**DIR. DE GOBIERNO**								
2911	HERRAMIENTAS	77.00	650.00	573.00	88.15	77.00	650.00	573.00	88.15
2921	REF. Y ACCES. DE EDIFICIOS	556.44		-556.44	100.00	636.44	80.00	-556.44	-695.55
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	31,236.13		-31,236.13	100.00	41,670.07	10,433.94	-31,236.13	-299.37
2941	REF. Y ACCS. EQ. COMPUTO				100.00	11,781.05	11,781.05		
2984	REF Y ACCES MEN. EQ DE COMUNICACION				100.00	249.98	249.98		
2991	ACCESORIOS MENORES				100.00	6,176.00	6,176.00		
3142	SERV. TELEFONICO CONTRATO	2,552.00	7,656.00	5,104.00	66.67	7,656.00	12,760.00	5,104.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	436.02	1,307.96	871.94	66.66	1,308.06	2,180.00	871.94	40.00
3183	SERVICIO DE MENSAJERIA				100.00	351.49	351.49		
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	10,092.00	8,816.00	87.36	5,104.00	13,920.00	8,816.00	63.33
3234	ARREND. EQUIPO DE OFICINA		113,230.00	113,230.00	100.00		113,230.00	113,230.00	100.00
3262	ARR. OTROS EQPS CONTRATO		4,012.50	4,012.50	100.00		4,012.50	4,012.50	100.00
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS	8,004.00		-8,004.00	100.00	8,004.00		-8,004.00	100.00
3294	AREEND. DE SILLAS MANTELES		8,287.00	8,287.00	100.00		8,287.00	8,287.00	100.00
3342	SERVICIOS DE CAPACITACION		135,000.00	135,000.00	100.00		135,000.00	135,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		95,668.61	95,668.61	100.00	6,491.40	102,160.01	95,668.61	93.65
3514	MTTO DE EDIFICIOS E INST.	399.97	188,266.00	187,866.03	99.79	399.97	188,266.00	187,866.03	99.79
3585	SERVICIO DE LIMPIEZA	155.00		-155.00	100.00	555.00	400.00	-155.00	-38.75
3611	RADIO,PRENSA Y TELEVISION	171,286.06	349,522.54	178,236.48	50.99	351,766.52	530,003.00	178,236.48	33.63
3781	OTROS SERV TRASLADO HOSPEDAJE	220.00	1.00	-219.00	****.**	429.00	210.00	-219.00	-104.29
3922	IMPUESTOS Y DERECHOS				100.00	48,591.00	48,591.00		
	Subtotal	**1,108,082.32**	**1,758,008.55**	**649,926.23**	**36.96**	**5,370,565.50**	**5,962,311.73**	**591,746.23**	**9.92**
0121	**COORD. DE PASAPORTES**								
1131	SUELDO BASE A PERS. PER. SEM.	21,784.18	21,901.81	117.63	0.54	114,282.85	114,400.48	117.63	0.10
1132	SUELDO BASE PERS PERM QUINCENA	255,360.73	306,134.09	50,773.36	16.59	1,308,963.62	1,359,736.98	50,773.36	3.73
1211	SUELDOS BASE PERSONAL HASS	28,965.08		-28,965.08	100.00	139,500.46	123,746.14	-15,754.32	-12.73
1311	PERCP. ADIC. A PRIMA VAC.		367.64	367.64	100.00	44,146.00	44,513.64	367.64	0.83
1312	PREMIO DE ANTIGUEDAD		54,000.00	54,000.00	100.00		54,000.00	54,000.00	100.00
1321	AGUINALDO				100.00	6,321.60	6,321.60		
1322	PRIMA VACACIONAL		8,324.51	8,324.51	100.00	80,903.44	89,227.95	8,324.51	9.33
1323	PRIMA DOMINICAL				100.00	174.80		-174.80	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	3,890.00	3,890.00		
1331	TIEMPO EXTRA		211.38	211.38	100.00	2,122.00	2,333.38	211.38	9.06
1341	PERC. EXTRAORDINARIA	6,328.00		-6,328.00	100.00	33,198.00	26,870.00	-6,328.00	-23.55
1404	APORTACIONES IMSS	23,187.99	12,870.94	-10,317.05	-80.16	107,622.23	97,305.18	-10,317.05	-10.60
1431	APORTACIONES POR CYV	26,642.07	21,482.48	-5,159.59	-24.02	52,119.29	46,959.70	-5,159.59	-10.99
1531	FONDO DE PENSIONES	1,761.84	2,633.70	871.86	33.10	8,817.28	9,689.14	871.86	9.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0121	**COORD. DE PASAPORTES**								
1540	BONO DE DESPENSA	33,016.00	34,244.32	1,228.32	3.59	166,271.00	167,499.32	1,228.32	0.73
1541	GASTOS DOMICILIARIOS	23,337.45	1,698.84	-21,638.61	****.**	121,009.00	99,370.39	-21,638.61	-21.78
1542	BONO COMPENSATORIO		1,014.28	1,014.28	100.00	17,500.00	18,514.28	1,014.28	5.48
1543	UNIFORMES AL PERSONAL (ZAPATOS)		16,031.19	16,031.19	100.00		16,031.19	16,031.19	100.00
1544	ABSORCION DE ISR SYS	24,488.00	87,232.77	62,744.77	71.93	147,507.00	210,251.77	62,744.77	29.84
1712	BONOS DE PRODUCTIVIDAD	910.00	579.40	-330.60	-57.06	5,460.00	5,129.40	-330.60	-6.45
2111	PAPELERIA Y ART. OFICINA				100.00	7,162.00	7,162.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO		5,907.61	5,907.61	100.00	2,843.39	8,751.00	5,907.61	67.51
2141	MAT. Y SUM. DE COMPUTO				100.00	26,656.80	26,656.80		
2161	ARTS ASEO Y LIMPIEZA	2,651.17		-2,651.17	100.00	6,041.03	3,389.86	-2,651.17	-78.21
2163	ARTS ASEO Y LIMPIEZA CONTRATO		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	838.00	1,280.00	442.00	34.53	3,775.63	4,217.63	442.00	10.48
2231	UTENS. P/ EL SERV DE ALIMENTACION		700.00	700.00	100.00		700.00	700.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		500.00	500.00	100.00		500.00	500.00	100.00
2461	MATERIAL ELECTRICO				100.00	320.00	320.00		
2463	MAT. ELECTRICO CONTRATO		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		170.00	170.00	100.00		170.00	170.00	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.		700.00	700.00	100.00		700.00	700.00	100.00
2521	FERTILIZANTES Y FUNGICIDAS				100.00	2,320.00	2,320.00		
2611	LUBRICANTES		80.00	80.00	100.00		80.00	80.00	100.00
2612	GASOLINA CONTRATO	3,180.45	15,219.29	12,038.84	79.10	12,961.16	25,000.00	12,038.84	48.16
2711	UNIFORMES, VESTUARIOS Y ACCES.		6,500.00	6,500.00	100.00		6,500.00	6,500.00	100.00
2911	HERRAMIENTAS		145.00	145.00	100.00		145.00	145.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	3,902.24	10,847.20	6,944.96	64.03	14,284.24	21,229.20	6,944.96	32.71
2941	REF. Y ACCS. EQ. COMPUTO		7,342.00	7,342.00	100.00	758.00	8,100.00	7,342.00	90.64
2991	ACCESORIOS MENORES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	17,570.94	52,713.12	35,142.18	66.67	52,712.82	87,855.00	35,142.18	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	435.00	1,305.00	870.00	66.67	1,305.00	2,175.00	870.00	40.00
3172	INTERNET REDES Y PROCES DE INF		610.00	610.00	100.00		610.00	610.00	100.00
3192	LICENCIAS Y OTROS SERVICIOS		10,050.00	10,050.00	100.00		10,050.00	10,050.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	6,264.00	3,712.00	59.26	10,208.00	13,920.00	3,712.00	26.67
3512	MTTO EDIFICIOS CONTRATO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	5,902.00	5,902.00		
3724	PASAJES TERRESTRES LOCALES		100.00	100.00	100.00		100.00	100.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		400.00	400.00	100.00	1,200.00	1,600.00	400.00	25.00
	Subtotal	**476,911.14**	**739,560.57**	**262,649.43**	**35.51**	**2,508,258.64**	**2,783,944.03**	**275,685.39**	**9.90**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0130	**DIR. DE JUSTICIA CIVICA**								
1131	SUELDO BASE A PERS. PER. SEM.	10,689.11		-10,689.11	100.00	10,689.11		-10,689.11	100.00
1132	SUELDO BASE PERS PERM QUINCENA	682,444.94	448,990.38	-233,454.56	-52.00	3,259,313.46	3,025,858.90	-233,454.56	-7.72
1211	SUELDOS BASE PERSONAL HASS	88,608.01		-88,608.01	100.00	622,290.58	631,080.00	8,789.42	1.39
1311	PERCP. ADIC. A PRIMA VAC.				100.00	127,945.00	127,945.00		
1312	PREMIO DE ANTIGUEDAD		93,500.00	93,500.00	100.00	26,700.00	120,200.00	93,500.00	77.79
1321	AGUINALDO	2,110.77		-2,110.77	100.00	5,700.91	3,590.14	-2,110.77	-58.79
1322	PRIMA VACACIONAL		10,087.65	10,087.65	100.00	192,386.84	202,474.49	10,087.65	4.98
1341	PERC. EXTRAORDINARIA	27,797.00	33,266.17	5,469.17	16.44	95,654.02	101,123.19	5,469.17	5.41
1404	APORTACIONES IMSS	43,318.78		-43,318.78	100.00	198,330.57	155,011.79	-43,318.78	-27.95
1431	APORTACIONES POR CYV	52,093.91	38,850.20	-13,243.71	-34.09	103,127.38	89,883.67	-13,243.71	-14.73
1531	FONDO DE PENSIONES	5,160.48	3,354.93	-1,805.55	-53.82	24,091.62	22,286.07	-1,805.55	-8.10
1540	BONO DE DESPENSA	76,547.00	36,539.28	-40,007.72	-109.49	351,143.00	311,135.28	-40,007.72	-12.86
1541	GASTOS DOMICILIARIOS	6,741.93		-6,741.93	100.00	23,683.19	16,941.26	-6,741.93	-39.80
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	66,895.75	125,810.88	58,915.13	46.83	384,919.25	443,834.38	58,915.13	13.27
2111	PAPELERIA Y ART. OFICINA				100.00	228.80	840.00	611.20	72.76
2112	PAPELERIA Y ART. OFICINA CONTRATO	8,589.11	10,009.45	1,420.34	14.19	23,398.15	24,818.49	1,420.34	5.72
2142	MAT. Y SUM. DE COMPUTO CONTRATO		15,200.00	15,200.00	100.00		15,200.00	15,200.00	100.00
2161	ARTS ASEO Y LIMPIEZA	530.00		-530.00	100.00	3,542.35	3,012.35	-530.00	-17.59
2163	ARTS ASEO Y LIMPIEZA CONTRATO		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
2210	ALIMENTOS A PRESENTADOS	18,179.23	47,053.26	28,874.03	61.36	34,555.97	63,430.00	28,874.03	45.52
2211	PRDCTS. ALIMENTICIOS PERSONAS		5,125.40	5,125.40	100.00	3,608.22	8,733.62	5,125.40	58.69
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	781.70	781.70		
2411	MATERIAL DE CONSTRUCCION		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2431	PRODUCTOS DE YESO		150.99	150.99	100.00	264.01	415.00	150.99	36.38
2441	PRODUCTOS DE MADERA		1,150.00	1,150.00	100.00		1,150.00	1,150.00	100.00
2461	MATERIAL ELECTRICO		6,172.63	6,172.63	100.00	452.37	6,625.00	6,172.63	93.17
2471	ARTLS. MET. PARA CONSTRUCCION	48.77	79.93	31.16	38.98	491.84	523.00	31.16	5.96
2491	MATERIAL DE PLOMERIA	501.27	5,001.17	4,499.90	89.98	1,030.10	5,530.00	4,499.90	81.37
2492	PINTURA		2,917.20	2,917.20	100.00	1,637.80	4,555.00	2,917.20	64.04
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	9,306.52	9,306.52		
2521	FERTILIZANTES Y FUNGICIDAS		1,795.00	1,795.00	100.00		1,795.00	1,795.00	100.00
2541	MATERIAL MEDICO	9,719.78	24,653.60	14,933.82	60.57	21,316.18	36,250.00	14,933.82	41.20
2611	LUBRICANTES		582.40	582.40	100.00	417.60	1,000.00	582.40	58.24
2612	GASOLINA CONTRATO	12,961.44	56,422.06	43,460.62	77.03	40,539.38	84,000.00	43,460.62	51.74
2711	UNIFORMES, VESTUARIOS Y ACCES.	32,670.24	40,000.00	7,329.76	18.32	32,670.24	40,000.00	7,329.76	18.32
2911	HERRAMIENTAS				100.00	522.36	522.36		
2921	REF. Y ACCES. DE EDIFICIOS		205.00	205.00	100.00		205.00	205.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	525.00		-525.00	100.00	6,350.43	5,825.43	-525.00	-9.01
2941	REF. Y ACCS. EQ. COMPUTO		556.83	556.83	100.00	6,443.17	7,000.00	556.83	7.95

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0130	**DIR. DE JUSTICIA CIVICA**								
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		12,600.00	12,600.00	100.00		12,600.00	12,600.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	229.00	745.60	516.60	69.29	1,663.40	2,180.00	516.60	23.70
2963	ACUMULADORES		965.50	965.50	100.00	3,249.50	4,215.00	965.50	22.91
2964	LLANTAS		1,760.00	1,760.00	100.00		1,760.00	1,760.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	4,943.98	13,896.02	8,952.04	64.42	9,887.96	18,840.00	8,952.04	47.52
2991	ACCESORIOS MENORES		1,501.00	1,501.00	100.00	49.00	1,550.00	1,501.00	96.84
3142	SERV. TELEFONICO CONTRATO	1,566.00	4,773.00	3,207.00	67.19	4,698.00	7,905.00	3,207.00	40.57
3151	SERVICIO CELULAR	229.00	925.62	696.62	75.26	870.38	1,567.00	696.62	44.46
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,132.00	1,856.00	59.26	5,104.00	6,960.00	1,856.00	26.67
3251	ARR. EQ. TRANSPORTE CONTRATO	15,012.84	52,113.67	37,100.83	71.19	75,064.17	112,165.00	37,100.83	33.08
3342	SERVICIOS DE CAPACITACION		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	140,245.80	108,799.00	-31,446.80	-28.90	146,836.80	115,390.00	-31,446.80	-27.25
3391	SERV. PROF. Y TEC. INTEGRALES		4,900.00	4,900.00	100.00		4,900.00	4,900.00	100.00
3514	MTTO DE EDIFICIOS E INST.		4,420.00	4,420.00	100.00		4,420.00	4,420.00	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		24,000.00	24,000.00	100.00		24,000.00	24,000.00	100.00
3551	MANTENIMIENTO DE VEHICULOS	6,216.99	6,200.00	-16.99	-0.27	6,216.99	6,200.00	-16.99	-0.27
3575	INST REP MTTO DE MAQ Y O. EQ CONTRATO	6,936.80	10,000.00	3,063.20	30.63	6,936.80	10,000.00	3,063.20	30.63
3585	SERVICIO DE LIMPIEZA	310.00	904.99	594.99	65.75	2,405.01	3,000.00	594.99	19.83
3611	RADIO,PRENSA Y TELEVISION	115,999.63		-115,999.63	100.00	236,036.33	120,036.70	-115,999.63	-96.64
3711	PASAJES AEREOS		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3721	PASAJE TERRESTRE		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3751	GASTOS DE VIAJE		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
	Subtotal	**1,439,098.56**	**1,359,473.53**	**-79,625.03**	**-5.85**	**6,112,550.46**	**6,130,934.06**	**18,383.60**	**0.29**
0150	**DIR. DE PROTECCION CIVIL**								
1131	SUELDO BASE A PERS. PER. SEM.	12,376.02	12,588.35	212.33	1.69	64,928.30	65,140.63	212.33	0.33
1132	SUELDO BASE PERS PERM QUINCENA	540,451.51	529,385.40	-11,066.11	-2.09	2,667,105.28	2,656,039.17	-11,066.11	-0.42
1211	SUELDOS BASE PERSONAL HASS	14,432.04		-14,432.04	100.00	49,984.16		-49,984.16	100.00
1311	PERCP. ADIC. A PRIMA VAC.	22,886.00	28,743.99	5,857.99	20.38	208,488.00	214,345.99	5,857.99	2.73
1312	PREMIO DE ANTIGUEDAD				100.00	103,200.00	66,200.00	-37,000.00	-55.89
1321	AGUINALDO		5,343.79	5,343.79	100.00		5,343.79	5,343.79	100.00
1322	PRIMA VACACIONAL	25,948.80	28,291.87	2,343.07	8.28	193,053.70	195,396.77	2,343.07	1.20
1323	PRIMA DOMINICAL	10,686.40		-10,686.40	100.00	46,177.69	35,491.29	-10,686.40	-30.11
1325	APOYO ADICIONAL PRIM VAC.		5.00	5.00	100.00	2,210.00	2,215.00	5.00	0.23
1331	TIEMPO EXTRA	14,202.00	37,188.52	22,986.52	61.81	17,018.00	40,004.52	22,986.52	57.46
1341	PERC. EXTRAORDINARIA	52,338.08	66,062.48	13,724.40	20.77	277,355.08	291,079.48	13,724.40	4.72
1404	APORTACIONES IMSS	16,589.98	1,405.86	-15,184.12	****.**	67,217.21	52,033.09	-15,184.12	-29.18
1431	APORTACIONES POR CYV	15,740.49	11,176.95	-4,563.54	-40.83	30,427.11	25,863.57	-4,563.54	-17.64

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0150	**DIR. DE PROTECCION CIVIL**								
1531	FONDO DE PENSIONES	9,002.12	8,960.54	-41.58	-0.46	44,552.00	44,510.42	-41.58	-0.09
1540	BONO DE DESPENSA	78,566.00	71,893.29	-6,672.71	-9.28	388,642.00	381,969.29	-6,672.71	-1.75
1541	GASTOS DOMICILIARIOS	43,908.98	4,424.50	-39,484.48	-892.41	217,470.46	177,985.98	-39,484.48	-22.18
1542	BONO COMPENSATORIO				100.00	14,700.00	13,200.00	-1,500.00	-11.36
1544	ABSORCION DE ISR SYS	87,854.50	212,386.16	124,531.66	58.63	526,346.00	650,877.66	124,531.66	19.13
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	2,151.00	2,151.00		
1712	BONOS DE PRODUCTIVIDAD		1,431.13	1,431.13	100.00	5,440.00	6,871.13	1,431.13	20.83
2112	PAPELERIA Y ART. OFICINA CONTRATO		8,313.14	8,313.14	100.00	4,002.24	12,315.38	8,313.14	67.50
2161	ARTS ASEO Y LIMPIEZA				100.00	5,556.94	5,556.94		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		2,760.60	2,760.60	100.00	2,388.40	5,149.00	2,760.60	53.61
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		150,000.00	150,000.00	100.00		150,000.00	150,000.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		475.70	475.70	100.00	124.30	600.00	475.70	79.28
2461	MATERIAL ELECTRICO		10.00	10.00	100.00		10.00	10.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		448.23	448.23	100.00	101.77	550.00	448.23	81.50
2491	MATERIAL DE PLOMERIA				100.00	279.65	279.65		
2492	PINTURA		7,000.00	7,000.00	100.00		7,000.00	7,000.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	216.19	216.19		
2511	PRODUCTOS QUIMICOS BASICOS		101,400.00	101,400.00	100.00		101,400.00	101,400.00	100.00
2521	FERTILIZANTES Y FUNGICIDAS		360.00	360.00	100.00		360.00	360.00	100.00
2531	MEDICINAS PARA BOTIQUIN		3,566.00	3,566.00	100.00		3,566.00	3,566.00	100.00
2541	MATERIAL MEDICO		43,441.76	43,441.76	100.00	32,208.24	75,650.00	43,441.76	57.42
2611	LUBRICANTES				100.00	799.66	799.66		
2612	GASOLINA CONTRATO	140,117.19	246,540.31	106,423.12	43.17	518,576.88	625,000.00	106,423.12	17.03
2614	DIESEL CONTRATO		3,500.00	3,500.00	100.00		3,500.00	3,500.00	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		11,000.00	11,000.00	100.00		11,000.00	11,000.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		180,000.00	180,000.00	100.00		180,000.00	180,000.00	100.00
2911	HERRAMIENTAS				100.00	31.51	31.51		
2961	REF. Y ACCES. EQ. TRANSPORTE		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
2963	ACUMULADORES	4,046.80	4,000.00	-46.80	-1.17	4,046.80	4,000.00	-46.80	-1.17
2981	REF Y ACCES DE MAQ Y OTROS EQ		230.00	230.00	100.00		230.00	230.00	100.00
2991	ACCESORIOS MENORES				100.00	13,079.08	13,079.08		
3142	SERV. TELEFONICO CONTRATO	2,900.00	8,700.00	5,800.00	66.67	8,700.00	14,500.00	5,800.00	40.00
3151	SERVICIO CELULAR	229.00	330.00	101.00	30.61	870.38	971.38	101.00	10.40
3171	INTERNET REDES Y PROCES DE INF CONTRATO	436.02	1,307.96	871.94	66.66	1,308.06	2,180.00	871.94	40.00
3183	SERVICIO DE MENSAJERIA		300.00	300.00	100.00		300.00	300.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,132.00	1,856.00	59.26	5,104.00	6,960.00	1,856.00	26.67
3251	ARR. EQ. TRANSPORTE CONTRATO		5,634.40	5,634.40	100.00		5,634.40	5,634.40	100.00
3262	ARR. OTROS EQPS CONTRATO				100.00	148,832.64	148,832.64		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0150	**DIR. DE PROTECCION CIVIL**								
3342	SERVICIOS DE CAPACITACION		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		57,000.00	57,000.00	100.00		57,000.00	57,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.		1,200.00	1,200.00	100.00		1,200.00	1,200.00	100.00
3551	MANTENIMIENTO DE VEHICULOS	77,279.20	15,040.00	-62,239.20	-413.82	208,239.20	146,000.00	-62,239.20	-42.63
3585	SERVICIO DE LIMPIEZA		150.00	150.00	100.00		150.00	150.00	100.00
3611	RADIO,PRENSA Y TELEVISION		46,400.00	46,400.00	100.00		46,400.00	46,400.00	100.00
3692	ARTICULOS PROMOCIONALES		13,050.00	13,050.00	100.00		13,050.00	13,050.00	100.00
3751	GASTOS DE VIAJE		7,050.00	7,050.00	100.00		7,050.00	7,050.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		248.00	248.00	100.00		248.00	248.00	100.00
3955	MULTAS A CARGO		31.00	31.00	100.00	19,969.00	20,000.00	31.00	0.16
3963	SEGURO RESPONSABILIDAD CIVIL		15,400.00	15,400.00	100.00		15,400.00	15,400.00	100.00
	Subtotal	**1,171,267.13**	**2,081,806.93**	**910,539.80**	**43.73**	**5,900,900.93**	**6,737,388.61**	**836,487.68**	**12.41**
0160	**COMISION DE MEJORA REGULATORIA**								
1132	SUELDO BASE PERS PERM QUINCENA	90,930.12	24,389.69	-66,540.43	-272.82	447,390.43	380,850.00	-66,540.43	-17.47
1311	PERCP. ADIC. A PRIMA VAC.				100.00	23,858.00		-23,858.00	100.00
1321	AGUINALDO		36,290.44	36,290.44	100.00		36,290.44	36,290.44	100.00
1322	PRIMA VACACIONAL				100.00	39,160.52	39,160.52		
1404	APORTACIONES IMSS		13,048.15	13,048.15	100.00		13,048.15	13,048.15	100.00
1431	APORTACIONES POR CYV		7,993.09	7,993.09	100.00		7,993.09	7,993.09	100.00
1531	FONDO DE PENSIONES	1,818.60		-1,818.60	100.00	8,865.90	7,047.30	-1,818.60	-25.81
1540	BONO DE DESPENSA	12,124.00		-12,124.00	100.00	59,652.00	47,528.00	-12,124.00	-25.51
1544	ABSORCION DE ISR SYS	19,817.00		-19,817.00	100.00	115,970.00	96,153.00	-19,817.00	-20.61
3142	SERV. TELEFONICO CONTRATO	1,972.00	5,916.00	3,944.00	66.67	5,916.00	9,860.00	3,944.00	40.00
	Subtotal	**126,661.72**	**87,637.37**	**-39,024.35**	**-44.52**	**700,812.85**	**637,930.50**	**-62,882.35**	**-9.85**
0170	**DIRECCION DE DELEGACIONES SALONES POLIVALENTES**								
1131	SUELDO BASE A PERS. PER. SEM.	24,446.11		-24,446.11	100.00	169,648.65	145,202.54	-24,446.11	-16.84
1132	SUELDO BASE PERS PERM QUINCENA	341,400.72	151,251.82	-190,148.90	-125.72	1,722,809.49	1,755,400.00	32,590.51	1.86
1211	SUELDOS BASE PERSONAL HASS	2,640.02		-2,640.02	100.00	7,785.05		-7,785.05	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	47,671.00	47,671.00		
1312	PREMIO DE ANTIGUEDAD				100.00	53,200.00		-53,200.00	100.00
1321	AGUINALDO		248,533.31	248,533.31	100.00		248,533.31	248,533.31	100.00
1322	PRIMA VACACIONAL				100.00	125,214.01	125,214.01		
1325	APOYO ADICIONAL PRIM VAC.				100.00	4,545.00	4,545.00		
1341	PERC. EXTRAORDINARIA		1,585.50	1,585.50	100.00		1,585.50	1,585.50	100.00
1404	APORTACIONES IMSS	21,825.65	31,882.76	10,057.11	31.54	94,562.89	104,620.00	10,057.11	9.61

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0170	**DIRECCION DE DELEGACIONES SALONES POLIVALENTES**								
1431	APORTACIONES POR CYV	25,217.61	34,389.04	9,171.43	26.67	49,612.62	58,784.05	9,171.43	15.60
1531	FONDO DE PENSIONES	2,948.48	5,313.35	2,364.87	44.51	15,332.88	17,697.75	2,364.87	13.36
1540	BONO DE DESPENSA	45,377.00	26,029.00	-19,348.00	-74.33	235,313.00	215,965.00	-19,348.00	-8.96
1541	GASTOS DOMICILIARIOS	16,595.52		-16,595.52	100.00	91,966.84	75,371.32	-16,595.52	-22.02
1542	BONO COMPENSATORIO				100.00	25,300.00	21,200.00	-4,100.00	-19.34
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	44,017.75	102,797.40	58,779.65	57.18	274,332.00	333,111.65	58,779.65	17.65
1712	BONOS DE PRODUCTIVIDAD				100.00	3,630.00	3,424.68	-205.32	-6.00
2111	PAPELERIA Y ART. OFICINA				100.00	1,256.46	1,256.46		
2112	PAPELERIA Y ART. OFICINA CONTRATO	3,983.45	4,002.18	18.73	0.47	9,966.00	9,984.73	18.73	0.19
2141	MAT. Y SUM. DE COMPUTO		5,260.00	5,260.00	100.00		5,260.00	5,260.00	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	2,250.73	2,250.73		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		21,000.00	21,000.00	100.00		21,000.00	21,000.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA		1.00	1.00	100.00	149.00	150.00	1.00	0.67
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,058.20	5,483.01	4,424.81	80.70	4,679.19	9,104.00	4,424.81	48.60
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		14,363.00	14,363.00	100.00		14,363.00	14,363.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	2,987.58		-2,987.58	100.00	7,106.99	4,119.41	-2,987.58	-72.52
2231	UTENS. P/ EL SERV DE ALIMENTACION	1,585.76	665.61	-920.15	-138.24	2,903.15	1,983.00	-920.15	-46.40
2411	MATERIAL DE CONSTRUCCION		93,699.99	93,699.99	100.00	6,300.01	100,000.00	93,699.99	93.70
2421	CEMENTO Y PDTS DE CONCRETO	2,467.03	21,000.00	18,532.97	88.25	2,467.03	21,000.00	18,532.97	88.25
2431	PRODUCTOS DE YESO	15.03	316.00	300.97	95.24	15.03	316.00	300.97	95.24
2441	PRODUCTOS DE MADERA		90.00	90.00	100.00		90.00	90.00	100.00
2461	MATERIAL ELECTRICO	210.48	55,978.36	55,767.88	99.62	1,763.12	57,531.00	55,767.88	96.94
2471	ARTLS. MET. PARA CONSTRUCCION	159.72	1,300.30	1,140.58	87.72	209.42	1,350.00	1,140.58	84.49
2481	MATERIAL COMPLEMENTARIO	362.00		-362.00	100.00	362.00		-362.00	100.00
2491	MATERIAL DE PLOMERIA		11,422.44	11,422.44	100.00	1,273.56	12,696.00	11,422.44	89.97
2493	OTROS MAT. Y ART. CONST.Y REP.		9,147.72	9,147.72	100.00	733.28	9,881.00	9,147.72	92.58
2521	FERTILIZANTES Y FUNGICIDAS		7,758.62	7,758.62	100.00	439.38	8,198.00	7,758.62	94.64
2531	MEDICINAS PARA BOTIQUIN		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2611	LUBRICANTES		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2612	GASOLINA CONTRATO	13,534.91	34,157.73	20,622.82	60.38	40,627.18	61,250.00	20,622.82	33.67
2615	GASOLINA	80.16		-80.16	100.00	334.74	254.58	-80.16	-31.49
2711	UNIFORMES, VESTUARIOS Y ACCES.		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		100.00	100.00	100.00		100.00	100.00	100.00
2911	HERRAMIENTAS		7,342.44	7,342.44	100.00	5.56	7,348.00	7,342.44	99.92
2921	REF. Y ACCES. DE EDIFICIOS	88.00		-88.00	100.00	359.00	271.00	-88.00	-32.47
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	3,749.12	24,000.00	20,250.88	84.38	3,749.12	24,000.00	20,250.88	84.38
2941	REF. Y ACCS. EQ. COMPUTO		3,152.00	3,152.00	100.00		3,152.00	3,152.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		882.01	882.01	100.00	117.99	1,000.00	882.01	88.20
2981	REF Y ACCES DE MAQ Y OTROS EQ	91.01		-91.01	100.00	2,419.21	2,328.20	-91.01	-3.91

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0170	**DIRECCION DE DELEGACIONES SALONES POLIVALENTES**								
2991	ACCESORIOS MENORES	200.00		-200.00	100.00	1,389.93	1,189.93	-200.00	-16.81
3142	SERV. TELEFONICO CONTRATO	9,604.50	28,816.00	19,211.50	66.67	28,813.50	48,025.00	19,211.50	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	2,851.41	8,556.18	5,704.77	66.67	8,554.23	14,259.00	5,704.77	40.01
3232	ARREND. EQUIPO DE OFIC. CONTRATO	3,828.00	9,396.00	5,568.00	59.26	15,312.00	20,880.00	5,568.00	26.67
3251	ARR. EQ. TRANSPORTE CONTRATO	13,781.67	21,380.32	7,598.65	35.54	68,908.35	76,507.00	7,598.65	9.93
3316	SERVICIOS LEGALES	9,436.00	75,330.00	65,894.00	87.47	40,440.00	106,334.00	65,894.00	61.97
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	2,585.00	2,585.00		
3382	VIGILANCIA	9,310.88		-9,310.88	100.00	17,291.63	7,980.75	-9,310.88	-116.67
3383	VIGILANCIA CONTRATO DPTOS				100.00	119,712.00	119,712.00		
3510	MANTENIMIENTO DE ELEVADORES		31,750.00	31,750.00	100.00		31,750.00	31,750.00	100.00
3514	MTTO DE EDIFICIOS E INST.		331,429.80	331,429.80	100.00	23,207.20	354,637.00	331,429.80	93.46
3551	MANTENIMIENTO DE VEHICULOS				100.00	12,238.00	12,238.00		
3571	MANTENIMIENTO DE OTROS EQUIPOS		13,333.00	13,333.00	100.00		13,333.00	13,333.00	100.00
3585	SERVICIO DE LIMPIEZA		40.00	40.00	100.00	420.00	460.00	40.00	8.70
3781	OTROS SERV TRASLADO HOSPEDAJE		300.00	300.00	100.00		300.00	300.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	239.88		-239.88	100.00	239.88		-239.88	100.00
	Subtotal	**604,093.65**	**1,455,098.61**	**851,004.96**	**58.48**	**3,349,522.30**	**4,360,616.32**	**1,011,094.02**	**23.18**
0180	**DIR. DE CONTROL E INSPECCION**								
1131	SUELDO BASE A PERS. PER. SEM.	53,088.55	83,808.94	30,720.39	36.66	349,320.86	380,041.25	30,720.39	8.08
1132	SUELDO BASE PERS PERM QUINCENA	493,864.96	479,812.78	-14,052.18	-2.93	2,362,388.59	2,348,336.41	-14,052.18	-0.60
1211	SUELDOS BASE PERSONAL HASS	16,620.00		-16,620.00	100.00	209,994.43		-209,994.43	100.00
1311	PERCP. ADIC. A PRIMA VAC.		12,127.94	12,127.94	100.00	101,399.00	113,526.94	12,127.94	10.68
1312	PREMIO DE ANTIGUEDAD				100.00	133,300.00	43,500.00	-89,800.00	-206.44
1313	PRIMA DE ANTIGUEDAD		28,842.66	28,842.66	100.00		28,842.66	28,842.66	100.00
1321	AGUINALDO	3,497.82	15,668.79	12,170.97	77.68	3,497.82	15,668.79	12,170.97	77.68
1322	PRIMA VACACIONAL	1,150.90	8,176.94	7,026.04	85.93	182,765.81	189,791.85	7,026.04	3.70
1323	PRIMA DOMINICAL	7,961.26	17,495.12	9,533.86	54.49	39,154.99	48,688.85	9,533.86	19.58
1325	APOYO ADICIONAL PRIM VAC.		5,291.51	5,291.51	100.00	8,547.00	13,838.51	5,291.51	38.24
1331	TIEMPO EXTRA	2,822.00	1,817.19	-1,004.81	-55.29	12,542.00	11,537.19	-1,004.81	-8.71
1341	PERC. EXTRAORDINARIA	30,000.00	4,703.70	-25,296.30	-537.80	127,735.00	102,438.70	-25,296.30	-24.69
1404	APORTACIONES IMSS	31,586.32	14,935.67	-16,650.65	-111.48	138,675.10	122,024.45	-16,650.65	-13.65
1431	APORTACIONES POR CYV	36,142.00	35,976.17	-165.83	-0.46	70,538.02	70,372.19	-165.83	-0.24
1531	FONDO DE PENSIONES	6,167.48	3,868.52	-2,298.96	-59.43	31,137.34	28,838.38	-2,298.96	-7.97
1540	BONO DE DESPENSA	64,155.00	49,899.13	-14,255.87	-28.57	320,481.00	306,225.13	-14,255.87	-4.66
1541	GASTOS DOMICILIARIOS	11,582.29	2,138.30	-9,443.99	-441.66	67,073.56	57,629.57	-9,443.99	-16.39
1542	BONO COMPENSATORIO		2,123.08	2,123.08	100.00	22,000.00	24,123.08	2,123.08	8.80
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,285.00	5,285.00	100.00		5,285.00	5,285.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0180	**DIR. DE CONTROL E INSPECCION**								
1544	ABSORCION DE ISR SYS	67,139.00	106,200.72	39,061.72	36.78	421,638.75	460,700.47	39,061.72	8.48
1712	BONOS DE PRODUCTIVIDAD				100.00	1,820.00	1,820.00		
2111	PAPELERIA Y ART. OFICINA				100.00	2,345.56	2,345.56		
2112	PAPELERIA Y ART. OFICINA CONTRATO	3,865.26	5,400.00	1,534.74	28.42	5,121.54	6,656.28	1,534.74	23.06
2141	MAT. Y SUM. DE COMPUTO	4,343.56	4,602.08	258.52	5.62	7,141.48	7,400.00	258.52	3.49
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	5,391.40	5,391.40		
2161	ARTS ASEO Y LIMPIEZA				100.00	4,272.91	4,272.91		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	3,051.49	4,070.81	1,019.32	25.04	13,570.68	14,590.00	1,019.32	6.99
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		1,400.00	1,400.00	100.00		1,400.00	1,400.00	100.00
2411	MATERIAL DE CONSTRUCCION	4,504.95	12,240.25	7,735.30	63.20	31,644.70	39,380.00	7,735.30	19.64
2421	CEMENTO Y PDTS DE CONCRETO	4,060.00	3,579.41	-480.59	-13.43	17,880.59	17,400.00	-480.59	-2.76
2431	PRODUCTOS DE YESO		400.00	400.00	100.00		400.00	400.00	100.00
2441	PRODUCTOS DE MADERA		356.00	356.00	100.00	2,784.00	3,140.00	356.00	11.34
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		130.00	130.00	100.00		130.00	130.00	100.00
2461	MATERIAL ELECTRICO		27,483.45	27,483.45	100.00	2,786.55	30,270.00	27,483.45	90.79
2471	ARTLS. MET. PARA CONSTRUCCION	3,570.48		-3,570.48	100.00	22,520.36	18,949.88	-3,570.48	-18.84
2491	MATERIAL DE PLOMERIA		8,500.00	8,500.00	100.00		8,500.00	8,500.00	100.00
2492	PINTURA		6,564.00	6,564.00	100.00	2,436.00	9,000.00	6,564.00	72.93
2493	OTROS MAT. Y ART. CONST.Y REP.		671.66	671.66	100.00	2,328.34	3,000.00	671.66	22.39
2521	FERTILIZANTES Y FUNGICIDAS		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2611	LUBRICANTES		2,646.00	2,646.00	100.00	424.00	3,070.00	2,646.00	86.19
2612	GASOLINA CONTRATO	54,740.72	181,133.05	126,392.33	69.78	186,107.67	312,500.00	126,392.33	40.45
2614	DIESEL CONTRATO	2,161.68	5,303.56	3,141.88	59.24	4,423.12	7,565.00	3,141.88	41.53
2721	PRENDAS DE SEG Y PROT PERSONAL		8,306.72	8,306.72	100.00	6,679.28	14,986.00	8,306.72	55.43
2911	HERRAMIENTAS		15,275.00	15,275.00	100.00	3,394.50	18,669.50	15,275.00	81.82
2921	REF. Y ACCES. DE EDIFICIOS	25.00		-25.00	100.00	555.59	530.59	-25.00	-4.71
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		2,381.40	2,381.40	100.00	1,418.60	3,800.00	2,381.40	62.67
2941	REF. Y ACCS. EQ. COMPUTO	2,320.00		-2,320.00	100.00	3,558.00	1,238.00	-2,320.00	-187.40
2961	REF. Y ACCES. EQ. TRANSPORTE	1,102.00		-1,102.00	100.00	13,173.66	12,071.66	-1,102.00	-9.13
2963	ACUMULADORES	1,823.52	3,000.00	1,176.48	39.22	1,823.52	3,000.00	1,176.48	39.22
2981	REF Y ACCES DE MAQ Y OTROS EQ		6,341.59	6,341.59	100.00	758.41	7,100.00	6,341.59	89.32
2984	REF Y ACCES MEN. EQ DE COMUNICACION				100.00	5,003.36	5,003.36		
2991	ACCESORIOS MENORES		530.00	530.00	100.00		530.00	530.00	100.00
3142	SERV. TELEFONICO CONTRATO	1,972.00	5,916.00	3,944.00	66.67	5,916.00	9,860.00	3,944.00	40.00
3151	SERVICIO CELULAR	9,555.72	7,856.53	-1,699.19	-21.63	32,589.19	30,890.00	-1,699.19	-5.50
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	6,264.00	3,712.00	59.26	10,208.00	13,920.00	3,712.00	26.67
3251	ARR. EQ. TRANSPORTE CONTRATO		36,665.00	36,665.00	100.00		36,665.00	36,665.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		550.00	550.00	100.00	30.00	580.00	550.00	94.83
3365	ROTULOS E IMPRESOS		8,610.00	8,610.00	100.00		8,610.00	8,610.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0180	**DIR. DE CONTROL E INSPECCION**								
3371	SERV DE PROTECCION Y SEGURIDAD CONTRATO		35,000.00	35,000.00	100.00		35,000.00	35,000.00	100.00
3381	VIGILANCIA CONTRATO	4,674.80	12,341.40	7,666.60	62.12	19,418.40	27,085.00	7,666.60	28.31
3514	MTTO DE EDIFICIOS E INST.		35,000.00	35,000.00	100.00		35,000.00	35,000.00	100.00
3551	MANTENIMIENTO DE VEHICULOS	140.00	16,117.01	15,977.01	99.13	10,763.99	26,741.00	15,977.01	59.75
3585	SERVICIO DE LIMPIEZA	310.00	745.00	435.00	58.39	1,365.00	1,800.00	435.00	24.17
3964	DEDUCIBLE X ACCIDENTE		7,250.00	7,250.00	100.00		7,250.00	7,250.00	100.00
	Subtotal	**930,550.76**	**1,358,802.08**	**428,251.32**	**31.51**	**5,031,843.67**	**5,176,920.56**	**145,076.89**	**2.80**
0199	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		35,112.37	35,112.37	100.00		35,112.37	35,112.37	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO	5,024.65	187,461.97	182,437.32	97.32	63,349.22	245,786.54	182,437.32	74.23
1403	APARATOS Y ACCESORIOS MEDICOS		14,044.94	14,044.94	100.00		14,044.94	14,044.94	100.00
1405	HEMODIALISIS		81,928.82	81,928.82	100.00		81,928.82	81,928.82	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		9,363.29	9,363.29	100.00		9,363.29	9,363.29	100.00
1411	CONST. HOSPITALARIA		9,363.29	9,363.29	100.00		9,363.29	9,363.29	100.00
1412	CONSULTAS MEDICAS	4,652.24	7,552.18	2,899.94	38.40	6,463.35	9,363.29	2,899.94	30.97
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	66,751.96	2,589,138.93	2,522,386.97	97.42	871,807.80	3,394,194.77	2,522,386.97	74.31
1415	LAB. Y RADIOLOGIA		4,681.65	4,681.65	100.00		4,681.65	4,681.65	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	365.01	15,171.77	14,806.76	97.59	7,431.04	22,237.80	14,806.76	66.58
1419	CONST. MEDICAS CONTRATO	11,273.70	350,383.18	339,109.48	96.78	47,126.48	386,235.96	339,109.48	87.80
1441	CTS SEG. DE VIDA CONTRATO	317,327.98	180,295.23	-137,032.75	-76.00	447,725.68	310,692.93	-137,032.75	-44.11
1551	BECAS EMPLEADOS SINDICALIZADOS	52,192.34	53,977.76	1,785.42	3.31	210,579.23	212,364.65	1,785.42	0.84
1552	BECAS EMPLEADOS NO SIND.	19,659.22	33,113.68	13,454.46	40.63	91,982.34	105,436.80	13,454.46	12.76
1591	EVENTOS SOCIALES A SERV. PUB.	14,431.56		-14,431.56	100.00	14,431.56		-14,431.56	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		39,245.59	39,245.59	100.00		39,245.59	39,245.59	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	177,674.00	127,584.00	-50,090.00	-39.26	982,090.00	932,000.00	-50,090.00	-5.37
2537	MEDICAMENTOS CONTRATO	49,984.72	873,651.65	823,666.93	94.28	229,703.84	1,053,370.77	823,666.93	78.19
2538	MEDICAMENTOS		217,572.04	217,572.04	100.00	28,214.50	245,786.54	217,572.04	88.52
2547	MATERIAL MEDICO S.M.M. CONTRATO		252,808.98	252,808.98	100.00		252,808.98	252,808.98	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		75,892.53	75,892.53	100.00		75,892.53	75,892.53	100.00
	Subtotal	**719,337.38**	**5,158,343.85**	**4,439,006.47**	**86.05**	**3,000,905.04**	**7,439,911.51**	**4,439,006.47**	**59.66**
2192	**960 ESTACION DE BOMBEROS PARA SECTOR K5**								
2934	REF. Y ACCES EQ ADMVO EDUC. RECR. PP	-2,588.39		2,588.39	100.00		66,358.23	66,358.23	100.00
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP	2,588.39		-2,588.39	100.00	101,795.07	35,436.84	-66,358.23	-187.26
	Subtotal				**100.00**	**101,795.07**	**101,795.07**		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Total	**8,971,147.85**	**17,076,896.78**	**8,105,748.93**	**47.46**	**45,172,789.44**	**53,661,499.19**	**8,488,709.75**	**15.81**
5302	**SEC. DE FINANZAS Y TESORERIA**								
0200	**OF. DEL SRIO. FINANZAS**								
1131	SUELDO BASE A PERS. PER. SEM.	14,252.04	14,317.64	65.60	0.46	74,769.28	74,834.88	65.60	0.09
1132	SUELDO BASE PERS PERM QUINCENA	154,020.21	1,304,197.59	1,150,177.38	88.19	654,885.93	2,333,522.99	1,678,637.06	71.94
1311	PERCP. ADIC. A PRIMA VAC.				100.00	24,411.00	24,411.00		
1321	AGUINALDO				100.00	2,779.81	2,779.81		
1322	PRIMA VACACIONAL				100.00	66,649.20	66,649.20		
1323	PRIMA DOMINICAL		364.34	364.34	100.00		364.34	364.34	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,545.00	2,545.00		
1331	TIEMPO EXTRA		4,150.24	4,150.24	100.00		4,150.24	4,150.24	100.00
1404	APORTACIONES IMSS	3,432.17	17,340.84	13,908.67	80.21	16,562.01	30,470.68	13,908.67	45.65
1431	APORTACIONES POR CYV	3,879.44	18,051.82	14,172.38	78.51	7,379.30	21,551.68	14,172.38	65.76
1521	INDEMNIZACIONES				100.00		213,808.24	213,808.24	100.00
1531	FONDO DE PENSIONES	2,512.24	1,319.94	-1,192.30	-90.33	10,758.26	9,565.96	-1,192.30	-12.46
1540	BONO DE DESPENSA	21,652.00	28,306.77	6,654.77	23.51	100,945.00	107,599.77	6,654.77	6.18
1541	GASTOS DOMICILIARIOS	2,938.79	1,535.31	-1,403.48	-91.41	14,693.95	13,290.47	-1,403.48	-10.56
1542	BONO COMPENSATORIO		576.92	576.92	100.00	5,700.00	6,276.92	576.92	9.19
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,294.08	4,294.08	100.00		4,294.08	4,294.08	100.00
1544	ABSORCION DE ISR SYS	34,136.00	55,432.07	21,296.07	38.42	177,495.25	198,791.32	21,296.07	10.71
1712	BONOS DE PRODUCTIVIDAD				100.00	1,810.00	1,810.00		
2461	MATERIAL ELECTRICO		5,333.82	5,333.82	100.00		5,333.82	5,333.82	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		1,271.38	1,271.38	100.00		1,271.38	1,271.38	100.00
2911	HERRAMIENTAS		246.44	246.44	100.00		246.44	246.44	100.00
3142	SERV. TELEFONICO CONTRATO	1,740.00	5,220.00	3,480.00	66.67	5,220.00	8,700.00	3,480.00	40.00
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	29,953.41		-29,953.41	100.00	96,593.13	66,639.72	-29,953.41	-44.95
3319	SERV RELACIONADOS A NOMINA				100.00	75,400.00	75,400.00		
3522	MTTO OTROS MOB. Y EQUIPOS	4,913.42		-4,913.42	100.00	4,913.42		-4,913.42	100.00
3583	SERVICIO DE LIMPIEZA CONTRATO	6,577.20	8,221.50	1,644.30	20.00	32,886.00	34,530.30	1,644.30	4.76
3961	OTROS GAST. RESPONSABILIDADES		87,500.00	87,500.00	100.00		87,500.00	87,500.00	100.00
	Subtotal	**280,006.92**	**1,557,680.70**	**1,277,673.78**	**82.02**	**1,376,396.54**	**3,396,338.24**	**2,019,941.70**	**59.47**
0210	**DIR. DE INGRESOS**								
1131	SUELDO BASE A PERS. PER. SEM.	37,380.24	37,707.40	327.16	0.87	196,102.22	196,429.38	327.16	0.17
1132	SUELDO BASE PERS PERM QUINCENA	647,600.58	897,258.07	249,657.49	27.82	3,201,581.22	3,540,850.08	339,268.86	9.58
1211	SUELDOS BASE PERSONAL HASS	35,490.00		-35,490.00	100.00	330,080.18	282,960.00	-47,120.18	-16.65
1311	PERCP. ADIC. A PRIMA VAC.				100.00	260,031.00	260,031.00		
1312	PREMIO DE ANTIGUEDAD				100.00	176,900.00	52,800.00	-124,100.00	-235.04
1313	PRIMA DE ANTIGUEDAD				100.00	259,248.00	214,247.98	-45,000.02	-21.00
1321	AGUINALDO				100.00	3,068.88	3,068.88		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0210	**DIR. DE INGRESOS**								
1322	PRIMA VACACIONAL		9,309.61	9,309.61	100.00	275,859.34	285,168.95	9,309.61	3.26
1325	APOYO ADICIONAL PRIM VAC.		159.99	159.99	100.00	6,675.00	6,834.99	159.99	2.34
1331	TIEMPO EXTRA		2,473.35	2,473.35	100.00		2,473.35	2,473.35	100.00
1341	PERC. EXTRAORDINARIA	57,655.60		-57,655.60	100.00	653,810.68	596,155.08	-57,655.60	-9.67
1404	APORTACIONES IMSS	12,572.12	14,797.65	2,225.53	15.04	59,492.27	61,717.80	2,225.53	3.61
1431	APORTACIONES POR CYV	12,823.44	29,153.56	16,330.12	56.01	25,155.13	41,485.25	16,330.12	39.36
1531	FONDO DE PENSIONES	12,343.76	12,564.91	221.15	1.76	61,215.80	61,436.95	221.15	0.36
1540	BONO DE DESPENSA	101,639.00	99,631.63	-2,007.37	-2.01	504,842.00	502,834.63	-2,007.37	-0.40
1541	GASTOS DOMICILIARIOS	44,427.59	4,372.92	-40,054.67	-915.97	217,297.59	177,242.92	-40,054.67	-22.60
1542	BONO COMPENSATORIO				100.00	44,100.00	39,600.00	-4,500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		23,892.61	23,892.61	100.00		23,892.61	23,892.61	100.00
1544	ABSORCION DE ISR SYS	107,157.50	180,757.70	73,600.20	40.72	876,856.25	950,456.45	73,600.20	7.74
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	717.00	717.00		
1712	BONOS DE PRODUCTIVIDAD	1,820.00	4,460.30	2,640.30	59.20	11,800.00	14,440.30	2,640.30	18.28
2111	PAPELERIA Y ART. OFICINA	3,352.80	5,364.74	2,011.94	37.50	7,707.16	9,719.10	2,011.94	20.70
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	2,401.11	2,401.11		
2141	MAT. Y SUM. DE COMPUTO	3,087.66		-3,087.66	100.00	26,015.06	22,927.40	-3,087.66	-13.47
2142	MAT. Y SUM. DE COMPUTO CONTRATO				100.00	4,300.12	4,300.12		
2151	MATERIAL IMPRESO DE USO GENERAL		21,274.97	21,274.97	100.00	7,192.00	28,466.97	21,274.97	74.74
2161	ARTS ASEO Y LIMPIEZA	879.90		-879.90	100.00	4,659.10	3,779.20	-879.90	-23.28
2163	ARTS ASEO Y LIMPIEZA CONTRATO		2,883.46	2,883.46	100.00		2,883.46	2,883.46	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,080.00		-1,080.00	100.00	141,516.79	140,436.79	-1,080.00	-0.77
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		1,750.00	1,750.00	100.00		1,750.00	1,750.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		5.95	5.95	100.00	1,794.05	1,800.00	5.95	0.33
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	638.00	638.00		
2421	CEMENTO Y PDTS DE CONCRETO		394.07	394.07	100.00		394.07	394.07	100.00
2441	PRODUCTOS DE MADERA				100.00	4,574.87	4,574.87		
2461	MATERIAL ELECTRICO		3,592.95	3,592.95	100.00	573.74	4,166.69	3,592.95	86.23
2471	ARTLS. MET. PARA CONSTRUCCION	48.28	593.99	545.71	91.87	355.68	901.39	545.71	60.54
2492	PINTURA				100.00	4,063.17	4,063.17		
2493	OTROS MAT. Y ART. CONST.Y REP.		556.58	556.58	100.00	399.49	956.07	556.58	58.22
2521	FERTILIZANTES Y FUNGICIDAS		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2531	MEDICINAS PARA BOTIQUIN	360.10		-360.10	100.00	1,304.83	944.73	-360.10	-38.12
2561	FIB. SINT. HULES, PLASTICOS Y DER.		139.14	139.14	100.00		139.14	139.14	100.00
2611	LUBRICANTES		879.18	879.18	100.00	110.00	989.18	879.18	88.88
2612	GASOLINA CONTRATO	17,084.49	42,661.55	25,577.06	59.95	72,424.49	98,001.55	25,577.06	26.10
2721	PRENDAS DE SEG Y PROT PERSONAL		419.00	419.00	100.00		419.00	419.00	100.00
2911	HERRAMIENTAS				100.00	648.06	648.06		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	165.00	165.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	20,344.00	20,344.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0210	**DIR. DE INGRESOS**								
2941	REF. Y ACCS. EQ. COMPUTO	418.01	29,435.30	29,017.29	98.58	3,073.11	32,090.40	29,017.29	90.42
2961	REF. Y ACCES. EQ. TRANSPORTE		1,778.87	1,778.87	100.00	1,682.00	3,460.87	1,778.87	51.40
2963	ACUMULADORES		2,341.49	2,341.49	100.00		2,341.49	2,341.49	100.00
2964	LLANTAS		3,280.90	3,280.90	100.00		3,280.90	3,280.90	100.00
2991	ACCESORIOS MENORES	656.00	204.00	-452.00	-221.57	844.00	392.00	-452.00	-115.31
3121	GAS EDIFICIOS MPLES	350.00		-350.00	100.00	350.00		-350.00	100.00
3122	RELLENO DE TANQUE GAS ESTUFAS Y CALENTANDORES				100.00	4,284.96	4,284.96		
3131	AGUA	108.00		-108.00	100.00	108.00		-108.00	100.00
3142	SERV. TELEFONICO CONTRATO	2,900.00	8,700.00	5,800.00	66.67	8,700.00	14,500.00	5,800.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	436.02	1,308.07	872.05	66.67	1,308.06	2,180.11	872.05	40.00
3183	SERVICIO DE MENSAJERIA		17,160.40	17,160.40	100.00		17,160.40	17,160.40	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	2,262.00	986.00	43.59	5,104.00	6,090.00	986.00	16.19
3251	ARR. EQ. TRANSPORTE CONTRATO	59,450.56	384,872.50	325,421.94	84.55	253,092.90	578,514.84	325,421.94	56.25
3295	OTROS ARRENDAMIENTOS				100.00	16,626.00	16,626.00		
3334	SERV. DE CONS. ADMVA.		104,166.69	104,166.69	100.00		104,166.69	104,166.69	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		9,539.71	9,539.71	100.00	239.99	9,779.70	9,539.71	97.55
3391	SERV. PROF. Y TEC. INTEGRALES	450.00	49,445.00	48,995.00	99.09	1,958.00	50,953.00	48,995.00	96.16
3398	SERV. PROF. Y TEC. INT. CONTRATO	18,391.72		-18,391.72	100.00	72,418.07	54,026.35	-18,391.72	-34.04
3411	SERV. FINAN. Y BANC.	185,155.13		-185,155.13	100.00	4,803,014.76	4,617,859.63	-185,155.13	-4.01
3422	SERVICIOS DE COBRANZA CONTRATO	1,628,371.51		-1,628,371.51	100.00	6,570,649.57	4,942,278.06	-1,628,371.51	-32.95
3424	COBRANZA ICVNL		1,594,779.39	1,594,779.39	100.00	488,553.92	2,083,333.31	1,594,779.39	76.55
3426	COBRANZA GENL PREDIAL	9,181.08	8,270.35	-910.73	-11.01	26,839.20	25,928.47	-910.73	-3.51
3431	TRASLADO DE VALORES CONTRATO				100.00	176,650.33	176,650.33		
3514	MTTO DE EDIFICIOS E INST.		1,675.72	1,675.72	100.00		1,675.72	1,675.72	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	928.00	928.00		
3551	MANTENIMIENTO DE VEHICULOS				100.00	6,929.90	6,929.90		
3585	SERVICIO DE LIMPIEZA	570.00		-570.00	100.00	1,225.00	655.00	-570.00	-87.02
3611	RADIO,PRENSA Y TELEVISION				100.00	197,184.00	197,184.00		
3781	OTROS SERV TRASLADO HOSPEDAJE	100.00	209.25	109.25	52.21	260.00	369.25	109.25	29.59
3922	IMPUESTOS Y DERECHOS		208,333.31	208,333.31	100.00		208,333.31	208,333.31	100.00
3991	SUSCRIPCIONES Y CUOTAS	500.01	218.76	-281.25	-128.57	500.01	218.76	-281.25	-128.57
	Subtotal	**3,005,117.10**	**3,827,036.99**	**821,919.89**	**21.47**	**20,108,543.06**	**20,834,844.12**	**726,301.06**	**3.48**
0211	**PARQUIMETROS**								
1131	SUELDO BASE A PERS. PER. SEM.	9,128.02	9,177.76	49.74	0.54	47,886.25	47,935.99	49.74	0.10
1132	SUELDO BASE PERS PERM QUINCENA	218,593.72	159,435.55	-59,158.17	-37.10	1,140,858.63	1,081,700.46	-59,158.17	-5.47
1311	PERCP. ADIC. A PRIMA VAC.		1,910.96	1,910.96	100.00	15,431.00	17,341.96	1,910.96	11.02
1321	AGUINALDO				100.00	131.13	131.13		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0211	**PARQUIMETROS**								
1322	PRIMA VACACIONAL		15,996.55	15,996.55	100.00	61,293.64	77,290.19	15,996.55	20.70
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,630.00	1,630.00		
1404	APORTACIONES IMSS	24,353.58	32,528.43	8,174.85	25.13	104,665.02	112,839.87	8,174.85	7.24
1431	APORTACIONES POR CYV	26,116.27	30,189.99	4,073.72	13.49	51,247.17	55,320.89	4,073.72	7.36
1531	FONDO DE PENSIONES	616.52	2,373.73	1,757.21	74.03	3,060.88	4,818.09	1,757.21	36.47
1540	BONO DE DESPENSA	23,943.00	8,111.35	-15,831.65	-195.18	117,827.00	101,995.35	-15,831.65	-15.52
1541	GASTOS DOMICILIARIOS	18,669.96		-18,669.96	100.00	92,658.32	73,988.36	-18,669.96	-25.23
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.92	990.92	100.00		990.92	990.92	100.00
1544	ABSORCION DE ISR SYS	13,217.50	10,263.80	-2,953.70	-28.78	79,311.75	76,358.05	-2,953.70	-3.87
2111	PAPELERIA Y ART. OFICINA		145.55	145.55	100.00	354.45	500.00	145.55	29.11
2112	PAPELERIA Y ART. OFICINA CONTRATO		1,833.33	1,833.33	100.00	3,257.86	5,091.19	1,833.33	36.01
2141	MAT. Y SUM. DE COMPUTO				100.00	1,035.30	1,035.30		
2142	MAT. Y SUM. DE COMPUTO CONTRATO		871.69	871.69	100.00		871.69	871.69	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		63,613.28	63,613.28	100.00	23,886.72	87,500.00	63,613.28	72.70
2161	ARTS ASEO Y LIMPIEZA				100.00	6,294.02	6,294.02		
2211	PRDCTS. ALIMENTICIOS PERSONAS		1,346.53	1,346.53	100.00	2,082.17	3,428.70	1,346.53	39.27
2461	MATERIAL ELECTRICO		1,266.47	1,266.47	100.00	500.01	1,766.48	1,266.47	71.69
2491	MATERIAL DE PLOMERIA		122.92	122.92	100.00		122.92	122.92	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		355.25	355.25	100.00		355.25	355.25	100.00
2521	FERTILIZANTES Y FUNGICIDAS		499.97	499.97	100.00		499.97	499.97	100.00
2611	LUBRICANTES		166.70	166.70	100.00		166.70	166.70	100.00
2612	GASOLINA CONTRATO	4,900.00	16,649.05	11,749.05	70.57	16,250.95	28,000.00	11,749.05	41.96
2711	UNIFORMES, VESTUARIOS Y ACCES.		68,876.40	68,876.40	100.00		68,876.40	68,876.40	100.00
2821	EQ. DE PROTECCION Y SEGURIDAD		833.31	833.31	100.00		833.31	833.31	100.00
2911	HERRAMIENTAS				100.00	281.16	281.16		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		10.67	10.67	100.00	1,690.00	1,700.67	10.67	0.63
2941	REF. Y ACCS. EQ. COMPUTO				100.00	1,348.01	1,348.01		
2981	REF Y ACCES DE MAQ Y OTROS EQ		39,680.00	39,680.00	100.00		39,680.00	39,680.00	100.00
2991	ACCESORIOS MENORES				100.00	146.83	146.83		
3121	GAS EDIFICIOS MPLES		434.03	434.03	100.00	856.00	1,290.03	434.03	33.64
3131	AGUA	10.00	27.36	17.36	63.45	806.00	823.36	17.36	2.11
3142	SERV. TELEFONICO CONTRATO	2,320.00	6,960.00	4,640.00	66.67	6,960.00	11,600.00	4,640.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	2,935.82	9,243.70	6,307.88	68.24	11,307.26	17,615.14	6,307.88	35.81
3221	ARREND. DE EDIFICIOS CONTRATO	24,273.12	24,273.33	0.21		121,365.60	121,365.81	0.21	
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	2,871.00	1,595.00	55.56	5,104.00	6,699.00	1,595.00	23.81
3251	ARR. EQ. TRANSPORTE CONTRATO	14,965.08	15,264.16	299.08	1.96	74,825.40	75,124.48	299.08	0.40
3333	SERV. DE TECNOLOGIAS DE LA INFORMACION		0.02	0.02	100.00	21,123.58	21,123.60	0.02	
3335	SERV. DE TEC. DE LA INF. CONTRATO	33,574.61	7,101.82	-26,472.79	-372.76	126,472.79	100,000.00	-26,472.79	-26.47
3364	APOYO ADMVO FOTOCOP. E IMPRE.		83.31	83.31	100.00		83.31	83.31	100.00
3431	TRASLADO DE VALORES CONTRATO	2,156.90	11,165.45	9,008.55	80.68	18,507.14	27,515.69	9,008.55	32.74

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0211	**PARQUIMETROS**								
3514	MTTO DE EDIFICIOS E INST.		71,900.00	71,900.00	100.00		71,900.00	71,900.00	100.00
3522	MTTO OTROS MOB. Y EQUIPOS				100.00	3,654.00	3,654.00		
3551	MANTENIMIENTO DE VEHICULOS		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
3571	MANTENIMIENTO DE OTROS EQUIPOS		246,346.00	246,346.00	100.00		246,346.00	246,346.00	100.00
3575	INST REP MTTO DE MAQ Y O. EQ CONTRATO	93,633.03	231,589.40	137,956.37	59.57	378,823.63	516,780.00	137,956.37	26.70
3577	MTTO SENALES, SEMAF. Y NOMENC. CONTRATO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3585	SERVICIO DE LIMPIEZA				100.00	370.00	370.00		
	Subtotal	**514,683.13**	**1,105,509.74**	**590,826.61**	**53.44**	**2,543,303.67**	**3,134,130.28**	**590,826.61**	**18.85**
0220	**DIR. DE EGRESOS**								
1131	SUELDO BASE A PERS. PER. SEM.	9,884.03		-9,884.03	100.00	51,851.15		-51,851.15	100.00
1132	SUELDO BASE PERS PERM QUINCENA	403,260.79	570,113.04	166,852.25	29.27	2,004,953.76	2,171,806.01	166,852.25	7.68
1211	SUELDOS BASE PERSONAL HASS	16,200.02		-16,200.02	100.00	79,560.17		-79,560.17	100.00
1311	PERCP. ADIC. A PRIMA VAC.		11,437.83	11,437.83	100.00	142,751.00	154,188.83	11,437.83	7.42
1312	PREMIO DE ANTIGUEDAD				100.00	127,450.00	54,000.00	-73,450.00	-136.02
1322	PRIMA VACACIONAL		13,922.57	13,922.57	100.00	167,491.48	181,414.05	13,922.57	7.67
1323	PRIMA DOMINICAL		140.78	140.78	100.00		140.78	140.78	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	706.00		-706.00	100.00
1331	TIEMPO EXTRA		747.99	747.99	100.00		747.99	747.99	100.00
1341	PERC. EXTRAORDINARIA	9,525.00	9,623.55	98.55	1.02	47,625.00	47,723.55	98.55	0.21
1404	APORTACIONES IMSS	6,103.94	46.93	-6,057.01	****.**	26,266.65	20,209.64	-6,057.01	-29.97
1431	APORTACIONES POR CYV	6,557.09	4,759.88	-1,797.21	-37.76	12,953.60	11,156.39	-1,797.21	-16.11
1531	FONDO DE PENSIONES	7,156.20	8,360.19	1,203.99	14.40	36,585.60	37,789.59	1,203.99	3.19
1540	BONO DE DESPENSA	59,664.00	70,280.65	10,616.65	15.11	301,067.00	311,683.65	10,616.65	3.41
1541	GASTOS DOMICILIARIOS	13,656.73	2,966.07	-10,690.66	-360.43	68,283.65	57,592.99	-10,690.66	-18.56
1542	BONO COMPENSATORIO				100.00	30,200.00	30,000.00	-200.00	-0.67
1543	UNIFORMES AL PERSONAL (ZAPATOS)		12,882.17	12,882.17	100.00		12,882.17	12,882.17	100.00
1544	ABSORCION DE ISR SYS	67,778.25	162,899.06	95,120.81	58.39	454,135.00	549,255.81	95,120.81	17.32
1712	BONOS DE PRODUCTIVIDAD	1,820.00	1,709.13	-110.87	-6.49	10,900.00	10,789.13	-110.87	-1.03
2111	PAPELERIA Y ART. OFICINA	7,622.01		-7,622.01	100.00	8,870.86	1,248.85	-7,622.01	-610.32
2112	PAPELERIA Y ART. OFICINA CONTRATO	11,805.00		-11,805.00	100.00	29,901.49	18,096.49	-11,805.00	-65.23
2141	MAT. Y SUM. DE COMPUTO		5,313.59	5,313.59	100.00	1,392.00	6,705.59	5,313.59	79.24
2142	MAT. Y SUM. DE COMPUTO CONTRATO	3,937.04		-3,937.04	100.00	14,882.80	10,945.76	-3,937.04	-35.97
2151	MATERIAL IMPRESO DE USO GENERAL	1,038.20	848.25	-189.95	-22.39	1,844.40	1,654.45	-189.95	-11.48
2161	ARTS ASEO Y LIMPIEZA	1,054.00		-1,054.00	100.00	14,966.71	13,912.71	-1,054.00	-7.58
2211	PRDCTS. ALIMENTICIOS PERSONAS	13,798.23		-13,798.23	100.00	33,264.09	19,465.86	-13,798.23	-70.88
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	1,000.10		-1,000.10	100.00	1,868.50	868.40	-1,000.10	-115.17
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		3,287.54	3,287.54	100.00	2,392.10	5,679.64	3,287.54	57.88

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0220	**DIR. DE EGRESOS**								
2231	UTENS. P/ EL SERV DE ALIMENTACION	290.50		-290.50	100.00	969.69	679.19	-290.50	-42.77
2421	CEMENTO Y PDTS DE CONCRETO		67.71	67.71	100.00		67.71	67.71	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		12.08	12.08	100.00		12.08	12.08	100.00
2481	MATERIAL COMPLEMENTARIO				100.00	639.84	639.84		
2491	MATERIAL DE PLOMERIA				100.00	199.50	199.50		
2492	PINTURA				100.00	169.00	169.00		
2493	OTROS MAT. Y ART. CONST.Y REP.	191.99		-191.99	100.00	301.61	109.62	-191.99	-175.14
2521	FERTILIZANTES Y FUNGICIDAS		1,118.01	1,118.01	100.00		1,118.01	1,118.01	100.00
2531	MEDICINAS PARA BOTIQUIN	1,024.35	567.58	-456.77	-80.48	1,116.35	659.58	-456.77	-69.25
2611	LUBRICANTES		93.17	93.17	100.00		93.17	93.17	100.00
2612	GASOLINA CONTRATO	2,250.00	7,399.67	5,149.67	69.59	6,750.00	11,899.67	5,149.67	43.28
2911	HERRAMIENTAS	1,250.00	296.52	-953.48	-321.56	1,250.00	296.52	-953.48	-321.56
2921	REF. Y ACCES. DE EDIFICIOS				100.00	175.00	175.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		58.24	58.24	100.00	1,856.00	1,914.24	58.24	3.04
2941	REF. Y ACCS. EQ. COMPUTO	1,697.00	2,584.97	887.97	34.35	4,613.99	5,501.96	887.97	16.14
2961	REF. Y ACCES. EQ. TRANSPORTE		2,218.11	2,218.11	100.00		2,218.11	2,218.11	100.00
2991	ACCESORIOS MENORES		196.54	196.54	100.00		196.54	196.54	100.00
3142	SERV. TELEFONICO CONTRATO	2,552.00	7,656.00	5,104.00	66.67	7,656.00	12,760.00	5,104.00	40.00
3192	LICENCIAS Y OTROS SERVICIOS		2,399.47	2,399.47	100.00		2,399.47	2,399.47	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,480.00	2,204.00	63.33	5,104.00	7,308.00	2,204.00	30.16
3251	ARR. EQ. TRANSPORTE CONTRATO	13,615.71	13,914.76	299.05	2.15	68,078.57	68,377.62	299.05	0.44
3312	SERVICIOS DE AUDITORIA CONTRATO		5,800.00	5,800.00	100.00	203,000.00	208,800.00	5,800.00	2.78
3316	SERVICIOS LEGALES		3,045.00	3,045.00	100.00		3,045.00	3,045.00	100.00
3331	SERV. DE CONS. ADMVA. CONTRATO	13,108.72	35,497.43	22,388.71	63.07	67,611.29	90,000.00	22,388.71	24.88
3342	SERVICIOS DE CAPACITACION				100.00	16,147.20	16,147.20		
3364	APOYO ADMVO FOTOCOP. E IMPRE.	114.00	95.30	-18.70	-19.62	354.00	335.30	-18.70	-5.58
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	56,144.00	56,144.00		
3398	SERV. PROF. Y TEC. INT. CONTRATO	15,817.52		-15,817.52	100.00	62,238.26	46,420.74	-15,817.52	-34.07
3411	SERV. FINAN. Y BANC.	2,137.30		-2,137.30	100.00	29,423.83	27,286.53	-2,137.30	-7.83
3421	SER. DE OPINION CREDITICIA CONTRATO	303,659.23	424,096.00	120,436.77	28.40	303,659.23	424,096.00	120,436.77	28.40
3431	TRASLADO DE VALORES CONTRATO		9,813.85	9,813.85	100.00	16,318.30	26,132.15	9,813.85	37.55
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	7,041.20	7,041.20		
3522	MTTO OTROS MOB. Y EQUIPOS				100.00	2,436.00	2,436.00		
3585	SERVICIO DE LIMPIEZA	140.00	160.00	20.00	12.50	400.00	420.00	20.00	4.76
3781	OTROS SERV TRASLADO HOSPEDAJE	213.00	243.92	30.92	12.68	610.00	640.92	30.92	4.82
3951	RECARGOS Y ACTNS				100.00	585,745.00	585,745.00		
3966	RESPONSABILIDAD PATRIMONIAL	27,060.00	16,205.04	-10,854.96	-66.99	36,198.62	25,343.66	-10,854.96	-42.83
3991	SUSCRIPCIONES Y CUOTAS		416.69	416.69	100.00		416.69	416.69	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**1,028,257.95**	**1,416,775.28**	**388,517.33**	**27.42**	**5,158,369.49**	**5,367,203.55**	**208,834.06**	**3.89**
0230	**DIR. DE PATRIMONIO**								
1132	SUELDO BASE PERS PERM QUINCENA	258,120.52	261,486.94	3,366.42	1.29	1,141,952.30	1,145,318.72	3,366.42	0.29
1211	SUELDOS BASE PERSONAL HASS	15,840.04		-15,840.04	100.00	220,920.43		-220,920.43	100.00
1311	PERCP. ADIC. A PRIMA VAC.		1,566.95	1,566.95	100.00	55,803.00	57,369.95	1,566.95	2.73
1312	PREMIO DE ANTIGUEDAD				100.00	26,700.00	26,500.00	-200.00	-0.75
1313	PRIMA DE ANTIGUEDAD				100.00	169,082.05	102,059.18	-67,022.87	-65.67
1322	PRIMA VACACIONAL		7,541.15	7,541.15	100.00	81,574.16	89,115.31	7,541.15	8.46
1323	PRIMA DOMINICAL		295.25	295.25	100.00		295.25	295.25	100.00
1341	PERC. EXTRAORDINARIA		660.63	660.63	100.00		660.63	660.63	100.00
1404	APORTACIONES IMSS	16,399.74		-16,399.74	100.00	70,878.82	54,479.08	-16,399.74	-30.10
1431	APORTACIONES POR CYV	20,528.31		-20,528.31	100.00	40,329.53	19,801.22	-20,528.31	-103.67
1531	FONDO DE PENSIONES	3,318.00	3,185.90	-132.10	-4.15	16,320.60	16,188.50	-132.10	-0.82
1540	BONO DE DESPENSA	34,624.00	34,598.21	-25.79	-0.07	162,076.00	162,050.21	-25.79	-0.02
1541	GASTOS DOMICILIARIOS	11,755.16		-11,755.16	100.00	56,701.36	44,946.20	-11,755.16	-26.15
1542	BONO COMPENSATORIO				100.00	24,500.00	22,000.00	-2,500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	34,565.75		-34,565.75	100.00	266,749.00	232,183.25	-34,565.75	-14.89
1592	OTRAS PRESTACIONES SOC. Y ECO.	770.00		-770.00	100.00	770.00		-770.00	100.00
1712	BONOS DE PRODUCTIVIDAD	910.00	2,746.24	1,836.24	66.86	2,730.00	4,566.24	1,836.24	40.21
2111	PAPELERIA Y ART. OFICINA	1,915.39		-1,915.39	100.00	5,146.11	3,230.72	-1,915.39	-59.29
2141	MAT. Y SUM. DE COMPUTO		699.01	699.01	100.00	967.68	1,666.69	699.01	41.94
2151	MATERIAL IMPRESO DE USO GENERAL		453.71	453.71	100.00		453.71	453.71	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	3,164.18	3,164.18		
2181	MAT. PARA REG E IDENT. DE BIENES		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		1,124.64	1,124.64	100.00	458.00	1,582.64	1,124.64	71.06
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	394.50	394.50		
2461	MATERIAL ELECTRICO				100.00	2,941.86	2,941.86		
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	160.67	160.67		
2493	OTROS MAT. Y ART. CONST.Y REP.		209.09	209.09	100.00	119.00	328.09	209.09	63.73
2612	GASOLINA CONTRATO	6,966.12	17,898.47	10,932.35	61.08	22,400.96	33,333.31	10,932.35	32.80
2615	GASOLINA	400.00		-400.00	100.00	400.00		-400.00	100.00
2911	HERRAMIENTAS				100.00	864.00	864.00		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	632.50	632.50		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	1,171.25	1,171.25		
2961	REF. Y ACCES. EQ. TRANSPORTE		1,571.64	1,571.64	100.00		1,571.64	1,571.64	100.00
2964	LLANTAS		1,366.70	1,366.70	100.00		1,366.70	1,366.70	100.00
3114	CONSUMO DE ENERGIA ELECTRICA				100.00	152.18	152.18		
3131	AGUA				100.00	54.00	54.00		
3142	SERV. TELEFONICO CONTRATO	1,972.00	5,916.00	3,944.00	66.67	5,916.00	9,860.00	3,944.00	40.00
3151	SERVICIO CELULAR	600.00	1,066.69	466.69	43.75	1,200.00	1,666.69	466.69	28.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0230	**DIR. DE PATRIMONIO**								
3171	INTERNET REDES Y PROCES DE INF CONTRATO	582.45	1,747.32	1,164.87	66.67	1,747.35	2,912.22	1,164.87	40.00
3221	ARREND. DE EDIFICIOS CONTRATO	24,241.82		-24,241.82	100.00	163,314.92	169,692.74	6,377.82	3.76
3223	ARRENDAMIENTO DE EDIFICIOS	12,412.00		-12,412.00	100.00	12,412.00		-12,412.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,480.00	2,204.00	63.33	5,104.00	7,308.00	2,204.00	30.16
3251	ARR. EQ. TRANSPORTE CONTRATO	6,205.11	119,030.52	112,825.41	94.79	31,025.57	143,850.98	112,825.41	78.43
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	20,648.00	20,648.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.		7,102.35	7,102.35	100.00	638.96	7,741.31	7,102.35	91.75
3382	VIGILANCIA	18,621.76		-18,621.76	100.00	34,583.26	15,961.50	-18,621.76	-116.67
3383	VIGILANCIA CONTRATO DPTOS				100.00	119,712.00	119,712.00		
3391	SERV. PROF. Y TEC. INTEGRALES		45,445.30	45,445.30	100.00	7,888.00	53,333.30	45,445.30	85.21
3398	SERV. PROF. Y TEC. INT. CONTRATO		28,797.00	28,797.00	100.00	38,396.00	67,193.00	28,797.00	42.86
3411	SERV. FINAN. Y BANC.	580,000.00		-580,000.00	100.00	580,000.00		-580,000.00	100.00
3451	SEGURO DE EDIFICIOS CONTRATO		722,834.87	722,834.87	100.00		722,834.87	722,834.87	100.00
3452	SEG. DE VEHICULOS CONTRATO		917,238.62	917,238.62	100.00	3,591,915.77	4,509,154.39	917,238.62	20.34
3513	MTTO. DE ELEVADORES CONTRATO	8,236.00	16,715.31	8,479.31	50.73	12,354.00	20,833.31	8,479.31	40.70
3551	MANTENIMIENTO DE VEHICULOS		1,169.96	1,169.96	100.00		1,169.96	1,169.96	100.00
3572	MTTO. DE ALUMBRADO				100.00	45,582.44	45,582.44		
3585	SERVICIO DE LIMPIEZA	300.00	109.34	-190.66	-174.37	860.00	669.34	-190.66	-28.48
3611	RADIO,PRENSA Y TELEVISION		12,495.00	12,495.00	100.00		12,495.00	12,495.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	902.00		-902.00	100.00	2,002.00	1,100.00	-902.00	-82.00
3921	REFRENDOS TENENCIAS Y OTROS		599,990.09	599,990.09	100.00	310,176.60	910,166.69	599,990.09	65.92
3922	IMPUESTOS Y DERECHOS	6,183.00	35,944.69	29,761.69	82.80	238,975.23	268,736.92	29,761.69	11.07
3964	DEDUCIBLE X ACCIDENTE				100.00	557.50	557.50		
	Subtotal	**1,067,645.17**	**2,905,918.95**	**1,838,273.78**	**63.25**	**7,601,123.74**	**9,195,213.90**	**1,594,090.16**	**17.33**
0299	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		21,424.48	21,424.48	100.00		21,424.48	21,424.48	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO	3,526.40	108,763.06	105,236.66	96.76	44,734.75	149,971.41	105,236.66	70.17
1403	APARATOS Y ACCESORIOS MEDICOS		8,569.79	8,569.79	100.00		8,569.79	8,569.79	100.00
1405	HEMODIALISIS		49,990.45	49,990.45	100.00		49,990.45	49,990.45	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		5,713.19	5,713.19	100.00		5,713.19	5,713.19	100.00
1411	CONST. HOSPITALARIA		5,713.19	5,713.19	100.00		5,713.19	5,713.19	100.00
1412	CONSULTAS MEDICAS		5,194.69	5,194.69	100.00	518.50	5,713.19	5,194.69	90.92
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	41,941.53	2,070,588.40	2,028,646.87	97.97	42,387.20	2,071,034.07	2,028,646.87	97.95
1415	LAB. Y RADIOLOGIA		2,856.60	2,856.60	100.00		2,856.60	2,856.60	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	500.01	11,293.82	10,793.81	95.57	2,775.03	13,568.84	10,793.81	79.55
1419	CONST. MEDICAS CONTRATO	2,941.22	230,147.44	227,206.22	98.72	8,463.17	235,669.39	227,206.22	96.41
1441	CTS SEG. DE VIDA CONTRATO	124,624.25	99,330.06	-25,294.19	-25.46	192,999.10	167,704.91	-25,294.19	-15.08

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0299	**PREVISION SOCIAL**								
1551	BECAS EMPLEADOS SINDICALIZADOS	4,098.85	14,583.55	10,484.70	71.89	29,137.90	39,622.60	10,484.70	26.46
1552	BECAS EMPLEADOS NO SIND.	2,357.50	1,655.55	-701.95	-42.40	54,608.50	53,906.55	-701.95	-1.30
1591	EVENTOS SOCIALES A SERV. PUB.	6,105.66		-6,105.66	100.00	6,105.66		-6,105.66	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		44,313.13	44,313.13	100.00		44,313.13	44,313.13	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	67,513.00	102,379.00	34,866.00	34.06	410,134.00	445,000.00	34,866.00	7.84
2537	MEDICAMENTOS CONTRATO	20,336.14	569,607.95	549,271.81	96.43	93,462.93	642,734.74	549,271.81	85.46
2538	MEDICAMENTOS	2,299.00	144,091.06	141,792.06	98.40	8,179.35	149,971.41	141,792.06	94.55
2547	MATERIAL MEDICO S.M.M. CONTRATO		154,256.34	154,256.34	100.00		154,256.34	154,256.34	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		23,222.72	23,222.72	100.00		23,222.72	23,222.72	100.00
	Subtotal	**276,243.56**	**3,673,694.47**	**3,397,450.91**	**92.48**	**893,506.09**	**4,290,957.00**	**3,397,450.91**	**79.17**
	Total	**6,171,953.83**	**14,486,616.13**	**8,314,662.30**	**57.39**	**37,681,242.59**	**46,218,687.09**	**8,537,444.50**	**18.47**
5303	**SEC. DE ADMINISTRACION**								
0300	**OF. DEL SRIO. DE ADMON**								
1131	SUELDO BASE A PERS. PER. SEM.	30,436.16		-30,436.16	100.00	155,007.66	124,571.50	-30,436.16	-24.43
1132	SUELDO BASE PERS PERM QUINCENA	338,430.32	4,081,776.47	3,743,346.15	91.71	1,634,620.81	5,377,966.96	3,743,346.15	69.61
1211	SUELDOS BASE PERSONAL HASS	22,110.02		-22,110.02	100.00	31,691.03		-31,691.03	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	60,803.00	60,803.00		
1312	PREMIO DE ANTIGUEDAD				100.00	26,500.00	17,000.00	-9,500.00	-55.88
1313	PRIMA DE ANTIGUEDAD		156,874.95	156,874.95	100.00		156,874.95	156,874.95	100.00
1322	PRIMA VACACIONAL				100.00	135,223.10	135,223.10		
1323	PRIMA DOMINICAL	501.40		-501.40	100.00	501.40		-501.40	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	4,729.00	4,729.00		
1331	TIEMPO EXTRA	5,136.50	160.54	-4,975.96	****.**	10,835.50	5,859.54	-4,975.96	-84.92
1341	PERC. EXTRAORDINARIA	8,000.00	16,617.57	8,617.57	51.86	40,000.00	48,617.57	8,617.57	17.73
1404	APORTACIONES IMSS	9,677.36		-9,677.36	100.00	41,990.80	32,313.44	-9,677.36	-29.95
1431	APORTACIONES POR CYV	11,754.15		-11,754.15	100.00	23,645.47	11,891.32	-11,754.15	-98.85
1531	FONDO DE PENSIONES	4,548.64	1,752.07	-2,796.57	-159.62	21,725.36	18,928.79	-2,796.57	-14.77
1540	BONO DE DESPENSA	47,766.00	4,558.63	-43,207.37	-947.81	226,543.00	183,335.63	-43,207.37	-23.57
1541	GASTOS DOMICILIARIOS	9,507.85		-9,507.85	100.00	45,291.94	35,784.09	-9,507.85	-26.57
1542	BONO COMPENSATORIO				100.00	19,600.00	13,200.00	-6,400.00	-48.48
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,042.80	5,042.80	100.00		5,042.80	5,042.80	100.00
1544	ABSORCION DE ISR SYS	60,264.25	91,270.30	31,006.05	33.97	345,925.00	376,931.05	31,006.05	8.23
1711	BONOS DE PUNTUALIDAD		989.35	989.35	100.00		989.35	989.35	100.00
1712	BONOS DE PRODUCTIVIDAD	910.00	2,771.76	1,861.76	67.17	4,550.00	6,411.76	1,861.76	29.04
2111	PAPELERIA Y ART. OFICINA	605.00		-605.00	100.00	3,092.37	2,487.37	-605.00	-24.32
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,176.43	2,664.00	1,487.57	55.84	1,176.43	2,664.00	1,487.57	55.84

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0300	**OF. DEL SRIO. DE ADMON**								
2141	MAT. Y SUM. DE COMPUTO		4,164.00	4,164.00	100.00		4,164.00	4,164.00	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		1,600.00	1,600.00	100.00		1,600.00	1,600.00	100.00
2161	ARTS ASEO Y LIMPIEZA	26,389.14		-26,389.14	100.00	28,737.26	2,348.12	-26,389.14	****.**
2211	PRDCTS. ALIMENTICIOS PERSONAS	94,767.64		-94,767.64	100.00	355,648.75	260,881.11	-94,767.64	-36.33
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	7,540.00		-7,540.00	100.00	7,540.00		-7,540.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	2,367.01	2,367.01		
2411	MATERIAL DE CONSTRUCCION				100.00	114.72	114.72		
2461	MATERIAL ELECTRICO	27.09		-27.09	100.00	4,595.10	4,568.01	-27.09	-0.59
2471	ARTLS. MET. PARA CONSTRUCCION	28.90	1,481.51	1,452.61	98.05	1,027.90	2,480.51	1,452.61	58.56
2491	MATERIAL DE PLOMERIA	936.80		-936.80	100.00	3,467.21	2,530.41	-936.80	-37.02
2492	PINTURA		10,596.21	10,596.21	100.00	1,734.77	12,330.98	10,596.21	85.93
2493	OTROS MAT. Y ART. CONST.Y REP.	-5,738.48	851.90	6,590.38	773.61	2,528.44	9,118.82	6,590.38	72.27
2611	LUBRICANTES				100.00	134.49	134.49		
2612	GASOLINA CONTRATO	5,113.10	6,982.41	1,869.31	26.77	21,880.69	23,750.00	1,869.31	7.87
2614	DIESEL CONTRATO				100.00	2,269.00	2,269.00		
2711	UNIFORMES, VESTUARIOS Y ACCES.	13,084.80		-13,084.80	100.00	20,184.00	7,099.20	-13,084.80	-184.31
2741	PRODUCTOS TEXTILES		0.10	0.10	100.00	525.60	525.70	0.10	0.02
2751	BLANCOS Y PRODUCTOS TEXTILES	8,352.00		-8,352.00	100.00	8,352.00		-8,352.00	100.00
2911	HERRAMIENTAS		396.20	396.20	100.00	603.80	1,000.00	396.20	39.62
2921	REF. Y ACCES. DE EDIFICIOS	80.00		-80.00	100.00	1,193.00	1,113.00	-80.00	-7.19
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	53,388.68	53,388.68		
2941	REF. Y ACCS. EQ. COMPUTO	-1,439.08	1,221.42	2,660.50	217.82	739.50	3,400.00	2,660.50	78.25
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		5,994.00	5,994.00	100.00	218.00	6,212.00	5,994.00	96.49
2981	REF Y ACCES DE MAQ Y OTROS EQ	-240.70	10,687.30	10,928.00	102.25		10,928.00	10,928.00	100.00
2991	ACCESORIOS MENORES	24.89		-24.89	100.00	362.39	337.50	-24.89	-7.37
3142	SERV. TELEFONICO CONTRATO	696.00	2,088.00	1,392.00	66.67	2,088.00	3,480.00	1,392.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,034.25	1,758.25	57.95	5,104.00	6,862.25	1,758.25	25.62
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	29,369.66		-29,369.66	100.00	125,384.83	96,015.17	-29,369.66	-30.59
3251	ARR. EQ. TRANSPORTE CONTRATO	19,718.45	157,161.16	137,442.71	87.45	98,592.29	236,035.00	137,442.71	58.23
3252	ARR. EQ. TRANSPORTE				100.00	98,600.00	98,600.00		
3294	AREEND. DE SILLAS MANTELES				100.00	13,340.00	13,340.00		
3334	SERV. DE CONS. ADMVA.	27,840.00		-27,840.00	100.00	27,840.00		-27,840.00	100.00
3342	SERVICIOS DE CAPACITACION	-27,840.00		27,840.00	100.00		27,840.00	27,840.00	100.00
3343	SERV. DE CAPACITACION CONTRATO		229,897.50	229,897.50	100.00		229,897.50	229,897.50	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	70,149.15	70,149.15		
3382	VIGILANCIA	9,310.88		-9,310.88	100.00	17,291.63	7,980.75	-9,310.88	-116.67
3383	VIGILANCIA CONTRATO DPTOS		6,276.37	6,276.37	100.00	119,712.00	125,988.37	6,276.37	4.98
3391	SERV. PROF. Y TEC. INTEGRALES	66,369.40		-66,369.40	100.00	85,743.04	19,373.64	-66,369.40	-342.58
3398	SERV. PROF. Y TEC. INT. CONTRATO		250,000.00	250,000.00	100.00		250,000.00	250,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0300	**OF. DEL SRIO. DE ADMON**								
3512	MTTO EDIFICIOS CONTRATO		87,312.50	87,312.50	100.00		87,312.50	87,312.50	100.00
3513	MTTO. DE ELEVADORES CONTRATO		104,275.00	104,275.00	100.00		104,275.00	104,275.00	100.00
3514	MTTO DE EDIFICIOS E INST.	79,501.05	36,472.00	-43,029.05	-117.98	92,899.05	49,870.00	-43,029.05	-86.28
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	522.00	522.00		
3551	MANTENIMIENTO DE VEHICULOS		3,392.97	3,392.97	100.00		3,392.97	3,392.97	100.00
3571	MANTENIMIENTO DE OTROS EQUIPOS		1,630.50	1,630.50	100.00		1,630.50	1,630.50	100.00
3583	SERVICIO DE LIMPIEZA CONTRATO		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
3585	SERVICIO DE LIMPIEZA				100.00	186,836.91	186,836.91		
3651	SERV IND FILMICA SONIDO Y VIDEO		20,047.00	20,047.00	100.00		20,047.00	20,047.00	100.00
3692	ARTICULOS PROMOCIONALES		94,926.53	94,926.53	100.00		94,926.53	94,926.53	100.00
	Subtotal	**905,991.62**	**5,446,967.27**	**4,540,975.65**	**83.36**	**4,295,167.08**	**8,810,661.72**	**4,515,494.64**	**51.25**
0310	**DIR. DE ADQUISICIONES**								
1131	SUELDO BASE A PERS. PER. SEM.	37,408.19	37,733.72	325.53	0.86	196,250.92	196,576.45	325.53	0.17
1132	SUELDO BASE PERS PERM QUINCENA	426,555.90	615,763.73	189,207.83	30.73	2,019,915.98	2,209,123.81	189,207.83	8.56
1211	SUELDOS BASE PERSONAL HASS	36,735.06		-36,735.06	100.00	226,615.35		-226,615.35	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	113,457.00	113,457.00		
1312	PREMIO DE ANTIGUEDAD				100.00	88,750.00	63,000.00	-25,750.00	-40.87
1313	PRIMA DE ANTIGUEDAD		85,708.91	85,708.91	100.00		85,708.91	85,708.91	100.00
1321	AGUINALDO				100.00	8,257.31	8,257.31		
1322	PRIMA VACACIONAL		9,663.93	9,663.93	100.00	172,352.29	182,016.22	9,663.93	5.31
1325	APOYO ADICIONAL PRIM VAC.		5.00	5.00	100.00	6,680.00	6,685.00	5.00	0.07
1341	PERC. EXTRAORDINARIA	10,635.00	69,751.45	59,116.45	84.75	53,175.00	112,291.45	59,116.45	52.65
1404	APORTACIONES IMSS	15,924.12	15,632.56	-291.56	-1.87	66,509.50	66,217.94	-291.56	-0.44
1431	APORTACIONES POR CYV	19,936.67	26,457.75	6,521.08	24.65	34,859.24	41,380.32	6,521.08	15.76
1531	FONDO DE PENSIONES	6,592.02	6,133.46	-458.56	-7.48	32,577.48	32,118.92	-458.56	-1.43
1540	BONO DE DESPENSA	67,433.00	77,921.02	10,488.02	13.46	334,466.00	344,954.02	10,488.02	3.04
1541	GASTOS DOMICILIARIOS	25,066.15		-25,066.15	100.00	121,181.87	96,115.72	-25,066.15	-26.08
1542	BONO COMPENSATORIO				100.00	54,700.00	54,700.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		21,029.89	21,029.89	100.00		21,029.89	21,029.89	100.00
1544	ABSORCION DE ISR SYS	68,721.00	184,402.40	115,681.40	62.73	432,906.79	548,588.19	115,681.40	21.09
1711	BONOS DE PUNTUALIDAD		2,579.06	2,579.06	100.00	389.00	2,968.06	2,579.06	86.89
1712	BONOS DE PRODUCTIVIDAD	1,820.00	2,489.13	669.13	26.88	9,100.00	9,769.13	669.13	6.85
2111	PAPELERIA Y ART. OFICINA	2,687.47	1,046.88	-1,640.59	-156.71	3,345.59	1,705.00	-1,640.59	-96.22
2112	PAPELERIA Y ART. OFICINA CONTRATO	10,434.92	14,198.99	3,764.07	26.51	14,474.71	18,238.78	3,764.07	20.64
2142	MAT. Y SUM. DE COMPUTO CONTRATO		3,685.00	3,685.00	100.00		3,685.00	3,685.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	12,876.00	847.52	-12,028.48	****.**	32,976.48	20,948.00	-12,028.48	-57.42
2161	ARTS ASEO Y LIMPIEZA		222.88	222.88	100.00	2,910.12	3,133.00	222.88	7.11

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0310	**DIR. DE ADQUISICIONES**								
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,936.52	8,482.12	6,545.60	77.17	9,242.98	15,788.58	6,545.60	41.46
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	536.00	3,356.24	2,820.24	84.03	1,825.35	4,645.59	2,820.24	60.71
2231	UTENS. P/ EL SERV DE ALIMENTACION		824.00	824.00	100.00	253.00	1,077.00	824.00	76.51
2461	MATERIAL ELECTRICO		490.70	490.70	100.00	2,709.30	3,200.00	490.70	15.33
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	226.05	226.05		
2612	GASOLINA CONTRATO	4,606.50	7,534.76	2,928.26	38.86	15,571.74	18,500.00	2,928.26	15.83
2911	HERRAMIENTAS				100.00	378.00	378.00		
2921	REF. Y ACCES. DE EDIFICIOS	200.00		-200.00	100.00	200.00		-200.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	1,299.00	1,299.00		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	2,612.00	2,612.00		
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,197.00	1,197.00	100.00		1,197.00	1,197.00	100.00
2991	ACCESORIOS MENORES		321.00	321.00	100.00	479.00	800.00	321.00	40.13
3142	SERV. TELEFONICO CONTRATO	6,032.00	18,096.00	12,064.00	66.67	18,096.00	30,160.00	12,064.00	40.00
3183	SERVICIO DE MENSAJERIA		582.09	582.09	100.00	371.91	954.00	582.09	61.02
3192	LICENCIAS Y OTROS SERVICIOS				100.00	5,684.00	5,684.00		
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	5,104.00	2,552.00	50.00	10,208.00	12,760.00	2,552.00	20.00
3251	ARR. EQ. TRANSPORTE CONTRATO	7,410.60	35,817.60	28,407.00	79.31	37,053.00	65,460.00	28,407.00	43.40
3360	PUBLICACION DE LICITACIONES	52,235.40	124,675.82	72,440.42	58.10	373,875.58	446,316.00	72,440.42	16.23
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	1,067.42	1,067.42		
3391	SERV. PROF. Y TEC. INTEGRALES		334,083.60	334,083.60	100.00	916.40	335,000.00	334,083.60	99.73
3585	SERVICIO DE LIMPIEZA	546.00	20.00	-526.00	****.**	826.00	300.00	-526.00	-175.33
3721	PASAJE TERRESTRE				100.00	47.00	47.00		
3781	OTROS SERV TRASLADO HOSPEDAJE	40.00		-40.00	100.00	202.00	162.00	-40.00	-24.69
	Subtotal	**818,920.52**	**1,715,858.21**	**896,937.69**	**52.27**	**4,508,994.36**	**5,190,301.76**	**681,307.40**	**13.12**
0320	**DIR. DE RECURSOS HUMANOS**								
1131	SUELDO BASE A PERS. PER. SEM.	36,400.04	44,555.63	8,155.59	18.30	190,964.23	199,119.82	8,155.59	4.10
1132	SUELDO BASE PERS PERM QUINCENA	385,560.46	401,885.79	16,325.33	4.06	1,880,752.40	1,897,077.73	16,325.33	0.86
1211	SUELDOS BASE PERSONAL HASS	42,930.00		-42,930.00	100.00	227,892.03	510,582.00	282,689.97	55.37
1311	PERCP. ADIC. A PRIMA VAC.				100.00	160,344.00	160,344.00		
1312	PREMIO DE ANTIGUEDAD		60,500.00	60,500.00	100.00		60,500.00	60,500.00	100.00
1313	PRIMA DE ANTIGUEDAD		64,018.18	64,018.18	100.00		64,018.18	64,018.18	100.00
1321	AGUINALDO		2,422.14	2,422.14	100.00		2,422.14	2,422.14	100.00
1322	PRIMA VACACIONAL		30,125.36	30,125.36	100.00	137,192.55	167,317.91	30,125.36	18.00
1325	APOYO ADICIONAL PRIM VAC.		10.00	10.00	100.00	6,500.00	6,510.00	10.00	0.15
1341	PERC. EXTRAORDINARIA	44,200.00		-44,200.00	100.00	146,482.00	102,282.00	-44,200.00	-43.21
1404	APORTACIONES IMSS	12,427.29	21,227.56	8,800.27	41.46	48,311.31	57,111.58	8,800.27	15.41
1431	APORTACIONES POR CYV	16,608.70	27,123.25	10,514.55	38.77	24,848.22	35,362.77	10,514.55	29.73

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0320	**DIR. DE RECURSOS HUMANOS**								
1531	FONDO DE PENSIONES	6,699.50	6,817.00	117.50	1.72	33,495.32	33,612.82	117.50	0.35
1540	BONO DE DESPENSA	64,147.00	64,017.58	-129.42	-0.20	316,939.00	316,809.58	-129.42	-0.04
1541	GASTOS DOMICILIARIOS	13,483.86	427.99	-13,055.87	****.**	67,419.30	54,363.43	-13,055.87	-24.02
1542	BONO COMPENSATORIO				100.00	31,800.00	31,800.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		7,641.20	7,641.20	100.00		7,641.20	7,641.20	100.00
1544	ABSORCION DE ISR SYS	90,118.50	183,254.23	93,135.73	50.82	509,681.25	602,816.98	93,135.73	15.45
1711	BONOS DE PUNTUALIDAD	1,170.00	209.35	-960.65	-458.87	1,950.00	989.35	-960.65	-97.10
1712	BONOS DE PRODUCTIVIDAD	3,640.00	5,258.85	1,618.85	30.78	18,160.00	19,778.85	1,618.85	8.18
2111	PAPELERIA Y ART. OFICINA	2,138.00		-2,138.00	100.00	6,345.15	4,207.15	-2,138.00	-50.82
2112	PAPELERIA Y ART. OFICINA CONTRATO	5,430.40	5,499.00	68.60	1.25	5,430.40	5,499.00	68.60	1.25
2141	MAT. Y SUM. DE COMPUTO		25,685.60	25,685.60	100.00	1,490.40	27,176.00	25,685.60	94.52
2142	MAT. Y SUM. DE COMPUTO CONTRATO		3,171.00	3,171.00	100.00		3,171.00	3,171.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	2,057.61	1,676.60	-381.01	-22.73	8,277.01	7,896.00	-381.01	-4.83
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	5,152.00	5,152.00		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	2,051.00		-2,051.00	100.00	2,295.00	244.00	-2,051.00	-840.57
2441	PRODUCTOS DE MADERA		556.00	556.00	100.00		556.00	556.00	100.00
2461	MATERIAL ELECTRICO		1,250.00	1,250.00	100.00		1,250.00	1,250.00	100.00
2492	PINTURA		1,287.00	1,287.00	100.00		1,287.00	1,287.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	115.00	115.00		
2612	GASOLINA CONTRATO	1,800.00	6,400.00	4,600.00	71.88	5,400.00	10,000.00	4,600.00	46.00
2911	HERRAMIENTAS		498.00	498.00	100.00		498.00	498.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS		281.00	281.00	100.00	125.00	406.00	281.00	69.21
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	406.00	406.00		
2941	REF. Y ACCS. EQ. COMPUTO		1,261.75	1,261.75	100.00	327.00	1,588.75	1,261.75	79.42
2991	ACCESORIOS MENORES				100.00	102.00	102.00		
3142	SERV. TELEFONICO CONTRATO	1,392.00	4,176.00	2,784.00	66.67	4,176.00	6,960.00	2,784.00	40.00
3151	SERVICIO CELULAR	429.00		-429.00	100.00	429.00		-429.00	100.00
3183	SERVICIO DE MENSAJERIA				100.00	440.44	440.44		
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,527.00	2,251.00	63.82	5,104.00	7,355.00	2,251.00	30.61
3251	ARR. EQ. TRANSPORTE CONTRATO	972,907.08	1,477,224.16	504,317.08	34.14	1,933,182.92	2,437,500.00	504,317.08	20.69
3252	ARR. EQ. TRANSPORTE	3,828.00		-3,828.00	100.00	3,828.00		-3,828.00	100.00
3319	SERV RELACIONADOS A NOMINA		19,963.56	19,963.56	100.00	145,000.00	164,963.56	19,963.56	12.10
3342	SERVICIOS DE CAPACITACION	370,794.00		-370,794.00	100.00	619,910.92	249,116.92	-370,794.00	-148.84
3343	SERV. DE CAPACITACION CONTRATO	39,972.00		-39,972.00	100.00	79,944.00	39,972.00	-39,972.00	-100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	2,795.60	2,795.60		
3391	SERV. PROF. Y TEC. INTEGRALES	72,189.50		-72,189.50	100.00	393,856.73	321,667.23	-72,189.50	-22.44
3551	MANTENIMIENTO DE VEHICULOS		4,522.45	4,522.45	100.00		4,522.45	4,522.45	100.00
3585	SERVICIO DE LIMPIEZA		595.00	595.00	100.00		595.00	595.00	100.00
3641	REVELADO DE FOTOGRAFIAS				100.00	1,856.00	1,856.00		
3651	SERV IND FILMICA SONIDO Y VIDEO		246.74	246.74	100.00	43,753.26	44,000.00	246.74	0.56

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0320	**DIR. DE RECURSOS HUMANOS**								
3781	OTROS SERV TRASLADO HOSPEDAJE	50.00		-50.00	100.00	380.00	330.00	-50.00	-15.15
3991	SUSCRIPCIONES Y CUOTAS				100.00	35,300.00	35,300.00		
	Subtotal	**2,193,699.94**	**2,477,314.97**	**283,615.03**	**11.44**	**7,108,153.44**	**7,717,388.44**	**609,235.00**	**7.89**
0330	**DIR. DE SERV. MEDICOS**								
1131	SUELDO BASE A PERS. PER. SEM.	136,269.74	131,705.73	-4,564.01	-3.47	724,884.54	720,320.53	-4,564.01	-0.63
1132	SUELDO BASE PERS PERM QUINCENA	917,232.83	965,080.28	47,847.45	4.96	4,465,306.04	4,768,565.24	303,259.20	6.36
1211	SUELDOS BASE PERSONAL HASS	80,775.14		-80,775.14	100.00	512,188.44	760,680.00	248,491.56	32.67
1311	PERCP. ADIC. A PRIMA VAC.				100.00	425,666.00	425,666.00		
1312	PREMIO DE ANTIGUEDAD		41,850.00	41,850.00	100.00	196,750.00	238,600.00	41,850.00	17.54
1313	PRIMA DE ANTIGUEDAD		93,980.83	93,980.83	100.00		93,980.83	93,980.83	100.00
1321	AGUINALDO	9,233.92		-9,233.92	100.00	19,756.25	10,522.33	-9,233.92	-87.76
1322	PRIMA VACACIONAL	3,384.95	5,315.13	1,930.18	36.31	430,058.14	431,988.32	1,930.18	0.45
1323	PRIMA DOMINICAL	4,660.20	26,949.55	22,289.35	82.71	30,049.80	52,339.15	22,289.35	42.59
1325	APOYO ADICIONAL PRIM VAC.		939.00	939.00	100.00	23,716.00	24,655.00	939.00	3.81
1331	TIEMPO EXTRA	28,223.05	78,410.73	50,187.68	64.01	116,136.23	166,323.91	50,187.68	30.17
1341	PERC. EXTRAORDINARIA	35,958.00		-35,958.00	100.00	170,175.00	134,217.00	-35,958.00	-26.79
1404	APORTACIONES IMSS	32,484.26	21,074.00	-11,410.26	-54.14	143,657.16	132,246.90	-11,410.26	-8.63
1431	APORTACIONES POR CYV	39,002.37	41,877.76	2,875.39	6.87	75,520.10	78,395.49	2,875.39	3.67
1531	FONDO DE PENSIONES	16,760.08	21,978.48	5,218.40	23.74	83,048.92	88,267.32	5,218.40	5.91
1540	BONO DE DESPENSA	163,367.00	180,702.18	17,335.18	9.59	804,277.00	821,612.18	17,335.18	2.11
1541	GASTOS DOMICILIARIOS	61,368.85	11,395.01	-49,973.84	-438.56	300,620.93	250,647.09	-49,973.84	-19.94
1542	BONO COMPENSATORIO				100.00	140,800.00	137,600.00	-3,200.00	-2.33
1543	UNIFORMES AL PERSONAL (ZAPATOS)		26,865.44	26,865.44	100.00		26,865.44	26,865.44	100.00
1544	ABSORCION DE ISR SYS	170,993.83	361,807.55	190,813.72	52.74	1,127,579.61	1,318,393.33	190,813.72	14.47
1592	OTRAS PRESTACIONES SOC. Y ECO.	770.00		-770.00	100.00	770.00		-770.00	100.00
1711	BONOS DE PUNTUALIDAD	4,290.00		-4,290.00	100.00	12,870.00	2,473.38	-10,396.62	-420.34
1712	BONOS DE PRODUCTIVIDAD	3,640.00		-3,640.00	100.00	18,160.00	14,520.00	-3,640.00	-25.07
2111	PAPELERIA Y ART. OFICINA	540.00		-540.00	100.00	3,404.40	2,864.40	-540.00	-18.85
2112	PAPELERIA Y ART. OFICINA CONTRATO		8,352.94	8,352.94	100.00	7,513.48	15,866.42	8,352.94	52.65
2141	MAT. Y SUM. DE COMPUTO		51.00	51.00	100.00	1,049.00	1,100.00	51.00	4.64
2142	MAT. Y SUM. DE COMPUTO CONTRATO	2,586.80	35,059.33	32,472.53	92.62	9,194.16	41,666.69	32,472.53	77.93
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	22,705.61	22,705.61		
2161	ARTS ASEO Y LIMPIEZA	7,606.70		-7,606.70	100.00	17,955.40	10,348.70	-7,606.70	-73.50
2163	ARTS ASEO Y LIMPIEZA CONTRATO		185,000.01	185,000.01	100.00		185,000.01	185,000.01	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,656.30	1,543.53	-112.77	-7.31	12,112.77	12,000.00	-112.77	-0.94
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	44.89	44.89		
2481	MATERIAL COMPLEMENTARIO	795.76		-795.76	100.00	795.76		-795.76	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0330	**DIR. DE SERV. MEDICOS**								
2491	MATERIAL DE PLOMERIA		4,915.53	4,915.53	100.00	3,784.47	8,700.00	4,915.53	56.50
2612	GASOLINA CONTRATO	10,793.60	29,019.67	18,226.07	62.81	47,607.24	65,833.31	18,226.07	27.69
2921	REF. Y ACCES. DE EDIFICIOS		10.80	10.80	100.00	139.20	150.00	10.80	7.20
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		4,200.00	4,200.00	100.00		4,200.00	4,200.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO				100.00	1,113.99	1,113.99		
2951	REF. Y ACCES. EQ. MEDICO		33,614.00	33,614.00	100.00	2,436.00	36,050.00	33,614.00	93.24
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	59.00	59.00		
2991	ACCESORIOS MENORES				100.00	529.01	529.01		
3142	SERV. TELEFONICO CONTRATO	16,120.91	48,362.78	32,241.87	66.67	48,362.73	80,604.60	32,241.87	40.00
3151	SERVICIO CELULAR	498.00		-498.00	100.00	1,756.67	1,258.67	-498.00	-39.57
3171	INTERNET REDES Y PROCES DE INF CONTRATO	436.02	1,308.07	872.05	66.67	1,308.06	2,180.11	872.05	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	5,260.69	3,984.69	75.74	8,932.00	12,916.69	3,984.69	30.85
3251	ARR. EQ. TRANSPORTE CONTRATO		100,780.61	100,780.61	100.00		100,780.61	100,780.61	100.00
3262	ARR. OTROS EQPS CONTRATO		54,043.94	54,043.94	100.00	5,956.06	60,000.00	54,043.94	90.07
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	10,764.80	14,931.52	4,166.72	27.91
3295	OTROS ARRENDAMIENTOS	10,764.80		-10,764.80	100.00	15,539.36	4,774.56	-10,764.80	-225.46
3514	MTTO DE EDIFICIOS E INST.	79,100.40		-79,100.40	100.00	88,728.40	9,628.00	-79,100.40	-821.57
3522	MTTO OTROS MOB. Y EQUIPOS				100.00	2,894.20	2,894.20		
3542	MTTO. EQUIPO MEDICO				100.00	1,856.00	1,856.00		
3551	MANTENIMIENTO DE VEHICULOS	3,357.04		-3,357.04	100.00	5,987.92	2,630.88	-3,357.04	-127.60
3581	RECOLECCION DE DESECHOS	2,842.00		-2,842.00	100.00	16,530.00	13,688.00	-2,842.00	-20.76
3585	SERVICIO DE LIMPIEZA				100.00	200.00	200.00		
	Subtotal	**1,846,788.55**	**2,521,454.57**	**674,666.02**	**26.75**	**10,161,250.74**	**11,415,455.31**	**1,254,204.57**	**10.98**
0350	**DIR. GENERAL DE TECNOLOGIAS**								
1131	SUELDO BASE A PERS. PER. SEM.	65,793.42	62,746.96	-3,046.46	-4.86	340,678.97	337,632.51	-3,046.46	-0.90
1132	SUELDO BASE PERS PERM QUINCENA	495,855.56	794,065.12	298,209.56	37.55	2,481,773.79	2,779,983.35	298,209.56	10.73
1311	PERCP. ADIC. A PRIMA VAC.		15,281.82	15,281.82	100.00	222,368.00	237,649.82	15,281.82	6.43
1312	PREMIO DE ANTIGUEDAD				100.00	80,700.00	80,500.00	-200.00	-0.25
1321	AGUINALDO				100.00	10,180.59	10,180.59		
1322	PRIMA VACACIONAL		19,649.68	19,649.68	100.00	234,358.93	254,008.61	19,649.68	7.74
1325	APOYO ADICIONAL PRIM VAC.		15.00	15.00	100.00	11,560.00	11,575.00	15.00	0.13
1341	PERC. EXTRAORDINARIA	12,390.00	13,823.12	1,433.12	10.37	65,001.50	66,434.62	1,433.12	2.16
1404	APORTACIONES IMSS	4,493.82	30,459.00	25,965.18	85.25	28,046.52	54,011.70	25,965.18	48.07
1431	APORTACIONES POR CYV	5,577.94	30,110.89	24,532.95	81.48	10,024.62	34,557.57	24,532.95	70.99
1531	FONDO DE PENSIONES	11,793.21	9,610.49	-2,182.72	-22.71	56,926.31	54,743.59	-2,182.72	-3.99
1540	BONO DE DESPENSA	77,253.00	93,077.64	15,824.64	17.00	392,642.00	408,466.64	15,824.64	3.87
1541	GASTOS DOMICILIARIOS	8,470.63	1,139.98	-7,330.65	-643.05	42,353.15	35,022.50	-7,330.65	-20.93

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0350	**DIR. GENERAL DE TECNOLOGIAS**								
1542	BONO COMPENSATORIO				100.00	20,800.00	20,800.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,285.00	5,285.00	100.00		5,285.00	5,285.00	100.00
1544	ABSORCION DE ISR SYS	105,988.50	198,642.06	92,653.56	46.64	670,469.94	763,123.50	92,653.56	12.14
1712	BONOS DE PRODUCTIVIDAD	1,820.00	1,097.96	-722.04	-65.76	9,080.00	8,357.96	-722.04	-8.64
2111	PAPELERIA Y ART. OFICINA				100.00	850.23	850.23		
2112	PAPELERIA Y ART. OFICINA CONTRATO	995.35	1,000.00	4.65	0.47	995.35	1,000.00	4.65	0.47
2163	ARTS ASEO Y LIMPIEZA CONTRATO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,367.10	3,000.00	1,632.90	54.43	1,367.10	3,000.00	1,632.90	54.43
2461	MATERIAL ELECTRICO	17,958.20	343,333.00	325,374.80	94.77	36,664.13	362,038.93	325,374.80	89.87
2493	OTROS MAT. Y ART. CONST.Y REP.	738.00		-738.00	100.00	861.81	123.81	-738.00	-596.07
2611	LUBRICANTES		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2612	GASOLINA CONTRATO	4,311.00	12,804.31	8,493.31	66.33	14,423.34	22,916.65	8,493.31	37.06
2614	DIESEL CONTRATO		5,117.90	5,117.90	100.00		5,117.90	5,117.90	100.00
2911	HERRAMIENTAS	1,973.00		-1,973.00	100.00	1,973.00		-1,973.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO	1,887.00	45,826.98	43,939.98	95.88	6,060.02	50,000.00	43,939.98	87.88
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2963	ACUMULADORES				100.00	1,743.00	1,743.00		
2964	LLANTAS		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
2991	ACCESORIOS MENORES		750.00	750.00	100.00		750.00	750.00	100.00
3142	SERV. TELEFONICO CONTRATO	6,032.00	18,096.00	12,064.00	66.67	18,096.00	30,160.00	12,064.00	40.00
3151	SERVICIO CELULAR	1,558.00	3,231.00	1,673.00	51.78	5,032.00	6,705.00	1,673.00	24.95
3171	INTERNET REDES Y PROCES DE INF CONTRATO	103,991.31	311,973.88	207,982.57	66.67	311,973.93	519,956.50	207,982.57	40.00
3172	INTERNET REDES Y PROCES DE INF		6,187.50	6,187.50	100.00		6,187.50	6,187.50	100.00
3177	INTERNET REDES Y PROCES DE INF CONTRATO FIJA	8,597.52	586,264.46	577,666.94	98.53	51,161.36	628,828.30	577,666.94	91.86
3192	LICENCIAS Y OTROS SERVICIOS	250,232.59	369,826.84	119,594.25	32.34	717,965.43	837,559.68	119,594.25	14.28
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	3,132.00	580.00	18.52	6,380.00	6,960.00	580.00	8.33
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	125,638.26		-125,638.26	100.00	655,871.02	530,232.76	-125,638.26	-23.69
3251	ARR. EQ. TRANSPORTE CONTRATO	12,984.76	13,525.96	541.20	4.00	64,923.80	65,465.00	541.20	0.83
3333	SERV. DE TECNOLOGIAS DE LA INFORMACION				100.00	84,324.11	84,324.11		
3335	SERV. DE TEC. DE LA INF. CONTRATO	172,573.20	4,786,445.40	4,613,872.20	96.39	690,292.80	5,304,165.00	4,613,872.20	86.99
3342	SERVICIOS DE CAPACITACION		134,873.00	134,873.00	100.00		134,873.00	134,873.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	87,000.00		-87,000.00	100.00	87,000.00		-87,000.00	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO	72,384.00	2,376,975.29	2,304,591.29	96.95	289,536.00	2,594,127.29	2,304,591.29	88.84
3521	MTTO EQ ADMVO EDUC. RECREATIVO	1,102.00		-1,102.00	100.00	1,102.00		-1,102.00	100.00
3531	MANTENIMIENTO DEL SITE CONTRATO	80,018.08	149,497.90	69,479.82	46.48	366,320.67	435,800.49	69,479.82	15.94
3585	SERVICIO DE LIMPIEZA	155.00	605.50	450.50	74.40	775.00	2,081.50	1,306.50	62.77
3661	SERV. DE DIFUSION INTERNET	996.44	926.84	-69.60	-7.51	996.44	926.84	-69.60	-7.51

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**1,744,480.89**	**10,471,898.48**	**8,727,417.59**	**83.34**	**8,093,652.86**	**16,821,726.45**	**8,728,073.59**	**51.88**
0399	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		9,955.73	9,955.73	100.00	22,607.59	32,563.32	9,955.73	30.57
1402	LABORATORIO Y RADIOLOGIA CONTRATO	6,062.16	279,457.57	273,395.41	97.83	99,033.67	372,429.08	273,395.41	73.41
1403	APARATOS Y ACCESORIOS MEDICOS	3,305.95		-3,305.95	100.00	12,497.03	9,191.08	-3,305.95	-35.97
1405	HEMODIALISIS		11,854.32	11,854.32	100.00	43,999.96	55,854.28	11,854.32	21.22
1410	CONSULTA HOSPITALARIA CONTRATO		14,187.81	14,187.81	100.00		14,187.81	14,187.81	100.00
1411	CONST. HOSPITALARIA		14,187.81	14,187.81	100.00		14,187.81	14,187.81	100.00
1412	CONSULTAS MEDICAS	4,980.39	9,039.09	4,058.70	44.90	7,291.50	11,350.20	4,058.70	35.76
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	549,458.07	4,270,592.62	3,721,134.55	87.13	1,421,933.42	5,143,067.97	3,721,134.55	72.35
1415	LAB. Y RADIOLOGIA		451,501.22	451,501.22	100.00	1,286,115.20	1,737,616.42	451,501.22	25.98
1416	APARATOS Y ACCES. MEDICOS CONTRATO	2,320.00	29,195.98	26,875.98	92.05	6,820.00	33,695.98	26,875.98	79.76
1419	CONST. MEDICAS CONTRATO	7,569.27		-7,569.27	100.00	73,604.30	66,035.03	-7,569.27	-11.46
1441	CTS SEG. DE VIDA CONTRATO	184,522.27	125,642.23	-58,880.04	-46.86	274,608.97	215,728.93	-58,880.04	-27.29
1551	BECAS EMPLEADOS SINDICALIZADOS	45,282.13	157,841.37	112,559.24	71.31	136,734.66	249,293.90	112,559.24	45.15
1552	BECAS EMPLEADOS NO SIND.	1,402.50	30,770.97	29,368.47	95.44	12,419.13	41,787.60	29,368.47	70.28
1591	EVENTOS SOCIALES A SERV. PUB.	104,706.24		-104,706.24	100.00	191,706.24	87,000.00	-104,706.24	-120.35
1596	EVEntos SOC. A SERV. PUB. CONTRATO		43,697.67	43,697.67	100.00		43,697.67	43,697.67	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	114,507.00	203,044.69	88,537.69	43.61	645,629.00	734,166.69	88,537.69	12.06
2537	MEDICAMENTOS CONTRATO	116,055.05	1,177,338.30	1,061,283.25	90.14	534,841.29	1,596,124.54	1,061,283.25	66.49
2538	MEDICAMENTOS	34,005.97	315,692.96	281,686.99	89.23	90,742.09	372,429.08	281,686.99	75.64
2546	MATERIAL MEDICO S.M.M.	27,804.60	142,938.06	115,133.46	80.55	303,256.78	418,390.24	115,133.46	27.52
2547	MATERIAL MEDICO S.M.M. CONTRATO		335,881.07	335,881.07	100.00	47,188.80	383,069.87	335,881.07	87.68
2714	UNIFORMES Y VESTUARIOS CONTRATO		44,627.71	44,627.71	100.00		44,627.71	44,627.71	100.00
	Subtotal	**1,201,981.60**	**7,667,447.18**	**6,465,465.58**	**84.32**	**5,211,029.63**	**11,676,495.21**	**6,465,465.58**	**55.37**
4100	**EMERGENCIA COVID 19 PTO P**								
3585	SERVICIO DE LIMPIEZA				100.00	255,087.07	255,087.07		
	Subtotal				**100.00**	**255,087.07**	**255,087.07**		
	Total	**8,711,863.12**	**30,300,940.68**	**21,589,077.56**	**71.24**	**39,633,335.18**	**61,887,115.96**	**22,253,780.78**	**35.95**
5304	**SEC. DE CULTURA Y EDUCACION**								
0400	**OF. DEL SRIO. DE CULTURA**								
1131	SUELDO BASE A PERS. PER. SEM.	12,768.16	14,257.23	1,489.07	10.44	66,984.31	68,473.38	1,489.07	2.17
1132	SUELDO BASE PERS PERM QUINCENA	184,920.15	2,185,277.75	2,000,357.60	91.54	912,420.78	3,363,263.02	2,450,842.24	72.87
1311	PERCP. ADIC. A PRIMA VAC.		1,999.46	1,999.46	100.00	44,794.00	46,793.46	1,999.46	4.27
1312	PREMIO DE ANTIGUEDAD				100.00	26,700.00	17,000.00	-9,700.00	-57.06

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0400	**OF. DEL SRIO. DE CULTURA**								
1313	PRIMA DE ANTIGUEDAD	109,440.00		-109,440.00	100.00	109,440.00		-109,440.00	100.00
1321	AGUINALDO		1,323.17	1,323.17	100.00		1,323.17	1,323.17	100.00
1322	PRIMA VACACIONAL		2,402.71	2,402.71	100.00	87,387.82	89,790.53	2,402.71	2.68
1323	PRIMA DOMINICAL	1,593.40	53,505.03	51,911.63	97.02	28,313.00	80,224.63	51,911.63	64.71
1325	APOYO ADICIONAL PRIM VAC.		374.21	374.21	100.00	2,280.00	2,654.21	374.21	14.10
1331	TIEMPO EXTRA	57,011.25	92,601.90	35,590.65	38.43	293,823.00	329,413.65	35,590.65	10.80
1341	PERC. EXTRAORDINARIA	59,651.87		-59,651.87	100.00	164,355.72	104,703.85	-59,651.87	-56.97
1531	FONDO DE PENSIONES	5,378.02	5,114.43	-263.59	-5.15	26,445.09	26,181.50	-263.59	-1.01
1540	BONO DE DESPENSA	30,755.00	34,532.61	3,777.61	10.94	152,151.00	155,928.61	3,777.61	2.42
1541	GASTOS DOMICILIARIOS	6,741.93	2,134.85	-4,607.08	-215.80	33,709.65	29,102.57	-4,607.08	-15.83
1542	BONO COMPENSATORIO		900.00	900.00	100.00	15,900.00	16,800.00	900.00	5.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,294.08	4,294.08	100.00		4,294.08	4,294.08	100.00
1544	ABSORCION DE ISR SYS	44,396.00	73,862.39	29,466.39	39.89	264,770.00	294,236.39	29,466.39	10.01
1712	BONOS DE PRODUCTIVIDAD	1,820.00	2,684.55	864.55	32.20	7,260.00	8,124.55	864.55	10.64
2111	PAPELERIA Y ART. OFICINA	1,069.00		-1,069.00	100.00	1,069.00		-1,069.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		1,120.00	1,120.00	100.00	1,934.38	3,054.38	1,120.00	36.67
2142	MAT. Y SUM. DE COMPUTO CONTRATO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	3,341.00	1,956.45	-1,384.55	-70.77
2161	ARTS ASEO Y LIMPIEZA				100.00	4,479.62	4,476.20	-3.42	-0.08
2163	ARTS ASEO Y LIMPIEZA CONTRATO		2,160.00	2,160.00	100.00		2,160.00	2,160.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	57,739.00		-57,739.00	100.00	62,003.20	4,264.20	-57,739.00	****.**
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	1,146.90	1,146.90		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	247.00		-247.00	100.00	26,328.67	26,081.67	-247.00	-0.95
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,078.66	1,078.66		
2421	CEMENTO Y PDTS DE CONCRETO				100.00	400.00	400.00		
2461	MATERIAL ELECTRICO	897.00		-897.00	100.00	21,177.58	20,280.58	-897.00	-4.42
2463	MAT. ELECTRICO CONTRATO	63,658.13	118,650.70	54,992.57	46.35	137,007.43	192,000.00	54,992.57	28.64
2491	MATERIAL DE PLOMERIA				100.00	865.34	865.34		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	970.97	970.97		
2531	MEDICINAS PARA BOTIQUIN				100.00	810.27	810.27		
2541	MATERIAL MEDICO				100.00	5,417.20	5,417.20		
2611	LUBRICANTES	95.00		-95.00	100.00	95.00		-95.00	100.00
2612	GASOLINA CONTRATO	8,922.64	56,080.79	47,158.15	84.09	22,841.85	70,000.00	47,158.15	67.37
2614	DIESEL CONTRATO		29,238.60	29,238.60	100.00	1,361.40	30,600.00	29,238.60	95.55
2911	HERRAMIENTAS	1,246.00		-1,246.00	100.00	1,246.00		-1,246.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00	290.00	290.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	10,022.40	10,022.40		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	1,996.02	1,996.02		
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		4,800.00	4,800.00	100.00		4,800.00	4,800.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	35.04	35.04		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0400	**OF. DEL SRIO. DE CULTURA**								
2964	LLANTAS		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	1,740.00	5,220.00	3,480.00	66.67	5,220.00	8,700.00	3,480.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,672.00	2,396.00	65.25	5,104.00	7,500.00	2,396.00	31.95
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	91,964.64		-91,964.64	100.00	320,514.69	228,550.05	-91,964.64	-40.24
3251	ARR. EQ. TRANSPORTE CONTRATO	15,363.54	186,825.84	171,462.30	91.78	76,817.70	248,280.00	171,462.30	69.06
3294	AREEND. DE SILLAS MANTELES	23,404.16		-23,404.16	100.00	23,404.16		-23,404.16	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	1,438.40		-1,438.40	100.00	1,916.87	478.47	-1,438.40	-300.62
3381	VIGILANCIA CONTRATO		17,500.00	17,500.00	100.00		17,500.00	17,500.00	100.00
3383	VIGILANCIA CONTRATO DPTOS				100.00	59,856.00	59,856.00		
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	84,957.00	84,957.00		
3514	MTTO DE EDIFICIOS E INST.				100.00	17,118.42	17,118.42		
3551	MANTENIMIENTO DE VEHICULOS				100.00	5,656.00	5,656.00		
3583	SERVICIO DE LIMPIEZA CONTRATO	95,040.54	178,726.98	83,686.44	46.82	412,978.56	496,665.00	83,686.44	16.85
3585	SERVICIO DE LIMPIEZA				100.00	3,670.00	3,670.00		
3611	RADIO,PRENSA Y TELEVISION	32,931.48		-32,931.48	100.00	65,862.97	32,931.49	-32,931.48	-100.00
3711	PASAJES AEREOS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3721	PASAJE TERRESTRE		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3751	GASTOS DE VIAJE		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	40.00		-40.00	100.00	40.00		-40.00	100.00
3851	GASTOS DE REPRESENTACION	306.00	11,061.00	10,755.00	97.23	3,556.00	14,311.00	10,755.00	75.15
	Subtotal	**911,854.31**	**3,131,320.28**	**2,219,465.97**	**70.87**	**3,629,324.67**	**6,288,187.31**	**2,658,862.64**	**42.28**
0410	**DIR. ARTE Y PATRIMONIO CULTURAL**								
1131	SUELDO BASE A PERS. PER. SEM.	64,288.52		-64,288.52	100.00	326,734.34		-326,734.34	100.00
1132	SUELDO BASE PERS PERM QUINCENA	265,650.65		-265,650.65	100.00	1,162,007.74	896,357.09	-265,650.65	-29.64
1211	SUELDOS BASE PERSONAL HASS	74,040.10		-74,040.10	100.00	389,541.67		-389,541.67	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	70,393.00	33,372.00	-37,021.00	-110.93
1312	PREMIO DE ANTIGUEDAD				100.00	70,250.00	26,500.00	-43,750.00	-165.09
1313	PRIMA DE ANTIGUEDAD		95,321.76	95,321.76	100.00		95,321.76	95,321.76	100.00
1321	AGUINALDO				100.00	7,147.33	7,147.33		
1322	PRIMA VACACIONAL				100.00	119,754.50	101,382.56	-18,371.94	-18.12
1323	PRIMA DOMINICAL	1,377.24	2,244.43	867.19	38.64	5,809.68	6,676.87	867.19	12.99
1325	APOYO ADICIONAL PRIM VAC.				100.00	11,480.00		-11,480.00	100.00
1331	TIEMPO EXTRA	19,950.25	13,754.89	-6,195.36	-45.04	75,151.63	68,956.27	-6,195.36	-8.98
1341	PERC. EXTRAORDINARIA		14,951.29	14,951.29	100.00		14,951.29	14,951.29	100.00
1404	APORTACIONES IMSS	16,913.24		-16,913.24	100.00	68,819.56	51,906.32	-16,913.24	-32.58
1431	APORTACIONES POR CYV	19,447.88	435.34	-19,012.54	****.**	34,646.73	15,634.19	-19,012.54	-121.61
1531	FONDO DE PENSIONES	4,713.80		-4,713.80	100.00	21,365.48	7,833.60	-13,531.88	-172.74

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0410	**DIR. ARTE Y PATRIMONIO CULTURAL**								
1540	BONO DE DESPENSA	48,696.00		-48,696.00	100.00	225,104.00	176,408.00	-48,696.00	-27.60
1541	GASTOS DOMICILIARIOS	23,510.32		-23,510.32	100.00	106,315.05	34,008.00	-72,307.05	-212.62
1542	BONO COMPENSATORIO				100.00	31,800.00	8,800.00	-23,000.00	-261.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	45,575.50		-45,575.50	100.00	277,121.25	231,545.75	-45,575.50	-19.68
1712	BONOS DE PRODUCTIVIDAD	5,460.00		-5,460.00	100.00	19,060.00	9,132.48	-9,927.52	-108.71
2111	PAPELERIA Y ART. OFICINA	1,524.29		-1,524.29	100.00	1,623.28	98.99	-1,524.29	****.**
2142	MAT. Y SUM. DE COMPUTO CONTRATO		1,200.00	1,200.00	100.00		1,200.00	1,200.00	100.00
2161	ARTS ASEO Y LIMPIEZA	4,562.90		-4,562.90	100.00	8,755.67	4,192.77	-4,562.90	-108.83
2163	ARTS ASEO Y LIMPIEZA CONTRATO		5,520.00	5,520.00	100.00		5,520.00	5,520.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA				100.00	10,020.30	10,049.30	29.00	0.29
2211	PRDCTS. ALIMENTICIOS PERSONAS	658.23		-658.23	100.00	2,635.46	2,619.00	-16.46	-0.63
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	1,223.00	1,223.00		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	2,827.26		-2,827.26	100.00	19,533.16	16,705.90	-2,827.26	-16.92
2231	UTENS. P/ EL SERV DE ALIMENTACION	446.24		-446.24	100.00	2,263.77	1,817.53	-446.24	-24.55
2411	MATERIAL DE CONSTRUCCION	3,599.96		-3,599.96	100.00	4,315.16	715.20	-3,599.96	-503.35
2421	CEMENTO Y PDTS DE CONCRETO				100.00	3,999.91	3,999.91		
2431	PRODUCTOS DE YESO	4,749.16		-4,749.16	100.00	8,935.22	4,186.06	-4,749.16	-113.45
2451	VIDRIO Y PRODUCTOS DE VIDIRIO				100.00	100.00	100.00		
2461	MATERIAL ELECTRICO	439.22		-439.22	100.00	586.72	147.50	-439.22	-297.78
2471	ARTLS. MET. PARA CONSTRUCCION	10,671.94		-10,671.94	100.00	16,221.21	5,549.27	-10,671.94	-192.31
2481	MATERIAL COMPLEMENTARIO	667.82		-667.82	100.00	667.82		-667.82	100.00
2491	MATERIAL DE PLOMERIA				100.00	691.49	691.49		
2492	PINTURA	687.99		-687.99	100.00	55,782.59	55,094.60	-687.99	-1.25
2493	OTROS MAT. Y ART. CONST.Y REP.	840.25		-840.25	100.00	7,251.37	6,411.12	-840.25	-13.11
2541	MATERIAL MEDICO				100.00	10,585.00	10,585.00		
2561	FIB. SINT. HULES, PLASTICOS Y DER.				100.00	4,240.96	4,240.96		
2611	LUBRICANTES				100.00	248.00	248.00		
2612	GASOLINA CONTRATO	2,076.86	13,369.84	11,292.98	84.47	8,207.02	19,500.00	11,292.98	57.91
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	1,163.85	1,163.85		
2741	PRODUCTOS TEXTILES	1,528.69		-1,528.69	100.00	1,528.69		-1,528.69	100.00
2911	HERRAMIENTAS	351.99		-351.99	100.00	17,692.31	17,340.32	-351.99	-2.03
2921	REF. Y ACCES. DE EDIFICIOS	25.00		-25.00	100.00	1,653.00	1,748.00	95.00	5.43
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	28,023.28		-28,023.28	100.00	39,989.61	11,966.33	-28,023.28	-234.18
2941	REF. Y ACCS. EQ. COMPUTO	894.65		-894.65	100.00	1,282.65	388.00	-894.65	-230.58
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION				100.00	196.13	196.13		
2991	ACCESORIOS MENORES				100.00	2,472.40	2,472.40		
3142	SERV. TELEFONICO CONTRATO	2,262.00	97,476.00	95,214.00	97.68	6,786.00	102,000.00	95,214.00	93.35
3172	INTERNET REDES Y PROCES DE INF		2,009.00	2,009.00	100.00		2,009.00	2,009.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0410	**DIR. ARTE Y PATRIMONIO CULTURAL**								
3192	LICENCIAS Y OTROS SERVICIOS				100.00	12,876.00	12,876.00		
3221	ARREND. DE EDIFICIOS CONTRATO		26,760.68	26,760.68	100.00	72,239.32	99,000.00	26,760.68	27.03
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	19,797.00	18,521.00	93.55	5,104.00	23,625.00	18,521.00	78.40
3294	AREEND. DE SILLAS MANTELES				100.00	672.80	672.80		
3364	APOYO ADMVO FOTOCOP. E IMPRE.	8,740.00		-8,740.00	100.00	51,156.12	42,416.12	-8,740.00	-20.61
3382	VIGILANCIA	9,310.88		-9,310.88	100.00	17,593.23	8,282.35	-9,310.88	-112.42
3383	VIGILANCIA CONTRATO DPTOS		6,181.49	6,181.49	100.00	59,856.00	66,037.49	6,181.49	9.36
3391	SERV. PROF. Y TEC. INTEGRALES	6,960.00		-6,960.00	100.00	10,144.00	3,184.00	-6,960.00	-218.59
3395	SERV. ARTISTICOS PROFESIONALES	96,860.00		-96,860.00	100.00	186,296.00	89,436.00	-96,860.00	-108.30
3398	SERV. PROF. Y TEC. INT. CONTRATO	68,346.67	423,000.00	354,653.33	83.84	68,346.67	423,000.00	354,653.33	83.84
3471	FLETES Y MANIOBRAS				100.00	168,200.00	168,200.00		
3512	MTTO EDIFICIOS CONTRATO				100.00	17,500.00	17,500.00		
3513	MTTO. DE ELEVADORES CONTRATO		14,193.00	14,193.00	100.00	8,307.00	22,500.00	14,193.00	63.08
3514	MTTO DE EDIFICIOS E INST.	180,000.57		-180,000.57	100.00	206,064.52	26,063.95	-180,000.57	-690.61
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00		197.99	197.99	100.00
3585	SERVICIO DE LIMPIEZA				100.00	1,590.40	1,590.40		
3612	DIFUSION POR OTROS MEDIOS				100.00	18,560.00	18,560.00		
3641	REVELADO DE FOTOGRAFIAS				100.00	1,053.00	1,053.00		
3651	SERV IND FILMICA SONIDO Y VIDEO				100.00	87,000.00	87,000.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	2,967.00		-2,967.00	100.00	2,967.00		-2,967.00	100.00
3968	SEG. OBRAS DE ARTE				100.00	115,597.67	115,597.67		
	Subtotal	**1,030,922.35**	**741,646.08**	**-289,276.27**	**-39.00**	**4,374,277.44**	**3,312,337.27**	**-1,061,940.17**	**-32.06**
0411	**COORD. DE ARTES ESCENICAS**								
1131	SUELDO BASE A PERS. PER. SEM.	113,120.79		-113,120.79	100.00	586,072.76	289,016.00	-297,056.76	-102.78
1132	SUELDO BASE PERS PERM QUINCENA	59,400.11	300,038.74	240,638.63	80.20	186,240.44	426,879.07	240,638.63	56.37
1211	SUELDOS BASE PERSONAL HASS	10,620.00		-10,620.00	100.00	156,840.14		-156,840.14	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	56,101.00	56,101.00		
1312	PREMIO DE ANTIGUEDAD				100.00	13,250.00		-13,250.00	100.00
1313	PRIMA DE ANTIGUEDAD		93,516.07	93,516.07	100.00		93,516.07	93,516.07	100.00
1322	PRIMA VACACIONAL				100.00	58,607.84	58,607.84		
1323	PRIMA DOMINICAL	2,070.00		-2,070.00	100.00	11,005.80		-11,005.80	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	16,957.00	7,940.00	-9,017.00	-113.56
1331	TIEMPO EXTRA	50,874.25		-50,874.25	100.00	179,065.50		-179,065.50	100.00
1341	PERC. EXTRAORDINARIA		6,506.76	6,506.76	100.00		6,506.76	6,506.76	100.00
1404	APORTACIONES IMSS	9,479.44		-9,479.44	100.00	43,851.84	34,372.40	-9,479.44	-27.58
1431	APORTACIONES POR CYV	10,381.36	1,610.27	-8,771.09	-544.70	20,520.21	11,749.12	-8,771.09	-74.65
1531	FONDO DE PENSIONES	1,935.76		-1,935.76	100.00	9,914.62	7,978.86	-1,935.76	-24.26

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0411	**COORD. DE ARTES ESCENICAS**								
1540	BONO DE DESPENSA	26,498.00		-26,498.00	100.00	131,410.00	104,912.00	-26,498.00	-25.26
1541	GASTOS DOMICILIARIOS	18,151.35		-18,151.35	100.00	95,078.50	76,518.00	-18,560.50	-24.26
1542	BONO COMPENSATORIO				100.00	45,300.00	12,400.00	-32,900.00	-265.32
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,611.44	3,611.44	100.00		3,611.44	3,611.44	100.00
1544	ABSORCION DE ISR SYS	23,128.00		-23,128.00	100.00	146,716.25	123,588.25	-23,128.00	-18.71
1712	BONOS DE PRODUCTIVIDAD				100.00	5,460.00		-5,460.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,181.18	1,200.00	18.82	1.57	1,181.18	1,200.00	18.82	1.57
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	382.80	382.80		
2161	ARTS ASEO Y LIMPIEZA	3,927.31		-3,927.31	100.00	4,015.31	88.00	-3,927.31	****.**
2163	ARTS ASEO Y LIMPIEZA CONTRATO		4,800.00	4,800.00	100.00		4,800.00	4,800.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÐANZA				100.00				100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	1,968.12	1,968.12		
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	43.38	43.38		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	1,582.00	1,582.00		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	318.41	318.41		
2492	PINTURA				100.00	10,416.80	10,416.80		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	1,056.76	1,056.76		
2521	FERTILIZANTES Y FUNGICIDAS	1,777.00		-1,777.00	100.00	1,777.00		-1,777.00	100.00
2741	PRODUCTOS TEXTILES				100.00	2,728.80	2,728.80		
2911	HERRAMIENTAS	1,737.82		-1,737.82	100.00	1,737.82		-1,737.82	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	829.40	829.40		
3142	SERV. TELEFONICO CONTRATO	20,353.89	212,805.94	192,452.05	90.44	61,061.67	253,513.72	192,452.05	75.91
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	219.00	-2,333.00	****.**	10,208.00	7,875.00	-2,333.00	-29.63
3383	VIGILANCIA CONTRATO DPTOS				100.00	89,784.00	89,784.00		
3398	SERV. PROF. Y TEC. INT. CONTRATO	157,150.02	200,000.00	42,849.98	21.42	157,150.02	200,000.00	42,849.98	21.42
3512	MTTO EDIFICIOS CONTRATO	19,935.60		-19,935.60	100.00	39,871.20	19,935.60	-19,935.60	-100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		33,000.00	33,000.00	100.00		33,000.00	33,000.00	100.00
	Subtotal	**534,273.88**	**857,308.22**	**323,034.34**	**37.68**	**2,148,504.57**	**1,943,219.60**	**-205,284.97**	**-10.56**
0412	**COORD. DE FORMACION ARTISTICA**								
1131	SUELDO BASE A PERS. PER. SEM.	61,936.34		-61,936.34	100.00	298,165.68	236,229.34	-61,936.34	-26.22
1132	SUELDO BASE PERS PERM QUINCENA	114,270.31		-114,270.31	100.00	607,741.51	493,471.20	-114,270.31	-23.16
1211	SUELDOS BASE PERSONAL HASS	117,481.35		-117,481.35	100.00	518,533.36		-518,533.36	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	44,986.00	42,716.00	-2,270.00	-5.31
1312	PREMIO DE ANTIGUEDAD				100.00	13,250.00		-13,250.00	100.00
1322	PRIMA VACACIONAL				100.00	58,617.02	58,617.02		
1323	PRIMA DOMINICAL	1,018.40	1,027.16	8.76	0.85	1,018.40	1,027.16	8.76	0.85
1325	APOYO ADICIONAL PRIM VAC.				100.00	11,060.00	11,060.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0412	**COORD. DE FORMACION ARTISTICA**								
1331	TIEMPO EXTRA	10,842.25	17,403.79	6,561.54	37.70	30,096.63	36,658.17	6,561.54	17.90
1404	APORTACIONES IMSS	6,719.57	10,480.90	3,761.33	35.89	29,455.32	33,216.65	3,761.33	11.32
1431	APORTACIONES POR CYV	8,317.23	9,492.57	1,175.34	12.38	16,469.27	17,644.61	1,175.34	6.66
1531	FONDO DE PENSIONES	2,303.68		-2,303.68	100.00	11,833.78	9,530.10	-2,303.68	-24.17
1540	BONO DE DESPENSA	23,100.00		-23,100.00	100.00	120,608.00	97,508.00	-23,100.00	-23.69
1541	GASTOS DOMICILIARIOS	11,755.16		-11,755.16	100.00	60,504.50	48,749.34	-11,755.16	-24.11
1542	BONO COMPENSATORIO				100.00	25,700.00	12,400.00	-13,300.00	-107.26
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,391.22	3,391.22	100.00		3,391.22	3,391.22	100.00
1544	ABSORCION DE ISR SYS	16,582.00		-16,582.00	100.00	118,591.75	102,009.75	-16,582.00	-16.26
1712	BONOS DE PRODUCTIVIDAD	1,820.00		-1,820.00	100.00	10,890.00	9,070.00	-1,820.00	-20.07
2111	PAPELERIA Y ART. OFICINA				100.00	3,291.54	3,291.54		
2112	PAPELERIA Y ART. OFICINA CONTRATO		4,200.00	4,200.00	100.00		4,200.00	4,200.00	100.00
2141	MAT. Y SUM. DE COMPUTO				100.00	1,478.65	1,478.65		
2142	MAT. Y SUM. DE COMPUTO CONTRATO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2161	ARTS ASEO Y LIMPIEZA	1,559.93		-1,559.93	100.00	13,630.86	12,070.93	-1,559.93	-12.92
2163	ARTS ASEO Y LIMPIEZA CONTRATO		4,830.00	4,830.00	100.00		4,830.00	4,830.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,688.02		-1,688.02	100.00	9,179.47	7,491.45	-1,688.02	-22.53
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	4,201.21		-4,201.21	100.00	18,623.26	14,422.05	-4,201.21	-29.13
2231	UTENS. P/ EL SERV DE ALIMENTACION	5,948.71		-5,948.71	100.00	6,757.98	809.27	-5,948.71	-735.07
2411	MATERIAL DE CONSTRUCCION	1,780.32		-1,780.32	100.00	1,780.32		-1,780.32	100.00
2421	CEMENTO Y PDTS DE CONCRETO	985.00		-985.00	100.00	985.00		-985.00	100.00
2431	PRODUCTOS DE YESO	944.05		-944.05	100.00	2,242.12	1,298.07	-944.05	-72.73
2461	MATERIAL ELECTRICO				100.00	6,681.60	6,681.60		
2481	MATERIAL COMPLEMENTARIO				100.00	4,092.48	4,092.48		
2491	MATERIAL DE PLOMERIA	1,400.20		-1,400.20	100.00	2,223.23	823.03	-1,400.20	-170.13
2492	PINTURA	897.98		-897.98	100.00	7,933.27	7,035.29	-897.98	-12.76
2493	OTROS MAT. Y ART. CONST.Y REP.	731.61		-731.61	100.00	3,399.61	2,668.00	-731.61	-27.42
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	2,175.00	2,175.00		
2911	HERRAMIENTAS	1,193.73		-1,193.73	100.00	9,525.90	8,332.17	-1,193.73	-14.33
2921	REF. Y ACCES. DE EDIFICIOS		0.32	0.32	100.00	7,015.68	7,016.00	0.32	
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	1,450.00		-1,450.00	100.00	78,323.71	76,873.71	-1,450.00	-1.89
2941	REF. Y ACCS. EQ. COMPUTO				100.00	22,853.74	22,853.74		
2991	ACCESORIOS MENORES				100.00	1,427.99	1,427.99		
3142	SERV. TELEFONICO CONTRATO	9,744.00	53,409.00	43,665.00	81.76	29,232.00	72,897.00	43,665.00	59.90
3171	INTERNET REDES Y PROCES DE INF CONTRATO	6,850.53	15,908.31	9,057.78	56.94	20,551.59	29,609.37	9,057.78	30.59
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,104.00	8,313.00	3,209.00	38.60	20,416.00	23,625.00	3,209.00	13.58
3263	ARRENDAMIENTO DE OTROS EQUIPOS	1,106.18		-1,106.18	100.00	1,106.18		-1,106.18	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	7,876.40	21,439.00	13,562.60	63.26	21,291.80	34,854.40	13,562.60	38.91
3365	ROTULOS E IMPRESOS	54,485.20		-54,485.20	100.00	54,485.20		-54,485.20	100.00
3382	VIGILANCIA	4,655.44		-4,655.44	100.00	8,645.82	3,990.38	-4,655.44	-116.67

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0412	**COORD. DE FORMACION ARTISTICA**								
3383	VIGILANCIA CONTRATO DPTOS				100.00	179,568.00	179,568.00		
3391	SERV. PROF. Y TEC. INTEGRALES	6,635.20		-6,635.20	100.00	6,635.20		-6,635.20	100.00
3395	SERV. ARTISTICOS PROFESIONALES				100.00	48,720.00	48,720.00		
3514	MTTO DE EDIFICIOS E INST.	97,084.52		-97,084.52	100.00	131,885.00	34,800.48	-97,084.52	-278.97
3585	SERVICIO DE LIMPIEZA				100.00	3,348.00	3,348.00		
3612	DIFUSION POR OTROS MEDIOS				100.00	4,570.40	4,570.40		
3841	EVENTOS POR EXPOSICIONES	1,995.71		-1,995.71	100.00	1,995.71		-1,995.71	100.00
	Subtotal	**594,464.23**	**151,895.27**	**-442,568.96**	**-291.36**	**2,713,593.53**	**1,841,152.56**	**-872,440.97**	**-47.38**
0430	**DIR. DE EDUCACION Y FORMACION INTEGRAL**								
1131	SUELDO BASE A PERS. PER. SEM.	161,561.39		-161,561.39	100.00	828,439.56	666,878.17	-161,561.39	-24.23
1132	SUELDO BASE PERS PERM QUINCENA	290,430.69		-290,430.69	100.00	1,379,950.13	948,073.49	-431,876.64	-45.55
1211	SUELDOS BASE PERSONAL HASS	110,471.06	51,857.64	-58,613.42	-113.03	512,396.33	676,990.60	164,594.27	24.31
1311	PERCP. ADIC. A PRIMA VAC.				100.00	164,841.00	140,482.00	-24,359.00	-17.34
1312	PREMIO DE ANTIGUEDAD				100.00	93,350.00	30,200.00	-63,150.00	-209.11
1313	PRIMA DE ANTIGUEDAD		37,108.57	37,108.57	100.00		37,108.57	37,108.57	100.00
1321	AGUINALDO				100.00	12,558.38	12,558.38		
1322	PRIMA VACACIONAL				100.00	191,052.35	187,483.48	-3,568.87	-1.90
1323	PRIMA DOMINICAL	1,667.04		-1,667.04	100.00	5,957.64	4,290.60	-1,667.04	-38.85
1325	APOYO ADICIONAL PRIM VAC.				100.00	28,505.00	20,700.00	-7,805.00	-37.71
1331	TIEMPO EXTRA	5,682.75		-5,682.75	100.00	22,788.00	17,105.25	-5,682.75	-33.22
1341	PERC. EXTRAORDINARIA	9,560.00	14,077.56	4,517.56	32.09	39,320.00	43,837.56	4,517.56	10.31
1404	APORTACIONES IMSS	7,068.44		-7,068.44	100.00	31,887.21	24,818.77	-7,068.44	-28.48
1431	APORTACIONES POR CYV	7,277.62	4,309.78	-2,967.84	-68.86	14,084.14	11,116.30	-2,967.84	-26.70
1531	FONDO DE PENSIONES	9,219.22		-9,219.22	100.00	44,634.31	35,415.09	-9,219.22	-26.03
1540	BONO DE DESPENSA	77,085.00		-77,085.00	100.00	376,478.00	299,393.00	-77,085.00	-25.75
1541	GASTOS DOMICILIARIOS	45,637.68		-45,637.68	100.00	228,707.01	129,230.40	-99,476.61	-76.98
1542	BONO COMPENSATORIO				100.00	96,200.00	30,000.00	-66,200.00	-220.67
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,209.84	6,209.84	100.00		6,209.84	6,209.84	100.00
1544	ABSORCION DE ISR SYS	67,227.25		-67,227.25	100.00	445,972.90	378,745.65	-67,227.25	-17.75
1712	BONOS DE PRODUCTIVIDAD	7,280.00		-7,280.00	100.00	27,210.00	19,930.00	-7,280.00	-36.53
2111	PAPELERIA Y ART. OFICINA	19,481.09		-19,481.09	100.00	27,512.91	8,031.82	-19,481.09	-242.55
2112	PAPELERIA Y ART. OFICINA CONTRATO	5,466.23	5,470.00	3.77	0.07	10,920.46	10,924.23	3.77	0.03
2142	MAT. Y SUM. DE COMPUTO CONTRATO		102.40	102.40	100.00	3,897.60	4,000.00	102.40	2.56
2161	ARTS ASEO Y LIMPIEZA	237.50		-237.50	100.00	10,309.06	9,917.02	-392.04	-3.95
2163	ARTS ASEO Y LIMPIEZA CONTRATO		4,900.00	4,900.00	100.00		4,900.00	4,900.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	240,000.00	20,981.54	-219,018.46	****.**	240,353.69	21,335.23	-219,018.46	****.**
2211	PRDCTS. ALIMENTICIOS PERSONAS	11,179.60		-11,179.60	100.00	13,790.20	2,610.60	-11,179.60	-428.24

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0430	**DIR. DE EDUCACION Y FORMACION INTEGRAL**								
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	18,611.72		-18,611.72	100.00	25,347.67	6,735.95	-18,611.72	-276.30
2231	UTENS. P/ EL SERV DE ALIMENTACION	153.50		-153.50	100.00	450.61	297.11	-153.50	-51.66
2441	PRODUCTOS DE MADERA				100.00	1,500.00	1,500.00		
2451	VIDRIO Y PRODUCTOS DE VIDIRIO				100.00	60.00	60.00		
2461	MATERIAL ELECTRICO				100.00	1,898.49	1,898.49		
2471	ARTLS. MET. PARA CONSTRUCCION	1,042.60		-1,042.60	100.00	1,042.60		-1,042.60	100.00
2491	MATERIAL DE PLOMERIA	183.80		-183.80	100.00	1,089.05	905.25	-183.80	-20.30
2493	OTROS MAT. Y ART. CONST.Y REP.	1,892.55		-1,892.55	100.00	3,386.54	1,493.99	-1,892.55	-126.68
2541	MATERIAL MEDICO				100.00	1,726.08	1,726.08		
2611	LUBRICANTES	619.00		-619.00	100.00	1,506.28	887.28	-619.00	-69.76
2612	GASOLINA CONTRATO	17,308.21	19,100.93	1,792.72	9.39	56,537.28	58,330.00	1,792.72	3.07
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	79.91	79.91		
2741	PRODUCTOS TEXTILES		0.50	0.50	100.00	369.00	369.50	0.50	0.14
2911	HERRAMIENTAS	791.08		-791.08	100.00	1,098.35	307.27	-791.08	-257.45
2921	REF. Y ACCES. DE EDIFICIOS				100.00	1,124.23	1,124.23		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	1,495.10		-1,495.10	100.00	16,732.84	15,237.74	-1,495.10	-9.81
2941	REF. Y ACCS. EQ. COMPUTO	2,216.00		-2,216.00	100.00	10,814.81	8,598.81	-2,216.00	-25.77
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		911.20	911.20	100.00	6,588.80	7,500.00	911.20	12.15
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	4,590.15	4,590.15		
2963	ACUMULADORES	2,432.09		-2,432.09	100.00	2,432.09		-2,432.09	100.00
2964	LLANTAS		120.00	120.00	100.00	5,336.00	5,456.00	120.00	2.20
2991	ACCESORIOS MENORES	1,256.52		-1,256.52	100.00	7,153.87	5,897.35	-1,256.52	-21.31
3142	SERV. TELEFONICO CONTRATO	4,228.76	61,803.29	57,574.53	93.16	9,715.47	67,290.00	57,574.53	85.56
3151	SERVICIO CELULAR	229.00	3,113.00	2,884.00	92.64	1,116.00	4,000.00	2,884.00	72.10
3171	INTERNET REDES Y PROCES DE INF CONTRATO	20,928.63	156,645.18	135,716.55	86.64	62,785.89	198,502.44	135,716.55	68.37
3177	INTERNET REDES Y PROCES DE INF CONTRATO FIJA	1,214.52	4,095.16	2,880.64	70.34	1,619.36	4,500.00	2,880.64	64.01
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	9,844.00	7,292.00	74.08	10,208.00	17,500.00	7,292.00	41.67
3251	ARR. EQ. TRANSPORTE CONTRATO	7,410.60	145,147.60	137,737.00	94.89	37,053.00	174,790.00	137,737.00	78.80
3252	ARR. EQ. TRANSPORTE	24,274.16	24,273.76	-0.40		24,274.16	24,273.76	-0.40	
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	301.60	301.60		
3364	APOYO ADMVO FOTOCOP. E IMPRE.	794.60		-794.60	100.00	3,775.80	2,981.20	-794.60	-26.65
3383	VIGILANCIA CONTRATO DPTOS				100.00	89,784.00	89,784.00		
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	6,380.00	6,380.00		
3398	SERV. PROF. Y TEC. INT. CONTRATO				100.00	15,000.00	15,000.00		
3514	MTTO DE EDIFICIOS E INST.				100.00	10,637.20	10,637.20		
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	3,526.40	3,526.40		
3522	MTTO OTROS MOB. Y EQUIPOS		6,149.00	6,149.00	100.00		6,149.00	6,149.00	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	23,088.00	23,088.00		
3585	SERVICIO DE LIMPIEZA				100.00	735.00	735.00		
3812	ATENCION CIUDADANA				100.00	47,096.00	47,096.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0430	**DIR. DE EDUCACION Y FORMACION INTEGRAL**								
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	155,701.00	17,278.19	-138,422.81	-801.14	157,939.80	19,516.99	-138,422.81	-709.24
4424	BECAS	228,777.86		-228,777.86	100.00	1,658,764.73	1,429,986.87	-228,777.86	-16.00
	Subtotal	**1,570,645.86**	**593,499.14**	**-977,146.72**	**-164.64**	**7,165,780.94**	**6,051,319.62**	**-1,114,461.32**	**-18.41**
0431	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.		593,827.92	593,827.92	100.00	26,460.19	620,288.11	593,827.92	95.73
1132	SUELDO BASE PERS PERM QUINCENA		816,491.03	816,491.03	100.00		816,491.03	816,491.03	100.00
1211	SUELDOS BASE PERSONAL HASS				100.00	12,660.01		-12,660.01	100.00
1311	PERCP. ADIC. A PRIMA VAC.		101,250.57	101,250.57	100.00		101,250.57	101,250.57	100.00
1312	PREMIO DE ANTIGUEDAD		63,000.00	63,000.00	100.00		63,000.00	63,000.00	100.00
1313	PRIMA DE ANTIGUEDAD		31,524.49	31,524.49	100.00		31,524.49	31,524.49	100.00
1322	PRIMA VACACIONAL		117,136.83	117,136.83	100.00		117,136.83	117,136.83	100.00
1323	PRIMA DOMINICAL		546.38	546.38	100.00		546.38	546.38	100.00
1325	APOYO ADICIONAL PRIM VAC.		20,787.87	20,787.87	100.00		20,787.87	20,787.87	100.00
1331	TIEMPO EXTRA		1,731.05	1,731.05	100.00		1,731.05	1,731.05	100.00
1341	PERC. EXTRAORDINARIA		3,365.06	3,365.06	100.00		3,365.06	3,365.06	100.00
1404	APORTACIONES IMSS		35,664.59	35,664.59	100.00		35,664.59	35,664.59	100.00
1431	APORTACIONES POR CYV		17,644.86	17,644.86	100.00		17,644.86	17,644.86	100.00
1531	FONDO DE PENSIONES		26,244.64	26,244.64	100.00	529.20	26,773.84	26,244.64	98.02
1540	BONO DE DESPENSA		88,221.86	88,221.86	100.00		238,196.47	238,196.47	100.00
1541	GASTOS DOMICILIARIOS		147,597.43	147,597.43	100.00		147,597.43	147,597.43	100.00
1542	BONO COMPENSATORIO		66,935.13	66,935.13	100.00		66,935.13	66,935.13	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		19,884.83	19,884.83	100.00		19,884.83	19,884.83	100.00
1544	ABSORCION DE ISR SYS		297,842.49	297,842.49	100.00	2,297.00	300,139.49	297,842.49	99.23
1712	BONOS DE PRODUCTIVIDAD		21,114.96	21,114.96	100.00		21,114.96	21,114.96	100.00
2612	GASOLINA CONTRATO		1,549.92	1,549.92	100.00	1,550.08	3,100.00	1,549.92	50.00
	Subtotal		**2,472,361.91**	**2,472,361.91**	**100.00**	**43,496.48**	**2,653,172.99**	**2,609,676.51**	**98.36**
0432	**DISPONIBLE**								
1331	TIEMPO EXTRA		72.30	72.30	100.00		72.30	72.30	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,893.78	1,893.78	100.00		1,893.78	1,893.78	100.00
1712	BONOS DE PRODUCTIVIDAD		1,642.00	1,642.00	100.00		1,642.00	1,642.00	100.00
	Subtotal		**3,608.08**	**3,608.08**	**100.00**		**3,608.08**	**3,608.08**	**100.00**
0440	**DIR DE INOVACION CULTURAL**								
1132	SUELDO BASE PERS PERM QUINCENA	184,050.24		-184,050.24	100.00	700,231.05	516,180.81	-184,050.24	-35.66

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0440	**DIR DE INOVACION CULTURAL**								
1211	SUELDOS BASE PERSONAL HASS	55,572.25		-55,572.25	100.00	588,890.93	1,823,698.93	1,234,808.00	67.71
1311	PERCP. ADIC. A PRIMA VAC.				100.00	17,800.00	17,800.00		
1321	AGUINALDO				100.00	6,485.75	6,485.75		
1322	PRIMA VACACIONAL				100.00	50,133.68	50,133.68		
1323	PRIMA DOMINICAL				100.00	3,536.81	3,536.81		
1324	AGUINALDO BASE PERS EVENTUAL		101,475.00	101,475.00	100.00		101,475.00	101,475.00	100.00
1331	TIEMPO EXTRA		925.66	925.66	100.00	12,130.53	13,056.19	925.66	7.09
1404	APORTACIONES IMSS	4,645.84		-4,645.84	100.00	26,663.90	22,018.06	-4,645.84	-21.10
1431	APORTACIONES POR CYV	4,820.94		-4,820.94	100.00	13,376.82	8,555.88	-4,820.94	-56.35
1531	FONDO DE PENSIONES	3,007.50		-3,007.50	100.00	14,736.38	11,728.88	-3,007.50	-25.64
1540	BONO DE DESPENSA	21,480.00		-21,480.00	100.00	91,597.00	70,117.00	-21,480.00	-30.63
1541	GASTOS DOMICILIARIOS	3,111.66		-3,111.66	100.00	15,558.30	12,446.64	-3,111.66	-25.00
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	27,411.00		-27,411.00	100.00	136,987.75	109,576.75	-27,411.00	-25.02
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	717.00	717.00		
1712	BONOS DE PRODUCTIVIDAD	910.00		-910.00	100.00	4,540.00	3,630.00	-910.00	-25.07
2111	PAPELERIA Y ART. OFICINA	156.00		-156.00	100.00	3,186.77	3,030.77	-156.00	-5.15
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,754.34	1,800.00	45.66	2.54	1,754.34	1,800.00	45.66	2.54
2161	ARTS ASEO Y LIMPIEZA	116.48		-116.48	100.00	296.98	180.50	-116.48	-64.53
2163	ARTS ASEO Y LIMPIEZA CONTRATO		1,800.00	1,800.00	100.00		1,800.00	1,800.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	6,342.79		-6,342.79	100.00	19,884.11	13,541.32	-6,342.79	-46.84
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,479.00		-1,479.00	100.00	1,479.00		-1,479.00	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	808.00		-808.00	100.00	2,747.20	1,939.20	-808.00	-41.67
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	60,415.75		-60,415.75	100.00	77,552.45	17,136.70	-60,415.75	-352.55
2231	UTENS. P/ EL SERV DE ALIMENTACION	2,777.00		-2,777.00	100.00	4,082.39	1,305.39	-2,777.00	-212.73
2441	PRODUCTOS DE MADERA				100.00	13,561.91	13,561.91		
2461	MATERIAL ELECTRICO				100.00	1,747.32	1,747.32		
2471	ARTLS. MET. PARA CONSTRUCCION	6,442.31		-6,442.31	100.00	8,086.79	1,952.12	-6,134.67	-314.26
2491	MATERIAL DE PLOMERIA				100.00	42.92	42.92		
2492	PINTURA				100.00	3,544.24	3,544.24		
2493	OTROS MAT. Y ART. CONST.Y REP.	998.76		-998.76	100.00	9,211.86	8,213.10	-998.76	-12.16
2511	PRODUCTOS QUIMICOS BASICOS				100.00	522.00	522.00		
2521	FERTILIZANTES Y FUNGICIDAS	1,113.60		-1,113.60	100.00	1,360.96	247.36	-1,113.60	-450.19
2522	ABONOS PLANTAS SEMIILLAS Y OTROS	18,000.00		-18,000.00	100.00	18,000.00		-18,000.00	100.00
2531	MEDICINAS PARA BOTIQUIN				100.00	1,809.60	1,809.60		
2611	LUBRICANTES				100.00	654.40	654.40		
2612	GASOLINA CONTRATO	6,056.84	35,949.48	29,892.64	83.15	19,507.36	49,400.00	29,892.64	60.51
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	1,577.60	1,577.60		
2731	ARTICULOS DEPORTIVOS				100.00	847.88	847.88		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0440	**DIR DE INOVACION CULTURAL**								
2741	PRODUCTOS TEXTILES				100.00	7,619.44	7,619.44		
2911	HERRAMIENTAS	17,438.71		-17,438.71	100.00	21,491.51	4,052.80	-17,438.71	-430.29
2921	REF. Y ACCES. DE EDIFICIOS				100.00	499.00	499.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	13,309.99	42,380.46	29,070.47	68.59	19,961.21	49,031.68	29,070.47	59.29
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	11,542.26	11,542.26		
2991	ACCESORIOS MENORES	345.00		-345.00	100.00	610.20	265.20	-345.00	-130.09
3232	ARREND. EQUIPO DE OFIC. CONTRATO		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
3251	ARR. EQ. TRANSPORTE CONTRATO	7,554.48		-7,554.48	100.00	37,772.40	30,217.92	-7,554.48	-25.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS	12,412.00		-12,412.00	100.00	27,492.00	15,080.00	-12,412.00	-82.31
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS	165,862.83		-165,862.83	100.00	224,711.95	58,849.12	-165,862.83	-281.84
3294	AREEND. DE SILLAS MANTELES	24,708.00		-24,708.00	100.00	24,708.00		-24,708.00	100.00
3295	OTROS ARRENDAMIENTOS	75,527.60		-75,527.60	100.00	105,235.20	29,707.60	-75,527.60	-254.24
3297	OTROS ARR. CONTRATO	18,351.20	202,462.60	184,111.40	90.94	55,053.60	239,165.00	184,111.40	76.98
3364	APOYO ADMVO FOTOCOP. E IMPRE.	10,391.00		-10,391.00	100.00	64,403.06	54,012.06	-10,391.00	-19.24
3365	ROTULOS E IMPRESOS	7,076.00		-7,076.00	100.00	7,830.00	754.00	-7,076.00	-938.46
3391	SERV. PROF. Y TEC. INTEGRALES	241,375.50		-241,375.50	100.00	436,441.34	195,065.84	-241,375.50	-123.74
3395	SERV. ARTISTICOS PROFESIONALES	462,419.05		-462,419.05	100.00	790,989.05	328,570.00	-462,419.05	-140.74
3551	MANTENIMIENTO DE VEHICULOS	28,448.42		-28,448.42	100.00	45,198.43	16,750.01	-28,448.42	-169.84
3585	SERVICIO DE LIMPIEZA				100.00	805.00	805.00		
3612	DIFUSION POR OTROS MEDIOS	8,073.60		-8,073.60	100.00	8,073.60		-8,073.60	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	8,642.00		-8,642.00	100.00	95,841.28	87,199.28	-8,642.00	-9.91
3841	EVENTOS POR EXPOSICIONES				100.00	373.65	610.01	236.36	38.75
	Subtotal	**1,513,405.68**	**398,224.56**	**-1,115,181.12**	**-280.03**	**3,866,396.16**	**4,041,639.29**	**175,243.13**	**4.33**
0441	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	2,506.02	2,506.02		
1211	SUELDOS BASE PERSONAL HASS				100.00	14,412.00	14,412.00		
1313	PRIMA DE ANTIGUEDAD		58,500.14	58,500.14	100.00		58,500.14	58,500.14	100.00
1331	TIEMPO EXTRA				100.00	2,504.75	2,356.05	-148.70	-6.31
1531	FONDO DE PENSIONES				100.00	50.12	50.12		
1540	BONO DE DESPENSA				100.00		755.00	755.00	100.00
1542	BONO COMPENSATORIO		1,833.31	1,833.31	100.00		1,833.31	1,833.31	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,915.83	1,915.83	100.00		1,915.83	1,915.83	100.00
1544	ABSORCION DE ISR SYS				100.00	225.00	225.00		
	Subtotal		**62,249.28**	**62,249.28**	**100.00**	**19,697.89**	**82,553.47**	**62,855.58**	**76.13**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0442	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	5,131.02	5,131.02		
1132	SUELDO BASE PERS PERM QUINCENA		116,400.00	116,400.00	100.00		116,400.00	116,400.00	100.00
1211	SUELDOS BASE PERSONAL HASS				100.00	12,960.00	12,960.00		
1313	PRIMA DE ANTIGUEDAD		59,094.59	59,094.59	100.00		59,094.59	59,094.59	100.00
1323	PRIMA DOMINICAL		300.90	300.90	100.00		300.90	300.90	100.00
1331	TIEMPO EXTRA		2,729.03	2,729.03	100.00	2,088.50	4,817.53	2,729.03	56.65
1531	FONDO DE PENSIONES				100.00	149.24	149.24		
1542	BONO COMPENSATORIO		1,833.31	1,833.31	100.00		1,833.31	1,833.31	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,422.28	2,422.28	100.00		2,422.28	2,422.28	100.00
1544	ABSORCION DE ISR SYS				100.00	473.00	473.00		
	Subtotal		**182,780.11**	**182,780.11**	**100.00**	**20,801.76**	**203,581.87**	**182,780.11**	**89.78**
0443	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	4,662.04	4,662.04		
1211	SUELDOS BASE PERSONAL HASS				100.00	15,840.00	15,840.00		
1312	PREMIO DE ANTIGUEDAD		17,000.00	17,000.00	100.00		17,000.00	17,000.00	100.00
1313	PRIMA DE ANTIGUEDAD		232,158.20	232,158.20	100.00		232,158.20	232,158.20	100.00
1331	TIEMPO EXTRA		4,026.76	4,026.76	100.00	813.75	4,840.51	4,026.76	83.19
1531	FONDO DE PENSIONES				100.00	139.86	139.86		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,422.28	2,422.28	100.00		2,422.28	2,422.28	100.00
1544	ABSORCION DE ISR SYS				100.00	394.00	394.00		
1712	BONOS DE PRODUCTIVIDAD		1,426.95	1,426.95	100.00		1,426.95	1,426.95	100.00
	Subtotal		**257,034.19**	**257,034.19**	**100.00**	**21,849.65**	**278,883.84**	**257,034.19**	**92.16**
0444	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	26,768.15	26,768.15		
1211	SUELDOS BASE PERSONAL HASS				100.00	24,630.01	24,630.01		
1312	PREMIO DE ANTIGUEDAD		115,900.00	115,900.00	100.00		115,900.00	115,900.00	100.00
1323	PRIMA DOMINICAL				100.00	267.20	267.20		
1331	TIEMPO EXTRA				100.00	4,423.79	4,423.79		
1531	FONDO DE PENSIONES				100.00	434.00	434.00		
1540	BONO DE DESPENSA				100.00	-428.00		428.00	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,835.55	5,835.55	100.00		5,835.55	5,835.55	100.00
1544	ABSORCION DE ISR SYS				100.00	2,144.75	2,144.75		
	Subtotal		**121,735.55**	**121,735.55**	**100.00**	**58,239.90**	**180,403.45**	**122,163.55**	**67.71**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0445	**DISPONIBLE**								
1541	GASTOS DOMICILIARIOS		7,085.00	7,085.00	100.00		7,085.00	7,085.00	100.00
1542	BONO COMPENSATORIO		1,833.31	1,833.31	100.00		1,833.31	1,833.31	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		726.67	726.67	100.00		726.67	726.67	100.00
1712	BONOS DE PRODUCTIVIDAD		475.65	475.65	100.00		475.65	475.65	100.00
	Subtotal		**10,120.63**	**10,120.63**	**100.00**		**10,120.63**	**10,120.63**	**100.00**
0470	**DIR. DE DEPORTES**								
1131	SUELDO BASE A PERS. PER. SEM.	37,604.28		-37,604.28	100.00	236,196.55	198,592.27	-37,604.28	-18.94
1132	SUELDO BASE PERS PERM QUINCENA	321,990.80	796,153.48	474,162.68	59.56	1,361,103.61	1,835,266.29	474,162.68	25.84
1211	SUELDOS BASE PERSONAL HASS	263,854.57		-263,854.57	100.00	1,247,613.08	983,758.51	-263,854.57	-26.82
1311	PERCP. ADIC. A PRIMA VAC.		6,836.49	6,836.49	100.00	68,404.00	75,240.49	6,836.49	9.09
1312	PREMIO DE ANTIGUEDAD		10,000.00	10,000.00	100.00	26,500.00	36,500.00	10,000.00	27.40
1321	AGUINALDO	9,238.85		-9,238.85	100.00	15,875.64	6,636.79	-9,238.85	-139.21
1322	PRIMA VACACIONAL	3,862.80	24,656.58	20,793.78	84.33	112,177.87	132,971.65	20,793.78	15.64
1323	PRIMA DOMINICAL	1,092.00		-1,092.00	100.00	5,692.65	318.11	-5,374.54	****.**
1325	APOYO ADICIONAL PRIM VAC.				100.00	6,715.00	6,715.00		
1331	TIEMPO EXTRA	3,640.00		-3,640.00	100.00	11,684.04	6,583.00	-5,101.04	-77.49
1341	PERC. EXTRAORDINARIA	5,000.00	24,480.59	19,480.59	79.58	30,857.57	50,338.16	19,480.59	38.70
1404	APORTACIONES IMSS	14,538.74	22,425.66	7,886.92	35.17	60,910.54	68,797.46	7,886.92	11.46
1431	APORTACIONES POR CYV	16,249.04	27,864.67	11,615.63	41.69	31,203.39	42,819.02	11,615.63	27.13
1531	FONDO DE PENSIONES	4,818.88		-4,818.88	100.00	28,753.03	23,934.15	-4,818.88	-20.13
1540	BONO DE DESPENSA	47,079.00	25,522.03	-21,556.97	-84.46	283,628.00	262,071.03	-21,556.97	-8.23
1541	GASTOS DOMICILIARIOS	20,917.27	13,002.01	-7,915.26	-60.88	107,179.40	99,264.14	-7,915.26	-7.97
1542	BONO COMPENSATORIO				100.00	33,000.00	33,000.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		7,421.05	7,421.05	100.00		7,421.05	7,421.05	100.00
1544	ABSORCION DE ISR SYS	41,333.46	141,463.89	100,130.43	70.78	261,746.62	361,877.05	100,130.43	27.67
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	717.00	717.00		
1712	BONOS DE PRODUCTIVIDAD	1,820.00	3,209.36	1,389.36	43.29	5,460.00	6,849.36	1,389.36	20.28
2111	PAPELERIA Y ART. OFICINA				100.00	54.00	54.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,094.85	1,100.00	5.15	0.47	2,185.52	2,190.67	5.15	0.24
2141	MAT. Y SUM. DE COMPUTO				100.00	522.00	522.00		
2142	MAT. Y SUM. DE COMPUTO CONTRATO	22,730.20	5,000.00	-17,730.20	-354.60	22,730.20	5,000.00	-17,730.20	-354.60
2151	MATERIAL IMPRESO DE USO GENERAL	1,044.00		-1,044.00	100.00	3,062.99	2,018.99	-1,044.00	-51.71
2161	ARTS ASEO Y LIMPIEZA		120.72	120.72	100.00	7,916.76	8,037.48	120.72	1.50
2163	ARTS ASEO Y LIMPIEZA CONTRATO		2,150.00	2,150.00	100.00		2,150.00	2,150.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	643.78		-643.78	100.00	643.78		-643.78	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	2,132.33	2,132.33		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	73,137.92		-73,137.92	100.00	115,534.25	42,396.33	-73,137.92	-172.51

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0470	**DIR. DE DEPORTES**								
2231	UTENS. P/ EL SERV DE ALIMENTACION	110.00		-110.00	100.00	2,337.08	2,227.08	-110.00	-4.94
2411	MATERIAL DE CONSTRUCCION	17,962.48		-17,962.48	100.00	36,866.30	17,437.12	-19,429.18	-111.42
2421	CEMENTO Y PDTS DE CONCRETO		0.99	0.99	100.00	570.01	571.00	0.99	0.17
2461	MATERIAL ELECTRICO	11,339.58		-11,339.58	100.00	11,838.58	499.00	-11,339.58	****.**
2471	ARTLS. MET. PARA CONSTRUCCION	327.38		-327.38	100.00	10,439.36	10,111.98	-327.38	-3.24
2481	MATERIAL COMPLEMENTARIO	46,640.00		-46,640.00	100.00	46,640.00		-46,640.00	100.00
2491	MATERIAL DE PLOMERIA	1,466.40		-1,466.40	100.00	9,840.40	8,374.00	-1,466.40	-17.51
2493	OTROS MAT. Y ART. CONST.Y REP.	3,922.70		-3,922.70	100.00	9,622.36	5,699.66	-3,922.70	-68.82
2541	MATERIAL MEDICO				100.00	1,102.00	1,102.00		
2561	FIB. SINT. HULES, PLASTICOS Y DER.				100.00	400.10	400.10		
2611	LUBRICANTES				100.00	285.00	285.00		
2612	GASOLINA CONTRATO	14,847.23	15,070.24	223.01	1.48	49,776.99	50,000.00	223.01	0.45
2616	GAS LP				100.00	51.01	51.01		
2711	UNIFORMES, VESTUARIOS Y ACCES.	124,238.32	27,287.98	-96,950.34	-355.29	138,709.32	41,758.98	-96,950.34	-232.17
2731	ARTICULOS DEPORTIVOS	120,524.16		-120,524.16	100.00	450,442.08	329,917.92	-120,524.16	-36.53
2741	PRODUCTOS TEXTILES				100.00	1,158.60	1,158.60		
2911	HERRAMIENTAS	523.66		-523.66	100.00	12,395.84	11,872.18	-523.66	-4.41
2921	REF. Y ACCES. DE EDIFICIOS				100.00	273.92	273.92		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	3,294.40		-3,294.40	100.00	9,802.18	6,507.78	-3,294.40	-50.62
2941	REF. Y ACCS. EQ. COMPUTO				100.00	1,006.01	1,006.01		
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	18.00		-18.00	100.00	148.30	130.30	-18.00	-13.81
3142	SERV. TELEFONICO CONTRATO	4,655.92	14,396.37	9,740.45	67.66	12,974.55	22,715.00	9,740.45	42.88
3171	INTERNET REDES Y PROCES DE INF CONTRATO	3,456.80	66,294.60	62,837.80	94.79	13,827.20	76,665.00	62,837.80	81.96
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,672.00	2,396.00	65.25	5,104.00	7,500.00	2,396.00	31.95
3251	ARR. EQ. TRANSPORTE CONTRATO	14,965.08	90,139.68	75,174.60	83.40	74,825.40	150,000.00	75,174.60	50.12
3252	ARR. EQ. TRANSPORTE	3,596.00		-3,596.00	100.00	22,968.00	19,372.00	-3,596.00	-18.56
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	10,625.60	10,625.60		
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS	24,360.00		-24,360.00	100.00	55,100.00	30,740.00	-24,360.00	-79.25
3295	OTROS ARRENDAMIENTOS	2,221.40		-2,221.40	100.00	4,442.80	2,221.40	-2,221.40	-100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	2,639.00		-2,639.00	100.00	8,706.42	6,067.42	-2,639.00	-43.49
3383	VIGILANCIA CONTRATO DPTOS		20,144.00	20,144.00	100.00	59,856.00	80,000.00	20,144.00	25.18
3391	SERV. PROF. Y TEC. INTEGRALES	72,517.63		-72,517.63	100.00	109,480.83	36,963.20	-72,517.63	-196.19
3511	MTTO. CAMPOS DEPORTIVOS	2,900.00		-2,900.00	100.00	40,816.92	37,916.92	-2,900.00	-7.65
3514	MTTO DE EDIFICIOS E INST.				100.00	8,120.00	8,120.00		
3551	MANTENIMIENTO DE VEHICULOS	50,390.40	7,549.40	-42,841.00	-567.48	50,839.50	7,998.50	-42,841.00	-535.61
3585	SERVICIO DE LIMPIEZA				100.00	650.00	650.00		
3662	SERV. DE DIFUSION INTERNET CONTRATO	5,800.00		-5,800.00	100.00	5,800.00		-5,800.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	663.07		-663.07	100.00	23,099.43	22,436.36	-663.07	-2.96
3824	EVENTOS DEPORTIVOS		2,890.00	2,890.00	100.00	107,706.00	110,596.00	2,890.00	2.61

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0470	**DIR. DE DEPORTES**								
4410	APOYOS A EQ. Y ASUNTOS DEPORTIVOS	27,045.14	6,396.93	-20,648.21	-322.78	44,545.14	23,896.93	-20,648.21	-86.41
	Subtotal	**1,453,391.19**	**1,367,248.72**	**-86,142.47**	**-6.30**	**5,543,393.05**	**5,450,040.30**	**-93,352.75**	**-1.71**
0471	**COORD. DE FORMACION DEPORTIVA Y SALUD**								
1131	SUELDO BASE A PERS. PER. SEM.	164,130.87		-164,130.87	100.00	790,738.17	256,256.00	-534,482.17	-208.57
1132	SUELDO BASE PERS PERM QUINCENA	308,340.68		-308,340.68	100.00	1,223,147.97	914,807.29	-308,340.68	-33.71
1211	SUELDOS BASE PERSONAL HASS	445,251.12		-445,251.12	100.00	2,021,903.33	714,960.00	-1,306,943.33	-182.80
1311	PERCP. ADIC. A PRIMA VAC.				100.00	169,333.00	55,972.00	-113,361.00	-202.53
1312	PREMIO DE ANTIGUEDAD				100.00	53,200.00	17,000.00	-36,200.00	-212.94
1321	AGUINALDO				100.00	1,464.23	1,464.23		
1322	PRIMA VACACIONAL				100.00	181,454.94	86,776.16	-94,678.78	-109.11
1323	PRIMA DOMINICAL	635.60		-635.60	100.00	3,826.20	1,351.61	-2,474.59	-183.08
1325	APOYO ADICIONAL PRIM VAC.				100.00	27,707.00	7,040.00	-20,667.00	-293.57
1331	TIEMPO EXTRA	2,795.25		-2,795.25	100.00	5,779.81	2,984.56	-2,795.25	-93.66
1341	PERC. EXTRAORDINARIA	44,605.00		-44,605.00	100.00	175,667.86	10,251.08	-165,416.78	****.**
1404	APORTACIONES IMSS	7,758.60	16,806.30	9,047.70	53.84	31,507.95	40,555.65	9,047.70	22.31
1431	APORTACIONES POR CYV	7,480.94	14,818.75	7,337.81	49.52	14,140.64	21,478.45	7,337.81	34.16
1531	FONDO DE PENSIONES	9,083.18		-9,083.18	100.00	41,127.19	24,649.20	-16,477.99	-66.85
1540	BONO DE DESPENSA	76,690.00		-76,690.00	100.00	301,268.00	183,816.00	-117,452.00	-63.90
1541	GASTOS DOMICILIARIOS	51,688.13		-51,688.13	100.00	241,298.54	76,518.00	-164,780.54	-215.35
1542	BONO COMPENSATORIO				100.00	85,600.00	7,200.00	-78,400.00	****.**
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,695.61	1,695.61	100.00		1,695.61	1,695.61	100.00
1544	ABSORCION DE ISR SYS	62,520.50		-62,520.50	100.00	385,955.00	218,770.81	-167,184.19	-76.42
1712	BONOS DE PRODUCTIVIDAD	1,820.00		-1,820.00	100.00	7,280.00	1,141.56	-6,138.44	-537.72
2111	PAPELERIA Y ART. OFICINA				100.00	1,633.27	1,633.27		
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,298.27	4,800.00	501.73	10.45	6,695.40	7,197.13	501.73	6.97
2141	MAT. Y SUM. DE COMPUTO	2,795.60		-2,795.60	100.00	2,795.60		-2,795.60	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO	9,836.80	12,000.00	2,163.20	18.03	9,836.80	12,000.00	2,163.20	18.03
2151	MATERIAL IMPRESO DE USO GENERAL	2,923.20	816.80	-2,106.40	-257.88	7,029.60	4,923.20	-2,106.40	-42.79
2161	ARTS ASEO Y LIMPIEZA				100.00	40,259.01	40,259.01		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	4,036.00	625.26	-3,410.74	-545.49	16,574.29	13,163.55	-3,410.74	-25.91
2411	MATERIAL DE CONSTRUCCION	7,427.71	5,316.90	-2,110.81	-39.70	7,427.71	5,316.90	-2,110.81	-39.70
2421	CEMENTO Y PDTS DE CONCRETO		2,049.99	2,049.99	100.00	1,215.00	3,264.99	2,049.99	62.79
2461	MATERIAL ELECTRICO				100.00	7,529.04	7,529.04		
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	3,730.08	3,730.08		
2491	MATERIAL DE PLOMERIA		4,800.00	4,800.00	100.00	1,119.40	5,919.40	4,800.00	81.09
2492	PINTURA	27,148.64		-27,148.64	100.00	76,130.01	48,981.37	-27,148.64	-55.43

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0471	**COORD. DE FORMACION DEPORTIVA Y SALUD**								
2493	OTROS MAT. Y ART. CONST.Y REP.		2,900.00	2,900.00	100.00		2,900.00	2,900.00	100.00
2531	MEDICINAS PARA BOTIQUIN		2,168.26	2,168.26	100.00		2,168.26	2,168.26	100.00
2541	MATERIAL MEDICO		199.26	199.26	100.00	3,998.20	4,197.46	199.26	4.75
2731	ARTICULOS DEPORTIVOS	101,233.20	45,360.57	-55,872.63	-123.17	213,174.36	157,301.73	-55,872.63	-35.52
2741	PRODUCTOS TEXTILES				100.00	3,944.00	3,944.00		
2911	HERRAMIENTAS				100.00	522.00	522.00		
2921	REF. Y ACCES. DE EDIFICIOS		2,220.00	2,220.00	100.00	1,380.69	3,600.69	2,220.00	61.65
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	4,520.52		-4,520.52	100.00	10,842.52	6,322.00	-4,520.52	-71.50
2981	REF Y ACCES DE MAQ Y OTROS EQ	4,408.00		-4,408.00	100.00	4,408.00		-4,408.00	100.00
3142	SERV. TELEFONICO CONTRATO	696.00	12,784.00	12,088.00	94.56	2,088.00	14,176.00	12,088.00	85.27
3171	INTERNET REDES Y PROCES DE INF CONTRATO	3,781.02	32,113.45	28,332.43	88.23	11,343.06	39,675.49	28,332.43	71.41
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS	11,136.00	7,290.00	-3,846.00	-52.76	15,776.00	11,930.00	-3,846.00	-32.24
3295	OTROS ARRENDAMIENTOS				100.00	9,280.00	9,280.00		
3382	VIGILANCIA	9,310.88		-9,310.88	100.00	17,291.63	7,980.75	-9,310.88	-116.67
3383	VIGILANCIA CONTRATO DPTOS				100.00	119,712.00	119,712.00		
3395	SERV. ARTISTICOS PROFESIONALES	5,858.00		-5,858.00	100.00	5,858.00		-5,858.00	100.00
3514	MTTO DE EDIFICIOS E INST.	137,047.43		-137,047.43	100.00	808,782.90	671,735.47	-137,047.43	-20.40
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	28,363.68		-28,363.68	100.00	58,059.68	29,696.00	-28,363.68	-95.51
	Subtotal	**1,547,620.82**	**183,765.15**	**-1,363,855.67**	**-742.17**	**7,230,836.08**	**3,898,748.00**	**-3,332,088.08**	**-85.46**
0472	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.		150,822.20	150,822.20	100.00	7,252.08	158,074.28	150,822.20	95.41
1132	SUELDO BASE PERS PERM QUINCENA		209,127.71	209,127.71	100.00		209,127.71	209,127.71	100.00
1211	SUELDOS BASE PERSONAL HASS		575,499.69	575,499.69	100.00	18,477.00	593,976.69	575,499.69	96.89
1311	PERCP. ADIC. A PRIMA VAC.		24,174.00	24,174.00	100.00		24,174.00	24,174.00	100.00
1312	PREMIO DE ANTIGUEDAD		26,500.00	26,500.00	100.00		26,500.00	26,500.00	100.00
1322	PRIMA VACACIONAL		24,454.07	24,454.07	100.00		24,454.07	24,454.07	100.00
1325	APOYO ADICIONAL PRIM VAC.		5,475.00	5,475.00	100.00		5,475.00	5,475.00	100.00
1341	PERC. EXTRAORDINARIA		3,593.80	3,593.80	100.00		3,593.80	3,593.80	100.00
1404	APORTACIONES IMSS		8,484.47	8,484.47	100.00	-30.56	11,770.34	11,800.90	100.26
1431	APORTACIONES POR CYV		2,461.20	2,461.20	100.00	-29.19	5,399.57	5,428.76	100.54
1531	FONDO DE PENSIONES		7,453.67	7,453.67	100.00	98.42	7,552.09	7,453.67	98.70
1540	BONO DE DESPENSA		57,384.32	57,384.32	100.00		57,384.32	57,384.32	100.00
1541	GASTOS DOMICILIARIOS		37,993.32	37,993.32	100.00		37,993.32	37,993.32	100.00
1542	BONO COMPENSATORIO		15,507.69	15,507.69	100.00		15,507.69	15,507.69	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.92	990.92	100.00		990.92	990.92	100.00
1544	ABSORCION DE ISR SYS		61,183.19	61,183.19	100.00	533.50	61,716.69	61,183.19	99.14
1712	BONOS DE PRODUCTIVIDAD		2,283.12	2,283.12	100.00		2,283.12	2,283.12	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal		**1,213,388.37**	**1,213,388.37**	**100.00**	**26,301.25**	**1,245,973.61**	**1,219,672.36**	**97.88**
0473	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.		42,165.11	42,165.11	100.00	2,254.03	44,419.14	42,165.11	94.93
1311	PERCP. ADIC. A PRIMA VAC.		5,735.97	5,735.97	100.00		5,735.97	5,735.97	100.00
1322	PRIMA VACACIONAL		3,945.86	3,945.86	100.00		3,945.86	3,945.86	100.00
1325	APOYO ADICIONAL PRIM VAC.		1,132.12	1,132.12	100.00		1,132.12	1,132.12	100.00
1331	TIEMPO EXTRA		255.29	255.29	100.00		255.29	255.29	100.00
1531	FONDO DE PENSIONES		899.49	899.49	100.00	45.08	944.57	899.49	95.23
1540	BONO DE DESPENSA		9,869.10	9,869.10	100.00		9,869.10	9,869.10	100.00
1541	GASTOS DOMICILIARIOS		6,540.00	6,540.00	100.00		6,540.00	6,540.00	100.00
1542	BONO COMPENSATORIO		4,400.00	4,400.00	100.00		4,400.00	4,400.00	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,475.39	1,475.39	100.00		1,475.39	1,475.39	100.00
1544	ABSORCION DE ISR SYS		9,959.31	9,959.31	100.00	184.00	10,143.31	9,959.31	98.19
1712	BONOS DE PRODUCTIVIDAD		1,141.56	1,141.56	100.00		1,141.56	1,141.56	100.00
	Subtotal		**87,519.20**	**87,519.20**	**100.00**	**2,483.11**	**90,002.31**	**87,519.20**	**97.24**
0474	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.		98,240.96	98,240.96	100.00	4,662.00	102,902.96	98,240.96	95.47
1132	SUELDO BASE PERS PERM QUINCENA		208,080.16	208,080.16	100.00		208,080.16	208,080.16	100.00
1211	SUELDOS BASE PERSONAL HASS		192,489.63	192,489.63	100.00	8,907.00	201,396.63	192,489.63	95.58
1311	PERCP. ADIC. A PRIMA VAC.		19,070.64	19,070.64	100.00		19,070.64	19,070.64	100.00
1322	PRIMA VACACIONAL		25,355.07	25,355.07	100.00		25,355.07	25,355.07	100.00
1325	APOYO ADICIONAL PRIM VAC.		3,334.74	3,334.74	100.00		3,334.74	3,334.74	100.00
1341	PERC. EXTRAORDINARIA		15,326.51	15,326.51	100.00		15,326.51	15,326.51	100.00
1431	APORTACIONES POR CYV		4,356.69	4,356.69	100.00		4,356.69	4,356.69	100.00
1531	FONDO DE PENSIONES		6,006.08	6,006.08	100.00	151.52	6,157.60	6,006.08	97.54
1540	BONO DE DESPENSA		49,394.88	49,394.88	100.00		49,394.88	49,394.88	100.00
1541	GASTOS DOMICILIARIOS		27,306.42	27,306.42	100.00		27,306.42	27,306.42	100.00
1542	BONO COMPENSATORIO		13,313.20	13,313.20	100.00		13,313.20	13,313.20	100.00
1544	ABSORCION DE ISR SYS		61,001.25	61,001.25	100.00	394.00	61,395.25	61,001.25	99.36
1712	BONOS DE PRODUCTIVIDAD		951.30	951.30	100.00		951.30	951.30	100.00
	Subtotal		**724,227.53**	**724,227.53**	**100.00**	**14,114.52**	**738,342.05**	**724,227.53**	**98.08**
0475	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	2,240.00	2,240.00		
1132	SUELDO BASE PERS PERM QUINCENA		142,193.44	142,193.44	100.00		142,193.44	142,193.44	100.00
1211	SUELDOS BASE PERSONAL HASS		149,526.03	149,526.03	100.00	9,013.15	158,539.18	149,526.03	94.31
1311	PERCP. ADIC. A PRIMA VAC.		8,293.75	8,293.75	100.00		8,293.75	8,293.75	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0475	**DISPONIBLE**								
1322	PRIMA VACACIONAL		11,495.04	11,495.04	100.00		11,495.04	11,495.04	100.00
1323	PRIMA DOMINICAL		67.65	67.65	100.00		67.65	67.65	100.00
1341	PERC. EXTRAORDINARIA		422.80	422.80	100.00		422.80	422.80	100.00
1404	APORTACIONES IMSS		5,353.93	5,353.93	100.00	-29.07	7,262.35	7,291.42	100.40
1431	APORTACIONES POR CYV		1,691.96	1,691.96	100.00	-28.00	3,353.73	3,381.73	100.83
1531	FONDO DE PENSIONES		1,786.40	1,786.40	100.00		1,786.40	1,786.40	100.00
1540	BONO DE DESPENSA		9,795.56	9,795.56	100.00		25,353.90	25,353.90	100.00
1541	GASTOS DOMICILIARIOS		17,841.81	17,841.81	100.00		17,841.81	17,841.81	100.00
1542	BONO COMPENSATORIO		4,400.00	4,400.00	100.00		4,400.00	4,400.00	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS		24,775.68	24,775.68	100.00	45.50	24,821.18	24,775.68	99.82
1712	BONOS DE PRODUCTIVIDAD		1,141.56	1,141.56	100.00		1,141.56	1,141.56	100.00
	Subtotal		**380,216.97**	**380,216.97**	**100.00**	**11,241.58**	**410,644.15**	**399,402.57**	**97.26**
0476	**DISPONIBLE**								
1132	SUELDO BASE PERS PERM QUINCENA		75,604.08	75,604.08	100.00		75,604.08	75,604.08	100.00
1311	PERCP. ADIC. A PRIMA VAC.		5,327.99	5,327.99	100.00		5,327.99	5,327.99	100.00
1322	PRIMA VACACIONAL		7,163.23	7,163.23	100.00		7,163.23	7,163.23	100.00
1323	PRIMA DOMINICAL		108.79	108.79	100.00		108.79	108.79	100.00
1331	TIEMPO EXTRA		543.79	543.79	100.00		543.79	543.79	100.00
1341	PERC. EXTRAORDINARIA		2,536.80	2,536.80	100.00		2,536.80	2,536.80	100.00
1531	FONDO DE PENSIONES		3,363.55	3,363.55	100.00		3,363.55	3,363.55	100.00
1540	BONO DE DESPENSA		12,888.67	12,888.67	100.00		12,888.67	12,888.67	100.00
1541	GASTOS DOMICILIARIOS		6,610.91	6,610.91	100.00		6,610.91	6,610.91	100.00
1542	BONO COMPENSATORIO		3,120.00	3,120.00	100.00		3,120.00	3,120.00	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS		16,709.83	16,709.83	100.00		16,709.83	16,709.83	100.00
1712	BONOS DE PRODUCTIVIDAD		2,283.12	2,283.12	100.00		2,283.12	2,283.12	100.00
	Subtotal		**137,692.12**	**137,692.12**	**100.00**		**137,692.12**	**137,692.12**	**100.00**
0477	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.		48,064.49	48,064.49	100.00	2,331.03	50,395.52	48,064.49	95.37
1132	SUELDO BASE PERS PERM QUINCENA		54,773.87	54,773.87	100.00		54,773.87	54,773.87	100.00
1311	PERCP. ADIC. A PRIMA VAC.		10,330.00	10,330.00	100.00		10,330.00	10,330.00	100.00
1312	PREMIO DE ANTIGUEDAD		26,500.00	26,500.00	100.00		26,500.00	26,500.00	100.00
1322	PRIMA VACACIONAL		9,817.27	9,817.27	100.00		9,817.27	9,817.27	100.00
1323	PRIMA DOMINICAL		105.59	105.59	100.00		105.59	105.59	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0477	**DISPONIBLE**								
1325	APOYO ADICIONAL PRIM VAC.		1,760.00	1,760.00	100.00		1,760.00	1,760.00	100.00
1341	PERC. EXTRAORDINARIA		20,012.51	20,012.51	100.00		20,012.51	20,012.51	100.00
1531	FONDO DE PENSIONES		2,032.84	2,032.84	100.00	46.62	2,079.46	2,032.84	97.76
1540	BONO DE DESPENSA		21,161.00	21,161.00	100.00		21,161.00	21,161.00	100.00
1541	GASTOS DOMICILIARIOS		14,017.65	14,017.65	100.00		14,017.65	14,017.65	100.00
1542	BONO COMPENSATORIO		8,282.35	8,282.35	100.00		8,282.35	8,282.35	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,422.28	2,422.28	100.00		2,422.28	2,422.28	100.00
1544	ABSORCION DE ISR SYS		32,940.59	32,940.59	100.00	197.00	33,137.59	32,940.59	99.41
1712	BONOS DE PRODUCTIVIDAD		475.65	475.65	100.00		475.65	475.65	100.00
	Subtotal		**252,696.09**	**252,696.09**	**100.00**	**2,574.65**	**255,270.74**	**252,696.09**	**98.99**
0478	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.		215,875.17	215,875.17	100.00	10,206.07	226,081.24	215,875.17	95.49
1132	SUELDO BASE PERS PERM QUINCENA		128,099.95	128,099.95	100.00		128,099.95	128,099.95	100.00
1211	SUELDOS BASE PERSONAL HASS		566,158.39	566,158.39	100.00	26,020.50	592,178.89	566,158.39	95.61
1311	PERCP. ADIC. A PRIMA VAC.		33,579.00	33,579.00	100.00		33,579.00	33,579.00	100.00
1312	PREMIO DE ANTIGUEDAD		13,200.00	13,200.00	100.00		13,200.00	13,200.00	100.00
1322	PRIMA VACACIONAL		32,173.40	32,173.40	100.00		32,173.40	32,173.40	100.00
1323	PRIMA DOMINICAL		211.85	211.85	100.00		211.85	211.85	100.00
1325	APOYO ADICIONAL PRIM VAC.		7,524.75	7,524.75	100.00		7,524.75	7,524.75	100.00
1341	PERC. EXTRAORDINARIA		19,194.93	19,194.93	100.00	1,000.00	20,194.93	19,194.93	95.05
1531	FONDO DE PENSIONES		9,151.54	9,151.54	100.00	310.84	9,462.38	9,151.54	96.71
1540	BONO DE DESPENSA		67,038.14	67,038.14	100.00		67,038.14	67,038.14	100.00
1541	GASTOS DOMICILIARIOS		33,429.16	33,429.16	100.00		33,429.16	33,429.16	100.00
1542	BONO COMPENSATORIO		14,560.00	14,560.00	100.00		14,560.00	14,560.00	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,844.56	4,844.56	100.00		4,844.56	4,844.56	100.00
1544	ABSORCION DE ISR SYS		98,098.65	98,098.65	100.00	1,128.00	99,226.65	98,098.65	98.86
1712	BONOS DE PRODUCTIVIDAD		3,424.68	3,424.68	100.00		3,424.68	3,424.68	100.00
	Subtotal		**1,246,564.17**	**1,246,564.17**	**100.00**	**38,665.41**	**1,285,229.58**	**1,246,564.17**	**96.99**
0479	**DISPONIBLE**								
1131	SUELDO BASE A PERS. PER. SEM.		128,276.42	128,276.42	100.00	5,313.00	133,589.42	128,276.42	96.02
1132	SUELDO BASE PERS PERM QUINCENA		184,581.22	184,581.22	100.00		184,581.22	184,581.22	100.00
1211	SUELDOS BASE PERSONAL HASS		277,686.63	277,686.63	100.00	94,292.00	2,342,548.73	2,248,256.73	95.97
1311	PERCP. ADIC. A PRIMA VAC.		42,773.73	42,773.73	100.00		42,773.73	42,773.73	100.00
1312	PREMIO DE ANTIGUEDAD		39,700.00	39,700.00	100.00		39,700.00	39,700.00	100.00
1322	PRIMA VACACIONAL		32,168.84	32,168.84	100.00		32,168.84	32,168.84	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0479	**DISPONIBLE**								
1325	APOYO ADICIONAL PRIM VAC.		5,378.15	5,378.15	100.00		5,378.15	5,378.15	100.00
1341	PERC. EXTRAORDINARIA		52,929.24	52,929.24	100.00		52,929.24	52,929.24	100.00
1531	FONDO DE PENSIONES		6,556.66	6,556.66	100.00	106.26	6,662.92	6,556.66	98.41
1540	BONO DE DESPENSA		56,871.03	56,871.03	100.00		56,871.03	56,871.03	100.00
1541	GASTOS DOMICILIARIOS		15,307.85	15,307.85	100.00		15,307.85	15,307.85	100.00
1542	BONO COMPENSATORIO		8,448.00	8,448.00	100.00		8,448.00	8,448.00	100.00
1544	ABSORCION DE ISR SYS		121,620.88	121,620.88	100.00	1,066.00	122,686.88	121,620.88	99.13
	Subtotal		**972,298.65**	**972,298.65**	**100.00**	**100,777.26**	**3,043,646.01**	**2,942,868.75**	**96.68**
0499	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		26,060.65	26,060.65	100.00	5,599.97	31,660.62	26,060.65	82.31
1402	LABORATORIO Y RADIOLOGIA CONTRATO	4,067.89	160,719.17	156,651.28	97.47	64,973.18	221,624.46	156,651.28	70.68
1403	APARATOS Y ACCESORIOS MEDICOS		12,664.26	12,664.26	100.00		12,664.26	12,664.26	100.00
1405	HEMODIALISIS		73,874.84	73,874.84	100.00		73,874.84	73,874.84	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		8,442.82	8,442.82	100.00		8,442.82	8,442.82	100.00
1411	CONST. HOSPITALARIA		8,442.82	8,442.82	100.00		8,442.82	8,442.82	100.00
1412	CONSULTAS MEDICAS		7,602.82	7,602.82	100.00	840.00	8,442.82	7,602.82	90.05
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	270,782.46	2,353,248.19	2,082,465.73	88.49	978,062.43	3,060,528.16	2,082,465.73	68.04
1415	LAB. Y RADIOLOGIA		4,221.44	4,221.44	100.00		4,221.44	4,221.44	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	365.01	14,066.71	13,701.70	97.41	6,350.02	20,051.72	13,701.70	68.33
1419	CONST. MEDICAS CONTRATO	10,310.88	318,086.46	307,775.58	96.76	40,491.41	348,266.99	307,775.58	88.37
1441	CTS SEG. DE VIDA CONTRATO	168,785.45	137,913.28	-30,872.17	-22.39	268,047.72	237,175.55	-30,872.17	-13.02
1551	BECAS EMPLEADOS SINDICALIZADOS	43,626.21	24,959.20	-18,667.01	-74.79	101,777.51	83,110.50	-18,667.01	-22.46
1552	BECAS EMPLEADOS NO SIND.		27,935.85	27,935.85	100.00	19,755.90	47,691.75	27,935.85	58.58
1591	EVENTOS SOCIALES A SERV. PUB.	11,656.26		-11,656.26	100.00	11,656.26		-11,656.26	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		52,265.53	52,265.53	100.00		52,265.53	52,265.53	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	132,530.00	229,285.00	96,755.00	42.20	684,075.00	780,830.00	96,755.00	12.39
2537	MEDICAMENTOS CONTRATO	94,629.14	826,684.25	732,055.11	88.55	217,763.95	949,819.06	732,055.11	77.07
2538	MEDICAMENTOS	12,105.58	199,072.03	186,966.45	93.92	34,658.01	221,624.46	186,966.45	84.36
2547	MATERIAL MEDICO S.M.M. CONTRATO		227,030.95	227,030.95	100.00	925.68	227,956.63	227,030.95	99.59
2714	UNIFORMES Y VESTUARIOS CONTRATO		87,606.25	87,606.25	100.00		87,606.25	87,606.25	100.00
	Subtotal	**748,858.88**	**4,800,182.52**	**4,051,323.64**	**84.39**	**2,434,977.04**	**6,486,300.68**	**4,051,323.64**	**62.45**
2345	**523 Remodelación de Centro Cultural**								
3390	3390 SERV. PROF. PP	93,739.29		-93,739.29	100.00	93,739.29		-93,739.29	100.00
	Subtotal	**93,739.29**		**-93,739.29**	**100.00**	**93,739.29**		**-93,739.29**	**100.00**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
2769	**1613 TENER ESPACIO PARA ACTIVIDADES DE BAILE, YOGA ETC,**								
3390	3390 SERV. PROF. PP				100.00	15,507.76	15,507.76		
	Subtotal				**100.00**	**15,507.76**	**15,507.76**		
	Total	**9,999,176.49**	**20,349,582.79**	**10,350,406.30**	**50.86**	**39,576,573.99**	**49,947,577.29**	**10,371,003.30**	**20.76**
5305	**SEC. DE DESARROLLO SOCIAL**								
0500	**OF. DEL SRIO. DE D.S.**								
1131	SUELDO BASE A PERS. PER. SEM.	56,756.22	55,590.69	-1,165.53	-2.10	297,752.34	296,586.81	-1,165.53	-0.39
1132	SUELDO BASE PERS PERM QUINCENA	179,730.23	1,786,650.14	1,606,919.91	89.94	886,698.91	2,855,700.38	1,969,001.47	68.95
1211	SUELDOS BASE PERSONAL HASS	36,501.06		-36,501.06	100.00	68,443.12		-68,443.12	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	67,161.00	67,161.00		
1312	PREMIO DE ANTIGUEDAD				100.00	102,200.00		-102,200.00	100.00
1313	PRIMA DE ANTIGUEDAD		25,206.71	25,206.71	100.00		25,206.71	25,206.71	100.00
1321	AGUINALDO	1,838.05	13,362.47	11,524.42	86.24	1,838.05	13,362.47	11,524.42	86.24
1322	PRIMA VACACIONAL		8,693.74	8,693.74	100.00	105,013.08	113,706.82	8,693.74	7.65
1325	APOYO ADICIONAL PRIM VAC.				100.00	10,135.00	10,135.00		
1341	PERC. EXTRAORDINARIA		439.89	439.89	100.00		439.89	439.89	100.00
1404	APORTACIONES IMSS	6,584.82		-6,584.82	100.00	26,608.16	20,023.34	-6,584.82	-32.89
1431	APORTACIONES POR CYV	7,755.09	5,281.87	-2,473.22	-46.82	14,282.74	11,809.52	-2,473.22	-20.94
1531	FONDO DE PENSIONES	4,429.72		-4,429.72	100.00	21,715.52	17,285.80	-4,429.72	-25.63
1540	BONO DE DESPENSA	39,524.00	60,836.02	21,312.02	35.03	196,058.00	217,370.02	21,312.02	9.80
1541	GASTOS DOMICILIARIOS	11,582.29		-11,582.29	100.00	55,491.27	43,908.98	-11,582.29	-26.38
1542	BONO COMPENSATORIO				100.00	29,400.00	26,400.00	-3,000.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,413.20	3,413.20	100.00		3,413.20	3,413.20	100.00
1544	ABSORCION DE ISR SYS	50,082.50	110,769.08	60,686.58	54.79	326,749.00	387,435.58	60,686.58	15.66
1711	BONOS DE PUNTUALIDAD	1,560.00		-1,560.00	100.00	1,560.00		-1,560.00	100.00
1712	BONOS DE PRODUCTIVIDAD	2,730.00	3,173.76	443.76	13.98	6,370.00	6,813.76	443.76	6.51
2111	PAPELERIA Y ART. OFICINA		1,662.00	1,662.00	100.00	338.00	2,000.00	1,662.00	83.10
2112	PAPELERIA Y ART. OFICINA CONTRATO		6,600.00	6,600.00	100.00	1,940.91	8,540.91	6,600.00	77.28
2141	MAT. Y SUM. DE COMPUTO				100.00	15,305.04	15,305.04		
2151	MATERIAL IMPRESO DE USO GENERAL		2,581.00	2,581.00	100.00		2,581.00	2,581.00	100.00
2161	ARTS ASEO Y LIMPIEZA	181.90		-181.90	100.00	481.90	300.00	-181.90	-60.63
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA				100.00	2,220.83	2,220.83		
2211	PRDCTS. ALIMENTICIOS PERSONAS	6,549.90	2,000.00	-4,549.90	-227.50	9,237.90	4,688.00	-4,549.90	-97.05
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	6,420.00	14,451.26	8,031.26	55.57
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	800.00	800.00		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	6,188.76	6,188.76		
2421	CEMENTO Y PDTS DE CONCRETO		100.00	100.00	100.00		100.00	100.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0500	**OF. DEL SRIO. DE D.S.**								
2431	PRODUCTOS DE YESO		100.00	100.00	100.00		100.00	100.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2541	MATERIAL MEDICO		100.00	100.00	100.00		100.00	100.00	100.00
2561	FIB. SINT. HULES, PLASTICOS Y DER.		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2612	GASOLINA CONTRATO	39,938.91	107,016.01	67,077.10	62.68	141,256.25	208,333.35	67,077.10	32.20
2711	UNIFORMES, VESTUARIOS Y ACCES.		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2911	HERRAMIENTAS	1,475.52	4,000.00	2,524.48	63.11	1,475.52	4,000.00	2,524.48	63.11
2941	REF. Y ACCS. EQ. COMPUTO		9,000.00	9,000.00	100.00		9,000.00	9,000.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
2963	ACUMULADORES		1,100.00	1,100.00	100.00		1,100.00	1,100.00	100.00
2991	ACCESORIOS MENORES		3,400.00	3,400.00	100.00		3,400.00	3,400.00	100.00
3142	SERV. TELEFONICO CONTRATO	1,856.00	5,568.00	3,712.00	66.67	5,568.00	9,280.00	3,712.00	40.00
3151	SERVICIO CELULAR	3,140.97		-3,140.97	100.00	12,563.94	9,422.97	-3,140.97	-33.33
3183	SERVICIO DE MENSAJERIA	421.02	119.96	-301.06	-250.97	801.06	500.00	-301.06	-60.21
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00		-1,276.00	100.00	5,104.00	3,828.00	-1,276.00	-33.33
3234	ARREND. EQUIPO DE OFICINA		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	36,203.63		-36,203.63	100.00	116,419.60	80,215.97	-36,203.63	-45.13
3251	ARR. EQ. TRANSPORTE CONTRATO	7,308.23		-7,308.23	100.00	80,701.15	73,392.92	-7,308.23	-9.96
3294	AREEND. DE SILLAS MANTELES				100.00	1,218.00	1,218.00		
3365	ROTULOS E IMPRESOS		3,700.00	3,700.00	100.00		3,700.00	3,700.00	100.00
3383	VIGILANCIA CONTRATO DPTOS				100.00	29,928.00	29,928.00		
3398	SERV. PROF. Y TEC. INT. CONTRATO		500,000.00	500,000.00	100.00		500,000.00	500,000.00	100.00
3471	FLETES Y MANIOBRAS		16,000.00	16,000.00	100.00		16,000.00	16,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
3585	SERVICIO DE LIMPIEZA		3,855.66	3,855.66	100.00		3,855.66	3,855.66	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		100.00	100.00	100.00		100.00	100.00	100.00
3814	ATENCION A FUNCIONARIOS				100.00	10,931.26	10,931.26		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	800.00	800.00		
3964	DEDUCIBLE X ACCIDENTE		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
	Subtotal	**497,426.06**	**2,761,420.20**	**2,263,994.14**	**81.98**	**2,667,176.31**	**5,164,141.21**	**2,496,964.90**	**48.35**
0501	**COORD. DE SALUD PUBLICA**								
3295	OTROS ARRENDAMIENTOS		34,000.00	34,000.00	100.00		34,000.00	34,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		18,901.12	18,901.12	100.00		18,901.12	18,901.12	100.00
3551	MANTENIMIENTO DE VEHICULOS		60,000.00	60,000.00	100.00		60,000.00	60,000.00	100.00
3571	MANTENIMIENTO DE OTROS EQUIPOS		30,795.50	30,795.50	100.00		30,795.50	30,795.50	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**143,696.62**	**143,696.62**	**100.00**		**143,696.62**	**143,696.62**	**100.00**
0530	**DIR. DE BIENESTAR SOCIAL**								
1131	SUELDO BASE A PERS. PER. SEM.	44,856.16	58,049.05	13,192.89	22.73	235,321.44	248,514.33	13,192.89	5.31
1132	SUELDO BASE PERS PERM QUINCENA	150,120.22	145,411.97	-4,708.25	-3.24	767,086.34	980,791.17	213,704.83	21.79
1211	SUELDOS BASE PERSONAL HASS	105,690.14		-105,690.14	100.00	437,558.39		-437,558.39	100.00
1311	PERCP. ADIC. A PRIMA VAC.		23,127.20	23,127.20	100.00	46,336.00	69,463.20	23,127.20	33.29
1312	PREMIO DE ANTIGUEDAD		3,750.00	3,750.00	100.00	13,250.00	17,000.00	3,750.00	22.06
1321	AGUINALDO		28,530.09	28,530.09	100.00		28,530.09	28,530.09	100.00
1322	PRIMA VACACIONAL		37,317.42	37,317.42	100.00	76,622.06	113,939.48	37,317.42	32.75
1325	APOYO ADICIONAL PRIM VAC.		157.97	157.97	100.00	8,010.00	8,167.97	157.97	1.93
1404	APORTACIONES IMSS	8,307.58	5,907.77	-2,399.81	-40.62	29,587.90	27,188.09	-2,399.81	-8.83
1431	APORTACIONES POR CYV	8,649.65	10,453.73	1,804.08	17.26	14,764.93	16,569.01	1,804.08	10.89
1531	FONDO DE PENSIONES	3,010.92	9,366.39	6,355.47	67.85	16,213.49	22,568.96	6,355.47	28.16
1540	BONO DE DESPENSA	29,058.00	59,040.33	29,982.33	50.78	149,514.00	179,496.33	29,982.33	16.70
1541	GASTOS DOMICILIARIOS	10,717.94	6,127.11	-4,590.83	-74.93	54,626.92	50,036.09	-4,590.83	-9.18
1542	BONO COMPENSATORIO				100.00	24,500.00	22,000.00	-2,500.00	-11.36
1544	ABSORCION DE ISR SYS	30,541.25	15,195.24	-15,346.01	-100.99	190,870.50	290,524.49	99,653.99	34.30
1712	BONOS DE PRODUCTIVIDAD	910.00	3,316.27	2,406.27	72.56	910.00	3,316.27	2,406.27	72.56
2111	PAPELERIA Y ART. OFICINA		1,286.82	1,286.82	100.00	5,309.28	6,596.10	1,286.82	19.51
2112	PAPELERIA Y ART. OFICINA CONTRATO		9,000.00	9,000.00	100.00	6,955.01	15,955.01	9,000.00	56.41
2151	MATERIAL IMPRESO DE USO GENERAL		8,994.10	8,994.10	100.00	2,525.90	11,520.00	8,994.10	78.07
2161	ARTS ASEO Y LIMPIEZA		9,179.99	9,179.99	100.00	5,780.01	14,960.00	9,179.99	61.36
2163	ARTS ASEO Y LIMPIEZA CONTRATO		8,850.00	8,850.00	100.00		8,850.00	8,850.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	754.90		-754.90	100.00	1,934.80	1,179.90	-754.90	-63.98
2211	PRDCTS. ALIMENTICIOS PERSONAS	440.00	6,626.45	6,186.45	93.36	817.55	7,004.00	6,186.45	88.33
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		15,809.95	15,809.95	100.00	900.05	16,710.00	15,809.95	94.61
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	504.70	25,749.20	25,244.50	98.04	6,437.50	31,682.00	25,244.50	79.68
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	6,817.42	6,817.42		
2411	MATERIAL DE CONSTRUCCION		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO				100.00	27,677.56	27,677.56		
2431	PRODUCTOS DE YESO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2441	PRODUCTOS DE MADERA	22,563.73	52,500.00	29,936.27	57.02	22,563.73	52,500.00	29,936.27	57.02
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		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		1,041.20	1,041.20	100.00	788.80	1,830.00	1,041.20	56.90
2491	MATERIAL DE PLOMERIA	126.89		-126.89	100.00	126.89		-126.89	100.00
2492	PINTURA	7,696.92	15,098.26	7,401.34	49.02	31,331.80	38,733.14	7,401.34	19.11
2493	OTROS MAT. Y ART. CONST.Y REP.	47.93	24,554.64	24,506.71	99.80	10,493.29	35,000.00	24,506.71	70.02
2541	MATERIAL MEDICO		1,950.00	1,950.00	100.00		1,950.00	1,950.00	100.00
2611	LUBRICANTES		2,004.72	2,004.72	100.00	995.28	3,000.00	2,004.72	66.82
2711	UNIFORMES, VESTUARIOS Y ACCES.		35,839.20	35,839.20	100.00	5,660.80	41,500.00	35,839.20	86.36

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0530	**DIR. DE BIENESTAR SOCIAL**								
2721	PRENDAS DE SEG Y PROT PERSONAL		984.00	984.00	100.00	3,016.00	4,000.00	984.00	24.60
2911	HERRAMIENTAS				100.00	7,116.95	7,116.95		
2941	REF. Y ACCS. EQ. COMPUTO	299.00		-299.00	100.00	2,109.00	1,810.00	-299.00	-16.52
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		3,028.00	3,028.00	100.00	1,972.00	5,000.00	3,028.00	60.56
2961	REF. Y ACCES. EQ. TRANSPORTE	876.96	8,834.00	7,957.04	90.07	4,744.96	12,702.00	7,957.04	62.64
2963	ACUMULADORES		7,250.00	7,250.00	100.00		7,250.00	7,250.00	100.00
2964	LLANTAS		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
2991	ACCESORIOS MENORES		4,936.91	4,936.91	100.00	1,163.09	6,100.00	4,936.91	80.93
3142	SERV. TELEFONICO CONTRATO	3,248.00	9,744.00	6,496.00	66.67	9,744.00	16,240.00	6,496.00	40.00
3172	INTERNET REDES Y PROCES DE INF		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
3192	LICENCIAS Y OTROS SERVICIOS	18,611.04		-18,611.04	100.00	18,611.04		-18,611.04	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	6,144.00	3,592.00	58.46	10,208.00	13,800.00	3,592.00	26.03
3251	ARR. EQ. TRANSPORTE CONTRATO		329,861.58	329,861.58	100.00		329,861.58	329,861.58	100.00
3294	AREEND. DE SILLAS MANTELES		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	670.20		-670.20	100.00	10,515.64	9,845.44	-670.20	-6.81
3514	MTTO DE EDIFICIOS E INST.				100.00	529,205.92	529,205.92		
3551	MANTENIMIENTO DE VEHICULOS		11,265.20	11,265.20	100.00	8,734.80	20,000.00	11,265.20	56.33
3585	SERVICIO DE LIMPIEZA	345.00	2,255.00	1,910.00	84.70	490.00	2,400.00	1,910.00	79.58
3692	ARTICULOS PROMOCIONALES		43,200.00	43,200.00	100.00		43,200.00	43,200.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	955.14		-955.14	100.00	955.14		-955.14	100.00
3921	REFRENDOS TENENCIAS Y OTROS		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
4405	APOYOS PERS ESC REC CONTRATO R33		5,877,705.00	5,877,705.00	100.00		5,877,705.00	5,877,705.00	100.00
4408	APOYOS PERS. ESC. REC CONTRATO		2,991,511.67	2,991,511.67	100.00	13,488.33	3,005,000.00	2,991,511.67	99.55
	Subtotal	**451,554.27**	**10,006,954.43**	**9,555,400.16**	**95.48**	**2,824,362.51**	**12,378,807.50**	**9,554,444.99**	**77.18**
0531	**COORD. DE SALUD PUBLICA**								
1131	SUELDO BASE A PERS. PER. SEM.	12,544.12	13,194.79	650.67	4.93	65,362.62	66,013.29	650.67	0.99
1132	SUELDO BASE PERS PERM QUINCENA	97,470.18	41,575.27	-55,894.91	-134.44	499,285.03	560,265.29	60,980.26	10.88
1311	PERCP. ADIC. A PRIMA VAC.				100.00	27,564.00	27,564.00		
1312	PREMIO DE ANTIGUEDAD		26,500.00	26,500.00	100.00		26,500.00	26,500.00	100.00
1313	PRIMA DE ANTIGUEDAD				100.00	115,920.00		-115,920.00	100.00
1321	AGUINALDO				100.00	980.88	980.88		
1322	PRIMA VACACIONAL		3,075.74	3,075.74	100.00	36,174.77	39,250.51	3,075.74	7.84
1325	APOYO ADICIONAL PRIM VAC.		262.79	262.79	100.00	2,240.00	2,502.79	262.79	10.50
1404	APORTACIONES IMSS	6,516.70	6,416.60	-100.10	-1.56	29,759.36	29,659.26	-100.10	-0.34
1431	APORTACIONES POR CYV	7,988.28	8,870.82	882.54	9.95	15,587.41	16,469.95	882.54	5.36
1531	FONDO DE PENSIONES	865.88	906.64	40.76	4.50	4,294.88	4,335.64	40.76	0.94
1540	BONO DE DESPENSA	13,937.00	17,999.36	4,062.36	22.57	70,645.00	74,707.36	4,062.36	5.44

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0531	**COORD. DE SALUD PUBLICA**								
1541	GASTOS DOMICILIARIOS	5,704.71	3,265.31	-2,439.40	-74.71	28,523.55	26,084.15	-2,439.40	-9.35
1542	BONO COMPENSATORIO				100.00	10,600.00	10,600.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	10,668.50	14,592.98	3,924.48	26.89	105,058.25	108,982.73	3,924.48	3.60
1712	BONOS DE PRODUCTIVIDAD				100.00	1,820.00	1,820.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO		4,166.66	4,166.66	100.00		4,166.66	4,166.66	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	2,575.20	2,575.20		
2461	MATERIAL ELECTRICO		806.79	806.79	100.00		806.79	806.79	100.00
2521	FERTILIZANTES Y FUNGICIDAS	186,275.70	1,419.00	-184,856.70	****.**	186,275.70	1,419.00	-184,856.70	****.**
2611	LUBRICANTES		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2964	LLANTAS		12,500.00	12,500.00	100.00		12,500.00	12,500.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2991	ACCESORIOS MENORES		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	3,248.00	9,744.00	6,496.00	66.67	9,744.00	16,240.00	6,496.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00		-1,276.00	100.00	5,104.00	3,828.00	-1,276.00	-33.33
3252	ARR. EQ. TRANSPORTE	2,900.00		-2,900.00	100.00	2,900.00		-2,900.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	5,800.00	5,800.00		
3551	MANTENIMIENTO DE VEHICULOS				100.00	48,836.00	48,836.00		
	Subtotal	**349,395.07**	**204,159.47**	**-145,235.60**	**-71.13**	**1,275,050.65**	**1,130,770.22**	**-144,280.43**	**-12.75**
0560	**DIR. DE MOVILIDAD SOCIAL**								
1132	SUELDO BASE PERS PERM QUINCENA	345,500.67	421,827.07	76,326.40	18.09	1,756,124.06	1,832,450.46	76,326.40	4.17
1211	SUELDOS BASE PERSONAL HASS				100.00	29,025.02		-29,025.02	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	72,343.00	72,343.00		
1312	PREMIO DE ANTIGUEDAD				100.00	75,700.00		-75,700.00	100.00
1321	AGUINALDO		345.92	345.92	100.00	2,438.63	2,784.55	345.92	12.42
1322	PRIMA VACACIONAL				100.00	116,352.08	116,352.08		
1331	TIEMPO EXTRA				100.00	1,902.00		-1,902.00	100.00
1341	PERC. EXTRAORDINARIA	1,306.00		-1,306.00	100.00	1,306.00		-1,306.00	100.00
1404	APORTACIONES IMSS	14,415.07	8,644.04	-5,771.03	-66.76	65,510.88	59,739.85	-5,771.03	-9.66
1431	APORTACIONES POR CYV	16,564.95	17,938.96	1,374.01	7.66	33,952.37	35,326.38	1,374.01	3.89
1531	FONDO DE PENSIONES	4,902.32	3,422.39	-1,479.93	-43.24	24,270.02	22,790.09	-1,479.93	-6.49
1540	BONO DE DESPENSA	41,453.00	42,273.11	820.11	1.94	208,003.00	208,823.11	820.11	0.39
1541	GASTOS DOMICILIARIOS	16,422.65		-16,422.65	100.00	66,209.21	32,307.60	-33,901.61	-104.93

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0560	**DIR. DE MOVILIDAD SOCIAL**								
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	41,288.75	81,827.49	40,538.74	49.54	263,620.25	304,158.99	40,538.74	13.33
1711	BONOS DE PUNTUALIDAD	390.00		-390.00	100.00	390.00		-390.00	100.00
1712	BONOS DE PRODUCTIVIDAD				100.00	1,820.00	1,820.00		
2111	PAPELERIA Y ART. OFICINA	367.49		-367.49	100.00	367.49		-367.49	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		8,000.00	8,000.00	100.00	3,666.14	11,666.14	8,000.00	68.57
2151	MATERIAL IMPRESO DE USO GENERAL		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2161	ARTS ASEO Y LIMPIEZA		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	1,192.45	1,302.91	110.46	8.48	8,729.54	8,840.00	110.46	1.25
2211	PRDCTS. ALIMENTICIOS PERSONAS	470.00	162.00	-308.00	-190.12	708.00	400.00	-308.00	-77.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00				100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	17,237.40	16,051.01	-1,186.39	-7.39	25,186.39	24,000.00	-1,186.39	-4.94
2231	UTENS. P/ EL SERV DE ALIMENTACION		5,057.61	5,057.61	100.00	542.39	5,600.00	5,057.61	90.31
2411	MATERIAL DE CONSTRUCCION		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
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		484.98	484.98	100.00	15.02	500.00	484.98	97.00
2441	PRODUCTOS DE MADERA		1,500.00	1,500.00	100.00		1,500.00	1,500.00	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		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2481	MATERIAL COMPLEMENTARIO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2491	MATERIAL DE PLOMERIA		2,484.52	2,484.52	100.00	515.48	3,000.00	2,484.52	82.82
2492	PINTURA		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2611	LUBRICANTES		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2741	PRODUCTOS TEXTILES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2911	HERRAMIENTAS		1,338.59	1,338.59	100.00	161.41	1,500.00	1,338.59	89.24
2921	REF. Y ACCES. DE EDIFICIOS		5,665.15	5,665.15	100.00	334.85	6,000.00	5,665.15	94.42
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		3,540.00	3,540.00	100.00		3,540.00	3,540.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		44,526.00	44,526.00	100.00	474.00	45,000.00	44,526.00	98.95
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	13,019.40	10,000.00	-3,019.40	-30.19	13,019.40	10,000.00	-3,019.40	-30.19
2963	ACUMULADORES		2,500.00	2,500.00	100.00		2,500.00	2,500.00	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		3,730.00	3,730.00	100.00		3,730.00	3,730.00	100.00
2991	ACCESORIOS MENORES		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	3,487.62	9,099.06	5,611.44	61.67	8,710.16	14,321.60	5,611.44	39.18
3177	INTERNET REDES Y PROCES DE INF CONTRATO FIJA	1,214.52	2,496.58	1,282.06	51.35	1,619.36	2,901.42	1,282.06	44.19

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0560	**DIR. DE MOVILIDAD SOCIAL**								
3252	ARR. EQ. TRANSPORTE				100.00	8,352.00	8,352.00		
3294	AREEND. DE SILLAS MANTELES	626.40		-626.40	100.00	626.40		-626.40	100.00
3295	OTROS ARRENDAMIENTOS				100.00	1,508.00	1,508.00		
3342	SERVICIOS DE CAPACITACION		80,000.00	80,000.00	100.00		80,000.00	80,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	408.89		-408.89	100.00	30,565.84	30,156.95	-408.89	-1.36
3365	ROTULOS E IMPRESOS		1,305.80	1,305.80	100.00	8,694.20	10,000.00	1,305.80	13.06
3382	VIGILANCIA				100.00	1,809.60	1,809.60		
3391	SERV. PROF. Y TEC. INTEGRALES		22,344.00	22,344.00	100.00		22,344.00	22,344.00	100.00
3395	SERV. ARTISTICOS PROFESIONALES		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO		91,088.00	91,088.00	100.00		91,088.00	91,088.00	100.00
3551	MANTENIMIENTO DE VEHICULOS		5,719.60	5,719.60	100.00		5,719.60	5,719.60	100.00
3585	SERVICIO DE LIMPIEZA		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3651	SERV IND FILMICA SONIDO Y VIDEO		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
3692	ARTICULOS PROMOCIONALES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3724	PASAJES TERRESTRES LOCALES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		970.00	970.00	100.00	30.00	1,000.00	970.00	97.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,133.04	2,000.00	866.96	43.35	1,133.04	2,000.00	866.96	43.35
4417	APOYOS DIVERSOS		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
4424	BECAS		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
4425	CURSOS A LA COMUNIDAD		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
4428	CURSOS A LA COMUNIDAD CONTRATO		80,000.00	80,000.00	100.00		80,000.00	80,000.00	100.00
	Subtotal	**521,400.62**	**1,148,007.51**	**626,606.89**	**54.58**	**2,840,635.23**	**3,342,636.14**	**502,000.91**	**15.01**
0561	**COORD DE CTRS COMUNITARIOS**								
1131	SUELDO BASE A PERS. PER. SEM.	10,500.08	9,784.33	-715.75	-7.32	52,467.46	51,751.71	-715.75	-1.38
1132	SUELDO BASE PERS PERM QUINCENA	119,250.44	77,302.88	-41,947.56	-54.26	531,422.20	489,474.64	-41,947.56	-8.57
1211	SUELDOS BASE PERSONAL HASS	3,635.73		-3,635.73	100.00	23,717.59		-23,717.59	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	59,939.00	59,939.00		
1312	PREMIO DE ANTIGUEDAD				100.00	86,750.00		-86,750.00	100.00
1322	PRIMA VACACIONAL				100.00	49,765.80	49,765.80		
1323	PRIMA DOMINICAL	423.60		-423.60	100.00	423.60		-423.60	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,765.00	1,765.00		
1331	TIEMPO EXTRA	2,647.51		-2,647.51	100.00	2,647.51		-2,647.51	100.00
1404	APORTACIONES IMSS	1,438.50	12,825.53	11,387.03	88.78	6,159.13	17,546.16	11,387.03	64.90
1431	APORTACIONES POR CYV	1,499.73	7,425.39	5,925.66	79.80	2,945.70	8,871.36	5,925.66	66.80
1531	FONDO DE PENSIONES	2,304.60	1,450.80	-853.80	-58.85	10,374.82	9,521.02	-853.80	-8.97
1540	BONO DE DESPENSA	22,280.00	17,407.27	-4,872.73	-27.99	105,380.00	100,507.27	-4,872.73	-4.85
1541	GASTOS DOMICILIARIOS	13,829.60		-13,829.60	100.00	71,568.18	57,738.58	-13,829.60	-23.95

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0561	**COORD DE CTRS COMUNITARIOS**								
1542	BONO COMPENSATORIO				100.00	34,300.00	30,800.00	-3,500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		12,838.14	12,838.14	100.00		12,838.14	12,838.14	100.00
1544	ABSORCION DE ISR SYS	17,809.25	4,424.04	-13,385.21	-302.56	137,162.00	123,776.79	-13,385.21	-10.81
1712	BONOS DE PRODUCTIVIDAD	910.00		-910.00	100.00	3,640.00	2,730.00	-910.00	-33.33
2111	PAPELERIA Y ART. OFICINA		500.00	500.00	100.00		500.00	500.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		4,500.00	4,500.00	100.00	4,475.63	8,975.63	4,500.00	50.14
2142	MAT. Y SUM. DE COMPUTO CONTRATO		1,882.00	1,882.00	100.00	4,118.00	6,000.00	1,882.00	31.37
2151	MATERIAL IMPRESO DE USO GENERAL		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	6,269.23	6,269.23		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		7,000.00	7,000.00	100.00		7,000.00	7,000.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA		5,420.00	5,420.00	100.00	1,380.75	6,800.75	5,420.00	79.70
2211	PRDCTS. ALIMENTICIOS PERSONAS		1,788.00	1,788.00	100.00	1,212.00	3,000.00	1,788.00	59.60
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		6,941.55	6,941.55	100.00	3,058.45	10,000.00	6,941.55	69.42
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	9,774.44		-9,774.44	100.00	22,168.65	12,394.21	-9,774.44	-78.86
2231	UTENS. P/ EL SERV DE ALIMENTACION		2,830.72	2,830.72	100.00	1,169.28	4,000.00	2,830.72	70.77
2411	MATERIAL DE CONSTRUCCION	4,590.10	11,800.00	7,209.90	61.10	8,790.10	16,000.00	7,209.90	45.06
2421	CEMENTO Y PDTS DE CONCRETO				100.00	18,098.04	18,098.04		
2431	PRODUCTOS DE YESO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2441	PRODUCTOS DE MADERA		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2461	MATERIAL ELECTRICO	1,766.18	70,000.00	68,233.82	97.48	1,766.18	70,000.00	68,233.82	97.48
2471	ARTLS. MET. PARA CONSTRUCCION		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
2491	MATERIAL DE PLOMERIA		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2492	PINTURA		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		22,900.00	22,900.00	100.00		22,900.00	22,900.00	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		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		14,130.40	14,130.40	100.00	5,869.60	20,000.00	14,130.40	70.65
2911	HERRAMIENTAS		2,555.44	2,555.44	100.00	2,044.56	4,600.00	2,555.44	55.55
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	27,627.72	69,130.00	41,502.28	60.04	27,627.72	69,130.00	41,502.28	60.04
2941	REF. Y ACCS. EQ. COMPUTO		2,007.20	2,007.20	100.00	2,992.80	5,000.00	2,007.20	40.14
2991	ACCESORIOS MENORES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3122	RELLENO DE TANQUE GAS ESTUFAS Y CALENTANDORES				100.00	6,000.00	6,000.00		
3142	SERV. TELEFONICO CONTRATO	2,668.00	8,004.00	5,336.00	66.67	8,004.00	13,340.00	5,336.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	3,052.15	9,156.40	6,104.25	66.67	9,156.45	15,260.70	6,104.25	40.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	11,101.20	11,101.20		
3381	VIGILANCIA CONTRATO		9,166.65	9,166.65	100.00		9,166.65	9,166.65	100.00
3585	SERVICIO DE LIMPIEZA		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	6,032.00	6,032.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**246,007.63**	**468,170.74**	**222,163.11**	**47.45**	**1,331,762.63**	**1,443,593.88**	**111,831.25**	**7.74**
0562	**COORD. DESARROLLO DE CAPACIDADES**								
1132	SUELDO BASE PERS PERM QUINCENA	39,300.11	39,449.51	149.40	0.38	196,500.60	196,650.00	149.40	0.08
1311	PERCP. ADIC. A PRIMA VAC.				100.00	17,122.00	17,122.00		
1312	PREMIO DE ANTIGUEDAD		3,750.00	3,750.00	100.00	13,250.00	17,000.00	3,750.00	22.06
1322	PRIMA VACACIONAL		12.92	12.92	100.00	17,772.82	17,785.74	12.92	0.07
1531	FONDO DE PENSIONES	786.00	810.00	24.00	2.96	3,909.00	3,933.00	24.00	0.61
1540	BONO DE DESPENSA	7,381.00	7,406.00	25.00	0.34	36,905.00	36,930.00	25.00	0.07
1541	GASTOS DOMICILIARIOS	4,840.36	476.56	-4,363.80	-915.69	24,201.80	19,838.00	-4,363.80	-22.00
1542	BONO COMPENSATORIO				100.00	9,800.00	8,800.00	-1,000.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,180.08	2,180.08	100.00		2,180.08	2,180.08	100.00
1544	ABSORCION DE ISR SYS	5,069.00		-5,069.00	100.00	37,261.00	32,192.00	-5,069.00	-15.75
1712	BONOS DE PRODUCTIVIDAD		951.30	951.30	100.00		951.30	951.30	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	7,821.02	33,000.00	25,178.98	76.30	7,821.02	33,000.00	25,178.98	76.30
2211	PRDCTS. ALIMENTICIOS PERSONAS	11,600.00	4,000.00	-7,600.00	-190.00	11,600.00	20,956.00	9,356.00	44.65
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	1,044.00	1,044.00		
2741	PRODUCTOS TEXTILES	4,873.13	26,348.56	21,475.43	81.51	4,873.13	26,348.56	21,475.43	81.51
2911	HERRAMIENTAS		1,856.00	1,856.00	100.00		1,856.00	1,856.00	100.00
3395	SERV. ARTISTICOS PROFESIONALES		69,600.00	69,600.00	100.00		69,600.00	69,600.00	100.00
	Subtotal	**81,670.62**	**219,840.93**	**138,170.31**	**62.85**	**382,060.37**	**536,186.68**	**154,126.31**	**28.74**
0563	**COORD. DE LIDERAZGO SOCIAL**								
3398	SERV. PROF. Y TEC. INT. CONTRATO		41,212.00	41,212.00	100.00		41,212.00	41,212.00	100.00
3692	ARTICULOS PROMOCIONALES		6,960.00	6,960.00	100.00		6,960.00	6,960.00	100.00
	Subtotal		**48,172.00**	**48,172.00**	**100.00**		**48,172.00**	**48,172.00**	**100.00**
0580	**DIR. DE VINCULACION SOCIAL**								
1132	SUELDO BASE PERS PERM QUINCENA	202,770.39	146,109.46	-56,660.93	-38.78	1,065,781.97	1,003,459.75	-62,322.22	-6.21
1211	SUELDOS BASE PERSONAL HASS	8,955.02		-8,955.02	100.00	8,955.02		-8,955.02	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	30,493.00	30,493.00		
1321	AGUINALDO				100.00	6,586.05	6,586.05		
1322	PRIMA VACACIONAL				100.00	70,094.10	70,094.10		
1331	TIEMPO EXTRA				100.00	7,327.63		-7,327.63	100.00
1404	APORTACIONES IMSS	6,672.52	12,705.26	6,032.74	47.48	33,498.36	39,531.10	6,032.74	15.26
1431	APORTACIONES POR CYV	9,015.67	18,343.91	9,328.24	50.85	16,925.29	26,253.53	9,328.24	35.53
1531	FONDO DE PENSIONES	2,504.40		-2,504.40	100.00	12,232.20	9,727.80	-2,504.40	-25.74
1540	BONO DE DESPENSA	24,840.00	2,663.47	-22,176.53	-832.62	131,721.00	109,544.47	-22,176.53	-20.24

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0580	**DIR. DE VINCULACION SOCIAL**								
1541	GASTOS DOMICILIARIOS	4,840.36		-4,840.36	100.00	24,201.80	19,361.44	-4,840.36	-25.00
1542	BONO COMPENSATORIO				100.00	9,800.00	8,800.00	-1,000.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,294.08	4,294.08	100.00		4,294.08	4,294.08	100.00
1544	ABSORCION DE ISR SYS	27,120.50	10,162.63	-16,957.87	-166.86	161,766.25	144,808.38	-16,957.87	-11.71
1712	BONOS DE PRODUCTIVIDAD		1,121.76	1,121.76	100.00		1,121.76	1,121.76	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		696.00	696.00	100.00	673.88	1,369.88	696.00	50.81
2163	ARTS ASEO Y LIMPIEZA CONTRATO		4,198.27	4,198.27	100.00		4,198.27	4,198.27	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	6,032.00	6,032.00		
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	6,704.80		-6,704.80	100.00	6,704.80		-6,704.80	100.00
2492	PINTURA		2,425.84	2,425.84	100.00	1,207.56	3,633.40	2,425.84	66.77
2561	FIB. SINT. HULES, PLASTICOS Y DER.				100.00	2,722.52	2,722.52		
2941	REF. Y ACCS. EQ. COMPUTO		3,603.40	3,603.40	100.00		3,603.40	3,603.40	100.00
3142	SERV. TELEFONICO CONTRATO	1,102.00	3,306.00	2,204.00	66.67	3,306.00	5,510.00	2,204.00	40.00
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO		16,147.00	16,147.00	100.00		16,147.00	16,147.00	100.00
3251	ARR. EQ. TRANSPORTE CONTRATO		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS		23,200.00	23,200.00	100.00		23,200.00	23,200.00	100.00
3294	AREEND. DE SILLAS MANTELES	29,435.00	66,011.20	36,576.20	55.41	53,423.80	90,000.00	36,576.20	40.64
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	22,339.28	22,339.28		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	20,555.20	31,756.16	11,200.96	35.27	20,555.20	31,756.16	11,200.96	35.27
3961	OTROS GAST. RESPONSABILIDADES	-783.00	21,445.63	22,228.63	103.65	33,048.37	55,277.00	22,228.63	40.21
	Subtotal	**343,732.86**	**388,190.07**	**44,457.21**	**11.45**	**1,729,396.08**	**1,759,864.37**	**30,468.29**	**1.73**
0581	**COORDINACION DE VOLUNTARIADO**								
2112	PAPELERIA Y ART. OFICINA CONTRATO		974.00	974.00	100.00		974.00	974.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	3,042.40	31,000.00	27,957.60	90.19	3,042.40	31,000.00	27,957.60	90.19
2711	UNIFORMES, VESTUARIOS Y ACCES.		46,284.00	46,284.00	100.00		46,284.00	46,284.00	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO	9,874.85	9,875.61	0.76	0.01	49,374.24	49,375.00	0.76	
3585	SERVICIO DE LIMPIEZA		22,778.20	22,778.20	100.00		22,778.20	22,778.20	100.00
	Subtotal	**12,917.25**	**110,911.81**	**97,994.56**	**88.35**	**52,416.64**	**150,411.20**	**97,994.56**	**65.15**
0582	**COORD. GRAL. DE VINCULACION CON ORG**								
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		54,278.00	54,278.00	100.00		54,278.00	54,278.00	100.00
3294	AREEND. DE SILLAS MANTELES		18,775.00	18,775.00	100.00		18,775.00	18,775.00	100.00
	Subtotal		**73,053.00**	**73,053.00**	**100.00**		**73,053.00**	**73,053.00**	**100.00**
0599	**PREVISION SOCIAL**								

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0599	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		12,854.69	12,854.69	100.00		12,854.69	12,854.69	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO	2,107.95	67,500.75	65,392.80	96.88	24,590.07	89,982.87	65,392.80	72.67
1403	APARATOS Y ACCESORIOS MEDICOS		9,440.73	9,440.73	100.00	1,699.98	11,140.71	9,440.73	84.74
1405	HEMODIALISIS		23,995.41	23,995.41	100.00		23,995.41	23,995.41	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		3,427.94	3,427.94	100.00		3,427.94	3,427.94	100.00
1411	CONST. HOSPITALARIA		3,427.94	3,427.94	100.00		3,427.94	3,427.94	100.00
1412	CONSULTAS MEDICAS	518.50		-518.50	100.00	2,592.50	2,074.00	-518.50	-25.00
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	96,515.80	1,193,820.31	1,097,304.51	91.92	145,315.95	1,242,620.46	1,097,304.51	88.31
1415	LAB. Y RADIOLOGIA		1,713.97	1,713.97	100.00		1,713.97	1,713.97	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	795.02	7,891.31	7,096.29	89.93	1,045.03	8,141.32	7,096.29	87.16
1419	CONST. MEDICAS CONTRATO	2,220.22	134,237.40	132,017.18	98.35	9,384.44	141,401.62	132,017.18	93.36
1441	CTS SEG. DE VIDA CONTRATO	87,793.94	69,530.64	-18,263.30	-26.27	132,076.70	113,813.40	-18,263.30	-16.05
1551	BECAS EMPLEADOS SINDICALIZADOS	6,364.00	7,092.10	728.10	10.27	41,113.00	41,841.10	728.10	1.74
1552	BECAS EMPLEADOS NO SIND.		311.10	311.10	100.00	12,767.95	13,079.05	311.10	2.38
1591	EVENTOS SOCIALES A SERV. PUB.	5,365.58		-5,365.58	100.00	5,365.58		-5,365.58	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		39,093.23	39,093.23	100.00		39,093.23	39,093.23	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	50,745.00	89,917.69	39,172.69	43.57	288,744.00	327,916.69	39,172.69	11.95
2537	MEDICAMENTOS CONTRATO	12,242.26	324,418.87	312,176.61	96.23	73,464.19	385,640.80	312,176.61	80.95
2538	MEDICAMENTOS	15,637.00	72,349.14	56,712.14	78.39	33,270.74	89,982.88	56,712.14	63.03
2547	MATERIAL MEDICO S.M.M. CONTRATO		92,553.76	92,553.76	100.00		92,553.76	92,553.76	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		34,925.42	34,925.42	100.00		34,925.42	34,925.42	100.00
	Subtotal	**280,305.27**	**2,188,502.40**	**1,908,197.13**	**87.19**	**771,430.13**	**2,679,627.26**	**1,908,197.13**	**71.21**
2646	**4 FUNDACION KAWOK 13:20, A.C.**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP				100.00	118,648.06	118,648.06		
	Subtotal				**100.00**	**118,648.06**	**118,648.06**		
2647	**5 ASOCIACION ALZHEIMER DE MONTERREY, A.C.**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP				100.00	3,582.54	3,582.54		
	Subtotal				**100.00**	**3,582.54**	**3,582.54**		
2648	**6 COMPROMISO Y RESPONSABILIDAD EDUCATIVA, A.B.P.**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP	234,054.13		-234,054.13	100.00	234,054.13		-234,054.13	100.00
	Subtotal	**234,054.13**		**-234,054.13**	**100.00**	**234,054.13**		**-234,054.13**	**100.00**

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
2651	**9 RED DE PADRES Y MADRES MEXICANOS, A.C.**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP	9,661.64		-9,661.64	100.00	9,661.64		-9,661.64	100.00
	Subtotal	**9,661.64**		**-9,661.64**	**100.00**	**9,661.64**		**-9,661.64**	**100.00**
2653	**11 DESARROLLO DE LA CULTURA ECOLOGICA, A.C.**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP				100.00	42,949.84	42,949.84		
	Subtotal				**100.00**	**42,949.84**	**42,949.84**		
2655	**13 CRUZ ROSA, A.B.P.**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP	6,217.60		-6,217.60	100.00	6,217.60		-6,217.60	100.00
	Subtotal	**6,217.60**		**-6,217.60**	**100.00**	**6,217.60**		**-6,217.60**	**100.00**
2656	**14 CASA MI ÁNGEL, A.B.P.**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP	36,880.25		-36,880.25	100.00	36,880.25		-36,880.25	100.00
	Subtotal	**36,880.25**		**-36,880.25**	**100.00**	**36,880.25**		**-36,880.25**	**100.00**
2657	**15 CLUB DE NIÑOS Y NIÑAS DE NUEVO LEON, A.B.P.**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP	2,931.09		-2,931.09	100.00	2,931.09		-2,931.09	100.00
	Subtotal	**2,931.09**		**-2,931.09**	**100.00**	**2,931.09**		**-2,931.09**	**100.00**
2660	**18 MARIPOSAS DE FELICIDAD, A.C.**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP	74,555.52		-74,555.52	100.00	74,555.52		-74,555.52	100.00
	Subtotal	**74,555.52**		**-74,555.52**	**100.00**	**74,555.52**		**-74,555.52**	**100.00**
4000	**EMERGENCIA COVID 19**								
2111	PAPELERIA Y ART. OFICINA				100.00	11,551.52	11,551.52		
2161	ARTS ASEO Y LIMPIEZA		2,796.37	2,796.37	100.00	12,203.63	15,000.00	2,796.37	18.64
2211	PRDCTS. ALIMENTICIOS PERSONAS		4,500.33	4,500.33	100.00	1,499.67	6,000.00	4,500.33	75.01
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	455,972.62	455,972.62		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,834.88	1,834.88		
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	2,708.89	2,708.89		
2493	OTROS MAT. Y ART. CONST.Y REP.		12,634.06	12,634.06	100.00	2,365.94	15,000.00	12,634.06	84.23
2561	FIB. SINT. HULES, PLASTICOS Y DER.				100.00	1,096.71	1,096.71		

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
4000	**EMERGENCIA COVID 19**								
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	10,424.92	10,424.92		
2911	HERRAMIENTAS				100.00	1,320.30	1,320.30		
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	35,300.01	35,300.01		
3252	ARR. EQ. TRANSPORTE				100.00	146,160.00	146,160.00		
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	437,900.00	437,900.00		
3294	AREEND. DE SILLAS MANTELES		59,120.00	59,120.00	100.00	20,880.00	80,000.00	59,120.00	73.90
3295	OTROS ARRENDAMIENTOS				100.00	64,960.01	64,960.01		
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	51,504.00	51,504.00		
3382	VIGILANCIA				100.00	39,903.77	39,903.77		
3391	SERV. PROF. Y TEC. INTEGRALES		6,080.00	6,080.00	100.00	13,920.00	20,000.00	6,080.00	30.40
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	904.80	904.80		
	Subtotal		**85,130.76**	**85,130.76**	**100.00**	**1,312,411.67**	**1,397,542.43**	**85,130.76**	**6.09**
	Total	**3,148,709.88**	**17,846,209.94**	**14,697,500.06**	**82.35**	**15,716,182.89**	**30,413,682.95**	**14,697,500.06**	**48.32**
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0600	**OF. DEL SRIO. DE ORD. Y DES. URBANO**								
1131	SUELDO BASE A PERS. PER. SEM.	40,628.28	50,970.42	10,342.14	20.29	213,138.22	223,480.36	10,342.14	4.63
1132	SUELDO BASE PERS PERM QUINCENA	299,640.43	5,722,614.33	5,422,973.90	94.76	1,643,627.34	8,141,280.08	6,497,652.74	79.81
1211	SUELDOS BASE PERSONAL HASS	67,680.08		-67,680.08	100.00	177,918.22		-177,918.22	100.00
1311	PERCP. ADIC. A PRIMA VAC.		30,287.60	30,287.60	100.00	61,960.00	92,247.60	30,287.60	32.83
1312	PREMIO DE ANTIGUEDAD	48,500.00	16,750.00	-31,750.00	-189.55	88,450.00	56,700.00	-31,750.00	-56.00
1313	PRIMA DE ANTIGUEDAD	173,525.09		-173,525.09	100.00	173,525.09		-173,525.09	100.00
1321	AGUINALDO		7,587.92	7,587.92	100.00		7,587.92	7,587.92	100.00
1322	PRIMA VACACIONAL		34,898.52	34,898.52	100.00	133,618.98	168,517.50	34,898.52	20.71
1325	APOYO ADICIONAL PRIM VAC.		1,598.38	1,598.38	100.00	6,196.00	7,794.38	1,598.38	20.51
1331	TIEMPO EXTRA		124.85	124.85	100.00	882.50	1,007.35	124.85	12.39
1341	PERC. EXTRAORDINARIA	6,123.00	7,382.93	1,259.93	17.07	27,723.00	28,982.93	1,259.93	4.35
1404	APORTACIONES IMSS	20,564.89	5,921.57	-14,643.32	-247.29	79,373.74	64,730.42	-14,643.32	-22.62
1431	APORTACIONES POR CYV	23,625.15	16,847.63	-6,777.52	-40.23	42,600.71	35,823.19	-6,777.52	-18.92
1531	FONDO DE PENSIONES	4,548.40	7,568.61	3,020.21	39.90	23,802.86	26,823.07	3,020.21	11.26
1540	BONO DE DESPENSA	48,226.00	82,614.72	34,388.72	41.63	255,420.00	289,808.72	34,388.72	11.87
1541	GASTOS DOMICILIARIOS	19,188.57	3,539.41	-15,649.16	-442.14	101,474.69	85,825.53	-15,649.16	-18.23
1542	BONO COMPENSATORIO				100.00	26,900.00	26,900.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		13,432.72	13,432.72	100.00		13,432.72	13,432.72	100.00
1544	ABSORCION DE ISR SYS	53,189.00	188,980.97	135,791.97	71.85	336,631.50	472,423.47	135,791.97	28.74
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	1,434.00	1,434.00		
1712	BONOS DE PRODUCTIVIDAD	1,820.00		-1,820.00	100.00	8,160.00	6,340.00	-1,820.00	-28.71

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Rangos: Prog: 20 a 49 CTL PRES: SI

		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**								
2111	PAPELERIA Y ART. OFICINA	6,182.96		-6,182.96	100.00	33,365.69	27,182.73	-6,182.96	-22.75
2141	MAT. Y SUM. DE COMPUTO				100.00	12,040.80	12,040.80		
2151	MATERIAL IMPRESO DE USO GENERAL	2,702.80		-2,702.80	100.00	5,370.80	3,166.80	-2,204.00	-69.60
2161	ARTS ASEO Y LIMPIEZA	135.23		-135.23	100.00	436.72	301.49	-135.23	-44.85
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	10.00		-10.00	100.00	10.00		-10.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	7,927.61		-7,927.61	100.00	95,673.65	87,746.04	-7,927.61	-9.03
2231	UTENS. P/ EL SERV DE ALIMENTACION	453.91		-453.91	100.00	1,032.17	578.26	-453.91	-78.50
2431	PRODUCTOS DE YESO	2,236.48	2,056.21	-180.27	-8.77	2,251.51	2,071.24	-180.27	-8.70
2441	PRODUCTOS DE MADERA				100.00	19.72	19.72		
2461	MATERIAL ELECTRICO	21,669.60		-21,669.60	100.00	22,679.60	1,010.00	-21,669.60	****.**
2471	ARTLS. MET. PARA CONSTRUCCION	1,221.22		-1,221.22	100.00	1,336.30	115.08	-1,221.22	****.**
2491	MATERIAL DE PLOMERIA				100.00	53.85	53.85		
2493	OTROS MAT. Y ART. CONST.Y REP.	2,531.32		-2,531.32	100.00	2,723.48	192.16	-2,531.32	****.**
2611	LUBRICANTES				100.00	899.99	899.99		
2612	GASOLINA CONTRATO	6,332.27		-6,332.27	100.00	22,632.58	16,300.31	-6,332.27	-38.85
2911	HERRAMIENTAS	53.51		-53.51	100.00	53.51		-53.51	100.00
2921	REF. Y ACCES. DE EDIFICIOS	1,075.00		-1,075.00	100.00	3,071.51	2,460.51	-611.00	-24.83
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	870.00		-870.00	100.00	1,037.50	167.50	-870.00	-519.40
2941	REF. Y ACCS. EQ. COMPUTO	3,216.00		-3,216.00	100.00	6,643.78	3,427.78	-3,216.00	-93.82
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	590.00	590.00		
2991	ACCESORIOS MENORES				100.00	356.36	356.36		
3142	SERV. TELEFONICO CONTRATO	2,030.00		-2,030.00	100.00	6,090.00	4,060.00	-2,030.00	-50.00
3183	SERVICIO DE MENSAJERIA	382.48		-382.48	100.00	382.48		-382.48	100.00
3222	RENTA DE SALON PARA EVENTOS				100.00	33,000.00	33,000.00		
3232	ARREND. EQUIPO DE OFIC. CONTRATO	8,120.00		-8,120.00	100.00	32,480.00	24,360.00	-8,120.00	-33.33
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	72,707.74		-72,707.74	100.00	295,413.71	222,705.97	-72,707.74	-32.65
3252	ARR. EQ. TRANSPORTE				100.00	17,400.00	17,400.00		
3294	AREEND. DE SILLAS MANTELES				100.00	5,568.00	5,568.00		
3295	OTROS ARRENDAMIENTOS				100.00	6,032.00	6,032.00		
3316	SERVICIOS LEGALES	58,000.00		-58,000.00	100.00	58,000.00		-58,000.00	100.00
3342	SERVICIOS DE CAPACITACION				100.00	2,446.00	2,446.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.	13,222.08		-13,222.08	100.00	24,054.98	10,832.90	-13,222.08	-122.05
3381	VIGILANCIA CONTRATO	66,765.96	206,468.08	139,702.12	67.66	204,297.88	344,000.00	139,702.12	40.61
3391	SERV. PROF. Y TEC. INTEGRALES	1,999.99		-1,999.99	100.00	4,087.99	2,088.00	-1,999.99	-95.78
3398	SERV. PROF. Y TEC. INT. CONTRATO	374,100.00	1,122,500.00	748,400.00	66.67	1,026,600.00	1,775,000.00	748,400.00	42.16
3510	MANTENIMIENTO DE ELEVADORES	-1,392.00		1,392.00	100.00	44,080.00	45,472.00	1,392.00	3.06
3512	MTTO EDIFICIOS CONTRATO		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.	18,411.94		-18,411.94	100.00	18,411.94		-18,411.94	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	3,105.99	4,729.99	1,624.00	34.33
3522	MTTO OTROS MOB. Y EQUIPOS		20,010.72	20,010.72	100.00		20,010.72	20,010.72	100.00

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		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**								
3551	MANTENIMIENTO DE VEHICULOS				100.00	23,585.60	23,585.60		
3583	SERVICIO DE LIMPIEZA CONTRATO		176,743.02	176,743.02	100.00	256.98	177,000.00	176,743.02	99.85
3585	SERVICIO DE LIMPIEZA	145.00		-145.00	100.00	720.00	575.00	-145.00	-25.22
3611	RADIO,PRENSA Y TELEVISION				100.00	31,749.20	31,749.20		
3692	ARTICULOS PROMOCIONALES				100.00	19,488.00	19,488.00		
3711	PASAJES AEREOS		1,070.99	1,070.99	100.00	2,929.01	4,000.00	1,070.99	26.77
3721	PASAJE TERRESTRE		1,850.00	1,850.00	100.00	150.00	2,000.00	1,850.00	92.50
3751	GASTOS DE VIAJE				100.00	6,702.22	6,702.22		
3781	OTROS SERV TRASLADO HOSPEDAJE	207.00		-207.00	100.00	1,204.00	997.00	-207.00	-20.76
	Subtotal	**1,478,576.99**	**7,741,819.60**	**6,263,242.61**	**80.90**	**5,483,352.35**	**12,713,622.46**	**7,230,270.11**	**56.87**
0601	**COORDINACION DE INGENIERIA VIAL**								
1132	SUELDO BASE PERS PERM QUINCENA	127,260.29	231,103.90	103,843.61	44.93	661,156.39	765,000.00	103,843.61	13.57
1211	SUELDOS BASE PERSONAL HASS	24,570.06		-24,570.06	100.00	40,950.09		-40,950.09	100.00
1311	PERCP. ADIC. A PRIMA VAC.		10,704.75	10,704.75	100.00	22,949.00	33,653.75	10,704.75	31.81
1312	PREMIO DE ANTIGUEDAD				100.00	39,950.00		-39,950.00	100.00
1321	AGUINALDO				100.00	10,362.66	10,362.66		
1322	PRIMA VACACIONAL		9,921.33	9,921.33	100.00	47,923.38	57,844.71	9,921.33	17.15
1341	PERC. EXTRAORDINARIA				100.00	2,600.00		-2,600.00	100.00
1404	APORTACIONES IMSS	6,989.72	9,644.04	2,654.32	27.52	25,365.63	28,019.95	2,654.32	9.47
1431	APORTACIONES POR CYV	7,234.88	9,392.89	2,158.01	22.97	13,489.98	15,647.99	2,158.01	13.79
1531	FONDO DE PENSIONES	1,200.60	6,414.00	5,213.40	81.28	7,119.60	12,333.00	5,213.40	42.27
1540	BONO DE DESPENSA	16,545.00	22,754.00	6,209.00	27.29	91,041.00	97,250.00	6,209.00	6.38
1541	GASTOS DOMICILIARIOS	4,494.62		-4,494.62	100.00	22,473.10	17,978.48	-4,494.62	-25.00
1542	BONO COMPENSATORIO				100.00	6,100.00	6,100.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		726.67	726.67	100.00		726.67	726.67	100.00
1544	ABSORCION DE ISR SYS	15,550.00	63,516.39	47,966.39	75.52	112,470.52	160,436.91	47,966.39	29.90
2111	PAPELERIA Y ART. OFICINA				100.00	576.87	576.87		
2141	MAT. Y SUM. DE COMPUTO				100.00	7,405.44	7,405.44		
2612	GASOLINA CONTRATO	5,669.49	30,589.49	24,920.00	81.47	19,843.68	44,763.68	24,920.00	55.67
3577	MTTO SENALES, SEMAF. Y NOMENC. CONTRATO		20,250,000.00	20,250,000.00	100.00		20,250,000.00	20,250,000.00	100.00
	Subtotal	**209,514.66**	**20,644,767.46**	**20,435,252.80**	**98.98**	**1,131,777.34**	**21,508,100.11**	**20,376,322.77**	**94.73**
0610	**DIR. GENERAL DE CONTROL URBANO**								
1131	SUELDO BASE A PERS. PER. SEM.	10,528.04	10,576.22	48.18	0.46	55,232.20	55,280.38	48.18	0.09
1132	SUELDO BASE PERS PERM QUINCENA	517,564.39	1,114,903.99	597,339.60	53.58	2,907,894.70	3,505,234.30	597,339.60	17.04
1211	SUELDOS BASE PERSONAL HASS	147,810.20		-147,810.20	100.00	619,107.96	358,560.00	-260,547.96	-72.67

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0610	**DIR. GENERAL DE CONTROL URBANO**								
1311	PERCP. ADIC. A PRIMA VAC.		4,581.52	4,581.52	100.00	151,436.00	156,017.52	4,581.52	2.94
1312	PREMIO DE ANTIGUEDAD				100.00	63,450.00		-63,450.00	100.00
1313	PRIMA DE ANTIGUEDAD		74,127.63	74,127.63	100.00		74,127.63	74,127.63	100.00
1321	AGUINALDO	7,086.46		-7,086.46	100.00	30,667.85	23,581.39	-7,086.46	-30.05
1322	PRIMA VACACIONAL	2,710.67	40,773.36	38,062.69	93.35	224,886.59	262,949.28	38,062.69	14.48
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,880.00	1,880.00		
1341	PERC. EXTRAORDINARIA	5,264.00	11,284.69	6,020.69	53.35	31,616.00	37,636.69	6,020.69	16.00
1404	APORTACIONES IMSS	27,541.30	10,230.85	-17,310.45	-169.20	112,619.70	95,309.25	-17,310.45	-18.16
1431	APORTACIONES POR CYV	31,544.06	29,306.35	-2,237.71	-7.64	57,233.89	54,996.18	-2,237.71	-4.07
1531	FONDO DE PENSIONES	13,074.28	17,794.48	4,720.20	26.53	70,304.21	75,024.41	4,720.20	6.29
1540	BONO DE DESPENSA	69,574.00	118,090.33	48,516.33	41.08	398,013.00	446,529.33	48,516.33	10.87
1541	GASTOS DOMICILIARIOS	5,013.23	936.17	-4,077.06	-435.50	43,044.63	38,967.57	-4,077.06	-10.46
1542	BONO COMPENSATORIO				100.00	15,900.00	15,900.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		10,019.45	10,019.45	100.00		10,019.45	10,019.45	100.00
1544	ABSORCION DE ISR SYS	78,794.66	234,902.48	156,107.82	66.46	541,456.89	697,564.71	156,107.82	22.38
1712	BONOS DE PRODUCTIVIDAD				100.00	1,820.00	1,141.56	-678.44	-59.43
2612	GASOLINA CONTRATO	650.14	6,706.48	6,056.34	90.31	4,545.50	10,601.84	6,056.34	57.13
3142	SERV. TELEFONICO CONTRATO	1,624.00	4,872.00	3,248.00	66.67	4,872.00	8,120.00	3,248.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	436.02	1,308.07	872.05	66.67	1,308.06	2,180.11	872.05	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	2,672.00	1,396.00	52.25	5,104.00	6,500.00	1,396.00	21.48
	Subtotal	**920,491.45**	**1,693,086.07**	**772,594.62**	**45.63**	**5,342,393.18**	**5,938,121.60**	**595,728.42**	**10.03**
0630	**DIR. JURIDICA**								
1131	SUELDO BASE A PERS. PER. SEM.	18,172.05	18,398.92	226.87	1.23	95,335.19	95,562.06	226.87	0.24
1132	SUELDO BASE PERS PERM QUINCENA	886,591.95	927,319.40	40,727.45	4.39	3,786,508.48	3,896,169.90	109,661.42	2.81
1211	SUELDOS BASE PERSONAL HASS	170,355.36		-170,355.36	100.00	696,960.21		-696,960.21	100.00
1311	PERCP. ADIC. A PRIMA VAC.		4,294.68	4,294.68	100.00	104,845.00	109,139.68	4,294.68	3.94
1312	PREMIO DE ANTIGUEDAD		6,650.00	6,650.00	100.00	36,750.00	43,400.00	6,650.00	15.32
1321	AGUINALDO				100.00	45,649.74	45,649.74		
1322	PRIMA VACACIONAL		31,163.75	31,163.75	100.00	222,831.62	253,995.37	31,163.75	12.27
1325	APOYO ADICIONAL PRIM VAC.		5.00	5.00	100.00	3,245.00	3,250.00	5.00	0.15
1341	PERC. EXTRAORDINARIA		5,813.50	5,813.50	100.00		5,813.50	5,813.50	100.00
1404	APORTACIONES IMSS	54,834.05	28,105.25	-26,728.80	-95.10	213,603.50	186,874.70	-26,728.80	-14.30
1431	APORTACIONES POR CYV	62,635.63	63,925.72	1,290.09	2.02	113,764.11	115,054.20	1,290.09	1.12
1531	FONDO DE PENSIONES	8,498.72	10,239.84	1,741.12	17.00	36,710.13	38,451.25	1,741.12	4.53
1540	BONO DE DESPENSA	94,528.00	109,969.69	15,441.69	14.04	399,437.00	414,878.69	15,441.69	3.72
1541	GASTOS DOMICILIARIOS	14,866.82	816.96	-14,049.86	****.**	48,057.86	34,008.00	-14,049.86	-41.31
1542	BONO COMPENSATORIO				100.00	17,100.00	17,100.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0630	**DIR. JURIDICA**								
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,998.70	4,998.70	100.00		4,998.70	4,998.70	100.00
1544	ABSORCION DE ISR SYS	88,576.50	157,844.71	69,268.21	43.88	471,845.35	541,113.56	69,268.21	12.80
1712	BONOS DE PRODUCTIVIDAD	1,820.00	2,447.04	627.04	25.62	5,450.00	6,077.04	627.04	10.32
2112	PAPELERIA Y ART. OFICINA CONTRATO		3,545.58	3,545.58	100.00		3,545.58	3,545.58	100.00
2612	GASOLINA CONTRATO	33,981.72	130,270.18	96,288.46	73.91	114,361.69	210,650.15	96,288.46	45.71
2721	PRENDAS DE SEG Y PROT PERSONAL		70,000.00	70,000.00	100.00		70,000.00	70,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	1,798.00	5,394.00	3,596.00	66.67	5,394.00	8,990.00	3,596.00	40.00
3151	SERVICIO CELULAR	10,679.43	4,970.62	-5,708.81	-114.85	35,253.75	29,544.94	-5,708.81	-19.32
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	2,672.00	1,396.00	52.25	5,104.00	6,500.00	1,396.00	21.48
3251	ARR. EQ. TRANSPORTE CONTRATO	62,051.10	62,050.89	-0.21		310,255.70	310,255.49	-0.21	
3551	MANTENIMIENTO DE VEHICULOS		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
	Subtotal	**1,510,665.33**	**1,665,896.43**	**155,231.10**	**9.31**	**6,768,462.33**	**6,466,022.55**	**-302,439.78**	**-4.67**
0650	**DIR. DE ADMINISTRACION URBANA**								
1132	SUELDO BASE PERS PERM QUINCENA	171,030.19	481,759.07	310,728.88	64.50	985,546.25	1,296,275.13	310,728.88	23.97
1311	PERCP. ADIC. A PRIMA VAC.				100.00	15,514.00	15,514.00		
1321	AGUINALDO		13,907.17	13,907.17	100.00		13,907.17	13,907.17	100.00
1322	PRIMA VACACIONAL		42,224.63	42,224.63	100.00	44,478.97	86,703.60	42,224.63	48.70
1331	TIEMPO EXTRA				100.00	1,155.25	958.91	-196.34	-20.48
1341	PERC. EXTRAORDINARIA		456.66	456.66	100.00		456.66	456.66	100.00
1404	APORTACIONES IMSS	15,849.30	29,212.74	13,363.44	45.75	69,134.17	82,497.61	13,363.44	16.20
1431	APORTACIONES POR CYV	20,440.14	35,813.35	15,373.21	42.93	40,121.89	55,495.10	15,373.21	27.70
1531	FONDO DE PENSIONES		2,828.38	2,828.38	100.00	2,768.40	5,596.78	2,828.38	50.54
1540	BONO DE DESPENSA	15,687.00	44,983.00	29,296.00	65.13	100,815.00	130,111.00	29,296.00	22.52
1544	ABSORCION DE ISR SYS	14,637.00	92,138.84	77,501.84	84.11	108,186.50	185,688.34	77,501.84	41.74
2111	PAPELERIA Y ART. OFICINA				100.00	2,100.19	2,100.19		
2112	PAPELERIA Y ART. OFICINA CONTRATO		7,311.13	7,311.13	100.00		7,311.13	7,311.13	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	1,470.88	1,470.88		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	2,262.40	2,262.40		
2612	GASOLINA CONTRATO	1,000.00	1,995.40	995.40	49.88	4,879.60	5,875.00	995.40	16.94
2941	REF. Y ACCS. EQ. COMPUTO	1,223.80	2,477.59	1,253.79	50.61	1,223.80	2,477.59	1,253.79	50.61
3142	SERV. TELEFONICO CONTRATO	2,876.80	2,876.80			8,630.40	8,630.40		
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	2,672.00	1,396.00	52.25	5,104.00	6,500.00	1,396.00	21.48
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO		35,217.69	35,217.69	100.00		35,217.69	35,217.69	100.00
3551	MANTENIMIENTO DE VEHICULOS	4,502.01	1,449.18	-3,052.83	-210.66	4,502.01	1,449.18	-3,052.83	-210.66
	Subtotal	**248,522.24**	**797,323.63**	**548,801.39**	**68.83**	**1,397,893.71**	**1,946,498.76**	**548,605.05**	**28.18**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0660	**DIR. GRAL DE IMPLANG**								
1132	SUELDO BASE PERS PERM QUINCENA	167,160.23		-167,160.23	100.00	823,801.29	656,641.06	-167,160.23	-25.46
1211	SUELDOS BASE PERSONAL HASS	66,090.05		-66,090.05	100.00	400,116.34		-400,116.34	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	18,780.00	18,780.00		
1322	PRIMA VACACIONAL				100.00	65,835.90	65,835.90		
1341	PERC. EXTRAORDINARIA	3,000.00		-3,000.00	100.00	15,000.00	5,073.60	-9,926.40	-195.65
1404	APORTACIONES IMSS	15,321.40		-15,321.40	100.00	61,780.18	46,458.78	-15,321.40	-32.98
1431	APORTACIONES POR CYV	18,822.80		-18,822.80	100.00	34,354.20	15,531.40	-18,822.80	-121.19
1531	FONDO DE PENSIONES	2,032.80		-2,032.80	100.00	9,813.90	7,781.10	-2,032.80	-26.12
1540	BONO DE DESPENSA	22,545.00		-22,545.00	100.00	109,355.00	86,810.00	-22,545.00	-25.97
1541	GASTOS DOMICILIARIOS	4,667.49		-4,667.49	100.00	22,645.97	17,978.48	-4,667.49	-25.96
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	33,716.75		-33,716.75	100.00	183,833.00	150,116.25	-33,716.75	-22.46
1712	BONOS DE PRODUCTIVIDAD	910.00		-910.00	100.00	4,540.00	1,141.56	-3,398.44	-297.70
2111	PAPELERIA Y ART. OFICINA				100.00	1,597.07	1,597.07		
2112	PAPELERIA Y ART. OFICINA CONTRATO		2,189.16	2,189.16	100.00	701.80	2,890.96	2,189.16	75.72
2142	MAT. Y SUM. DE COMPUTO CONTRATO	2,459.20	5,212.31	2,753.11	52.82	13,183.40	15,936.51	2,753.11	17.28
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	638.00	638.00		
2161	ARTS ASEO Y LIMPIEZA	132.00		-132.00	100.00	2,752.15	2,620.15	-132.00	-5.04
2163	ARTS ASEO Y LIMPIEZA CONTRATO		3,866.40	3,866.40	100.00		3,866.40	3,866.40	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	2,635.04		-2,635.04	100.00	9,281.34	6,646.30	-2,635.04	-39.65
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	285.00		-285.00	100.00	285.00		-285.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		416.69	416.69	100.00		416.69	416.69	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION	94.50	562.76	468.26	83.21	573.43	1,041.69	468.26	44.95
2431	PRODUCTOS DE YESO		845.77	845.77	100.00		845.77	845.77	100.00
2461	MATERIAL ELECTRICO		7,260.51	7,260.51	100.00	1,099.00	8,359.51	7,260.51	86.85
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	711.46	711.46		
2491	MATERIAL DE PLOMERIA				100.00	491.65	491.65		
2492	PINTURA		2,441.39	2,441.39	100.00	393.40	2,834.79	2,441.39	86.12
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	3,400.92	3,400.92		
2612	GASOLINA CONTRATO	5,362.92	14,799.08	9,436.16	63.76	16,563.84	26,000.00	9,436.16	36.29
2711	UNIFORMES, VESTUARIOS Y ACCES.		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		499.99	499.99	100.00		499.99	499.99	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2911	HERRAMIENTAS				100.00	352.98	352.98		
2921	REF. Y ACCES. DE EDIFICIOS	100.00		-100.00	100.00	525.00	425.00	-100.00	-23.53
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	1,799.00	1,573.12	-225.88	-14.36	3,208.00	2,982.12	-225.88	-7.57
2941	REF. Y ACCS. EQ. COMPUTO	258.00		-258.00	100.00	3,799.59	3,541.59	-258.00	-7.28
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,041.69	1,041.69	100.00		1,041.69	1,041.69	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	498.93	498.93		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0660	**DIR. GRAL DE IMPLANG**								
2991	ACCESORIOS MENORES	529.00		-529.00	100.00	693.00	164.00	-529.00	-322.56
3142	SERV. TELEFONICO CONTRATO	9,615.24	28,845.72	19,230.48	66.67	28,845.72	48,076.20	19,230.48	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	4,524.00	13,572.00	9,048.00	66.67	13,572.00	22,620.00	9,048.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	2,915.67	1,639.67	56.24	5,104.00	6,743.67	1,639.67	24.31
3251	ARR. EQ. TRANSPORTE CONTRATO	6,205.11	6,204.73	-0.38	-0.01	31,025.92	31,025.54	-0.38	
3342	SERVICIOS DE CAPACITACION		82,999.99	82,999.99	100.00		82,999.99	82,999.99	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		2,500.01	2,500.01	100.00		2,500.01	2,500.01	100.00
3365	ROTULOS E IMPRESOS		367.84	367.84	100.00		367.84	367.84	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		182,123.41	182,123.41	100.00		182,123.41	182,123.41	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO				100.00	145,000.00	145,000.00		
3512	MTTO EDIFICIOS CONTRATO		20,208.31	20,208.31	100.00		20,208.31	20,208.31	100.00
3514	MTTO DE EDIFICIOS E INST.		55,237.99	55,237.99	100.00	2,262.00	57,499.99	55,237.99	96.07
3534	MTTO. EQUIPO COMPUTO		4,999.99	4,999.99	100.00		4,999.99	4,999.99	100.00
3551	MANTENIMIENTO DE VEHICULOS		6,443.01	6,443.01	100.00	4,556.99	11,000.00	6,443.01	58.57
3585	SERVICIO DE LIMPIEZA		1,219.99	1,219.99	100.00		1,219.99	1,219.99	100.00
3711	PASAJES AEREOS		5,322.97	5,322.97	100.00	2,177.03	7,500.00	5,322.97	70.97
3721	PASAJE TERRESTRE		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
3751	GASTOS DE VIAJE		5,797.77	5,797.77	100.00	6,702.22	12,499.99	5,797.77	46.38
3781	OTROS SERV TRASLADO HOSPEDAJE	100.00	710.00	610.00	85.92	140.00	750.00	610.00	81.33
3813	ATENCION A CONSEJOS		10,416.69	10,416.69	100.00		10,416.69	10,416.69	100.00
3851	GASTOS DE REPRESENTACION		2,500.01	2,500.01	100.00		2,500.01	2,500.01	100.00
	Subtotal	**369,641.53**	**485,957.69**	**116,316.16**	**23.93**	**2,054,891.62**	**1,827,266.65**	**-227,624.97**	**-12.45**
0661	**DIR. DE PLANEACION URBANA IMPLANG**								
1132	SUELDO BASE PERS PERM QUINCENA	181,965.21		-181,965.21	100.00	854,685.92	672,720.71	-181,965.21	-27.05
1211	SUELDOS BASE PERSONAL HASS	32,775.09		-32,775.09	100.00	166,623.34		-166,623.34	100.00
1321	AGUINALDO				100.00	4,660.27	4,660.27		
1322	PRIMA VACACIONAL				100.00	42,870.35	42,870.35		
1404	APORTACIONES IMSS	11,849.69		-11,849.69	100.00	52,404.96	40,555.27	-11,849.69	-29.22
1431	APORTACIONES POR CYV	14,849.87		-14,849.87	100.00	29,706.52	14,856.65	-14,849.87	-99.95
1531	FONDO DE PENSIONES	1,165.80		-1,165.80	100.00	5,596.80	4,431.00	-1,165.80	-26.31
1540	BONO DE DESPENSA	15,384.00		-15,384.00	100.00	74,566.00	59,182.00	-15,384.00	-25.99
1544	ABSORCION DE ISR SYS	19,352.25		-19,352.25	100.00	101,159.00	81,806.75	-19,352.25	-23.66
2111	PAPELERIA Y ART. OFICINA				100.00	7,581.79	7,581.79		
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,989.19		-4,989.19	100.00	4,989.19		-4,989.19	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		526.03	526.03	100.00		526.03	526.03	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	480.99		-480.99	100.00	5,415.79	4,934.80	-480.99	-9.75
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		2,624.51	2,624.51	100.00		2,624.51	2,624.51	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0661	**DIR. DE PLANEACION URBANA IMPLANG**								
2711	UNIFORMES, VESTUARIOS Y ACCES.		4,000.01	4,000.01	100.00		4,000.01	4,000.01	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		1,402.00	1,402.00	100.00	1,899.00	3,301.00	1,402.00	42.47
3142	SERV. TELEFONICO CONTRATO	2,088.00	6,264.00	4,176.00	66.67	6,264.00	10,440.00	4,176.00	40.00
3316	SERVICIOS LEGALES	43,500.00	20,615.21	-22,884.79	-111.01	43,500.00	20,615.21	-22,884.79	-111.01
3322	DISEĐO ARQ. ING. Y RELACIONADAS		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		14,900.00	14,900.00	100.00	100.00	15,000.00	14,900.00	99.33
3391	SERV. PROF. Y TEC. INTEGRALES		1,369,544.86	1,369,544.86	100.00		1,426,244.86	1,426,244.86	100.00
3611	RADIO,PRENSA Y TELEVISION		800,000.00	800,000.00	100.00		800,000.00	800,000.00	100.00
3711	PASAJES AEREOS		10,000.01	10,000.01	100.00		10,000.01	10,000.01	100.00
3721	PASAJE TERRESTRE		2,500.01	2,500.01	100.00		2,500.01	2,500.01	100.00
3751	GASTOS DE VIAJE		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
	Subtotal	**328,400.09**	**2,363,876.64**	**2,035,476.55**	**86.10**	**1,402,022.93**	**3,360,351.23**	**1,958,328.30**	**58.27**
0662	**DIR. DE GESTION URBANA**								
1132	SUELDO BASE PERS PERM QUINCENA	91,380.07		-91,380.07	100.00	201,900.19		-201,900.19	100.00
1211	SUELDOS BASE PERSONAL HASS	4,800.01		-4,800.01	100.00	4,800.01		-4,800.01	100.00
1341	PERC. EXTRAORDINARIA	1,200.00		-1,200.00	100.00	1,200.00		-1,200.00	100.00
1404	APORTACIONES IMSS	-925.28		925.28	100.00	-1,387.92		1,387.92	100.00
1431	APORTACIONES POR CYV	-1,097.67		1,097.67	100.00	-1,097.67		1,097.67	100.00
1540	BONO DE DESPENSA	9,776.00		-9,776.00	100.00	24,512.00		-24,512.00	100.00
1544	ABSORCION DE ISR SYS	14,888.00		-14,888.00	100.00	41,274.00		-41,274.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		1,443,300.00	1,443,300.00	100.00		1,500,000.00	1,500,000.00	100.00
	Subtotal	**120,021.13**	**1,443,300.00**	**1,323,278.87**	**91.68**	**271,200.61**	**1,500,000.00**	**1,228,799.39**	**81.92**
0663	**DIR. DE MOVILIDAD**								
1132	SUELDO BASE PERS PERM QUINCENA	125,520.13	11,338.97	-114,181.16	****.**	679,979.74	904,127.27	224,147.53	24.79
1211	SUELDOS BASE PERSONAL HASS	70,275.15		-70,275.15	100.00	108,039.30		-108,039.30	100.00
1321	AGUINALDO				100.00	7,310.92	7,310.92		
1322	PRIMA VACACIONAL		20,555.41	20,555.41	100.00	39,269.29	59,824.70	20,555.41	34.36
1404	APORTACIONES IMSS	8,177.70	1,205.33	-6,972.37	-578.46	34,578.10	27,605.73	-6,972.37	-25.26
1431	APORTACIONES POR CYV	9,092.51	6,019.78	-3,072.73	-51.04	18,089.21	15,016.48	-3,072.73	-20.46
1531	FONDO DE PENSIONES	1,203.00		-1,203.00	100.00	5,775.90		-5,775.90	100.00
1540	BONO DE DESPENSA	12,378.00	30,371.24	17,993.24	59.24	67,509.00	85,502.24	17,993.24	21.04
1544	ABSORCION DE ISR SYS	17,712.00	55,483.53	37,771.53	68.08	93,429.00	131,200.53	37,771.53	28.79
2111	PAPELERIA Y ART. OFICINA		1,250.01	1,250.01	100.00		1,250.01	1,250.01	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0663	**DIR. DE MOVILIDAD**								
2151	MATERIAL IMPRESO DE USO GENERAL		28,333.31	28,333.31	100.00		28,333.31	28,333.31	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA		2,083.31	2,083.31	100.00		2,083.31	2,083.31	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	709.69	709.69		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		5,540.31	5,540.31	100.00		5,540.31	5,540.31	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		833.31	833.31	100.00		833.31	833.31	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		4,999.99	4,999.99	100.00		4,999.99	4,999.99	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2911	HERRAMIENTAS		750.00	750.00	100.00		750.00	750.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS		300,000.00	300,000.00	100.00		300,000.00	300,000.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO	4,215.00	3,900.00	-315.00	-8.08	4,215.00	3,900.00	-315.00	-8.08
2981	REF Y ACCES DE MAQ Y OTROS EQ		74,646.00	74,646.00	100.00		74,646.00	74,646.00	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION		3,166.65	3,166.65	100.00		3,166.65	3,166.65	100.00
2991	ACCESORIOS MENORES		1,666.66	1,666.66	100.00		1,666.66	1,666.66	100.00
3183	SERVICIO DE MENSAJERIA		499.99	499.99	100.00		499.99	499.99	100.00
3322	DISEĐO ARQ. ING. Y RELACIONADAS		34,999.99	34,999.99	100.00		34,999.99	34,999.99	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		70,000.00	70,000.00	100.00		70,000.00	70,000.00	100.00
3365	ROTULOS E IMPRESOS		1,249.99	1,249.99	100.00		1,249.99	1,249.99	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		2,164,108.00	2,164,108.00	100.00		2,220,808.00	2,220,808.00	100.00
3573	MTTO. SENALES Y NOMENCLATURAS		4,999.99	4,999.99	100.00		4,999.99	4,999.99	100.00
3692	ARTICULOS PROMOCIONALES		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3711	PASAJES AEREOS		19,999.99	19,999.99	100.00		19,999.99	19,999.99	100.00
3721	PASAJE TERRESTRE		1,000.01	1,000.01	100.00		1,000.01	1,000.01	100.00
3751	GASTOS DE VIAJE		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		499.99	499.99	100.00		499.99	499.99	100.00
	Subtotal	**248,573.49**	**2,887,501.76**	**2,638,928.27**	**91.39**	**1,058,905.15**	**4,050,525.06**	**2,991,619.91**	**73.85**
0664	**DIR. DE PROYECTOS**								
1132	SUELDO BASE PERS PERM QUINCENA	89,250.10		-89,250.10	100.00	540,650.69	559,384.52	18,733.83	3.35
1211	SUELDOS BASE PERSONAL HASS	45,883.08		-45,883.08	100.00	45,883.08		-45,883.08	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	27,475.00	25,414.00	-2,061.00	-8.11
1321	AGUINALDO				100.00	10,434.38	10,434.38		
1322	PRIMA VACACIONAL				100.00	48,971.58	48,971.58		
1404	APORTACIONES IMSS	8,309.07		-8,309.07	100.00	36,401.61	28,092.54	-8,309.07	-29.58
1431	APORTACIONES POR CYV	11,732.84		-11,732.84	100.00	18,426.27	6,693.43	-11,732.84	-175.29
1531	FONDO DE PENSIONES	963.00		-963.00	100.00	4,425.60	3,462.60	-963.00	-27.81
1540	BONO DE DESPENSA	11,900.00		-11,900.00	100.00	69,864.00	57,964.00	-11,900.00	-20.53
1544	ABSORCION DE ISR SYS	19,184.00		-19,184.00	100.00	105,029.02	85,845.02	-19,184.00	-22.35
2111	PAPELERIA Y ART. OFICINA				100.00	255.00	255.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0664	**DIR. DE PROYECTOS**								
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		3,012.00	3,012.00	100.00		3,012.00	3,012.00	100.00
2492	PINTURA		4,614.00	4,614.00	100.00		4,614.00	4,614.00	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		3,190.99	3,190.99	100.00		3,190.99	3,190.99	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		259.99	259.99	100.00		259.99	259.99	100.00
2911	HERRAMIENTAS		3,243.49	3,243.49	100.00		3,243.49	3,243.49	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		8,855.00	8,855.00	100.00		8,855.00	8,855.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		3,900.00	3,900.00	100.00		3,900.00	3,900.00	100.00
2982	REF. Y ACCES. SEMAF. Y NOMENC.		24,000.00	24,000.00	100.00		24,000.00	24,000.00	100.00
2991	ACCESORIOS MENORES		29,488.24	29,488.24	100.00		29,488.24	29,488.24	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		2,892,743.71	2,892,743.71	100.00		2,949,698.00	2,949,698.00	100.00
3692	ARTICULOS PROMOCIONALES		2,625.00	2,625.00	100.00		2,625.00	2,625.00	100.00
3711	PASAJES AEREOS		4,999.99	4,999.99	100.00		4,999.99	4,999.99	100.00
3721	PASAJE TERRESTRE		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
3751	GASTOS DE VIAJE		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		499.99	499.99	100.00		499.99	499.99	100.00
3841	EVENTOS POR EXPOSICIONES		2,250.00	2,250.00	100.00		2,250.00	2,250.00	100.00
3991	SUSCRIPCIONES Y CUOTAS		1,200.00	1,200.00	100.00		1,200.00	1,200.00	100.00
	Subtotal	**187,222.09**	**2,993,882.40**	**2,806,660.31**	**93.74**	**907,816.23**	**3,877,353.76**	**2,969,537.53**	**76.58**
0670	**UNIDAD DE MODERNIZACION DE LA GESTION DEL DESARROLLO URBANO**								
1132	SUELDO BASE PERS PERM QUINCENA	48,150.03		-48,150.03	100.00	145,718.11		-145,718.11	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	21,215.00		-21,215.00	100.00
1322	PRIMA VACACIONAL				100.00	20,736.60		-20,736.60	100.00
1531	FONDO DE PENSIONES	963.00		-963.00	100.00	2,882.40		-2,882.40	100.00
1540	BONO DE DESPENSA	6,420.00		-6,420.00	100.00	19,260.00		-19,260.00	100.00
1544	ABSORCION DE ISR SYS	10,776.00		-10,776.00	100.00	45,959.00		-45,959.00	100.00
	Subtotal	**66,309.03**		**-66,309.03**	**100.00**	**255,771.11**		**-255,771.11**	**100.00**
0699	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		12,835.13	12,835.13	100.00	2,400.05	15,235.18	12,835.13	84.25
1402	LABORATORIO Y RADIOLOGIA CONTRATO	2,628.42	83,709.77	81,081.35	96.86	25,565.01	106,646.36	81,081.35	76.03
1403	APARATOS Y ACCESORIOS MEDICOS		6,094.05	6,094.05	100.00		6,094.05	6,094.05	100.00
1405	HEMODIALISIS		35,548.76	35,548.76	100.00		35,548.76	35,548.76	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		4,062.74	4,062.74	100.00		4,062.74	4,062.74	100.00
1411	CONST. HOSPITALARIA		4,062.74	4,062.74	100.00		4,062.74	4,062.74	100.00
1412	CONSULTAS MEDICAS	6,590.72	4,062.74	-2,527.98	-62.22	6,590.72	4,062.74	-2,527.98	-62.22
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	40,454.71	1,360,112.92	1,319,658.21	97.03	153,077.14	1,472,735.35	1,319,658.21	89.61

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0699	**PREVISION SOCIAL**								
1415	LAB. Y RADIOLOGIA		2,031.37	2,031.37	100.00		2,031.37	2,031.37	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO		7,763.95	7,763.95	100.00	1,885.01	9,648.96	7,763.95	80.46
1419	CONST. MEDICAS CONTRATO	45,224.76	161,819.09	116,594.33	72.05	50,992.76	167,587.09	116,594.33	69.57
1441	CTS SEG. DE VIDA CONTRATO	174,219.67	119,664.04	-54,555.63	-45.59	262,276.10	207,720.47	-54,555.63	-26.26
1551	BECAS EMPLEADOS SINDICALIZADOS	9,020.50	58,631.70	49,611.20	84.61	38,007.00	87,618.20	49,611.20	56.62
1552	BECAS EMPLEADOS NO SIND.		10,365.69	10,365.69	100.00	22,306.51	32,672.20	10,365.69	31.73
1591	EVENTOS SOCIALES A SERV. PUB.	6,290.68		-6,290.68	100.00	6,290.68		-6,290.68	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		48,612.09	48,612.09	100.00		48,612.09	48,612.09	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	121,856.00	174,996.31	53,140.31	30.37	596,443.00	649,583.31	53,140.31	8.18
2537	MEDICAMENTOS CONTRATO	41,883.82	394,578.54	352,694.72	89.39	104,361.08	457,055.80	352,694.72	77.17
2538	MEDICAMENTOS	6,650.00	98,646.36	91,996.36	93.26	14,650.00	106,646.36	91,996.36	86.26
2547	MATERIAL MEDICO S.M.M. CONTRATO		109,693.38	109,693.38	100.00		109,693.38	109,693.38	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		52,905.24	52,905.24	100.00		52,905.24	52,905.24	100.00
	Subtotal	**454,819.28**	**2,750,196.61**	**2,295,377.33**	**83.46**	**1,284,845.06**	**3,580,222.39**	**2,295,377.33**	**64.11**
2732	**1417 AMPLIAR ACCESO A ENTRADA DE JOLLA DE LA CORONA**								
3390	3390 SERV. PROF. PP				100.00	87,000.00	87,000.00		
	Subtotal				**100.00**	**87,000.00**	**87,000.00**		
	Total	**6,142,757.31**	**45,467,608.29**	**39,324,850.98**	**86.48**	**27,446,331.62**	**66,855,084.57**	**39,408,752.95**	**58.94**
5307	**SEC. DE LA CONTRALORIA**								
0700	**OF. DEL SRIO. DE LA CONTRALORIA**								
1131	SUELDO BASE A PERS. PER. SEM.	22,652.06	20,862.27	-1,789.79	-8.58	118,835.33	117,045.54	-1,789.79	-1.53
1132	SUELDO BASE PERS PERM QUINCENA	217,410.28	2,190,382.79	1,972,972.51	90.07	1,168,876.22	3,141,848.73	1,972,972.51	62.80
1211	SUELDOS BASE PERSONAL HASS	34,530.04		-34,530.04	100.00	122,025.16		-122,025.16	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	33,798.00	33,798.00		
1312	PREMIO DE ANTIGUEDAD		36,500.00	36,500.00	100.00		36,500.00	36,500.00	100.00
1321	AGUINALDO				100.00	6,859.48	6,859.48		
1322	PRIMA VACACIONAL				100.00	88,386.74	88,386.74		
1323	PRIMA DOMINICAL		274.01	274.01	100.00		274.01	274.01	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	4,045.00	4,045.00		
1331	TIEMPO EXTRA		570.75	570.75	100.00		570.75	570.75	100.00
1341	PERC. EXTRAORDINARIA	2,000.00		-2,000.00	100.00	19,000.00	17,000.00	-2,000.00	-11.76
1404	APORTACIONES IMSS	2,579.73	25,318.80	22,739.07	89.81	12,280.28	35,019.35	22,739.07	64.93
1431	APORTACIONES POR CYV	2,508.11	16,893.91	14,385.80	85.15	5,738.59	20,124.39	14,385.80	71.48
1531	FONDO DE PENSIONES	3,689.12	4,376.73	687.61	15.71	18,019.97	18,707.58	687.61	3.68

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0700	**OF. DEL SRIO. DE LA CONTRALORIA**								
1540	BONO DE DESPENSA	29,133.00	6,670.22	-22,462.78	-336.76	155,329.00	132,866.22	-22,462.78	-16.91
1541	GASTOS DOMICILIARIOS	8,816.37		-8,816.37	100.00	38,550.01	29,733.64	-8,816.37	-29.65
1542	BONO COMPENSATORIO				100.00	11,000.00	11,000.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	38,640.50	69,024.44	30,383.94	44.02	224,190.00	254,573.94	30,383.94	11.94
1712	BONOS DE PRODUCTIVIDAD		3.25	3.25	100.00	910.00	913.25	3.25	0.36
2111	PAPELERIA Y ART. OFICINA	1,953.60	691.68	-1,261.92	-182.44	6,428.56	5,166.64	-1,261.92	-24.42
2112	PAPELERIA Y ART. OFICINA CONTRATO	9,087.15	11,375.46	2,288.31	20.12	12,875.47	15,163.78	2,288.31	15.09
2141	MAT. Y SUM. DE COMPUTO				100.00	14,465.20	14,465.20		
2151	MATERIAL IMPRESO DE USO GENERAL	3,846.20		-3,846.20	100.00	3,891.20	45.00	-3,846.20	****.**
2161	ARTS ASEO Y LIMPIEZA				100.00	75.00	75.00		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		10,243.11	10,243.11	100.00		10,243.11	10,243.11	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA		416.69	416.69	100.00		416.69	416.69	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	10,050.70		-10,050.70	100.00	105,332.02	95,281.32	-10,050.70	-10.55
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	838.80	838.80		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	3,435.50	3,435.50		
2431	PRODUCTOS DE YESO		467.12	467.12	100.00		467.12	467.12	100.00
2441	PRODUCTOS DE MADERA		625.00	625.00	100.00		625.00	625.00	100.00
2461	MATERIAL ELECTRICO		208.31	208.31	100.00		208.31	208.31	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		125.00	125.00	100.00		125.00	125.00	100.00
2491	MATERIAL DE PLOMERIA		833.31	833.31	100.00		833.31	833.31	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		83.31	83.31	100.00		83.31	83.31	100.00
2531	MEDICINAS PARA BOTIQUIN		500.01	500.01	100.00		500.01	500.01	100.00
2611	LUBRICANTES				100.00	1,322.40	1,322.40		
2612	GASOLINA CONTRATO	20,867.65	65,666.29	44,798.64	68.22	76,534.67	121,333.31	44,798.64	36.92
2615	GASOLINA				100.00				100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.	5,800.00		-5,800.00	100.00	21,460.00	15,660.00	-5,800.00	-37.04
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	1,154.20	1,154.20		
2741	PRODUCTOS TEXTILES				100.00	160.00	160.00		
2911	HERRAMIENTAS		166.69	166.69	100.00		166.69	166.69	100.00
2921	REF. Y ACCES. DE EDIFICIOS	175.01	50.00	-125.01	-250.02	175.01	50.00	-125.01	-250.02
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	472.00	750.00	278.00	37.07	472.00	750.00	278.00	37.07
2941	REF. Y ACCS. EQ. COMPUTO	2,086.00	1,816.30	-269.70	-14.85	3,603.01	3,333.31	-269.70	-8.09
2961	REF. Y ACCES. EQ. TRANSPORTE	3,961.40		-3,961.40	100.00	9,146.60	5,185.20	-3,961.40	-76.40
2963	ACUMULADORES		1,250.00	1,250.00	100.00		1,250.00	1,250.00	100.00
2964	LLANTAS				100.00	8,584.00	8,584.00		
2984	REF Y ACCES MEN. EQ DE COMUNICACION		4,219.11	4,219.11	100.00		4,219.11	4,219.11	100.00
2991	ACCESORIOS MENORES				100.00	419.00	419.00		
3142	SERV. TELEFONICO CONTRATO	1,102.00	3,306.00	2,204.00	66.67	3,306.00	5,510.00	2,204.00	40.00
3183	SERVICIO DE MENSAJERIA		1,627.86	1,627.86	100.00	428.61	2,056.47	1,627.86	79.16

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0700	**OF. DEL SRIO. DE LA CONTRALORIA**								
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	1,076.45	-199.55	-18.54	5,104.00	4,904.45	-199.55	-4.07
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	13,326.68		-13,326.68	100.00	55,208.77	41,882.09	-13,326.68	-31.82
3251	ARR. EQ. TRANSPORTE CONTRATO	6,205.11	6,205.08	-0.03		31,025.57	31,025.54	-0.03	
3331	SERV. DE CONS. ADMVA. CONTRATO		333,333.31	333,333.31	100.00		333,333.31	333,333.31	100.00
3342	SERVICIOS DE CAPACITACION		703,333.31	703,333.31	100.00		703,333.31	703,333.31	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	4,613.62	4,613.62		
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	19,721.09	19,721.09		
3398	SERV. PROF. Y TEC. INT. CONTRATO		28,917.95	28,917.95	100.00		28,917.95	28,917.95	100.00
3514	MTTO DE EDIFICIOS E INST.		50.65	50.65	100.00		50.65	50.65	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		5,565.25	5,565.25	100.00		5,565.25	5,565.25	100.00
3551	MANTENIMIENTO DE VEHICULOS	20,187.60	110.01	-20,077.59	****.**	24,669.60	4,592.01	-20,077.59	-437.23
3585	SERVICIO DE LIMPIEZA	300.00	610.02	310.02	50.82	1,205.00	1,515.02	310.02	20.46
3692	ARTICULOS PROMOCIONALES	8,961.00		-8,961.00	100.00	8,961.00		-8,961.00	100.00
3711	PASAJES AEREOS		2,852.10	2,852.10	100.00		2,852.10	2,852.10	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	80.00	215.28	135.28	62.84	343.00	478.28	135.28	28.28
3841	EVENTOS POR EXPOSICIONES		22,916.69	22,916.69	100.00		22,916.69	22,916.69	100.00
3851	GASTOS DE REPRESENTACION	2,250.01	20,833.31	18,583.30	89.20	2,250.01	20,833.31	18,583.30	89.20
3922	IMPUESTOS Y DERECHOS	1,152.00	7,216.73	6,064.73	84.04	1,824.00	7,888.73	6,064.73	76.88
	Subtotal	**475,099.32**	**3,611,397.28**	**3,136,297.96**	**86.84**	**2,456,876.69**	**5,505,679.53**	**3,048,802.84**	**55.37**
0702	**COMISION DE HONOR Y JUSTICIA**								
1132	SUELDO BASE PERS PERM QUINCENA	28,980.00	29,989.47	1,009.47	3.37	146,610.11	147,619.58	1,009.47	0.68
1211	SUELDOS BASE PERSONAL HASS	26,400.00		-26,400.00	100.00	79,200.00		-79,200.00	100.00
1322	PRIMA VACACIONAL		5,475.85	5,475.85	100.00		5,475.85	5,475.85	100.00
1404	APORTACIONES IMSS	4,424.05	3,854.13	-569.92	-14.79	14,895.07	14,325.15	-569.92	-3.98
1431	APORTACIONES POR CYV	5,457.86	6,627.90	1,170.04	17.65	7,779.40	8,949.44	1,170.04	13.07
1540	BONO DE DESPENSA	1,932.00	4,854.07	2,922.07	60.20	12,824.00	15,746.07	2,922.07	18.56
1544	ABSORCION DE ISR SYS	1,204.50	9,953.08	8,748.58	87.90	8,193.25	16,941.83	8,748.58	51.64
3142	SERV. TELEFONICO CONTRATO	1,740.00	5,220.00	3,480.00	66.67	5,220.00	8,700.00	3,480.00	40.00
	Subtotal	**70,138.41**	**65,974.50**	**-4,163.91**	**-6.31**	**274,721.83**	**217,757.92**	**-56,963.91**	**-26.15**
0704	**COORD. DE DEFENSORIA PUBLICA MUNICIPAL DE JUSTICIA CIVICA**								
1132	SUELDO BASE PERS PERM QUINCENA		616,350.00	616,350.00	100.00		616,350.00	616,350.00	100.00
1211	SUELDOS BASE PERSONAL HASS	32,670.12		-32,670.12	100.00	196,965.52		-196,965.52	100.00
1321	AGUINALDO		156,610.00	156,610.00	100.00		156,610.00	156,610.00	100.00
1322	PRIMA VACACIONAL		29,457.60	29,457.60	100.00		29,457.60	29,457.60	100.00
1404	APORTACIONES IMSS	8,884.81	32,956.76	24,071.95	73.04	36,566.48	60,638.43	24,071.95	39.70

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0704	**COORD. DE DEFENSORIA PUBLICA MUNICIPAL DE JUSTICIA CIVICA**								
1431	APORTACIONES POR CYV	10,929.73	33,053.49	22,123.76	66.93	18,623.44	40,747.20	22,123.76	54.30
1540	BONO DE DESPENSA		16,436.00	16,436.00	100.00	-2,467.00	41,090.00	43,557.00	106.00
1544	ABSORCION DE ISR SYS		32,463.78	32,463.78	100.00		32,463.78	32,463.78	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		440.44	440.44	100.00		440.44	440.44	100.00
3142	SERV. TELEFONICO CONTRATO	1,624.00	4,855.31	3,231.31	66.55	4,872.00	8,103.31	3,231.31	39.88
	Subtotal	**54,108.66**	**922,623.38**	**868,514.72**	**94.13**	**254,560.44**	**985,900.76**	**731,340.32**	**74.17**
0705	**UNIDAD ANTICORRUPCION**								
1132	SUELDO BASE PERS PERM QUINCENA	120,000.13		-120,000.13	100.00	494,475.56	374,475.43	-120,000.13	-32.04
1211	SUELDOS BASE PERSONAL HASS	14,490.06		-14,490.06	100.00	28,980.12		-28,980.12	100.00
1322	PRIMA VACACIONAL				100.00	13,017.75	13,017.75		
1341	PERC. EXTRAORDINARIA				100.00	18,000.00		-18,000.00	100.00
1404	APORTACIONES IMSS	6,519.00	8,605.13	2,086.13	24.24	23,528.97	25,615.10	2,086.13	8.14
1431	APORTACIONES POR CYV	7,193.19	9,377.50	2,184.31	23.29	13,441.58	15,625.89	2,184.31	13.98
1531	FONDO DE PENSIONES	1,203.00		-1,203.00	100.00	4,126.50		-4,126.50	100.00
1540	BONO DE DESPENSA	13,125.00		-13,125.00	100.00	48,529.00	35,404.00	-13,125.00	-37.07
1544	ABSORCION DE ISR SYS	18,894.50		-18,894.50	100.00	79,084.50	60,190.00	-18,894.50	-31.39
	Subtotal	**181,424.88**	**17,982.63**	**-163,442.25**	**-908.88**	**723,183.98**	**524,328.17**	**-198,855.81**	**-37.92**
0710	**DIR. DE AUDITORIA Y CONTROL INTERNO**								
1131	SUELDO BASE A PERS. PER. SEM.	13,804.07	14,013.70	209.63	1.50	72,419.32	72,628.95	209.63	0.29
1132	SUELDO BASE PERS PERM QUINCENA	296,354.48		-296,354.48	100.00	1,538,986.29	1,242,631.81	-296,354.48	-23.85
1211	SUELDOS BASE PERSONAL HASS	62,250.00		-62,250.00	100.00	256,470.02		-256,470.02	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	79,807.00	79,807.00		
1312	PREMIO DE ANTIGUEDAD				100.00	63,250.00	26,500.00	-36,750.00	-138.68
1313	PRIMA DE ANTIGUEDAD				100.00	174,253.00		-174,253.00	100.00
1321	AGUINALDO				100.00	5,048.22	5,048.22		
1322	PRIMA VACACIONAL				100.00	122,938.73	122,938.73		
1325	APOYO ADICIONAL PRIM VAC.		5.00	5.00	100.00	2,465.00	2,470.00	5.00	0.20
1341	PERC. EXTRAORDINARIA	36,000.00		-36,000.00	100.00	162,000.00	65,363.23	-96,636.77	-147.85
1404	APORTACIONES IMSS	15,994.54		-15,994.54	100.00	66,363.58	50,369.04	-15,994.54	-31.75
1431	APORTACIONES POR CYV	18,978.87		-18,978.87	100.00	38,457.05	19,478.18	-18,978.87	-97.44
1531	FONDO DE PENSIONES	4,081.28		-4,081.28	100.00	20,088.88	16,007.60	-4,081.28	-25.50
1540	BONO DE DESPENSA	38,742.00		-38,742.00	100.00	194,915.00	156,173.00	-38,742.00	-24.81
1541	GASTOS DOMICILIARIOS	1,728.70	170.20	-1,558.50	-915.69	8,643.50	7,085.00	-1,558.50	-22.00
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		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	51,079.25		-51,079.25	100.00	372,436.75	321,357.50	-51,079.25	-15.89
1712	BONOS DE PRODUCTIVIDAD		802.34	802.34	100.00	910.00	1,712.34	802.34	46.86
2961	REF. Y ACCES. EQ. TRANSPORTE		999.97	999.97	100.00		999.97	999.97	100.00
3142	SERV. TELEFONICO CONTRATO	1,392.00	4,176.00	2,784.00	66.67	4,176.00	6,960.00	2,784.00	40.00
3251	ARR. EQ. TRANSPORTE CONTRATO		137,442.29	137,442.29	100.00		137,442.29	137,442.29	100.00
3551	MANTENIMIENTO DE VEHICULOS		18,833.31	18,833.31	100.00		18,833.31	18,833.31	100.00
3711	PASAJES AEREOS		6,666.69	6,666.69	100.00		6,666.69	6,666.69	100.00
3751	GASTOS DE VIAJE		3,750.00	3,750.00	100.00		3,750.00	3,750.00	100.00
	Subtotal	**540,405.19**	**189,722.22**	**-350,682.97**	**-184.84**	**3,188,528.34**	**2,371,485.58**	**-817,042.76**	**-34.45**
0720	**DIR. DE EVALUACION Y MEJORA GUBERNAMENTAL**								
1132	SUELDO BASE PERS PERM QUINCENA	130,890.22	184,797.70	53,907.48	29.17	715,711.06	769,618.54	53,907.48	7.00
1211	SUELDOS BASE PERSONAL HASS	34,830.04		-34,830.04	100.00	69,660.08		-69,660.08	100.00
1311	PERCP. ADIC. A PRIMA VAC.		39.00	39.00	100.00	15,911.00	15,950.00	39.00	0.24
1321	AGUINALDO		3,135.42	3,135.42	100.00		3,135.42	3,135.42	100.00
1322	PRIMA VACACIONAL		13,911.32	13,911.32	100.00	47,290.94	61,202.26	13,911.32	22.73
1404	APORTACIONES IMSS	6,029.42	6,415.86	386.44	6.02	23,225.31	23,611.75	386.44	1.64
1431	APORTACIONES POR CYV	5,983.35	7,519.11	1,535.76	20.42	13,911.28	15,447.04	1,535.76	9.94
1531	FONDO DE PENSIONES	1,921.20	1,763.24	-157.96	-8.96	9,348.30	9,190.34	-157.96	-1.72
1540	BONO DE DESPENSA	15,130.00	21,210.23	6,080.23	28.67	81,618.00	87,698.23	6,080.23	6.93
1544	ABSORCION DE ISR SYS	23,290.50	57,304.52	34,014.02	59.36	137,994.50	172,008.52	34,014.02	19.77
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	3,870.00	3,870.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		536.40	536.40	100.00		536.40	536.40	100.00
2941	REF. Y ACCS. EQ. COMPUTO		833.31	833.31	100.00		833.31	833.31	100.00
3142	SERV. TELEFONICO CONTRATO	1,624.00	4,872.00	3,248.00	66.67	4,872.00	8,120.00	3,248.00	40.00
3294	AREEND. DE SILLAS MANTELES		4,166.69	4,166.69	100.00		4,166.69	4,166.69	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO		874,500.00	874,500.00	100.00		874,500.00	874,500.00	100.00
3611	RADIO,PRENSA Y TELEVISION		25,000.00	25,000.00	100.00		25,000.00	25,000.00	100.00
3711	PASAJES AEREOS		6,666.69	6,666.69	100.00		6,666.69	6,666.69	100.00
3751	GASTOS DE VIAJE		3,750.00	3,750.00	100.00		3,750.00	3,750.00	100.00
	Subtotal	**219,698.73**	**1,216,421.49**	**996,722.76**	**81.93**	**1,123,412.47**	**2,085,305.19**	**961,892.72**	**46.12**
0750	**DIR. DE TRANSP. Y NORMATIVIDAD**								
1132	SUELDO BASE PERS PERM QUINCENA	242,355.35	227,915.00	-14,440.35	-6.34	1,215,196.60	1,200,756.25	-14,440.35	-1.20
1211	SUELDOS BASE PERSONAL HASS	23,561.01		-23,561.01	100.00	83,921.08		-83,921.08	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	21,640.00	21,640.00		
1321	AGUINALDO				100.00	5,014.19	5,014.19		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0750	**DIR. DE TRANSP. Y NORMATIVIDAD**								
1322	PRIMA VACACIONAL		833.27	833.27	100.00	78,222.17	79,055.44	833.27	1.05
1404	APORTACIONES IMSS	14,923.12	12,255.53	-2,667.59	-21.77	71,852.67	69,185.08	-2,667.59	-3.86
1431	APORTACIONES POR CYV	19,750.66	23,941.34	4,190.68	17.50	42,422.81	46,613.49	4,190.68	8.99
1531	FONDO DE PENSIONES	1,142.40	815.85	-326.55	-40.03	5,455.80	5,129.25	-326.55	-6.37
1540	BONO DE DESPENSA	27,362.00	24,019.86	-3,342.14	-13.91	136,761.00	133,418.86	-3,342.14	-2.51
1541	GASTOS DOMICILIARIOS	1,728.70	170.20	-1,558.50	-915.69	8,643.50	7,085.00	-1,558.50	-22.00
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	33,366.25	60,143.48	26,777.23	44.52	185,545.75	212,322.98	26,777.23	12.61
1712	BONOS DE PRODUCTIVIDAD		241.56	241.56	100.00	900.00	1,141.56	241.56	21.16
2111	PAPELERIA Y ART. OFICINA	3,944.00	1,021.79	-2,922.21	-285.99	3,944.00	1,021.79	-2,922.21	-285.99
2151	MATERIAL IMPRESO DE USO GENERAL		1,250.00	1,250.00	100.00		1,250.00	1,250.00	100.00
2741	PRODUCTOS TEXTILES		1,037.08	1,037.08	100.00		1,037.08	1,037.08	100.00
2941	REF. Y ACCS. EQ. COMPUTO		19,158.09	19,158.09	100.00		19,158.09	19,158.09	100.00
3142	SERV. TELEFONICO CONTRATO	2,610.00	7,830.00	5,220.00	66.67	7,830.00	13,050.00	5,220.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00		-1,276.00	100.00	5,104.00	3,828.00	-1,276.00	-33.33
3251	ARR. EQ. TRANSPORTE CONTRATO		36,661.76	36,661.76	100.00		36,661.76	36,661.76	100.00
3551	MANTENIMIENTO DE VEHICULOS		12,500.00	12,500.00	100.00		12,500.00	12,500.00	100.00
3711	PASAJES AEREOS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3751	GASTOS DE VIAJE		2,916.69	2,916.69	100.00		2,916.69	2,916.69	100.00
	Subtotal	**372,019.49**	**440,574.22**	**68,554.73**	**15.56**	**1,877,353.57**	**1,885,048.23**	**7,694.66**	**0.40**
0760	**DIR JURIDICA Y DE PROC DE RESP ADMVA**								
1132	SUELDO BASE PERS PERM QUINCENA	306,015.48	272,771.02	-33,244.46	-12.19	1,489,484.30	1,456,239.84	-33,244.46	-2.28
1311	PERCP. ADIC. A PRIMA VAC.				100.00	10,709.00	10,709.00		
1321	AGUINALDO		1,349.49	1,349.49	100.00	3,160.76	4,510.25	1,349.49	29.92
1322	PRIMA VACACIONAL				100.00	88,740.26	88,740.26		
1341	PERC. EXTRAORDINARIA	6,000.00		-6,000.00	100.00	12,000.00		-12,000.00	100.00
1404	APORTACIONES IMSS	18,809.31	35,995.14	17,185.83	47.74	88,311.01	105,496.84	17,185.83	16.29
1431	APORTACIONES POR CYV	23,828.31	43,223.89	19,395.58	44.87	49,841.62	69,237.20	19,395.58	28.01
1531	FONDO DE PENSIONES	1,203.00	1,023.88	-179.12	-17.49	5,775.90	5,596.78	-179.12	-3.20
1540	BONO DE DESPENSA	32,240.00	14,034.32	-18,205.68	-129.72	155,949.00	137,743.32	-18,205.68	-13.22
1544	ABSORCION DE ISR SYS	36,240.25	46,371.03	10,130.78	21.85	187,124.75	197,255.53	10,130.78	5.14
2151	MATERIAL IMPRESO DE USO GENERAL		1,333.30	1,333.30	100.00		1,333.30	1,333.30	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		1,134.37	1,134.37	100.00		1,134.37	1,134.37	100.00
2941	REF. Y ACCS. EQ. COMPUTO		919.58	919.58	100.00		919.58	919.58	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		669.47	669.47	100.00		669.47	669.47	100.00
3142	SERV. TELEFONICO CONTRATO	1,102.00	3,306.00	2,204.00	66.67	3,306.00	5,510.00	2,204.00	40.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0760	**DIR JURIDICA Y DE PROC DE RESP ADMVA**								
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00		-1,276.00	100.00	5,104.00	3,828.00	-1,276.00	-33.33
3316	SERVICIOS LEGALES		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
	Subtotal	**426,714.35**	**432,131.49**	**5,417.14**	**1.25**	**2,099,506.60**	**2,098,923.74**	**-582.86**	**-0.02**
0799	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		5,832.25	5,832.25	100.00		5,832.25	5,832.25	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO	696.93	33,197.53	32,500.60	97.90	8,324.97	40,825.57	32,500.60	79.61
1403	APARATOS Y ACCESORIOS MEDICOS		2,332.87	2,332.87	100.00		2,332.87	2,332.87	100.00
1405	HEMODIALISIS		13,608.55	13,608.55	100.00		13,608.55	13,608.55	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		1,555.27	1,555.27	100.00		1,555.27	1,555.27	100.00
1411	CONST. HOSPITALARIA		1,555.27	1,555.27	100.00		1,555.27	1,555.27	100.00
1412	CONSULTAS MEDICAS		1,555.27	1,555.27	100.00		1,555.27	1,555.27	100.00
1413	S. MEDICO Y HOSPITALIZACION CONTRATO		444,526.35	444,526.35	100.00	119,255.15	563,781.50	444,526.35	78.85
1415	LAB. Y RADIOLOGIA		777.60	777.60	100.00		777.60	777.60	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	545.01	2,603.73	2,058.72	79.07	1,635.01	3,693.73	2,058.72	55.74
1419	CONST. MEDICAS CONTRATO	721.00	55,313.63	54,592.63	98.70	9,561.81	64,154.44	54,592.63	85.10
1441	CTS SEG. DE VIDA CONTRATO	79,872.30	61,429.68	-18,442.62	-30.02	119,799.31	101,356.69	-18,442.62	-18.20
1551	BECAS EMPLEADOS SINDICALIZADOS		2,915.55	2,915.55	100.00		2,915.55	2,915.55	100.00
1552	BECAS EMPLEADOS NO SIND.	1,502.82	1,993.75	490.93	24.62	4,683.52	5,174.45	490.93	9.49
1591	EVENTOS SOCIALES A SERV. PUB.	2,220.24		-2,220.24	100.00	2,220.24		-2,220.24	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		38,986.29	38,986.29	100.00		38,986.29	38,986.29	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	55,031.00	66,477.69	11,446.69	17.22	293,970.00	305,416.69	11,446.69	3.75
2537	MEDICAMENTOS CONTRATO	6,512.53	149,670.40	143,157.87	95.65	31,808.84	174,966.71	143,157.87	81.82
2538	MEDICAMENTOS	1,471.00	34,560.21	33,089.21	95.74	7,736.36	40,825.57	33,089.21	81.05
2547	MATERIAL MEDICO S.M.M. CONTRATO		41,991.97	41,991.97	100.00		41,991.97	41,991.97	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		5,171.16	5,171.16	100.00		5,171.16	5,171.16	100.00
	Subtotal	**148,572.83**	**966,055.02**	**817,482.19**	**84.62**	**598,995.21**	**1,416,477.40**	**817,482.19**	**57.71**
	Total	**2,488,181.86**	**7,862,882.23**	**5,374,700.37**	**68.35**	**12,597,139.13**	**17,090,906.52**	**4,493,767.39**	**26.29**
5308	**SEC. DE INFRAESTRUCTURA Y OBRAS PUBLICA**								
0800	**OF. DEL SRIO. DE OBRAS PUBLICAS**								
1131	SUELDO BASE A PERS. PER. SEM.	37,492.11	40,076.65	2,584.54	6.45	194,155.79	196,740.33	2,584.54	1.31
1132	SUELDO BASE PERS PERM QUINCENA	151,081.17	1,722,151.59	1,571,070.42	91.23	744,781.94	3,162,106.95	2,417,325.01	76.45
1211	SUELDOS BASE PERSONAL HASS	132,444.11		-132,444.11	100.00	209,714.19		-209,714.19	100.00
1311	PERCP. ADIC. A PRIMA VAC.		9,915.29	9,915.29	100.00	45,101.00	55,016.29	9,915.29	18.02
1312	PREMIO DE ANTIGUEDAD		30,200.00	30,200.00	100.00		30,200.00	30,200.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE INFRAESTRUCTURA Y OBRAS PUBLICA**								
0800	**OF. DEL SRIO. DE OBRAS PUBLICAS**								
1321	AGUINALDO		390.87	390.87	100.00	14,363.02	14,753.89	390.87	2.65
1322	PRIMA VACACIONAL		22,123.03	22,123.03	100.00	57,886.71	80,009.74	22,123.03	27.65
1325	APOYO ADICIONAL PRIM VAC.		614.90	614.90	100.00	6,695.00	7,309.90	614.90	8.41
1341	PERC. EXTRAORDINARIA	1,951.00	52,550.08	50,599.08	96.29	16,951.00	67,550.08	50,599.08	74.91
1404	APORTACIONES IMSS	1,659.05		-1,659.05	100.00	1,659.05		-1,659.05	100.00
1431	APORTACIONES POR CYV	1,103.99		-1,103.99	100.00	1,103.99		-1,103.99	100.00
1531	FONDO DE PENSIONES	4,053.49	3,662.21	-391.28	-10.68	19,868.29	19,477.01	-391.28	-2.01
1540	BONO DE DESPENSA	29,109.00	17,345.23	-11,763.77	-67.82	143,921.00	132,157.23	-11,763.77	-8.90
1541	GASTOS DOMICILIARIOS	8,124.89	713.48	-7,411.41	****.**	40,624.45	33,213.04	-7,411.41	-22.31
1542	BONO COMPENSATORIO				100.00	15,900.00	15,900.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,275.92	6,275.92	100.00		6,275.92	6,275.92	100.00
1544	ABSORCION DE ISR SYS	40,769.00	134,179.39	93,410.39	69.62	233,164.61	326,575.00	93,410.39	28.60
1712	BONOS DE PRODUCTIVIDAD	910.00	2,976.96	2,066.96	69.43	3,630.00	5,696.96	2,066.96	36.28
2111	PAPELERIA Y ART. OFICINA	3,633.15		-3,633.15	100.00	20,108.07	16,474.92	-3,633.15	-22.05
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,461.59	2,500.00	38.41	1.54	7,460.59	7,499.00	38.41	0.51
2141	MAT. Y SUM. DE COMPUTO		17,881.69	17,881.69	100.00	10,092.00	27,973.69	17,881.69	63.92
2142	MAT. Y SUM. DE COMPUTO CONTRATO	4,118.00	5,000.00	882.00	17.64	4,118.00	5,000.00	882.00	17.64
2151	MATERIAL IMPRESO DE USO GENERAL		4,500.00	4,500.00	100.00	1,090.40	5,590.40	4,500.00	80.50
2161	ARTS ASEO Y LIMPIEZA				100.00	16,112.54	16,112.54		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		17,000.00	17,000.00	100.00		17,000.00	17,000.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÐANZA				100.00	220.00	220.00		
2211	PRDCTS. ALIMENTICIOS PERSONAS	20,670.36		-20,670.36	100.00	81,130.46	60,460.10	-20,670.36	-34.19
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	1,350.00	6,176.10	4,826.10	78.14	8,068.94	12,895.04	4,826.10	37.43
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,463.56	1,463.56		
2411	MATERIAL DE CONSTRUCCION		1,292.00	1,292.00	100.00		1,292.00	1,292.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2431	PRODUCTOS DE YESO				100.00	1,183.20	1,183.20		
2441	PRODUCTOS DE MADERA		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2461	MATERIAL ELECTRICO		435.45	435.45	100.00	2,314.55	2,750.00	435.45	15.83
2463	MAT. ELECTRICO CONTRATO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		877.81	877.81	100.00	222.19	1,100.00	877.81	79.80
2491	MATERIAL DE PLOMERIA		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2492	PINTURA	21,924.00	1,209.51	-20,714.49	****.**	26,159.49	5,445.00	-20,714.49	-380.43
2493	OTROS MAT. Y ART. CONST.Y REP.	1,156.98	1,700.51	543.53	31.96	1,456.47	2,000.00	543.53	27.18
2521	FERTILIZANTES Y FUNGICIDAS		2,800.00	2,800.00	100.00		2,800.00	2,800.00	100.00
2611	LUBRICANTES		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2612	GASOLINA CONTRATO	9,216.37	18,922.55	9,706.18	51.29	27,793.82	37,500.00	9,706.18	25.88
2711	UNIFORMES, VESTUARIOS Y ACCES.	3,504.36	28,897.06	25,392.70	87.87	6,607.30	32,000.00	25,392.70	79.35
2721	PRENDAS DE SEG Y PROT PERSONAL		1,972.40	1,972.40	100.00	3,027.60	5,000.00	1,972.40	39.45

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE INFRAESTRUCTURA Y OBRAS PUBLICA**								
0800	**OF. DEL SRIO. DE OBRAS PUBLICAS**								
2751	BLANCOS Y PRODUCTOS TEXTILES	392.00		-392.00	100.00	2,480.00	2,088.00	-392.00	-18.77
2911	HERRAMIENTAS		382.96	382.96	100.00	1,617.04	2,000.00	382.96	19.15
2921	REF. Y ACCES. DE EDIFICIOS				100.00	6,421.00	6,421.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	1,768.00	1,768.00		
2941	REF. Y ACCS. EQ. COMPUTO	5,373.00		-5,373.00	100.00	14,152.99	8,779.99	-5,373.00	-61.20
2942	REF. Y ACCES. COMUN. Y TECNO.	1,062.50		-1,062.50	100.00	1,062.50		-1,062.50	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		1,900.00	1,900.00	100.00		1,900.00	1,900.00	100.00
2963	ACUMULADORES	2,580.00	2,500.00	-80.00	-3.20	2,580.00	2,500.00	-80.00	-3.20
2964	LLANTAS		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION				100.00	844.00	844.00		
2991	ACCESORIOS MENORES		237.00	237.00	100.00	713.00	950.00	237.00	24.95
3142	SERV. TELEFONICO CONTRATO	4,408.00	13,224.00	8,816.00	66.67	13,224.00	22,040.00	8,816.00	40.00
3151	SERVICIO CELULAR	329.00		-329.00	100.00	933.00	604.00	-329.00	-54.47
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,528.70	2,252.70	63.84	5,104.00	7,356.70	2,252.70	30.62
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	36,568.40		-36,568.40	100.00	148,779.48	112,211.08	-36,568.40	-32.59
3251	ARR. EQ. TRANSPORTE CONTRATO	20,292.99		-20,292.99	100.00	101,464.95	81,171.96	-20,292.99	-25.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	1,113.20	1,113.20		
3391	SERV. PROF. Y TEC. INTEGRALES		41,536.00	41,536.00	100.00		41,536.00	41,536.00	100.00
3514	MTTO DE EDIFICIOS E INST.	2,267.80		-2,267.80	100.00	2,267.80		-2,267.80	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	6,148.00	6,148.00		
3522	MTTO OTROS MOB. Y EQUIPOS		44,300.00	44,300.00	100.00	8,700.00	53,000.00	44,300.00	83.58
3551	MANTENIMIENTO DE VEHICULOS		9,200.00	9,200.00	100.00		9,200.00	9,200.00	100.00
3585	SERVICIO DE LIMPIEZA				100.00	1,338.26	1,338.26		
3611	RADIO,PRENSA Y TELEVISION		55,240.00	55,240.00	100.00	93,078.40	148,318.40	55,240.00	37.24
3711	PASAJES AEREOS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3814	ATENCION A FUNCIONARIOS	2,799.00		-2,799.00	100.00	2,799.00		-2,799.00	100.00
3851	GASTOS DE REPRESENTACION	-2,799.00		2,799.00	100.00		2,799.00	2,799.00	100.00
	Subtotal	**551,282.31**	**2,352,389.34**	**1,801,107.03**	**76.56**	**2,384,737.84**	**4,954,829.38**	**2,570,091.54**	**51.87**
0820	**DIR. DE NORMATIVIDAD Y CONTRATACION**								
1132	SUELDO BASE PERS PERM QUINCENA	205,170.19	297,141.90	91,971.71	30.95	989,656.08	1,081,627.79	91,971.71	8.50
1211	SUELDOS BASE PERSONAL HASS	39,717.03		-39,717.03	100.00	305,577.17		-305,577.17	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	30,741.00	30,741.00		
1312	PREMIO DE ANTIGUEDAD		13,250.00	13,250.00	100.00	13,250.00	26,500.00	13,250.00	50.00
1313	PRIMA DE ANTIGUEDAD				100.00	126,504.00		-126,504.00	100.00
1321	AGUINALDO				100.00	17,021.91	17,021.91		
1322	PRIMA VACACIONAL		5,065.71	5,065.71	100.00	78,639.59	83,705.30	5,065.71	6.05

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE INFRAESTRUCTURA Y OBRAS PUBLICA**								
0820	**DIR. DE NORMATIVIDAD Y CONTRATACION**								
1404	APORTACIONES IMSS	8,819.87		-8,819.87	100.00	53,377.24	44,557.37	-8,819.87	-19.79
1431	APORTACIONES POR CYV	12,734.19	3,830.98	-8,903.21	-232.40	31,218.47	22,315.26	-8,903.21	-39.90
1531	FONDO DE PENSIONES	2,538.00	1,700.43	-837.57	-49.26	12,416.10	11,578.53	-837.57	-7.23
1540	BONO DE DESPENSA	25,917.00	18,299.63	-7,617.37	-41.63	132,919.00	125,301.63	-7,617.37	-6.08
1541	GASTOS DOMICILIARIOS	4,667.49		-4,667.49	100.00	20,917.27	16,249.78	-4,667.49	-28.72
1542	BONO COMPENSATORIO				100.00	9,800.00	8,800.00	-1,000.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,158.03	2,158.03	100.00		2,158.03	2,158.03	100.00
1544	ABSORCION DE ISR SYS	32,917.75		-32,917.75	100.00	228,566.90	195,649.15	-32,917.75	-16.82
2111	PAPELERIA Y ART. OFICINA				100.00	5,386.69	5,386.69		
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,591.86	4,600.00	8.14	0.18	4,591.86	4,600.00	8.14	0.18
2151	MATERIAL IMPRESO DE USO GENERAL		500.00	500.00	100.00		500.00	500.00	100.00
2441	PRODUCTOS DE MADERA				100.00	3,586.26	3,586.26		
2612	GASOLINA CONTRATO		13,312.86	13,312.86	100.00	3,887.14	17,200.00	13,312.86	77.40
2911	HERRAMIENTAS		500.00	500.00	100.00		500.00	500.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		13,746.44	13,746.44	100.00	20,753.56	34,500.00	13,746.44	39.84
2941	REF. Y ACCS. EQ. COMPUTO				100.00	549.00	549.00		
2961	REF. Y ACCES. EQ. TRANSPORTE	2,099.60	900.00	-1,199.60	-133.29	2,099.60	900.00	-1,199.60	-133.29
3142	SERV. TELEFONICO CONTRATO	4,176.00	12,528.00	8,352.00	66.67	12,528.00	20,880.00	8,352.00	40.00
3151	SERVICIO CELULAR	429.00		-429.00	100.00	1,216.00	787.00	-429.00	-54.51
3183	SERVICIO DE MENSAJERIA	388.65		-388.65	100.00	388.65		-388.65	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,528.70	2,252.70	63.84	5,104.00	7,356.70	2,252.70	30.62
3251	ARR. EQ. TRANSPORTE CONTRATO		72,562.02	72,562.02	100.00		72,562.02	72,562.02	100.00
3311	SERVICIOS LEGALES CONTRATO		600,000.00	600,000.00	100.00		600,000.00	600,000.00	100.00
3316	SERVICIOS LEGALES		266,250.00	266,250.00	100.00		266,250.00	266,250.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	570.00	2,606.00	2,036.00	78.13	6,964.00	9,000.00	2,036.00	22.62
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	115.81	115.81		
3551	MANTENIMIENTO DE VEHICULOS				100.00	6,206.00	6,206.00		
3585	SERVICIO DE LIMPIEZA		50.00	50.00	100.00	150.00	200.00	50.00	25.00
	Subtotal	**346,012.63**	**1,332,530.70**	**986,518.07**	**74.03**	**2,124,131.30**	**2,717,285.23**	**593,153.93**	**21.82**
0830	**DIR. DE PROYECTOS Y CONSTRUCCION**								
1132	SUELDO BASE PERS PERM QUINCENA	651,106.12	1,381,740.01	730,633.89	52.88	3,295,070.50	4,025,704.39	730,633.89	18.15
1211	SUELDOS BASE PERSONAL HASS	212,600.21		-212,600.21	100.00	521,770.58		-521,770.58	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	206,945.00	206,945.00		
1312	PREMIO DE ANTIGUEDAD		96,200.00	96,200.00	100.00	26,700.00	122,900.00	96,200.00	78.28
1313	PRIMA DE ANTIGUEDAD		33,942.35	33,942.35	100.00		33,942.35	33,942.35	100.00
1321	AGUINALDO	27,856.39	18,697.93	-9,158.46	-48.98	27,856.39	18,697.93	-9,158.46	-48.98
1322	PRIMA VACACIONAL	7,523.12	24,582.62	17,059.50	69.40	259,093.71	276,153.21	17,059.50	6.18

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE INFRAESTRUCTURA Y OBRAS PUBLICA**								
0830	**DIR. DE PROYECTOS Y CONSTRUCCION**								
1331	TIEMPO EXTRA		1,071.90	1,071.90	100.00		1,071.90	1,071.90	100.00
1341	PERC. EXTRAORDINARIA	35,000.08	100,844.12	65,844.04	65.29	41,000.08	106,844.12	65,844.04	61.63
1404	APORTACIONES IMSS	18,690.54	69,715.28	51,024.74	73.19	91,291.35	142,316.09	51,024.74	35.85
1431	APORTACIONES POR CYV	22,433.89	66,070.86	43,636.97	66.05	50,333.28	93,970.25	43,636.97	46.44
1531	FONDO DE PENSIONES	13,048.84	11,828.42	-1,220.42	-10.32	65,648.60	64,428.18	-1,220.42	-1.89
1540	BONO DE DESPENSA	88,447.00	124,340.61	35,893.61	28.87	440,400.00	476,293.61	35,893.61	7.54
1541	GASTOS DOMICILIARIOS	13,310.99		-13,310.99	100.00	66,554.95	53,243.96	-13,310.99	-25.00
1542	BONO COMPENSATORIO				100.00	25,700.00	25,600.00	-100.00	-0.39
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,567.34	3,567.34	100.00		3,567.34	3,567.34	100.00
1544	ABSORCION DE ISR SYS	108,962.07	289,299.40	180,337.33	62.34	653,308.82	833,646.15	180,337.33	21.63
1712	BONOS DE PRODUCTIVIDAD	1,820.00		-1,820.00	100.00	6,340.00	4,520.00	-1,820.00	-40.27
2111	PAPELERIA Y ART. OFICINA	893.20	1,102.62	209.42	18.99	4,450.58	4,660.00	209.42	4.49
2112	PAPELERIA Y ART. OFICINA CONTRATO	12,740.90	12,750.00	9.10	0.07	12,740.90	12,750.00	9.10	0.07
2141	MAT. Y SUM. DE COMPUTO				100.00	18,176.04	18,176.04		
2142	MAT. Y SUM. DE COMPUTO CONTRATO	2,059.00	4,000.00	1,941.00	48.53	2,059.00	4,000.00	1,941.00	48.53
2151	MATERIAL IMPRESO DE USO GENERAL		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
2492	PINTURA				100.00	280.00	280.00		
2611	LUBRICANTES		1,073.00	1,073.00	100.00	927.00	2,000.00	1,073.00	53.65
2612	GASOLINA CONTRATO	39,526.67	158,223.52	118,696.85	75.02	144,703.15	263,400.00	118,696.85	45.06
2911	HERRAMIENTAS	215.00	778.78	563.78	72.39	436.22	1,000.00	563.78	56.38
2921	REF. Y ACCES. DE EDIFICIOS				100.00	120.00	120.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	379.00		-379.00	100.00	379.00		-379.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		2,750.99	2,750.99	100.00	249.01	3,000.00	2,750.99	91.70
2961	REF. Y ACCES. EQ. TRANSPORTE		12,880.00	12,880.00	100.00	3,120.00	16,000.00	12,880.00	80.50
2963	ACUMULADORES		781.00	781.00	100.00	2,219.00	3,000.00	781.00	26.03
2964	LLANTAS		2,896.00	2,896.00	100.00	5,104.00	8,000.00	2,896.00	36.20
2984	REF Y ACCES MEN. EQ DE COMUNICACION		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
3114	CONSUMO DE ENERGIA ELECTRICA				100.00	1,436.26	1,436.26		
3142	SERV. TELEFONICO CONTRATO	2,320.00	6,960.00	4,640.00	66.67	6,960.00	11,600.00	4,640.00	40.00
3151	SERVICIO CELULAR				100.00	200.00	200.00		
3251	ARR. EQ. TRANSPORTE CONTRATO		244,082.49	244,082.49	100.00		244,082.49	244,082.49	100.00
3322	DISEÐO ARQ. ING. Y RELACIONADAS		61,063.00	61,063.00	100.00		61,063.00	61,063.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	363.00		-363.00	100.00	2,614.37	2,251.37	-363.00	-16.12
3391	SERV. PROF. Y TEC. INTEGRALES		90,000.00	90,000.00	100.00		90,000.00	90,000.00	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
3534	MTTO. EQUIPO COMPUTO				100.00	7,975.00	7,975.00		
3551	MANTENIMIENTO DE VEHICULOS	7,102.00	53,892.32	46,790.32	86.82	22,501.00	69,291.32	46,790.32	67.53
3585	SERVICIO DE LIMPIEZA				100.00	1,145.00	1,145.00		
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	220.00	220.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**1,266,398.02**	**2,897,134.56**	**1,630,736.54**	**56.28**	**6,016,028.79**	**7,337,494.96**	**1,321,466.17**	**18.00**
0840	**DIR. DE COSTOS Y CONTROL FINANCIERO**								
1131	SUELDO BASE A PERS. PER. SEM.	36,064.22	31,389.35	-4,674.87	-14.89	189,202.91	184,528.04	-4,674.87	-2.53
1132	SUELDO BASE PERS PERM QUINCENA	209,760.22	273,341.46	63,581.24	23.26	1,038,197.22	1,101,778.46	63,581.24	5.77
1311	PERCP. ADIC. A PRIMA VAC.				100.00	90,439.00	90,439.00		
1312	PREMIO DE ANTIGUEDAD				100.00	66,250.00		-66,250.00	100.00
1321	AGUINALDO		16,156.42	16,156.42	100.00		16,156.42	16,156.42	100.00
1322	PRIMA VACACIONAL				100.00	105,638.17	105,638.17		
1325	APOYO ADICIONAL PRIM VAC.		15.00	15.00	100.00	6,440.00	6,455.00	15.00	0.23
1341	PERC. EXTRAORDINARIA	14,824.00	18,734.87	3,910.87	20.87	76,019.50	79,930.37	3,910.87	4.89
1404	APORTACIONES IMSS	7,015.02	29,720.23	22,705.21	76.40	26,308.01	49,013.22	22,705.21	46.32
1431	APORTACIONES POR CYV	9,590.62	21,812.13	12,221.51	56.03	18,913.83	31,135.34	12,221.51	39.25
1531	FONDO DE PENSIONES	3,647.34	3,053.63	-593.71	-19.44	18,109.94	17,516.23	-593.71	-3.39
1540	BONO DE DESPENSA	38,502.00	32,879.78	-5,622.22	-17.10	191,390.00	185,767.78	-5,622.22	-3.03
1541	GASTOS DOMICILIARIOS	10,199.33	290.87	-9,908.46	****.**	50,996.65	41,088.19	-9,908.46	-24.12
1542	BONO COMPENSATORIO				100.00	25,700.00	25,600.00	-100.00	-0.39
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,294.08	4,294.08	100.00		4,294.08	4,294.08	100.00
1544	ABSORCION DE ISR SYS	46,995.00	90,490.91	43,495.91	48.07	309,107.50	352,603.41	43,495.91	12.34
1712	BONOS DE PRODUCTIVIDAD	910.00	2,941.10	2,031.10	69.06	3,640.00	5,671.10	2,031.10	35.81
2111	PAPELERIA Y ART. OFICINA		541.00	541.00	100.00	459.00	1,000.00	541.00	54.10
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,967.30	3,000.00	32.70	1.09	2,967.30	3,000.00	32.70	1.09
2141	MAT. Y SUM. DE COMPUTO		3,500.00	3,500.00	100.00		3,500.00	3,500.00	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2612	GASOLINA CONTRATO	1,500.00	7,415.04	5,915.04	79.77	10,334.96	16,250.00	5,915.04	36.40
2941	REF. Y ACCS. EQ. COMPUTO				100.00	298.00	298.00		
2961	REF. Y ACCES. EQ. TRANSPORTE		2,017.56	2,017.56	100.00	1,982.44	4,000.00	2,017.56	50.44
2963	ACUMULADORES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2964	LLANTAS		5,500.00	5,500.00	100.00		5,500.00	5,500.00	100.00
3142	SERV. TELEFONICO CONTRATO	3,132.00	9,396.00	6,264.00	66.67	9,396.00	15,660.00	6,264.00	40.00
	Subtotal	**385,107.05**	**564,489.43**	**179,382.38**	**31.77**	**2,241,790.43**	**2,354,822.81**	**113,032.38**	**4.80**
0899	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		12,140.54	12,140.54	100.00		12,140.54	12,140.54	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO	580.00	71,731.43	71,151.43	99.19	13,832.40	84,983.83	71,151.43	83.72
1403	APARATOS Y ACCESORIOS MEDICOS		4,856.24	4,856.24	100.00		4,856.24	4,856.24	100.00
1405	HEMODIALISIS		28,327.92	28,327.92	100.00		28,327.92	28,327.92	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		3,237.45	3,237.45	100.00		3,237.45	3,237.45	100.00
1411	CONST. HOSPITALARIA		3,237.45	3,237.45	100.00		3,237.45	3,237.45	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE INFRAESTRUCTURA Y OBRAS PUBLICA**								
0899	**PREVISION SOCIAL**								
1412	CONSULTAS MEDICAS		3,237.45	3,237.45	100.00		3,237.45	3,237.45	100.00
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	14,975.03	1,131,049.17	1,116,074.14	98.68	57,511.82	1,173,585.96	1,116,074.14	95.10
1415	LAB. Y RADIOLOGIA		1,618.72	1,618.72	100.00		1,618.72	1,618.72	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	1,410.01	6,644.02	5,234.01	78.78	2,455.02	7,689.03	5,234.01	68.07
1419	CONST. MEDICAS CONTRATO	7,527.06	130,316.36	122,789.30	94.22	10,756.68	133,545.98	122,789.30	91.95
1441	CTS SEG. DE VIDA CONTRATO	79,734.50	64,584.95	-15,149.55	-23.46	119,622.55	104,473.00	-15,149.55	-14.50
1551	BECAS EMPLEADOS SINDICALIZADOS	3,444.00	7,846.55	4,402.55	56.11	13,757.00	18,159.55	4,402.55	24.24
1552	BECAS EMPLEADOS NO SIND.	600.00	4,847.25	4,247.25	87.62	12,475.35	16,722.60	4,247.25	25.40
1591	EVENTOS SOCIALES A SERV. PUB.	3,145.34		-3,145.34	100.00	3,145.34		-3,145.34	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		18,824.55	18,824.55	100.00		18,824.55	18,824.55	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	60,234.00	94,015.65	33,781.65	35.93	302,885.00	336,666.65	33,781.65	10.03
2537	MEDICAMENTOS CONTRATO	8,227.34	331,430.47	323,203.13	97.52	41,013.20	364,216.33	323,203.13	88.74
2538	MEDICAMENTOS		84,983.83	84,983.83	100.00		84,983.83	84,983.83	100.00
2546	MATERIAL MEDICO S.M.M.		450.00	450.00	100.00		450.00	450.00	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		14,631.90	14,631.90	100.00		14,631.90	14,631.90	100.00
	Subtotal	**179,877.28**	**2,018,011.90**	**1,838,134.62**	**91.08**	**577,454.36**	**2,415,588.98**	**1,838,134.62**	**76.09**
7008	**CALZADAS**								
2152	MATERIAL IMPRESO CONTRATO		807,000.00	807,000.00	100.00		807,000.00	807,000.00	100.00
	Subtotal		**807,000.00**	**807,000.00**	**100.00**		**807,000.00**	**807,000.00**	**100.00**
	Total	**2,728,677.29**	**9,971,555.93**	**7,242,878.64**	**72.63**	**13,344,142.72**	**20,587,021.36**	**7,242,878.64**	**35.18**
5309	**SEC. DE PART. CIUDADANA**								
0900	**OFICINA DEL SECRETARIO**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	14,786.04	14,786.04		
1132	SUELDO BASE PERS PERM QUINCENA	218,130.15	682,352.41	464,222.26	68.03	922,020.56	1,802,608.16	880,587.60	48.85
1211	SUELDOS BASE PERSONAL HASS	48,720.12		-48,720.12	100.00	150,184.38		-150,184.38	100.00
1311	PERCP. ADIC. A PRIMA VAC.		31.00	31.00	100.00	19,275.00	19,306.00	31.00	0.16
1313	PRIMA DE ANTIGUEDAD		134,071.18	134,071.18	100.00		134,071.18	134,071.18	100.00
1322	PRIMA VACACIONAL				100.00	67,626.00	67,626.00		
1331	TIEMPO EXTRA				100.00	955.00	955.00		
1341	PERC. EXTRAORDINARIA		528.50	528.50	100.00		528.50	528.50	100.00
1404	APORTACIONES IMSS	10,768.50		-10,768.50	100.00	40,399.23	29,630.73	-10,768.50	-36.34
1431	APORTACIONES POR CYV	14,104.86	1,575.12	-12,529.74	-795.48	22,989.87	10,460.13	-12,529.74	-119.79
1531	FONDO DE PENSIONES	2,119.20	1,859.35	-259.85	-13.98	10,239.30	9,979.45	-259.85	-2.60
1540	BONO DE DESPENSA	25,172.00	6,791.51	-18,380.49	-270.64	112,696.00	94,315.51	-18,380.49	-19.49

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0900	**OFICINA DEL SECRETARIO**								
1541	GASTOS DOMICILIARIOS	1,728.70	445.03	-1,283.67	-288.45	9,680.72	8,397.05	-1,283.67	-15.29
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	36,016.75	64,189.85	28,173.10	43.89	193,011.75	221,184.85	28,173.10	12.74
1711	BONOS DE PUNTUALIDAD	390.00		-390.00	100.00	1,170.00		-1,170.00	100.00
1712	BONOS DE PRODUCTIVIDAD				100.00	1,820.00	1,820.00		
2111	PAPELERIA Y ART. OFICINA	1,609.00		-1,609.00	100.00	3,466.32	1,857.32	-1,609.00	-86.63
2151	MATERIAL IMPRESO DE USO GENERAL	1,183.00	6,524.50	5,341.50	81.87	2,402.50	7,744.00	5,341.50	68.98
2161	ARTS ASEO Y LIMPIEZA		911.84	911.84	100.00	88.16	1,000.00	911.84	91.18
2165	ARTICULOS DE ASEO Y LIMPIEZA EVENTOS	19.91		-19.91	100.00	19.91		-19.91	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÐANZA				100.00	230.20	116.00	-114.20	-98.45
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,774.00	1,265.00	-509.00	-40.24	3,494.00	4,765.00	1,271.00	26.67
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	3,245.41	111,809.06	108,563.65	97.10	12,621.11	121,184.76	108,563.65	89.59
2231	UTENS. P/ EL SERV DE ALIMENTACION		260.12	260.12	100.00	739.88	1,000.00	260.12	26.01
2461	MATERIAL ELECTRICO	70.76		-70.76	100.00	70.76		-70.76	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS	480.00		-480.00	100.00	480.00		-480.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	424.00	424.00		
2941	REF. Y ACCS. EQ. COMPUTO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2991	ACCESORIOS MENORES	79.90		-79.90	100.00	396.90	159.00	-237.90	-149.62
3142	SERV. TELEFONICO CONTRATO	2,552.00	7,656.00	5,104.00	66.67	7,656.00	12,760.00	5,104.00	40.00
3151	SERVICIO CELULAR	528.00	16,416.00	15,888.00	96.78	2,112.00	18,000.00	15,888.00	88.27
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	11,765.18		-11,765.18	100.00	35,976.70	24,211.52	-11,765.18	-48.59
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS				100.00	17,400.01	17,400.01		
3333	SERV. DE TECNOLOGIAS DE LA INFORMACION	34,800.00		-34,800.00	100.00	34,800.00		-34,800.00	100.00
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.	1,250.00	101,009.40	99,759.40	98.76	4,240.60	104,000.00	99,759.40	95.92
3365	ROTULOS E IMPRESOS		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3366	APOYO ADMVO FOTOCOP. E IMPRE. PP				100.00	2,366.40	1,184.00	-1,182.40	-99.86
3391	SERV. PROF. Y TEC. INTEGRALES		110,000.00	110,000.00	100.00		110,000.00	110,000.00	100.00
3585	SERVICIO DE LIMPIEZA	783.00		-783.00	100.00	783.00		-783.00	100.00
3611	RADIO,PRENSA Y TELEVISION		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
3711	PASAJES AEREOS		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
3751	GASTOS DE VIAJE		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3813	ATENCION A CONSEJOS		41,666.65	41,666.65	100.00		41,666.65	41,666.65	100.00
3814	ATENCION A FUNCIONARIOS		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	1,310.00	1,310.00		
	Subtotal	**417,290.44**	**1,450,293.88**	**1,033,003.44**	**71.22**	**1,702,832.30**	**3,049,782.22**	**1,346,949.92**	**44.16**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0910	**DIR. DE ATN. CIUDADANA**								
1131	SUELDO BASE A PERS. PER. SEM.	14,896.02	15,011.91	115.89	0.77	78,148.23	78,264.12	115.89	0.15
1132	SUELDO BASE PERS PERM QUINCENA	250,710.53	132,117.46	-118,593.07	-89.76	1,163,387.57	1,230,030.00	66,642.43	5.42
1211	SUELDOS BASE PERSONAL HASS	69,630.10		-69,630.10	100.00	408,511.46		-408,511.46	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	61,887.00	61,887.00		
1312	PREMIO DE ANTIGUEDAD		26,500.00	26,500.00	100.00		26,500.00	26,500.00	100.00
1322	PRIMA VACACIONAL				100.00	98,608.33	98,608.33		
1325	APOYO ADICIONAL PRIM VAC.		81.64	81.64	100.00	2,660.00	2,741.64	81.64	2.98
1331	TIEMPO EXTRA				100.00	4,567.50	1,244.30	-3,323.20	-267.07
1341	PERC. EXTRAORDINARIA		11,820.21	11,820.21	100.00	864.00	12,684.21	11,820.21	93.19
1404	APORTACIONES IMSS	9,358.34		-9,358.34	100.00	39,126.78	29,768.44	-9,358.34	-31.44
1431	APORTACIONES POR CYV	10,922.97	6,982.24	-3,940.73	-56.44	20,481.71	16,540.98	-3,940.73	-23.82
1531	FONDO DE PENSIONES	6,173.24	2,770.25	-3,402.99	-122.84	30,430.66	27,027.67	-3,402.99	-12.59
1540	BONO DE DESPENSA	37,196.00	32,370.31	-4,825.69	-14.91	175,712.00	170,886.31	-4,825.69	-2.82
1541	GASTOS DOMICILIARIOS	13,483.86	3,315.43	-10,168.43	-306.70	66,727.82	56,559.39	-10,168.43	-17.98
1542	BONO COMPENSATORIO		2,090.48	2,090.48	100.00	7,300.00	9,390.48	2,090.48	22.26
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,430.06	6,430.06	100.00		6,430.06	6,430.06	100.00
1544	ABSORCION DE ISR SYS	39,715.50	103,894.68	64,179.18	61.77	224,517.25	288,696.43	64,179.18	22.23
1711	BONOS DE PUNTUALIDAD	1,170.00		-1,170.00	100.00	4,290.00		-4,290.00	100.00
1712	BONOS DE PRODUCTIVIDAD	1,820.00	840.38	-979.62	-116.57	6,350.00	5,370.38	-979.62	-18.24
2111	PAPELERIA Y ART. OFICINA	1,089.00		-1,089.00	100.00	2,394.15	1,305.15	-1,089.00	-83.44
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,934.40	5,000.00	2,065.60	41.31	2,934.40	5,000.00	2,065.60	41.31
2141	MAT. Y SUM. DE COMPUTO		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		500.00	500.00	100.00		500.00	500.00	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	2,906.09	2,906.09		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		2,250.00	2,250.00	100.00		2,250.00	2,250.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	109.00	500.00	391.00	78.20	109.00	500.00	391.00	78.20
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,025.00	148.65	-876.35	-589.54	9,776.35	8,900.00	-876.35	-9.85
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2411	MATERIAL DE CONSTRUCCION		500.00	500.00	100.00		500.00	500.00	100.00
2431	PRODUCTOS DE YESO		500.00	500.00	100.00		500.00	500.00	100.00
2441	PRODUCTOS DE MADERA		500.00	500.00	100.00		500.00	500.00	100.00
2461	MATERIAL ELECTRICO	251.59	2,242.86	1,991.27	88.78	268.73	2,260.00	1,991.27	88.11
2471	ARTLS. MET. PARA CONSTRUCCION	79.84	305.00	225.16	73.82	274.84	500.00	225.16	45.03
2491	MATERIAL DE PLOMERIA				100.00	811.26	811.26		
2492	PINTURA		500.00	500.00	100.00		500.00	500.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	401.00		-401.00	100.00	1,117.63	716.63	-401.00	-55.96
2531	MEDICINAS PARA BOTIQUIN	453.00		-453.00	100.00	453.00		-453.00	100.00
2561	FIB. SINT. HULES, PLASTICOS Y DER.				100.00	240.00	240.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0910	**DIR. DE ATN. CIUDADANA**								
2612	GASOLINA CONTRATO	6,443.65	13,612.67	7,169.02	52.66	19,918.98	27,088.00	7,169.02	26.47
2711	UNIFORMES, VESTUARIOS Y ACCES.		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES				100.00	8,526.00	8,526.00		
2911	HERRAMIENTAS				100.00	205.49	205.49		
2921	REF. Y ACCES. DE EDIFICIOS	676.00		-676.00	100.00	1,225.00	549.00	-676.00	-123.13
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		2,301.00	2,301.00	100.00	199.00	2,500.00	2,301.00	92.04
2941	REF. Y ACCS. EQ. COMPUTO	1,586.02	420.00	-1,166.02	-277.62	1,586.02	420.00	-1,166.02	-277.62
2942	REF. Y ACCES. COMUN. Y TECNO.		1,901.00	1,901.00	100.00	599.00	2,500.00	1,901.00	76.04
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION		500.00	500.00	100.00		500.00	500.00	100.00
2991	ACCESORIOS MENORES		368.00	368.00	100.00	132.00	500.00	368.00	73.60
3142	SERV. TELEFONICO CONTRATO	3,770.00	11,310.00	7,540.00	66.67	11,310.00	18,850.00	7,540.00	40.00
3151	SERVICIO CELULAR	585.00	1,246.00	661.00	53.05	854.00	1,515.00	661.00	43.63
3171	INTERNET REDES Y PROCES DE INF CONTRATO	436.02	1,307.96	871.94	66.66	1,308.06	2,180.00	871.94	40.00
3192	LICENCIAS Y OTROS SERVICIOS		72,853.98	72,853.98	100.00	67,146.02	140,000.00	72,853.98	52.04
3251	ARR. EQ. TRANSPORTE CONTRATO	12,984.76	13,520.96	536.20	3.97	64,923.80	65,460.00	536.20	0.82
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES				100.00	21,054.00	21,054.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.	1,084.00		-1,084.00	100.00	26,002.82	24,918.82	-1,084.00	-4.35
3365	ROTULOS E IMPRESOS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3533	MTTO. EQ. DE COMUNICACION		13,634.00	13,634.00	100.00	36,366.00	50,000.00	13,634.00	27.27
3585	SERVICIO DE LIMPIEZA		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
3692	ARTICULOS PROMOCIONALES				100.00	9,309.00	9,309.00		
	Subtotal	**488,984.84**	**516,647.13**	**27,662.29**	**5.35**	**2,685,520.95**	**2,553,094.18**	**-132,426.77**	**-5.18**
0930	**DIR. DE PARTICIPACION**								
1131	SUELDO BASE A PERS. PER. SEM.	58,072.29	57,502.81	-569.48	-0.99	293,640.42	293,070.94	-569.48	-0.19
1132	SUELDO BASE PERS PERM QUINCENA	321,360.48	328,166.12	6,805.64	2.07	1,665,117.80	1,882,123.72	217,005.92	11.53
1211	SUELDOS BASE PERSONAL HASS	91,980.12		-91,980.12	100.00	361,512.44		-361,512.44	100.00
1311	PERCP. ADIC. A PRIMA VAC.		14,179.96	14,179.96	100.00	73,442.00	87,621.96	14,179.96	16.18
1312	PREMIO DE ANTIGUEDAD				100.00	39,950.00		-39,950.00	100.00
1321	AGUINALDO				100.00	8,916.67	8,916.67		
1322	PRIMA VACACIONAL		17,941.62	17,941.62	100.00	142,009.48	159,951.10	17,941.62	11.22
1325	APOYO ADICIONAL PRIM VAC.		485.00	485.00	100.00	9,510.00	9,995.00	485.00	4.85
1331	TIEMPO EXTRA	22,668.75		-22,668.75	100.00	45,221.50	22,552.75	-22,668.75	-100.51
1341	PERC. EXTRAORDINARIA	1,728.00		-1,728.00	100.00	7,440.00	5,712.00	-1,728.00	-30.25
1404	APORTACIONES IMSS	27,107.22		-27,107.22	100.00	112,485.28	85,378.06	-27,107.22	-31.75
1431	APORTACIONES POR CYV	33,848.39	4,509.86	-29,338.53	-650.54	61,423.06	32,084.53	-29,338.53	-91.44

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0930	**DIR. DE PARTICIPACION**								
1531	FONDO DE PENSIONES	4,538.36	5,032.86	494.50	9.83	22,875.88	23,370.38	494.50	2.12
1540	BONO DE DESPENSA	53,694.00	86,221.52	32,527.52	37.73	275,803.00	308,330.52	32,527.52	10.55
1541	GASTOS DOMICILIARIOS	15,904.04	2,594.48	-13,309.56	-513.00	78,482.98	65,173.42	-13,309.56	-20.42
1542	BONO COMPENSATORIO				100.00	36,300.00	36,300.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,294.08	4,294.08	100.00		4,294.08	4,294.08	100.00
1544	ABSORCION DE ISR SYS	53,526.00	148,583.30	95,057.30	63.98	340,946.63	436,003.93	95,057.30	21.80
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	770.00	770.00		
1711	BONOS DE PUNTUALIDAD	2,340.00		-2,340.00	100.00	4,680.00		-4,680.00	100.00
1712	BONOS DE PRODUCTIVIDAD	2,730.00		-2,730.00	100.00	9,980.00	7,250.00	-2,730.00	-37.66
2111	PAPELERIA Y ART. OFICINA	4.00		-4.00	100.00	3,757.65	3,753.65	-4.00	-0.11
2112	PAPELERIA Y ART. OFICINA CONTRATO		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
2141	MAT. Y SUM. DE COMPUTO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	377,510.40	377,510.40		
2161	ARTS ASEO Y LIMPIEZA				100.00	3,556.70	3,556.70		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÐANZA		124,249.60	124,249.60	100.00	200.40	124,450.00	124,249.60	99.84
2211	PRDCTS. ALIMENTICIOS PERSONAS	109.01	2,159.78	2,050.77	94.95	2,689.23	4,740.00	2,050.77	43.27
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	5,394.00	12,707.65	7,313.65	57.55	46,669.85	53,983.50	7,313.65	13.55
2231	UTENS. P/ EL SERV DE ALIMENTACION		693.20	693.20	100.00	2,306.80	3,000.00	693.20	23.11
2541	MATERIAL MEDICO				100.00	102.68	102.68		
2611	LUBRICANTES		9,000.00	9,000.00	100.00		9,000.00	9,000.00	100.00
2612	GASOLINA CONTRATO	8,148.30	45,064.87	36,916.57	81.92	25,583.43	62,500.00	36,916.57	59.07
2711	UNIFORMES, VESTUARIOS Y ACCES.	626.40	20,000.00	19,373.60	96.87	626.40	20,000.00	19,373.60	96.87
2921	REF. Y ACCES. DE EDIFICIOS	260.00		-260.00	100.00	260.00		-260.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		219.63	219.63	100.00	1,380.37	1,600.00	219.63	13.73
2961	REF. Y ACCES. EQ. TRANSPORTE		2,226.00	2,226.00	100.00	1,528.88	3,754.88	2,226.00	59.28
2963	ACUMULADORES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2991	ACCESORIOS MENORES	102.00		-102.00	100.00	805.00	703.00	-102.00	-14.51
3142	SERV. TELEFONICO CONTRATO	2,610.00	7,830.00	5,220.00	66.67	7,830.00	13,050.00	5,220.00	40.00
3151	SERVICIO CELULAR		16,400.00	16,400.00	100.00		16,400.00	16,400.00	100.00
3172	INTERNET REDES Y PROCES DE INF		10,500.00	10,500.00	100.00		10,500.00	10,500.00	100.00
3183	SERVICIO DE MENSAJERIA	30,650.10	70,000.00	39,349.90	56.21	30,650.10	70,000.00	39,349.90	56.21
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,672.00	2,396.00	65.25	5,104.00	7,500.00	2,396.00	31.95
3252	ARR. EQ. TRANSPORTE		6,730.00	6,730.00	100.00		6,730.00	6,730.00	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	7,523.75	7,523.75		
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS		22,600.00	22,600.00	100.00	17,400.00	40,000.00	22,600.00	56.50
3364	APOYO ADMVO FOTOCOP. E IMPRE.	4,815.56	18,591.28	13,775.72	74.10	21,614.28	35,390.00	13,775.72	38.93
3391	SERV. PROF. Y TEC. INTEGRALES		575,000.00	575,000.00	100.00		575,000.00	575,000.00	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO	34.10	644,263.59	644,229.49	99.99	170.51	644,400.00	644,229.49	99.97
3551	MANTENIMIENTO DE VEHICULOS		824.00	824.00	100.00	4,176.00	5,000.00	824.00	16.48

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0930	**DIR. DE PARTICIPACION**								
3585	SERVICIO DE LIMPIEZA		3,364.40	3,364.40	100.00	1,635.60	5,000.00	3,364.40	67.29
3611	RADIO,PRENSA Y TELEVISION	29,000.00	70,894.80	41,894.80	59.09	48,105.20	90,000.00	41,894.80	46.55
3692	ARTICULOS PROMOCIONALES		25,000.00	25,000.00	100.00		25,000.00	25,000.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	35.00	35.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		204,430.00	204,430.00	100.00		204,430.00	204,430.00	100.00
4411	AYUDA JUECES AUXILIARES	29,400.00	32,400.00	3,000.00	9.26	147,000.00	150,000.00	3,000.00	2.00
	Subtotal	**801,927.12**	**2,612,832.41**	**1,810,905.29**	**69.30**	**4,348,729.37**	**6,058,012.62**	**1,709,283.25**	**28.21**
0940	**DIR. DE INNOVACION**								
1132	SUELDO BASE PERS PERM QUINCENA	48,150.07	231,970.39	183,820.32	79.24	313,110.22	614,597.20	301,486.98	49.05
1211	SUELDOS BASE PERSONAL HASS	70,890.04		-70,890.04	100.00	259,605.14		-259,605.14	100.00
1322	PRIMA VACACIONAL				100.00	20,736.60	20,736.60		
1404	APORTACIONES IMSS	9,041.33	17,759.34	8,718.01	49.09	24,766.33	33,484.34	8,718.01	26.04
1431	APORTACIONES POR CYV	9,524.45	16,514.48	6,990.03	42.33	14,725.79	21,715.82	6,990.03	32.19
1531	FONDO DE PENSIONES	963.00	44.25	-918.75	****.**	4,567.20	3,648.45	-918.75	-25.18
1540	BONO DE DESPENSA	6,420.00	21,000.90	14,580.90	69.43	37,528.00	52,108.90	14,580.90	27.98
1544	ABSORCION DE ISR SYS	10,776.00	35,435.68	24,659.68	69.59	60,570.25	85,229.93	24,659.68	28.93
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		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		5,175.00	5,175.00	100.00		5,175.00	5,175.00	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
3151	SERVICIO CELULAR		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
3333	SERV. DE TECNOLOGIAS DE LA INFORMACION		1,466,300.00	1,466,300.00	100.00	11,600.00	1,477,900.00	1,466,300.00	99.22
3364	APOYO ADMVO FOTOCOP. E IMPRE.		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
3661	SERV. DE DIFUSION INTERNET		200,000.00	200,000.00	100.00		200,000.00	200,000.00	100.00
	Subtotal	**155,764.89**	**2,004,200.04**	**1,848,435.15**	**92.22**	**747,209.53**	**2,524,596.24**	**1,777,386.71**	**70.40**
0999	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		6,225.59	6,225.59	100.00	1,392.00	7,617.59	6,225.59	81.73
1402	LABORATORIO Y RADIOLOGIA CONTRATO	349.39	36,274.85	35,925.46	99.04	17,397.68	53,323.14	35,925.46	67.37
1403	APARATOS Y ACCESORIOS MEDICOS		5,197.03	5,197.03	100.00	4,449.99	9,647.02	5,197.03	53.87
1405	HEMODIALISIS		8,564.64	8,564.64	100.00		8,564.64	8,564.64	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		2,031.37	2,031.37	100.00		2,031.37	2,031.37	100.00
1411	CONST. HOSPITALARIA		2,031.37	2,031.37	100.00		2,031.37	2,031.37	100.00
1412	CONSULTAS MEDICAS		2,031.37	2,031.37	100.00		2,031.37	2,031.37	100.00
1413	S. MEDICO Y HOSPITALIZACION CONTRATO		625,942.86	625,942.86	100.00	110,424.78	736,367.64	625,942.86	85.00
1415	LAB. Y RADIOLOGIA		1,015.65	1,015.65	100.00		1,015.65	1,015.65	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0999	**PREVISION SOCIAL**								
1416	APARATOS Y ACCES. MEDICOS CONTRATO		4,459.44	4,459.44	100.00	365.01	4,824.45	4,459.44	92.43
1419	CONST. MEDICAS CONTRATO	417.72	82,237.14	81,819.42	99.49	1,974.16	83,793.58	81,819.42	97.64
1441	CTS SEG. DE VIDA CONTRATO	54,166.68	66,851.95	12,685.27	18.98	94,490.21	107,175.48	12,685.27	11.84
1551	BECAS EMPLEADOS SINDICALIZADOS	1,400.00		-1,400.00	100.00	24,549.52	23,149.52	-1,400.00	-6.05
1552	BECAS EMPLEADOS NO SIND.		26,585.15	26,585.15	100.00		26,585.15	26,585.15	100.00
1591	EVENTOS SOCIALES A SERV. PUB.	2,405.26		-2,405.26	100.00	2,405.26		-2,405.26	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		16,567.58	16,567.58	100.00		16,567.58	16,567.58	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	41,783.00	101,060.31	59,277.31	58.66	214,056.00	273,333.31	59,277.31	21.69
2537	MEDICAMENTOS CONTRATO	10,106.17	211,089.74	200,983.57	95.21	27,544.33	228,527.90	200,983.57	87.95
2538	MEDICAMENTOS		50,308.90	50,308.90	100.00	3,014.25	53,323.15	50,308.90	94.35
2547	MATERIAL MEDICO S.M.M. CONTRATO		54,846.75	54,846.75	100.00		54,846.75	54,846.75	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		17,933.85	17,933.85	100.00		17,933.85	17,933.85	100.00
	Subtotal	**110,628.22**	**1,321,255.54**	**1,210,627.32**	**91.62**	**502,063.19**	**1,712,690.51**	**1,210,627.32**	**70.68**
2504	**1169 PATRULLA PARA VIGILANCIA DE LA COLONIA VILLA MONTAÑA**								
3553	MANTENIMIENTO DE VEHICULOS PP				100.00	12,673.27	12,673.27		
	Subtotal				**100.00**	**12,673.27**	**12,673.27**		
2705	**1341 RUTA DE RECOLECCIÓN DE RESIDUOS PARA ZONA DE MONTAÑA**								
3366	APOYO ADMVO FOTOCOP. E IMPRE. PP				100.00	34,730.40	34,730.40		
	Subtotal				**100.00**	**34,730.40**	**34,730.40**		
	Total	**1,974,595.51**	**7,905,229.00**	**5,930,633.49**	**75.02**	**10,033,759.01**	**15,945,579.44**	**5,911,820.43**	**37.07**
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1000	**OF. DEL SRIO. DE SEGUR**								
1131	SUELDO BASE A PERS. PER. SEM.	133,991.91	104,974.35	-29,017.56	-27.64	758,539.65	729,522.09	-29,017.56	-3.98
1132	SUELDO BASE PERS PERM QUINCENA	836,026.08	3,093,968.00	2,257,941.92	72.98	4,141,190.54	14,839,347.66	10,698,157.12	72.09
1211	SUELDOS BASE PERSONAL HASS	185,385.27		-185,385.27	100.00	1,102,075.27		-1,102,075.27	100.00
1311	PERCP. ADIC. A PRIMA VAC.		19,998.16	19,998.16	100.00	65,562.00	85,560.16	19,998.16	23.37
1312	PREMIO DE ANTIGUEDAD		43,450.00	43,450.00	100.00	13,250.00	56,700.00	43,450.00	76.63
1313	PRIMA DE ANTIGUEDAD		111,253.29	111,253.29	100.00		111,253.29	111,253.29	100.00
1321	AGUINALDO		3,599.00	3,599.00	100.00	6,258.99	9,857.99	3,599.00	36.51
1322	PRIMA VACACIONAL		109,479.29	109,479.29	100.00	254,619.03	364,098.32	109,479.29	30.07
1323	PRIMA DOMINICAL	1,662.00	4,728.20	3,066.20	64.85	6,784.40	9,850.60	3,066.20	31.13

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1000	**OF. DEL SRIO. DE SEGUR**								
1325	APOYO ADICIONAL PRIM VAC.		8,353.08	8,353.08	100.00	18,692.00	27,045.08	8,353.08	30.89
1331	TIEMPO EXTRA	15,440.50	46,910.48	31,469.98	67.09	65,825.79	97,295.77	31,469.98	32.34
1341	PERC. EXTRAORDINARIA	78,864.00	183,300.26	104,436.26	56.98	391,276.08	495,712.34	104,436.26	21.07
1404	APORTACIONES IMSS	83,735.12	31,635.87	-52,099.25	-164.68	384,712.99	332,613.74	-52,099.25	-15.66
1431	APORTACIONES POR CYV	100,518.88	99,518.63	-1,000.25	-1.01	205,936.86	204,936.61	-1,000.25	-0.49
1531	FONDO DE PENSIONES	5,556.00	16,345.68	10,789.68	66.01	29,254.50	40,044.18	10,789.68	26.94
1540	BONO DE DESPENSA	97,291.00	172,851.67	75,560.67	43.71	493,326.00	568,886.67	75,560.67	13.28
1541	GASTOS DOMICILIARIOS	22,473.10	3,631.31	-18,841.79	-518.87	112,884.11	94,042.32	-18,841.79	-20.04
1542	BONO COMPENSATORIO		4,339.14	4,339.14	100.00	11,000.00	15,339.14	4,339.14	28.29
1543	UNIFORMES AL PERSONAL (ZAPATOS)		9,182.67	9,182.67	100.00		9,182.67	9,182.67	100.00
1544	ABSORCION DE ISR SYS	109,074.75	321,934.99	212,860.24	66.12	616,875.50	829,735.74	212,860.24	25.65
1712	BONOS DE PRODUCTIVIDAD		3,644.34	3,644.34	100.00	4,550.00	8,194.34	3,644.34	44.47
2111	PAPELERIA Y ART. OFICINA				100.00	19,756.15	19,756.15		
2112	PAPELERIA Y ART. OFICINA CONTRATO		13,850.35	13,850.35	100.00	6,922.02	20,772.37	13,850.35	66.68
2142	MAT. Y SUM. DE COMPUTO CONTRATO		12,331.68	12,331.68	100.00		12,331.68	12,331.68	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		117,647.51	117,647.51	100.00	15,809.64	133,457.15	117,647.51	88.15
2161	ARTS ASEO Y LIMPIEZA	1,485.96		-1,485.96	100.00	24,441.46	22,060.88	-2,380.58	-10.79
2163	ARTS ASEO Y LIMPIEZA CONTRATO		25,446.32	25,446.32	100.00		25,446.32	25,446.32	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	6,729.90		-6,729.90	100.00	22,648.70	15,918.80	-6,729.90	-42.28
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	1,680.72	1,680.72		
2231	UTENS. P/ EL SERV DE ALIMENTACION	349.01		-349.01	100.00	349.01		-349.01	100.00
2421	CEMENTO Y PDTS DE CONCRETO				100.00	198.00	198.00		
2441	PRODUCTOS DE MADERA				100.00	1,065.00	1,065.00		
2461	MATERIAL ELECTRICO	4,420.79		-4,420.79	100.00	6,803.79	2,383.00	-4,420.79	-185.51
2471	ARTLS. MET. PARA CONSTRUCCION	15.90		-15.90	100.00	695.37	679.47	-15.90	-2.34
2481	MATERIAL COMPLEMENTARIO				100.00	145.00	145.00		
2491	MATERIAL DE PLOMERIA	2,244.77		-2,244.77	100.00	3,655.92	1,411.15	-2,244.77	-159.07
2492	PINTURA	1,630.97		-1,630.97	100.00	1,630.97		-1,630.97	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	1,016.90		-1,016.90	100.00	7,953.90	6,937.00	-1,016.90	-14.66
2612	GASOLINA CONTRATO	73,677.86	237,723.45	164,045.59	69.01	223,880.86	387,926.45	164,045.59	42.29
2614	DIESEL CONTRATO		69,336.50	69,336.50	100.00		69,336.50	69,336.50	100.00
2615	GASOLINA	14,567.92	22,841.19	8,273.27	36.22	31,432.38	39,705.65	8,273.27	20.84
2618	GAS LP CONTRATO SCTA FIJA		25,474.12	25,474.12	100.00	31,609.23	57,083.35	25,474.12	44.63
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	247.25	247.25		
2911	HERRAMIENTAS	1,858.42		-1,858.42	100.00	6,471.68	4,613.26	-1,858.42	-40.28
2921	REF. Y ACCES. DE EDIFICIOS	408.43		-408.43	100.00	1,700.39	1,291.96	-408.43	-31.61
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	683.01	683.01		
2941	REF. Y ACCS. EQ. COMPUTO	869.10		-869.10	100.00	869.10		-869.10	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		3,623.15	3,623.15	100.00	5,185.20	8,808.35	3,623.15	41.13
2961	REF. Y ACCES. EQ. TRANSPORTE	149.00		-149.00	100.00	1,454.48	1,305.48	-149.00	-11.41

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1000	**OF. DEL SRIO. DE SEGUR**								
2971	REF Y ACCES EQ. SEG. Y DEFENSA				100.00	500.00	500.00		
2991	ACCESORIOS MENORES				100.00	1,358.50	1,358.50		
3142	SERV. TELEFONICO CONTRATO	4,988.00	14,964.00	9,976.00	66.67	14,964.00	24,940.00	9,976.00	40.00
3151	SERVICIO CELULAR	6,765.84	79,268.93	72,503.09	91.46	24,238.86	96,741.95	72,503.09	74.94
3171	INTERNET REDES Y PROCES DE INF CONTRATO	2,262.00	6,786.00	4,524.00	66.67	6,786.00	11,310.00	4,524.00	40.00
3183	SERVICIO DE MENSAJERIA		5,100.00	5,100.00	100.00		5,100.00	5,100.00	100.00
3223	ARRENDAMIENTO DE EDIFICIOS				100.00	1,229,179.00		-1,229,179.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	7,656.00	15,303.00	7,647.00	49.97	29,348.00	36,995.00	7,647.00	20.67
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO		61,547.50	61,547.50	100.00		61,547.50	61,547.50	100.00
3234	ARREND. EQUIPO DE OFICINA		172,500.00	172,500.00	100.00		172,500.00	172,500.00	100.00
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	30,756.02		-30,756.02	100.00	96,657.13	65,901.11	-30,756.02	-46.67
3251	ARR. EQ. TRANSPORTE CONTRATO		274,884.65	274,884.65	100.00		274,884.65	274,884.65	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS		19,620.00	19,620.00	100.00		19,620.00	19,620.00	100.00
3295	OTROS ARRENDAMIENTOS	1,972.00	12,156.00	10,184.00	83.78	5,916.00	16,100.00	10,184.00	63.25
3297	OTROS ARR. CONTRATO		7,816.65	7,816.65	100.00		7,816.65	7,816.65	100.00
3331	SERV. DE CONS. ADMVA. CONTRATO	157,500.00		-157,500.00	100.00	630,000.00	472,500.00	-157,500.00	-33.33
3364	APOYO ADMVO FOTOCOP. E IMPRE.	3,944.00	273.26	-3,670.74	****.**	25,989.74	22,319.00	-3,670.74	-16.45
3365	ROTULOS E IMPRESOS		34,150.00	34,150.00	100.00		34,150.00	34,150.00	100.00
3512	MTTO EDIFICIOS CONTRATO	329,064.52	528,360.10	199,295.58	37.72	329,064.52	528,360.10	199,295.58	37.72
3513	MTTO. DE ELEVADORES CONTRATO		193,285.00	193,285.00	100.00		193,285.00	193,285.00	100.00
3514	MTTO DE EDIFICIOS E INST.		95,130.00	95,130.00	100.00		95,130.00	95,130.00	100.00
3531	MANTENIMIENTO DEL SITE CONTRATO		37,775.15	37,775.15	100.00	28,884.00	66,659.15	37,775.15	56.67
3585	SERVICIO DE LIMPIEZA				100.00	280.00	280.00		
3611	RADIO,PRENSA Y TELEVISION		300,000.00	300,000.00	100.00		300,000.00	300,000.00	100.00
3711	PASAJES AEREOS		36,641.86	36,641.86	100.00	2,876.14	39,518.00	36,641.86	92.72
3721	PASAJE TERRESTRE	8,684.00	13,940.00	5,256.00	37.70	16,994.00	22,250.00	5,256.00	23.62
3751	GASTOS DE VIAJE	6,193.96	28,290.16	22,096.20	78.11	11,070.46	33,166.66	22,096.20	66.62
3814	ATENCION A FUNCIONARIOS	33,162.00		-33,162.00	100.00	37,520.00	4,358.00	-33,162.00	-760.95
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,300.00	126,626.00	125,326.00	98.97	1,300.00	126,626.00	125,326.00	98.97
	Subtotal	**2,373,691.88**	**6,985,790.94**	**4,612,099.06**	**66.02**	**11,592,829.29**	**22,498,379.93**	**10,905,550.64**	**48.47**
1010	**DIR. DE POLICIA**								
1132	SUELDO BASE PERS PERM QUINCENA	11,165,605.01	7,301,553.17	-3,864,051.84	-52.92	56,360,156.79	51,578,576.43	-4,781,580.36	-9.27
1211	SUELDOS BASE PERSONAL HASS	66,510.10		-66,510.10	100.00	330,941.48		-330,941.48	100.00
1311	PERCP. ADIC. A PRIMA VAC.	102,079.00		-102,079.00	100.00	2,031,462.00	1,929,383.00	-102,079.00	-5.29
1312	PREMIO DE ANTIGUEDAD				100.00	724,750.00	508,700.00	-216,050.00	-42.47
1313	PRIMA DE ANTIGUEDAD				100.00	1,004,088.07	526,256.12	-477,831.95	-90.80
1321	AGUINALDO	30,290.81	193,151.52	162,860.71	84.32	40,543.15	203,403.86	162,860.71	80.07

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1010	**DIR. DE POLICIA**								
1322	PRIMA VACACIONAL	745,822.04		-745,822.04	100.00	4,486,312.28	3,740,490.24	-745,822.04	-19.94
1323	PRIMA DOMINICAL	530,662.80		-530,662.80	100.00	1,764,181.60	1,233,518.80	-530,662.80	-43.02
1331	TIEMPO EXTRA	940,564.50		-940,564.50	100.00	4,401,723.25	3,461,158.75	-940,564.50	-27.17
1341	PERC. EXTRAORDINARIA	770,685.00	4,332,516.80	3,561,831.80	82.21	3,620,174.25	7,182,006.05	3,561,831.80	49.59
1404	APORTACIONES IMSS	761,753.81	536,419.44	-225,334.37	-42.01	3,329,713.10	3,104,378.73	-225,334.37	-7.26
1431	APORTACIONES POR CYV	924,914.91	787,990.58	-136,924.33	-17.38	1,917,612.23	1,780,687.90	-136,924.33	-7.69
1531	FONDO DE PENSIONES	86,993.00	16,721.61	-70,271.39	-420.24	431,843.44	361,572.05	-70,271.39	-19.43
1540	BONO DE DESPENSA	1,503,494.00	1,630,479.53	126,985.53	7.79	7,564,615.00	7,691,600.53	126,985.53	1.65
1541	GASTOS DOMICILIARIOS	3,111.66	7,041.62	3,929.96	55.81	12,792.38	16,722.34	3,929.96	23.50
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,294.08	4,294.08	100.00		4,294.08	4,294.08	100.00
1544	ABSORCION DE ISR SYS	2,251,245.55	6,346,496.55	4,095,251.00	64.53	12,168,275.14	16,263,526.14	4,095,251.00	25.18
1712	BONOS DE PRODUCTIVIDAD				100.00	1,820.00	1,820.00		
2111	PAPELERIA Y ART. OFICINA				100.00	1,403.60	1,403.60		
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,937.94	8,085.36	6,147.42	76.03	4,632.95	10,780.37	6,147.42	57.02
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	1,263.70	1,263.70		
2161	ARTS ASEO Y LIMPIEZA				100.00	11,109.40	11,109.40		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		9,917.73	9,917.73	100.00		9,917.73	9,917.73	100.00
2217	ALIM. ESCOLTAS, PERS SEG Y PROXIMIDAD	87,706.06	240,831.86	153,125.80	63.58	388,540.85	541,666.65	153,125.80	28.27
2411	MATERIAL DE CONSTRUCCION		0.24	0.24	100.00	3,028.76	3,029.00	0.24	0.01
2471	ARTLS. MET. PARA CONSTRUCCION		74.80	74.80	100.00	2,007.20	2,082.00	74.80	3.59
2492	PINTURA		0.28	0.28	100.00	4,746.72	4,747.00	0.28	0.01
2601	GASOLINA FOSEM CONTRATO				100.00	3,550,651.25		-3,550,651.25	100.00
2612	GASOLINA CONTRATO				100.00	3,971,382.68	6,243,652.11	2,272,269.43	36.39
2619	GASOLINA CONTRATO FORTAMUN	3,865,925.72	6,480,436.57	2,614,510.85	40.34	6,227,351.10	8,841,861.95	2,614,510.85	29.57
2713	UNIFORMES SEG.PUBLICA CONTRATO		14,351,643.20	14,351,643.20	100.00		14,351,643.20	14,351,643.20	100.00
2824	MAT SEG PUBLICA				100.00	170,346.00	170,346.00		
2911	HERRAMIENTAS		20,142.00	20,142.00	100.00		20,142.00	20,142.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	2,971.92	2,971.92		
2961	REF. Y ACCES. EQ. TRANSPORTE	105,934.77		-105,934.77	100.00	403,708.24	297,773.47	-105,934.77	-35.58
2963	ACUMULADORES	24,389.60	55,379.55	30,989.95	55.96	58,425.65	89,415.60	30,989.95	34.66
2964	LLANTAS	22,924.01		-22,924.01	100.00	469,503.92	446,579.91	-22,924.01	-5.13
2991	ACCESORIOS MENORES				100.00	962.80	962.80		
3142	SERV. TELEFONICO CONTRATO	9,222.00	27,666.00	18,444.00	66.67	27,666.00	46,110.00	18,444.00	40.00
3151	SERVICIO CELULAR	30,566.78	530,248.57	499,681.79	94.24	64,916.56	564,598.35	499,681.79	88.50
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,104.00	19,610.00	14,506.00	73.97	21,692.00	36,198.00	14,506.00	40.07
3251	ARR. EQ. TRANSPORTE CONTRATO	6,156,907.06	7,607,801.06	1,450,894.00	19.07	12,313,814.12	34,411,770.30	22,097,956.18	64.22
3255	ARR. EQ. TRANSPORTE FONDO DES. ISN				100.00	17,503,121.10		-17,503,121.10	100.00
3342	SERVICIOS DE CAPACITACION	103,738.50	596,172.00	492,433.50	82.60	103,738.50	596,172.00	492,433.50	82.60
3364	APOYO ADMVO FOTOCOP. E IMPRE.		43,910.00	43,910.00	100.00	6,090.00	50,000.00	43,910.00	87.82

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1010	**DIR. DE POLICIA**								
3391	SERV. PROF. Y TEC. INTEGRALES		239,388.00	239,388.00	100.00		239,388.00	239,388.00	100.00
3551	MANTENIMIENTO DE VEHICULOS	219,231.12	598,600.85	379,369.73	63.38	974,328.29	1,353,698.02	379,369.73	28.02
3964	DEDUCIBLE X ACCIDENTE	50,904.34	361,164.14	310,259.80	85.91	323,906.89	634,166.69	310,259.80	48.92
	Subtotal	**30,568,224.09**	**52,347,737.11**	**21,779,513.02**	**41.60**	**146,807,214.36**	**168,575,944.79**	**21,768,730.43**	**12.91**
1020	**DIR. DE POLICIA VIAL**								
1132	SUELDO BASE PERS PERM QUINCENA	114,720.18	448,908.21	334,188.03	74.44	657,153.17	1,163,706.74	506,553.57	43.53
1211	SUELDOS BASE PERSONAL HASS	4,224.02		-4,224.02	100.00	4,224.02		-4,224.02	100.00
1311	PERCP. ADIC. A PRIMA VAC.		85,933.86	85,933.86	100.00	20,593.00	106,526.86	85,933.86	80.67
1312	PREMIO DE ANTIGUEDAD		51,000.00	51,000.00	100.00		51,000.00	51,000.00	100.00
1313	PRIMA DE ANTIGUEDAD				100.00	171,865.54		-171,865.54	100.00
1322	PRIMA VACACIONAL		76,940.48	76,940.48	100.00	19,550.34	96,490.82	76,940.48	79.74
1323	PRIMA DOMINICAL	2,632.40	12,675.46	10,043.06	79.23	6,162.40	16,205.46	10,043.06	61.97
1331	TIEMPO EXTRA	7,081.00	68,406.58	61,325.58	89.65	18,700.75	80,026.33	61,325.58	76.63
1404	APORTACIONES IMSS	1,712.34	1,073.38	-638.96	-59.53	7,418.11	6,779.15	-638.96	-9.43
1431	APORTACIONES POR CYV	1,945.67	1,901.14	-44.53	-2.34	3,821.95	3,777.42	-44.53	-1.18
1531	FONDO DE PENSIONES	1,976.40	12,257.44	10,281.04	83.88	11,426.74	21,707.78	10,281.04	47.36
1540	BONO DE DESPENSA	16,738.00	83,251.91	66,513.91	79.89	96,189.24	162,703.15	66,513.91	40.88
1541	GASTOS DOMICILIARIOS	2,765.92	1,312.00	-1,453.92	-110.82	11,063.68	9,609.76	-1,453.92	-15.13
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	21,908.00	105,981.45	84,073.45	79.33	120,183.00	204,256.45	84,073.45	41.16
1712	BONOS DE PRODUCTIVIDAD		1,487.27	1,487.27	100.00	910.00	2,397.27	1,487.27	62.04
2111	PAPELERIA Y ART. OFICINA				100.00	1,258.98	1,258.98		
2112	PAPELERIA Y ART. OFICINA CONTRATO	5,591.23	5,596.74	5.51	0.10	7,455.63	7,461.14	5.51	0.07
2142	MAT. Y SUM. DE COMPUTO CONTRATO		4,245.85	4,245.85	100.00		4,245.85	4,245.85	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		121,089.80	121,089.80	100.00	35,374.20	156,464.00	121,089.80	77.39
2161	ARTS ASEO Y LIMPIEZA		10,030.04	10,030.04	100.00	4,969.96	15,000.00	10,030.04	66.87
2163	ARTS ASEO Y LIMPIEZA CONTRATO		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
2541	MATERIAL MEDICO				100.00	9,048.00	9,048.00		
2611	LUBRICANTES	25,056.00		-25,056.00	100.00	134,096.00	109,040.00	-25,056.00	-22.98
2612	GASOLINA CONTRATO	909,072.39	2,125,041.57	1,215,969.18	57.22	3,427,433.32	4,643,402.50	1,215,969.18	26.19
2614	DIESEL CONTRATO		39,935.00	39,935.00	100.00		39,935.00	39,935.00	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		69,688.00	69,688.00	100.00		69,688.00	69,688.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		194,014.00	194,014.00	100.00		194,014.00	194,014.00	100.00
2821	EQ. DE PROTECCION Y SEGURIDAD		31,000.00	31,000.00	100.00		31,000.00	31,000.00	100.00
2911	HERRAMIENTAS				100.00	5,336.00	5,336.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	9,027.12	9,027.12		

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1020	**DIR. DE POLICIA VIAL**								
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		6,695.84	6,695.84	100.00	9,929.60	16,625.44	6,695.84	40.27
2961	REF. Y ACCES. EQ. TRANSPORTE	37,298.26	21,873.37	-15,424.89	-70.52	143,331.58	127,906.69	-15,424.89	-12.06
2963	ACUMULADORES	3,671.60	7,703.15	4,031.55	52.34	14,686.39	18,717.94	4,031.55	21.54
2964	LLANTAS	21,808.00		-21,808.00	100.00	109,416.02	87,608.02	-21,808.00	-24.89
2991	ACCESORIOS MENORES		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	1,566.00	4,698.00	3,132.00	66.67	4,698.00	7,830.00	3,132.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	3,828.00	3,314.31	-513.69	-15.50	15,312.00	14,798.31	-513.69	-3.47
3251	ARR. EQ. TRANSPORTE CONTRATO		36,661.75	36,661.75	100.00		36,661.75	36,661.75	100.00
3295	OTROS ARRENDAMIENTOS				100.00	1,566.00	1,566.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.		9,275.20	9,275.20	100.00	2,412.80	11,688.00	9,275.20	79.36
3551	MANTENIMIENTO DE VEHICULOS	39,939.06		-39,939.06	100.00	204,213.16	164,274.10	-39,939.06	-24.31
3571	MANTENIMIENTO DE OTROS EQUIPOS				100.00	12,412.00	12,412.00		
3692	ARTICULOS PROMOCIONALES		93,523.00	93,523.00	100.00		93,523.00	93,523.00	100.00
	Subtotal	**1,223,534.47**	**3,765,877.52**	**2,542,343.05**	**67.51**	**5,306,138.70**	**7,848,481.75**	**2,542,343.05**	**32.39**
1030	**DIR. CTRO CONTROL COMANDO Y COMUNICACIONES E INTELIGENCIA**								
1132	SUELDO BASE PERS PERM QUINCENA	964,893.93	913,800.00	-51,093.93	-5.59	4,849,191.53	4,798,097.60	-51,093.93	-1.06
1211	SUELDOS BASE PERSONAL HASS	42,926.09		-42,926.09	100.00	196,353.49		-196,353.49	100.00
1311	PERCP. ADIC. A PRIMA VAC.	51,252.00	969.00	-50,283.00	****.**	248,587.00	198,304.00	-50,283.00	-25.36
1312	PREMIO DE ANTIGUEDAD		4,700.00	4,700.00	100.00	76,500.00	81,200.00	4,700.00	5.79
1321	AGUINALDO	5,875.05	4,968.01	-907.04	-18.26	8,623.05	7,716.01	-907.04	-11.76
1322	PRIMA VACACIONAL	105,408.05	52,562.89	-52,845.16	-100.54	422,077.25	369,232.09	-52,845.16	-14.31
1323	PRIMA DOMINICAL	30,822.44	54,166.28	23,343.84	43.10	118,172.09	141,515.93	23,343.84	16.50
1331	TIEMPO EXTRA	14,085.79	32,441.07	18,355.28	56.58	79,793.61	98,148.89	18,355.28	18.70
1341	PERC. EXTRAORDINARIA	47,366.00	150,322.13	102,956.13	68.49	274,350.70	377,306.83	102,956.13	27.29
1404	APORTACIONES IMSS	48,963.36	4,991.66	-43,971.70	-880.90	208,352.44	164,380.74	-43,971.70	-26.75
1431	APORTACIONES POR CYV	53,408.91	39,035.70	-14,373.21	-36.82	103,060.91	88,687.70	-14,373.21	-16.21
1531	FONDO DE PENSIONES	11,469.70	10,951.35	-518.35	-4.73	56,798.14	56,279.79	-518.35	-0.92
1540	BONO DE DESPENSA	142,438.00	142,661.94	223.94	0.16	714,313.00	714,536.94	223.94	0.03
1541	GASTOS DOMICILIARIOS	34,574.00	47,209.36	12,635.36	26.76	190,848.48	203,483.84	12,635.36	6.21
1543	UNIFORMES AL PERSONAL (ZAPATOS)		24,333.05	24,333.05	100.00		24,333.05	24,333.05	100.00
1544	ABSORCION DE ISR SYS	185,986.55	404,138.63	218,152.08	53.98	955,787.55	1,173,939.63	218,152.08	18.58
2111	PAPELERIA Y ART. OFICINA				100.00	1,968.87	1,968.87		
2112	PAPELERIA Y ART. OFICINA CONTRATO	8,736.11	8,750.01	13.90	0.16	11,652.50	11,666.40	13.90	0.12
2142	MAT. Y SUM. DE COMPUTO CONTRATO		27,083.31	27,083.31	100.00		27,083.31	27,083.31	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	10,664.74	10,664.74		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		16,250.01	16,250.01	100.00		16,250.01	16,250.01	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1030	**DIR. CTRO CONTROL COMANDO Y COMUNICACIONES E INTELIGENCIA**								
2461	MATERIAL ELECTRICO		1,100,000.00	1,100,000.00	100.00		1,100,000.00	1,100,000.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2491	MATERIAL DE PLOMERIA		1,986.64	1,986.64	100.00	923.36	2,910.00	1,986.64	68.27
2492	PINTURA		85,000.00	85,000.00	100.00		85,000.00	85,000.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2531	MEDICINAS PARA BOTIQUIN		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2612	GASOLINA CONTRATO	26,055.97		-26,055.97	100.00	111,092.83	85,036.86	-26,055.97	-30.64
2614	DIESEL CONTRATO	3,880.02	21,370.07	17,490.05	81.84	11,927.89	29,417.94	17,490.05	59.45
2911	HERRAMIENTAS		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		10,009.28	10,009.28	100.00	1,092.72	11,102.00	10,009.28	90.16
2942	REF. Y ACCES. COMUN. Y TECNO.		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		3,653.20	3,653.20	100.00	5,196.80	8,850.00	3,653.20	41.28
2961	REF. Y ACCES. EQ. TRANSPORTE		15,596.00	15,596.00	100.00		15,596.00	15,596.00	100.00
3142	SERV. TELEFONICO CONTRATO	25,836.56	45,712.84	19,876.28	43.48	43,089.53	62,965.81	19,876.28	31.57
3161	TELECOMUNICACIONES Y SATELITES		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO		359,519.19	359,519.19	100.00		359,519.19	359,519.19	100.00
3191	LICENCIAS Y OTROS SERVICIOS CONTRATO		108,019.01	108,019.01	100.00	5,611,980.99	5,720,000.00	108,019.01	1.89
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	7,142.31	4,590.31	64.27	10,208.00	14,798.31	4,590.31	31.02
3251	ARR. EQ. TRANSPORTE CONTRATO		73,323.51	73,323.51	100.00		73,323.51	73,323.51	100.00
3333	SERV. DE TECNOLOGIAS DE LA INFORMACION		92,541.69	92,541.69	100.00		92,541.69	92,541.69	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		20,208.00	20,208.00	100.00		20,208.00	20,208.00	100.00
3371	SERV DE PROTECCION Y SEGURIDAD CONTRATO	97,973.60	97,973.91	0.31		489,868.00	489,868.31	0.31	
3512	MTTO EDIFICIOS CONTRATO	197,864.68	291,666.69	93,802.01	32.16	197,864.68	291,666.69	93,802.01	32.16
3513	MTTO. DE ELEVADORES CONTRATO		65,395.00	65,395.00	100.00		65,395.00	65,395.00	100.00
3514	MTTO DE EDIFICIOS E INST.		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
3531	MANTENIMIENTO DEL SITE CONTRATO		135,003.31	135,003.31	100.00	29,580.00	164,583.31	135,003.31	82.03
3532	MTTO EQ COMUNICACION CONTRATO		1,573,000.00	1,573,000.00	100.00		1,573,000.00	1,573,000.00	100.00
3533	MTTO. EQ. DE COMUNICACION		833,087.93	833,087.93	100.00	333,578.76	1,166,666.69	833,087.93	71.41
3561	MTTO DE CAM. DE SEG. CONTRATO				100.00	2,232,452.83	12,220,303.40	9,987,850.57	81.73
3562	MTTO DE EQ. RADIOS CONTRATO		388,909.50	388,909.50	100.00		388,909.50	388,909.50	100.00
3567	MTTO DE CAM. DE SEG. CONTRATO FORTAMUN	6,109,582.63	5,560,531.34	-549,051.29	-9.87	18,328,747.89	17,779,696.60	-549,051.29	-3.09
3568	MTTO DE CAM. DE SEG. FONDO DES. ISN				100.00	9,986,712.43		-9,986,712.43	100.00
3571	MANTENIMIENTO DE OTROS EQUIPOS		25,054.00	25,054.00	100.00		25,054.00	25,054.00	100.00
	Subtotal	**8,211,951.44**	**13,156,037.82**	**4,944,086.38**	**37.58**	**45,921,412.06**	**50,713,209.18**	**4,791,797.12**	**9.44**
1040	**DIR. DE PREVENCION SOCIAL DE LA VIOLENCIA**								
1132	SUELDO BASE PERS PERM QUINCENA	277,120.29	382,733.23	105,612.94	27.59	1,363,106.88	1,739,201.59	376,094.71	21.62

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1040	**DIR. DE PREVENCION SOCIAL DE LA VIOLENCIA**								
1211	SUELDOS BASE PERSONAL HASS	55,770.08		-55,770.08	100.00	240,174.33		-240,174.33	100.00
1311	PERCP. ADIC. A PRIMA VAC.		3,114.55	3,114.55	100.00	11,212.00	14,326.55	3,114.55	21.74
1321	AGUINALDO	6,684.64		-6,684.64	100.00	6,684.64		-6,684.64	100.00
1322	PRIMA VACACIONAL	1,695.49	26,675.04	24,979.55	93.64	70,918.30	95,897.85	24,979.55	26.05
1404	APORTACIONES IMSS	23,040.58		-23,040.58	100.00	99,194.69	76,154.11	-23,040.58	-30.26
1431	APORTACIONES POR CYV	26,459.59	11,078.64	-15,380.95	-138.83	50,037.04	34,656.09	-15,380.95	-44.38
1531	FONDO DE PENSIONES	1,603.80	7,151.29	5,547.49	77.57	7,769.40	13,316.89	5,547.49	41.66
1540	BONO DE DESPENSA	25,877.00	53,237.95	27,360.95	51.39	129,381.00	156,741.95	27,360.95	17.46
1541	GASTOS DOMICILIARIOS	5,531.84		-5,531.84	100.00	16,595.52		-16,595.52	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		704.69	704.69	100.00		704.69	704.69	100.00
1544	ABSORCION DE ISR SYS	28,074.01	108,742.02	80,668.01	74.18	151,935.26	232,603.27	80,668.01	34.68
2111	PAPELERIA Y ART. OFICINA				100.00	2,807.20	2,807.20		
2112	PAPELERIA Y ART. OFICINA CONTRATO		12,500.01	12,500.01	100.00	4,156.26	16,656.27	12,500.01	75.05
2142	MAT. Y SUM. DE COMPUTO CONTRATO		13,333.31	13,333.31	100.00		13,333.31	13,333.31	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	7,591.80	7,220.70	-371.10	-5.14
2163	ARTS ASEO Y LIMPIEZA CONTRATO		10,830.99	10,830.99	100.00		10,830.99	10,830.99	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÐANZA		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		13,245.01	13,245.01	100.00	9,841.87	23,086.88	13,245.01	57.37
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		11,897.88	11,897.88	100.00	3,102.12	15,000.00	11,897.88	79.32
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	3,034.00	3,034.00		
2411	MATERIAL DE CONSTRUCCION		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
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		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2461	MATERIAL ELECTRICO		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2492	PINTURA	2,802.56	30,000.00	27,197.44	90.66	2,802.56	30,000.00	27,197.44	90.66
2493	OTROS MAT. Y ART. CONST.Y REP.	694.30	30,000.00	29,305.70	97.69	694.30	30,000.00	29,305.70	97.69
2531	MEDICINAS PARA BOTIQUIN		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2612	GASOLINA CONTRATO	40,545.36	14,079.89	-26,465.47	-187.97	172,298.78	145,833.31	-26,465.47	-18.15
2711	UNIFORMES, VESTUARIOS Y ACCES.		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
2731	ARTICULOS DEPORTIVOS		11,621.50	11,621.50	100.00	3,378.50	15,000.00	11,621.50	77.48
2921	REF. Y ACCES. DE EDIFICIOS	1,754.99	3,000.00	1,245.01	41.50	1,754.99	3,000.00	1,245.01	41.50
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		64.00	64.00	100.00	2,436.00	2,500.00	64.00	2.56
3142	SERV. TELEFONICO CONTRATO	2,088.00	6,264.00	4,176.00	66.67	6,264.00	10,440.00	4,176.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	582.45	1,747.32	1,164.87	66.67	1,747.35	2,912.22	1,164.87	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	1,094.00	-1,458.00	-133.27	10,208.00	8,750.00	-1,458.00	-16.66
3251	ARR. EQ. TRANSPORTE CONTRATO		36,661.75	36,661.75	100.00		36,661.75	36,661.75	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS		4,166.69	4,166.69	100.00		4,166.69	4,166.69	100.00
3342	SERVICIOS DE CAPACITACION		293,902.80	293,902.80	100.00		293,902.80	293,902.80	100.00
3343	SERV. DE CAPACITACION CONTRATO		1,000,000.00	1,000,000.00	100.00		1,000,000.00	1,000,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1040	**DIR. DE PREVENCION SOCIAL DE LA VIOLENCIA**								
3364	APOYO ADMVO FOTOCOP. E IMPRE.		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
3365	ROTULOS E IMPRESOS		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
3512	MTTO EDIFICIOS CONTRATO	27,749.84	69,166.69	41,416.85	59.88	27,749.84	69,166.69	41,416.85	59.88
3611	RADIO,PRENSA Y TELEVISION		19,949.00	19,949.00	100.00		19,949.00	19,949.00	100.00
3661	SERV. DE DIFUSION INTERNET		25,000.00	25,000.00	100.00		25,000.00	25,000.00	100.00
3692	ARTICULOS PROMOCIONALES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		21,612.80	21,612.80	100.00	3,387.20	25,000.00	21,612.80	86.45
4414	AT`N MEDICA PERS.ESC.RECURSOS		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
4425	CURSOS A LA COMUNIDAD	11,600.00		-11,600.00	100.00	11,600.00		-11,600.00	100.00
	Subtotal	**542,226.82**	**2,440,575.05**	**1,898,348.23**	**77.78**	**2,421,863.83**	**4,394,854.80**	**1,972,990.97**	**44.89**
1041	**COORD DE MEDIACION**								
1132	SUELDO BASE PERS PERM QUINCENA	77,310.07	148,564.53	71,254.46	47.96	449,910.70	521,165.16	71,254.46	13.67
1211	SUELDOS BASE PERSONAL HASS	15,840.04		-15,840.04	100.00	79,200.19		-79,200.19	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	30,285.00	30,285.00		
1312	PREMIO DE ANTIGUEDAD		13,200.00	13,200.00	100.00		13,200.00	13,200.00	100.00
1322	PRIMA VACACIONAL		3,717.05	3,717.05	100.00	36,414.00	40,131.05	3,717.05	9.26
1404	APORTACIONES IMSS	3,314.13		-3,314.13	100.00	14,258.30	10,944.17	-3,314.13	-30.28
1431	APORTACIONES POR CYV	3,692.35		-3,692.35	100.00	7,244.06	3,551.71	-3,692.35	-103.96
1531	FONDO DE PENSIONES	1,546.20	1,520.67	-25.53	-1.68	7,652.10	7,626.57	-25.53	-0.33
1540	BONO DE DESPENSA	10,984.00	15,652.37	4,668.37	29.83	60,100.00	64,768.37	4,668.37	7.21
1541	GASTOS DOMICILIARIOS	1,728.70	281.64	-1,447.06	-513.80	8,643.50	7,196.44	-1,447.06	-20.11
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	11,976.00	37,943.13	25,967.13	68.44	78,541.00	104,508.13	25,967.13	24.85
1712	BONOS DE PRODUCTIVIDAD	910.00	803.40	-106.60	-13.27	3,630.00	3,523.40	-106.60	-3.03
3171	INTERNET REDES Y PROCES DE INF CONTRATO	436.02	1,308.07	872.05	66.67	1,308.06	2,180.11	872.05	40.00
	Subtotal	**127,737.51**	**225,853.58**	**98,116.07**	**43.44**	**782,086.91**	**816,342.83**	**34,255.92**	**4.19**
1060	**INST. DE FORMACION Y PERF. POLICIAL**								
1131	SUELDO BASE A PERS. PER. SEM.	22,904.04		-22,904.04	100.00	70,385.15		-70,385.15	100.00
1132	SUELDO BASE PERS PERM QUINCENA	233,265.25		-233,265.25	100.00	709,149.82	475,884.57	-233,265.25	-49.02
1211	SUELDOS BASE PERSONAL HASS	1,923,677.18		-1,923,677.18	100.00	8,015,662.08		-8,015,662.08	100.00
1321	AGUINALDO	15,050.96		-15,050.96	100.00	52,264.29	37,213.33	-15,050.96	-40.45
1322	PRIMA VACACIONAL				100.00	37,871.75	37,871.75		
1323	PRIMA DOMINICAL				100.00	354.80	354.80		
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,079.00		-2,079.00	100.00

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1060	**INST. DE FORMACION Y PERF. POLICIAL**								
1331	TIEMPO EXTRA	3,663.33		-3,663.33	100.00	20,525.05	16,861.72	-3,663.33	-21.73
1341	PERC. EXTRAORDINARIA	705,815.19		-705,815.19	100.00	2,612,445.88	1,906,630.69	-705,815.19	-37.02
1404	APORTACIONES IMSS	162,972.01		-162,972.01	100.00	625,670.92	462,698.91	-162,972.01	-35.22
1431	APORTACIONES POR CYV	158,861.69		-158,861.69	100.00	287,492.51	128,630.82	-158,861.69	-123.50
1531	FONDO DE PENSIONES	1,203.00		-1,203.00	100.00	5,775.90	4,572.90	-1,203.00	-26.31
1540	BONO DE DESPENSA	20,409.00		-20,409.00	100.00	65,714.00	45,305.00	-20,409.00	-45.05
1541	GASTOS DOMICILIARIOS	2,247.31		-2,247.31	100.00	7,779.15	5,531.84	-2,247.31	-40.63
1544	ABSORCION DE ISR SYS	27,251.50		-27,251.50	100.00	121,437.75	94,186.25	-27,251.50	-28.93
2111	PAPELERIA Y ART. OFICINA	1,450.00		-1,450.00	100.00	6,943.07	5,917.07	-1,026.00	-17.34
2112	PAPELERIA Y ART. OFICINA CONTRATO	12,344.55	23,490.00	11,145.45	47.45	20,172.52	31,317.97	11,145.45	35.59
2151	MATERIAL IMPRESO DE USO GENERAL		40,015.40	40,015.40	100.00	243.60	40,259.00	40,015.40	99.39
2161	ARTS ASEO Y LIMPIEZA				100.00	11,201.31	10,892.00	-309.31	-2.84
2163	ARTS ASEO Y LIMPIEZA CONTRATO		15,205.50	15,205.50	100.00		15,205.50	15,205.50	100.00
2217	ALIM. ESCOLTAS, PERS SEG Y PROXIMIDAD	230,704.65		-230,704.65	100.00	298,708.33	68,003.68	-230,704.65	-339.25
2231	UTENS. P/ EL SERV DE ALIMENTACION	1,791.97	12,939.51	11,147.54	86.15	1,791.97	12,939.51	11,147.54	86.15
2461	MATERIAL ELECTRICO		4,937.00	4,937.00	100.00	170.00	5,107.00	4,937.00	96.67
2481	MATERIAL COMPLEMENTARIO	5,331.36		-5,331.36	100.00	5,687.36	445.00	-5,242.36	****.**
2491	MATERIAL DE PLOMERIA	106.33		-106.33	100.00	106.33		-106.33	100.00
2492	PINTURA				100.00	5,637.60	5,637.60		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	47.49	47.49		
2531	MEDICINAS PARA BOTIQUIN	2,595.94	23,948.00	21,352.06	89.16	2,595.94	23,948.00	21,352.06	89.16
2541	MATERIAL MEDICO	5,414.88	15,000.00	9,585.12	63.90	5,414.88	15,000.00	9,585.12	63.90
2711	UNIFORMES, VESTUARIOS Y ACCES.	24,940.00	11,470.40	-13,469.60	-117.43	25,879.60	12,410.00	-13,469.60	-108.54
2731	ARTICULOS DEPORTIVOS		6,840.60	6,840.60	100.00	78,230.40	85,071.00	6,840.60	8.04
2751	BLANCOS Y PRODUCTOS TEXTILES	3,324.10		-3,324.10	100.00	3,860.10	715.00	-3,145.10	-439.87
2921	REF. Y ACCES. DE EDIFICIOS				100.00	7,424.00	7,424.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		15,267.66	15,267.66	100.00		15,267.66	15,267.66	100.00
2941	REF. Y ACCS. EQ. COMPUTO		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
2951	REF. Y ACCES. EQ. MEDICO		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
2971	REF Y ACCES EQ. SEG. Y DEFENSA		1.00	1.00	100.00	46,284.00	46,285.00	1.00	
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	290.00	290.00		
3183	SERVICIO DE MENSAJERIA	598.34		-598.34	100.00	598.34		-598.34	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	490,338.69	489,062.69	99.74	5,104.00	494,166.69	489,062.69	98.97
3335	SERV. DE TEC. DE LA INF. CONTRATO				100.00	143,390.50	143,390.50		
3342	SERVICIOS DE CAPACITACION	45,240.00		-45,240.00	100.00	474,440.00	429,200.00	-45,240.00	-10.54
3343	SERV. DE CAPACITACION CONTRATO		1,002,504.00	1,002,504.00	100.00		1,002,504.00	1,002,504.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		15,420.00	15,420.00	100.00	7,656.00	23,076.00	15,420.00	66.82
3381	VIGILANCIA CONTRATO		79,520.00	79,520.00	100.00		79,520.00	79,520.00	100.00
3382	VIGILANCIA				100.00	3,990.38	3,990.38		
3383	VIGILANCIA CONTRATO DPTOS				100.00	87,789.00	87,789.00		

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1060	**INST. DE FORMACION Y PERF. POLICIAL**								
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	18,513.60	18,513.60		
3398	SERV. PROF. Y TEC. INT. CONTRATO		300,000.00	300,000.00	100.00		300,000.00	300,000.00	100.00
3512	MTTO EDIFICIOS CONTRATO	83,624.40	545,333.31	461,708.91	84.67	83,624.40	545,333.31	461,708.91	84.67
3513	MTTO. DE ELEVADORES CONTRATO		288,000.00	288,000.00	100.00		288,000.00	288,000.00	100.00
3583	SERVICIO DE LIMPIEZA CONTRATO	226,926.83	984,161.00	757,234.17	76.94	401,715.39	1,158,949.56	757,234.17	65.34
3692	ARTICULOS PROMOCIONALES		63,726.00	63,726.00	100.00		63,726.00	63,726.00	100.00
3711	PASAJES AEREOS	5,454.00	130,518.66	125,064.66	95.82	5,454.00	130,518.66	125,064.66	95.82
3721	PASAJE TERRESTRE	1,020.00	97,185.00	96,165.00	98.95	1,020.00	97,185.00	96,165.00	98.95
3751	GASTOS DE VIAJE	3,965.56	123,851.66	119,886.10	96.80	3,965.56	123,851.66	119,886.10	96.80
3761	GASTOS DE VIAJE EN EL EXTRANJERO		97,185.00	97,185.00	100.00		97,185.00	97,185.00	100.00
	Subtotal	**3,933,429.37**	**4,446,858.39**	**513,429.02**	**11.54**	**14,392,557.72**	**8,764,824.42**	**-5,627,733.30**	**-64.20**
1099	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION				100.00	10,441.96	10,441.96		
1402	LABORATORIO Y RADIOLOGIA CONTRATO	11,361.74	546,224.91	534,863.17	97.92	149,173.24	684,036.41	534,863.17	78.19
1403	APARATOS Y ACCESORIOS MEDICOS		23,452.68	23,452.68	100.00		23,452.68	23,452.68	100.00
1405	HEMODIALISIS		91,204.90	91,204.90	100.00		91,204.90	91,204.90	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		26,058.50	26,058.50	100.00		26,058.50	26,058.50	100.00
1411	CONST. HOSPITALARIA		26,058.50	26,058.50	100.00		26,058.50	26,058.50	100.00
1412	CONSULTAS MEDICAS	31,864.42	15,003.88	-16,860.54	-112.37	32,495.62	15,635.08	-16,860.54	-107.84
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	834,997.02	6,019,567.17	5,184,570.15	86.13	4,261,646.43	9,446,216.58	5,184,570.15	54.89
1415	LAB. Y RADIOLOGIA		11,929.28	11,929.28	100.00		11,929.28	11,929.28	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	5,230.02	52,973.99	47,743.97	90.13	14,145.04	61,889.01	47,743.97	77.14
1419	CONST. MEDICAS CONTRATO	42,675.51	832,356.30	789,680.79	94.87	165,233.51	954,914.30	789,680.79	82.70
1441	CTS SEG. DE VIDA CONTRATO	1,324,732.75	572,126.22	-752,606.53	-131.55	1,871,754.28	1,119,147.75	-752,606.53	-67.25
1551	BECAS EMPLEADOS SINDICALIZADOS	1,700.00	1,134.10	-565.90	-49.90	18,530.00	17,964.10	-565.90	-3.15
1552	BECAS EMPLEADOS NO SIND.	22,440.00	46,973.83	24,533.83	52.23	177,026.12	201,559.95	24,533.83	12.17
1591	EVENTOS SOCIALES A SERV. PUB.	28,678.10		-28,678.10	100.00	168,415.30	139,737.20	-28,678.10	-20.52
1811	IMPUESTO DEL 3% SOBRE NOMINAS	670,038.00	771,243.69	101,205.69	13.12	3,379,211.00	3,480,416.69	101,205.69	2.91
2537	MEDICAMENTOS CONTRATO	104,818.69	2,572,776.37	2,467,957.68	95.93	463,626.79	2,931,584.47	2,467,957.68	84.19
2538	MEDICAMENTOS	9,991.24	214,788.96	204,797.72	95.35	62,608.09	267,405.81	204,797.72	76.59
2547	MATERIAL MEDICO S.M.M. CONTRATO		703,580.26	703,580.26	100.00		703,580.26	703,580.26	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		40,378.97	40,378.97	100.00		40,378.97	40,378.97	100.00
	Subtotal	**3,088,527.49**	**12,567,832.51**	**9,479,305.02**	**75.42**	**10,774,307.38**	**20,253,612.40**	**9,479,305.02**	**46.80**
	Total	**50,069,323.07**	**95,936,562.92**	**45,867,239.85**	**47.81**	**237,998,410.25**	**283,865,650.10**	**45,867,239.85**	**16.15**
5311	**SEC. DE SERV. PUBLICOS**								

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1100	**OF. DEL SRIO. DE SERV.**								
1131	SUELDO BASE A PERS. PER. SEM.	103,628.52	74,217.06	-29,411.46	-39.63	517,062.48	487,651.02	-29,411.46	-6.03
1132	SUELDO BASE PERS PERM QUINCENA	202,590.14	2,701,405.45	2,498,815.31	92.50	1,000,770.71	4,302,434.86	3,301,664.15	76.74
1211	SUELDOS BASE PERSONAL HASS	41,370.02		-41,370.02	100.00	210,270.08		-210,270.08	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	87,540.00	87,540.00		
1312	PREMIO DE ANTIGUEDAD		92,700.00	92,700.00	100.00		92,700.00	92,700.00	100.00
1322	PRIMA VACACIONAL				100.00	134,616.37	134,616.37		
1323	PRIMA DOMINICAL		490.87	490.87	100.00		490.87	490.87	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	20,155.00	20,155.00		
1331	TIEMPO EXTRA		20,683.53	20,683.53	100.00		20,683.53	20,683.53	100.00
1341	PERC. EXTRAORDINARIA	3,000.00	86,902.38	83,902.38	96.55	15,000.00	98,902.38	83,902.38	84.83
1404	APORTACIONES IMSS	2,788.65	37,649.23	34,860.58	92.59	10,911.38	45,771.96	34,860.58	76.16
1431	APORTACIONES POR CYV	3,726.72	6,544.50	2,817.78	43.06	3,098.48	12,974.53	9,876.05	76.12
1531	FONDO DE PENSIONES	5,658.54	5,566.72	-91.82	-1.65	27,931.39	27,839.57	-91.82	-0.33
1540	BONO DE DESPENSA	47,871.00	46,170.00	-1,701.00	-3.68	233,576.00	231,875.00	-1,701.00	-0.73
1541	GASTOS DOMICILIARIOS	16,595.52		-16,595.52	100.00	81,248.90	64,653.38	-16,595.52	-25.67
1542	BONO COMPENSATORIO				100.00	40,400.00	38,800.00	-1,600.00	-4.12
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,117.89	4,117.89	100.00		4,117.89	4,117.89	100.00
1544	ABSORCION DE ISR SYS	57,771.00	122,497.37	64,726.37	52.84	356,618.50	421,344.87	64,726.37	15.36
1592	OTRAS PRESTACIONES SOC. Y ECO.	-770.00		770.00	100.00	5,895.00	6,665.00	770.00	11.55
1711	BONOS DE PUNTUALIDAD	780.00	9,887.30	9,107.30	92.11	2,340.00	11,447.30	9,107.30	79.56
1712	BONOS DE PRODUCTIVIDAD		14,341.51	14,341.51	100.00	910.00	15,251.51	14,341.51	94.03
2111	PAPELERIA Y ART. OFICINA				100.00	255.80	255.80		
2112	PAPELERIA Y ART. OFICINA CONTRATO		11,160.97	11,160.97	100.00	14,301.49	25,462.46	11,160.97	43.83
2141	MAT. Y SUM. DE COMPUTO		4,349.18	4,349.18	100.00		4,349.18	4,349.18	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO				100.00	13,868.96	13,868.96		
2151	MATERIAL IMPRESO DE USO GENERAL	50.00	3,901.96	3,851.96	98.72	50.00	3,901.96	3,851.96	98.72
2161	ARTS ASEO Y LIMPIEZA	19.49		-19.49	100.00	26,849.68	26,830.19	-19.49	-0.07
2211	PRDCTS. ALIMENTICIOS PERSONAS	9,277.70		-9,277.70	100.00	40,582.19	31,304.49	-9,277.70	-29.64
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		27,151.75	27,151.75	100.00		27,151.75	27,151.75	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION	442.19	375.38	-66.81	-17.80	3,851.07	3,784.26	-66.81	-1.77
2461	MATERIAL ELECTRICO		546.81	546.81	100.00	407.98	954.79	546.81	57.27
2541	MATERIAL MEDICO				100.00	2,000.00	2,000.00		
2612	GASOLINA CONTRATO	9,982.24	46,243.53	36,261.29	78.41	22,952.31	59,213.60	36,261.29	61.24
2711	UNIFORMES, VESTUARIOS Y ACCES.		592.66	592.66	100.00		592.66	592.66	100.00
2921	REF. Y ACCES. DE EDIFICIOS	150.00		-150.00	100.00	150.00		-150.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	8,595.60		-8,595.60	100.00	10,482.92	1,887.32	-8,595.60	-455.44
2941	REF. Y ACCS. EQ. COMPUTO				100.00	3,212.03	3,212.03		
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		8,935.19	8,935.19	100.00		8,935.19	8,935.19	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		1,609.45	1,609.45	100.00	206.10	1,815.55	1,609.45	88.65
2991	ACCESORIOS MENORES		12,229.83	12,229.83	100.00	31.00	12,260.83	12,229.83	99.75

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1100	**OF. DEL SRIO. DE SERV.**								
3142	SERV. TELEFONICO CONTRATO	10,781.31	32,343.96	21,562.65	66.67	32,343.93	53,906.58	21,562.65	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,104.00	11,049.55	5,945.55	53.81	20,416.00	26,361.55	5,945.55	22.55
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	51,224.17		-51,224.17	100.00	172,410.89	121,186.72	-51,224.17	-42.27
3251	ARR. EQ. TRANSPORTE CONTRATO	22,084.10	73,507.51	51,423.41	69.96	96,968.69	148,392.10	51,423.41	34.65
3364	APOYO ADMVO FOTOCOP. E IMPRE.	1,594.00		-1,594.00	100.00	4,266.90	2,672.90	-1,594.00	-59.64
3365	ROTULOS E IMPRESOS		1.00	1.00	100.00	1,624.00	1,625.00	1.00	0.06
3382	VIGILANCIA	18,621.76		-18,621.76	100.00	34,583.27	15,961.51	-18,621.76	-116.67
3383	VIGILANCIA CONTRATO DPTOS				100.00	335,193.60	335,193.60		
3521	MTTO EQ ADMVO EDUC. RECREATIVO	23,029.11		-23,029.11	100.00	23,029.11		-23,029.11	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	31,076.40	31,076.40		
3585	SERVICIO DE LIMPIEZA	155.00		-155.00	100.00	465.00	310.00	-155.00	-50.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,100.00	36,290.95	35,190.95	96.97	5,100.00	40,290.95	35,190.95	87.34
3964	DEDUCIBLE X ACCIDENTE		11,078.59	11,078.59	100.00		11,078.59	11,078.59	100.00
	Subtotal	**647,220.78**	**3,504,542.08**	**2,857,321.30**	**81.53**	**3,645,023.61**	**7,141,751.96**	**3,496,728.35**	**48.96**
1110	**DIR. DE ATENCION Y CALIDAD**								
1131	SUELDO BASE A PERS. PER. SEM.	62,720.27	185,749.92	123,029.65	66.23	344,079.61	467,109.26	123,029.65	26.34
1132	SUELDO BASE PERS PERM QUINCENA	429,746.77	648,454.89	218,708.12	33.73	2,167,184.77	2,385,892.89	218,708.12	9.17
1211	SUELDOS BASE PERSONAL HASS	16,350.04		-16,350.04	100.00	89,505.20		-89,505.20	100.00
1311	PERCP. ADIC. A PRIMA VAC.		19,070.39	19,070.39	100.00	148,858.00	167,928.39	19,070.39	11.36
1312	PREMIO DE ANTIGUEDAD		69,750.00	69,750.00	100.00	17,250.00	87,000.00	69,750.00	80.17
1313	PRIMA DE ANTIGUEDAD				100.00	170,919.00		-170,919.00	100.00
1321	AGUINALDO	2,007.10		-2,007.10	100.00	2,007.10		-2,007.10	100.00
1322	PRIMA VACACIONAL	836.51	39,495.07	38,658.56	97.88	194,462.60	233,121.16	38,658.56	16.58
1325	APOYO ADICIONAL PRIM VAC.		4,660.00	4,660.00	100.00	11,200.00	15,860.00	4,660.00	29.38
1341	PERC. EXTRAORDINARIA	3,900.00	20,212.46	16,312.46	80.70	19,500.00	35,812.46	16,312.46	45.55
1404	APORTACIONES IMSS	15,454.48	34,182.19	18,727.71	54.79	68,601.18	87,328.89	18,727.71	21.45
1431	APORTACIONES POR CYV	17,401.53	43,248.96	25,847.43	59.76	33,830.05	59,677.48	25,847.43	43.31
1531	FONDO DE PENSIONES	8,000.06	14,828.37	6,828.31	46.05	40,060.46	46,888.77	6,828.31	14.56
1540	BONO DE DESPENSA	72,313.00	113,039.00	40,726.00	36.03	369,820.00	410,546.00	40,726.00	9.92
1541	GASTOS DOMICILIARIOS	21,608.75	18,040.36	-3,568.39	-19.78	110,809.67	107,241.28	-3,568.39	-3.33
1542	BONO COMPENSATORIO		1,000.00	1,000.00	100.00	49,800.00	50,800.00	1,000.00	1.97
1543	UNIFORMES AL PERSONAL (ZAPATOS)		10,041.50	10,041.50	100.00		10,041.50	10,041.50	100.00
1544	ABSORCION DE ISR SYS	73,665.50	222,665.69	149,000.19	66.92	468,643.00	617,643.19	149,000.19	24.12
1711	BONOS DE PUNTUALIDAD	4,290.00	5,437.17	1,147.17	21.10	8,970.00	10,117.17	1,147.17	11.34
1712	BONOS DE PRODUCTIVIDAD	1,820.00		-1,820.00	100.00	11,790.00	9,970.00	-1,820.00	-18.25
2612	GASOLINA CONTRATO	28,034.15	45,768.13	17,733.98	38.75	104,864.01	122,597.99	17,733.98	14.47
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	40,507.20	40,507.20		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1110	**DIR. DE ATENCION Y CALIDAD**								
2911	HERRAMIENTAS				100.00	1,584.56	1,584.56		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	10,092.00		-10,092.00	100.00	10,092.00		-10,092.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	5,731.14		-5,731.14	100.00	13,140.06	7,408.92	-5,731.14	-77.35
2963	ACUMULADORES		1,007.16	1,007.16	100.00		1,007.16	1,007.16	100.00
3142	SERV. TELEFONICO CONTRATO	5,921.72	17,765.15	11,843.43	66.67	17,765.16	29,608.59	11,843.43	40.00
3151	SERVICIO CELULAR	11,002.00	40,250.00	29,248.00	72.67	11,002.00	40,250.00	29,248.00	72.67
3251	ARR. EQ. TRANSPORTE CONTRATO	14,801.19	7,560.24	-7,240.95	-95.78	81,252.66	74,011.71	-7,240.95	-9.78
3364	APOYO ADMVO FOTOCOP. E IMPRE.	1,368.80		-1,368.80	100.00	1,368.80		-1,368.80	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	14,795.80	14,795.80		
3570	MTTO ALUMBRADO CONTRATO		9,484,514.12	9,484,514.12	100.00		9,484,514.12	9,484,514.12	100.00
	Subtotal	**807,065.01**	**11,046,740.77**	**10,239,675.76**	**92.69**	**4,623,662.89**	**14,619,264.49**	**9,995,601.60**	**68.37**
1120	**DIR. DE IMAGEN URBANA**								
1131	SUELDO BASE A PERS. PER. SEM.	1,185,744.23	589,895.78	-595,848.45	-101.01	6,164,794.61	6,130,774.75	-34,019.86	-0.55
1132	SUELDO BASE PERS PERM QUINCENA	159,669.37	355,087.58	195,418.21	55.03	787,450.59	982,868.80	195,418.21	19.88
1211	SUELDOS BASE PERSONAL HASS	26,730.08		-26,730.08	100.00	140,547.42		-140,547.42	100.00
1311	PERCP. ADIC. A PRIMA VAC.	36,380.00	113,903.31	77,523.31	68.06	513,951.00	591,474.31	77,523.31	13.11
1312	PREMIO DE ANTIGUEDAD		209,700.00	209,700.00	100.00	279,900.00	489,600.00	209,700.00	42.83
1313	PRIMA DE ANTIGUEDAD	90,720.00		-90,720.00	100.00	700,245.76	609,525.76	-90,720.00	-14.88
1321	AGUINALDO				100.00	1,386.08	1,386.08		
1322	PRIMA VACACIONAL	47,098.50	93,112.56	46,014.06	49.42	541,719.38	587,733.44	46,014.06	7.83
1323	PRIMA DOMINICAL	11,543.60	29,788.41	18,244.81	61.25	27,488.40	45,733.21	18,244.81	39.89
1325	APOYO ADICIONAL PRIM VAC.	17,283.00	38,635.93	21,352.93	55.27	171,310.00	192,662.93	21,352.93	11.08
1331	TIEMPO EXTRA	159,831.33	279,420.62	119,589.29	42.80	271,517.83	391,107.12	119,589.29	30.58
1341	PERC. EXTRAORDINARIA	25,743.00	149,153.23	123,410.23	82.74	47,143.00	170,553.23	123,410.23	72.36
1404	APORTACIONES IMSS	29,223.24		-29,223.24	100.00	124,962.95	95,739.71	-29,223.24	-30.52
1431	APORTACIONES POR CYV	28,882.14	17,120.92	-11,761.22	-68.70	56,584.14	44,822.92	-11,761.22	-26.24
1531	FONDO DE PENSIONES	26,142.68	39,746.10	13,603.42	34.23	132,096.73	145,700.15	13,603.42	9.34
1540	BONO DE DESPENSA	252,250.00	257,215.29	4,965.29	1.93	1,258,252.00	1,263,217.29	4,965.29	0.39
1541	GASTOS DOMICILIARIOS	221,965.08	23,683.69	-198,281.39	-837.21	1,023,909.01	825,627.62	-198,281.39	-24.02
1542	BONO COMPENSATORIO				100.00	431,000.00	411,600.00	-19,400.00	-4.71
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,862.72	2,862.72	100.00		2,862.72	2,862.72	100.00
1544	ABSORCION DE ISR SYS	220,125.75	667,868.13	447,742.38	67.04	1,307,929.25	1,755,671.63	447,742.38	25.50
1711	BONOS DE PUNTUALIDAD		2,396.57	2,396.57	100.00	11,310.00	13,706.57	2,396.57	17.48
1712	BONOS DE PRODUCTIVIDAD	11,830.00	14,608.86	2,778.86	19.02	52,660.00	55,438.86	2,778.86	5.01
2111	PAPELERIA Y ART. OFICINA	5,449.10		-5,449.10	100.00	5,449.10		-5,449.10	100.00
2161	ARTS ASEO Y LIMPIEZA		1,127.86	1,127.86	100.00		1,127.86	1,127.86	100.00
2162	PRODUCTOS DE LIMPIA S.P.	-55,906.20	70,423.82	126,330.02	179.39	54,972.40	181,302.42	126,330.02	69.68

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1120	**DIR. DE IMAGEN URBANA**								
2163	ARTS ASEO Y LIMPIEZA CONTRATO		28,309.32	28,309.32	100.00		28,309.32	28,309.32	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	5,307.00		-5,307.00	100.00	5,307.00		-5,307.00	100.00
2411	MATERIAL DE CONSTRUCCION				100.00	1,521.90	1,521.90		
2421	CEMENTO Y PDTS DE CONCRETO				100.00	2,150.00	2,150.00		
2441	PRODUCTOS DE MADERA		17,699.10	17,699.10	100.00		17,699.10	17,699.10	100.00
2461	MATERIAL ELECTRICO		12,646.51	12,646.51	100.00		12,646.51	12,646.51	100.00
2471	ARTLS. MET. PARA CONSTRUCCION	-360.62	1,277.30	1,637.92	128.23	12,093.36	13,731.28	1,637.92	11.93
2481	MATERIAL COMPLEMENTARIO		11,518.15	11,518.15	100.00		11,518.15	11,518.15	100.00
2491	MATERIAL DE PLOMERIA	16,588.00		-16,588.00	100.00	218,945.03	202,357.03	-16,588.00	-8.20
2492	PINTURA				100.00	52,628.04	52,628.04		
2493	OTROS MAT. Y ART. CONST.Y REP.	-133.01		133.01	100.00	37,456.28	37,589.29	133.01	0.35
2511	PRODUCTOS QUIMICOS BASICOS		1,388.18	1,388.18	100.00		1,388.18	1,388.18	100.00
2521	FERTILIZANTES Y FUNGICIDAS	62,493.00	108,326.92	45,833.92	42.31	83,386.56	129,220.48	45,833.92	35.47
2522	ABONOS PLANTAS SEMIILLAS Y OTROS	117,235.40	225,493.20	108,257.80	48.01	332,395.40	440,653.20	108,257.80	24.57
2611	LUBRICANTES				100.00	17,722.48	17,722.48		
2612	GASOLINA CONTRATO	216,429.37	303,539.17	87,109.80	28.70	774,662.03	861,771.83	87,109.80	10.11
2614	DIESEL CONTRATO	689,462.62	1,349,357.04	659,894.42	48.90	1,246,248.09	1,906,142.51	659,894.42	34.62
2711	UNIFORMES, VESTUARIOS Y ACCES.		65,062.00	65,062.00	100.00		65,062.00	65,062.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL	944.24		-944.24	100.00	24,030.56	23,086.32	-944.24	-4.09
2741	PRODUCTOS TEXTILES		9,108.10	9,108.10	100.00		9,108.10	9,108.10	100.00
2911	HERRAMIENTAS	10,231.20		-10,231.20	100.00	42,480.17	32,248.97	-10,231.20	-31.73
2921	REF. Y ACCES. DE EDIFICIOS		978.84	978.84	100.00		978.84	978.84	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		18,493.69	18,493.69	100.00	4,408.00	22,901.69	18,493.69	80.75
2942	REF. Y ACCES. COMUN. Y TECNO.		5,144.85	5,144.85	100.00	4,315.20	9,460.05	5,144.85	54.39
2961	REF. Y ACCES. EQ. TRANSPORTE	42,874.60	7,134.09	-35,740.51	-500.98	111,140.09	75,399.58	-35,740.51	-47.40
2963	ACUMULADORES		3,933.43	3,933.43	100.00	15,377.77	19,311.20	3,933.43	20.37
2964	LLANTAS	6,600.00	34,465.32	27,865.32	80.85	6,600.00	34,465.32	27,865.32	80.85
2981	REF Y ACCES DE MAQ Y OTROS EQ	61,656.47		-61,656.47	100.00	262,773.65	201,117.18	-61,656.47	-30.66
2991	ACCESORIOS MENORES				100.00	140.94	140.94		
3142	SERV. TELEFONICO CONTRATO	15,660.00	46,980.00	31,320.00	66.67	46,980.00	78,300.00	31,320.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	4,360.21	13,080.61	8,720.40	66.67	13,080.63	21,801.03	8,720.40	40.00
3251	ARR. EQ. TRANSPORTE CONTRATO	340,122.88	613,202.94	273,080.06	44.53	1,700,614.40	1,973,694.46	273,080.06	13.84
3295	OTROS ARRENDAMIENTOS		60,142.52	60,142.52	100.00		60,142.52	60,142.52	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	77,945.04	77,945.04		
3507	MTTO PARQUES Y JARDINES CONTRATO		1,016,863.53	1,016,863.53	100.00		1,016,863.53	1,016,863.53	100.00
3517	MTTO PARQUES JARDINES COLONIAS	128,217.86		-128,217.86	100.00	326,620.78	198,402.92	-128,217.86	-64.62
3518	SUBENCIONES MTTO DE PARQ Y JARD.	877,853.00	4,485,733.19	3,607,880.19	80.43	3,475,453.12	7,083,333.31	3,607,880.19	50.93
3551	MANTENIMIENTO DE VEHICULOS	113,627.89	39,631.24	-73,996.65	-186.71	343,635.65	269,639.00	-73,996.65	-27.44
3571	MANTENIMIENTO DE OTROS EQUIPOS		77,945.04	77,945.04	100.00		77,945.04	77,945.04	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**5,209,875.01**	**11,513,205.66**	**6,303,330.65**	**54.74**	**23,346,691.82**	**30,078,633.72**	**6,731,941.90**	**22.38**
1121	**COORD. DE PARQUES EMBLEMATICOS**								
1131	SUELDO BASE A PERS. PER. SEM.	229,525.77	301,333.21	71,807.44	23.83	1,341,574.25	1,413,381.69	71,807.44	5.08
1132	SUELDO BASE PERS PERM QUINCENA	33,645.03	834,492.23	800,847.20	95.97	391,245.74	2,191,500.00	1,800,254.26	82.15
1211	SUELDOS BASE PERSONAL HASS	153,952.08		-153,952.08	100.00	1,222,364.38		-1,222,364.38	100.00
1311	PERCP. ADIC. A PRIMA VAC.	3,473.00		-3,473.00	100.00	94,073.00	90,600.00	-3,473.00	-3.83
1312	PREMIO DE ANTIGUEDAD				100.00	111,250.00	73,700.00	-37,550.00	-50.95
1313	PRIMA DE ANTIGUEDAD	81,838.08		-81,838.08	100.00	81,838.08		-81,838.08	100.00
1321	AGUINALDO	12,269.60		-12,269.60	100.00	56,952.99	44,683.39	-12,269.60	-27.46
1322	PRIMA VACACIONAL	4,837.18	76,978.04	72,140.86	93.72	124,294.99	196,435.85	72,140.86	36.72
1323	PRIMA DOMINICAL	14,994.88	2,839.51	-12,155.37	-428.08	94,680.16	82,524.79	-12,155.37	-14.73
1325	APOYO ADICIONAL PRIM VAC.	1,735.00	4,668.19	2,933.19	62.83	35,896.00	38,829.19	2,933.19	7.55
1331	TIEMPO EXTRA	70,465.84		-70,465.84	100.00	521,353.86	450,888.02	-70,465.84	-15.63
1341	PERC. EXTRAORDINARIA	15,981.00		-15,981.00	100.00	106,459.00	90,478.00	-15,981.00	-17.66
1404	APORTACIONES IMSS	39,671.79	129,667.68	89,995.89	69.41	228,536.21	318,532.10	89,995.89	28.25
1431	APORTACIONES POR CYV	47,536.13	98,141.32	50,605.19	51.56	104,341.50	154,946.69	50,605.19	32.66
1531	FONDO DE PENSIONES	2,911.65	4,857.13	1,945.48	40.05	18,913.52	20,859.00	1,945.48	9.33
1540	BONO DE DESPENSA	49,841.00	166,617.00	116,776.00	70.09	265,109.00	381,885.00	116,776.00	30.58
1541	GASTOS DOMICILIARIOS	17,287.00	138,509.91	121,222.91	87.52	182,723.59	303,946.50	121,222.91	39.88
1542	BONO COMPENSATORIO				100.00	69,800.00	65,200.00	-4,600.00	-7.06
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,038.84	3,038.84	100.00		3,038.84	3,038.84	100.00
1544	ABSORCION DE ISR SYS	32,745.45	145,986.53	113,241.08	77.57	302,778.42	416,019.50	113,241.08	27.22
1711	BONOS DE PUNTUALIDAD		5,771.25	5,771.25	100.00		5,771.25	5,771.25	100.00
1712	BONOS DE PRODUCTIVIDAD		5,314.75	5,314.75	100.00	1,820.00	7,134.75	5,314.75	74.49
2161	ARTS ASEO Y LIMPIEZA				100.00	9,746.65	9,746.65		
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	41,652.12	41,652.12		
3611	RADIO,PRENSA Y TELEVISION				100.00	19,105.20	19,105.20		
	Subtotal	**812,710.48**	**1,918,215.59**	**1,105,505.11**	**57.63**	**5,426,508.66**	**6,420,858.53**	**994,349.87**	**15.48**
1130	**DIR. DE SERVICIOS GRALS**								
1131	SUELDO BASE A PERS. PER. SEM.	686,033.61	797,576.10	111,542.49	13.99	3,631,274.75	3,906,713.85	275,439.10	7.05
1132	SUELDO BASE PERS PERM QUINCENA	307,750.59	169,476.63	-138,273.96	-81.59	1,482,683.90	1,344,409.94	-138,273.96	-10.29
1211	SUELDOS BASE PERSONAL HASS	21,270.06		-21,270.06	100.00	100,487.14		-100,487.14	100.00
1311	PERCP. ADIC. A PRIMA VAC.	7,261.00	3,559.37	-3,701.63	-104.00	349,443.00	345,741.37	-3,701.63	-1.07
1312	PREMIO DE ANTIGUEDAD	36,500.00		-36,500.00	100.00	405,300.00	211,500.00	-193,800.00	-91.63
1313	PRIMA DE ANTIGUEDAD				100.00	385,555.61	87,220.47	-298,335.14	-342.05
1321	AGUINALDO				100.00	8,484.42	8,484.42		
1322	PRIMA VACACIONAL	15,117.42	57,611.91	42,494.49	73.76	393,953.31	436,447.80	42,494.49	9.74
1323	PRIMA DOMINICAL				100.00	5,668.03	5,668.03		

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1130	**DIR. DE SERVICIOS GRALS**								
1325	APOYO ADICIONAL PRIM VAC.	5,727.00	19,889.42	14,162.42	71.21	106,621.00	120,783.42	14,162.42	11.73
1331	TIEMPO EXTRA	16,756.88		-16,756.88	100.00	103,281.66	86,524.78	-16,756.88	-19.37
1341	PERC. EXTRAORDINARIA	26,335.00	84,204.64	57,869.64	68.73	127,631.00	185,500.64	57,869.64	31.20
1404	APORTACIONES IMSS	39,689.50		-39,689.50	100.00	163,163.81	123,474.31	-39,689.50	-32.14
1431	APORTACIONES POR CYV	43,573.85	20,708.45	-22,865.40	-110.42	84,534.32	61,668.92	-22,865.40	-37.08
1531	FONDO DE PENSIONES	17,108.00	21,793.91	4,685.91	21.50	86,620.25	91,306.16	4,685.91	5.13
1540	BONO DE DESPENSA	175,369.00	158,033.15	-17,335.85	-10.97	855,222.00	837,886.15	-17,335.85	-2.07
1541	GASTOS DOMICILIARIOS	112,538.37	13,997.17	-98,541.20	-704.01	564,420.55	465,879.35	-98,541.20	-21.15
1542	BONO COMPENSATORIO				100.00	201,900.00	201,900.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,725.44	5,725.44	100.00		5,725.44	5,725.44	100.00
1544	ABSORCION DE ISR SYS	150,231.25	306,780.30	156,549.05	51.03	1,044,507.79	1,201,056.84	156,549.05	13.03
1711	BONOS DE PUNTUALIDAD	7,020.00		-7,020.00	100.00	24,180.00	16,324.31	-7,855.69	-48.12
1712	BONOS DE PRODUCTIVIDAD	6,370.00	10,007.36	3,637.36	36.35	25,450.00	29,087.36	3,637.36	12.50
2111	PAPELERIA Y ART. OFICINA	328.00		-328.00	100.00	1,517.00	1,189.00	-328.00	-27.59
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,177.39	1,197.90	20.51	1.71	1,177.39	1,197.90	20.51	1.71
2141	MAT. Y SUM. DE COMPUTO	722.59		-722.59	100.00	1,998.59	1,276.00	-722.59	-56.63
2161	ARTS ASEO Y LIMPIEZA		199.94	199.94	100.00	1,622.43	1,822.37	199.94	10.97
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	147.32		-147.32	100.00	147.32		-147.32	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	3,999.41	3,999.41		
2411	MATERIAL DE CONSTRUCCION	53,512.12	54,364.38	852.26	1.57	58,717.74	59,570.00	852.26	1.43
2421	CEMENTO Y PDTS DE CONCRETO		107,354.92	107,354.92	100.00		107,354.92	107,354.92	100.00
2431	PRODUCTOS DE YESO	580.00	9,789.54	9,209.54	94.08	580.00	9,789.54	9,209.54	94.08
2441	PRODUCTOS DE MADERA	54.58	14,779.11	14,724.53	99.63	19,788.13	34,512.66	14,724.53	42.66
2451	VIDRIO Y PRODUCTOS DE VIDIRIO	938.00	1,658.20	720.20	43.43	938.00	1,658.20	720.20	43.43
2461	MATERIAL ELECTRICO				100.00	46,442.99	46,442.99		
2463	MAT. ELECTRICO CONTRATO	11,662.08	380,256.33	368,594.25	96.93	80,572.44	449,166.69	368,594.25	82.06
2471	ARTLS. MET. PARA CONSTRUCCION	554,854.68	85,084.16	-469,770.52	-552.12	562,252.00	92,481.48	-469,770.52	-507.96
2481	MATERIAL COMPLEMENTARIO				100.00	4,563.44	4,563.44		
2491	MATERIAL DE PLOMERIA	1,382.76	2,964.67	1,581.91	53.36	27,082.36	28,664.27	1,581.91	5.52
2492	PINTURA	26,320.05	18,914.24	-7,405.81	-39.15	27,907.69	20,501.88	-7,405.81	-36.12
2493	OTROS MAT. Y ART. CONST.Y REP.	2,340.82	6,518.01	4,177.19	64.09	11,721.14	15,898.33	4,177.19	26.27
2511	PRODUCTOS QUIMICOS BASICOS		6,845.42	6,845.42	100.00	7,303.19	14,148.61	6,845.42	48.38
2521	FERTILIZANTES Y FUNGICIDAS	488.74		-488.74	100.00	584.47	95.73	-488.74	-510.54
2611	LUBRICANTES	4,338.40	43,260.84	38,922.44	89.97	146,349.78	185,272.22	38,922.44	21.01
2612	GASOLINA CONTRATO	101,588.49	236,251.32	134,662.83	57.00	369,100.24	503,763.07	134,662.83	26.73
2614	DIESEL CONTRATO	28,827.76	18,898.31	-9,929.45	-52.54	49,197.32	39,267.87	-9,929.45	-25.29
2616	GAS LP		149.57	149.57	100.00		149.57	149.57	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL	3,099.25		-3,099.25	100.00	13,721.61	10,622.36	-3,099.25	-29.18
2731	ARTICULOS DEPORTIVOS		21,997.12	21,997.12	100.00		21,997.12	21,997.12	100.00
2911	HERRAMIENTAS	19,519.15	79,874.34	60,355.19	75.56	75,473.65	135,828.84	60,355.19	44.43

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1130	**DIR. DE SERVICIOS GRALS**								
2921	REF. Y ACCES. DE EDIFICIOS	4,973.01	1,477.17	-3,495.84	-236.66	9,861.67	6,365.83	-3,495.84	-54.92
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	108,114.00	108,114.00		
2941	REF. Y ACCS. EQ. COMPUTO	169.00	4,733.84	4,564.84	96.43	2,037.00	6,601.84	4,564.84	69.14
2961	REF. Y ACCES. EQ. TRANSPORTE	35,869.91		-35,869.91	100.00	145,163.39	109,293.48	-35,869.91	-32.82
2963	ACUMULADORES		16,479.84	16,479.84	100.00		16,479.84	16,479.84	100.00
2964	LLANTAS		15,883.00	15,883.00	100.00		15,883.00	15,883.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		14,254.32	14,254.32	100.00		14,254.32	14,254.32	100.00
2991	ACCESORIOS MENORES	417.60	1,712.68	1,295.08	75.62	808.60	2,103.68	1,295.08	61.56
3131	AGUA	1,484,782.00	4,649,699.29	3,164,917.29	68.07	3,432,338.00	6,969,046.59	3,536,708.59	50.75
3142	SERV. TELEFONICO CONTRATO	5,220.00	15,660.00	10,440.00	66.67	15,660.00	26,100.00	10,440.00	40.00
3251	ARR. EQ. TRANSPORTE CONTRATO	185,288.59	1,134,721.42	949,432.83	83.67	932,648.09	1,882,080.92	949,432.83	50.45
3261	ARRENDAMIENTO DE MAQUINARIA		13,212.50	13,212.50	100.00		13,212.50	13,212.50	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	3,306.00	20,922.84	17,616.84	84.20	17,426.00	35,042.84	17,616.84	50.27
3502	MTTO AREAS PUBLICAS CONTRATO		3,523,020.00	3,523,020.00	100.00	696,000.00	4,219,020.00	3,523,020.00	83.50
3512	MTTO EDIFICIOS CONTRATO		3,880,250.00	3,880,250.00	100.00		3,880,250.00	3,880,250.00	100.00
3514	MTTO DE EDIFICIOS E INST.	156,252.00		-156,252.00	100.00	797,166.25	640,914.25	-156,252.00	-24.38
3517	MTTO PARQUES JARDINES COLONIAS	155,440.00		-155,440.00	100.00	155,440.00		-155,440.00	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	324.80	324.80		
3522	MTTO OTROS MOB. Y EQUIPOS	5,428.80	33,959.68	28,530.88	84.01	5,428.80	33,959.68	28,530.88	84.01
3551	MANTENIMIENTO DE VEHICULOS	31,679.60	63,894.68	32,215.08	50.42	49,253.60	81,468.68	32,215.08	39.54
3571	MANTENIMIENTO DE OTROS EQUIPOS		23,966.75	23,966.75	100.00	306,997.24	330,963.99	23,966.75	7.24
3585	SERVICIO DE LIMPIEZA		2,202.06	2,202.06	100.00		2,202.06	2,202.06	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	2,000.00		-2,000.00	100.00	2,000.00		-2,000.00	100.00
	Subtotal	**4,557,360.22**	**16,175,772.24**	**11,618,412.02**	**71.82**	**18,339,808.31**	**29,958,220.33**	**11,618,412.02**	**38.78**
1140	**DIR. OPERATIVA**								
1132	SUELDO BASE PERS PERM QUINCENA	72,780.11	49,049.63	-23,730.48	-48.38	347,580.50	323,850.02	-23,730.48	-7.33
1211	SUELDOS BASE PERSONAL HASS	31,650.00		-31,650.00	100.00	158,250.01		-158,250.01	100.00
1311	PERCP. ADIC. A PRIMA VAC.		26.00	26.00	100.00	8,943.00	8,969.00	26.00	0.29
1312	PREMIO DE ANTIGUEDAD				100.00		17,000.00	17,000.00	100.00
1322	PRIMA VACACIONAL				100.00	32,018.14	32,018.14		
1331	TIEMPO EXTRA	692.50	56.91	-635.59	****.**	692.50	56.91	-635.59	****.**
1404	APORTACIONES IMSS	-479.84		479.84	100.00	-1,905.99		1,905.99	100.00
1431	APORTACIONES POR CYV	-783.52		783.52	100.00	-1,556.82		1,556.82	100.00
1531	FONDO DE PENSIONES	1,455.60	1,039.81	-415.79	-39.99	6,881.10	6,465.31	-415.79	-6.43
1540	BONO DE DESPENSA	11,026.00	7,882.00	-3,144.00	-39.89	52,954.00	49,810.00	-3,144.00	-6.31
1541	GASTOS DOMICILIARIOS	1,728.70	170.20	-1,558.50	-915.69	8,643.50	7,085.00	-1,558.50	-22.00
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1140	**DIR. OPERATIVA**								
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	15,813.00	13,988.13	-1,824.87	-13.05	86,647.00	84,822.13	-1,824.87	-2.15
1711	BONOS DE PUNTUALIDAD				100.00	390.00		-390.00	100.00
1712	BONOS DE PRODUCTIVIDAD				100.00	1,810.00	1,810.00		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		3,069.96	3,069.96	100.00		3,069.96	3,069.96	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÐANZA				100.00	4,804.72	4,804.72		
2211	PRDCTS. ALIMENTICIOS PERSONAS	857.00		-857.00	100.00	857.00		-857.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		1,375.88	1,375.88	100.00		1,375.88	1,375.88	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		454.10	454.10	100.00		454.10	454.10	100.00
2492	PINTURA	34,020.91		-34,020.91	100.00	34,020.91		-34,020.91	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	529.80		-529.80	100.00	529.80		-529.80	100.00
2521	FERTILIZANTES Y FUNGICIDAS		23,430.44	23,430.44	100.00		23,430.44	23,430.44	100.00
2612	GASOLINA CONTRATO	4,042.72	17,945.67	13,902.95	77.47	11,192.74	25,095.69	13,902.95	55.40
2714	UNIFORMES Y VESTUARIOS CONTRATO		930,024.39	930,024.39	100.00		930,024.39	930,024.39	100.00
2911	HERRAMIENTAS		409.97	409.97	100.00		409.97	409.97	100.00
2941	REF. Y ACCS. EQ. COMPUTO		422.84	422.84	100.00		422.84	422.84	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		944.41	944.41	100.00		944.41	944.41	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	79.92		-79.92	100.00	79.92		-79.92	100.00
3142	SERV. TELEFONICO CONTRATO	4,060.00	12,180.00	8,120.00	66.67	12,180.00	20,300.00	8,120.00	40.00
3251	ARR. EQ. TRANSPORTE CONTRATO	229,874.06	1,919,668.76	1,689,794.70	88.03	1,179,913.80	2,869,708.50	1,689,794.70	58.88
3365	ROTULOS E IMPRESOS	3,828.00	2,482.00	-1,346.00	-54.23	5,346.00	4,000.00	-1,346.00	-33.65
3551	MANTENIMIENTO DE VEHICULOS		26,250.00	26,250.00	100.00		26,250.00	26,250.00	100.00
3573	MTTO. SENALES Y NOMENCLATURAS	5,942.55		-5,942.55	100.00	5,942.55		-5,942.55	100.00
	Subtotal	**417,117.51**	**3,012,302.46**	**2,595,184.95**	**86.15**	**1,961,114.38**	**4,448,008.77**	**2,486,894.39**	**55.91**
1141	**JEF. DE ALUMBRADO**								
1131	SUELDO BASE A PERS. PER. SEM.	327,651.80	268,212.56	-59,439.24	-22.16	1,743,264.42	1,880,972.60	137,708.18	7.32
1132	SUELDO BASE PERS PERM QUINCENA	15,720.02	27,095.56	11,375.54	41.98	125,040.35	136,415.89	11,375.54	8.34
1211	SUELDOS BASE PERSONAL HASS	11,010.06		-11,010.06	100.00	32,296.15		-32,296.15	100.00
1311	PERCP. ADIC. A PRIMA VAC.	11,661.00	17,970.65	6,309.65	35.11	135,387.00	141,696.65	6,309.65	4.45
1312	PREMIO DE ANTIGUEDAD				100.00	39,950.00	115,800.00	75,850.00	65.50
1321	AGUINALDO	9,869.58		-9,869.58	100.00	9,869.58		-9,869.58	100.00
1322	PRIMA VACACIONAL	18,444.15	24,970.38	6,526.23	26.14	160,718.34	167,244.57	6,526.23	3.90
1323	PRIMA DOMINICAL	7,272.60		-7,272.60	100.00	41,962.40	34,689.80	-7,272.60	-20.96
1325	APOYO ADICIONAL PRIM VAC.	6,996.00	11,896.26	4,900.26	41.19	54,895.00	59,795.26	4,900.26	8.20
1331	TIEMPO EXTRA	12,982.63	28,059.52	15,076.89	53.73	46,840.13	61,917.02	15,076.89	24.35
1341	PERC. EXTRAORDINARIA	3,000.00		-3,000.00	100.00	3,000.00		-3,000.00	100.00
1404	APORTACIONES IMSS	6,543.11	4,312.38	-2,230.73	-51.73	28,773.36	26,542.63	-2,230.73	-8.40

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1141	**JEF. DE ALUMBRADO**								
1431	APORTACIONES POR CYV	6,541.80	5,750.75	-791.05	-13.76	13,263.13	12,472.08	-791.05	-6.34
1531	FONDO DE PENSIONES	7,507.84	11,286.06	3,778.22	33.48	39,270.76	43,048.98	3,778.22	8.78
1540	BONO DE DESPENSA	66,412.00	86,504.04	20,092.04	23.23	340,112.00	360,204.04	20,092.04	5.58
1541	GASTOS DOMICILIARIOS	48,403.60	16,028.58	-32,375.02	-201.98	248,241.32	215,866.30	-32,375.02	-15.00
1542	BONO COMPENSATORIO		2,233.00	2,233.00	100.00	107,200.00	109,433.00	2,233.00	2.04
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	59,213.89	146,524.44	87,310.55	59.59	355,040.39	442,350.94	87,310.55	19.74
1711	BONOS DE PUNTUALIDAD	5,460.00		-5,460.00	100.00	17,160.00	4,452.08	-12,707.92	-285.44
1712	BONOS DE PRODUCTIVIDAD	2,730.00	3,879.27	1,149.27	29.63	11,800.00	12,949.27	1,149.27	8.88
2112	PAPELERIA Y ART. OFICINA CONTRATO		2,410.20	2,410.20	100.00	1,150.26	3,560.46	2,410.20	67.69
2421	CEMENTO Y PDTS DE CONCRETO		3,867.26	3,867.26	100.00		3,867.26	3,867.26	100.00
2461	MATERIAL ELECTRICO		53,639.25	53,639.25	100.00	63,727.90	117,367.15	53,639.25	45.70
2463	MAT. ELECTRICO CONTRATO		2,913,939.34	2,913,939.34	100.00	606,283.05	3,520,222.39	2,913,939.34	82.78
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	5,782.60	5,782.60		
2493	OTROS MAT. Y ART. CONST.Y REP.	3,593.60	13,166.68	9,573.08	72.71	3,593.60	13,166.68	9,573.08	72.71
2511	PRODUCTOS QUIMICOS BASICOS		7,591.26	7,591.26	100.00		7,591.26	7,591.26	100.00
2612	GASOLINA CONTRATO	35,548.55	132,420.42	96,871.87	73.15	102,291.53	199,163.40	96,871.87	48.64
2614	DIESEL CONTRATO	99,860.50	180,263.01	80,402.51	44.60	223,803.31	304,205.82	80,402.51	26.43
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	24,234.89	24,234.89		
2911	HERRAMIENTAS	9,524.41		-9,524.41	100.00	137,417.67	127,893.26	-9,524.41	-7.45
2921	REF. Y ACCES. DE EDIFICIOS				100.00	658.11	658.11		
2961	REF. Y ACCES. EQ. TRANSPORTE	12,741.44	15,394.97	2,653.53	17.24	76,063.52	78,717.05	2,653.53	3.37
2963	ACUMULADORES		14,166.66	14,166.66	100.00	4,046.80	18,213.46	14,166.66	77.78
2964	LLANTAS		42,500.01	42,500.01	100.00		42,500.01	42,500.01	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		17,900.00	17,900.00	100.00		17,900.00	17,900.00	100.00
3111	CONSUMO DE ENERGIA ELECTRICA	1,616,984.98	3,057,201.17	1,440,216.19	47.11	6,373,341.31	7,813,557.50	1,440,216.19	18.43
3112	ALUMBRADO PUBLICO	568,527.00	1,272,185.01	703,658.01	55.31	2,671,341.99	3,375,000.00	703,658.01	20.85
3113	BIOENERGIA (SIMEPRODE) CONTRATO	2,285,775.64	4,227,960.44	1,942,184.80	45.94	9,059,165.04	11,097,746.69	2,038,581.65	18.37
3551	MANTENIMIENTO DE VEHICULOS	183,425.36	61,643.65	-121,781.71	-197.56	279,221.51	157,439.80	-121,781.71	-77.35
3570	MTTO ALUMBRADO CONTRATO		275,000.00	275,000.00	100.00		275,000.00	275,000.00	100.00
3571	MANTENIMIENTO DE OTROS EQUIPOS				100.00	25,812.32	25,812.32		
	Subtotal	**5,443,401.56**	**12,947,404.14**	**7,504,002.58**	**57.95**	**23,212,019.74**	**31,056,882.58**	**7,844,862.84**	**25.25**
1142	**JEF. DE LIMPIA**								
1131	SUELDO BASE A PERS. PER. SEM.	488,449.94	694,188.61	205,738.67	29.64	2,745,434.98	3,184,966.58	439,531.60	13.80
1132	SUELDO BASE PERS PERM QUINCENA	36,813.12	158,039.72	121,226.60	76.71	139,173.40	260,400.00	121,226.60	46.55
1211	SUELDOS BASE PERSONAL HASS	63,300.00		-63,300.00	100.00	283,089.03		-283,089.03	100.00
1311	PERCP. ADIC. A PRIMA VAC.	11,230.00	43,049.29	31,819.29	73.91	190,802.00	222,621.29	31,819.29	14.29

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1142	**JEF. DE LIMPIA**								
1312	PREMIO DE ANTIGUEDAD				100.00	169,450.00	92,700.00	-76,750.00	-82.79
1313	PRIMA DE ANTIGUEDAD				100.00	95,772.00	269,962.20	174,190.20	64.52
1321	AGUINALDO				100.00	15,337.83	15,337.83		
1322	PRIMA VACACIONAL	18,400.97	62,462.83	44,061.86	70.54	208,044.00	252,105.86	44,061.86	17.48
1323	PRIMA DOMINICAL	7,153.00	24,084.98	16,931.98	70.30	33,079.60	50,011.58	16,931.98	33.86
1325	APOYO ADICIONAL PRIM VAC.	7,031.00	33,099.77	26,068.77	78.76	72,338.00	98,406.77	26,068.77	26.49
1331	TIEMPO EXTRA	51,307.52	157,017.13	105,709.61	67.32	252,586.50	358,296.11	105,709.61	29.50
1341	PERC. EXTRAORDINARIA		80,506.90	80,506.90	100.00		80,506.90	80,506.90	100.00
1404	APORTACIONES IMSS	33,246.74	37,160.44	3,913.70	10.53	138,599.76	142,513.46	3,913.70	2.75
1431	APORTACIONES POR CYV	32,813.52	33,430.08	616.56	1.84	62,987.51	63,604.07	616.56	0.97
1531	FONDO DE PENSIONES	8,253.72	15,530.94	7,277.22	46.86	43,733.35	51,010.57	7,277.22	14.27
1540	BONO DE DESPENSA	91,415.00	151,135.35	59,720.35	39.51	475,484.00	535,204.35	59,720.35	11.16
1541	GASTOS DOMICILIARIOS	77,445.76	58,470.74	-18,975.02	-32.45	405,380.15	386,405.13	-18,975.02	-4.91
1542	BONO COMPENSATORIO		10,586.66	10,586.66	100.00	143,200.00	153,786.66	10,586.66	6.88
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	69,521.75	260,430.46	190,908.71	73.31	480,254.82	671,163.53	190,908.71	28.44
1711	BONOS DE PUNTUALIDAD	1,560.00	15,858.34	14,298.34	90.16	3,510.00	17,808.34	14,298.34	80.29
1712	BONOS DE PRODUCTIVIDAD	3,640.00	1,040.59	-2,599.41	-249.80	22,700.00	20,100.59	-2,599.41	-12.93
2161	ARTS ASEO Y LIMPIEZA		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		55,157.31	55,157.31	100.00		55,157.31	55,157.31	100.00
2492	PINTURA				100.00	313.99	313.99		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	1,073.06	1,073.06		
2511	PRODUCTOS QUIMICOS BASICOS		23,333.32	23,333.32	100.00		23,333.32	23,333.32	100.00
2521	FERTILIZANTES Y FUNGICIDAS		5,206.19	5,206.19	100.00	20,793.81	26,000.00	5,206.19	20.02
2611	LUBRICANTES		269.76	269.76	100.00	5,187.64	5,457.40	269.76	4.94
2612	GASOLINA CONTRATO	80,374.91	312,096.52	231,721.61	74.25	271,540.51	503,262.12	231,721.61	46.04
2614	DIESEL CONTRATO	283,145.61	2,466,379.25	2,183,233.64	88.52	586,008.77	2,769,242.41	2,183,233.64	78.84
2911	HERRAMIENTAS		18,931.87	18,931.87	100.00	4,902.82	23,834.69	18,931.87	79.43
2961	REF. Y ACCES. EQ. TRANSPORTE	21,600.36	26,059.16	4,458.80	17.11	116,622.99	121,081.79	4,458.80	3.68
2963	ACUMULADORES	4,698.00		-4,698.00	100.00	14,707.81	10,009.81	-4,698.00	-46.93
2964	LLANTAS		9,116.58	9,116.58	100.00		9,116.58	9,116.58	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	118,260.06	118,260.06		
2983	REF Y ACCES MEN. PARA SEMAFOROS		2,055.89	2,055.89	100.00		2,055.89	2,055.89	100.00
3262	ARR. OTROS EQPS CONTRATO		588,104.56	588,104.56	100.00		588,104.56	588,104.56	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	231,465.43	231,465.43		
3571	MANTENIMIENTO DE OTROS EQUIPOS				100.00	60,400.34	60,400.34		
3581	RECOLECCION DE DESECHOS	1,959,029.83	5,421,039.40	3,462,009.57	63.86	7,837,354.15	11,395,760.57	3,558,406.42	31.23
3582	CONF. DE DESECHOS CONTRATO	980,564.78	3,118,560.94	2,137,996.16	68.56	3,736,063.24	5,970,456.25	2,234,393.01	37.42
3583	SERVICIO DE LIMPIEZA CONTRATO		154,166.69	154,166.69	100.00		154,166.69	154,166.69	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**4,330,995.53**	**14,078,001.63**	**9,747,006.10**	**69.23**	**18,985,651.55**	**29,036,895.45**	**10,051,243.90**	**34.61**
1143	**JEF. DE VIAS PUBLICAS**								
1131	SUELDO BASE A PERS. PER. SEM.	427,955.06	619,539.37	191,584.31	30.92	2,501,294.44	2,828,878.75	327,584.31	11.58
1132	SUELDO BASE PERS PERM QUINCENA	11,610.06	10,612.26	-997.80	-9.40	58,050.21	57,052.41	-997.80	-1.75
1211	SUELDOS BASE PERSONAL HASS	5,205.00		-5,205.00	100.00	57,435.00		-57,435.00	100.00
1311	PERCP. ADIC. A PRIMA VAC.	8,594.00	29,864.81	21,270.81	71.22	145,486.00	166,756.81	21,270.81	12.76
1312	PREMIO DE ANTIGUEDAD				100.00	173,500.00	77,500.00	-96,000.00	-123.87
1313	PRIMA DE ANTIGUEDAD				100.00	710,372.91		-710,372.91	100.00
1322	PRIMA VACACIONAL	20,533.11	42,052.94	21,519.83	51.17	197,491.55	219,011.38	21,519.83	9.83
1323	PRIMA DOMINICAL		12,045.58	12,045.58	100.00	4,995.80	17,041.38	12,045.58	70.68
1325	APOYO ADICIONAL PRIM VAC.	9,833.00	27,809.92	17,976.92	64.64	76,931.00	94,907.92	17,976.92	18.94
1331	TIEMPO EXTRA	16,478.50		-16,478.50	100.00	228,828.68	212,350.18	-16,478.50	-7.76
1341	PERC. EXTRAORDINARIA		51,301.82	51,301.82	100.00	15,529.00	66,830.82	51,301.82	76.76
1404	APORTACIONES IMSS	25,337.35	44,416.03	19,078.68	42.95	120,816.79	139,895.47	19,078.68	13.64
1431	APORTACIONES POR CYV	24,683.87	32,368.24	7,684.37	23.74	54,390.53	62,074.90	7,684.37	12.38
1531	FONDO DE PENSIONES	5,390.27	11,597.40	6,207.13	53.52	31,705.54	37,912.67	6,207.13	16.37
1540	BONO DE DESPENSA	73,082.00	99,631.33	26,549.33	26.65	401,562.00	428,111.33	26,549.33	6.20
1541	GASTOS DOMICILIARIOS	63,961.90	25,206.64	-38,755.26	-153.75	354,037.76	315,282.50	-38,755.26	-12.29
1542	BONO COMPENSATORIO				100.00	116,200.00	116,200.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	54,888.25	190,447.68	135,559.43	71.18	426,285.50	561,844.93	135,559.43	24.13
1711	BONOS DE PUNTUALIDAD	1,170.00	631.63	-538.37	-85.24	3,510.00	2,971.63	-538.37	-18.12
1712	BONOS DE PRODUCTIVIDAD	3,640.00		-3,640.00	100.00	23,590.00	19,950.00	-3,640.00	-18.25
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,642.33	2,754.99	112.66	4.09	3,344.13	3,456.79	112.66	3.26
2411	MATERIAL DE CONSTRUCCION		106,561.48	106,561.48	100.00		106,561.48	106,561.48	100.00
2421	CEMENTO Y PDTS DE CONCRETO		51,807.70	51,807.70	100.00	23,441.40	75,249.10	51,807.70	68.85
2422	MAT. PAVIMENTACION Y RECARPETEO CONTRATO	201,440.88		-201,440.88	100.00	615,991.15	620,264.62	4,273.47	0.69
2431	PRODUCTOS DE YESO		933.68	933.68	100.00		933.68	933.68	100.00
2471	ARTLS. MET. PARA CONSTRUCCION	280,810.77	97,023.92	-183,786.85	-189.42	488,436.85	304,650.00	-183,786.85	-60.33
2493	OTROS MAT. Y ART. CONST.Y REP.	3,924.51		-3,924.51	100.00	8,974.80	5,050.29	-3,924.51	-77.71
2511	PRODUCTOS QUIMICOS BASICOS				100.00	1,419.72	1,419.72		
2612	GASOLINA CONTRATO	31,681.83	262,956.32	231,274.49	87.95	94,273.15	325,547.64	231,274.49	71.04
2614	DIESEL CONTRATO	349,120.81	3,172,249.96	2,823,129.15	88.99	592,065.56	3,415,194.71	2,823,129.15	82.66
2711	UNIFORMES, VESTUARIOS Y ACCES.		47,575.50	47,575.50	100.00		47,575.50	47,575.50	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		6,936.72	6,936.72	100.00	1,248.16	8,184.88	6,936.72	84.75
2911	HERRAMIENTAS	20,797.75	92,983.58	72,185.83	77.63	87,924.56	160,110.39	72,185.83	45.09
2961	REF. Y ACCES. EQ. TRANSPORTE	25,119.80	3,032.98	-22,086.82	-728.22	57,557.15	35,470.33	-22,086.82	-62.27
2963	ACUMULADORES		30,132.31	30,132.31	100.00	2,581.00	32,713.31	30,132.31	92.11
2964	LLANTAS		13,729.88	13,729.88	100.00	24,636.00	38,365.88	13,729.88	35.79
2981	REF Y ACCES DE MAQ Y OTROS EQ		25,165.66	25,165.66	100.00	41,603.13	66,768.79	25,165.66	37.69
2991	ACCESORIOS MENORES				100.00				100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1143	**JEF. DE VIAS PUBLICAS**								
3121	GAS EDIFICIOS MPLES	22,982.00	15,528.97	-7,453.03	-47.99	36,698.00	29,244.97	-7,453.03	-25.48
3502	MTTO AREAS PUBLICAS CONTRATO	519,290.24		-519,290.24	100.00	2,633,977.64	2,211,084.24	-422,893.40	-19.13
3551	MANTENIMIENTO DE VEHICULOS	18,668.00		-18,668.00	100.00	125,260.39	106,592.39	-18,668.00	-17.51
3571	MANTENIMIENTO DE OTROS EQUIPOS	12,050.08		-12,050.08	100.00	159,203.40	147,153.32	-12,050.08	-8.19
	Subtotal	**2,240,891.37**	**5,128,330.66**	**2,887,439.29**	**56.30**	**10,700,648.90**	**13,167,596.47**	**2,466,947.57**	**18.73**
1144	**JEF. DE SEÑALES**								
1131	SUELDO BASE A PERS. PER. SEM.	27,433.18	134,704.00	107,270.82	79.63	381,051.26	488,322.08	107,270.82	21.97
1132	SUELDO BASE PERS PERM QUINCENA		102,599.97	102,599.97	100.00		102,599.97	102,599.97	100.00
1211	SUELDOS BASE PERSONAL HASS	25,395.02		-25,395.02	100.00	83,625.07		-83,625.07	100.00
1311	PERCP. ADIC. A PRIMA VAC.		20,487.84	20,487.84	100.00	23,390.00	43,877.84	20,487.84	46.69
1312	PREMIO DE ANTIGUEDAD				100.00	62,250.00	53,000.00	-9,250.00	-17.45
1313	PRIMA DE ANTIGUEDAD				100.00	75,335.16		-75,335.16	100.00
1322	PRIMA VACACIONAL		22,640.70	22,640.70	100.00	28,258.93	50,899.63	22,640.70	44.48
1323	PRIMA DOMINICAL	416.40	3,369.86	2,953.46	87.64	990.20	3,943.66	2,953.46	74.89
1325	APOYO ADICIONAL PRIM VAC.		6,139.38	6,139.38	100.00	10,116.00	16,255.38	6,139.38	37.77
1331	TIEMPO EXTRA	3,092.25	6,824.16	3,731.91	54.69	16,539.25	47,476.60	30,937.35	65.16
1341	PERC. EXTRAORDINARIA				100.00	706.01		-706.01	100.00
1404	APORTACIONES IMSS	2,350.98	3,209.90	858.92	26.76	10,706.43	11,565.35	858.92	7.43
1431	APORTACIONES POR CYV	2,186.20	2,807.28	621.08	22.12	4,628.85	5,249.93	621.08	11.83
1531	FONDO DE PENSIONES	837.36	5,814.96	4,977.60	85.60	9,563.21	14,540.81	4,977.60	34.23
1540	BONO DE DESPENSA	1,735.00	35,761.10	34,026.10	95.15	60,549.00	94,575.10	34,026.10	35.98
1541	GASTOS DOMICILIARIOS	1,555.83	5,765.04	4,209.21	73.01	52,552.48	56,761.69	4,209.21	7.42
1542	BONO COMPENSATORIO				100.00	18,300.00	18,300.00		
1544	ABSORCION DE ISR SYS	2,755.25	47,615.28	44,860.03	94.21	81,884.75	126,744.78	44,860.03	35.39
1712	BONOS DE PRODUCTIVIDAD		199.79	199.79	100.00	1,820.00	2,019.79	199.79	9.89
2493	OTROS MAT. Y ART. CONST.Y REP.	2,007.96	13,936.97	11,929.01	85.59	2,007.96	13,936.97	11,929.01	85.59
2494	PINTURA CONTRATO	35,577.20	2,937,532.11	2,901,954.91	98.79	606,378.40	3,508,333.31	2,901,954.91	82.72
2612	GASOLINA CONTRATO	34,567.62	66,678.12	32,110.50	48.16	127,709.59	159,820.09	32,110.50	20.09
2614	DIESEL CONTRATO	5,175.67	24,922.57	19,746.90	79.23	15,678.18	35,425.08	19,746.90	55.74
2911	HERRAMIENTAS		36,698.89	36,698.89	100.00		36,698.89	36,698.89	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		15,912.40	15,912.40	100.00	1,728.40	17,640.80	15,912.40	90.20
2963	ACUMULADORES		4,166.69	4,166.69	100.00		4,166.69	4,166.69	100.00
2964	LLANTAS		16,666.69	16,666.69	100.00		16,666.69	16,666.69	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		2,205.52	2,205.52	100.00	9,196.25	11,401.77	2,205.52	19.34
2982	REF. Y ACCES. SEMAF. Y NOMENC.		38,418.44	38,418.44	100.00		38,418.44	38,418.44	100.00
2983	REF Y ACCES MEN. PARA SEMAFOROS		8,061.72	8,061.72	100.00		8,061.72	8,061.72	100.00
3502	MTTO AREAS PUBLICAS CONTRATO		2,771,666.69	2,771,666.69	100.00		2,771,666.69	2,771,666.69	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1144	**JEF. DE SEÑALES**								
3551	MANTENIMIENTO DE VEHICULOS		19,260.57	19,260.57	100.00	4,273.44	23,534.01	19,260.57	81.84
3571	MANTENIMIENTO DE OTROS EQUIPOS		9,275.64	9,275.64	100.00		9,275.64	9,275.64	100.00
	Subtotal	**145,085.92**	**6,363,342.28**	**6,218,256.36**	**97.72**	**1,689,238.82**	**7,791,179.40**	**6,101,940.58**	**78.31**
1150	**DIRECCION DE MEDIO AMBIENTE**								
1131	SUELDO BASE A PERS. PER. SEM.	53,508.44	106,253.14	52,744.70	49.64	294,970.51	347,715.21	52,744.70	15.17
1132	SUELDO BASE PERS PERM QUINCENA	369,000.95	511,576.14	142,575.19	27.87	1,767,918.33	1,910,493.52	142,575.19	7.46
1211	SUELDOS BASE PERSONAL HASS	48,960.04		-48,960.04	100.00	286,697.25		-286,697.25	100.00
1311	PERCP. ADIC. A PRIMA VAC.		12,378.68	12,378.68	100.00	106,145.00	118,523.68	12,378.68	10.44
1312	PREMIO DE ANTIGUEDAD				100.00	88,750.00	43,500.00	-45,250.00	-104.02
1322	PRIMA VACACIONAL		18,153.01	18,153.01	100.00	149,533.70	167,686.71	18,153.01	10.83
1323	PRIMA DOMINICAL	216.00	110.14	-105.86	-96.11	796.00	690.14	-105.86	-15.34
1325	APOYO ADICIONAL PRIM VAC.		2,844.40	2,844.40	100.00	9,555.00	12,399.40	2,844.40	22.94
1331	TIEMPO EXTRA	1,407.50		-1,407.50	100.00	12,529.75	11,122.25	-1,407.50	-12.65
1341	PERC. EXTRAORDINARIA	5,404.00	6,025.54	621.54	10.32	28,351.00	28,972.54	621.54	2.15
1404	APORTACIONES IMSS	20,886.34	6,336.50	-14,549.84	-229.62	86,468.81	71,918.97	-14,549.84	-20.23
1431	APORTACIONES POR CYV	24,207.33	20,670.86	-3,536.47	-17.11	46,659.77	43,123.30	-3,536.47	-8.20
1531	FONDO DE PENSIONES	5,448.82	7,137.10	1,688.28	23.65	27,602.14	29,290.42	1,688.28	5.76
1540	BONO DE DESPENSA	60,327.00	73,487.78	13,160.78	17.91	297,955.00	311,115.78	13,160.78	4.23
1541	GASTOS DOMICILIARIOS	21,435.88	14,083.96	-7,351.92	-52.20	110,118.19	102,766.27	-7,351.92	-7.15
1542	BONO COMPENSATORIO				100.00	60,000.00	56,400.00	-3,600.00	-6.38
1543	UNIFORMES AL PERSONAL (ZAPATOS)		9,865.31	9,865.31	100.00		9,865.31	9,865.31	100.00
1544	ABSORCION DE ISR SYS	52,614.50	127,497.73	74,883.23	58.73	365,447.75	440,330.98	74,883.23	17.01
1711	BONOS DE PUNTUALIDAD	1,950.00	6,678.65	4,728.65	70.80	8,578.00	13,306.65	4,728.65	35.54
1712	BONOS DE PRODUCTIVIDAD	2,730.00	3,336.64	606.64	18.18	15,430.00	16,036.64	606.64	3.78
2111	PAPELERIA Y ART. OFICINA		370.38	370.38	100.00		370.38	370.38	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		1,847.17	1,847.17	100.00	1,351.34	3,198.51	1,847.17	57.75
2115	PAPELERIA Y ART. DE OFICINA FDO DE ESTERILIZACION ESTATAL		880.57	880.57	100.00		880.57	880.57	100.00
2141	MAT. Y SUM. DE COMPUTO		815.92	815.92	100.00		815.92	815.92	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		3,112.29	3,112.29	100.00		3,112.29	3,112.29	100.00
2167	ARTS DE ASEO Y LIMPIEZA FDO DE ESTERILIZACION ESTATAL		2,642.24	2,642.24	100.00		2,642.24	2,642.24	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	3,201.60		-3,201.60	100.00	10,233.52	7,031.92	-3,201.60	-45.53
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		2,620.83	2,620.83	100.00		2,620.83	2,620.83	100.00
2218	PRDTS. ALIMENTICIOS FDO DE ESTERILIZACION ESTATAL		7,144.35	7,144.35	100.00		7,144.35	7,144.35	100.00
2221	ALIMENTOS PARA ANIMALES	9,079.96		-9,079.96	100.00	36,012.55	26,932.59	-9,079.96	-33.71
2471	ARTLS. MET. PARA CONSTRUCCION	53.95		-53.95	100.00	53.95		-53.95	100.00
2491	MATERIAL DE PLOMERIA	58.80		-58.80	100.00	58.80		-58.80	100.00
2533	MEDICAMENTOS APLICACIÓN ANIMAL	3,015.00	83,326.56	80,311.56	96.38	13,117.25	93,428.81	80,311.56	85.96

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1150	**DIRECCION DE MEDIO AMBIENTE**								
2536	MEDICAMENTOS FDO DE ESTERILIZACION ESTATAL		34,280.65	34,280.65	100.00		34,280.65	34,280.65	100.00
2544	MATERIAL MEDICO FDO DE ESTERILIZACION ESTATAL		155,026.58	155,026.58	100.00		155,026.58	155,026.58	100.00
2545	MATERIAL MEDICO VETERINARIO		1,313.77	1,313.77	100.00		1,313.77	1,313.77	100.00
2612	GASOLINA CONTRATO	32,878.39	29,443.38	-3,435.01	-11.67	111,325.71	107,890.70	-3,435.01	-3.18
2614	DIESEL CONTRATO	6,523.35		-6,523.35	100.00	10,417.45	3,894.10	-6,523.35	-167.52
2711	UNIFORMES, VESTUARIOS Y ACCES.		6,859.65	6,859.65	100.00		6,859.65	6,859.65	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	85.43	85.43		
2911	HERRAMIENTAS		821.40	821.40	100.00		821.40	821.40	100.00
2921	REF. Y ACCES. DE EDIFICIOS	125.97	141.02	15.05	10.67	125.97	141.02	15.05	10.67
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		5,969.47	5,969.47	100.00		5,969.47	5,969.47	100.00
2937	REF. Y ACCES EQ ADMVO EDUC. RECR. FDO DE ESTERILIZACION ESTATAL		9,689.18	9,689.18	100.00		9,689.18	9,689.18	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		2,143.10	2,143.10	100.00	1,245.84	3,388.94	2,143.10	63.24
2963	ACUMULADORES				100.00	1,976.49	1,976.49		
2964	LLANTAS		3,102.29	3,102.29	100.00		3,102.29	3,102.29	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	2,494.00	1,938.81	-555.19	-28.64	2,494.00	1,938.81	-555.19	-28.64
2991	ACCESORIOS MENORES	71,406.82	790.31	-70,616.51	****.**	75,111.83	4,495.32	-70,616.51	****.**
3142	SERV. TELEFONICO CONTRATO	3,480.00	10,440.00	6,960.00	66.67	10,440.00	17,400.00	6,960.00	40.00
3151	SERVICIO CELULAR	458.00	1,587.18	1,129.18	71.14	1,740.76	2,869.94	1,129.18	39.35
3171	INTERNET REDES Y PROCES DE INF CONTRATO	436.02	1,308.07	872.05	66.67	1,308.06	2,180.11	872.05	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	2,915.67	1,639.67	56.24	5,104.00	6,743.67	1,639.67	24.31
3364	APOYO ADMVO FOTOCOP. E IMPRE.	25,984.00		-25,984.00	100.00	25,984.00		-25,984.00	100.00
3382	VIGILANCIA	4,655.44		-4,655.44	100.00	8,645.82	3,990.38	-4,655.44	-116.67
3383	VIGILANCIA CONTRATO DPTOS				100.00	59,856.00	59,856.00		
3391	SERV. PROF. Y TEC. INTEGRALES	101,384.00		-101,384.00	100.00	124,352.00	22,968.00	-101,384.00	-441.41
3521	MTTO EQ ADMVO EDUC. RECREATIVO	1,380.40	4,636.29	3,255.89	70.23	1,380.40	4,636.29	3,255.89	70.23
3551	MANTENIMIENTO DE VEHICULOS		2,297.05	2,297.05	100.00	35,989.00	38,286.05	2,297.05	6.00
3581	RECOLECCION DE DESECHOS				100.00	1,740.00	1,740.00		
3582	CONF. DE DESECHOS CONTRATO		6,578,762.69	6,578,762.69	100.00		6,578,762.69	6,578,762.69	100.00
3589	REC. DE DESECHOS FDO DE ESTERILIZACION ESTATAL		880.81	880.81	100.00		880.81	880.81	100.00
3692	ARTICULOS PROMOCIONALES				100.00	15,937.94	15,937.94		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	35,823.82		-35,823.82	100.00	139,823.78	103,999.96	-35,823.82	-34.45
3991	SUSCRIPCIONES Y CUOTAS				100.00	55,000.00	55,000.00		
	Subtotal	**971,812.32**	**7,883,543.26**	**6,911,730.94**	**87.67**	**4,514,418.09**	**11,139,561.82**	**6,625,143.73**	**59.47**
1160	**DIR. DE CONSERVACION Y MANTENIMIENTO VIAL**								
1131	SUELDO BASE A PERS. PER. SEM.	339,410.98		-339,410.98	100.00	1,213,994.18	874,583.20	-339,410.98	-38.81
1132	SUELDO BASE PERS PERM QUINCENA	84,090.18		-84,090.18	100.00	508,200.81	424,110.63	-84,090.18	-19.83
1211	SUELDOS BASE PERSONAL HASS	102,630.12		-102,630.12	100.00	424,053.50		-424,053.50	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1160	**DIR. DE CONSERVACION Y MANTENIMIENTO VIAL**								
1311	PERCP. ADIC. A PRIMA VAC.	6,946.00		-6,946.00	100.00	66,394.00	59,448.00	-6,946.00	-11.68
1312	PREMIO DE ANTIGUEDAD				100.00	66,250.00	17,000.00	-49,250.00	-289.71
1321	AGUINALDO				100.00	7,997.26	7,997.26		
1322	PRIMA VACACIONAL	8,966.48		-8,966.48	100.00	101,043.93	92,077.45	-8,966.48	-9.74
1323	PRIMA DOMINICAL				100.00	1,094.60	1,094.60		
1325	APOYO ADICIONAL PRIM VAC.	3,470.00		-3,470.00	100.00	22,990.00	19,520.00	-3,470.00	-17.78
1331	TIEMPO EXTRA	31,845.04		-31,845.04	100.00	130,020.91	84,316.36	-45,704.55	-54.21
1341	PERC. EXTRAORDINARIA	12,300.00		-12,300.00	100.00	23,100.00		-23,100.00	100.00
1404	APORTACIONES IMSS	32,329.03		-32,329.03	100.00	89,402.58	57,073.55	-32,329.03	-56.64
1431	APORTACIONES POR CYV	29,742.12		-29,742.12	100.00	39,357.08	9,614.96	-29,742.12	-309.33
1531	FONDO DE PENSIONES	6,592.09		-6,592.09	100.00	23,503.84	16,911.75	-6,592.09	-38.98
1540	BONO DE DESPENSA	70,947.00		-70,947.00	100.00	251,599.00	180,652.00	-70,947.00	-39.27
1541	GASTOS DOMICILIARIOS	55,145.53		-55,145.53	100.00	188,601.17	133,455.64	-55,145.53	-41.32
1542	BONO COMPENSATORIO				100.00	52,200.00	52,200.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	58,204.00		-58,204.00	100.00	280,182.77	221,978.77	-58,204.00	-26.22
1712	BONOS DE PRODUCTIVIDAD	3,640.00		-3,640.00	100.00	9,100.00	5,460.00	-3,640.00	-66.67
2111	PAPELERIA Y ART. OFICINA	399.00		-399.00	100.00	1,712.74	1,313.74	-399.00	-30.37
2141	MAT. Y SUM. DE COMPUTO		26,600.00	26,600.00	100.00		26,600.00	26,600.00	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO	16,513.76		-16,513.76	100.00	16,513.76		-16,513.76	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÐANZA				100.00				100.00
2411	MATERIAL DE CONSTRUCCION				100.00	13,101.88	13,101.88		
2421	CEMENTO Y PDTS DE CONCRETO				100.00	33,126.64	33,126.64		
2422	MAT. PAVIMENTACION Y RECARPETEO CONTRATO	373,939.69	5,452,195.12	5,078,255.43	93.14	373,939.69	5,452,195.12	5,078,255.43	93.14
2423	MAT. PAVIMENTACION Y RECARPETEO				100.00	243,478.20	243,478.20		
2461	MATERIAL ELECTRICO		41,423.61	41,423.61	100.00	279.14	41,702.75	41,423.61	99.33
2471	ARTLS. MET. PARA CONSTRUCCION	39,291.12		-39,291.12	100.00	269,184.56	229,893.44	-39,291.12	-17.09
2491	MATERIAL DE PLOMERIA		558.09	558.09	100.00		558.09	558.09	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	13,572.00		-13,572.00	100.00	124,668.04	111,096.04	-13,572.00	-12.22
2611	LUBRICANTES	1,467.17	1,999.44	532.27	26.62	1,467.17	1,999.44	532.27	26.62
2612	GASOLINA CONTRATO	42,384.83		-42,384.83	100.00	123,733.48	81,348.65	-42,384.83	-52.10
2614	DIESEL CONTRATO	29,865.12		-29,865.12	100.00	47,944.90	18,079.78	-29,865.12	-165.19
2711	UNIFORMES, VESTUARIOS Y ACCES.	23,031.80	30,121.36	7,089.56	23.54	23,031.80	30,121.36	7,089.56	23.54
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	15,011.80	15,011.80		
2911	HERRAMIENTAS	4,236.55		-4,236.55	100.00	65,184.09	60,947.54	-4,236.55	-6.95
2921	REF. Y ACCES. DE EDIFICIOS				100.00	782.52	782.52		
2941	REF. Y ACCS. EQ. COMPUTO		1,282.34	1,282.34	100.00		1,282.34	1,282.34	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	36,739.52	36,739.52		
2962	REFACCIONES		761.24	761.24	100.00		761.24	761.24	100.00
2963	ACUMULADORES		924.85	924.85	100.00		924.85	924.85	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1160	**DIR. DE CONSERVACION Y MANTENIMIENTO VIAL**								
2981	REF Y ACCES DE MAQ Y OTROS EQ	680.08		-680.08	100.00	1,281.97	601.89	-680.08	-112.99
2982	REF. Y ACCES. SEMAF. Y NOMENC.				100.00	86,925.76	86,925.76		
3142	SERV. TELEFONICO CONTRATO	2,552.00	7,656.00	5,104.00	66.67	7,656.00	12,760.00	5,104.00	40.00
3251	ARR. EQ. TRANSPORTE CONTRATO	109,217.33	778,821.14	669,603.81	85.98	565,766.27	1,235,370.08	669,603.81	54.20
3391	SERV. PROF. Y TEC. INTEGRALES		320.00	320.00	100.00	84,680.00	85,000.00	320.00	0.38
3571	MANTENIMIENTO DE OTROS EQUIPOS	5,568.00		-5,568.00	100.00	5,568.00		-5,568.00	100.00
	Subtotal	**1,508,977.02**	**6,344,094.55**	**4,835,117.53**	**76.21**	**5,640,863.56**	**10,080,648.20**	**4,439,784.64**	**44.04**
1199	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		21,038.51	21,038.51	100.00	1,599.98	22,638.49	21,038.51	92.93
1402	LABORATORIO Y RADIOLOGIA CONTRATO	11,319.94	631,309.70	619,989.76	98.21	172,359.28	792,349.04	619,989.76	78.25
1403	APARATOS Y ACCESORIOS MEDICOS		10,767.08	10,767.08	100.00	34,510.00	45,277.08	10,767.08	23.78
1405	HEMODIALISIS		184,916.44	184,916.44	100.00	79,199.93	264,116.37	184,916.44	70.01
1410	CONSULTA HOSPITALARIA CONTRATO		30,184.69	30,184.69	100.00		30,184.69	30,184.69	100.00
1411	CONST. HOSPITALARIA		30,184.69	30,184.69	100.00		30,184.69	30,184.69	100.00
1412	CONSULTAS MEDICAS	55,858.04	25,883.99	-29,974.05	-115.80	60,158.74	30,184.69	-29,974.05	-99.30
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	932,771.17	9,478,132.11	8,545,360.94	90.16	2,396,602.48	10,941,963.42	8,545,360.94	78.10
1415	LAB. Y RADIOLOGIA		15,092.38	15,092.38	100.00		15,092.38	15,092.38	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	2,680.03	62,818.65	60,138.62	95.73	11,550.07	71,688.69	60,138.62	83.89
1419	CONST. MEDICAS CONTRATO	40,519.51		-40,519.51	100.00	102,772.74	62,253.23	-40,519.51	-65.09
1441	CTS SEG. DE VIDA CONTRATO	579,404.05	324,440.98	-254,963.07	-78.59	843,666.58	588,703.51	-254,963.07	-43.31
1551	BECAS EMPLEADOS SINDICALIZADOS	47,118.20	58,646.95	11,528.75	19.66	239,051.45	250,580.20	11,528.75	4.60
1552	BECAS EMPLEADOS NO SIND.		10,630.90	10,630.90	100.00	20,789.50	31,420.40	10,630.90	33.83
1591	EVENTOS SOCIALES A SERV. PUB.	7,955.86		-7,955.86	100.00	7,955.86		-7,955.86	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		110,931.85	110,931.85	100.00		110,931.85	110,931.85	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	269,900.00	379,958.00	110,058.00	28.97	1,608,692.00	1,718,750.00	110,058.00	6.40
2537	MEDICAMENTOS CONTRATO	271,219.16	2,791,682.89	2,520,463.73	90.28	875,318.03	3,395,781.76	2,520,463.73	74.22
2538	MEDICAMENTOS	37,653.19	597,374.93	559,721.74	93.70	174,627.30	734,349.04	559,721.74	76.22
2547	MATERIAL MEDICO S.M.M. CONTRATO		814,987.61	814,987.61	100.00		814,987.61	814,987.61	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		62,834.97	62,834.97	100.00		62,834.97	62,834.97	100.00
	Subtotal	**2,256,399.15**	**15,641,817.32**	**13,385,418.17**	**85.57**	**6,628,853.94**	**20,014,272.11**	**13,385,418.17**	**66.87**
2529	**1517 ADECUACIONES PARA LA CIMA 1 Y 2**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	336,695.23	336,695.23		
	Subtotal				**100.00**	**336,695.23**	**336,695.23**		

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
5311	**SEC. DE SERV. PUBLICOS**								
2534	**1207 RENOVACION PARQUE PRADOS DE LA SIERRA**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	359,687.69	359,687.69		
	Subtotal				**100.00**	**359,687.69**	**359,687.69**		
2537	**1296 REMODELACION CANCHA DEPORTIVA**								
3506	MTTO. PARQUES Y COLONIAS PP	295,009.23		-295,009.23	100.00	295,009.23		-295,009.23	100.00
	Subtotal	**295,009.23**		**-295,009.23**	**100.00**	**295,009.23**		**-295,009.23**	**100.00**
2551	**1527 MANTENIMIENTO INTEGRAL PARQUE VALLE DEL MEZQUITE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	213,841.01	213,841.01		
	Subtotal				**100.00**	**213,841.01**	**213,841.01**		
2554	**1654 PRESUPUESTO PARTICIPATIVO COLONIA JOLLA DEL VENADO**								
3576	MTTO ALUMBRADO PP				100.00	278,043.50	278,043.50		
	Subtotal				**100.00**	**278,043.50**	**278,043.50**		
2555	**1410 REGENERACIÓN DEL PARQUE DE LA COLONIA**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	126,788.46	126,788.46		
	Subtotal				**100.00**	**126,788.46**	**126,788.46**		
2573	**1351 RENOVACIÓN DE JUEGOS DE MADERA DEL PARQUE DE LA COLONIA**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	249,931.28	249,931.28		
	Subtotal				**100.00**	**249,931.28**	**249,931.28**		
2670	**1543 ARBONIZACION**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	534,986.20	534,986.20		
	Subtotal				**100.00**	**534,986.20**	**534,986.20**		
2671	**1404 ARBOLADO Y MEJORA DEL MEDIO AMBIENTE**								
3506	MTTO. PARQUES Y COLONIAS PP		338,831.36	338,831.36	100.00		338,831.36	338,831.36	100.00

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal		**338,831.36**	**338,831.36**	**100.00**		**338,831.36**	**338,831.36**	**100.00**
2674	**1377 MEJORAR EL PARQUE DE LA COLONIA ANTIGUA HACIENDA SAN AGUSTIN**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	161,164.89	161,164.89		
	Subtotal				**100.00**	**161,164.89**	**161,164.89**		
2686	**1380 ACTUALIZACIÓN Y EQUIPAMIENTO DEL PARQUE GALEANA**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	246,814.19	246,814.19		
	Subtotal				**100.00**	**246,814.19**	**246,814.19**		
2688	**1234 REHABILITACION DE ADOQUIN Y PINTURA**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	209,651.21	209,651.21		
	Subtotal				**100.00**	**209,651.21**	**209,651.21**		
2689	**1412 VITAPISTA RENOVADA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO	203,777.20		-203,777.20	100.00	203,777.20		-203,777.20	100.00
	Subtotal	**203,777.20**		**-203,777.20**	**100.00**	**203,777.20**		**-203,777.20**	**100.00**
2690	**1467 ARREGLO DE LA VITAPISTA DEL PARQUE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	242,399.40	242,399.40		
	Subtotal				**100.00**	**242,399.40**	**242,399.40**		
2692	**1693 MEJORAS DEL PARQUE VILLAS TERRASOL**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	31,022.75	31,022.75		
	Subtotal				**100.00**	**31,022.75**	**31,022.75**		
2697	**1386 MEJORAS AL PARQUE PRIVADA SAVOTINO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO	171,990.88		-171,990.88	100.00	171,990.88		-171,990.88	100.00
	Subtotal	**171,990.88**		**-171,990.88**	**100.00**	**171,990.88**		**-171,990.88**	**100.00**
2705	**1341 RUTA DE RECOLECCIÓN DE RESIDUOS PARA ZONA DE MONTAÑA**								
3587	RECOLECCION DE DESECHOS PP	306,455.41		-306,455.41	100.00	1,457,452.05	1,150,996.64	-306,455.41	-26.63

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal	**306,455.41**		**-306,455.41**	**100.00**	**1,457,452.05**	**1,150,996.64**	**-306,455.41**	**-26.62**
2707	**1403 PAVIMENTACION CALLE GUILLERMOS PRIETO**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	243,414.40	243,414.40		
	Subtotal				**100.00**	**243,414.40**	**243,414.40**		
2710	**1483 REGENERACION DEL PARQUE DE LA COLONIA LOS ARCÁNGELES**								
3506	MTTO. PARQUES Y COLONIAS PP		20,665.00	20,665.00	100.00	99,760.00	120,425.00	20,665.00	17.16
	Subtotal		**20,665.00**	**20,665.00**	**100.00**	**99,760.00**	**120,425.00**	**20,665.00**	**17.16**
2711	**1646 REMODELACION CASTA VIGILANCIA/POLICIA**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	189,428.00	189,428.00		
	Subtotal				**100.00**	**189,428.00**	**189,428.00**		
2713	**1402 REGENERACION DEL PARQUE HUNDIDO E INTEGRACION CON EL PARQUE EL CAPITAN (CEN**								
3390	3390 SERV. PROF. PP		0.01	0.01	100.00	244,999.99	245,000.00	0.01	
	Subtotal		**0.01**	**0.01**	**100.00**	**244,999.99**	**245,000.00**	**0.01**	
2716	**1139 MEJORA Y LIMPIEZA DE BANQUETAS**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	267,036.64	267,036.64		
	Subtotal				**100.00**	**267,036.64**	**267,036.64**		
2717	**1195 BANQUETAS PARA EL OBISPO PONIENTE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	181,294.54	181,294.54		
	Subtotal				**100.00**	**181,294.54**	**181,294.54**		
2718	**1391 MEJORES BANQUETAS PARA UNIDAD SAN PEDRO**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	280,581.40	280,581.40		
	Subtotal				**100.00**	**280,581.40**	**280,581.40**		
2720	**1226 MEJORAMIENTO PARQUE PET FRIENDLY Y CANCHA JESÚS M. MONTEMAYOR**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	274,378.18	274,378.18		

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
5311	**SEC. DE SERV. PUBLICOS**								
2720	**1226 MEJORAMIENTO PARQUE PET FRIENDLY Y CANCHA JESÚS M. MONTEMAYOR**								
3516	MTTO PARQ COL INM DEP PP CONTRATO				100.00	50,918.20	50,918.20		
	Subtotal				**100.00**	**325,296.38**	**325,296.38**		
2721	**1163 VITAPISTA PERIMETRAL DE TARTAN EN PARQUE LOS OLIVOS**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	549,586.93	549,586.93		
	Subtotal				**100.00**	**549,586.93**	**549,586.93**		
2722	**1472 ARBOLES Y BANCAS EN EL "EL PUJIDO"**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	270,970.20	270,970.20		
	Subtotal				**100.00**	**270,970.20**	**270,970.20**		
2724	**1201 SEGUIMIENTO A LAS MEJORAS PARQUE VERDE LIMÓN**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	171,231.14	171,231.14		
	Subtotal				**100.00**	**171,231.14**	**171,231.14**		
2725	**1339 CONTINUAR CERCA POR CALLE SANTANDER**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	252,576.66	252,576.66		
	Subtotal				**100.00**	**252,576.66**	**252,576.66**		
2726	**1182 MANTENIMIENTO AL PARQUE BIZANCIO**								
3506	MTTO. PARQUES Y COLONIAS PP		0.20	0.20	100.00	151,862.56	151,862.76	0.20	
3516	MTTO PARQ COL INM DEP PP CONTRATO				100.00	138,330.00	138,330.00		
	Subtotal		**0.20**	**0.20**	**100.00**	**290,192.56**	**290,192.76**	**0.20**	**0.00**
2727	**1381 CÁMARAS DE VIGILANCIA COLONIA LOMAS DE SAN ANGEL**								
3576	MTTO ALUMBRADO PP				100.00	78,355.91	78,355.91		
	Subtotal				**100.00**	**78,355.91**	**78,355.91**		
2730	**1409 MEJORAMIENTO DE 4 PARQUE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	384,032.55	384,032.55		

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal				**100.00**	**384,032.55**	**384,032.55**		
2731	**1649 PROPUESTA DESCARTADO, PROYECTO DE REHABILITACION, MEJORA, ILUMINACION, JUEG**								
3506	MTTO. PARQUES Y COLONIAS PP	141,056.00		-141,056.00	100.00	141,056.00		-141,056.00	100.00
	Subtotal	**141,056.00**		**-141,056.00**	**100.00**	**141,056.00**		**-141,056.00**	**100.00**
2735	**1545 REPARACION Y MANTENIMIENTO DE ADOQUIN**								
3516	MTTO PARQ COL INM DEP PP CONTRATO				100.00	436,619.36	436,619.36		
	Subtotal				**100.00**	**436,619.36**	**436,619.36**		
2736	**1529 MEJORAS CALLES ADOQUINADAS Y BANQUETAS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO				100.00	792,409.92	792,409.92		
	Subtotal				**100.00**	**792,409.92**	**792,409.92**		
2738	**1317 MANTENIMIENTO VIALIDADES ANDADORES, SISTEMA DE RIEGO LAS CALZADAS**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	354,069.95	354,070.09	0.14	
	Subtotal				**100.00**	**354,069.95**	**354,070.09**	**0.14**	**0.00**
2740	**1514 BANQUETAS PARA PEATONES**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	153,981.65	153,981.65		
	Subtotal				**100.00**	**153,981.65**	**153,981.65**		
2742	**1122 CABLES SUBTERRANEOS Y BANQUETAS BIEN HECHAS**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	271,711.44	271,711.44		
	Subtotal				**100.00**	**271,711.44**	**271,711.44**		
2743	**1453 CANCHA DE FUTBOL**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	229,132.13	229,132.13		
	Subtotal				**100.00**	**229,132.13**	**229,132.13**		
2744	**1461 ILUMINACION DE CAMELLON DE LA CALLE SIERRA DEL VALLE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	233,856.00	233,856.00		

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal				**100.00**	**233,856.00**	**233,856.00**		
2745	**1236 EQUIPAMIENTO DEL PARQUE DE LOMAS DEL VALLE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	262,705.20	262,705.20		
	Subtotal				**100.00**	**262,705.20**	**262,705.20**		
2746	**1612 MEJORAS PARA NUESTRO PARQUE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	191,282.84	191,282.84		
	Subtotal				**100.00**	**191,282.84**	**191,282.84**		
2747	**1588 MESAS E INTERNET EN PARQUE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	232,000.00	232,000.00		
	Subtotal				**100.00**	**232,000.00**	**232,000.00**		
2748	**1434 CREAR AREA SOCIAL Y JUEGOS PARA BEBES EN PARQUE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	298,798.60	298,798.60		
	Subtotal				**100.00**	**298,798.60**	**298,798.60**		
2750	**1266 ARREGLO DE PARQUE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	202,582.40	202,582.40		
	Subtotal				**100.00**	**202,582.40**	**202,582.40**		
2751	**1710 MEJORAS AL PARQUE HECTOR SERNA URIBE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	214,644.48	214,644.48		
	Subtotal				**100.00**	**214,644.48**	**214,644.48**		
2752	**1492 MEJORAS DE PARQUE CENTRAL Y FUENTES CON INSTALACION DE BAÑOS**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	444,286.73	444,286.73		
	Subtotal				**100.00**	**444,286.73**	**444,286.73**		
2753	**1197 TERMINAR TRABAJOS EN LA PLAZOLETA**								
3390	3390 SERV. PROF. PP				100.00	39,208.00	39,208.00		

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
2753	**1197 TERMINAR TRABAJOS EN LA PLAZOLETA**								
3506	MTTO. PARQUES Y COLONIAS PP	213,138.40		-213,138.40	100.00	213,138.40		-213,138.40	100.00
	Subtotal	**213,138.40**		**-213,138.40**	**100.00**	**252,346.40**	**39,208.00**	**-213,138.40**	**-543.60**
2755	**1680 RENOVACION DE PARQUE PRIVADA RIO RAMOS**								
3506	MTTO. PARQUES Y COLONIAS PP		0.93	0.93	100.00	316,081.79	316,082.72	0.93	
	Subtotal		**0.93**	**0.93**	**100.00**	**316,081.79**	**316,082.72**	**0.93**	**0.00**
2756	**1116 CONTINUACION DE MEJORAS AL PARQUE COLONIA VALLE SANTA ENGRACIA**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	437,892.81	437,892.81		
	Subtotal				**100.00**	**437,892.81**	**437,892.81**		
2759	**1647 REPOSICION DE JUEGOS INFANTILES EN EL PARQUE DE LA COLONIA**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	126,672.00	126,672.00		
	Subtotal				**100.00**	**126,672.00**	**126,672.00**		
2760	**1353 FASE 2 PARQUE COLONIA**								
3390	3390 SERV. PROF. PP				100.00	216,514.00	216,514.00		
	Subtotal				**100.00**	**216,514.00**	**216,514.00**		
2761	**1220 ILUMINACION PARQUE Y JUEGO PARA PARQUE**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	229,680.00	229,680.00		
3576	MTTO ALUMBRADO PP				100.00	336,572.80	336,572.80		
	Subtotal				**100.00**	**566,252.80**	**566,252.80**		
2765	**1340 PAVIMENTACION DE LA COLONIA ANTIGUO CAMINO A SAN AGUSTIN**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	458,271.92	458,271.92		
	Subtotal				**100.00**	**458,271.92**	**458,271.92**		
2772	**1602 REGENERACION CANCHA DEL POZO**								
3506	MTTO. PARQUES Y COLONIAS PP				100.00	507,964.00	507,964.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal				**100.00**	**507,964.00**	**507,964.00**		
2773	**1547 RENOVACION PARQUE PRIVADA RIO RAMOS**								
3506	MTTO. PARQUES Y COLONIAS PP	361,207.76		-361,207.76	100.00	361,207.76		-361,207.76	100.00
	Subtotal	**361,207.76**		**-361,207.76**	**100.00**	**361,207.76**		**-361,207.76**	**100.00**
	Total	**31,041,546.76**	**115,916,810.14**	**84,875,263.38**	**73.22**	**145,364,856.92**	**230,270,989.24**	**84,906,132.32**	**36.87**
5312	**SECRETARIA PARTICULAR**								
1200	**OFICINA DEL PDTE. MPAL**								
1131	SUELDO BASE A PERS. PER. SEM.	29,652.41	35,185.44	5,533.03	15.73	155,554.26	161,087.29	5,533.03	3.43
1132	SUELDO BASE PERS PERM QUINCENA	426,105.68	849,268.23	423,162.55	49.83	1,958,537.73	2,677,086.24	718,548.51	26.84
1211	SUELDOS BASE PERSONAL HASS	62,078.02		-62,078.02	100.00	310,625.25		-310,625.25	100.00
1311	PERCP. ADIC. A PRIMA VAC.		52.90	52.90	100.00	47,171.00	47,223.90	52.90	0.11
1312	PREMIO DE ANTIGUEDAD		30,000.00	30,000.00	100.00	26,700.00	56,700.00	30,000.00	52.91
1322	PRIMA VACACIONAL		5,271.56	5,271.56	100.00	134,940.05	140,211.61	5,271.56	3.76
1325	APOYO ADICIONAL PRIM VAC.				100.00	5,295.00	5,295.00		
1331	TIEMPO EXTRA		15,805.51	15,805.51	100.00	3,950.50	19,756.01	15,805.51	80.00
1341	PERC. EXTRAORDINARIA	37,231.25	4,818.66	-32,412.59	-672.65	84,731.29	52,318.70	-32,412.59	-61.95
1404	APORTACIONES IMSS	26,913.34		-26,913.34	100.00	119,640.69	92,727.35	-26,913.34	-29.02
1431	APORTACIONES POR CYV	35,290.23	16,312.19	-18,978.04	-116.34	69,903.51	50,925.47	-18,978.04	-37.27
1531	FONDO DE PENSIONES	2,036.56	9,760.32	7,723.76	79.13	10,805.90	18,529.66	7,723.76	41.68
1540	BONO DE DESPENSA	53,954.00	51,624.17	-2,329.83	-4.51	254,540.00	252,210.17	-2,329.83	-0.92
1541	GASTOS DOMICILIARIOS	9,853.59	970.21	-8,883.38	-915.61	49,267.95	40,384.57	-8,883.38	-22.00
1542	BONO COMPENSATORIO				100.00	20,800.00	20,800.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		7,707.28	7,707.28	100.00		7,707.28	7,707.28	100.00
1544	ABSORCION DE ISR SYS	62,102.25	98,811.88	36,709.63	37.15	343,030.50	379,740.13	36,709.63	9.67
1712	BONOS DE PRODUCTIVIDAD	1,820.00	939.76	-880.24	-93.67	9,080.00	8,199.76	-880.24	-10.73
2111	PAPELERIA Y ART. OFICINA	388.00		-388.00	100.00	11,530.83	11,142.83	-388.00	-3.48
2112	PAPELERIA Y ART. OFICINA CONTRATO		3,684.63	3,684.63	100.00	868.76	4,553.39	3,684.63	80.92
2141	MAT. Y SUM. DE COMPUTO				100.00	15,793.40	15,793.40		
2142	MAT. Y SUM. DE COMPUTO CONTRATO		6,705.60	6,705.60	100.00	440.80	7,146.40	6,705.60	93.83
2151	MATERIAL IMPRESO DE USO GENERAL	2,630.25	180.25	-2,450.00	****.**	9,987.25	7,537.25	-2,450.00	-32.51
2161	ARTS ASEO Y LIMPIEZA	1,015.35		-1,015.35	100.00	13,934.50	12,919.15	-1,015.35	-7.86
2163	ARTS ASEO Y LIMPIEZA CONTRATO		8,397.15	8,397.15	100.00		8,397.15	8,397.15	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	21,051.64		-21,051.64	100.00	142,184.03	121,132.39	-21,051.64	-17.38
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		20,415.00	20,415.00	100.00		20,415.00	20,415.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	45,518.40		-45,518.40	100.00	86,300.48	40,782.08	-45,518.40	-111.61
2231	UTENS. P/ EL SERV DE ALIMENTACION	4,811.00	1,950.15	-2,860.85	-146.70	8,060.85	5,200.00	-2,860.85	-55.02
2441	PRODUCTOS DE MADERA		3.84	3.84	100.00	1.16	5.00	3.84	76.80

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5312	**SECRETARIA PARTICULAR**								
1200	**OFICINA DEL PDTE. MPAL**								
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		51.98	51.98	100.00	648.02	700.00	51.98	7.43
2461	MATERIAL ELECTRICO	1,117.85	9,562.86	8,445.01	88.31	1,207.90	9,652.91	8,445.01	87.49
2471	ARTLS. MET. PARA CONSTRUCCION		3.20	3.20	100.00	1.80	5.00	3.20	64.00
2481	MATERIAL COMPLEMENTARIO		3,959.42	3,959.42	100.00	681.81	4,641.23	3,959.42	85.31
2491	MATERIAL DE PLOMERIA	687.56		-687.56	100.00	3,083.79	2,396.23	-687.56	-28.69
2492	PINTURA				100.00	449.01	449.01		
2493	OTROS MAT. Y ART. CONST.Y REP.		6,743.63	6,743.63	100.00	256.37	7,000.00	6,743.63	96.34
2531	MEDICINAS PARA BOTIQUIN	48.00		-48.00	100.00	48.00		-48.00	100.00
2541	MATERIAL MEDICO		285.32	285.32	100.00	3,037.40	3,322.72	285.32	8.59
2561	FIB. SINT. HULES, PLASTICOS Y DER.				100.00	32.48	32.48		
2612	GASOLINA CONTRATO	8,028.53	274,194.95	266,166.42	97.07	43,094.98	309,261.40	266,166.42	86.07
2711	UNIFORMES, VESTUARIOS Y ACCES.		16,696.82	16,696.82	100.00	5,088.99	21,785.81	16,696.82	76.64
2721	PRENDAS DE SEG Y PROT PERSONAL		9,600.25	9,600.25	100.00		9,600.25	9,600.25	100.00
2741	PRODUCTOS TEXTILES				100.00	10,486.40	10,486.40		
2911	HERRAMIENTAS	25.00	980.66	955.66	97.45	25.00	980.66	955.66	97.45
2921	REF. Y ACCES. DE EDIFICIOS	223.64	896.00	672.36	75.04	327.64	1,000.00	672.36	67.24
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		920.68	920.68	100.00	14,793.00	15,713.68	920.68	5.86
2941	REF. Y ACCS. EQ. COMPUTO		3,159.99	3,159.99	100.00	2,676.00	5,835.99	3,159.99	54.15
2961	REF. Y ACCES. EQ. TRANSPORTE		2,000.00	2,000.00	100.00	775.00	2,775.00	2,000.00	72.07
2991	ACCESORIOS MENORES	1,860.50	6,042.00	4,181.50	69.21	2,068.50	6,250.00	4,181.50	66.90
3142	SERV. TELEFONICO CONTRATO	2,030.00	6,090.00	4,060.00	66.67	6,090.00	10,150.00	4,060.00	40.00
3151	SERVICIO CELULAR	1,898.00	4,731.00	2,833.00	59.88	7,792.00	10,625.00	2,833.00	26.66
3183	SERVICIO DE MENSAJERIA				100.00	4,016.97	4,016.97		
3192	LICENCIAS Y OTROS SERVICIOS		4,156.50	4,156.50	100.00		4,156.50	4,156.50	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,914.00	5,017.00	3,103.00	61.85	7,656.00	10,759.00	3,103.00	28.84
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	6,841.78		-6,841.78	100.00	24,097.94	17,256.16	-6,841.78	-39.65
3251	ARR. EQ. TRANSPORTE CONTRATO	13,513.34	13,513.37	0.03		67,566.72	67,566.75	0.03	
3252	ARR. EQ. TRANSPORTE	2,900.00		-2,900.00	100.00	39,440.00	36,540.00	-2,900.00	-7.94
3294	AREEND. DE SILLAS MANTELES		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
3342	SERVICIOS DE CAPACITACION		33,330.00	33,330.00	100.00		33,330.00	33,330.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	31,654.06		-31,654.06	100.00	108,217.58	76,563.52	-31,654.06	-41.34
3391	SERV. PROF. Y TEC. INTEGRALES	58,252.88	121,822.00	63,569.12	52.18	66,430.88	130,000.00	63,569.12	48.90
3471	FLETES Y MANIOBRAS				100.00	1,383.09	1,383.09		
3514	MTTO DE EDIFICIOS E INST.		22,807.60	22,807.60	100.00	2,192.40	25,000.00	22,807.60	91.23
3521	MTTO EQ ADMVO EDUC. RECREATIVO	6,393.45	4,350.40	-2,043.05	-46.96	7,043.05	5,000.00	-2,043.05	-40.86
3522	MTTO OTROS MOB. Y EQUIPOS		5,295.46	5,295.46	100.00		5,295.46	5,295.46	100.00
3534	MTTO. EQUIPO COMPUTO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3551	MANTENIMIENTO DE VEHICULOS		8,865.84	8,865.84	100.00		8,865.84	8,865.84	100.00
3585	SERVICIO DE LIMPIEZA		16,918.35	16,918.35	100.00	630.00	17,548.35	16,918.35	96.41
3692	ARTICULOS PROMOCIONALES				100.00	11,948.00	11,948.00		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5312	**SECRETARIA PARTICULAR**								
1200	**OFICINA DEL PDTE. MPAL**								
3711	PASAJES AEREOS	29,912.00	75,752.57	45,840.57	60.51	58,324.43	104,165.00	45,840.57	44.01
3724	PASAJES TERRESTRES LOCALES	659.94	3,807.83	3,147.89	82.67	6,190.23	9,338.12	3,147.89	33.71
3751	GASTOS DE VIAJE		32,312.49	32,312.49	100.00	30,187.51	62,500.00	32,312.49	51.70
3781	OTROS SERV TRASLADO HOSPEDAJE	120.00	1,354.70	1,234.70	91.14	3,242.00	4,476.70	1,234.70	27.58
3814	ATENCION A FUNCIONARIOS	113,174.24		-113,174.24	100.00	199,591.83	86,417.59	-113,174.24	-130.96
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,143.76		-1,143.76	100.00	37,416.96	36,273.20	-1,143.76	-3.15
3851	GASTOS DE REPRESENTACION	30,573.56		-30,573.56	100.00	43,620.72	13,047.16	-30,573.56	-234.33
3991	SUSCRIPCIONES Y CUOTAS		2,900.00	2,900.00	100.00		2,900.00	2,900.00	100.00
4451	APORT. A INST. AUXILIO SOCIAL CONTRATO	829,000.00	681,593.04	-147,406.96	-21.63	7,145,000.00	6,997,593.04	-147,406.96	-2.11
4452	APORT A INST. SIN FINES DE LUCRO				100.00	1,652,407.00	1,652,407.00		
	Subtotal	**1,964,424.06**	**2,564,580.64**	**600,156.58**	**23.40**	**13,512,943.09**	**14,159,938.40**	**646,995.31**	**4.56**
1299	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		2,856.60	2,856.60	100.00		2,856.60	2,856.60	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO		14,767.37	14,767.37	100.00	5,228.81	19,996.18	14,767.37	73.85
1403	APARATOS Y ACCESORIOS MEDICOS		1,142.62	1,142.62	100.00		1,142.62	1,142.62	100.00
1405	HEMODIALISIS		5,332.31	5,332.31	100.00		5,332.31	5,332.31	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		761.77	761.77	100.00		761.77	761.77	100.00
1411	CONST. HOSPITALARIA		761.77	761.77	100.00		761.77	761.77	100.00
1412	CONSULTAS MEDICAS		761.77	761.77	100.00		761.77	761.77	100.00
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	3,061.14	276,137.85	273,076.71	98.89	3,061.14	276,137.85	273,076.71	98.89
1415	LAB. Y RADIOLOGIA		380.85	380.85	100.00		380.85	380.85	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO		2,097.22	2,097.22	100.00	1,045.01	3,142.23	2,097.22	66.74
1419	CONST. MEDICAS CONTRATO	417.72	26,982.13	26,564.41	98.45	4,858.16	31,422.57	26,564.41	84.54
1441	CTS SEG. DE VIDA CONTRATO	23,933.34	34,207.98	10,274.64	30.04	37,818.61	48,093.25	10,274.64	21.36
1591	EVENTOS SOCIALES A SERV. PUB.	1,665.18		-1,665.18	100.00	1,665.18		-1,665.18	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		13,373.58	13,373.58	100.00		13,373.58	13,373.58	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	18,682.00	17,635.80	-1,046.20	-5.93	92,160.00	91,113.80	-1,046.20	-1.15
2537	MEDICAMENTOS CONTRATO	1,407.33	72,809.06	71,401.73	98.07	14,296.25	85,697.98	71,401.73	83.32
2538	MEDICAMENTOS	5,485.00	19,996.18	14,511.18	72.57	5,485.00	19,996.18	14,511.18	72.57
2547	MATERIAL MEDICO S.M.M. CONTRATO		20,567.51	20,567.51	100.00		20,567.51	20,567.51	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		10,919.21	10,919.21	100.00		10,919.21	10,919.21	100.00
	Subtotal	**54,651.71**	**521,491.58**	**466,839.87**	**89.52**	**165,618.16**	**632,458.03**	**466,839.87**	**73.81**
	Total	**2,019,075.77**	**3,086,072.22**	**1,066,996.45**	**34.57**	**13,678,561.25**	**14,792,396.43**	**1,113,835.18**	**7.52**

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

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		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.	83,422.55	87,689.21	4,266.66	4.87	438,652.94	442,919.60	4,266.66	0.96
1132	SUELDO BASE PERS PERM QUINCENA	407,829.70	1,672,080.50	1,264,250.80	75.61	1,850,137.26	3,906,683.00	2,056,545.74	52.64
1211	SUELDOS BASE PERSONAL HASS	40,320.04		-40,320.04	100.00	329,620.19		-329,620.19	100.00
1311	PERCP. ADIC. A PRIMA VAC.	7,154.00		-7,154.00	100.00	135,319.00	128,165.00	-7,154.00	-5.58
1312	PREMIO DE ANTIGUEDAD		60,200.00	60,200.00	100.00	26,700.00	86,900.00	60,200.00	69.28
1313	PRIMA DE ANTIGUEDAD		169,830.63	169,830.63	100.00		169,830.63	169,830.63	100.00
1321	AGUINALDO		20,536.10	20,536.10	100.00		20,536.10	20,536.10	100.00
1322	PRIMA VACACIONAL	7,954.47	10,302.01	2,347.54	22.79	182,038.55	184,386.09	2,347.54	1.27
1323	PRIMA DOMINICAL	2,980.80	4,072.20	1,091.40	26.80	16,235.80	17,327.20	1,091.40	6.30
1325	APOYO ADICIONAL PRIM VAC.	1,890.00	2,740.84	850.84	31.04	14,081.00	14,931.84	850.84	5.70
1331	TIEMPO EXTRA	20,540.00		-20,540.00	100.00	72,246.25	51,706.25	-20,540.00	-39.72
1341	PERC. EXTRAORDINARIA	8,500.00		-8,500.00	100.00	43,432.19	34,932.19	-8,500.00	-24.33
1404	APORTACIONES IMSS	13,483.90		-13,483.90	100.00	58,858.49	45,374.59	-13,483.90	-29.72
1431	APORTACIONES POR CYV	16,849.64	4,856.14	-11,993.50	-246.98	32,978.45	20,984.95	-11,993.50	-57.15
1531	FONDO DE PENSIONES	8,145.23	7,917.15	-228.08	-2.88	40,306.90	40,078.82	-228.08	-0.57
1540	BONO DE DESPENSA	71,401.00	67,293.31	-4,107.69	-6.10	342,345.00	338,237.31	-4,107.69	-1.21
1541	GASTOS DOMICILIARIOS	30,079.38	1,420.86	-28,658.52	****.**	150,396.90	121,738.38	-28,658.52	-23.54
1542	BONO COMPENSATORIO				100.00	53,900.00	48,400.00	-5,500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		7,553.14	7,553.14	100.00		7,553.14	7,553.14	100.00
1544	ABSORCION DE ISR SYS	81,480.25	149,576.81	68,096.56	45.53	469,835.25	537,931.81	68,096.56	12.66
1712	BONOS DE PRODUCTIVIDAD	1,820.00		-1,820.00	100.00	9,070.00	7,250.00	-1,820.00	-25.10
2111	PAPELERIA Y ART. OFICINA		10,332.00	10,332.00	100.00	585.00	10,917.00	10,332.00	94.64
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	5,587.46	5,587.46		
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	9,187.20	9,187.20		
2161	ARTS ASEO Y LIMPIEZA				100.00	9,434.89	9,434.89		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		3,450.00	3,450.00	100.00		3,450.00	3,450.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA				100.00	4,432.42	4,432.42		
2211	PRDCTS. ALIMENTICIOS PERSONAS	2,850.00		-2,850.00	100.00	9,306.94	6,456.94	-2,850.00	-44.14
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		3,904.00	3,904.00	100.00	96.00	4,000.00	3,904.00	97.60
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	67,260.55		-67,260.55	100.00	189,499.80	122,239.25	-67,260.55	-55.02
2231	UTENS. P/ EL SERV DE ALIMENTACION	118.80		-118.80	100.00	11,849.80	11,731.00	-118.80	-1.01
2461	MATERIAL ELECTRICO	79.66		-79.66	100.00	1,778.16	1,698.50	-79.66	-4.69
2463	MAT. ELECTRICO CONTRATO				100.00	107,123.21	107,123.21		
2491	MATERIAL DE PLOMERIA	1,153.60		-1,153.60	100.00	4,478.24	3,324.64	-1,153.60	-34.70
2492	PINTURA				100.00	4,872.00	4,872.00		
2493	OTROS MAT. Y ART. CONST.Y REP.	1,407.40		-1,407.40	100.00	4,177.38	2,769.98	-1,407.40	-50.81
2541	MATERIAL MEDICO				100.00	4,872.00	4,872.00		
2611	LUBRICANTES				100.00	12,426.93	12,426.93		
2612	GASOLINA CONTRATO	44,839.48	50,227.93	5,388.45	10.73	139,611.55	145,000.00	5,388.45	3.72
2614	DIESEL CONTRATO	2,069.10		-2,069.10	100.00	2,069.10		-2,069.10	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		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**								
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	33,651.60	33,651.60		
2714	UNIFORMES Y VESTUARIOS CONTRATO		350,000.00	350,000.00	100.00		350,000.00	350,000.00	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES	6,728.00		-6,728.00	100.00	13,456.00	6,728.00	-6,728.00	-100.00
2911	HERRAMIENTAS	7,807.29		-7,807.29	100.00	29,178.40	21,371.11	-7,807.29	-36.53
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	1,477.94		-1,477.94	100.00	15,101.58	13,623.64	-1,477.94	-10.85
2942	REF. Y ACCES. COMUN. Y TECNO.		454.00	454.00	100.00	2,146.00	2,600.00	454.00	17.46
2961	REF. Y ACCES. EQ. TRANSPORTE	2,900.04		-2,900.04	100.00	20,822.16	17,922.12	-2,900.04	-16.18
2963	ACUMULADORES	1,668.29		-1,668.29	100.00	3,505.34	1,837.05	-1,668.29	-90.81
2964	LLANTAS				100.00	14,195.20	14,195.20		
2991	ACCESORIOS MENORES	187.00		-187.00	100.00	8,743.21	8,556.21	-187.00	-2.19
3142	SERV. TELEFONICO CONTRATO	11,480.91	34,449.15	22,968.24	66.67	34,442.73	57,410.97	22,968.24	40.01
3151	SERVICIO CELULAR	6,735.01	14,614.00	7,878.99	53.91	22,121.01	30,000.00	7,878.99	26.26
3171	INTERNET REDES Y PROCES DE INF CONTRATO	872.06	2,605.88	1,733.82	66.53	2,616.18	4,350.00	1,733.82	39.86
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,552.00	14,366.00	11,814.00	82.24	10,208.00	22,022.00	11,814.00	53.65
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	22,849.19		-22,849.19	100.00	45,698.38	22,849.19	-22,849.19	-100.00
3251	ARR. EQ. TRANSPORTE CONTRATO	12,410.22	639,990.70	627,580.48	98.06	62,051.14	689,631.62	627,580.48	91.00
3252	ARR. EQ. TRANSPORTE	8,120.00		-8,120.00	100.00	8,120.00		-8,120.00	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS	15,660.00		-15,660.00	100.00	15,660.00		-15,660.00	100.00
3295	OTROS ARRENDAMIENTOS	5,486.80		-5,486.80	100.00	5,486.80		-5,486.80	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	7,682.68		-7,682.68	100.00	26,504.60	18,821.92	-7,682.68	-40.82
3365	ROTULOS E IMPRESOS		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3382	VIGILANCIA	13,966.32		-13,966.32	100.00	25,937.46	11,971.14	-13,966.32	-116.67
3383	VIGILANCIA CONTRATO DPTOS				100.00	209,496.00	209,496.00		
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	88,084.00	88,084.00		
3398	SERV. PROF. Y TEC. INT. CONTRATO	261,000.00		-261,000.00	100.00	261,000.00		-261,000.00	100.00
3512	MTTO EDIFICIOS CONTRATO	2,760.92		-2,760.92	100.00	2,760.92		-2,760.92	100.00
3514	MTTO DE EDIFICIOS E INST.				100.00		6,390.00	6,390.00	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		8,200.00	8,200.00	100.00		8,200.00	8,200.00	100.00
3551	MANTENIMIENTO DE VEHICULOS	33,897.11		-33,897.11	100.00	72,399.95	38,502.84	-33,897.11	-88.04
3585	SERVICIO DE LIMPIEZA	90.00		-90.00	100.00	820.00	730.00	-90.00	-12.33
3611	RADIO,PRENSA Y TELEVISION				100.00	44,531.48	44,531.48		
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	65.00	65.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	93,730.32	87,272.52	-6,457.80	-7.40	100,629.12	94,171.32	-6,457.80	-6.86
3851	GASTOS DE REPRESENTACION				100.00		900.00	900.00	100.00
3963	SEGURO RESPONSABILIDAD CIVIL				100.00	217,935.00	217,935.00		
4413	SERV. DE TRAS. PACIENTES CONTRATO	18,813.00	19,448.00	635.00	3.27	94,065.00	94,700.00	635.00	0.67
	Subtotal	**1,462,504.65**	**3,515,383.08**	**2,052,878.43**	**58.39**	**6,278,974.51**	**8,836,637.73**	**2,557,663.22**	**28.94**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1301	**COORD. DE ASISTENCIA SOCIAL**								
1131	SUELDO BASE A PERS. PER. SEM.	20,104.16	20,357.84	253.68	1.25	105,470.70	105,724.38	253.68	0.24
1132	SUELDO BASE PERS PERM QUINCENA	226,290.56	154,455.14	-71,835.42	-46.51	1,104,620.49	1,032,785.07	-71,835.42	-6.96
1211	SUELDOS BASE PERSONAL HASS	22,170.03		-22,170.03	100.00	145,100.38		-145,100.38	100.00
1311	PERCP. ADIC. A PRIMA VAC.		1,416.14	1,416.14	100.00	67,977.00	69,393.14	1,416.14	2.04
1312	PREMIO DE ANTIGUEDAD		39,700.00	39,700.00	100.00		39,700.00	39,700.00	100.00
1321	AGUINALDO				100.00	2,009.59	2,009.59		
1322	PRIMA VACACIONAL		1,473.31	1,473.31	100.00	88,591.42	90,064.73	1,473.31	1.64
1325	APOYO ADICIONAL PRIM VAC.		657.00	657.00	100.00	2,938.00	3,595.00	657.00	18.28
1331	TIEMPO EXTRA	1,847.53		-1,847.53	100.00	1,847.53		-1,847.53	100.00
1341	PERC. EXTRAORDINARIA	21,500.00		-21,500.00	100.00	59,100.00	37,600.00	-21,500.00	-57.18
1404	APORTACIONES IMSS	10,757.18		-10,757.18	100.00	42,850.81	32,093.63	-10,757.18	-33.52
1431	APORTACIONES POR CYV	13,054.73	1,235.05	-11,819.68	-957.02	23,593.71	11,774.03	-11,819.68	-100.39
1531	FONDO DE PENSIONES	3,042.38	4,764.90	1,722.52	36.15	15,161.48	16,884.00	1,722.52	10.20
1540	BONO DE DESPENSA	35,763.00	30,586.24	-5,176.76	-16.93	173,454.00	168,277.24	-5,176.76	-3.08
1541	GASTOS DOMICILIARIOS	19,534.31		-19,534.31	100.00	86,953.61	67,419.30	-19,534.31	-28.97
1542	BONO COMPENSATORIO				100.00	24,500.00	22,000.00	-2,500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		9,270.80	9,270.80	100.00		9,270.80	9,270.80	100.00
1544	ABSORCION DE ISR SYS	32,020.75	77,547.52	45,526.77	58.71	181,136.25	226,663.02	45,526.77	20.09
1712	BONOS DE PRODUCTIVIDAD	910.00	2,733.56	1,823.56	66.71	2,730.00	4,553.56	1,823.56	40.05
2111	PAPELERIA Y ART. OFICINA	3,017.98		-3,017.98	100.00	4,275.86	1,257.88	-3,017.98	-239.93
2112	PAPELERIA Y ART. OFICINA CONTRATO		4,642.43	4,642.43	100.00	6,997.93	11,640.36	4,642.43	39.88
2141	MAT. Y SUM. DE COMPUTO	1,160.00	1,200.00	40.00	3.33	1,160.00	1,200.00	40.00	3.33
2151	MATERIAL IMPRESO DE USO GENERAL		44.60	44.60	100.00	6,832.40	6,877.00	44.60	0.65
2161	ARTS ASEO Y LIMPIEZA		7,099.63	7,099.63	100.00	12,598.37	19,698.00	7,099.63	36.04
2163	ARTS ASEO Y LIMPIEZA CONTRATO		6,300.00	6,300.00	100.00		6,300.00	6,300.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA		3.90	3.90	100.00	1,390.10	1,394.00	3.90	0.28
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,133.08		-1,133.08	100.00	5,573.57	4,440.49	-1,133.08	-25.52
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	146.00	146.00		
2231	UTENS. P/ EL SERV DE ALIMENTACION		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2431	PRODUCTOS DE YESO		45,409.20	45,409.20	100.00		45,409.20	45,409.20	100.00
2461	MATERIAL ELECTRICO				100.00	132.72	132.72		
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	63.29	63.29		
2481	MATERIAL COMPLEMENTARIO				100.00	1,107.50	1,107.50		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	1,500.56	1,500.56		
2541	MATERIAL MEDICO				100.00	2,361.11	2,361.11		
2711	UNIFORMES, VESTUARIOS Y ACCES.		8,337.68	8,337.68	100.00		8,337.68	8,337.68	100.00
2911	HERRAMIENTAS				100.00	339.78	339.78		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	2,218.01	2,218.01		
3142	SERV. TELEFONICO CONTRATO	1,102.00	4,880.35	3,778.35	77.42	3,306.00	7,084.35	3,778.35	53.33
3171	INTERNET REDES Y PROCES DE INF CONTRATO	1,018.47	3,331.89	2,313.42	69.43	3,055.41	5,368.83	2,313.42	43.09

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1301	**COORD. DE ASISTENCIA SOCIAL**								
3342	SERVICIOS DE CAPACITACION				100.00	6,960.00	6,960.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	143.84	143.84		
3365	ROTULOS E IMPRESOS				100.00	4,640.00	4,640.00		
3398	SERV. PROF. Y TEC. INT. CONTRATO		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
3471	FLETES Y MANIOBRAS				100.00	51,504.00	51,504.00		
3585	SERVICIO DE LIMPIEZA		0.99	0.99	100.00	210.01	211.00	0.99	0.47
3692	ARTICULOS PROMOCIONALES				100.00	4,500.00	4,500.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	7,308.00	7,308.00		
4408	APOYOS PERS. ESC. REC CONTRATO	63,000.00	376,404.00	313,404.00	83.26	261,436.00	574,840.00	313,404.00	54.52
4414	AT`N MEDICA PERS.ESC.RECURSOS	485,947.87	367,258.46	-118,689.41	-32.32	1,119,647.41	1,000,958.00	-118,689.41	-11.86
4415	APOYO PERS. ESCASOS REC.	1,342,114.00	22,138,709.45	20,796,595.45	93.94	9,203,404.55	30,000,000.00	20,796,595.45	69.32
4416	APOYO FUNERARIO PERS.ESC.REC.				100.00	3,790.00	3,790.00		
	Subtotal	**2,305,488.03**	**23,342,820.08**	**21,037,332.05**	**90.12**	**12,844,637.39**	**33,756,539.09**	**20,911,901.70**	**61.94**
1302	**COORD. PRIMERA INFANCIA**								
1131	SUELDO BASE A PERS. PER. SEM.	455,527.49	613,827.67	158,300.18	25.79	2,473,596.45	2,631,896.63	158,300.18	6.01
1132	SUELDO BASE PERS PERM QUINCENA	458,721.14	453,694.65	-5,026.49	-1.11	2,267,457.48	2,262,430.99	-5,026.49	-0.22
1211	SUELDOS BASE PERSONAL HASS	66,030.22		-66,030.22	100.00	364,678.21	184,320.00	-180,358.21	-97.85
1311	PERCP. ADIC. A PRIMA VAC.		1,670.58	1,670.58	100.00	308,896.00	310,566.58	1,670.58	0.54
1312	PREMIO DE ANTIGUEDAD		28,200.00	28,200.00	100.00	106,000.00	134,200.00	28,200.00	21.01
1313	PRIMA DE ANTIGUEDAD	85,259.48	111,803.12	26,543.64	23.74	85,259.48	111,803.12	26,543.64	23.74
1321	AGUINALDO				100.00	2,772.00	2,772.00		
1322	PRIMA VACACIONAL				100.00	382,652.49	382,652.49		
1325	APOYO ADICIONAL PRIM VAC.		5,069.75	5,069.75	100.00	84,320.00	89,389.75	5,069.75	5.67
1331	TIEMPO EXTRA		1,643.85	1,643.85	100.00		1,643.85	1,643.85	100.00
1341	PERC. EXTRAORDINARIA	2,500.00	8,039.91	5,539.91	68.91	7,700.09	13,240.00	5,539.91	41.84
1404	APORTACIONES IMSS	45,376.24	32,151.50	-13,224.74	-41.13	194,017.41	180,792.67	-13,224.74	-7.31
1431	APORTACIONES POR CYV	52,187.76	46,196.73	-5,991.03	-12.97	99,298.07	93,307.04	-5,991.03	-6.42
1531	FONDO DE PENSIONES	15,209.42	18,022.45	2,813.03	15.61	76,510.28	79,323.31	2,813.03	3.55
1540	BONO DE DESPENSA	153,177.00	136,717.83	-16,459.17	-12.04	769,002.00	752,542.83	-16,459.17	-2.19
1541	GASTOS DOMICILIARIOS	98,881.64		-98,881.64	100.00	491,815.15	392,933.51	-98,881.64	-25.16
1542	BONO COMPENSATORIO				100.00	196,900.00	196,900.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		39,131.05	39,131.05	100.00		39,131.05	39,131.05	100.00
1544	ABSORCION DE ISR SYS	102,836.00	274,720.88	171,884.88	62.57	748,496.75	920,381.63	171,884.88	18.68
1712	BONOS DE PRODUCTIVIDAD	6,370.00	5,099.44	-1,270.56	-24.92	32,690.00	31,419.44	-1,270.56	-4.04
2112	PAPELERIA Y ART. OFICINA CONTRATO	820.03	3,000.01	2,179.98	72.67	2,813.60	4,993.58	2,179.98	43.66
2161	ARTS ASEO Y LIMPIEZA				100.00	743.84	743.84		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1302	**COORD. PRIMERA INFANCIA**								
3142	SERV. TELEFONICO CONTRATO	2,494.00	7,482.00	4,988.00	66.67	7,482.00	12,470.00	4,988.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	3,223.35	9,670.05	6,446.70	66.67	9,670.05	16,116.75	6,446.70	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,104.00	21,813.00	16,709.00	76.60	20,416.00	37,125.00	16,709.00	45.01
3342	SERVICIOS DE CAPACITACION	6,320.00	60,200.00	53,880.00	89.50	6,320.00	60,200.00	53,880.00	89.50
3398	SERV. PROF. Y TEC. INT. CONTRATO		259,000.00	259,000.00	100.00		259,000.00	259,000.00	100.00
	Subtotal	**1,560,037.77**	**2,140,154.47**	**580,116.70**	**27.10**	**8,739,507.35**	**9,205,296.06**	**465,788.71**	**5.06**
1303	**COORD. NIÑOS NIÑAS Y ESTANCIAS**								
1131	SUELDO BASE A PERS. PER. SEM.	99,512.78	99,807.87	295.09	0.30	521,688.19	521,983.28	295.09	0.06
1132	SUELDO BASE PERS PERM QUINCENA	338,918.93	630,582.57	291,663.64	46.25	1,563,733.42	1,855,397.06	291,663.64	15.72
1211	SUELDOS BASE PERSONAL HASS	1,765.00		-1,765.00	100.00	136,885.04		-136,885.04	100.00
1311	PERCP. ADIC. A PRIMA VAC.		13,606.24	13,606.24	100.00	127,691.00	141,297.24	13,606.24	9.63
1312	PREMIO DE ANTIGUEDAD				100.00	92,950.00	76,100.00	-16,850.00	-22.14
1313	PRIMA DE ANTIGUEDAD		45,992.33	45,992.33	100.00		45,992.33	45,992.33	100.00
1322	PRIMA VACACIONAL		18,178.21	18,178.21	100.00	169,905.31	188,083.52	18,178.21	9.66
1325	APOYO ADICIONAL PRIM VAC.		1,665.20	1,665.20	100.00	16,034.00	17,699.20	1,665.20	9.41
1341	PERC. EXTRAORDINARIA		1,368.59	1,368.59	100.00		1,368.59	1,368.59	100.00
1404	APORTACIONES IMSS	18,697.91	17,265.01	-1,432.90	-8.30	80,087.83	78,654.93	-1,432.90	-1.82
1431	APORTACIONES POR CYV	19,517.84	19,015.85	-501.99	-2.64	38,350.55	37,848.56	-501.99	-1.33
1531	FONDO DE PENSIONES	7,959.90	11,174.55	3,214.65	28.77	39,777.71	42,992.36	3,214.65	7.48
1540	BONO DE DESPENSA	72,069.00	99,706.52	27,637.52	27.72	351,478.00	379,115.52	27,637.52	7.29
1541	GASTOS DOMICILIARIOS	57,565.71	8,185.31	-49,380.40	-603.28	287,828.55	238,448.15	-49,380.40	-20.71
1542	BONO COMPENSATORIO				100.00	92,800.00	92,800.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		19,642.56	19,642.56	100.00		19,642.56	19,642.56	100.00
1544	ABSORCION DE ISR SYS	43,365.00	162,051.05	118,686.05	73.24	321,600.75	440,286.80	118,686.05	26.96
1712	BONOS DE PRODUCTIVIDAD	2,730.00	2,484.10	-245.90	-9.90	12,700.00	12,454.10	-245.90	-1.97
2111	PAPELERIA Y ART. OFICINA		22.35	22.35	100.00	977.65	1,000.00	22.35	2.24
2112	PAPELERIA Y ART. OFICINA CONTRATO	5,841.24		-5,841.24	100.00	18,541.04	12,699.80	-5,841.24	-45.99
2161	ARTS ASEO Y LIMPIEZA				100.00	6,493.91	6,493.91		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		13,281.33	13,281.33	100.00		13,281.33	13,281.33	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÐANZA	546.80	3,634.40	3,087.60	84.95	4,680.98	7,768.58	3,087.60	39.74
2175	MATERIAL DIDACTICO CONTRATO		20,028.45	20,028.45	100.00		20,028.45	20,028.45	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	835.00		-835.00	100.00	1,555.00	720.00	-835.00	-115.97
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	4,307.95		-4,307.95	100.00	6,098.47	1,790.52	-4,307.95	-240.60
2231	UTENS. P/ EL SERV DE ALIMENTACION	1,007.48		-1,007.48	100.00	1,152.48	145.00	-1,007.48	-694.81
2411	MATERIAL DE CONSTRUCCION				100.00	11,221.38	11,221.38		
2421	CEMENTO Y PDTS DE CONCRETO				100.00	2,529.54	2,529.54		
2431	PRODUCTOS DE YESO	118.88	1,160.40	1,041.52	89.76	118.88	1,160.40	1,041.52	89.76

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1303	**COORD. NIÑOS NIÑAS Y ESTANCIAS**								
2441	PRODUCTOS DE MADERA				100.00	2,896.06	2,896.06		
2461	MATERIAL ELECTRICO				100.00	808.21	808.21		
2471	ARTLS. MET. PARA CONSTRUCCION		841.18	841.18	100.00	2,285.77	3,126.95	841.18	26.90
2491	MATERIAL DE PLOMERIA	1,555.28	5,838.93	4,283.65	73.36	2,442.00	6,725.65	4,283.65	63.69
2492	PINTURA		309.86	309.86	100.00	8,249.74	8,559.60	309.86	3.62
2493	OTROS MAT. Y ART. CONST.Y REP.	4,744.61		-4,744.61	100.00	15,213.84	10,469.23	-4,744.61	-45.32
2521	FERTILIZANTES Y FUNGICIDAS	3,424.32		-3,424.32	100.00	3,424.32		-3,424.32	100.00
2522	ABONOS PLANTAS SEMIILLAS Y OTROS	3,897.60		-3,897.60	100.00	3,897.60		-3,897.60	100.00
2531	MEDICINAS PARA BOTIQUIN				100.00	4,581.59	4,581.59		
2541	MATERIAL MEDICO		5,188.96	5,188.96	100.00	1,160.00	6,348.96	5,188.96	81.73
2611	LUBRICANTES				100.00	4,250.24	4,250.24		
2612	GASOLINA CONTRATO	3,200.00	9,309.64	6,109.64	65.63	6,722.36	12,832.00	6,109.64	47.61
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	30,415.20	30,415.20		
2731	ARTICULOS DEPORTIVOS		6,735.27	6,735.27	100.00		6,735.27	6,735.27	100.00
2911	HERRAMIENTAS	939.60		-939.60	100.00	15,790.81	14,851.21	-939.60	-6.33
2921	REF. Y ACCES. DE EDIFICIOS		3,061.23	3,061.23	100.00	1,376.78	4,438.01	3,061.23	68.98
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	51,736.00	51,736.00		
2961	REF. Y ACCES. EQ. TRANSPORTE	13,224.00		-13,224.00	100.00	18,252.84	5,028.84	-13,224.00	-262.96
2963	ACUMULADORES				100.00	2,233.00	2,233.00		
2964	LLANTAS				100.00	12,481.60	12,481.60		
2984	REF Y ACCES MEN. EQ DE COMUNICACION				100.00	798.01	798.01		
3142	SERV. TELEFONICO CONTRATO	3,306.00	9,918.00	6,612.00	66.67	9,918.00	16,530.00	6,612.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	6,168.56	18,565.54	12,396.98	66.77	18,505.68	30,902.66	12,396.98	40.12
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00		-1,276.00	100.00	5,104.00	3,828.00	-1,276.00	-33.33
3251	ARR. EQ. TRANSPORTE CONTRATO		241,873.38	241,873.38	100.00		241,873.38	241,873.38	100.00
3252	ARR. EQ. TRANSPORTE	11,600.00		-11,600.00	100.00	11,600.00		-11,600.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		603.20	603.20	100.00	1,276.00	1,879.20	603.20	32.10
3383	VIGILANCIA CONTRATO DPTOS				100.00	29,928.00	29,928.00		
3514	MTTO DE EDIFICIOS E INST.	132,794.48	326,971.22	194,176.74	59.39	166,384.72	360,561.46	194,176.74	53.85
3521	MTTO EQ ADMVO EDUC. RECREATIVO	1,102.95		-1,102.95	100.00	1,102.95		-1,102.95	100.00
3551	MANTENIMIENTO DE VEHICULOS	15,248.20		-15,248.20	100.00	15,248.20		-15,248.20	100.00
3692	ARTICULOS PROMOCIONALES		40,832.00	40,832.00	100.00		40,832.00	40,832.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		175,076.04	175,076.04	100.00		175,076.04	175,076.04	100.00
	Subtotal	**877,241.02**	**2,033,977.34**	**1,156,736.32**	**56.87**	**4,354,963.20**	**5,359,729.48**	**1,004,766.28**	**18.74**
1304	**COORD. DEL CENTRO DE ATENCION PSICOLOGICA**								
1132	SUELDO BASE PERS PERM QUINCENA	118,398.26	122,367.76	3,969.50	3.24	599,772.38	603,741.88	3,969.50	0.66
1211	SUELDOS BASE PERSONAL HASS	15,312.04		-15,312.04	100.00	77,352.17		-77,352.17	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1304	**COORD. DEL CENTRO DE ATENCION PSICOLOGICA**								
1311	PERCP. ADIC. A PRIMA VAC.		1,238.00	1,238.00	100.00	49,507.00	50,745.00	1,238.00	2.44
1312	PREMIO DE ANTIGUEDAD				100.00	49,000.00		-49,000.00	100.00
1321	AGUINALDO	1,019.84		-1,019.84	100.00	1,019.84		-1,019.84	100.00
1322	PRIMA VACACIONAL				100.00	48,966.12	48,966.12		
1341	PERC. EXTRAORDINARIA	7,065.00	3,896.65	-3,168.35	-81.31	38,525.00	35,356.65	-3,168.35	-8.96
1404	APORTACIONES IMSS	4,746.27		-4,746.27	100.00	14,373.55	9,627.28	-4,746.27	-49.30
1431	APORTACIONES POR CYV	4,574.83	1,240.98	-3,333.85	-268.65	7,421.63	4,087.78	-3,333.85	-81.56
1531	FONDO DE PENSIONES	2,042.00	2,171.78	129.78	5.98	10,266.06	10,395.84	129.78	1.25
1540	BONO DE DESPENSA	17,808.00	11,206.08	-6,601.92	-58.91	86,742.00	80,140.08	-6,601.92	-8.24
1541	GASTOS DOMICILIARIOS	5,877.58		-5,877.58	100.00	21,090.14	15,212.56	-5,877.58	-38.64
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	19,815.00	24,832.33	5,017.33	20.20	140,099.00	145,116.33	5,017.33	3.46
1712	BONOS DE PRODUCTIVIDAD		802.34	802.34	100.00	910.00	1,712.34	802.34	46.86
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,989.05	2,000.00	10.95	0.55	1,989.05	2,000.00	10.95	0.55
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	6,700.00	6,700.00		
2161	ARTS ASEO Y LIMPIEZA		1,197.29	1,197.29	100.00		1,197.29	1,197.29	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		13,500.00	13,500.00	100.00		13,500.00	13,500.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	6,264.00		-6,264.00	100.00	6,264.00		-6,264.00	100.00
2461	MATERIAL ELECTRICO		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		826.05	826.05	100.00	3,673.95	4,500.00	826.05	18.36
2491	MATERIAL DE PLOMERIA	2,992.80	4,820.00	1,827.20	37.91	2,992.80	4,820.00	1,827.20	37.91
2492	PINTURA				100.00	4,872.00	4,872.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		2,100.00	2,100.00	100.00		2,100.00	2,100.00	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
3142	SERV. TELEFONICO CONTRATO		9,750.00	9,750.00	100.00		9,750.00	9,750.00	100.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	1,600.92	4,809.15	3,208.23	66.71	4,802.76	8,010.99	3,208.23	40.05
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,672.00	2,396.00	65.25	5,104.00	7,500.00	2,396.00	31.95
3262	ARR. OTROS EQPS CONTRATO		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	28,292.40	3,000.00	-25,292.40	-843.08	28,292.40	3,000.00	-25,292.40	-843.08
3365	ROTULOS E IMPRESOS	3,770.00		-3,770.00	100.00	3,770.00		-3,770.00	100.00
3512	MTTO EDIFICIOS CONTRATO	1,067.56		-1,067.56	100.00	1,067.56		-1,067.56	100.00
3514	MTTO DE EDIFICIOS E INST.				100.00	34,969.36	34,969.36		
	Subtotal	**243,911.55**	**224,361.77**	**-19,549.78**	**-8.71**	**1,254,442.77**	**1,123,352.86**	**-131,089.91**	**-11.66**
1305	**COORD. ADULTO MAYOR**								
1131	SUELDO BASE A PERS. PER. SEM.	128,380.79	131,959.00	3,578.21	2.71	673,835.81	677,414.02	3,578.21	0.53
1132	SUELDO BASE PERS PERM QUINCENA	276,460.54	252,337.44	-24,123.10	-9.56	1,384,678.94	1,360,555.84	-24,123.10	-1.77

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1305	**COORD. ADULTO MAYOR**								
1211	SUELDOS BASE PERSONAL HASS	7,788.00		-7,788.00	100.00	7,788.00		-7,788.00	100.00
1311	PERCP. ADIC. A PRIMA VAC.		471.00	471.00	100.00	88,753.00	89,224.00	471.00	0.53
1312	PREMIO DE ANTIGUEDAD		7,500.00	7,500.00	100.00	53,000.00	60,500.00	7,500.00	12.40
1321	AGUINALDO		1,413.81	1,413.81	100.00		1,413.81	1,413.81	100.00
1322	PRIMA VACACIONAL		452.54	452.54	100.00	141,580.08	142,032.62	452.54	0.32
1325	APOYO ADICIONAL PRIM VAC.		5,347.00	5,347.00	100.00	17,733.00	23,080.00	5,347.00	23.17
1331	TIEMPO EXTRA				100.00	444.00		-444.00	100.00
1404	APORTACIONES IMSS	22,547.93	23,713.42	1,165.49	4.91	96,998.93	98,164.42	1,165.49	1.19
1431	APORTACIONES POR CYV	24,799.07	23,706.19	-1,092.88	-4.61	48,680.89	47,588.01	-1,092.88	-2.30
1531	FONDO DE PENSIONES	4,046.44	3,813.51	-232.93	-6.11	20,067.11	19,834.18	-232.93	-1.17
1540	BONO DE DESPENSA	56,363.00	49,583.94	-6,779.06	-13.67	279,045.00	272,265.94	-6,779.06	-2.49
1541	GASTOS DOMICILIARIOS	33,536.78		-33,536.78	100.00	162,324.93	128,788.15	-33,536.78	-26.04
1542	BONO COMPENSATORIO				100.00	51,000.00	50,000.00	-1,000.00	-2.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		13,322.61	13,322.61	100.00		13,322.61	13,322.61	100.00
1544	ABSORCION DE ISR SYS	37,217.50	92,438.53	55,221.03	59.74	254,113.25	309,334.28	55,221.03	17.85
1712	BONOS DE PRODUCTIVIDAD	1,820.00		-1,820.00	100.00	5,450.00	3,630.00	-1,820.00	-50.14
2111	PAPELERIA Y ART. OFICINA				100.00	498.80	498.80		
2112	PAPELERIA Y ART. OFICINA CONTRATO	5,098.13	5,142.26	44.13	0.86	12,056.61	12,100.74	44.13	0.36
2161	ARTS ASEO Y LIMPIEZA	3,392.60		-3,392.60	100.00	12,136.79	8,744.19	-3,392.60	-38.80
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA				100.00	16,974.75	16,974.75		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00				100.00
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	54,387.51		-54,387.51	100.00	223,773.18	169,385.67	-54,387.51	-32.11
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	1,065.00		-1,065.00	100.00	1,661.50	596.50	-1,065.00	-178.54
2231	UTENS. P/ EL SERV DE ALIMENTACION	563.80		-563.80	100.00	1,074.65	510.85	-563.80	-110.37
2411	MATERIAL DE CONSTRUCCION				100.00	44,179.88	44,179.88		
2431	PRODUCTOS DE YESO				100.00	333.37	333.37		
2461	MATERIAL ELECTRICO	68.00		-68.00	100.00	1,324.05	1,256.05	-68.00	-5.41
2471	ARTLS. MET. PARA CONSTRUCCION	176.55		-176.55	100.00	326.40	149.85	-176.55	-117.82
2491	MATERIAL DE PLOMERIA				100.00	470.91	470.91		
2492	PINTURA				100.00	10,616.71	10,616.71		
2493	OTROS MAT. Y ART. CONST.Y REP.	15.10		-15.10	100.00	439.54	424.44	-15.10	-3.56
2522	ABONOS PLANTAS SEMIILLAS Y OTROS		1,194.00	1,194.00	100.00		1,194.00	1,194.00	100.00
2541	MATERIAL MEDICO	-6,844.00		6,844.00	100.00	3,065.47	9,909.47	6,844.00	69.07
2561	FIB. SINT. HULES, PLASTICOS Y DER.	267.00		-267.00	100.00	267.00		-267.00	100.00
2614	DIESEL CONTRATO	8,375.40		-8,375.40	100.00	22,697.10	14,321.70	-8,375.40	-58.48
2711	UNIFORMES, VESTUARIOS Y ACCES.		9,558.40	9,558.40	100.00		9,558.40	9,558.40	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	733.40	733.40		
2911	HERRAMIENTAS				100.00	1,459.63	1,459.63		
2921	REF. Y ACCES. DE EDIFICIOS	465.40	465.40			465.40	465.40		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	21,237.86	21,237.86		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1305	**COORD. ADULTO MAYOR**								
2941	REF. Y ACCS. EQ. COMPUTO	479.00		-479.00	100.00	479.00		-479.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	345.00	345.00		
2991	ACCESORIOS MENORES		300.10	300.10	100.00	1,048.90	1,349.00	300.10	22.25
3142	SERV. TELEFONICO CONTRATO	232.00	696.00	464.00	66.67	696.00	1,160.00	464.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	436.02	1,308.21	872.19	66.67	1,308.06	2,180.25	872.19	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	19,922.00	18,646.00	93.60	5,104.00	23,750.00	18,646.00	78.51
3364	APOYO ADMVO FOTOCOP. E IMPRE.	3,712.00		-3,712.00	100.00	3,712.00		-3,712.00	100.00
3382	VIGILANCIA	9,310.88		-9,310.88	100.00	17,291.63	7,980.75	-9,310.88	-116.67
3383	VIGILANCIA CONTRATO DPTOS				100.00	119,712.00	119,712.00		
3512	MTTO EDIFICIOS CONTRATO	9,092.64		-9,092.64	100.00	9,092.64		-9,092.64	100.00
3514	MTTO DE EDIFICIOS E INST.	4,200.00		-4,200.00	100.00	10,058.00	5,858.00	-4,200.00	-71.70
3521	MTTO EQ ADMVO EDUC. RECREATIVO		4,000.00	4,000.00	100.00	928.00	4,928.00	4,000.00	81.17
3522	MTTO OTROS MOB. Y EQUIPOS				100.00	4,060.00	4,060.00		
3583	SERVICIO DE LIMPIEZA CONTRATO	31,245.47		-31,245.47	100.00	186,345.88	155,100.41	-31,245.47	-20.15
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	6,698.00	6,698.00		
	Subtotal	**719,974.55**	**648,645.36**	**-71,329.19**	**-10.99**	**4,028,165.05**	**3,955,391.86**	**-72,773.19**	**-1.83**
1306	**SIPINNA**								
2111	PAPELERIA Y ART. OFICINA	29.50	3,655.54	3,626.04	99.19	873.96	4,500.00	3,626.04	80.58
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,034.36	2,039.99	5.63	0.28	3,386.76	3,392.39	5.63	0.17
2151	MATERIAL IMPRESO DE USO GENERAL	2,075.00	10,060.00	7,985.00	79.37	2,075.00	10,060.00	7,985.00	79.37
2161	ARTS ASEO Y LIMPIEZA	41.80		-41.80	100.00	1,693.86	1,652.06	-41.80	-2.53
2163	ARTS ASEO Y LIMPIEZA CONTRATO		2,299.98	2,299.98	100.00		2,299.98	2,299.98	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA		0.02	0.02	100.00	2,700.00	2,700.02	0.02	
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	379.00	3,894.64	3,515.64	90.27	1,484.36	5,000.00	3,515.64	70.31
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,157.74	1,157.74		
2411	MATERIAL DE CONSTRUCCION	12,768.30		-12,768.30	100.00	17,968.29	5,199.99	-12,768.30	-245.54
2421	CEMENTO Y PDTS DE CONCRETO	2,800.00		-2,800.00	100.00	6,800.00	4,000.00	-2,800.00	-70.00
2431	PRODUCTOS DE YESO	369.41		-369.41	100.00	1,710.21	1,340.80	-369.41	-27.55
2441	PRODUCTOS DE MADERA				100.00	543.00		-543.00	100.00
2461	MATERIAL ELECTRICO	12.01		-12.01	100.00	12.01		-12.01	100.00
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	5,274.90	5,274.90		
2481	MATERIAL COMPLEMENTARIO				100.00		543.00	543.00	100.00
2491	MATERIAL DE PLOMERIA	1,338.28		-1,338.28	100.00	1,624.96	286.68	-1,338.28	-466.82
2492	PINTURA	4,419.19	1,505.40	-2,913.79	-193.56	17,817.19	14,903.40	-2,913.79	-19.55
2493	OTROS MAT. Y ART. CONST.Y REP.	893.53		-893.53	100.00	7,921.11	7,027.58	-893.53	-12.71
2612	GASOLINA CONTRATO	8,378.38	12,993.00	4,614.62	35.52	29,385.38	34,000.00	4,614.62	13.57
2711	UNIFORMES, VESTUARIOS Y ACCES.	2,911.60		-2,911.60	100.00	11,297.24	8,385.64	-2,911.60	-34.72

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1306	**SIPINNA**								
2712	UNIFORMES VESTUARIOS Y ACC SIPINNA		279.20	279.20	100.00	16,356.00	16,635.20	279.20	1.68
2751	BLANCOS Y PRODUCTOS TEXTILES	1,339.80		-1,339.80	100.00	1,339.80		-1,339.80	100.00
2754	BLANCOS Y PRODUCTOS TEXTILES SIPINNA		3.04	3.04	100.00	14,500.00	14,503.04	3.04	0.02
2911	HERRAMIENTAS				100.00	1,599.03	1,599.03		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	169.00	169.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	5,973.74	5,973.74		
2936	REF. Y ACCES EQ ADMVO EDUC. RECR. SIPINNA				100.00	17,242.24	17,242.24		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	3,037.00	3,037.00		
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	130.00	130.00		
2963	ACUMULADORES				100.00	1,976.49	1,976.49		
2991	ACCESORIOS MENORES	134.00		-134.00	100.00	134.00		-134.00	100.00
3151	SERVICIO CELULAR	1,047.00		-1,047.00	100.00	3,445.00	2,398.00	-1,047.00	-43.66
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO				100.00	1,740.00	1,740.00		
3234	ARREND. EQUIPO DE OFICINA		8,000.00	8,000.00	100.00		8,000.00	8,000.00	100.00
3342	SERVICIOS DE CAPACITACION		134,000.00	134,000.00	100.00		134,000.00	134,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	212.00	212.00		
3365	ROTULOS E IMPRESOS	278.40	6,000.00	5,721.60	95.36	278.40	6,000.00	5,721.60	95.36
3368	APOYO ADMVO FOTOCOP E IMPRE SIPINNA		24.00	24.00	100.00	38,976.00	39,000.00	24.00	0.06
3395	SERV. ARTISTICOS PROFESIONALES		4,085.00	4,085.00	100.00		4,085.00	4,085.00	100.00
3504	MTTO EDIFICIOS E INST. SIPINNA				100.00	15,596.20	15,596.20		
3514	MTTO DE EDIFICIOS E INST.	27,793.60	43,309.61	15,516.01	35.83	42,618.40	58,134.41	15,516.01	26.69
3551	MANTENIMIENTO DE VEHICULOS				100.00	6,839.01	6,839.01		
3585	SERVICIO DE LIMPIEZA	155.00	1,200.00	1,045.00	87.08	155.00	1,200.00	1,045.00	87.08
3692	ARTICULOS PROMOCIONALES		8,820.00	8,820.00	100.00		8,820.00	8,820.00	100.00
3724	PASAJES TERRESTRES LOCALES		200.00	200.00	100.00		200.00	200.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	4,002.00	4,002.00		
3922	IMPUESTOS Y DERECHOS		200.00	200.00	100.00		200.00	200.00	100.00
	Subtotal	**69,198.16**	**242,569.42**	**173,371.26**	**71.47**	**290,045.28**	**463,416.54**	**173,371.26**	**37.41**
1307	**CENDI 1**								
2111	PAPELERIA Y ART. OFICINA		462.04	462.04	100.00	1,137.96	1,600.00	462.04	28.88
2112	PAPELERIA Y ART. OFICINA CONTRATO		6,000.04	6,000.04	100.00	8,955.33	14,955.37	6,000.04	40.12
2151	MATERIAL IMPRESO DE USO GENERAL		500.00	500.00	100.00		500.00	500.00	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	14,867.17	14,867.17		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		21,600.00	21,600.00	100.00		21,600.00	21,600.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	17,628.60	18,610.00	981.40	5.27	78,698.60	79,680.00	981.40	1.23
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	97,345.51		-97,345.51	100.00	277,662.73	180,317.22	-97,345.51	-53.99
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	830.00		-830.00	100.00	830.00		-830.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1307	**CENDI 1**								
2411	MATERIAL DE CONSTRUCCION				100.00	1,705.08	1,705.08		
2431	PRODUCTOS DE YESO		900.00	900.00	100.00		900.00	900.00	100.00
2461	MATERIAL ELECTRICO				100.00	652.00	652.00		
2491	MATERIAL DE PLOMERIA				100.00	520.26	520.26		
2492	PINTURA	2,169.20	800.00	-1,369.20	-171.15	10,869.20	9,500.00	-1,369.20	-14.41
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	2,796.85	2,724.57	-72.28	-2.65
2531	MEDICINAS PARA BOTIQUIN				100.00	1,832.13	1,832.13		
2541	MATERIAL MEDICO	1,290.12		-1,290.12	100.00	13,628.58	12,338.46	-1,290.12	-10.46
2721	PRENDAS DE SEG Y PROT PERSONAL	2,489.36	9,500.00	7,010.64	73.80	2,489.36	9,500.00	7,010.64	73.80
2911	HERRAMIENTAS				100.00	7,304.68	7,304.68		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	38.52	38.52		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	2,070.60		-2,070.60	100.00	3,119.20	1,048.60	-2,070.60	-197.46
2941	REF. Y ACCS. EQ. COMPUTO				100.00	2,251.56	2,251.56		
2991	ACCESORIOS MENORES	1,208.95		-1,208.95	100.00	2,890.95	1,682.00	-1,208.95	-71.88
3232	ARREND. EQUIPO DE OFIC. CONTRATO		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	214.60	214.60		
3514	MTTO DE EDIFICIOS E INST.	2,818.80	30,223.94	27,405.14	90.67	30,447.34	57,852.48	27,405.14	47.37
3564	MTTO DE CAMARAS DE SEGURIDAD		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
	Subtotal	**127,851.14**	**96,596.02**	**-31,255.12**	**-32.35**	**462,912.10**	**431,584.70**	**-31,327.40**	**-7.25**
1308	**CENDI 2**								
2112	PAPELERIA Y ART. OFICINA CONTRATO		6,661.82	6,661.82	100.00	9,982.14	16,643.96	6,661.82	40.03
2161	ARTS ASEO Y LIMPIEZA				100.00	11,987.09	11,987.09		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		16,200.00	16,200.00	100.00		16,200.00	16,200.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	73,929.56		-73,929.56	100.00	207,014.41	133,084.85	-73,929.56	-55.55
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	3,336.37	3,336.37		
2493	OTROS MAT. Y ART. CONST.Y REP.	1,124.99		-1,124.99	100.00	1,124.99		-1,124.99	100.00
2541	MATERIAL MEDICO	6,380.20	8,274.00	1,893.80	22.89	11,490.20	13,384.00	1,893.80	14.15
2721	PRENDAS DE SEG Y PROT PERSONAL		1.07	1.07	100.00	9,683.93	9,685.00	1.07	0.01
2751	BLANCOS Y PRODUCTOS TEXTILES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	13,885.20		-13,885.20	100.00	109,155.15	95,269.95	-13,885.20	-14.57
2941	REF. Y ACCS. EQ. COMPUTO				100.00	752.84	752.84		
3232	ARREND. EQUIPO DE OFIC. CONTRATO		8,125.00	8,125.00	100.00		8,125.00	8,125.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	3,480.00	3,480.00		
	Subtotal	**95,319.95**	**62,261.89**	**-33,058.06**	**-53.09**	**368,007.12**	**334,949.06**	**-33,058.06**	**-9.86**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1310	**CENDI 5**								
2111	PAPELERIA Y ART. OFICINA		564.63	564.63	100.00	3,935.37	4,500.00	564.63	12.55
2112	PAPELERIA Y ART. OFICINA CONTRATO		7,713.98	7,713.98	100.00	6,771.34	14,485.32	7,713.98	53.25
2161	ARTS ASEO Y LIMPIEZA	-266.01		266.01	100.00	2,868.84	3,134.85	266.01	8.49
2163	ARTS ASEO Y LIMPIEZA CONTRATO		12,300.00	12,300.00	100.00		12,300.00	12,300.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEĐANZA	34,466.36	35,562.24	1,095.88	3.08	38,904.12	40,000.00	1,095.88	2.74
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	269.00	269.00		
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	25,000.19		-25,000.19	100.00	112,086.43	87,086.24	-25,000.19	-28.71
2231	UTENS. P/ EL SERV DE ALIMENTACION	2,514.12		-2,514.12	100.00	2,514.12		-2,514.12	100.00
2411	MATERIAL DE CONSTRUCCION		1,300.00	1,300.00	100.00		1,300.00	1,300.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION	-69.99	1,830.01	1,900.00	103.82		1,900.00	1,900.00	100.00
2481	MATERIAL COMPLEMENTARIO		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	-1,349.80		1,349.80	100.00		1,349.80	1,349.80	100.00
2541	MATERIAL MEDICO	2,334.21	5,644.80	3,310.59	58.65	7,171.41	10,482.00	3,310.59	31.58
2721	PRENDAS DE SEG Y PROT PERSONAL	1,183.20	3,000.00	1,816.80	60.56	1,183.20	3,000.00	1,816.80	60.56
2751	BLANCOS Y PRODUCTOS TEXTILES		7,000.00	7,000.00	100.00		7,000.00	7,000.00	100.00
2911	HERRAMIENTAS	-185.99		185.99	100.00		185.99	185.99	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	1,611.01	1,611.01		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	1,314.05	1,314.05		
3232	ARREND. EQUIPO DE OFIC. CONTRATO		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	501.89	501.89		
3382	VIGILANCIA				100.00	7,980.75	7,980.75		
3383	VIGILANCIA CONTRATO DPTOS				100.00	59,856.00	59,856.00		
3514	MTTO DE EDIFICIOS E INST.	2,552.00		-2,552.00	100.00	13,198.48	10,646.48	-2,552.00	-23.97
3564	MTTO DE CAMARAS DE SEGURIDAD		40.78	40.78	100.00	8,309.22	8,350.00	40.78	0.49
	Subtotal	**66,178.29**	**81,456.44**	**15,278.15**	**18.75**	**268,475.23**	**283,753.38**	**15,278.15**	**5.38**
1399	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		38,564.06	38,564.06	100.00		38,564.06	38,564.06	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO	4,071.60	230,234.29	226,162.69	98.23	43,785.86	269,948.55	226,162.69	83.78
1403	APARATOS Y ACCESORIOS MEDICOS		15,425.61	15,425.61	100.00		15,425.61	15,425.61	100.00
1405	HEMODIALISIS		89,982.87	89,982.87	100.00		89,982.87	89,982.87	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		10,283.76	10,283.76	100.00		10,283.76	10,283.76	100.00
1411	CONST. HOSPITALARIA		10,283.76	10,283.76	100.00		10,283.76	10,283.76	100.00
1412	CONSULTAS MEDICAS	13,202.02	10,283.76	-2,918.26	-28.38	13,202.02	10,283.76	-2,918.26	-28.38
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	199,056.16	2,132,594.22	1,933,538.06	90.67	994,323.31	2,927,861.37	1,933,538.06	66.04
1415	LAB. Y RADIOLOGIA		5,141.85	5,141.85	100.00		5,141.85	5,141.85	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	365.01	19,853.93	19,488.92	98.16	4,935.03	24,423.95	19,488.92	79.79
1419	CONST. MEDICAS CONTRATO	9,702.59	399,717.73	390,015.14	97.57	34,189.79	424,204.93	390,015.14	91.94

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1399	**PREVISION SOCIAL**								
1441	CTS SEG. DE VIDA CONTRATO	225,108.14	147,725.35	-77,382.79	-52.38	336,326.91	258,944.12	-77,382.79	-29.88
1551	BECAS EMPLEADOS SINDICALIZADOS	25,780.70		-25,780.70	100.00	196,968.51	171,187.81	-25,780.70	-15.06
1552	BECAS EMPLEADOS NO SIND.	6,744.00	92,406.20	85,662.20	92.70	178,677.65	264,339.85	85,662.20	32.41
1591	EVENTOS SOCIALES A SERV. PUB.	23,682.56		-23,682.56	100.00	23,682.56		-23,682.56	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		22,499.45	22,499.45	100.00		22,499.45	22,499.45	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	109,239.00		-109,239.00	100.00	615,672.00	506,433.00	-109,239.00	-21.57
2537	MEDICAMENTOS CONTRATO	65,154.29	1,042,822.13	977,667.84	93.75	179,254.64	1,156,922.48	977,667.84	84.51
2538	MEDICAMENTOS	1,330.62	231,373.55	230,042.93	99.42	29,905.63	259,948.56	230,042.93	88.50
2547	MATERIAL MEDICO S.M.M. CONTRATO		277,661.40	277,661.40	100.00		277,661.40	277,661.40	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		37,189.45	37,189.45	100.00		37,189.45	37,189.45	100.00
	Subtotal	**683,436.69**	**4,814,043.37**	**4,130,606.68**	**85.80**	**2,650,923.91**	**6,781,530.59**	**4,130,606.68**	**60.90**
4000	**EMERGENCIA COVID 19**								
4482	APOYO POR DEC DE EMERGENCIA		2,079,014.00	2,079,014.00	100.00		2,079,014.00	2,079,014.00	100.00
	Subtotal		**2,079,014.00**	**2,079,014.00**	**100.00**		**2,079,014.00**	**2,079,014.00**	**100.00**
	Total	**8,211,141.80**	**39,281,283.24**	**31,070,141.44**	**79.09**	**41,541,053.91**	**72,611,195.35**	**31,070,141.44**	**42.78**
5314	**PREVISION SOCIAL**								
0320	**DIR. DE RECURSOS HUMANOS**								
1441	CTS SEG. DE VIDA CONTRATO		5,285.00	5,285.00	100.00		5,285.00	5,285.00	100.00
1599	GTS Y AYUDAS FUNERARIOS		254,224.15	254,224.15	100.00	25,000.00	279,224.15	254,224.15	91.05
	Subtotal		**259,509.15**	**259,509.15**	**100.00**	**25,000.00**	**284,509.15**	**259,509.15**	**91.21**
0330	**DIR. DE SERVICIOS MEDICOS**								
1419	CONST. MEDICAS CONTRATO	655,425.05		-655,425.05	100.00	2,621,700.15	1,966,275.10	-655,425.05	-33.33
	Subtotal	**655,425.05**		**-655,425.05**	**100.00**	**2,621,700.15**	**1,966,275.10**	**-655,425.05**	**-33.33**
1410	**JUBILADOS Y PENSIONADO**								
1531	FONDO DE PENSIONES	583.08		-583.08	100.00	2,924.22		-2,924.22	100.00
1533	PENSIONES CARÁCTER SEMANAL				100.00				100.00
1534	BONOS DE DESPENSA PENSIONADOS				100.00				100.00
1535	AGUINALDO PARA PENSIONADOS				100.00				100.00
1537	GTS DOMICILIARIOS PENSIONADOS				100.00				100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5314	**PREVISION SOCIAL**								
1410	**JUBILADOS Y PENSIONADO**								
1544	ABSORCION DE ISR SYS				100.00				100.00
4521	PENSIONES Y JUBILACIONES QUINCENA	5,549,051.67	5,375,143.79	-173,907.88	-3.24	27,510,391.72	27,337,350.00	-173,041.72	-0.63
4522	PENSIONES Y JUBILACIONES SEMANA	4,941,312.94	4,965,199.53	23,886.59	0.48	23,758,322.34	23,839,996.25	81,673.91	0.34
4523	BONOS DE DESPENSA PYJ	1,923,433.00	1,660,106.00	-263,327.00	-15.86	9,202,074.00	8,929,795.00	-272,279.00	-3.05
4524	AGUINALDO PYJ	99,995.78		-99,995.78	100.00	151,805.50	18,204.44	-133,601.06	-733.89
4525	BONO COMPENSATORIO				100.00	2,533,300.00	2,257,200.00	-276,100.00	-12.23
4526	GTS DOMICILIARIOS PYJ	1,039,833.76	19,095.02	-1,020,738.74	****.**	4,953,365.08	3,918,005.00	-1,035,360.08	-26.43
4527	ABSORCION DE ISR SYS	483,661.38		-483,661.38	100.00	1,809,697.51	1,326,036.13	-483,661.38	-36.47
	Subtotal	**14,037,871.61**	**12,019,544.34**	**-2,018,327.27**	**-16.79**	**69,921,880.37**	**67,626,586.82**	**-2,295,293.55**	**-3.39**
1499	**PREVISION SOCIAL JUB Y PEN**								
1401	SERV. MEDICO Y HOSPITALIZACION		99,996.84	99,996.84	100.00	51,759.98	151,756.82	99,996.84	65.89
1402	LABORATORIO Y RADIOLOGIA CONTRATO	29,053.26	552,525.48	523,472.22	94.74	538,825.45	1,062,297.67	523,472.22	49.28
1403	APARATOS Y ACCESORIOS MEDICOS				100.00	68,541.99	68,541.99		
1405	HEMODIALISIS		272,699.32	272,699.32	100.00	81,399.93	354,099.25	272,699.32	77.01
1410	CONSULTA HOSPITALARIA CONTRATO		40,468.46	40,468.46	100.00		40,468.46	40,468.46	100.00
1411	CONST. HOSPITALARIA		40,468.46	40,468.46	100.00		40,468.46	40,468.46	100.00
1412	CONSULTAS MEDICAS	74,489.77	14,818.67	-59,671.10	-402.68	97,439.56	37,768.46	-59,671.10	-157.99
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	6,888,100.05	2,934,119.83	-3,953,980.22	-134.76	18,623,805.01	14,669,824.79	-3,953,980.22	-26.95
1415	LAB. Y RADIOLOGIA		20,234.23	20,234.23	100.00		20,234.23	20,234.23	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	6,805.02	41,084.60	34,279.58	83.44	61,833.06	96,112.64	34,279.58	35.67
1419	CONST. MEDICAS CONTRATO	165,726.14	426,665.17	260,939.03	61.16	794,520.87	1,055,459.90	260,939.03	24.72
1441	CTS SEG. DE VIDA CONTRATO	867,514.34	453,754.66	-413,759.68	-91.19	1,233,072.12	819,312.44	-413,759.68	-50.50
1551	BECAS EMPLEADOS SINDICALIZADOS	70,917.98	208,703.57	137,785.59	66.02	265,009.03	402,794.62	137,785.59	34.21
1552	BECAS EMPLEADOS NO SIND.	3,150.00	10,073.20	6,923.20	68.73	30,427.00	37,350.20	6,923.20	18.54
1591	EVENTOS SOCIALES A SERV. PUB.	40,704.40		-40,704.40	100.00	40,704.40		-40,704.40	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		94,702.51	94,702.51	100.00		94,702.51	94,702.51	100.00
2537	MEDICAMENTOS CONTRATO	969,370.41	2,636,608.56	1,667,238.15	63.23	2,885,466.09	4,552,704.24	1,667,238.15	36.62
2538	MEDICAMENTOS	72,194.27	349,783.89	277,589.62	79.36	784,708.05	1,062,297.67	277,589.62	26.13
2546	MATERIAL MEDICO S.M.M.				100.00	13,093.81	13,093.81		
2547	MATERIAL MEDICO S.M.M. CONTRATO		535,732.73	535,732.73	100.00		812,399.01	812,399.01	100.00
	Subtotal	**9,188,025.64**	**8,732,440.18**	**-455,585.46**	**-5.21**	**25,570,606.35**	**25,391,687.17**	**-178,919.18**	**-0.70**
	Total	**23,881,322.30**	**21,011,493.67**	**-2,869,828.63**	**-13.65**	**98,139,186.87**	**95,269,058.24**	**-2,870,128.63**	**-3.01**
5315	**ORGANISMOS DESCENTRALIZADOS**								
1520	**ORG. DESCENTRALIZADOS**								

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5315	**ORGANISMOS DESCENTRALIZADOS**								
1520	**ORG. DESCENTRALIZADOS**								
8522	TRANSFERENCIAS AL INFAMILIA				100.00	2,500,000.00	2,500,000.00		
	Subtotal				**100.00**	**2,500,000.00**	**2,500,000.00**		
1530	**ORG. DESCENTRALIZADOS**								
8523	TRANSFER A INST. DE JUVENTUD				100.00	5,694,295.96	5,694,295.96		
	Subtotal				**100.00**	**5,694,295.96**	**5,694,295.96**		
1540	**SINDICATO**								
1131	SUELDO BASE A PERS. PER. SEM.	861,226.49	584,158.93	-277,067.56	-47.43	4,830,965.65	4,722,228.33	-108,737.32	-2.30
1132	SUELDO BASE PERS PERM QUINCENA	673,530.91	666,281.47	-7,249.44	-1.09	3,063,693.61	3,334,664.78	270,971.17	8.13
1211	SUELDOS BASE PERSONAL HASS	111,090.16		-111,090.16	100.00	776,161.01	218,520.00	-557,641.01	-255.19
1311	PERCP. ADIC. A PRIMA VAC.		14,185.20	14,185.20	100.00	877,540.00	891,725.20	14,185.20	1.59
1312	PREMIO DE ANTIGUEDAD		89,550.00	89,550.00	100.00	341,150.00	430,700.00	89,550.00	20.79
1313	PRIMA DE ANTIGUEDAD	165,955.20		-165,955.20	100.00	381,721.97	215,766.77	-165,955.20	-76.91
1322	PRIMA VACACIONAL		36,826.28	36,826.28	100.00	673,801.29	710,627.57	36,826.28	5.18
1325	APOYO ADICIONAL PRIM VAC.		317,912.33	317,912.33	100.00	143,924.00	461,836.33	317,912.33	68.84
1331	TIEMPO EXTRA				100.00	356,048.03	356,048.03		
1341	PERC. EXTRAORDINARIA	124,520.00	249,867.22	125,347.22	50.17	824,993.50	950,340.72	125,347.22	13.19
1404	APORTACIONES IMSS	19,655.77	1,661.68	-17,994.09	****.**	78,149.54	60,155.45	-17,994.09	-29.91
1431	APORTACIONES POR CYV	24,037.72	18,099.08	-5,938.64	-32.81	44,331.77	38,393.13	-5,938.64	-15.47
1531	FONDO DE PENSIONES	27,118.96	44,047.22	16,928.26	38.43	138,566.01	155,494.27	16,928.26	10.89
1540	BONO DE DESPENSA	289,279.00	333,114.16	43,835.16	13.16	1,435,050.00	1,478,885.16	43,835.16	2.96
1541	GASTOS DOMICILIARIOS	82,631.86	15,972.01	-66,659.85	-417.35	413,505.04	346,845.19	-66,659.85	-19.22
1542	BONO COMPENSATORIO				100.00	213,400.00	213,400.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		8,147.72	8,147.72	100.00		8,147.72	8,147.72	100.00
1544	ABSORCION DE ISR SYS	347,074.00	983,260.81	636,186.81	64.70	2,547,872.50	3,184,059.31	636,186.81	19.98
1712	BONOS DE PRODUCTIVIDAD		951.30	951.30	100.00		951.30	951.30	100.00
2612	GASOLINA CONTRATO	135,710.69	267,621.67	131,910.98	49.29	472,255.67	604,166.65	131,910.98	21.83
8524	TRANSF. SUTSMSP (SIN. MPAL.)	746,650.00		-746,650.00	100.00	15,659,115.00	14,912,465.00	-746,650.00	-5.01
8527	TRANSF SIND. UNIFORMES SECRETARIALES		638,003.60	638,003.60	100.00	682,840.50	1,320,844.10	638,003.60	48.30
	Subtotal	**3,608,480.76**	**4,269,660.68**	**661,179.92**	**15.48**	**33,955,085.09**	**34,616,265.01**	**661,179.92**	**1.91**
1560	**SISTEMA DE PARQUES PUBLICOS DE SAN PEDRO GARZA GARCIA N.L.**								
8529	TRANSFERENCIAS A PARQUES EMBLEMATICOS				100.00	25,000,000.00	25,000,000.00		

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal				**100.00**	**25,000,000.00**	**25,000,000.00**		
1570	**PPTO PARTICIPATIVO / PART CIUDADANA**								
4407	APOYOS A PERSONAS PP		60,000,000.00	60,000,000.00	100.00		60,000,000.00	60,000,000.00	100.00
	Subtotal		**60,000,000.00**	**60,000,000.00**	**100.00**		**60,000,000.00**	**60,000,000.00**	**100.00**
1599	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		8,735.83	8,735.83	100.00	4,475.97	13,211.80	8,735.83	66.12
1402	LABORATORIO Y RADIOLOGIA CONTRATO	4,020.56	30,534.02	26,513.46	86.83	65,968.90	92,482.36	26,513.46	28.67
1403	APARATOS Y ACCESORIOS MEDICOS		5,284.72	5,284.72	100.00		5,284.72	5,284.72	100.00
1405	HEMODIALISIS		18,496.50	18,496.50	100.00		18,496.50	18,496.50	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		3,523.12	3,523.12	100.00		3,523.12	3,523.12	100.00
1411	CONST. HOSPITALARIA		2,660.49	2,660.49	100.00		2,660.49	2,660.49	100.00
1412	CONSULTAS MEDICAS	1,111.11	686.12	-424.99	-61.94	3,948.11	3,523.12	-424.99	-12.06
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	213,970.96	359,434.93	145,463.97	40.47	1,131,673.70	1,277,137.67	145,463.97	11.39
1415	LAB. Y RADIOLOGIA		1,761.60	1,761.60	100.00		1,761.60	1,761.60	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO	3,340.01	4,822.44	1,482.43	30.74	6,885.03	8,367.46	1,482.43	17.72
1419	CONST. MEDICAS CONTRATO	7,613.13	132,300.88	124,687.75	94.25	20,641.73	145,329.48	124,687.75	85.80
1441	CTS SEG. DE VIDA CONTRATO	89,081.13	71,734.10	-17,347.03	-24.18	133,815.05	116,468.02	-17,347.03	-14.89
1551	BECAS EMPLEADOS SINDICALIZADOS	50,826.21	176,543.06	125,716.85	71.21	89,309.80	215,026.65	125,716.85	58.47
1596	EVEntos SOC. A SERV. PUB. CONTRATO		21,376.87	21,376.87	100.00		21,376.87	21,376.87	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	70,061.00	90,528.35	20,467.35	22.61	434,116.00	454,583.35	20,467.35	4.50
2537	MEDICAMENTOS CONTRATO	67,075.14	144,006.97	76,931.83	53.42	319,421.21	396,353.04	76,931.83	19.41
2538	MEDICAMENTOS	195,387.53		-195,387.53	100.00	688,126.72	492,739.19	-195,387.53	-39.65
2547	MATERIAL MEDICO S.M.M. CONTRATO		95,124.75	95,124.75	100.00		95,124.75	95,124.75	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		11,611.35	11,611.35	100.00		11,611.35	11,611.35	100.00
	Subtotal	**702,486.78**	**1,179,166.10**	**476,679.32**	**40.42**	**2,898,382.22**	**3,375,061.54**	**476,679.32**	**14.12**
	Total	**4,310,967.54**	**65,448,826.78**	**61,137,859.24**	**93.41**	**70,047,763.27**	**131,185,622.51**	**61,137,859.24**	**46.60**
5316	**SECRETARIA GENERAL**								
1610	**OF. DE LA SEC. GRAL.**								
1132	SUELDO BASE PERS PERM QUINCENA	209,700.14	778,936.68	569,236.54	73.08	1,038,000.80	1,607,237.34	569,236.54	35.42
1211	SUELDOS BASE PERSONAL HASS				100.00	59,050.01		-59,050.01	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	7,469.00	7,469.00		
1313	PRIMA DE ANTIGUEDAD	81,838.08	166,333.34	84,495.26	50.80	81,838.08	166,333.34	84,495.26	50.80
1321	AGUINALDO				100.00	4,853.42	4,853.42		
1322	PRIMA VACACIONAL		3,920.15	3,920.15	100.00	74,073.42	77,993.57	3,920.15	5.03
1341	PERC. EXTRAORDINARIA	5,190.00	89,496.28	84,306.28	94.20	18,403.15	102,709.43	84,306.28	82.08

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1610	**OF. DE LA SEC. GRAL.**								
1404	APORTACIONES IMSS	4,313.29	13,778.91	9,465.62	68.70	23,517.72	32,983.34	9,465.62	28.70
1431	APORTACIONES POR CYV	5,257.31	17,815.06	12,557.75	70.49	9,565.93	22,123.68	12,557.75	56.76
1531	FONDO DE PENSIONES	3,080.84	2,840.36	-240.48	-8.47	15,064.23	14,823.75	-240.48	-1.62
1540	BONO DE DESPENSA	24,626.00	34,042.54	9,416.54	27.66	120,626.00	130,042.54	9,416.54	7.24
1541	GASTOS DOMICILIARIOS	1,037.22	102.12	-935.10	-915.69	5,186.10	4,251.00	-935.10	-22.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,148.95	3,148.95	100.00		3,148.95	3,148.95	100.00
1544	ABSORCION DE ISR SYS	41,131.25	83,683.57	42,552.32	50.85	220,078.50	262,630.82	42,552.32	16.20
1712	BONOS DE PRODUCTIVIDAD		4,240.86	4,240.86	100.00		4,240.86	4,240.86	100.00
2111	PAPELERIA Y ART. OFICINA	274.38	1,470.45	1,196.07	81.34	1,303.93	2,500.00	1,196.07	47.84
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,743.35	2,000.00	256.65	12.83	1,743.35	2,000.00	256.65	12.83
2161	ARTS ASEO Y LIMPIEZA	2,363.21		-2,363.21	100.00	6,800.79	4,437.58	-2,363.21	-53.25
2211	PRDCTS. ALIMENTICIOS PERSONAS	9,222.15	10,992.26	1,770.11	16.10	17,173.66	18,943.77	1,770.11	9.34
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		3,201.00	3,201.00	100.00		3,201.00	3,201.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION	240.50	1,900.00	1,659.50	87.34	340.50	2,000.00	1,659.50	82.98
2441	PRODUCTOS DE MADERA				100.00	29.00	29.00		
2461	MATERIAL ELECTRICO	998.00		-998.00	100.00	241,186.95	240,188.95	-998.00	-0.42
2471	ARTLS. MET. PARA CONSTRUCCION	15.57		-15.57	100.00	60.99	45.42	-15.57	-34.28
2491	MATERIAL DE PLOMERIA	190.39		-190.39	100.00	190.39		-190.39	100.00
2492	PINTURA	4,228.20		-4,228.20	100.00	4,228.20		-4,228.20	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	317.04		-317.04	100.00	1,349.77	257.46	-1,092.31	-424.26
2511	PRODUCTOS QUIMICOS BASICOS	48.00		-48.00	100.00	48.00		-48.00	100.00
2521	FERTILIZANTES Y FUNGICIDAS	216.18		-216.18	100.00	216.18		-216.18	100.00
2612	GASOLINA CONTRATO	8,479.87	62,696.32	54,216.45	86.47	25,783.55	80,000.00	54,216.45	67.77
2911	HERRAMIENTAS	26.45		-26.45	100.00	2,123.86	2,097.41	-26.45	-1.26
2921	REF. Y ACCES. DE EDIFICIOS		531.00	531.00	100.00	469.00	1,000.00	531.00	53.10
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	5,969.99	5,969.99		
2941	REF. Y ACCS. EQ. COMPUTO		2,333.40	2,333.40	100.00	1,666.60	4,000.00	2,333.40	58.34
2942	REF. Y ACCES. COMUN. Y TECNO.		600.00	600.00	100.00		600.00	600.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		1,422.00	1,422.00	100.00	578.00	2,000.00	1,422.00	71.10
2981	REF Y ACCES DE MAQ Y OTROS EQ		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	2,590.84	7,773.32	5,182.48	66.67	7,772.52	12,955.00	5,182.48	40.00
3172	INTERNET REDES Y PROCES DE INF		0.58	0.58	100.00	1,804.42	1,805.00	0.58	0.03
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	8,933.53		-8,933.53	100.00	33,243.05	24,309.52	-8,933.53	-36.75
3251	ARR. EQ. TRANSPORTE CONTRATO	19,128.80	19,668.85	540.05	2.75	95,644.02	96,184.07	540.05	0.56
3364	APOYO ADMVO FOTOCOP. E IMPRE.		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
3382	VIGILANCIA				100.00	15,961.51	15,961.51		
3383	VIGILANCIA CONTRATO DPTOS				100.00	119,712.00	119,712.00		
3513	MTTO. DE ELEVADORES CONTRATO	7,656.00		-7,656.00	100.00	15,312.00	7,656.00	-7,656.00	-100.00
3514	MTTO DE EDIFICIOS E INST.		216,381.60	216,381.60	100.00	16,054.40	232,436.00	216,381.60	93.09
3551	MANTENIMIENTO DE VEHICULOS	150.00	12,080.99	11,930.99	98.76	2,221.01	14,152.00	11,930.99	84.31

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1610	**OF. DE LA SEC. GRAL.**								
3585	SERVICIO DE LIMPIEZA	835.00	116,772.64	115,937.64	99.28	1,985.00	117,922.64	115,937.64	98.32
3814	ATENCION A FUNCIONARIOS				100.00	1,385.00	1,385.00		
3851	GASTOS DE REPRESENTACION		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
	Subtotal	**443,831.59**	**1,739,163.23**	**1,295,331.64**	**74.48**	**2,300,084.00**	**3,535,590.36**	**1,235,506.36**	**34.94**
1620	**DIR. DE GESTION Y DESARROLLO**								
1132	SUELDO BASE PERS PERM QUINCENA	107,100.10	273,209.33	166,109.23	60.80	638,733.61	804,842.84	166,109.23	20.64
1321	AGUINALDO		32,182.53	32,182.53	100.00		32,182.53	32,182.53	100.00
1322	PRIMA VACACIONAL		21,060.56	21,060.56	100.00	27,310.50	48,371.06	21,060.56	43.54
1404	APORTACIONES IMSS	9,625.16	26,336.85	16,711.69	63.45	38,823.47	55,535.16	16,711.69	30.09
1431	APORTACIONES POR CYV	12,915.36	26,219.18	13,303.82	50.74	25,343.82	38,647.64	13,303.82	34.42
1531	FONDO DE PENSIONES		9,623.01	9,623.01	100.00	2,061.90	11,684.91	9,623.01	82.35
1540	BONO DE DESPENSA	10,710.00	34,746.94	24,036.94	69.18	66,403.00	90,439.94	24,036.94	26.58
1544	ABSORCION DE ISR SYS	9,826.00	93,769.65	83,943.65	89.52	76,276.00	160,219.65	83,943.65	52.39
2161	ARTS ASEO Y LIMPIEZA				100.00	10,008.19	10,008.19		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	2,497.94	2,497.94		
3142	SERV. TELEFONICO CONTRATO	2,784.00	8,352.00	5,568.00	66.67	8,352.00	13,920.00	5,568.00	40.00
	Subtotal	**152,960.62**	**525,500.05**	**372,539.43**	**70.89**	**895,810.43**	**1,268,349.86**	**372,539.43**	**29.37**
1640	**DIR. DE DESARROLLO ECONOMICO**								
1132	SUELDO BASE PERS PERM QUINCENA	98,700.20	32,593.97	-66,106.23	-202.82	504,960.91	484,794.72	-20,166.19	-4.16
1211	SUELDOS BASE PERSONAL HASS	25,090.02		-25,090.02	100.00	101,534.09		-101,534.09	100.00
1313	PRIMA DE ANTIGUEDAD		9,228.84	9,228.84	100.00		9,228.84	9,228.84	100.00
1322	PRIMA VACACIONAL				100.00	33,032.19	33,032.19		
1323	PRIMA DOMINICAL	27,167.20	7,808.96	-19,358.24	-247.90	91,627.00	72,268.76	-19,358.24	-26.79
1331	TIEMPO EXTRA	143,169.00	31,934.02	-111,234.98	-348.33	464,680.76	353,445.78	-111,234.98	-31.47
1341	PERC. EXTRAORDINARIA		2,407.18	2,407.18	100.00	625.03	3,032.21	2,407.18	79.39
1404	APORTACIONES IMSS	6,854.15		-6,854.15	100.00	32,827.16	25,973.01	-6,854.15	-26.39
1431	APORTACIONES POR CYV	8,523.22	1,967.71	-6,555.51	-333.15	16,576.80	10,021.29	-6,555.51	-65.42
1531	FONDO DE PENSIONES	1,190.70	1,127.89	-62.81	-5.57	5,015.70	4,952.89	-62.81	-1.27
1540	BONO DE DESPENSA	11,165.00	8,656.61	-2,508.39	-28.98	54,889.00	52,380.61	-2,508.39	-4.79
1541	GASTOS DOMICILIARIOS	1,728.70		-1,728.70	100.00	1,728.70		-1,728.70	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,620.45	2,620.45	100.00		2,620.45	2,620.45	100.00
1544	ABSORCION DE ISR SYS	15,265.50	29,527.03	14,261.53	48.30	79,488.50	93,750.03	14,261.53	15.21
1712	BONOS DE PRODUCTIVIDAD		2,056.33	2,056.33	100.00		2,056.33	2,056.33	100.00
2111	PAPELERIA Y ART. OFICINA				100.00	634.00	634.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1640	**DIR. DE DESARROLLO ECONOMICO**								
2161	ARTS ASEO Y LIMPIEZA	960.00		-960.00	100.00	960.00		-960.00	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	555.00		-555.00	100.00	2,549.16	1,994.16	-555.00	-27.83
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	384.00	384.00		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	91.69	91.69		
2541	MATERIAL MEDICO				100.00	2,081.97	2,081.97		
2612	GASOLINA CONTRATO	7,437.20	2,666.17	-4,771.03	-178.95	27,120.78	22,349.75	-4,771.03	-21.35
2911	HERRAMIENTAS				100.00	14.28	14.28		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	8,468.00		-8,468.00	100.00	10,354.16	1,886.16	-8,468.00	-448.95
2981	REF Y ACCES DE MAQ Y OTROS EQ		157,229.98	157,229.98	100.00		177,000.00	177,000.00	100.00
2991	ACCESORIOS MENORES				100.00	916.30	916.30		
3142	SERV. TELEFONICO CONTRATO	2,668.00	8,004.00	5,336.00	66.67	8,004.00	13,340.00	5,336.00	40.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO		200,000.00	200,000.00	100.00		200,000.00	200,000.00	100.00
3192	LICENCIAS Y OTROS SERVICIOS	127,576.80		-127,576.80	100.00	127,576.80		-127,576.80	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,528.65	2,252.65	63.84	5,104.00	7,356.65	2,252.65	30.62
3263	ARRENDAMIENTO DE OTROS EQUIPOS		3,776.45	3,776.45	100.00		3,776.45	3,776.45	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	1,404.00		-1,404.00	100.00	6,013.60	4,609.60	-1,404.00	-30.46
3365	ROTULOS E IMPRESOS		6,700.00	6,700.00	100.00		6,700.00	6,700.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	81,200.00		-81,200.00	100.00	231,600.00	150,400.00	-81,200.00	-53.99
3398	SERV. PROF. Y TEC. INT. CONTRATO		1,887,200.00	1,887,200.00	100.00		1,887,200.00	1,887,200.00	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	13,547.79	13,547.79		
3611	RADIO,PRENSA Y TELEVISION	27,652.58	26,293.30	-1,359.28	-5.17	79,689.28	78,330.00	-1,359.28	-1.74
3692	ARTICULOS PROMOCIONALES	35,008.80		-35,008.80	100.00	35,008.80		-35,008.80	100.00
	Subtotal	**633,060.07**	**2,428,327.54**	**1,795,267.47**	**73.93**	**1,938,636.45**	**3,723,169.91**	**1,784,533.46**	**47.93**
1641	**COORD. DE IMPULSO ECONOMICO**								
1131	SUELDO BASE A PERS. PER. SEM.	24,668.23		-24,668.23	100.00	129,078.98	110,810.75	-18,268.23	-16.49
1132	SUELDO BASE PERS PERM QUINCENA	50,130.04	13,682.67	-36,447.37	-266.38	280,170.48	250,057.12	-30,113.36	-12.04
1311	PERCP. ADIC. A PRIMA VAC.				100.00	23,726.00	23,726.00		
1312	PREMIO DE ANTIGUEDAD		26,500.00	26,500.00	100.00		26,500.00	26,500.00	100.00
1322	PRIMA VACACIONAL				100.00	31,387.27	31,387.27		
1325	APOYO ADICIONAL PRIM VAC.		114.46	114.46	100.00	4,405.00	4,519.46	114.46	2.53
1341	PERC. EXTRAORDINARIA	1,056.00	1,229.97	173.97	14.14	1,056.00	1,229.97	173.97	14.14
1404	APORTACIONES IMSS	4,331.89		-4,331.89	100.00	18,807.45	14,475.56	-4,331.89	-29.93
1431	APORTACIONES POR CYV		2,460.67	2,460.67	100.00	5,112.70	7,573.37	2,460.67	32.49
1531	FONDO DE PENSIONES	640.96	1,069.19	428.23	40.05	3,760.58	4,188.81	428.23	10.22
1540	BONO DE DESPENSA	13,041.00	5,089.86	-7,951.14	-156.22	65,328.00	57,376.86	-7,951.14	-13.86
1541	GASTOS DOMICILIARIOS	3,457.40	5,256.18	1,798.78	34.22	24,201.80	26,000.58	1,798.78	6.92
1542	BONO COMPENSATORIO				100.00	14,700.00	13,200.00	-1,500.00	-11.36

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1641	**COORD. DE IMPULSO ECONOMICO**								
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,294.08	4,294.08	100.00		4,294.08	4,294.08	100.00
1544	ABSORCION DE ISR SYS	7,622.50	19,442.54	11,820.04	60.79	53,801.25	65,621.29	11,820.04	18.01
1712	BONOS DE PRODUCTIVIDAD	910.00	3,960.77	3,050.77	77.02	2,720.00	5,770.77	3,050.77	52.87
2112	PAPELERIA Y ART. OFICINA CONTRATO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		6,000.00	6,000.00	100.00		6,000.00	6,000.00	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	3,016.00	9,048.00	6,032.00	66.67	9,048.00	15,080.00	6,032.00	40.00
3172	INTERNET REDES Y PROCES DE INF		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO		3,065.30	3,065.30	100.00		3,065.30	3,065.30	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3381	VIGILANCIA CONTRATO		1,716.55	1,716.55	100.00		1,716.55	1,716.55	100.00
3661	SERV. DE DIFUSION INTERNET		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
3692	ARTICULOS PROMOCIONALES	5,336.00		-5,336.00	100.00	5,336.00		-5,336.00	100.00
4425	CURSOS A LA COMUNIDAD		162,140.00	162,140.00	100.00		162,140.00	162,140.00	100.00
	Subtotal	**114,210.02**	**342,070.24**	**227,860.22**	**66.61**	**672,639.51**	**911,733.74**	**239,094.23**	**26.22**
1642	**COORD. DE EMPLEO Y VINCULACION**								
1132	SUELDO BASE PERS PERM QUINCENA	14,880.04	11,129.85	-3,750.19	-33.69	74,400.17	70,649.98	-3,750.19	-5.31
1311	PERCP. ADIC. A PRIMA VAC.				100.00	5,806.00	5,806.00		
1312	PREMIO DE ANTIGUEDAD		13,200.00	13,200.00	100.00		13,200.00	13,200.00	100.00
1322	PRIMA VACACIONAL				100.00	6,914.24	6,914.24		
1531	FONDO DE PENSIONES	297.60	234.38	-63.22	-26.97	1,473.00	1,409.78	-63.22	-4.48
1540	BONO DE DESPENSA	2,976.00	2,226.00	-750.00	-33.69	14,880.00	14,130.00	-750.00	-5.31
1541	GASTOS DOMICILIARIOS	1,728.70	170.20	-1,558.50	-915.69	8,643.50	7,085.00	-1,558.50	-22.00
1542	BONO COMPENSATORIO				100.00	4,900.00	4,400.00	-500.00	-11.36
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,431.36	1,431.36	100.00		1,431.36	1,431.36	100.00
1544	ABSORCION DE ISR SYS	2,136.00	4,936.01	2,800.01	56.73	14,905.00	17,705.01	2,800.01	15.81
1712	BONOS DE PRODUCTIVIDAD				100.00	1,820.00	1,820.00		
2141	MAT. Y SUM. DE COMPUTO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		8,000.00	8,000.00	100.00		8,000.00	8,000.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		1,000.00	1,000.00	100.00		1,000.00	1,000.00	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	406.00	1,218.00	812.00	66.67	1,218.00	2,030.00	812.00	40.00
3172	INTERNET REDES Y PROCES DE INF		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,528.70	2,252.70	63.84	5,104.00	7,356.70	2,252.70	30.62
	Subtotal	**23,700.34**	**64,074.50**	**40,374.16**	**63.01**	**140,063.91**	**179,938.07**	**39,874.16**	**22.15**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1699	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		3,332.70	3,332.70	100.00		3,332.70	3,332.70	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO		19,868.50	19,868.50	100.00	3,460.38	23,328.88	19,868.50	85.17
1403	APARATOS Y ACCESORIOS MEDICOS		1,333.05	1,333.05	100.00		1,333.05	1,333.05	100.00
1405	HEMODIALISIS		7,776.29	7,776.29	100.00		7,776.29	7,776.29	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		888.75	888.75	100.00		888.75	888.75	100.00
1411	CONST. HOSPITALARIA		888.75	888.75	100.00		888.75	888.75	100.00
1412	CONSULTAS MEDICAS		370.25	370.25	100.00	518.50	888.75	370.25	41.66
1413	S. MEDICO Y HOSPITALIZACION CONTRATO		288,988.29	288,988.29	100.00	33,172.58	322,160.87	288,988.29	89.70
1415	LAB. Y RADIOLOGIA		538.07	538.07	100.00	1,006.30	1,544.37	538.07	34.84
1416	APARATOS Y ACCES. MEDICOS CONTRATO		2,110.72	2,110.72	100.00		2,110.72	2,110.72	100.00
1419	CONST. MEDICAS CONTRATO	835.44	31,212.65	30,377.21	97.32	6,282.45	36,659.66	30,377.21	82.86
1441	CTS SEG. DE VIDA CONTRATO	29,809.32	40,488.47	10,679.15	26.38	48,004.43	58,683.58	10,679.15	18.20
1551	BECAS EMPLEADOS SINDICALIZADOS	8,967.00		-8,967.00	100.00	51,127.50	42,160.50	-8,967.00	-21.27
1552	BECAS EMPLEADOS NO SIND.	1,350.00		-1,350.00	100.00	5,400.00	4,050.00	-1,350.00	-33.33
1596	EVEntos SOC. A SERV. PUB. CONTRATO		14,857.71	14,857.71	100.00		14,857.71	14,857.71	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	25,958.00	52,878.65	26,920.65	50.91	123,496.00	150,416.65	26,920.65	17.90
2537	MEDICAMENTOS CONTRATO	2,510.39	97,243.50	94,733.11	97.42	5,247.85	99,980.96	94,733.11	94.75
2538	MEDICAMENTOS	26,096.97	23,328.88	-2,768.09	-11.87	26,096.97	23,328.88	-2,768.09	-11.87
2547	MATERIAL MEDICO S.M.M. CONTRATO		23,995.40	23,995.40	100.00		23,995.40	23,995.40	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		9,640.37	9,640.37	100.00		9,640.37	9,640.37	100.00
	Subtotal	**95,527.12**	**619,741.00**	**524,213.88**	**84.58**	**303,812.96**	**828,026.84**	**524,213.88**	**63.30**
	Total	**1,463,289.76**	**5,718,876.56**	**4,255,586.80**	**74.41**	**6,251,047.26**	**10,446,808.78**	**4,195,761.52**	**40.16**
5318	**UNIDAD DE GOBIERNO PARA RESULTADOS**								
1800	**OF.DE LA UNIDAD DE GOB.PARA RESULTADOS**								
1132	SUELDO BASE PERS PERM QUINCENA	119,160.14	623,764.00	504,603.86	80.90	519,300.43	1,511,136.68	991,836.25	65.64
1211	SUELDOS BASE PERSONAL HASS		34,355.85	34,355.85	100.00	78,750.16	113,106.01	34,355.85	30.37
1321	AGUINALDO		2,196.93	2,196.93	100.00		2,196.93	2,196.93	100.00
1322	PRIMA VACACIONAL		7,361.85	7,361.85	100.00	41,629.60	48,991.45	7,361.85	15.03
1341	PERC. EXTRAORDINARIA		1,036.90	1,036.90	100.00		1,036.90	1,036.90	100.00
1404	APORTACIONES IMSS	1,465.67	22,650.58	21,184.91	93.53	6,198.33	27,383.24	21,184.91	77.36
1431	APORTACIONES POR CYV	1,505.39	13,972.95	12,467.56	89.23	2,772.36	15,239.92	12,467.56	81.81
1531	FONDO DE PENSIONES	1,740.00	2,273.85	533.85	23.48	8,353.20	8,887.05	533.85	6.01
1540	BONO DE DESPENSA	14,288.00	28,931.30	14,643.30	50.61	65,496.00	80,139.30	14,643.30	18.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		704.69	704.69	100.00		704.69	704.69	100.00
1544	ABSORCION DE ISR SYS	25,818.50	53,228.71	27,410.21	51.50	135,516.50	162,926.71	27,410.21	16.82
2111	PAPELERIA Y ART. OFICINA				100.00	7,064.23	7,064.23		

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5318	**UNIDAD DE GOBIERNO PARA RESULTADOS**								
1800	**OF.DE LA UNIDAD DE GOB.PARA RESULTADOS**								
2161	ARTS ASEO Y LIMPIEZA				100.00	559.00	559.00		
2171	MATERIAL DIDACTICO Y DE ENSEđANZA				100.00				100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	2,485.90		-2,485.90	100.00	59,540.24	57,054.34	-2,485.90	-4.36
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	7,923.60		-7,923.60	100.00	20,555.48	12,631.88	-7,923.60	-62.73
2231	UTENS. P/ EL SERV DE ALIMENTACION	668.00	668.00			1,394.62	1,394.62		
2481	MATERIAL COMPLEMENTARIO		38.24	38.24	100.00	189.00	227.24	38.24	16.83
2612	GASOLINA CONTRATO	3,060.14	22,144.81	19,084.67	86.18	12,915.33	32,000.00	19,084.67	59.64
2941	REF. Y ACCS. EQ. COMPUTO	9,781.29		-9,781.29	100.00	10,947.29	1,166.00	-9,781.29	-838.88
2961	REF. Y ACCES. EQ. TRANSPORTE	69.00		-69.00	100.00	368.00	299.00	-69.00	-23.08
2991	ACCESORIOS MENORES	649.00	1.00	-648.00	****.**	985.50	337.50	-648.00	-192.00
3142	SERV. TELEFONICO CONTRATO	2,088.00	6,264.00	4,176.00	66.67	6,264.00	10,440.00	4,176.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	2,583.44	1,307.44	50.61	5,104.00	6,411.44	1,307.44	20.39
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	1,523.28		-1,523.28	100.00	3,046.56	1,523.28	-1,523.28	-100.00
3251	ARR. EQ. TRANSPORTE CONTRATO	6,205.11	6,205.08	-0.03		31,025.57	31,025.54	-0.03	
3252	ARR. EQ. TRANSPORTE				100.00	11,600.00	11,600.00		
3294	AREEND. DE SILLAS MANTELES	3,326.27		-3,326.27	100.00	11,406.83	8,080.56	-3,326.27	-41.16
3342	SERVICIOS DE CAPACITACION		286,080.00	286,080.00	100.00	13,920.00	300,000.00	286,080.00	95.36
3364	APOYO ADMVO FOTOCOP. E IMPRE.		1,548.96	1,548.96	100.00		1,548.96	1,548.96	100.00
3383	VIGILANCIA CONTRATO DPTOS				100.00	29,928.00	29,928.00		
3391	SERV. PROF. Y TEC. INTEGRALES		93,314.00	93,314.00	100.00	696.00	94,010.00	93,314.00	99.26
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	1,000.00	1,000.00		
3551	MANTENIMIENTO DE VEHICULOS		5,843.75	5,843.75	100.00		5,843.75	5,843.75	100.00
3585	SERVICIO DE LIMPIEZA				100.00	975.00	975.00		
3711	PASAJES AEREOS		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
3721	PASAJE TERRESTRE		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3724	PASAJES TERRESTRES LOCALES		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3751	GASTOS DE VIAJE		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	20.00		-20.00	100.00	20.00		-20.00	100.00
	Subtotal	**203,053.29**	**1,335,168.89**	**1,132,115.60**	**84.79**	**1,087,521.23**	**2,706,869.22**	**1,619,347.99**	**59.82**
1810	**DIRECCION DE PLANEACION Y EVALUACION**								
1132	SUELDO BASE PERS PERM QUINCENA	117,810.13	265,659.33	147,849.20	55.65	581,190.65	729,039.85	147,849.20	20.28
1311	PERCP. ADIC. A PRIMA VAC.				100.00	10,466.00	10,466.00		
1322	PRIMA VACACIONAL		12,925.10	12,925.10	100.00	43,456.42	56,381.52	12,925.10	22.92
1404	APORTACIONES IMSS	2,540.83	10,279.16	7,738.33	75.28	8,133.27	15,871.60	7,738.33	48.76
1431	APORTACIONES POR CYV	3,247.04	7,307.59	4,060.55	55.57	6,373.71	10,434.26	4,060.55	38.92
1531	FONDO DE PENSIONES	2,640.60	2,333.10	-307.50	-13.18	12,939.38	12,631.88	-307.50	-2.43
1540	BONO DE DESPENSA	13,846.00	30,327.05	16,481.05	54.34	68,182.00	84,663.05	16,481.05	19.47

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5318	**UNIDAD DE GOBIERNO PARA RESULTADOS**								
1810	**DIRECCION DE PLANEACION Y EVALUACION**								
1544	ABSORCION DE ISR SYS	20,945.00	52,816.32	31,871.32	60.34	116,984.00	148,855.32	31,871.32	21.41
2111	PAPELERIA Y ART. OFICINA		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	2,030.00	6,090.00	4,060.00	66.67	6,090.00	10,150.00	4,060.00	40.00
3583	SERVICIO DE LIMPIEZA CONTRATO		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
	Subtotal	**163,059.60**	**459,737.65**	**296,678.05**	**64.53**	**853,815.43**	**1,150,493.48**	**296,678.05**	**25.78**
1840	**DIR. DE PROYECTOS ESTRATEGICOS Y RECURSOS FEDERALES**								
1132	SUELDO BASE PERS PERM QUINCENA	91,495.08	141,405.62	49,910.54	35.30	603,355.76	653,266.30	49,910.54	7.64
1211	SUELDOS BASE PERSONAL HASS	30,720.00		-30,720.00	100.00	84,992.00		-84,992.00	100.00
1311	PERCP. ADIC. A PRIMA VAC.		3,993.31	3,993.31	100.00		3,993.31	3,993.31	100.00
1321	AGUINALDO	9,479.21		-9,479.21	100.00	9,479.21		-9,479.21	100.00
1322	PRIMA VACACIONAL	3,249.97	5,012.43	1,762.46	35.16	37,365.91	39,128.37	1,762.46	4.50
1341	PERC. EXTRAORDINARIA				100.00	2,048.00	2,048.00		
1404	APORTACIONES IMSS	11,837.97		-11,837.97	100.00	51,153.29	39,315.32	-11,837.97	-30.11
1431	APORTACIONES POR CYV	15,171.71		-15,171.71	100.00	30,606.98	15,435.27	-15,171.71	-98.29
1531	FONDO DE PENSIONES	1,123.20		-1,123.20	100.00	5,392.20		-5,392.20	100.00
1540	BONO DE DESPENSA	9,536.00	16,512.35	6,976.35	42.25	62,208.00	69,184.35	6,976.35	10.08
1544	ABSORCION DE ISR SYS	15,143.83	42,030.66	26,886.83	63.97	92,487.58	119,374.41	26,886.83	22.52
3142	SERV. TELEFONICO CONTRATO	1,740.00	5,220.00	3,480.00	66.67	5,220.00	8,700.00	3,480.00	40.00
3342	SERVICIOS DE CAPACITACION		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
3711	PASAJES AEREOS		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
3721	PASAJE TERRESTRE		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3751	GASTOS DE VIAJE		25,000.00	25,000.00	100.00		25,000.00	25,000.00	100.00
	Subtotal	**189,496.97**	**364,174.37**	**174,677.40**	**47.96**	**984,308.93**	**1,100,445.33**	**116,136.40**	**10.55**
1899	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		476.10	476.10	100.00		476.10	476.10	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO		3,019.50	3,019.50	100.00	313.20	3,332.70	3,019.50	90.60
1403	APARATOS Y ACCESORIOS MEDICOS		190.43	190.43	100.00		190.43	190.43	100.00
1405	HEMODIALISIS		1,110.90	1,110.90	100.00		1,110.90	1,110.90	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		126.97	126.97	100.00		126.97	126.97	100.00
1411	CONST. HOSPITALARIA		126.97	126.97	100.00		126.97	126.97	100.00
1412	CONSULTAS MEDICAS		126.97	126.97	100.00		126.97	126.97	100.00
1413	S. MEDICO Y HOSPITALIZACION CONTRATO		43,485.40	43,485.40	100.00	2,537.55	46,022.95	43,485.40	94.49
1415	LAB. Y RADIOLOGIA		63.45	63.45	100.00		63.45	63.45	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO		301.50	301.50	100.00		301.50	301.50	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5318	**UNIDAD DE GOBIERNO PARA RESULTADOS**								
1899	**PREVISION SOCIAL**								
1419	CONST. MEDICAS CONTRATO		5,237.09	5,237.09	100.00		5,237.09	5,237.09	100.00
1441	CTS SEG. DE VIDA CONTRATO	16,788.56	33,161.03	16,372.47	49.37	29,663.48	46,035.95	16,372.47	35.56
1552	BECAS EMPLEADOS NO SIND.		583.75	583.75	100.00		583.75	583.75	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		32,336.14	32,336.14	100.00		32,336.14	32,336.14	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	12,453.00	38,330.69	25,877.69	67.51	67,039.00	92,916.69	25,877.69	27.85
2537	MEDICAMENTOS CONTRATO		14,207.32	14,207.32	100.00	75.66	14,282.98	14,207.32	99.47
2538	MEDICAMENTOS		3,332.70	3,332.70	100.00		3,332.70	3,332.70	100.00
2547	MATERIAL MEDICO S.M.M. CONTRATO		3,427.89	3,427.89	100.00		3,427.89	3,427.89	100.00
2714	UNIFORMES Y VESTUARIOS CONTRATO		2,556.46	2,556.46	100.00		2,556.46	2,556.46	100.00
	Subtotal	**29,241.56**	**182,201.26**	**152,959.70**	**83.95**	**99,628.89**	**252,588.59**	**152,959.70**	**60.55**
	Total	**584,851.42**	**2,341,282.17**	**1,756,430.75**	**75.02**	**3,025,274.48**	**5,210,396.62**	**2,185,122.14**	**41.93**
5320	**AMORTIZACION DE LA DEUDA**								
0002	**GASTOS FINANCIEROS**								
9232	INTERESES APP SAN PEDRO NET 6TA ETAPA	218,628.00	151,697.97	-66,930.03	-44.12	1,129,245.00	1,062,314.97	-66,930.03	-6.30
	Subtotal	**218,628.00**	**151,697.97**	**-66,930.03**	**-44.12**	**1,129,245.00**	**1,062,314.97**	**-66,930.03**	**-6.30**
0210	**SENTENCIAS Y RESOLUCIO**								
3952	INTERESES Y ACTN DE PREDIAL	2,669.00		-2,669.00	100.00	138,511.00	135,842.00	-2,669.00	-1.96
3953	INTERESES Y ACTN DE ISAI		54,565.12	54,565.12	100.00		54,565.12	54,565.12	100.00
3954	INTERESES Y ACTUALIZACION	66.46		-66.46	100.00	2,200,019.74	2,199,953.28	-66.46	
	Subtotal	**2,735.46**	**54,565.12**	**51,829.66**	**94.98**	**2,338,530.74**	**2,390,360.40**	**51,829.66**	**2.16**
	Total	**221,363.46**	**206,263.09**	**-15,100.37**	**-7.32**	**3,467,775.74**	**3,452,675.37**	**-15,100.37**	**-0.43**
5330	**U. DE COMUNICACIÓN Y ATN AL COVID-19**								
3000	**UNIDAD DE COMUNICACION Y ATENCION AL COVID-19**								
1131	SUELDO BASE A PERS. PER. SEM.	9,884.09		-9,884.09	100.00	44,858.15		-44,858.15	100.00
1132	SUELDO BASE PERS PERM QUINCENA	137,880.11		-137,880.11	100.00	741,420.55	603,540.44	-137,880.11	-22.85
1311	PERCP. ADIC. A PRIMA VAC.				100.00	14,326.00		-14,326.00	100.00
1322	PRIMA VACACIONAL				100.00	65,214.38	65,214.38		
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,765.00		-1,765.00	100.00
1341	PERC. EXTRAORDINARIA		36,995.00	36,995.00	100.00		36,995.00	36,995.00	100.00
1404	APORTACIONES IMSS	6,285.12		-6,285.12	100.00	27,513.89	21,228.77	-6,285.12	-29.61

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Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5330	**U. DE COMUNICACIÓN Y ATN AL COVID-19**								
3000	**UNIDAD DE COMUNICACION Y ATENCION AL COVID-19**								
1431	APORTACIONES POR CYV	8,401.61		-8,401.61	100.00	16,491.64	8,090.03	-8,401.61	-103.85
1531	FONDO DE PENSIONES	2,184.80		-2,184.80	100.00	10,243.60		-10,243.60	100.00
1540	BONO DE DESPENSA	21,219.00		-21,219.00	100.00	102,806.00	81,587.00	-21,219.00	-26.01
1541	GASTOS DOMICILIARIOS	1,555.83		-1,555.83	100.00	7,779.15		-7,779.15	100.00
1542	BONO COMPENSATORIO				100.00	1,200.00		-1,200.00	100.00
1544	ABSORCION DE ISR SYS	33,501.50		-33,501.50	100.00	183,031.00	149,529.50	-33,501.50	-22.40
1712	BONOS DE PRODUCTIVIDAD				100.00	910.00		-910.00	100.00
2111	PAPELERIA Y ART. OFICINA				100.00	3,416.87	3,416.87		
2112	PAPELERIA Y ART. OFICINA CONTRATO		7,200.00	7,200.00	100.00		7,200.00	7,200.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	2,515.50	1,131.00	-1,384.50	-122.41	10,634.50	9,250.00	-1,384.50	-14.97
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		25,000.00	25,000.00	100.00		25,000.00	25,000.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2461	MATERIAL ELECTRICO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	4.32	4.32		
2492	PINTURA				100.00	1,104.00	1,104.00		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	111.68	111.68		
2612	GASOLINA CONTRATO	3,462.63	18,982.29	15,519.66	81.76	10,980.34	26,500.00	15,519.66	58.56
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	23,316.00	23,316.00		
2911	HERRAMIENTAS		1,438.28	1,438.28	100.00	61.72	1,500.00	1,438.28	95.89
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	1.81	1.81		
3142	SERV. TELEFONICO CONTRATO	2,900.00	8,700.00	5,800.00	66.67	8,700.00	14,500.00	5,800.00	40.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	1,797.00	521.00	28.99	5,104.00	5,625.00	521.00	9.26
3235	ARREND. DE SIST. DE COMPUTO CONTRATO	3,151.36		-3,151.36	100.00	7,930.82	4,779.46	-3,151.36	-65.94
3342	SERVICIOS DE CAPACITACION		46,666.00	46,666.00	100.00		46,666.00	46,666.00	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.		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
3551	MANTENIMIENTO DE VEHICULOS		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
3585	SERVICIO DE LIMPIEZA	140.00		-140.00	100.00	695.00	555.00	-140.00	-25.23
3711	PASAJES AEREOS		16,666.00	16,666.00	100.00		16,666.00	16,666.00	100.00
3721	PASAJE TERRESTRE		3,333.00	3,333.00	100.00		3,333.00	3,333.00	100.00
3751	GASTOS DE VIAJE		33,000.00	33,000.00	100.00		33,000.00	33,000.00	100.00
3814	ATENCION A FUNCIONARIOS				100.00	993.00	993.00		
3831	CONGRESOS Y CONVENCIONES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
	Subtotal	**234,357.55**	**234,908.57**	**551.02**	**0.23**	**1,290,613.42**	**1,223,707.26**	**-66,906.16**	**-5.46**

3010 DIR. GRAL DE COMUNICACION SOCIAL

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5330	**U. DE COMUNICACIÓN Y ATN AL COVID-19**								
3010	**DIR. GRAL DE COMUNICACION SOCIAL**								
1131	SUELDO BASE A PERS. PER. SEM.	9,884.00		-9,884.00	100.00	51,851.03	41,967.03	-9,884.00	-23.55
1132	SUELDO BASE PERS PERM QUINCENA	199,305.17		-199,305.17	100.00	974,505.76	775,200.59	-199,305.17	-25.71
1211	SUELDOS BASE PERSONAL HASS	19,500.00		-19,500.00	100.00	97,500.00	155,730.24	58,230.24	37.39
1311	PERCP. ADIC. A PRIMA VAC.				100.00	13,033.00	13,033.00		
1312	PREMIO DE ANTIGUEDAD				100.00	30,500.00		-30,500.00	100.00
1322	PRIMA VACACIONAL				100.00	76,211.17	76,211.17		
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,765.00	1,765.00		
1404	APORTACIONES IMSS	8,993.07		-8,993.07	100.00	39,045.23	30,052.16	-8,993.07	-29.92
1431	APORTACIONES POR CYV	11,133.11		-11,133.11	100.00	21,831.89	10,698.78	-11,133.11	-104.06
1531	FONDO DE PENSIONES	2,303.68		-2,303.68	100.00	11,158.10	8,854.42	-2,303.68	-26.02
1540	BONO DE DESPENSA	27,371.00		-27,371.00	100.00	135,415.00	108,044.00	-27,371.00	-25.33
1541	GASTOS DOMICILIARIOS	7,260.54		-7,260.54	100.00	36,302.70	29,042.16	-7,260.54	-25.00
1542	BONO COMPENSATORIO				100.00	12,600.00	12,600.00		
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.92	990.92	100.00		990.92	990.92	100.00
1544	ABSORCION DE ISR SYS	37,258.00		-37,258.00	100.00	214,637.00	177,379.00	-37,258.00	-21.00
1712	BONOS DE PRODUCTIVIDAD	1,820.00		-1,820.00	100.00	8,170.00	6,350.00	-1,820.00	-28.66
2111	PAPELERIA Y ART. OFICINA		500.00	500.00	100.00		500.00	500.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		1,700.00	1,700.00	100.00		1,700.00	1,700.00	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		60,625.00	60,625.00	100.00		60,625.00	60,625.00	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	2,251.35	2,251.36	0.01	
2211	PRDCTS. ALIMENTICIOS PERSONAS	589.00	4,254.60	3,665.60	86.16	1,736.00	5,401.60	3,665.60	67.86
2461	MATERIAL ELECTRICO				100.00	408.80	408.80		
2492	PINTURA		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
2612	GASOLINA CONTRATO	2,400.00	7,500.00	5,100.00	68.00	7,900.00	13,000.00	5,100.00	39.23
2711	UNIFORMES, VESTUARIOS Y ACCES.		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	589.99	589.99		
2921	REF. Y ACCES. DE EDIFICIOS		761.00	761.00	100.00	239.00	1,000.00	761.00	76.10
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		8,151.00	8,151.00	100.00		8,151.00	8,151.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		16,604.99	16,604.99	100.00	2,145.01	18,750.00	16,604.99	88.56
2963	ACUMULADORES		1,537.00	1,537.00	100.00		1,537.00	1,537.00	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		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2991	ACCESORIOS MENORES				100.00	2,501.96	2,501.96		
3142	SERV. TELEFONICO CONTRATO	3,248.00	9,744.00	6,496.00	66.67	9,744.00	16,240.00	6,496.00	40.00
3151	SERVICIO CELULAR	849.00		-849.00	100.00	3,396.00	2,547.00	-849.00	-33.33
3161	TELECOMUNICACIONES Y SATELITES	984.62	2,311.52	1,326.90	57.40	4,923.10	6,250.00	1,326.90	21.23
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,276.00	3,132.00	1,856.00	59.26	5,104.00	6,960.00	1,856.00	26.67
3251	ARR. EQ. TRANSPORTE CONTRATO		36,661.76	36,661.76	100.00		36,661.76	36,661.76	100.00
3342	SERVICIOS DE CAPACITACION		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5330	**U. DE COMUNICACIÓN Y ATN AL COVID-19**								
3010	**DIR. GRAL DE COMUNICACION SOCIAL**								
3364	APOYO ADMVO FOTOCOP. E IMPRE.		39,765.00	39,765.00	100.00		39,765.00	39,765.00	100.00
3365	ROTULOS E IMPRESOS		1,501.00	1,501.00	100.00		1,501.00	1,501.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		42,225.60	42,225.60	100.00	122,774.40	165,000.00	42,225.60	25.59
3551	MANTENIMIENTO DE VEHICULOS		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3583	SERVICIO DE LIMPIEZA CONTRATO		22,549.21	22,549.21	100.00		22,549.21	22,549.21	100.00
3585	SERVICIO DE LIMPIEZA	240.00	595.00	355.00	59.66	395.00	750.00	355.00	47.33
3611	RADIO,PRENSA Y TELEVISION	11,600.00	474,756.95	463,156.95	97.56	61,673.05	524,830.00	463,156.95	88.25
3651	SERV IND FILMICA SONIDO Y VIDEO		25,000.00	25,000.00	100.00		25,000.00	25,000.00	100.00
3654	SERV VIDEO Y SONIDO CONTRATO		89,382.40	89,382.40	100.00	110,617.60	200,000.00	89,382.40	44.69
3692	ARTICULOS PROMOCIONALES		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
3724	PASAJES TERRESTRES LOCALES		3,375.00	3,375.00	100.00		3,375.00	3,375.00	100.00
	Subtotal	**346,015.19**	**988,123.95**	**642,108.76**	**64.98**	**2,060,925.14**	**2,750,264.15**	**689,339.01**	**25.06**
3020	**DIR. DE IMAGEN INSTITUCIONAL**								
1132	SUELDO BASE PERS PERM QUINCENA	108,630.13		-108,630.13	100.00	530,670.68	422,040.55	-108,630.13	-25.74
1211	SUELDOS BASE PERSONAL HASS	22,500.08		-22,500.08	100.00	73,500.28		-73,500.28	100.00
1322	PRIMA VACACIONAL				100.00	35,989.85	35,989.85		
1404	APORTACIONES IMSS	6,631.49		-6,631.49	100.00	24,578.12	17,946.63	-6,631.49	-36.95
1431	APORTACIONES POR CYV	8,170.21		-8,170.21	100.00	13,737.72	5,567.51	-8,170.21	-146.75
1531	FONDO DE PENSIONES	1,203.00		-1,203.00	100.00	5,775.90	4,572.90	-1,203.00	-26.31
1540	BONO DE DESPENSA	11,975.00		-11,975.00	100.00	58,837.00	46,862.00	-11,975.00	-25.55
1544	ABSORCION DE ISR SYS	17,672.25		-17,672.25	100.00	90,304.50	72,632.25	-17,672.25	-24.33
2151	MATERIAL IMPRESO DE USO GENERAL		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
2161	ARTS ASEO Y LIMPIEZA		830.00	830.00	100.00		830.00	830.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	1,168.00	1,168.00		
2492	PINTURA		1,650.00	1,650.00	100.00		1,650.00	1,650.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		11,833.00	11,833.00	100.00		11,833.00	11,833.00	100.00
2991	ACCESORIOS MENORES	6,656.08		-6,656.08	100.00	6,656.08		-6,656.08	100.00
3342	SERVICIOS DE CAPACITACION		18,500.00	18,500.00	100.00		18,500.00	18,500.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		52,060.00	52,060.00	100.00		52,060.00	52,060.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	1,740.00	1,740.00		
3585	SERVICIO DE LIMPIEZA		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
3613	RADIO PRENSA Y TV CONTRATO		541,720.00	541,720.00	100.00		541,720.00	541,720.00	100.00
3632	PROD. DE PUBLICIDAD EXCP. INT. CONTRATO		531,550.00	531,550.00	100.00		531,550.00	531,550.00	100.00
3692	ARTICULOS PROMOCIONALES		76,300.00	76,300.00	100.00		76,300.00	76,300.00	100.00
3724	PASAJES TERRESTRES LOCALES		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
	Subtotal	**183,438.24**	**1,279,443.00**	**1,096,004.76**	**85.66**	**842,958.13**	**1,887,962.69**	**1,045,004.56**	**55.35**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5330	**U. DE COMUNICACIÓN Y ATN AL COVID-19**								
3030	**DIR. DE MEDIOS DE INFORMACION Y ATENCION AL COVID-19**								
1132	SUELDO BASE PERS PERM QUINCENA	161,745.21		-161,745.21	100.00	681,645.75	519,900.54	-161,745.21	-31.11
1211	SUELDOS BASE PERSONAL HASS	35,865.10		-35,865.10	100.00	322,785.78		-322,785.78	100.00
1322	PRIMA VACACIONAL				100.00	39,011.94	39,011.94		
1404	APORTACIONES IMSS	6,037.59		-6,037.59	100.00	34,116.82	28,079.23	-6,037.59	-21.50
1431	APORTACIONES POR CYV	7,138.09		-7,138.09	100.00	13,158.94	6,020.85	-7,138.09	-118.56
1531	FONDO DE PENSIONES	561.60		-561.60	100.00	4,830.60		-4,830.60	100.00
1540	BONO DE DESPENSA	13,302.00		-13,302.00	100.00	65,462.00	52,160.00	-13,302.00	-25.50
1544	ABSORCION DE ISR SYS	14,735.75		-14,735.75	100.00	89,980.25	75,244.50	-14,735.75	-19.58
2611	LUBRICANTES		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2612	GASOLINA CONTRATO		13,000.00	13,000.00	100.00		13,000.00	13,000.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		2,780.08	2,780.08	100.00	4,719.92	7,500.00	2,780.08	37.07
2941	REF. Y ACCS. EQ. COMPUTO		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
3151	SERVICIO CELULAR	549.00		-549.00	100.00	1,966.00	1,417.00	-549.00	-38.74
3251	ARR. EQ. TRANSPORTE CONTRATO	13,513.34	13,513.39	0.05		67,566.72	67,566.77	0.05	
3342	SERVICIOS DE CAPACITACION		21,666.00	21,666.00	100.00		21,666.00	21,666.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	287,000.00	287,000.00		
3585	SERVICIO DE LIMPIEZA		500.00	500.00	100.00		500.00	500.00	100.00
3611	RADIO,PRENSA Y TELEVISION		125,000.00	125,000.00	100.00		125,000.00	125,000.00	100.00
3662	SERV. DE DIFUSION INTERNET CONTRATO	196,040.00	985,310.00	789,270.00	80.10	294,060.00	1,083,330.00	789,270.00	72.86
	Subtotal	**449,487.68**	**1,164,769.47**	**715,281.79**	**61.40**	**1,906,304.72**	**2,330,396.83**	**424,092.11**	**18.19**
3099	**PREVISION SOCIAL**								
1401	SERV. MEDICO Y HOSPITALIZACION		2,261.51	2,261.51	100.00		2,261.51	2,261.51	100.00
1402	LABORATORIO Y RADIOLOGIA CONTRATO		12,711.33	12,711.33	100.00	3,119.01	15,830.34	12,711.33	80.30
1403	APARATOS Y ACCESORIOS MEDICOS		904.58	904.58	100.00		904.58	904.58	100.00
1405	HEMODIALISIS		5,276.80	5,276.80	100.00		5,276.80	5,276.80	100.00
1410	CONSULTA HOSPITALARIA CONTRATO		603.07	603.07	100.00		603.07	603.07	100.00
1411	CONST. HOSPITALARIA		603.07	603.07	100.00		603.07	603.07	100.00
1412	CONSULTAS MEDICAS		603.07	603.07	100.00		603.07	603.07	100.00
1413	S. MEDICO Y HOSPITALIZACION CONTRATO		218,609.16	218,609.16	100.00		218,609.16	218,609.16	100.00
1415	LAB. Y RADIOLOGIA		301.50	301.50	100.00		301.50	301.50	100.00
1416	APARATOS Y ACCES. MEDICOS CONTRATO		1,432.29	1,432.29	100.00		1,432.29	1,432.29	100.00
1419	CONST. MEDICAS CONTRATO		24,876.23	24,876.23	100.00		24,876.23	24,876.23	100.00
1441	CTS SEG. DE VIDA CONTRATO	33,288.20	36,830.79	3,542.59	9.62	49,269.61	52,812.20	3,542.59	6.71
1552	BECAS EMPLEADOS NO SIND.		4,397.10	4,397.10	100.00		4,397.10	4,397.10	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		14,654.52	14,654.52	100.00		14,654.52	14,654.52	100.00
1811	IMPUESTO DEL 3% SOBRE NOMINAS	23,879.00	13,637.26	-10,241.74	-75.10	127,742.00	117,500.26	-10,241.74	-8.72
2537	MEDICAMENTOS CONTRATO	674.00	60,976.37	60,302.37	98.89	7,541.88	67,844.25	60,302.37	88.88

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5330	**U. DE COMUNICACIÓN Y ATN AL COVID-19**								
3099	**PREVISION SOCIAL**								
2538	MEDICAMENTOS		15,830.34	15,830.34	100.00		15,830.34	15,830.34	100.00
2547	MATERIAL MEDICO S.M.M. CONTRATO		16,282.60	16,282.60	100.00		16,282.60	16,282.60	100.00
	Subtotal	**57,841.20**	**430,791.59**	**372,950.39**	**86.57**	**187,672.50**	**560,622.89**	**372,950.39**	**66.52**
	Total	**1,271,139.86**	**4,098,036.58**	**2,826,896.72**	**68.98**	**6,288,473.91**	**8,752,953.82**	**2,464,479.91**	**28.15**

Agrupado por Cta-SCta-SsCta del mes de Mayo del 2022

Rangos: Prog: 20 a 49 CTL PRES: SI

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
Gran Total	**207,529,900.85**	**948,702,778.61**	**741,172,877.76**	**78.12**	**998,706,282.80**	**1,739,878,860.70**	**741,172,577.90**	**42.59**