



## 01 PRESIDENCIA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,307,183.88	701,095.43	181,854.43	882,949.86	1,424,234.02	61.73
112	COMPENSAC. AUT. POR OF. MAYOR	0.00	22,960.00	-22,960.00	0.00	0.00	0.00
114	GRATIFIC FIN DE AÑO PERS. BASE	725,232.44	0.00	0.00	0.00	725,232.44	100.00
115	PRIMA VACACIONAL PERS. BASE	212,283.59	0.00	0.00	0.00	212,283.59	100.00
117	PREVISION SOCIAL A LA BASE	1,483,419.35	555,446.62	145,882.24	701,328.86	782,090.49	52.72
119	INCENTIVOS AL PERSONAL DE BASE	1,127,471.07	228,539.23	149,673.25	378,212.48	749,258.59	66.45
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>5,855,590.33</b>	<b>1,508,041.28</b>	<b>454,449.92</b>	<b>1,962,491.20</b>	<b>3,893,099.13</b>	<b>66.5</b>
121	SUELDOS TABULARES PERS. CONF	479,038.43	116,242.22	31,907.99	148,150.21	330,888.22	69.07
122	COMPENSACIONES PERS. CONFZA	2,551,848.82	726,413.03	193,870.18	920,283.21	1,631,565.61	63.93
123	PLAN PREVISION SOC. CONFIANZA	4,318,513.40	1,128,021.89	289,128.43	1,417,150.32	2,901,363.08	67.18
124	GRATIFIC FIN DE AÑO PERS. CONF	1,211,440.00	0.00	5,923.29	5,923.29	1,205,516.71	99.51
129	PRIMA VACACIONAL CONFIANZA	222,959.00	0.00	1,197.81	1,197.81	221,761.19	99.46
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>8,783,799.65</b>	<b>1,970,677.14</b>	<b>522,027.70</b>	<b>2,492,704.84</b>	<b>6,291,094.81</b>	<b>71.6</b>
132	SUELDOS CONFIANZA II	326,617.11	108,621.16	27,636.84	136,258.00	190,359.11	58.28
133	COMPENSACIONES CONFIANZA II	915,071.38	320,226.58	86,369.24	406,595.82	508,475.56	55.56
135	GRATIFIC FIN AÑO CONFIANZA II	459,934.88	0.00	0.00	0.00	459,934.88	100.00
137	PRIMA VACACIONAL CONFIANZA II	87,988.06	0.00	0.00	0.00	87,988.06	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	1,548,582.34	518,519.46	139,953.16	658,472.62	890,109.72	57.47
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	14,933.36	-14,933.36	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>3,338,193.78</b>	<b>962,300.56</b>	<b>239,025.88</b>	<b>1,201,326.44</b>	<b>2,136,867.34</b>	<b>64.0</b>
142	HONORARIOS A PROF. Y TECNICOS	6,200,000.00	799,200.00	493,950.00	1,293,150.00	4,906,850.00	79.14
143	HONORARIO ASIM. SALARIOS	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>8,200,000.00</b>	<b>799,200.00</b>	<b>493,950.00</b>	<b>1,293,150.00</b>	<b>6,906,850.00</b>	<b>84.2</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	152,421.32	45,922.02	10,677.81	56,599.83	95,821.49	62.86
162	COMP. PNAL. TIEMPO Y OBRA DET.	311,878.37	110,650.29	26,399.11	137,049.40	174,828.97	56.05
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	527,794.17	181,885.36	43,345.31	225,230.67	302,563.50	57.32
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	163,532.00	4,651.06	0.00	4,651.06	158,880.94	97.15
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,155,625.86</b>	<b>343,108.73</b>	<b>80,422.23</b>	<b>423,530.96</b>	<b>732,094.90</b>	<b>63.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>27,333,209.62</b>	<b>5,583,327.71</b>	<b>1,789,875.73</b>	<b>7,373,203.44</b>	<b>19,960,006.18</b>	<b>73.0</b>
211	VIATICOS Y GASTOS DE VIAJE	4,220,277.00	436,885.82	143,977.33	580,863.15	3,639,413.85	86.23
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>4,220,277.00</b>	<b>436,885.82</b>	<b>143,977.33</b>	<b>580,863.15</b>	<b>3,639,413.85</b>	<b>86.2</b>
223	SERVICIO POSTAL Y TELEGRAFICO	19,730.00	1,328.07	2,076.93	3,405.00	16,325.00	82.74
224	SERV. TELEFONICO	934,367.05	237,011.30	120,225.06	357,236.36	577,130.69	61.76
228	AGUA EMBOTELLADA	107,200.00	9,344.90	1,796.50	11,141.40	96,058.60	89.60
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,061,297.05</b>	<b>247,684.27</b>	<b>124,098.49</b>	<b>371,782.76</b>	<b>689,514.29</b>	<b>65.0</b>
233	ARRENDAMIENTO DE INMUEBLES	176,494.92	0.00	0.00	0.00	176,494.92	100.00
234	RENTA EQUIPO Y BIENES MUEBLES	152,560.00	9,396.79	3,064.56	12,461.35	140,098.65	91.83
235	ARRENDAMIENTO DE VEHICULOS	100,000.00	0.00	0.00	0.00	100,000.00	100.00
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>429,054.92</b>	<b>9,396.79</b>	<b>3,064.56</b>	<b>12,461.35</b>	<b>416,593.57</b>	<b>97.1</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	47,876.00	4,200.70	0.00	4,200.70	43,675.30	91.22
242	MANT. DE VEHICULOS Y MAQUINAR	1,428,582.15	1,180,629.05	52,386.27	1,233,015.32	195,566.83	13.68
243	MANTEN. DE EQUIPO DE SERVICIOS	16,500.00	9,214.05	0.00	9,214.05	7,285.95	44.15
245	OBLIGACIONES JURIDICAS DE PAGO	165,992.61	0.00	0.00	0.00	165,992.61	100.00
248	SERVICIO TECNICO DE FUMIGACION	42,536.00	1,576.20	0.00	1,576.20	40,959.80	96.29
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,701,486.76</b>	<b>1,195,620.00</b>	<b>52,386.27</b>	<b>1,248,006.27</b>	<b>453,480.49</b>	<b>26.7</b>
254	IMAGEN INSTITUCIONAL	1,005,000.00	14,141.62	0.00	14,141.62	990,858.38	98.59
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>1,005,000.00</b>	<b>14,141.62</b>	<b>0.00</b>	<b>14,141.62</b>	<b>990,858.38</b>	<b>98.6</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	200,000.00	0.00	3,690.81	3,690.81	196,309.19	98.15
264	GASTOS DE ORDEN SOCIAL	41,050,000.00	1,670,091.02	635,940.30	2,306,031.32	38,743,968.68	94.38
266	RECEPCION CELEBRACIONES VARIAS	740,000.00	275,150.60	135,931.98	411,082.58	328,917.42	44.44
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>41,990,000.00</b>	<b>1,945,241.62</b>	<b>775,563.09</b>	<b>2,720,804.71</b>	<b>39,269,195.29</b>	<b>93.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>50,407,115.73</b>	<b>3,848,970.12</b>	<b>1,099,089.74</b>	<b>4,948,059.86</b>	<b>45,459,055.87</b>	<b>90.2</b>
321	COMBUSTIBLES Y LUBRICANTES	800,688.35	129,584.30	48,831.88	178,416.18	622,272.17	77.71
322	ARTICULOS SANITARIOS DE ASEO	74,800.00	9,060.13	1,987.04	11,047.17	63,752.83	85.23
325	PERIODICOS REVISTAS Y LIBROS	16,402.00	1,385.14	178.00	1,563.14	14,838.86	90.46
326	GASTOS MENORES	137,360.00	13,068.61	2,616.15	15,684.76	121,675.24	88.58
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,029,250.35</b>	<b>153,098.18</b>	<b>53,613.07</b>	<b>206,711.25</b>	<b>822,539.10</b>	<b>79.9</b>
331	PAPELERIA Y ART. DE OFICINA	685,650.00	58,278.92	31,599.88	89,878.80	595,771.20	86.89
333	MATERIALES AUDIOVISUALES	24,032.00	2,010.00	2,649.99	4,659.99	19,372.01	80.60



## 01 PRESIDENCIA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
334	TRABAJOS DE IMPRENTA	560,000.00	0.00	18,048.60	18,048.60	541,951.40	96.77
338	MAT. DE INGENIERIA Y DIBUJO	35,000.00	34,998.30	0.00	34,998.30	1.70	0.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,304,682.00</b>	<b>95,287.22</b>	<b>52,298.47</b>	<b>147,585.69</b>	<b>1,157,096.31</b>	<b>88.7</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	5,000.00	0.00	175.00	175.00	4,825.00	96.50
353	ENSERES DIVERSOS	23,893.00	1,291.91	1,378.59	2,670.50	21,222.50	88.82
354	PROG. Y ENSERES P/PROC. DATOS	15,645.00	3,106.54	0.00	3,106.54	12,538.46	80.14
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>44,538.00</b>	<b>4,398.45</b>	<b>1,553.59</b>	<b>5,952.04</b>	<b>38,585.96</b>	<b>86.6</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,378,470.35</b>	<b>252,783.85</b>	<b>107,465.13</b>	<b>360,248.98</b>	<b>2,018,221.37</b>	<b>84.9</b>
442	VEHICULOS AUTOMOTORES	800,000.00	800,000.00	0.00	800,000.00	0.00	0.00
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.0</b>
631	APORTACION AL ISSSTECALI-BASE	996,798.85	301,655.94	78,000.13	379,656.07	617,142.78	61.91
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>996,798.85</b>	<b>301,655.94</b>	<b>78,000.13</b>	<b>379,656.07</b>	<b>617,142.78</b>	<b>61.9</b>
692	TRANSF.ORGANISMOS PUB. Y PRIV.	30,000,000.00	5,540,649.00	933,571.00	6,474,220.00	23,525,780.00	78.41
<b>690</b>	<b>SUBVENCIONES</b>	<b>30,000,000.00</b>	<b>5,540,649.00</b>	<b>933,571.00</b>	<b>6,474,220.00</b>	<b>23,525,780.00</b>	<b>78.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>30,996,798.85</b>	<b>5,842,304.94</b>	<b>1,011,571.13</b>	<b>6,853,876.07</b>	<b>24,142,922.78</b>	<b>77.9</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>111,915,594.56</b>	<b>16,327,386.62</b>	<b>4,008,001.73</b>	<b>20,335,388.35</b>	<b>91,580,206.21</b>	<b>81.8</b>



## 02 REGIDURÍA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	5,428,114.34	1,630,239.82	492,076.25	2,122,316.07	3,305,798.27	60.90
113	TIEMPO EXTRA PERSONAL BASE	0.00	0.00	4,726.04	4,726.04	-4,726.04	0.00
114	GRATIFIC FIN DE AÑO PERS. BASE	1,650,595.45	0.00	0.00	0.00	1,650,595.45	100.00
115	PRIMA VACACIONAL PERS. BASE	556,719.20	0.00	0.00	0.00	556,719.20	100.00
117	PREVISION SOCIAL A LA BASE	3,286,206.79	1,263,572.12	325,993.03	1,589,565.15	1,696,641.64	51.62
119	INCENTIVOS AL PERSONAL DE BASE	2,264,712.26	505,066.23	325,449.93	830,516.16	1,434,196.10	63.32
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>13,186,348.03</b>	<b>3,398,878.17</b>	<b>1,148,245.25</b>	<b>4,547,123.42</b>	<b>8,639,224.61</b>	<b>65.5</b>
121	SUELDOS TABULARES PERS. CONF	1,066,949.23	329,884.80	83,413.00	413,297.80	653,651.43	61.26
122	COMPENSACIONES PERS. CONFZA	2,899,665.06	969,531.89	241,381.36	1,210,913.25	1,688,751.81	58.23
123	PLAN PREVISION SOC. CONFIANZA	4,907,125.49	1,550,866.81	382,553.43	1,933,420.24	2,973,705.25	60.59
124	GRATIFIC FIN DE AÑO PERS. CONF	1,462,704.76	0.00	11,945.42	11,945.42	1,450,759.34	99.18
129	PRIMA VACACIONAL CONFIANZA	299,254.08	0.00	2,190.90	2,190.90	297,063.18	99.26
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>10,635,698.61</b>	<b>2,850,283.50</b>	<b>721,484.11</b>	<b>3,571,767.61</b>	<b>7,063,931.00</b>	<b>66.4</b>
132	SUELDOS CONFIANZA II	108,872.37	40,199.04	10,468.50	50,667.54	58,204.83	53.46
133	COMPENSACIONES CONFIANZA II	235,167.00	82,412.32	21,403.95	103,816.27	131,350.73	55.85
135	GRATIFIC FIN AÑO CONFIANZA II	122,310.08	0.00	0.00	0.00	122,310.08	100.00
137	PRIMA VACACIONAL CONFIANZA II	23,650.57	0.00	0.00	0.00	23,650.57	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	397,974.92	137,015.92	35,457.44	172,473.36	225,501.56	56.66
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	254,209.43	-254,209.43	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>887,974.93</b>	<b>513,836.71</b>	<b>-186,879.54</b>	<b>326,957.17</b>	<b>561,017.76</b>	<b>63.2</b>
143	HONORARIO ASIM. SALARIOS	6,000,000.00	860,752.38	515,117.55	1,375,869.93	4,624,130.07	77.06
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>6,000,000.00</b>	<b>860,752.38</b>	<b>515,117.55</b>	<b>1,375,869.93</b>	<b>4,624,130.07</b>	<b>77.1</b>
193	OTRAS PRESTACIONES AL PERSONAL	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>31,710,021.58</b>	<b>7,623,750.76</b>	<b>2,197,967.37</b>	<b>9,821,718.13</b>	<b>21,888,303.45</b>	<b>69.0</b>
211	VIATICOS Y GASTOS DE VIAJE	1,500,000.00	220,391.61	75,257.42	295,649.03	1,204,350.97	80.29
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>1,500,000.00</b>	<b>220,391.61</b>	<b>75,257.42</b>	<b>295,649.03</b>	<b>1,204,350.97</b>	<b>80.3</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,800.00	0.00	0.00	0.00	1,800.00	100.00
224	SERV. TELEFONICO	1,000,000.00	316,291.30	181,772.08	498,063.38	501,936.62	50.19
228	AGUA EMBOTELLADA	47,250.00	4,075.40	2,113.70	6,189.10	41,060.90	86.90
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,049,050.00</b>	<b>320,366.70</b>	<b>183,885.78</b>	<b>504,252.48</b>	<b>544,797.52</b>	<b>51.9</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	17,574.81	7,192.07	24,766.88	5,233.12	17.44
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>17,574.81</b>	<b>7,192.07</b>	<b>24,766.88</b>	<b>5,233.12</b>	<b>17.4</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	103,950.00	3,886.06	0.00	3,886.06	100,063.94	96.26
242	MANT. DE VEHICULOS Y MAQUINAR	131,037.39	21,192.23	15,260.28	36,452.51	94,584.88	72.18
243	MANTEN. DE EQUIPO DE SERVICIOS	28,350.00	0.00	0.00	0.00	28,350.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	263,368.83	0.00	0.00	0.00	263,368.83	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>526,706.22</b>	<b>25,078.29</b>	<b>15,260.28</b>	<b>40,338.57</b>	<b>486,367.65</b>	<b>92.3</b>
264	GASTOS DE ORDEN SOCIAL	3,750,000.00	753,589.19	392,412.48	1,146,001.67	2,603,998.33	69.43
266	RECEPCION CELEBRACIONES VARIAS	1,249,290.00	277,510.90	109,717.71	387,228.61	862,061.39	69.00
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>4,999,290.00</b>	<b>1,031,100.09</b>	<b>502,130.19</b>	<b>1,533,230.28</b>	<b>3,466,059.72</b>	<b>69.3</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>8,105,046.22</b>	<b>1,614,511.50</b>	<b>783,725.74</b>	<b>2,398,237.24</b>	<b>5,706,808.98</b>	<b>70.4</b>
321	COMBUSTIBLES Y LUBRICANTES	950,000.00	195,722.07	23,914.80	219,636.87	730,363.13	76.88
322	ARTICULOS SANITARIOS DE ASEO	126,863.00	5,468.07	5,021.67	10,489.74	116,373.26	91.73
325	PERIODICOS REVISTAS Y LIBROS	90,000.00	27,151.14	1,200.00	28,351.14	61,648.86	68.49
326	GASTOS MENORES	378,000.00	32,711.32	5,016.76	37,728.08	340,271.92	90.01
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,544,863.00</b>	<b>261,052.60</b>	<b>35,153.23</b>	<b>296,205.83</b>	<b>1,248,657.17</b>	<b>80.8</b>
331	PAPELERIA Y ART. DE OFICINA	661,500.00	74,141.43	20,214.64	94,356.07	567,143.93	85.73
333	MATERIALES AUDIOVISUALES	30,000.00	0.00	0.00	0.00	30,000.00	100.00
334	TRABAJOS DE IMPRENTA	55,000.00	2,122.80	794.76	2,917.56	52,082.44	94.69
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>746,500.00</b>	<b>76,264.23</b>	<b>21,009.40</b>	<b>97,273.63</b>	<b>649,226.37</b>	<b>87.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	2,900.00	708.14	0.00	708.14	2,191.86	75.58
353	ENSERES DIVERSOS	7,000.00	1,845.93	0.00	1,845.93	5,154.07	73.62
354	PROG. Y ENSERES P/PROC. DATOS	2,000.00	0.00	0.00	0.00	2,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>11,900.00</b>	<b>2,554.07</b>	<b>0.00</b>	<b>2,554.07</b>	<b>9,345.93</b>	<b>78.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,303,263.00</b>	<b>339,870.90</b>	<b>56,162.63</b>	<b>396,033.53</b>	<b>1,907,229.47</b>	<b>82.8</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	1,000,000.00	107,912.25	21,040.29	128,952.54	871,047.46	87.10
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>1,000,000.00</b>	<b>107,912.25</b>	<b>21,040.29</b>	<b>128,952.54</b>	<b>871,047.46</b>	<b>87.1</b>



## 02 REGIDURÍA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
500	INMUEBLES PLANTA Y OBRA PUBLIC	1,000,000.00	107,912.25	21,040.29	128,952.54	871,047.46	87.1
631	APORTACION AL ISSSTECALI-BASE	2,279,916.62	677,771.39	174,984.70	852,756.09	1,427,160.53	62.59
630	SEGURIDAD SOCIAL	2,279,916.62	677,771.39	174,984.70	852,756.09	1,427,160.53	62.6
600	TRANSF., SUBVENC. Y SUBSIDIOS	2,279,916.62	677,771.39	174,984.70	852,756.09	1,427,160.53	62.6
<b>TOTAL DE LA DEPENDENCIA</b>		<b>45,398,247.42</b>	<b>10,363,816.80</b>	<b>3,233,880.73</b>	<b>13,597,697.53</b>	<b>31,800,549.89</b>	<b>70.0</b>



## 03 SECRETARÍA DE GOBIERNO MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,115,381.61	690,173.35	186,835.52	877,008.87	1,238,372.74	58.54
114	GRATIFIC FIN DE AÑO PERS. BASE	659,405.90	0.00	0.00	0.00	659,405.90	100.00
115	PRIMA VACACIONAL PERS. BASE	197,396.34	0.00	0.00	0.00	197,396.34	100.00
117	PREVISION SOCIAL A LA BASE	1,355,533.14	589,641.71	161,297.14	750,938.85	604,594.29	44.60
119	INCENTIVOS AL PERSONAL DE BASE	1,081,922.50	228,588.12	147,406.16	375,994.28	705,928.22	65.24
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>5,409,639.50</b>	<b>1,508,403.18</b>	<b>495,538.82</b>	<b>2,003,942.00</b>	<b>3,405,697.50</b>	<b>63.0</b>
121	SUELDOS TABULARES PERS. CONF	283,068.16	92,960.28	23,449.44	116,409.72	166,658.44	58.87
122	COMPENSACIONES PERS. CONFZA	1,714,687.95	576,831.07	146,945.98	723,777.05	990,910.90	57.78
123	PLAN PREVISION SOC. CONFIANZA	2,901,779.61	889,032.65	228,473.54	1,117,506.19	1,784,273.42	61.48
124	GRATIFIC FIN DE AÑO PERS. CONF	807,616.00	0.00	0.00	0.00	807,616.00	100.00
129	PRIMA VACACIONAL CONFIANZA	151,964.27	0.00	0.00	0.00	151,964.27	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>5,859,115.99</b>	<b>1,558,824.00</b>	<b>398,868.96</b>	<b>1,957,692.96</b>	<b>3,901,423.03</b>	<b>66.6</b>
132	SUELDOS CONFIANZA II	304,842.64	17,122.22	16,749.60	33,871.82	270,970.82	88.88
133	COMPENSACIONES CONFIANZA II	776,166.36	226,342.50	49,318.63	275,661.13	500,505.23	64.48
135	GRATIFIC FIN AÑO CONFIANZA II	394,701.42	0.00	0.00	0.00	394,701.42	100.00
137	PRIMA VACACIONAL CONFIANZA II	78,096.55	0.00	0.00	0.00	78,096.55	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	1,313,512.30	342,634.32	79,478.50	422,112.82	891,399.48	67.86
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	180,000.00	-180,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,867,319.26</b>	<b>766,099.04</b>	<b>-34,453.27</b>	<b>731,645.77</b>	<b>2,135,673.49</b>	<b>74.5</b>
143	HONORARIO ASIM. SALARIOS	6,000,000.00	1,862,000.00	491,125.00	2,353,125.00	3,646,875.00	60.78
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>6,000,000.00</b>	<b>1,862,000.00</b>	<b>491,125.00</b>	<b>2,353,125.00</b>	<b>3,646,875.00</b>	<b>60.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	500,812.90	148,098.42	45,784.32	193,882.74	306,930.16	61.28
162	COMP. PNAL. TIEMPO Y OBRA DET.	1,652,252.61	492,338.34	140,328.21	632,666.55	1,019,586.06	61.70
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	2,796,119.80	781,502.36	223,611.91	1,005,114.27	1,791,005.53	64.05
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	815,800.00	0.00	0.00	0.00	815,800.00	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>5,764,985.31</b>	<b>1,421,939.12</b>	<b>409,724.44</b>	<b>1,831,663.56</b>	<b>3,933,321.75</b>	<b>68.2</b>
172	COMPENSACIONES A POLICIAS	1,510,000.00	0.00	0.00	0.00	1,510,000.00	100.00
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>1,510,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,510,000.00</b>	<b>100.0</b>
193	OTRAS PRESTACIONES AL PERSONAL	110,000.00	0.00	0.00	0.00	110,000.00	100.00
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>27,521,060.06</b>	<b>7,117,265.34</b>	<b>1,760,803.95</b>	<b>8,878,069.29</b>	<b>18,642,990.77</b>	<b>67.7</b>
211	VIATICOS Y GASTOS DE VIAJE	50,000.00	21,363.47	20,769.92	42,133.39	7,866.61	15.73
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>50,000.00</b>	<b>21,363.47</b>	<b>20,769.92</b>	<b>42,133.39</b>	<b>7,866.61</b>	<b>15.7</b>
224	SERV. TELEFONICO	327,600.00	66,938.48	36,418.52	103,357.00	224,243.00	68.45
228	AGUA EMBOTELLADA	15,000.00	3,437.30	385.50	3,822.80	11,177.20	74.51
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>342,600.00</b>	<b>70,375.78</b>	<b>36,804.02</b>	<b>107,179.80</b>	<b>235,420.20</b>	<b>68.7</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	3,959.20	1,664.10	5,623.30	9,376.70	62.51
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>3,959.20</b>	<b>1,664.10</b>	<b>5,623.30</b>	<b>9,376.70</b>	<b>62.5</b>
242	MANT. DE VEHICULOS Y MAQUINAR	120,000.00	39,433.25	12,448.65	51,881.90	68,118.10	56.76
245	OBLIGACIONES JURIDICAS DE PAGO	165,493.23	0.00	0.00	0.00	165,493.23	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>285,493.23</b>	<b>39,433.25</b>	<b>12,448.65</b>	<b>51,881.90</b>	<b>233,611.33</b>	<b>81.8</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	5,000.00	899.10	0.00	899.10	4,100.90	82.01
266	RECEPCION CELEBRACIONES VARIAS	252,958.57	29,335.68	95,246.71	124,582.39	128,376.18	50.74
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>257,958.57</b>	<b>30,234.78</b>	<b>95,246.71</b>	<b>125,481.49</b>	<b>132,477.08</b>	<b>51.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>951,051.80</b>	<b>165,366.48</b>	<b>166,933.40</b>	<b>332,299.88</b>	<b>618,751.92</b>	<b>65.1</b>
321	COMBUSTIBLES Y LUBRICANTES	105,000.00	100,858.96	11,127.44	111,986.40	-6,986.40	-6.65
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	5,414.25	0.00	5,414.25	-414.25	-8.28
326	GASTOS MENORES	25,000.00	9,507.17	2,516.44	12,023.61	12,976.39	51.90
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>135,000.00</b>	<b>115,780.38</b>	<b>13,643.88</b>	<b>129,424.26</b>	<b>5,575.74</b>	<b>4.1</b>
331	PAPELERIA Y ART. DE OFICINA	130,000.00	129,253.65	0.00	129,253.65	746.35	0.57
333	MATERIALES AUDIOVISUALES	9,000.00	0.00	0.00	0.00	9,000.00	100.00
334	TRABAJOS DE IMPRENTA	15,000.00	4,051.50	4,606.50	8,658.00	6,342.00	42.28
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>154,000.00</b>	<b>133,305.15</b>	<b>4,606.50</b>	<b>137,911.65</b>	<b>16,088.35</b>	<b>10.4</b>
353	ENSERES DIVERSOS	4,500.00	465.02	595.00	1,060.02	3,439.98	76.44
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>4,500.00</b>	<b>465.02</b>	<b>595.00</b>	<b>1,060.02</b>	<b>3,439.98</b>	<b>76.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>293,500.00</b>	<b>249,550.55</b>	<b>18,845.38</b>	<b>268,395.93</b>	<b>25,104.07</b>	<b>8.6</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	60,000.00	31,061.04	8,076.65	39,137.69	20,862.31	34.77



## 03 SECRETARÍA DE GOBIERNO MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
570	MANT. PROYEC. Y EJEC. OBRA	60,000.00	31,061.04	8,076.65	39,137.69	20,862.31	34.8
500	INMUEBLES PLANTA Y OBRA PUBLIC	60,000.00	31,061.04	8,076.65	39,137.69	20,862.31	34.8
631	APORTACION AL ISSSTECALI-BASE	907,869.35	297,248.19	78,808.60	376,056.79	531,812.56	58.57
630	SEGURIDAD SOCIAL	907,869.35	297,248.19	78,808.60	376,056.79	531,812.56	58.6
600	TRANSF., SUBVENC. Y SUBSIDIOS	907,869.35	297,248.19	78,808.60	376,056.79	531,812.56	58.6
<b>TOTAL DE LA DEPENDENCIA</b>		<b>29,733,481.20</b>	<b>7,860,491.60</b>	<b>2,033,467.98</b>	<b>9,893,959.58</b>	<b>19,839,521.62</b>	<b>66.7</b>



## 04 OFICIALÍA MAYOR

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	33,195,987.51	8,866,065.24	2,343,182.39	11,209,247.63	21,986,739.88	66.23
112	COMPENSAC. AUT. POR OF. MAYOR	1,800,000.00	0.00	119,359.98	119,359.98	1,680,640.02	93.36
113	TIEMPO EXTRA PERSONAL BASE	2,282,874.32	596,992.11	148,465.10	745,457.21	1,537,417.11	67.34
114	GRATIFIC FIN DE AÑO PERS. BASE	10,074,906.52	1,631.22	6,606.57	8,237.79	10,066,668.73	99.91
115	PRIMA VACACIONAL PERS. BASE	3,212,447.08	0.00	1,501.33	1,501.33	3,210,945.75	99.95
116	OBLIGAC. SIND. CONTRACTUALES	0.00	913,142.00	0.00	913,142.00	-913,142.00	0.00
117	PREVISION SOCIAL A LA BASE	20,284,852.21	6,198,817.71	1,577,097.18	7,775,914.89	12,508,937.32	61.66
118	RESERVA PRIMA ANTIGUEDAD BASE	0.00	699,595.64	962,076.35	1,661,671.99	-1,661,671.99	0.00
119	INCENTIVOS AL PERSONAL DE BASE	13,552,416.48	2,544,761.73	1,743,976.07	4,288,737.80	9,263,678.68	68.35
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>84,403,484.11</b>	<b>19,821,005.65</b>	<b>6,902,264.97</b>	<b>26,723,270.62</b>	<b>57,680,213.49</b>	<b>68.3</b>
121	SUELDOS TABULARES PERS. CONF	958,076.85	134,666.78	36,819.21	171,485.99	786,590.86	82.10
122	COMPENSACIONES PERS. CONFZA	2,036,636.78	767,549.44	206,290.45	973,839.89	1,062,796.89	52.18
123	PLAN PREVISION SOC. CONFIANZA	3,424,915.93	1,135,946.30	318,330.23	1,454,276.53	1,970,639.40	57.53
124	GRATIFIC FIN DE AÑO PERS. CONF	1,047,397.14	0.00	4,261.04	4,261.04	1,043,136.10	99.59
126	PRIMA DE ANTIGUEDAD PERS CONF	0.00	399,646.43	163,811.71	563,458.14	-563,458.14	0.00
127	COMPENSAC. AUT. POR OF.MAYOR	2,600,000.00	0.00	84,666.70	84,666.70	2,515,333.30	96.74
129	PRIMA VACACIONAL CONFIANZA	205,073.86	0.00	781.06	781.06	204,292.80	99.61
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>10,272,100.57</b>	<b>2,437,808.95</b>	<b>814,960.40</b>	<b>3,252,769.35</b>	<b>7,019,331.22</b>	<b>68.3</b>
132	SUELDOS CONFIANZA II	1,545,987.66	330,122.65	84,585.48	414,708.13	1,131,279.53	73.17
133	COMPENSACIONES CONFIANZA II	2,361,150.13	828,302.51	221,492.28	1,049,794.79	1,311,355.34	55.53
134	TIEMPO EXTRA CONFIANZA II	415,969.74	95,782.60	18,112.45	113,895.05	302,074.69	72.61
135	GRATIFIC FIN AÑO CONFIANZA II	1,302,681.18	0.00	0.00	0.00	1,302,681.18	100.00
136	PRIMA DE ANTIG. CONFIANZA II	0.00	40,652.80	0.00	40,652.80	-40,652.80	0.00
137	PRIMA VACACIONAL CONFIANZA II	293,937.01	0.00	0.00	0.00	293,937.01	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	3,995,792.53	1,198,759.87	309,331.06	1,508,090.93	2,487,701.60	62.25
139	COMPENSAC. AUT. POR OF. MAYOR	2,480,110.72	365,458.87	4,274,616.04	4,640,074.91	-2,159,964.19	-87.09
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>12,395,628.98</b>	<b>2,859,079.30</b>	<b>4,908,137.31</b>	<b>7,767,216.61</b>	<b>4,628,412.37</b>	<b>37.3</b>
142	HONORARIOS A PROF. Y TECNICOS	15,000,000.00	0.00	4,496,500.00	4,496,500.00	10,503,500.00	70.02
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>4,496,500.00</b>	<b>4,496,500.00</b>	<b>10,503,500.00</b>	<b>70.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	849,204.49	58,372.71	24,982.02	83,354.73	765,849.76	90.18
162	COMP. PNAL. TIEMPO Y OBRA DET.	-8,194.38	56,871.83	35,215.50	92,087.33	-100,281.71	1,223.78
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-13,867.41	90,921.82	54,795.47	145,717.29	-159,584.70	1,150.78
164	T.EXRA PNAL.TIEMPO Y OBRA DET.	155,040.00	28,603.39	7,450.59	36,053.98	118,986.02	76.74
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	136,342.24	0.00	3,711.42	3,711.42	132,630.82	97.27
168	COMPENSAC. AUT. POR OF. MAYOR	1,250,000.00	0.00	4,344.21	4,344.21	1,245,655.79	99.65
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>2,368,524.94</b>	<b>234,769.75</b>	<b>130,499.21</b>	<b>365,268.96</b>	<b>2,003,255.98</b>	<b>84.6</b>
176	PRIMA DE ANTIGUEDAD POLICIAS	0.00	63,406.08	-63,406.08	0.00	0.00	0.00
178	COMPENSAC. AUT. POR OF. MAYOR	4,585,000.00	160,000.00	360,000.00	520,000.00	4,065,000.00	88.65
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>4,585,000.00</b>	<b>223,406.08</b>	<b>296,593.92</b>	<b>520,000.00</b>	<b>4,065,000.00</b>	<b>88.7</b>
193	OTRAS PRESTACIONES AL PERSONAL	13,050,000.00	0.00	0.00	0.00	13,050,000.00	100.00
194	SEGURO DE VIDA Y LIC. MANEJO	26,600,000.00	6,632,618.22	8,020,982.40	14,653,600.62	11,946,399.38	44.91
195	OBLIGACIONES LABORALES	16,000,000.00	3,233,493.21	1,248,138.55	4,481,631.76	11,518,368.24	71.98
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>55,650,000.00</b>	<b>9,866,111.43</b>	<b>9,269,120.95</b>	<b>19,135,232.38</b>	<b>36,514,767.62</b>	<b>65.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>184,674,738.59</b>	<b>35,442,181.16</b>	<b>26,818,076.76</b>	<b>62,260,257.92</b>	<b>122,414,480.67</b>	<b>66.3</b>
222	ENERGIA ELECTRICA	2,400,000.00	394,378.00	135,806.00	530,184.00	1,869,816.00	77.90
223	SERVICIO POSTAL Y TELEGRAFICO	6,140.00	0.00	0.00	0.00	6,140.00	100.00
224	SERV. TELEFONICO	1,000,000.00	208,743.72	112,877.69	321,621.41	678,378.59	67.83
226	PLACAS Y TENENCIAS	350,000.00	69,706.00	0.00	69,706.00	280,294.00	80.08
227	GASTOS FUNERARIOS	1,000,000.00	25,891.86	0.00	25,891.86	974,108.14	97.41
228	AGUA EMBOTELLADA	102,000.00	22,116.70	2,624.00	24,740.70	77,259.30	75.74
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>4,858,140.00</b>	<b>720,836.28</b>	<b>251,307.69</b>	<b>972,143.97</b>	<b>3,885,996.03</b>	<b>80.0</b>
231	FLETES Y MANIOBRAS	57,500.00	0.00	0.00	0.00	57,500.00	100.00
232	TRAMITES ADUANALES	100,000.00	13,075.80	51,948.00	65,023.80	34,976.20	34.97
233	ARRENDAMIENTO DE INMUEBLES	1,800,000.00	0.00	0.00	0.00	1,800,000.00	100.00
234	RENTA EQUIPO Y BIENES MUEBLES	100,000.00	15,712.99	2,208.39	17,921.38	82,078.62	82.07
236	PRIMA DE SEGUROS Y FIANZAS	4,500,000.00	3,831,149.35	1,876.59	3,833,025.94	666,974.06	14.82
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>6,557,500.00</b>	<b>3,859,938.14</b>	<b>56,032.98</b>	<b>3,915,971.12</b>	<b>2,641,528.88</b>	<b>40.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	89,999.98	34,037.19	0.00	34,037.19	55,962.79	62.18
242	MANT. DE VEHICULOS Y MAQUINAR	177,806.40	43,297.97	7,416.10	50,714.07	127,092.33	71.47
243	MANTEN. DE EQUIPO DE SERVICIOS	260,000.00	29,902.26	44,624.00	74,526.26	185,473.74	71.33



## 04 OFICIALÍA MAYOR

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
245	OBLIGACIONES JURIDICAS DE PAGO	1,726,813.81	0.00	0.00	0.00	1,726,813.81	100.00
248	SERVICIO TECNICO DE FUMIGACION	100,000.00	10,866.90	0.00	10,866.90	89,133.10	89.13
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,354,620.19</b>	<b>118,104.32</b>	<b>52,040.10</b>	<b>170,144.42</b>	<b>2,184,475.77</b>	<b>92.8</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	120,000.00	0.00	0.00	0.00	120,000.00	100.00
266	RECEPCION CELEBRACIONES VARIAS	80,000.00	6,964.57	4,984.93	11,949.50	68,050.50	85.06
267	ORGANIZACION FIESTAS PATRIAS	750,000.00	0.00	0.00	0.00	750,000.00	100.00
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>950,000.00</b>	<b>6,964.57</b>	<b>4,984.93</b>	<b>11,949.50</b>	<b>938,050.50</b>	<b>98.7</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>14,720,260.19</b>	<b>4,705,843.31</b>	<b>364,365.70</b>	<b>5,070,209.01</b>	<b>9,650,051.18</b>	<b>65.6</b>
321	COMBUSTIBLES Y LUBRICANTES	650,000.00	155,999.60	24,595.44	180,595.04	469,404.96	72.21
322	ARTICULOS SANITARIOS DE ASEO	465,000.00	137,329.38	65,348.27	202,677.65	262,322.35	56.41
324	ROPA, TRABAJO Y PROTECCION	4,048,000.00	0.00	0.00	0.00	4,048,000.00	100.00
326	GASTOS MENORES	33,500.00	4,104.21	492.80	4,597.01	28,902.99	86.27
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,196,500.00</b>	<b>297,433.19</b>	<b>90,436.51</b>	<b>387,869.70</b>	<b>4,808,630.30</b>	<b>92.5</b>
331	PAPELERIA Y ART. DE OFICINA	650,000.00	135,135.72	33,170.47	168,306.19	481,693.81	74.10
334	TRABAJOS DE IMPRENTA	68,500.00	26,516.34	18,312.78	44,829.12	23,670.88	34.55
338	MAT. DE INGENIERIA Y DIBUJO	500.00	0.00	0.00	0.00	500.00	100.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>719,000.00</b>	<b>161,652.06</b>	<b>51,483.25</b>	<b>213,135.31</b>	<b>505,864.69</b>	<b>70.4</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	70,000.00	19,151.81	23,040.51	42,192.32	27,807.68	39.72
353	ENSERES DIVERSOS	51,830.00	0.00	9,388.93	9,388.93	42,441.07	81.88
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>121,830.00</b>	<b>19,151.81</b>	<b>32,429.44</b>	<b>51,581.25</b>	<b>70,248.75</b>	<b>57.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>6,037,330.00</b>	<b>478,237.06</b>	<b>174,349.20</b>	<b>652,586.26</b>	<b>5,384,743.74</b>	<b>89.2</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	282,828.60	24,343.51	7,397.15	31,740.66	251,087.94	88.77
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>282,828.60</b>	<b>24,343.51</b>	<b>7,397.15</b>	<b>31,740.66</b>	<b>251,087.94</b>	<b>88.8</b>
432	EQUIPO TALLERES Y LABORATORIOS	65,000.00	0.00	30,550.06	30,550.06	34,449.94	52.99
434	CONSERVACION Y MANTENIMIENTO	306,732.00	0.00	89,005.91	89,005.91	217,726.09	70.98
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>371,732.00</b>	<b>0.00</b>	<b>119,555.97</b>	<b>119,555.97</b>	<b>252,176.03</b>	<b>67.8</b>
463	EQUIPO PARA SEGURIDAD	250,000.00	0.00	9,000.00	9,000.00	241,000.00	96.40
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>250,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>241,000.00</b>	<b>96.4</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>904,560.60</b>	<b>24,343.51</b>	<b>135,953.12</b>	<b>160,296.63</b>	<b>744,263.97</b>	<b>82.3</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	2,613,000.00	596,465.51	148,064.39	744,529.90	1,868,470.10	71.50
578	ESTUDIOS Y PROYECTOS	20,000.00	702.00	0.00	702.00	19,298.00	96.49
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>2,633,000.00</b>	<b>597,167.51</b>	<b>148,064.39</b>	<b>745,231.90</b>	<b>1,887,768.10</b>	<b>71.7</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>2,633,000.00</b>	<b>597,167.51</b>	<b>148,064.39</b>	<b>745,231.90</b>	<b>1,887,768.10</b>	<b>71.7</b>
614	APOYO PREST. SERV. SOCIAL	786,617.00	0.00	0.00	0.00	786,617.00	100.00
617	CAPACITACION AL PERSONAL	1,200,000.00	86,896.00	178,287.02	265,183.02	934,816.98	77.90
<b>610</b>	<b>APOYO EDUCATIVO</b>	<b>1,986,617.00</b>	<b>86,896.00</b>	<b>178,287.02</b>	<b>265,183.02</b>	<b>1,721,433.98</b>	<b>86.7</b>
631	APORTACION AL ISSSTECALI-BASE	13,915,589.60	4,296,229.52	1,162,060.44	5,458,289.96	8,457,299.64	60.77
638	ESTUDIOS CLINICOS	19,000.00	13,186.80	3,796.20	16,983.00	2,017.00	10.61
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>13,934,589.59</b>	<b>4,309,416.32</b>	<b>1,165,856.64</b>	<b>5,475,272.96</b>	<b>8,459,316.63</b>	<b>60.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>15,921,206.59</b>	<b>4,396,312.32</b>	<b>1,344,143.66</b>	<b>5,740,455.98</b>	<b>10,180,750.61</b>	<b>63.9</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>224,891,095.97</b>	<b>45,644,084.87</b>	<b>28,984,952.83</b>	<b>74,629,037.70</b>	<b>150,262,058.27</b>	<b>66.8</b>



## 05 TESORERÍA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	18,271,852.06	5,520,365.31	1,401,054.12	6,921,419.43	11,350,432.63	62.11
113	TIEMPO EXTRA PERSONAL BASE	600,000.00	344,075.57	97,671.62	441,747.19	158,252.81	26.37
114	GRATIFIC FIN DE AÑO PERS. BASE	5,590,876.05	1,942.22	12,756.82	14,699.04	5,576,177.01	99.73
115	PRIMA VACACIONAL PERS. BASE	1,790,790.53	300.39	3,706.14	4,006.53	1,786,784.00	99.77
117	PREVISION SOCIAL A LA BASE	11,133,434.61	3,627,145.67	914,612.82	4,541,758.49	6,591,676.12	59.20
119	INCENTIVOS AL PERSONAL DE BASE	6,635,867.52	1,683,658.70	1,034,729.30	2,718,388.00	3,917,479.52	59.03
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>44,022,820.77</b>	<b>11,177,487.86</b>	<b>3,464,530.82</b>	<b>14,642,018.68</b>	<b>29,380,802.09</b>	<b>66.7</b>
121	SUELDOS TABULARES PERS. CONF	1,023,400.28	113,813.53	28,223.08	142,036.61	881,363.67	86.12
122	COMPENSACIONES PERS. CONFZA	1,960,484.19	737,005.09	187,281.79	924,286.88	1,036,197.31	52.85
123	PLAN PREVISION SOC. CONFIANZA	3,317,742.47	1,089,497.18	284,489.78	1,373,986.96	1,943,755.51	58.58
124	GRATIFIC FIN DE AÑO PERS. CONF	1,038,730.00	2,586.33	8,625.52	11,211.85	1,027,518.15	98.92
127	COMPENSAC. AUT. POR OF.MAYOR	0.00	18,666.68	-18,666.68	0.00	0.00	0.00
129	PRIMA VACACIONAL CONFIANZA	216,253.77	474.16	1,873.05	2,347.21	213,906.56	98.91
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>7,556,610.70</b>	<b>1,962,042.97</b>	<b>491,826.54</b>	<b>2,453,869.51</b>	<b>5,102,741.19</b>	<b>67.5</b>
132	SUELDOS CONFIANZA II	1,458,889.76	424,270.88	108,788.65	533,059.53	925,830.23	63.46
133	COMPENSACIONES CONFIANZA II	2,505,030.97	789,137.39	200,110.09	989,247.48	1,515,783.49	60.50
134	TIEMPO EXTRA CONFIANZA II	542,898.35	162,962.67	21,286.63	184,249.30	358,649.05	66.06
135	GRATIFIC FIN AÑO CONFIANZA II	1,352,176.84	13,372.65	0.00	13,372.65	1,338,804.19	99.01
137	PRIMA VACACIONAL CONFIANZA II	333,510.81	-216.56	0.00	-216.56	333,727.37	100.06
138	PLAN DE PREV.SOC.CONFIANZA II	4,239,283.18	1,271,246.72	320,396.82	1,591,643.54	2,647,639.64	62.45
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	140,000.00	-140,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>10,431,789.92</b>	<b>2,800,773.75</b>	<b>510,582.19</b>	<b>3,311,355.94</b>	<b>7,120,433.98</b>	<b>68.3</b>
142	HONORARIOS A PROF. Y TECNICOS	1,000,000.00	61,050.00	0.00	61,050.00	938,950.00	93.89
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>1,000,000.00</b>	<b>61,050.00</b>	<b>0.00</b>	<b>61,050.00</b>	<b>938,950.00</b>	<b>93.9</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	370,166.06	83,262.93	20,204.40	103,467.33	266,698.73	72.04
162	COMP. PNAL. TIEMPO Y OBRA DET.	475,416.25	110,698.67	33,529.22	144,227.89	331,188.36	69.66
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	804,550.57	180,744.84	41,219.36	221,964.20	582,586.37	72.41
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	151,455.53	0.00	0.00	0.00	151,455.53	100.00
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	272,000.00	263.01	30,644.16	30,907.17	241,092.83	88.63
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>2,073,588.41</b>	<b>374,969.45</b>	<b>125,597.14</b>	<b>500,566.59</b>	<b>1,573,021.82</b>	<b>75.9</b>
193	OTRAS PRESTACIONES AL PERSONAL	1,100,000.00	718,127.56	140,000.00	858,127.56	241,872.44	21.98
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>1,100,000.00</b>	<b>718,127.56</b>	<b>140,000.00</b>	<b>858,127.56</b>	<b>241,872.44</b>	<b>22.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>66,184,809.80</b>	<b>17,094,451.59</b>	<b>4,732,536.69</b>	<b>21,826,988.28</b>	<b>44,357,821.52</b>	<b>67.0</b>
211	VIATICOS Y GASTOS DE VIAJE	100,000.00	66,040.11	7,143.86	73,183.97	26,816.03	26.81
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>100,000.00</b>	<b>66,040.11</b>	<b>7,143.86</b>	<b>73,183.97</b>	<b>26,816.03</b>	<b>26.8</b>
222	ENERGIA ELECTRICA	69,101.00	16,088.00	3,796.00	19,884.00	49,217.00	71.22
223	SERVICIO POSTAL Y TELEGRAFICO	400,000.00	76,616.26	756.29	77,372.55	322,627.45	80.65
224	SERV. TELEFONICO	889,250.00	222,359.31	75,496.72	297,856.03	591,393.97	66.50
225	CONSUMO DE AGUA POTABLE	7,000.00	0.00	0.00	0.00	7,000.00	100.00
228	AGUA EMBOTELLADA	80,000.00	10,172.00	2,261.00	12,433.00	67,567.00	84.45
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,445,351.00</b>	<b>325,235.57</b>	<b>82,310.01</b>	<b>407,545.58</b>	<b>1,037,805.42</b>	<b>71.8</b>
233	ARRENDAMIENTO DE INMUEBLES	775,300.00	176,862.36	31,568.00	208,430.36	566,869.64	73.11
234	RENTA EQUIPO Y BIENES MUEBLES	396,800.00	79,444.99	0.00	79,444.99	317,355.01	79.97
238	INTERESES COMISIONES Y DESCTOS	10,940,000.00	1,886,579.93	298,569.46	2,185,149.39	8,754,850.61	80.02
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>12,112,100.00</b>	<b>2,142,887.28</b>	<b>330,137.46</b>	<b>2,473,024.74</b>	<b>9,639,075.26</b>	<b>79.6</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	115,000.00	31,143.30	0.00	31,143.30	83,856.70	72.91
242	MANT. DE VEHICULOS Y MAQUINAR	56,467.50	4,091.19	2,235.60	6,326.79	50,140.71	88.79
243	MANTEN. DE EQUIPO DE SERVICIOS	1,100,000.00	76,997.90	211,373.46	288,371.36	811,628.64	73.78
245	OBLIGACIONES JURIDICAS DE PAGO	1,359,690.66	29,960.00	2,775.19	32,735.19	1,326,955.47	97.59
248	SERVICIO TECNICO DE FUMIGACION	20,000.00	2,186.70	0.00	2,186.70	17,813.30	89.06
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,651,158.16</b>	<b>144,379.09</b>	<b>216,384.25</b>	<b>360,763.34</b>	<b>2,290,394.82</b>	<b>86.4</b>
255	PUBLICACIONES OFICIALES	35,000.00	0.00	0.00	0.00	35,000.00	100.00
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>100.0</b>
266	RECEPCION CELEBRACIONES VARIAS	292,958.57	25,177.04	4,697.55	29,874.59	263,083.98	89.80
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>292,958.57</b>	<b>25,177.04</b>	<b>4,697.55</b>	<b>29,874.59</b>	<b>263,083.98</b>	<b>89.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>16,636,567.73</b>	<b>2,703,719.09</b>	<b>640,673.13</b>	<b>3,344,392.22</b>	<b>13,292,175.51</b>	<b>79.9</b>
321	COMBUSTIBLES Y LUBRICANTES	120,000.00	36,300.82	3,150.45	39,451.27	80,548.73	67.12
322	ARTICULOS SANITARIOS DE ASEO	195,000.00	33,200.65	4,816.89	38,017.54	156,982.46	80.50
324	ROPA, TRABAJO Y PROTECCION	100,000.00	39,609.35	0.00	39,609.35	60,390.65	60.39



## 05 TESORERÍA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	4,847.16	0.00	4,847.16	152.84	3.05
326	GASTOS MENORES	90,000.00	14,286.46	1,154.40	15,440.86	74,559.14	82.84
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>510,000.00</b>	<b>128,244.44</b>	<b>9,121.74</b>	<b>137,366.18</b>	<b>372,633.82</b>	<b>73.1</b>
331	PAPELERIA Y ART. DE OFICINA	2,045,680.00	484,631.67	191,824.42	676,456.09	1,369,223.91	66.93
334	TRABAJOS DE IMPRENTA	1,228,000.00	141,670.71	24,565.20	166,235.91	1,061,764.09	86.46
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>3,273,680.00</b>	<b>626,302.38</b>	<b>216,389.62</b>	<b>842,692.00</b>	<b>2,430,988.00</b>	<b>74.3</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	3,057.91	0.00	3,057.91	6,942.09	69.42
353	ENSERES DIVERSOS	138,000.00	1,947.90	0.00	1,947.90	136,052.10	98.58
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>148,000.00</b>	<b>5,005.81</b>	<b>0.00</b>	<b>5,005.81</b>	<b>142,994.19</b>	<b>96.6</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>3,931,680.00</b>	<b>759,552.63</b>	<b>225,511.36</b>	<b>985,063.99</b>	<b>2,946,616.01</b>	<b>74.9</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	650,000.00	81,455.16	11,937.83	93,392.99	556,607.01	85.63
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>650,000.00</b>	<b>81,455.16</b>	<b>11,937.83</b>	<b>93,392.99</b>	<b>556,607.01</b>	<b>85.6</b>
585	SERVICIO DE SENALAMIENTO VIAL	100,000.00	0.00	0.00	0.00	100,000.00	100.00
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>750,000.00</b>	<b>81,455.16</b>	<b>11,937.83</b>	<b>93,392.99</b>	<b>656,607.01</b>	<b>87.5</b>
631	APORTACION AL ISSSTECALI-BASE	7,718,656.26	2,259,188.35	569,441.50	2,828,629.85	4,890,026.41	63.35
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>7,718,656.26</b>	<b>2,259,188.35</b>	<b>569,441.50</b>	<b>2,828,629.85</b>	<b>4,890,026.41</b>	<b>63.4</b>
651	PART.Y APORTAC. SOBRE INGRESOS	450,000.00	102,696.60	3,111.82	105,808.42	344,191.58	76.48
<b>650</b>	<b>APORTACIONES Y PARTICIPACIONES</b>	<b>450,000.00</b>	<b>102,696.60</b>	<b>3,111.82</b>	<b>105,808.42</b>	<b>344,191.58</b>	<b>76.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>8,168,656.26</b>	<b>2,361,884.95</b>	<b>572,553.32</b>	<b>2,934,438.27</b>	<b>5,234,217.99</b>	<b>64.1</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>95,671,713.78</b>	<b>23,001,063.42</b>	<b>6,183,212.33</b>	<b>29,184,275.75</b>	<b>66,487,438.03</b>	<b>69.5</b>



## 06 DIRECCIÓN MUNICIPAL DE SALUD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	27,417.44	6,511.64	33,929.08	69,028.90	67.04
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.00
115	PRIMA VACACIONAL PERS. BASE	12,087.73	0.00	0.00	0.00	12,087.73	100.00
117	PREVISION SOCIAL A LA BASE	71,642.46	20,243.60	4,807.86	25,051.46	46,591.00	65.03
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	10,327.50	6,801.44	17,128.94	24,280.08	58.63
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>261,886.12</b>	<b>57,988.54</b>	<b>18,120.94</b>	<b>76,109.48</b>	<b>185,776.64</b>	<b>70.9</b>
121	SUELDOS TABULARES PERS. CONF	457,263.95	167,747.23	42,627.74	210,374.97	246,888.98	53.99
122	COMPENSACIONES PERS. CONFZA	1,257,567.41	456,726.05	118,102.11	574,828.16	682,739.25	54.29
123	PLAN PREVISION SOC. CONFIANZA	2,128,191.00	701,440.35	173,444.44	874,884.79	1,253,306.21	58.89
124	GRATIFIC FIN DE AÑO PERS. CONF	633,465.40	4,364.46	17,439.36	21,803.82	611,661.58	96.55
129	PRIMA VACACIONAL CONFIANZA	139,464.86	802.35	2,117.81	2,920.16	136,544.70	97.90
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>4,615,952.63</b>	<b>1,331,080.44</b>	<b>353,731.46</b>	<b>1,684,811.90</b>	<b>2,931,140.73</b>	<b>63.5</b>
132	SUELDOS CONFIANZA II	762,106.59	202,837.65	51,002.53	253,840.18	508,266.41	66.69
133	COMPENSACIONES CONFIANZA II	1,096,881.85	303,682.46	73,155.99	376,838.45	720,043.40	65.64
135	GRATIFIC FIN AÑO CONFIANZA II	612,404.02	0.00	0.00	0.00	612,404.02	100.00
137	PRIMA VACACIONAL CONFIANZA II	133,569.96	0.00	0.00	0.00	133,569.96	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	1,856,261.59	480,764.16	122,035.91	602,800.07	1,253,461.52	67.52
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>4,461,224.01</b>	<b>987,284.27</b>	<b>246,194.43</b>	<b>1,233,478.70</b>	<b>3,227,745.31</b>	<b>72.4</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	473,775.04	110,621.40	22,751.40	133,372.80	340,402.24	71.84
162	COMP. PNAL. TIEMPO Y OBRA DET.	632,682.97	149,834.39	28,862.73	178,697.12	453,985.85	71.75
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	1,070,633.33	244,477.73	46,448.38	290,926.11	779,707.22	72.82
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	358,487.22	0.00	1,192.40	1,192.40	357,294.82	99.66
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>2,535,578.55</b>	<b>504,933.52</b>	<b>99,254.91</b>	<b>604,188.43</b>	<b>1,931,390.12</b>	<b>76.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>11,874,641.31</b>	<b>2,881,286.77</b>	<b>717,301.74</b>	<b>3,598,588.51</b>	<b>8,276,052.80</b>	<b>69.7</b>
222	ENERGIA ELECTRICA	150,000.00	39,493.00	5,424.00	44,917.00	105,083.00	70.05
224	SERV. TELEFONICO	262,000.00	51,455.52	23,027.70	74,483.22	187,516.78	71.57
225	CONSUMO DE AGUA POTABLE	31,000.00	0.00	0.00	0.00	31,000.00	100.00
228	AGUA EMBOTELLADA	5,000.00	1,896.33	710.86	2,607.19	2,392.81	47.85
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>448,000.00</b>	<b>92,844.85</b>	<b>29,162.56</b>	<b>122,007.41</b>	<b>325,992.59</b>	<b>72.8</b>
233	ARRENDAMIENTO DE INMUEBLES	1,310,000.00	31,968.00	-31,968.00	0.00	1,310,000.00	100.00
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	2,232.38	0.00	2,232.38	27,767.62	92.55
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>1,340,000.00</b>	<b>34,200.38</b>	<b>-31,968.00</b>	<b>2,232.38</b>	<b>1,337,767.62</b>	<b>99.8</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	3,000.00	1,243.20	0.00	1,243.20	1,756.80	58.56
242	MANT. DE VEHICULOS Y MAQUINAR	129,557.44	10,193.80	2,702.31	12,896.11	116,661.33	90.04
243	MANTEN. DE EQUIPO DE SERVICIOS	5,500.00	322.00	0.00	322.00	5,178.00	94.14
245	OBLIGACIONES JURIDICAS DE PAGO	130,211.32	0.00	0.00	0.00	130,211.32	100.00
247	MANT. DE ESPECIES ANIMALES	30,000.00	0.00	0.00	0.00	30,000.00	100.00
248	SERVICIO TECNICO DE FUMIGACION	27,000.00	3,307.80	0.00	3,307.80	23,692.20	87.74
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>325,268.76</b>	<b>15,066.80</b>	<b>2,702.31</b>	<b>17,769.11</b>	<b>307,499.65</b>	<b>94.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,113,268.75</b>	<b>142,112.03</b>	<b>-103.13</b>	<b>142,008.90</b>	<b>1,971,259.85</b>	<b>93.3</b>
321	COMBUSTIBLES Y LUBRICANTES	280,000.67	60,858.28	19,873.75	80,732.03	199,268.64	71.16
322	ARTICULOS SANITARIOS DE ASEO	50,000.00	14,682.66	493.26	15,175.92	34,824.08	69.64
324	ROPA, TRABAJO Y PROTECCION	20,000.00	0.00	0.00	0.00	20,000.00	100.00
326	GASTOS MENORES	6,000.00	3,528.73	86.50	3,615.23	2,384.77	39.74
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>356,000.67</b>	<b>79,069.67</b>	<b>20,453.51</b>	<b>99,523.18</b>	<b>256,477.49</b>	<b>72.0</b>
331	PAPELERIA Y ART. DE OFICINA	70,000.00	29,701.13	18,986.70	48,687.83	21,312.17	30.44
334	TRABAJOS DE IMPRENTA	253,500.00	687.50	727.05	1,414.55	252,085.45	99.44
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>323,500.00</b>	<b>30,388.63</b>	<b>19,713.75</b>	<b>50,102.38</b>	<b>273,397.62</b>	<b>84.5</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	22,000.00	43,743.48	112.67	43,856.15	-21,856.15	-99.34
353	ENSERES DIVERSOS	4,100.00	2,294.92	0.00	2,294.92	1,805.08	44.02
354	PROG. Y ENSERES P/PROC. DATOS	3,000.00	125.57	0.00	125.57	2,874.43	95.81
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>29,100.00</b>	<b>46,163.97</b>	<b>112.67</b>	<b>46,276.64</b>	<b>-17,176.64</b>	<b>-59.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>708,600.67</b>	<b>155,622.27</b>	<b>40,279.93</b>	<b>195,902.20</b>	<b>512,698.47</b>	<b>72.4</b>
412	EQUIPO MEDICO	16,000.00	139,951.36	0.00	139,951.36	-123,951.36	-774.69
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>16,000.00</b>	<b>139,951.36</b>	<b>0.00</b>	<b>139,951.36</b>	<b>-123,951.36</b>	<b>-774.7</b>
442	VEHICULOS AUTOMOTORES	400,000.00	0.00	0.00	0.00	400,000.00	100.00
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>416,000.00</b>	<b>139,951.36</b>	<b>0.00</b>	<b>139,951.36</b>	<b>276,048.64</b>	<b>66.4</b>



## 06 DIRECCIÓN MUNICIPAL DE SALUD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
571	MANT. EDIF.PUB.CONST.DEMOLIC.	86,000.00	1,638.56	500.00	2,138.56	83,861.44	97.51
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>86,000.00</b>	<b>1,638.56</b>	<b>500.00</b>	<b>2,138.56</b>	<b>83,861.44</b>	<b>97.5</b>
584	SERVICIO RECOLEC. BASURA Y ESC	15,000.00	0.00	0.00	0.00	15,000.00	100.00
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>101,000.00</b>	<b>1,638.56</b>	<b>500.00</b>	<b>2,138.56</b>	<b>98,861.44</b>	<b>97.9</b>
631	APORTACION AL ISSSTECALI-BASE	46,038.92	12,310.96	3,077.74	15,388.70	30,650.22	66.57
635	MEDICAMENTOS	18,710,000.00	1,043,418.89	734,077.84	1,777,496.73	16,932,503.27	90.49
636	SERVICIOS MEDICOS MUNICIPALES	3,000,000.00	262,236.47	187,795.04	450,031.51	2,549,968.49	84.99
637	SERVICIOS MEDICOS ASISTENCIALE	16,500,000.00	2,414,047.29	591,169.25	3,005,216.54	13,494,783.46	81.78
638	ESTUDIOS CLINICOS	6,250,000.00	502,288.25	636,612.53	1,138,900.78	5,111,099.22	81.77
639	SERVICIOS SUBROGADOS	6,000,000.00	1,274,749.60	560,460.00	1,835,209.60	4,164,790.40	69.41
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>50,506,038.92</b>	<b>5,509,051.46</b>	<b>2,713,192.40</b>	<b>8,222,243.86</b>	<b>42,283,795.06</b>	<b>83.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>50,506,038.92</b>	<b>5,509,051.46</b>	<b>2,713,192.40</b>	<b>8,222,243.86</b>	<b>42,283,795.06</b>	<b>83.7</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>65,719,549.66</b>	<b>8,829,662.45</b>	<b>3,471,170.94</b>	<b>12,300,833.39</b>	<b>53,418,716.27</b>	<b>81.3</b>



## 07 DIRECCIÓN DE SERVICIOS PÚBLICOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	109,175,975.75	32,135,470.42	8,099,584.47	40,235,054.89	68,940,920.86	63.14
113	TIEMPO EXTRA PERSONAL BASE	25,288,339.61	7,759,448.31	2,140,939.51	9,900,387.82	15,387,951.79	60.84
114	GRATIFIC FIN DE AÑO PERS. BASE	32,727,292.53	30,214.71	6,940.81	37,155.52	32,690,137.01	99.88
115	PRIMA VACACIONAL PERS. BASE	10,613,357.01	2,704.17	3,659.31	6,363.48	10,606,993.53	99.94
117	PREVISION SOCIAL A LA BASE	69,282,463.45	21,750,480.15	5,472,328.71	27,222,808.86	42,059,654.59	60.70
119	INCENTIVOS AL PERSONAL DE BASE	32,835,582.71	7,976,968.95	5,908,214.14	13,885,183.09	18,950,399.62	57.71
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>279,923,011.06</b>	<b>69,655,286.71</b>	<b>21,631,666.95</b>	<b>91,286,953.66</b>	<b>188,636,057.40</b>	<b>67.4</b>
121	SUELDOS TABULARES PERS. CONF	285,880.84	85,438.67	21,523.23	106,961.90	178,918.94	62.58
122	COMPENSACIONES PERS. CONFZA	1,010,659.08	372,490.45	123,547.24	496,037.69	514,621.39	50.91
123	PLAN PREVISION SOC. CONFIANZA	1,710,346.12	557,648.19	139,645.84	697,294.03	1,013,052.09	59.23
124	GRATIFIC FIN DE AÑO PERS. CONF	491,344.00	15,484.24	17,628.95	33,113.19	458,230.81	93.26
129	PRIMA VACACIONAL CONFIANZA	101,799.64	-889.56	-1,176.02	-2,065.58	103,865.22	102.02
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,600,029.68</b>	<b>1,030,171.99</b>	<b>301,169.24</b>	<b>1,331,341.23</b>	<b>2,268,688.45</b>	<b>63.0</b>
132	SUELDOS CONFIANZA II	805,655.54	230,941.81	60,047.32	290,989.13	514,666.41	63.88
133	COMPENSACIONES CONFIANZA II	1,369,701.95	455,256.87	132,379.89	587,636.76	782,065.19	57.09
134	TIEMPO EXTRA CONFIANZA II	1,458,308.06	563,387.29	140,819.42	704,206.71	754,101.35	51.71
135	GRATIFIC FIN AÑO CONFIANZA II	740,656.46	0.00	0.00	0.00	740,656.46	100.00
137	PRIMA VACACIONAL CONFIANZA II	175,304.21	0.00	0.00	0.00	175,304.21	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	2,317,957.14	661,498.11	174,428.24	835,926.35	1,482,030.79	63.93
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>6,867,583.36</b>	<b>1,911,084.08</b>	<b>507,674.87</b>	<b>2,418,758.95</b>	<b>4,448,824.41</b>	<b>64.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	6,224,508.87	1,715,717.22	456,441.60	2,172,158.82	4,052,350.05	65.10
162	COMP. PNAL. TIEMPO Y OBRA DET.	3,062,716.02	901,147.04	234,398.00	1,135,545.04	1,927,170.98	62.92
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	5,183,058.42	1,418,691.65	389,591.39	1,808,283.04	3,374,775.38	65.11
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	4,444,809.67	1,154,996.25	268,391.66	1,423,387.91	3,021,421.76	67.97
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	2,389,845.13	14,239.93	45,291.04	59,530.97	2,330,314.16	97.50
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>21,304,938.11</b>	<b>5,204,792.09</b>	<b>1,394,113.69</b>	<b>6,598,905.78</b>	<b>14,706,032.33</b>	<b>69.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>311,695,562.20</b>	<b>77,801,334.87</b>	<b>23,834,624.75</b>	<b>101,635,959.62</b>	<b>210,059,602.58</b>	<b>67.4</b>
222	ENERGIA ELECTRICA	112,678,030.40	29,062,327.00	9,434,428.00	38,496,755.00	74,181,275.40	65.83
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	0.00	0.00	1,000.00	100.00
224	SERV. TELEFONICO	1,527,310.00	340,115.78	111,565.45	451,681.23	1,075,628.77	70.42
228	AGUA EMBOTELLADA	80,000.00	22,522.00	1,456.00	23,978.00	56,022.00	70.02
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>114,286,340.40</b>	<b>29,424,964.78</b>	<b>9,547,449.45</b>	<b>38,972,414.23</b>	<b>75,313,926.17</b>	<b>65.9</b>
234	RENTA EQUIPO Y BIENES MUEBLES	150,780.00	48,425.84	17,126.09	65,551.93	85,228.07	56.52
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>150,780.00</b>	<b>48,425.84</b>	<b>17,126.09</b>	<b>65,551.93</b>	<b>85,228.07</b>	<b>56.5</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	40,048.00	2,639.81	2,406.54	5,046.35	35,001.65	87.39
242	MANT. DE VEHICULOS Y MAQUINAR	25,000,000.04	4,303,952.33	2,709,686.32	7,013,638.65	17,986,361.39	71.94
243	MANTEN. DE EQUIPO DE SERVICIOS	700,000.00	92,478.36	42,094.32	134,572.68	565,427.32	80.77
245	OBLIGACIONES JURIDICAS DE PAGO	2,206,304.26	0.00	0.00	0.00	2,206,304.26	100.00
248	SERVICIO TECNICO DE FUMIGACION	85,050.00	9,956.70	0.00	9,956.70	75,093.30	88.29
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>28,031,402.30</b>	<b>4,409,027.20</b>	<b>2,754,187.18</b>	<b>7,163,214.38</b>	<b>20,868,187.92</b>	<b>74.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>142,468,522.71</b>	<b>33,882,417.82</b>	<b>12,318,762.72</b>	<b>46,201,180.54</b>	<b>96,267,342.17</b>	<b>67.6</b>
321	COMBUSTIBLES Y LUBRICANTES	34,440,675.62	7,754,105.46	2,212,298.63	9,966,404.09	24,474,271.53	71.06
322	ARTICULOS SANITARIOS DE ASEO	200,000.00	53,082.09	11,171.02	64,253.11	135,746.89	67.87
324	ROPA, TRABAJO Y PROTECCION	698,686.00	131,839.14	9,295.14	141,134.28	557,551.72	79.80
326	GASTOS MENORES	20,000.00	2,693.33	0.00	2,693.33	17,306.67	86.53
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>35,359,361.62</b>	<b>7,941,720.02</b>	<b>2,232,764.79</b>	<b>10,174,484.81</b>	<b>25,184,876.81</b>	<b>71.2</b>
331	PAPELERIA Y ART. DE OFICINA	245,252.00	60,410.52	20,996.53	81,407.05	163,844.95	66.80
334	TRABAJOS DE IMPRENTA	151,200.00	297.00	8,555.88	8,852.88	142,347.12	94.14
338	MAT. DE INGENIERIA Y DIBUJO	18,047.00	0.00	0.00	0.00	18,047.00	100.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>414,499.00</b>	<b>60,707.52</b>	<b>29,552.41</b>	<b>90,259.93</b>	<b>324,239.07</b>	<b>78.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	1,326,870.00	116,751.75	142,487.89	259,239.64	1,067,630.36	80.46
353	ENSERES DIVERSOS	53,299.00	0.00	339.00	339.00	52,960.00	99.36
354	PROG. Y ENSERES P/PROC. DATOS	52,500.00	805.90	0.00	805.90	51,694.10	98.46
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,432,669.00</b>	<b>117,557.65</b>	<b>142,826.89</b>	<b>260,384.54</b>	<b>1,172,284.46</b>	<b>81.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>37,206,529.62</b>	<b>8,119,985.19</b>	<b>2,405,144.09</b>	<b>10,525,129.28</b>	<b>26,681,400.34</b>	<b>71.7</b>
434	CONSERVACION Y MANTENIMIENTO	1,572,217.00	120,776.88	0.00	120,776.88	1,451,440.12	92.31
435	EQUIPO DE SERVICIOS	252,835.00	0.00	0.00	0.00	252,835.00	100.00
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>1,825,052.00</b>	<b>120,776.88</b>	<b>0.00</b>	<b>120,776.88</b>	<b>1,704,275.12</b>	<b>93.4</b>
461	EQUIPO INGENIERIA Y DIBUJO	24,000.00	0.00	0.00	0.00	24,000.00	100.00



## 07 DIRECCIÓN DE SERVICIOS PÚBLICOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
462	EQUIPO PARA SERVICIOS DE DIFUS	29,563.00	0.00	23,484.00	23,484.00	6,079.00	20.56
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>53,563.00</b>	<b>0.00</b>	<b>23,484.00</b>	<b>23,484.00</b>	<b>30,079.00</b>	<b>56.2</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>1,878,615.00</b>	<b>120,776.88</b>	<b>23,484.00</b>	<b>144,260.88</b>	<b>1,734,354.12</b>	<b>92.3</b>
572	OBRAS DE PROTECCION Y PAVIMENT	180,000.00	83,241.12	88,578.00	171,819.12	8,180.88	4.54
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>180,000.00</b>	<b>83,241.12</b>	<b>88,578.00</b>	<b>171,819.12</b>	<b>8,180.88</b>	<b>4.5</b>
581	SERVICIO DE ALUMBRADO PUBLICO	6,590,935.00	700,031.61	434,631.14	1,134,662.75	5,456,272.25	82.78
583	SERVICIO DE PARQUES Y JARDINES	7,566,047.00	235,482.64	265,662.96	501,145.60	7,064,901.40	93.37
584	SERVICIO RECOLEC. BASURA Y ESC	32,000,000.00	151,883.52	133,522.98	285,406.50	31,714,593.50	99.10
585	SERVICIO DE SENALAMIENTO VIAL	7,015,460.00	594,476.65	132,389.03	726,865.68	6,288,594.32	89.63
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>53,172,442.00</b>	<b>1,681,874.42</b>	<b>966,206.11</b>	<b>2,648,080.53</b>	<b>50,524,361.47</b>	<b>95.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>53,352,442.00</b>	<b>1,765,115.54</b>	<b>1,054,784.11</b>	<b>2,819,899.65</b>	<b>50,532,542.35</b>	<b>94.7</b>
631	APORTACION AL ISSSTECALI-BASE	45,282,452.02	13,068,803.40	3,252,997.83	16,321,801.23	28,960,650.79	63.95
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>45,282,452.02</b>	<b>13,068,803.40</b>	<b>3,252,997.83</b>	<b>16,321,801.23</b>	<b>28,960,650.79</b>	<b>64.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>45,282,452.02</b>	<b>13,068,803.40</b>	<b>3,252,997.83</b>	<b>16,321,801.23</b>	<b>28,960,650.79</b>	<b>64.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>591,884,123.55</b>	<b>134,758,433.70</b>	<b>42,889,797.50</b>	<b>177,648,231.20</b>	<b>414,235,892.35</b>	<b>70.0</b>



## 08 POLICÍA Y TRÁNSITO MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	7,911,830.85	2,252,702.13	559,770.93	2,812,473.06	5,099,357.79	64.45
114	GRATIFIC FIN DE AÑO PERS. BASE	2,481,395.74	0.00	0.00	0.00	2,481,395.74	100.00
115	PRIMA VACACIONAL PERS. BASE	817,676.49	0.00	0.00	0.00	817,676.49	100.00
117	PREVISION SOCIAL A LA BASE	5,062,269.52	1,504,319.37	370,040.28	1,874,359.65	3,187,909.87	62.97
119	INCENTIVOS AL PERSONAL DE BASE	2,973,997.17	739,943.93	462,192.77	1,202,136.70	1,771,860.47	59.57
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>19,247,169.77</b>	<b>4,496,965.43</b>	<b>1,392,003.98</b>	<b>5,888,969.41</b>	<b>13,358,200.36</b>	<b>69.4</b>
121	SUELDOS TABULARES PERS. CONF	675,008.69	166,365.44	41,874.00	208,239.44	466,769.25	69.15
122	COMPENSACIONES PERS. CONFZA	2,014,093.36	626,674.34	154,691.50	781,365.84	1,232,727.52	61.20
123	PLAN PREVISION SOC. CONFIANZA	3,408,465.69	977,219.89	228,418.02	1,205,637.91	2,202,827.78	64.62
124	GRATIFIC FIN DE AÑO PERS. CONF	1,005,093.86	910.86	1,413.36	2,324.22	1,002,769.64	99.76
129	PRIMA VACACIONAL CONFIANZA	210,455.22	252.46	285.81	538.27	209,916.95	99.74
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>7,313,116.82</b>	<b>1,771,422.99</b>	<b>426,682.69</b>	<b>2,198,105.68</b>	<b>5,115,011.14</b>	<b>69.9</b>
132	SUELDOS CONFIANZA II	3,527,464.79	1,042,236.02	270,003.54	1,312,239.56	2,215,225.23	62.79
133	COMPENSACIONES CONFIANZA II	4,004,102.06	1,234,761.56	347,779.19	1,582,540.75	2,421,561.31	60.47
135	GRATIFIC FIN AÑO CONFIANZA II	2,358,419.26	0.00	0.00	0.00	2,358,419.26	100.00
137	PRIMA VACACIONAL CONFIANZA II	638,379.03	0.00	0.00	0.00	638,379.03	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	6,776,172.72	2,074,364.62	541,544.35	2,615,908.97	4,160,263.75	61.39
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	24,000.00	-24,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>17,304,537.87</b>	<b>4,375,362.20</b>	<b>1,135,327.08</b>	<b>5,510,689.28</b>	<b>11,793,848.59</b>	<b>68.2</b>
142	HONORARIOS A PROF. Y TECNICOS	162,000.00	0.00	0.00	0.00	162,000.00	100.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>162,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,000.00</b>	<b>100.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	195,970.27	39,542.64	12,035.88	51,578.52	144,391.75	73.68
162	COMP. PNAL. TIEMPO Y OBRA DET.	98,464.33	21,722.57	6,387.97	28,110.54	70,353.79	71.45
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	166,631.94	36,108.47	9,056.88	45,165.35	121,466.59	72.89
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	76,000.00	0.00	4,911.16	4,911.16	71,088.84	93.53
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>537,066.54</b>	<b>97,373.68</b>	<b>32,391.89</b>	<b>129,765.57</b>	<b>407,300.97</b>	<b>75.8</b>
173	PREVISION SOCIAL A POLICIAS	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100.00
175	PRIMA VACACIONAL A POLICIAS	2,718,088.17	0.00	0.00	0.00	2,718,088.17	100.00
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>102,718,088.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,718,088.17</b>	<b>100.0</b>
193	OTRAS PRESTACIONES AL PERSONAL	210,000.00	0.00	0.00	0.00	210,000.00	100.00
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>147,491,979.17</b>	<b>10,741,124.30</b>	<b>2,986,405.64</b>	<b>13,727,529.94</b>	<b>133,764,449.23</b>	<b>90.7</b>
222	ENERGIA ELECTRICA	4,305,080.00	1,208,471.60	348,367.00	1,556,838.60	2,748,241.40	63.83
223	SERVICIO POSTAL Y TELEGRAFICO	5,000.00	964.38	417.13	1,381.51	3,618.49	72.36
224	SERV. TELEFONICO	2,695,680.00	728,734.67	354,410.33	1,083,145.00	1,612,535.00	59.81
228	AGUA EMBOTELLADA	130,000.00	21,096.75	1,536.00	22,632.75	107,367.25	82.59
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,135,760.00</b>	<b>1,959,267.40</b>	<b>704,730.46</b>	<b>2,663,997.86</b>	<b>4,471,762.14</b>	<b>62.7</b>
234	RENTA EQUIPO Y BIENES MUEBLES	586,000.00	116,434.88	45,429.32	161,864.20	424,135.80	72.37
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>586,000.00</b>	<b>116,434.88</b>	<b>45,429.32</b>	<b>161,864.20</b>	<b>424,135.80</b>	<b>72.4</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	67,000.00	25,904.12	18,798.57	44,702.69	22,297.31	33.27
243	MANTEN. DE EQUIPO DE SERVICIOS	376,720.00	55,755.53	10,019,586.29	10,075,341.82	-9,698,621.82	2,574.49
244	MANT. PATRULLAS Y BOMBERAS	200,712.00	0.00	0.00	0.00	200,712.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	1,065,899.88	74,442.44	9,663.80	84,106.24	981,793.64	92.10
248	SERVICIO TECNICO DE FUMIGACION	150,000.00	45,021.60	0.00	45,021.60	104,978.40	69.98
249	MANTENIMIENTO DE EQUIPO AEREO	1,000,000.00	30,239.26	7,441.19	37,680.45	962,319.55	96.23
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,860,331.88</b>	<b>231,362.95</b>	<b>10,055,489.85</b>	<b>10,286,852.80</b>	<b>-7,426,520.92</b>	<b>-259.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>10,582,091.88</b>	<b>2,307,065.23</b>	<b>10,805,649.63</b>	<b>13,112,714.86</b>	<b>-2,530,622.98</b>	<b>-23.9</b>
322	ARTICULOS SANITARIOS DE ASEO	492,400.00	132,764.69	99,970.19	232,734.88	259,665.12	52.73
324	ROPA, TRABAJO Y PROTECCION	150,000.00	38,530.03	5,749.80	44,279.83	105,720.17	70.48
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	82.66	0.00	82.66	4,917.34	98.34
326	GASTOS MENORES	40,000.00	11,127.48	2,879.67	14,007.15	25,992.85	64.98
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>687,400.00</b>	<b>182,504.86</b>	<b>108,599.66</b>	<b>291,104.52</b>	<b>396,295.48</b>	<b>57.7</b>
331	PAPELERIA Y ART. DE OFICINA	2,500,000.00	546,447.88	221,081.73	767,529.61	1,732,470.39	69.29
332	MATERIAL PARA SEGURIDAD Y PROT	30,000.00	0.00	0.00	0.00	30,000.00	100.00
333	MATERIALES AUDIOVISUALES	3,000.00	0.00	0.00	0.00	3,000.00	100.00
334	TRABAJOS DE IMPRENTA	365,000.00	60,952.49	94,659.39	155,611.88	209,388.12	57.36
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,898,000.00</b>	<b>607,400.37</b>	<b>315,741.12</b>	<b>923,141.49</b>	<b>1,974,858.51</b>	<b>68.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	50,000.00	19,847.31	9,841.83	29,689.14	20,310.86	40.62
353	ENSERES DIVERSOS	650,000.00	19,699.82	34,667.68	54,367.50	595,632.50	91.63



## 08 POLICÍA Y TRÁNSITO MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
354	PROG. Y ENSERES P/PROC. DATOS	240,000.00	4,341.64	2,388.88	6,730.52	233,269.48	97.19
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>940,000.00</b>	<b>43,888.77</b>	<b>46,898.39</b>	<b>90,787.16</b>	<b>849,212.84</b>	<b>90.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>4,525,400.00</b>	<b>833,794.00</b>	<b>471,239.17</b>	<b>1,305,033.17</b>	<b>3,220,366.83</b>	<b>71.2</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	3,100,000.00	69,646.95	43,168.42	112,815.37	2,987,184.63	96.36
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>3,100,000.00</b>	<b>69,646.95</b>	<b>43,168.42</b>	<b>112,815.37</b>	<b>2,987,184.63</b>	<b>96.4</b>
422	EQUIPO DE PROCESAMIENTO DATOS	1,000,000.00	9,712.50	0.00	9,712.50	990,287.50	99.02
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>1,000,000.00</b>	<b>9,712.50</b>	<b>0.00</b>	<b>9,712.50</b>	<b>990,287.50</b>	<b>99.0</b>
432	EQUIPO TALLERES Y LABORATORIOS	118,000.00	3,783.99	0.00	3,783.99	114,216.01	96.79
434	CONSERVACION Y MANTENIMIENTO	55,000.00	0.00	0.00	0.00	55,000.00	100.00
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>173,000.00</b>	<b>3,783.99</b>	<b>0.00</b>	<b>3,783.99</b>	<b>169,216.01</b>	<b>97.8</b>
444	PATRULLAS	625,000.00	0.00	0.00	0.00	625,000.00	100.00
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>625,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>625,000.00</b>	<b>100.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	51,000.00	0.00	0.00	0.00	51,000.00	100.00
463	EQUIPO PARA SEGURIDAD	25,000.00	0.00	0.00	0.00	25,000.00	100.00
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>76,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>4,974,000.00</b>	<b>83,143.44</b>	<b>43,168.42</b>	<b>126,311.86</b>	<b>4,847,688.14</b>	<b>97.5</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	6,375,000.00	156,055.29	56,723.08	212,778.37	6,162,221.63	96.66
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>6,375,000.00</b>	<b>156,055.29</b>	<b>56,723.08</b>	<b>212,778.37</b>	<b>6,162,221.63</b>	<b>96.7</b>
585	SERVICIO DE SENALAMIENTO VIAL	15,000.00	1,332.00	0.00	1,332.00	13,668.00	91.12
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>15,000.00</b>	<b>1,332.00</b>	<b>0.00</b>	<b>1,332.00</b>	<b>13,668.00</b>	<b>91.1</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>6,390,000.00</b>	<b>157,387.29</b>	<b>56,723.08</b>	<b>214,110.37</b>	<b>6,175,889.63</b>	<b>96.6</b>
617	CAPACITACION AL PERSONAL	50,000.00	0.00	0.00	0.00	50,000.00	100.00
<b>610</b>	<b>APOYO EDUCATIVO</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	3,410,829.42	953,349.58	233,741.02	1,187,090.60	2,223,738.82	65.19
633	APORT INFONAVIT POLICIA MPAL	0.00	0.00	1,607,918.98	1,607,918.98	-1,607,918.98	0.00
638	ESTUDIOS CLINICOS	200,000.00	0.00	0.00	0.00	200,000.00	100.00
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>3,610,829.42</b>	<b>953,349.58</b>	<b>1,841,660.00</b>	<b>2,795,009.58</b>	<b>815,819.84</b>	<b>22.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>3,660,829.42</b>	<b>953,349.58</b>	<b>1,841,660.00</b>	<b>2,795,009.58</b>	<b>865,819.84</b>	<b>23.7</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>177,624,300.47</b>	<b>15,075,863.84</b>	<b>16,204,845.94</b>	<b>31,280,709.78</b>	<b>146,343,590.69</b>	<b>82.4</b>



## 11 ESTANCIA MUNICIPAL DE INFRACTORES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	107,517.20	33,082.16	18,302.90	51,385.06	56,132.14	52.20
114	GRATIFIC FIN DE AÑO PERS. BASE	34,239.04	0.00	0.00	0.00	34,239.04	100.00
115	PRIMA VACACIONAL PERS. BASE	10,936.51	0.00	0.00	0.00	10,936.51	100.00
117	PREVISION SOCIAL A LA BASE	71,642.46	23,163.84	5,896.59	29,060.43	42,582.03	59.43
119	INCENTIVOS AL PERSONAL DE BASE	45,337.10	10,796.30	7,100.73	17,897.03	27,440.07	60.52
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>269,672.31</b>	<b>67,042.30</b>	<b>31,300.22</b>	<b>98,342.52</b>	<b>171,329.79</b>	<b>63.5</b>
121	SUELDOS TABULARES PERS. CONF	1,371,791.86	409,527.69	99,408.85	508,936.54	862,855.32	62.89
122	COMPENSACIONES PERS. CONFZA	1,852,710.39	657,501.00	169,117.22	826,618.22	1,026,092.17	55.38
123	PLAN PREVISION SOC. CONFIANZA	3,135,356.05	945,976.88	228,269.72	1,174,246.60	1,961,109.45	62.54
124	GRATIFIC FIN DE AÑO PERS. CONF	1,048,328.58	7,042.01	0.00	7,042.01	1,041,286.57	99.32
129	PRIMA VACACIONAL CONFIANZA	264,521.68	1,108.54	0.00	1,108.54	263,413.14	99.58
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>7,672,708.56</b>	<b>2,021,156.12</b>	<b>496,795.79</b>	<b>2,517,951.91</b>	<b>5,154,756.65</b>	<b>67.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,942,380.87</b>	<b>2,088,198.42</b>	<b>528,096.01</b>	<b>2,616,294.43</b>	<b>5,326,086.44</b>	<b>67.1</b>
224	SERV. TELEFONICO	55,000.00	30,134.85	15,828.11	45,962.96	9,037.04	16.43
228	AGUA EMBOTELLADA	135,000.00	1,494.00	126.64	1,620.64	133,379.36	98.79
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>190,000.00</b>	<b>31,628.85</b>	<b>15,954.75</b>	<b>47,583.60</b>	<b>142,416.40</b>	<b>75.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	3,768.77	2,014.45	5,783.22	9,216.78	61.44
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>3,768.77</b>	<b>2,014.45</b>	<b>5,783.22</b>	<b>9,216.78</b>	<b>61.4</b>
242	MANT. DE VEHICULOS Y MAQUINAR	35,739.98	18,586.83	0.00	18,586.83	17,153.15	47.99
243	MANTEN. DE EQUIPO DE SERVICIOS	12,000.00	1,332.00	8,058.85	9,390.85	2,609.15	21.74
245	OBLIGACIONES JURIDICAS DE PAGO	116,188.40	0.00	0.00	0.00	116,188.40	100.00
248	SERVICIO TECNICO DE FUMIGACION	4,000.00	799.20	0.00	799.20	3,200.80	80.01
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>167,928.38</b>	<b>20,718.03</b>	<b>8,058.85</b>	<b>28,776.88</b>	<b>139,151.50</b>	<b>82.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>372,928.38</b>	<b>56,115.65</b>	<b>26,028.05</b>	<b>82,143.70</b>	<b>290,784.68</b>	<b>78.0</b>
321	COMBUSTIBLES Y LUBRICANTES	126,579.13	18,770.65	14,744.13	33,514.78	93,064.35	73.52
322	ARTICULOS SANITARIOS DE ASEO	190,000.00	53,035.63	9,887.85	62,923.48	127,076.52	66.88
324	ROPA, TRABAJO Y PROTECCION	78,000.00	0.00	56,832.00	56,832.00	21,168.00	27.13
326	GASTOS MENORES	10,000.00	1,549.91	423.45	1,973.36	8,026.64	80.26
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>404,579.13</b>	<b>73,356.19</b>	<b>81,887.43</b>	<b>155,243.62</b>	<b>249,335.51</b>	<b>61.6</b>
331	PAPELERIA Y ART. DE OFICINA	100,000.00	29,033.82	7,059.67	36,093.49	63,906.51	63.90
333	MATERIALES AUDIOVISUALES	5,000.00	0.00	0.00	0.00	5,000.00	100.00
334	TRABAJOS DE IMPRENTA	5,000.00	357.50	3,108.00	3,465.50	1,534.50	30.68
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>110,000.00</b>	<b>29,391.32</b>	<b>10,167.67</b>	<b>39,558.99</b>	<b>70,441.01</b>	<b>64.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	5,000.00	314.85	754.10	1,068.95	3,931.05	78.62
353	ENSERES DIVERSOS	5,000.00	0.00	1,399.00	1,399.00	3,601.00	72.02
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>10,000.00</b>	<b>314.85</b>	<b>2,153.10</b>	<b>2,467.95</b>	<b>7,532.05</b>	<b>75.3</b>
361	ALIMENTACION A INTERNOS	800,000.00	185,904.95	50,395.25	236,300.20	563,699.80	70.46
<b>360</b>	<b>ALIMENTACION A INTERNOS</b>	<b>800,000.00</b>	<b>185,904.95</b>	<b>50,395.25</b>	<b>236,300.20</b>	<b>563,699.80</b>	<b>70.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,324,579.13</b>	<b>288,967.31</b>	<b>144,603.45</b>	<b>433,570.76</b>	<b>891,008.37</b>	<b>67.3</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	50,000.00	57.56	0.00	57.56	49,942.44	99.88
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>50,000.00</b>	<b>57.56</b>	<b>0.00</b>	<b>57.56</b>	<b>49,942.44</b>	<b>99.9</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>50,000.00</b>	<b>57.56</b>	<b>0.00</b>	<b>57.56</b>	<b>49,942.44</b>	<b>99.9</b>
631	APORTACION AL ISSSTECALI-BASE	47,163.15	260,183.66	67,591.97	327,775.63	-280,612.48	-594.98
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>47,163.15</b>	<b>260,183.66</b>	<b>67,591.97</b>	<b>327,775.63</b>	<b>-280,612.48</b>	<b>-595.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>47,163.15</b>	<b>260,183.66</b>	<b>67,591.97</b>	<b>327,775.63</b>	<b>-280,612.48</b>	<b>-595.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>9,737,051.53</b>	<b>2,693,522.60</b>	<b>766,319.48</b>	<b>3,459,842.08</b>	<b>6,277,209.45</b>	<b>64.5</b>



## 12 COMUNICACIÓN SOCIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	989,405.48	271,403.84	61,943.58	333,347.42	656,058.06	66.30
114	GRATIFIC FIN DE AÑO PERS. BASE	306,432.98	0.00	0.00	0.00	306,432.98	100.00
115	PRIMA VACACIONAL PERS. BASE	97,362.68	0.00	0.00	0.00	97,362.68	100.00
117	PREVISION SOCIAL A LA BASE	626,505.83	186,436.28	43,491.74	229,928.02	396,577.81	63.29
119	INCENTIVOS AL PERSONAL DE BASE	356,402.72	83,622.74	49,805.96	133,428.70	222,974.02	62.56
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,376,109.69</b>	<b>541,462.86</b>	<b>155,241.28</b>	<b>696,704.14</b>	<b>1,679,405.55</b>	<b>70.7</b>
121	SUELDOS TABULARES PERS. CONF	108,872.37	36,681.62	10,049.76	46,731.38	62,140.99	57.07
122	COMPENSACIONES PERS. CONFZA	466,847.73	185,130.62	48,082.40	233,213.02	233,634.71	50.04
123	PLAN PREVISION SOC. CONFIANZA	790,050.00	268,872.90	76,061.24	344,934.14	445,115.86	56.34
124	GRATIFIC FIN DE AÑO PERS. CONF	225,127.00	0.00	0.00	0.00	225,127.00	100.00
129	PRIMA VACACIONAL CONFIANZA	41,273.28	0.00	0.00	0.00	41,273.28	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,632,170.37</b>	<b>490,685.14</b>	<b>134,193.40</b>	<b>624,878.54</b>	<b>1,007,291.83</b>	<b>61.7</b>
132	SUELDOS CONFIANZA II	108,872.37	32,661.72	6,699.84	39,361.56	69,510.81	63.84
133	COMPENSACIONES CONFIANZA II	367,043.11	111,621.69	18,538.92	130,160.61	236,882.50	64.53
135	GRATIFIC FIN AÑO CONFIANZA II	180,835.00	0.00	0.00	0.00	180,835.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	33,739.75	0.00	0.00	0.00	33,739.75	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	621,149.88	180,796.14	30,402.00	211,198.14	409,951.74	65.99
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,311,640.12</b>	<b>325,079.55</b>	<b>55,640.76</b>	<b>380,720.31</b>	<b>930,919.81</b>	<b>71.0</b>
142	HONORARIOS A PROF. Y TECNICOS	897,000.00	0.00	0.00	0.00	897,000.00	100.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>897,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>897,000.00</b>	<b>100.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	3,349.92	0.00	3,349.92	-3,349.92	0.00
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	10,204.96	0.00	10,204.96	-10,204.96	0.00
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	16,667.68	0.00	16,667.68	-16,667.68	0.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>30,222.56</b>	<b>0.00</b>	<b>30,222.56</b>	<b>-30,222.56</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>6,216,920.18</b>	<b>1,387,450.11</b>	<b>345,075.44</b>	<b>1,732,525.55</b>	<b>4,484,394.63</b>	<b>72.1</b>
224	SERV. TELEFONICO	193,536.00	45,292.63	19,741.10	65,033.73	128,502.27	66.39
228	AGUA EMBOTELLADA	10,000.00	788.09	240.00	1,028.09	8,971.91	89.71
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>203,536.00</b>	<b>46,080.72</b>	<b>19,981.10</b>	<b>66,061.82</b>	<b>137,474.18</b>	<b>67.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	1,678.32	407.69	2,086.01	7,913.99	79.13
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>1,678.32</b>	<b>407.69</b>	<b>2,086.01</b>	<b>7,913.99</b>	<b>79.1</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,354.89	0.00	0.00	0.00	1,354.89	100.00
242	MANT. DE VEHICULOS Y MAQUINAR	45,947.46	0.00	0.00	0.00	45,947.46	100.00
243	MANTEN. DE EQUIPO DE SERVICIOS	7,000.00	0.00	0.00	0.00	7,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	54,828.14	0.00	0.00	0.00	54,828.14	100.00
248	SERVICIO TECNICO DE FUMIGACION	10,000.00	0.00	0.00	0.00	10,000.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>119,130.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>119,130.49</b>	<b>100.0</b>
252	EDICION DE LIBROS FOLLETOS Y R	97,600.00	0.00	0.00	0.00	97,600.00	100.00
253	PUBLICIDAD Y PROPAGANDA	40,000,000.00	17,806,918.28	1,098,940.20	18,905,858.48	21,094,141.52	52.73
255	PUBLICACIONES OFICIALES	30,000.00	0.00	0.00	0.00	30,000.00	100.00
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>40,127,600.00</b>	<b>17,806,918.28</b>	<b>1,098,940.20</b>	<b>18,905,858.48</b>	<b>21,221,741.52</b>	<b>52.9</b>
265	GASTOS DEL INFORME GOBIERNO	570,825.00	0.00	0.00	0.00	570,825.00	100.00
266	RECEPCION CELEBRACIONES VARIAS	60,000.00	1,978.67	0.00	1,978.67	58,021.33	96.70
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>630,825.00</b>	<b>1,978.67</b>	<b>0.00</b>	<b>1,978.67</b>	<b>628,846.33</b>	<b>99.7</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>41,091,091.49</b>	<b>17,856,655.99</b>	<b>1,119,328.99</b>	<b>18,975,984.98</b>	<b>22,115,106.51</b>	<b>53.8</b>
321	COMBUSTIBLES Y LUBRICANTES	25,692.06	10,187.23	2,632.79	12,820.02	12,872.04	50.10
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	1,352.51	799.20	2,151.71	7,848.29	78.48
325	PERIODICOS REVISTAS Y LIBROS	30,000.00	6,947.00	2,904.00	9,851.00	20,149.00	67.16
326	GASTOS MENORES	15,000.00	3,469.77	0.00	3,469.77	11,530.23	76.86
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>80,692.06</b>	<b>21,956.51</b>	<b>6,335.99</b>	<b>28,292.50</b>	<b>52,399.56</b>	<b>64.9</b>
331	PAPELERIA Y ART. DE OFICINA	100,000.00	14,157.51	2,064.10	16,221.61	83,778.39	83.77
333	MATERIALES AUDIOVISUALES	100,000.00	0.00	0.00	0.00	100,000.00	100.00
334	TRABAJOS DE IMPRENTA	1,090,000.00	2,775.00	10,767.00	13,542.00	1,076,458.00	98.75
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,290,000.00</b>	<b>16,932.51</b>	<b>12,831.10</b>	<b>29,763.61</b>	<b>1,260,236.39</b>	<b>97.7</b>
353	ENSERES DIVERSOS	3,000.00	0.00	2,430.90	2,430.90	569.10	18.97
354	PROG. Y ENSERES P/PROC. DATOS	5,000.00	0.00	0.00	0.00	5,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>8,000.00</b>	<b>0.00</b>	<b>2,430.90</b>	<b>2,430.90</b>	<b>5,569.10</b>	<b>69.6</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,378,692.06</b>	<b>38,889.02</b>	<b>21,597.99</b>	<b>60,487.01</b>	<b>1,318,205.05</b>	<b>95.6</b>
422	EQUIPO DE PROCESAMIENTO DATOS	50,000.00	0.00	0.00	0.00	50,000.00	100.00



## 12 COMUNICACIÓN SOCIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
420	EQUIPO DE PROC. DE DATOS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
400	MAQ. MOBILIARIO Y EQUIPO	50,000.00	0.00	0.00	0.00	50,000.00	100.0
631	APORTACION AL ISSSTECALI-BASE	423,200.33	114,081.66	26,231.14	140,312.80	282,887.53	66.84
630	SEGURIDAD SOCIAL	423,200.33	114,081.66	26,231.14	140,312.80	282,887.53	66.8
600	TRANSF., SUBVENC. Y SUBSIDIOS	423,200.33	114,081.66	26,231.14	140,312.80	282,887.53	66.8
<b>TOTAL DE LA DEPENDENCIA</b>		<b>49,159,904.06</b>	<b>19,397,076.78</b>	<b>1,512,233.56</b>	<b>20,909,310.34</b>	<b>28,250,593.72</b>	<b>57.5</b>



## 13 SÍNDICATURA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	581,457.69	160,385.68	41,654.53	202,040.21	379,417.48	65.25
114	GRATIFIC FIN DE AÑO PERS. BASE	182,890.82	0.00	0.00	0.00	182,890.82	100.00
115	PRIMA VACACIONAL PERS. BASE	54,639.12	0.00	0.00	0.00	54,639.12	100.00
117	PREVISION SOCIAL A LA BASE	373,554.41	172,471.36	43,135.23	215,606.59	157,947.82	42.28
119	INCENTIVOS AL PERSONAL DE BASE	374,655.94	53,671.52	35,112.59	88,784.11	285,871.83	76.30
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,567,197.98</b>	<b>386,528.56</b>	<b>119,902.35</b>	<b>506,430.91</b>	<b>1,060,767.07</b>	<b>67.7</b>
121	SUELDOS TABULARES PERS. CONF	544,361.85	159,659.82	40,199.04	199,858.86	344,502.99	63.28
122	COMPENSACIONES PERS. CONFZA	2,160,283.59	688,159.73	171,600.38	859,760.11	1,300,523.48	60.20
123	PLAN PREVISION SOC. CONFIANZA	3,655,864.54	1,072,265.57	272,340.88	1,344,606.45	2,311,258.09	63.22
124	GRATIFIC FIN DE AÑO PERS. CONF	1,048,436.00	8,653.12	0.00	8,653.12	1,039,782.88	99.17
129	PRIMA VACACIONAL CONFIANZA	194,074.47	1,599.36	0.00	1,599.36	192,475.11	99.17
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>7,603,020.45</b>	<b>1,930,337.60</b>	<b>484,140.30</b>	<b>2,414,477.90</b>	<b>5,188,542.55</b>	<b>68.2</b>
132	SUELDOS CONFIANZA II	887,203.96	269,333.80	68,254.62	337,588.42	549,615.54	61.94
133	COMPENSACIONES CONFIANZA II	3,055,540.68	1,005,157.56	253,009.41	1,258,166.97	1,797,373.71	58.82
135	GRATIFIC FIN AÑO CONFIANZA II	1,501,412.33	465.75	0.00	465.75	1,500,946.58	99.96
137	PRIMA VACACIONAL CONFIANZA II	276,694.70	85.62	0.00	85.62	276,609.08	99.96
138	PLAN DE PREV.SOC.CONFIANZA II	5,166,422.97	1,584,039.60	405,035.27	1,989,074.87	3,177,348.10	61.49
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>10,887,274.65</b>	<b>2,859,082.33</b>	<b>726,299.30</b>	<b>3,585,381.63</b>	<b>7,301,893.02</b>	<b>67.1</b>
143	HONORARIO ASIM. SALARIOS	12,600,000.00	2,055,378.59	543,874.73	2,599,253.32	10,000,746.68	79.37
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>12,600,000.00</b>	<b>2,055,378.59</b>	<b>543,874.73</b>	<b>2,599,253.32</b>	<b>10,000,746.68</b>	<b>79.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>32,657,493.08</b>	<b>7,231,327.08</b>	<b>1,874,216.68</b>	<b>9,105,543.76</b>	<b>23,551,949.32</b>	<b>72.1</b>
211	VIATICOS Y GASTOS DE VIAJE	100,000.00	12,532.19	2,974.59	15,506.78	84,493.22	84.49
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>100,000.00</b>	<b>12,532.19</b>	<b>2,974.59</b>	<b>15,506.78</b>	<b>84,493.22</b>	<b>84.5</b>
223	SERVICIO POSTAL Y TELEGRAFICO	9,000.00	625.49	2,779.61	3,405.10	5,594.90	62.16
224	SERV. TELEFONICO	330,000.00	76,642.26	28,771.46	105,413.72	224,586.28	68.05
228	AGUA EMBOTELLADA	10,000.00	3,837.70	2,274.40	6,112.10	3,887.90	38.87
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>349,000.00</b>	<b>81,105.45</b>	<b>33,825.47</b>	<b>114,930.92</b>	<b>234,069.08</b>	<b>67.1</b>
233	ARRENDAMIENTO DE INMUEBLES	5,000.00	0.00	0.00	0.00	5,000.00	100.00
234	RENTA EQUIPO Y BIENES MUEBLES	60,000.00	7,980.66	0.00	7,980.66	52,019.34	86.69
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>65,000.00</b>	<b>7,980.66</b>	<b>0.00</b>	<b>7,980.66</b>	<b>57,019.34</b>	<b>87.7</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	277.50	9,095.80	9,373.30	626.70	6.26
242	MANT. DE VEHICULOS Y MAQUINAR	750,000.00	28,126.62	75,991.62	104,118.24	645,881.76	86.11
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	5,788.65	0.00	5,788.65	9,211.35	61.40
245	OBLIGACIONES JURIDICAS DE PAGO	135,714.59	0.00	0.00	0.00	135,714.59	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>910,714.59</b>	<b>34,192.77</b>	<b>85,087.42</b>	<b>119,280.19</b>	<b>791,434.40</b>	<b>86.9</b>
253	PUBLICIDAD Y PROPAGANDA	80,000.00	0.00	0.00	0.00	80,000.00	100.00
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>100.0</b>
265	GASTOS DEL INFORME GOBIERNO	60,000.00	0.00	0.00	0.00	60,000.00	100.00
266	RECEPCION CELEBRACIONES VARIAS	100,000.00	11,042.00	17,024.37	28,066.37	71,933.63	71.93
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>160,000.00</b>	<b>11,042.00</b>	<b>17,024.37</b>	<b>28,066.37</b>	<b>131,933.63</b>	<b>82.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,664,714.59</b>	<b>146,853.07</b>	<b>138,911.85</b>	<b>285,764.92</b>	<b>1,378,949.67</b>	<b>82.8</b>
321	COMBUSTIBLES Y LUBRICANTES	990,000.00	111,339.74	41,116.40	152,456.14	837,543.86	84.60
322	ARTICULOS SANITARIOS DE ASEO	25,000.00	3,869.24	3,015.24	6,884.48	18,115.52	72.46
324	ROPA, TRABAJO Y PROTECCION	70,000.00	13,986.00	17,362.62	31,348.62	38,651.38	55.21
325	PERIODICOS REVISTAS Y LIBROS	9,000.00	2,092.58	805.66	2,898.24	6,101.76	67.79
326	GASTOS MENORES	20,500.00	6,713.09	1,724.26	8,437.35	12,062.65	58.84
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,114,500.00</b>	<b>138,000.65</b>	<b>64,024.18</b>	<b>202,024.83</b>	<b>912,475.17</b>	<b>81.9</b>
331	PAPELERIA Y ART. DE OFICINA	250,000.00	42,382.75	24,654.98	67,037.73	182,962.27	73.18
333	MATERIALES AUDIOVISUALES	16,000.00	0.00	0.00	0.00	16,000.00	100.00
334	TRABAJOS DE IMPRENTA	33,500.00	8,402.70	555.00	8,957.70	24,542.30	73.26
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>299,500.00</b>	<b>50,785.45</b>	<b>25,209.98</b>	<b>75,995.43</b>	<b>223,504.57</b>	<b>74.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	4,000.00	0.00	0.00	0.00	4,000.00	100.00
353	ENSERES DIVERSOS	25,000.00	0.00	0.00	0.00	25,000.00	100.00
354	PROG. Y ENSERES P/PROC. DATOS	6,000.00	0.00	0.00	0.00	6,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,449,000.00</b>	<b>188,786.10</b>	<b>89,234.16</b>	<b>278,020.26</b>	<b>1,170,979.74</b>	<b>80.8</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	100,000.00	0.00	0.00	0.00	100,000.00	100.00
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100.0</b>



## 13 SÍNDICATURA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
422	EQUIPO DE PROCESAMIENTO DATOS	180,000.00	0.00	0.00	0.00	180,000.00	100.00
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>100.0</b>
434	CONSERVACION Y MANTENIMIENTO	14,000.00	0.00	0.00	0.00	14,000.00	100.00
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000.00</b>	<b>100.0</b>
442	VEHICULOS AUTOMOTORES	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>100.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	45,000.00	0.00	0.00	0.00	45,000.00	100.00
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>1,339,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,339,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	1,500,000.00	12,382.39	10,998.29	23,380.68	1,476,619.32	98.44
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>1,500,000.00</b>	<b>12,382.39</b>	<b>10,998.29</b>	<b>23,380.68</b>	<b>1,476,619.32</b>	<b>98.4</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>1,500,000.00</b>	<b>12,382.39</b>	<b>10,998.29</b>	<b>23,380.68</b>	<b>1,476,619.32</b>	<b>98.4</b>
631	APORTACION AL ISSSTECALI-BASE	250,963.37	69,262.88	17,359.94	86,622.82	164,340.55	65.48
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>250,963.37</b>	<b>69,262.88</b>	<b>17,359.94</b>	<b>86,622.82</b>	<b>164,340.55</b>	<b>65.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>250,963.37</b>	<b>69,262.88</b>	<b>17,359.94</b>	<b>86,622.82</b>	<b>164,340.55</b>	<b>65.5</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>38,861,171.04</b>	<b>7,648,611.52</b>	<b>2,130,720.92</b>	<b>9,779,332.44</b>	<b>29,081,838.60</b>	<b>74.8</b>



## 14 DELEGACION PLAYAS DE TIJUANA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	9,449,170.54	2,625,865.45	680,927.56	3,306,793.01	6,142,377.53	65.00
113	TIEMPO EXTRA PERSONAL BASE	93,670.27	36,168.72	6,835.10	43,003.82	50,666.45	54.09
114	GRATIFIC FIN DE AÑO PERS. BASE	2,837,088.20	0.00	0.00	0.00	2,837,088.20	100.00
115	PRIMA VACACIONAL PERS. BASE	899,788.88	0.00	0.00	0.00	899,788.88	100.00
117	PREVISION SOCIAL A LA BASE	5,788,053.49	1,769,357.51	447,741.97	2,217,099.48	3,570,954.01	61.69
119	INCENTIVOS AL PERSONAL DE BASE	3,076,751.79	714,471.57	514,433.85	1,228,905.42	1,847,846.37	60.05
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>22,144,523.18</b>	<b>5,145,863.25</b>	<b>1,649,938.48</b>	<b>6,795,801.73</b>	<b>15,348,721.45</b>	<b>69.3</b>
121	SUELDOS TABULARES PERS. CONF	261,293.69	88,186.64	21,188.24	109,374.88	151,918.81	58.14
122	COMPENSACIONES PERS. CONFZA	911,485.97	348,204.86	84,556.91	432,761.77	478,724.20	52.52
123	PLAN PREVISION SOC. CONFIANZA	1,542,514.73	509,065.83	126,482.73	635,548.56	906,966.17	58.79
124	GRATIFIC FIN DE AÑO PERS. CONF	447,576.11	0.00	7,127.68	7,127.68	440,448.43	98.40
129	PRIMA VACACIONAL CONFIANZA	82,055.62	0.00	1,514.16	1,514.16	80,541.46	98.15
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,244,926.12</b>	<b>945,457.33</b>	<b>240,869.72</b>	<b>1,186,327.05</b>	<b>2,058,599.07</b>	<b>63.4</b>
132	SUELDOS CONFIANZA II	348,391.58	134,752.38	31,824.24	166,576.62	181,814.96	52.18
133	COMPENSACIONES CONFIANZA II	410,362.40	175,106.48	42,395.68	217,502.16	192,860.24	46.99
134	TIEMPO EXTRA CONFIANZA II	0.00	26,809.67	0.00	26,809.67	-26,809.67	0.00
135	GRATIFIC FIN AÑO CONFIANZA II	239,540.74	920.55	0.00	920.55	238,620.19	99.61
137	PRIMA VACACIONAL CONFIANZA II	49,059.14	169.23	0.00	169.23	48,889.91	99.65
138	PLAN DE PREV.SOC.CONFIANZA II	694,459.44	256,509.29	61,005.56	317,514.85	376,944.59	54.27
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	30,000.00	-30,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,741,813.31</b>	<b>624,267.60</b>	<b>105,225.48</b>	<b>729,493.08</b>	<b>1,012,320.23</b>	<b>58.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	370,166.06	122,550.58	36,221.31	158,771.89	211,394.17	57.10
162	COMP. PNAL. TIEMPO Y OBRA DET.	90,599.43	149,760.39	45,537.53	195,297.92	-104,698.49	-115.56
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	153,322.12	210,977.50	60,610.72	271,588.22	-118,266.10	-77.13
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	14,148.31	21,243.66	463.47	21,707.13	-7,558.82	-53.42
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	101,223.26	0.00	0.00	0.00	101,223.26	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>729,459.18</b>	<b>504,532.13</b>	<b>142,833.03</b>	<b>647,365.16</b>	<b>82,094.02</b>	<b>11.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>27,860,721.78</b>	<b>7,220,120.31</b>	<b>2,138,866.71</b>	<b>9,358,987.02</b>	<b>18,501,734.77</b>	<b>66.4</b>
222	ENERGIA ELECTRICA	750,000.00	82,142.00	38,508.00	120,650.00	629,350.00	83.91
223	SERVICIO POSTAL Y TELEGRAFICO	2,000.00	0.00	0.00	0.00	2,000.00	100.00
224	SERV. TELEFONICO	450,000.00	54,556.34	25,009.39	79,565.73	370,434.27	82.31
228	AGUA EMBOTELLADA	30,000.00	8,620.80	0.00	8,620.80	21,379.20	71.26
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,232,000.00</b>	<b>145,319.14</b>	<b>63,517.39</b>	<b>208,836.53</b>	<b>1,023,163.47</b>	<b>83.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	34,000.00	15,177.83	5,317.01	20,494.84	13,505.16	39.72
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>34,000.00</b>	<b>15,177.83</b>	<b>5,317.01</b>	<b>20,494.84</b>	<b>13,505.16</b>	<b>39.7</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	23,500.00	1,613.44	1,568.43	3,181.87	20,318.13	86.46
242	MANT. DE VEHICULOS Y MAQUINAR	1,775,616.15	521,935.25	570,261.64	1,092,196.89	683,419.26	38.48
243	MANTEN. DE EQUIPO DE SERVICIOS	16,000.00	3,928.28	0.00	3,928.28	12,071.72	75.44
245	OBLIGACIONES JURIDICAS DE PAGO	368,245.86	0.00	0.00	0.00	368,245.86	100.00
248	SERVICIO TECNICO DE FUMIGACION	17,000.00	1,831.50	0.00	1,831.50	15,168.50	89.22
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,200,362.01</b>	<b>529,308.47</b>	<b>571,830.07</b>	<b>1,101,138.54</b>	<b>1,099,223.47</b>	<b>50.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	79,600.00	17,393.03	3,990.83	21,383.86	58,216.14	73.13
264	GASTOS DE ORDEN SOCIAL	350,000.00	140,000.00	70,000.00	210,000.00	140,000.00	40.00
266	RECEPCION CELEBRACIONES VARIAS	77,500.00	0.00	23,639.60	23,639.60	53,860.40	69.49
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>507,100.00</b>	<b>157,393.03</b>	<b>97,630.43</b>	<b>255,023.46</b>	<b>252,076.54</b>	<b>49.7</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>3,973,462.01</b>	<b>847,198.47</b>	<b>738,294.90</b>	<b>1,585,493.37</b>	<b>2,387,968.64</b>	<b>60.1</b>
321	COMBUSTIBLES Y LUBRICANTES	1,700,000.00	432,516.16	88,442.12	520,958.28	1,179,041.72	69.35
322	ARTICULOS SANITARIOS DE ASEO	42,000.00	18,428.36	0.00	18,428.36	23,571.64	56.12
324	ROPA, TRABAJO Y PROTECCION	33,000.00	2,042.30	24,893.65	26,935.95	6,064.05	18.37
326	GASTOS MENORES	23,727.06	9,339.78	0.00	9,339.78	14,387.28	60.63
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,798,727.06</b>	<b>462,326.60</b>	<b>113,335.77</b>	<b>575,662.37</b>	<b>1,223,064.69</b>	<b>68.0</b>
331	PAPELERIA Y ART. DE OFICINA	130,250.00	41,707.28	24,378.35	66,085.63	64,164.37	49.26
333	MATERIALES AUDIOVISUALES	2,000.00	69.90	669.25	739.15	1,260.85	63.04
334	TRABAJOS DE IMPRENTA	96,600.00	4,950.60	31,046.70	35,997.30	60,602.70	62.73
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>228,850.00</b>	<b>46,727.78</b>	<b>56,094.30</b>	<b>102,822.08</b>	<b>126,027.92</b>	<b>55.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	78,797.94	28,303.92	8,646.67	36,950.59	41,847.35	53.10
353	ENSERES DIVERSOS	33,130.00	2,278.05	3,973.80	6,251.85	26,878.15	81.12
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>111,927.94</b>	<b>30,581.97</b>	<b>12,620.47</b>	<b>43,202.44</b>	<b>68,725.50</b>	<b>61.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,139,505.00</b>	<b>539,636.35</b>	<b>182,050.54</b>	<b>721,686.89</b>	<b>1,417,818.11</b>	<b>66.3</b>



## 14 DELEGACION PLAYAS DE TIJUANA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
432	EQUIPO TALLERES Y LABORATORIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.00
434	CONSERVACION Y MANTENIMIENTO	45,000.00	18,315.00	0.00	18,315.00	26,685.00	59.30
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>60,000.00</b>	<b>18,315.00</b>	<b>0.00</b>	<b>18,315.00</b>	<b>41,685.00</b>	<b>69.5</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>60,000.00</b>	<b>18,315.00</b>	<b>0.00</b>	<b>18,315.00</b>	<b>41,685.00</b>	<b>69.5</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	110,000.00	509.61	3,033.01	3,542.62	106,457.38	96.77
572	OBRAS DE PROTECCION Y PAVIMENT	4,000,000.00	226,912.24	27,251.87	254,164.11	3,745,835.89	93.64
574	CONST Y MANT DE PLUVIALES	40,000.00	0.00	0.00	0.00	40,000.00	100.00
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,150,000.00</b>	<b>227,421.85</b>	<b>30,284.88</b>	<b>257,706.73</b>	<b>3,892,293.27</b>	<b>93.8</b>
581	SERVICIO DE ALUMBRADO PUBLICO	856,000.00	230,480.35	210,197.37	440,677.72	415,322.28	48.51
583	SERVICIO DE PARQUES Y JARDINES	500,000.00	67,296.72	50,295.49	117,592.21	382,407.79	76.48
585	SERVICIO DE SENALAMIENTO VIAL	130,000.00	42,303.11	0.00	42,303.11	87,696.89	67.45
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>1,486,000.00</b>	<b>340,080.18</b>	<b>260,492.86</b>	<b>600,573.04</b>	<b>885,426.96</b>	<b>59.6</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,636,000.00</b>	<b>567,502.03</b>	<b>290,777.74</b>	<b>858,279.77</b>	<b>4,777,720.23</b>	<b>84.8</b>
631	APORTACION AL ISSSTECALI-BASE	3,926,094.65	1,082,819.43	273,314.84	1,356,134.27	2,569,960.38	65.45
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>3,926,094.65</b>	<b>1,082,819.43</b>	<b>273,314.84</b>	<b>1,356,134.27</b>	<b>2,569,960.38</b>	<b>65.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>3,926,094.65</b>	<b>1,082,819.43</b>	<b>273,314.84</b>	<b>1,356,134.27</b>	<b>2,569,960.38</b>	<b>65.5</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>43,595,783.45</b>	<b>10,275,591.59</b>	<b>3,623,304.73</b>	<b>13,898,896.32</b>	<b>29,696,887.13</b>	<b>68.1</b>



## 15 FONDO MPAL. DE SUBSIDIOS A LOS MPIOs.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
171	SUELDOS TABULARES A POLICIAS	14,250,000.00	0.00	0.00	0.00	14,250,000.00	100.00
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>14,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,250,000.00</b>	<b>100.0</b>
194	SEGURO DE VIDA Y LIC. MANEJO	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>24,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,250,000.00</b>	<b>100.0</b>
211	VIATICOS Y GASTOS DE VIAJE	1,076,640.37	0.00	0.00	0.00	1,076,640.37	100.00
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>1,076,640.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,076,640.37</b>	<b>100.0</b>
244	MANT. PATRULLAS Y BOMBERAS	265,200.00	0.00	0.00	0.00	265,200.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>265,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,200.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,341,840.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,341,840.37</b>	<b>100.0</b>
324	ROPA, TRABAJO Y PROTECCION	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>100.0</b>
422	EQUIPO DE PROCESAMIENTO DATOS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>100.0</b>
433	COMUNICACION, TELEFONIA Y RADI	3,750,000.00	0.00	0.00	0.00	3,750,000.00	100.00
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>100.0</b>
444	PATRULLAS	59,268,477.18	754,999.80	2,447,472.30	3,202,472.10	56,066,005.08	94.59
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>59,268,477.18</b>	<b>754,999.80</b>	<b>2,447,472.30</b>	<b>3,202,472.10</b>	<b>56,066,005.08</b>	<b>94.6</b>
463	EQUIPO PARA SEGURIDAD	689,000.00	0.00	0.00	0.00	689,000.00	100.00
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>689,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>689,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>64,707,477.18</b>	<b>754,999.80</b>	<b>2,447,472.30</b>	<b>3,202,472.10</b>	<b>61,505,005.08</b>	<b>95.1</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	40,000,000.00	0.00	0.00	0.00	40,000,000.00	100.00
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>100.0</b>
615	DIF BECAS	1,386,000.00	330,000.00	0.00	330,000.00	1,056,000.00	76.19
617	CAPACITACION AL PERSONAL	5,250,000.00	0.00	221,778.00	221,778.00	5,028,222.00	95.77
<b>610</b>	<b>APOYO EDUCATIVO</b>	<b>6,636,000.00</b>	<b>330,000.00</b>	<b>221,778.00</b>	<b>551,778.00</b>	<b>6,084,222.00</b>	<b>91.7</b>
633	APORT INFONAVIT POLICIA MPAL	3,750,000.00	738,317.30	-738,317.30	0.00	3,750,000.00	100.00
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>3,750,000.00</b>	<b>738,317.30</b>	<b>-738,317.30</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>10,386,000.00</b>	<b>1,068,317.30</b>	<b>-516,539.30</b>	<b>551,778.00</b>	<b>9,834,222.00</b>	<b>94.7</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>147,685,317.55</b>	<b>1,823,317.10</b>	<b>1,930,933.00</b>	<b>3,754,250.10</b>	<b>143,931,067.45</b>	<b>97.5</b>



## 16 DELEG.SAN ANTONIO DE LOS BUENOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	12,104,345.69	3,459,275.64	861,522.79	4,320,798.43	7,783,547.26	64.30
113	TIEMPO EXTRA PERSONAL BASE	719,227.49	150,175.65	41,968.81	192,144.46	527,083.03	73.28
114	GRATIFIC FIN DE AÑO PERS. BASE	3,708,587.16	0.00	0.00	0.00	3,708,587.16	100.00
115	PRIMA VACACIONAL PERS. BASE	1,191,584.15	0.00	0.00	0.00	1,191,584.15	100.00
117	PREVISION SOCIAL A LA BASE	7,737,542.05	2,323,934.46	569,869.12	2,893,803.58	4,843,738.47	62.60
119	INCENTIVOS AL PERSONAL DE BASE	4,060,864.22	1,009,879.44	663,296.57	1,673,176.01	2,387,688.21	58.79
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>29,522,150.77</b>	<b>6,943,265.19</b>	<b>2,136,657.29</b>	<b>9,079,922.48</b>	<b>20,442,228.29</b>	<b>69.2</b>
121	SUELDOS TABULARES PERS. CONF	195,970.26	85,674.20	22,611.96	108,286.16	87,684.10	44.74
122	COMPENSACIONES PERS. CONFZA	682,459.90	345,132.19	91,101.88	436,234.07	246,225.83	36.07
123	PLAN PREVISION SOC. CONFIANZA	1,154,932.13	475,341.57	124,705.15	600,046.72	554,885.41	48.04
124	GRATIFIC FIN DE AÑO PERS. CONF	335,169.70	0.00	1,751.97	1,751.97	333,417.73	99.47
129	PRIMA VACACIONAL CONFIANZA	62,547.78	0.00	-156.44	-156.44	62,704.22	100.25
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,431,079.76</b>	<b>906,147.96</b>	<b>240,014.52</b>	<b>1,146,162.48</b>	<b>1,284,917.28</b>	<b>52.9</b>
132	SUELDOS CONFIANZA II	566,136.32	199,990.22	50,188.98	250,179.20	315,957.12	55.80
133	COMPENSACIONES CONFIANZA II	669,136.03	271,951.36	68,873.51	340,824.87	328,311.16	49.06
134	TIEMPO EXTRA CONFIANZA II	605,660.91	61,711.40	22,322.77	84,034.17	521,626.74	86.12
135	GRATIFIC FIN AÑO CONFIANZA II	390,273.14	1,987.22	0.00	1,987.22	388,285.92	99.49
137	PRIMA VACACIONAL CONFIANZA II	82,647.70	-140.22	0.00	-140.22	82,787.92	100.16
138	PLAN DE PREV.SOC.CONFIANZA II	1,132,384.05	377,793.30	96,934.09	474,727.39	657,656.66	58.07
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>3,446,238.15</b>	<b>913,293.28</b>	<b>238,319.35</b>	<b>1,151,612.63</b>	<b>2,294,625.52</b>	<b>66.6</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	217,744.74	51,417.98	17,447.70	68,865.68	148,879.06	68.37
162	COMP. PNAL. TIEMPO Y OBRA DET.	-55,681.97	46,606.23	15,261.16	61,867.39	-117,549.36	211.10
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-94,231.03	65,214.62	22,546.91	87,761.53	-181,992.56	193.13
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	273,584.06	17,199.96	9,743.15	26,943.11	246,640.95	90.15
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	11,181.06	0.00	0.00	0.00	11,181.06	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>352,596.87</b>	<b>180,438.79</b>	<b>64,998.92</b>	<b>245,437.71</b>	<b>107,159.16</b>	<b>30.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>35,752,065.55</b>	<b>8,943,145.22</b>	<b>2,679,990.08</b>	<b>11,623,135.30</b>	<b>24,128,930.25</b>	<b>67.5</b>
222	ENERGIA ELECTRICA	200,000.00	58,523.00	13,810.00	72,333.00	127,667.00	63.83
224	SERV. TELEFONICO	300,000.00	72,818.71	28,273.19	101,091.90	198,908.10	66.30
228	AGUA EMBOTELLADA	15,000.00	7,176.20	115.00	7,291.20	7,708.80	51.39
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>515,000.00</b>	<b>138,517.91</b>	<b>42,198.19</b>	<b>180,716.10</b>	<b>334,283.90</b>	<b>64.9</b>
234	RENTA EQUIPO Y BIENES MUEBLES	50,000.00	19,761.37	7,898.14	27,659.51	22,340.49	44.68
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>50,000.00</b>	<b>19,761.37</b>	<b>7,898.14</b>	<b>27,659.51</b>	<b>22,340.49</b>	<b>44.7</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	18,000.00	1,166.98	0.00	1,166.98	16,833.02	93.51
242	MANT. DE VEHICULOS Y MAQUINAR	2,500,000.00	861,150.59	751,583.79	1,612,734.38	887,265.62	35.49
243	MANTEN. DE EQUIPO DE SERVICIOS	4,000.00	277.50	0.00	277.50	3,722.50	93.06
245	OBLIGACIONES JURIDICAS DE PAGO	514,946.94	0.00	0.00	0.00	514,946.94	100.00
248	SERVICIO TECNICO DE FUMIGACION	30,000.00	4,393.38	0.00	4,393.38	25,606.62	85.35
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>3,066,946.94</b>	<b>866,988.45</b>	<b>751,583.79</b>	<b>1,618,572.24</b>	<b>1,448,374.70</b>	<b>47.2</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	40,000.00	5,268.82	6,994.27	12,263.09	27,736.91	69.34
264	GASTOS DE ORDEN SOCIAL	350,000.00	25,281.57	0.00	25,281.57	324,718.43	92.77
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>390,000.00</b>	<b>30,550.39</b>	<b>6,994.27</b>	<b>37,544.66</b>	<b>352,455.34</b>	<b>90.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>4,021,946.94</b>	<b>1,055,818.12</b>	<b>808,674.39</b>	<b>1,864,492.51</b>	<b>2,157,454.43</b>	<b>53.6</b>
321	COMBUSTIBLES Y LUBRICANTES	1,850,000.00	226,162.33	138,791.66	364,953.99	1,485,046.01	80.27
322	ARTICULOS SANITARIOS DE ASEO	60,000.00	6,038.93	8,468.25	14,507.18	45,492.82	75.82
323	ARTICULOS DEPORTIVOS	20,000.00	0.00	0.00	0.00	20,000.00	100.00
324	ROPA, TRABAJO Y PROTECCION	15,000.00	0.00	0.00	0.00	15,000.00	100.00
325	PERIODICOS REVISTAS Y LIBROS	6,000.00	3,021.00	1,900.00	4,921.00	1,079.00	17.98
326	GASTOS MENORES	15,000.00	2,451.32	2,121.80	4,573.12	10,426.88	69.51
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,966,000.00</b>	<b>237,673.58</b>	<b>151,281.71</b>	<b>388,955.29</b>	<b>1,577,044.71</b>	<b>80.2</b>
331	PAPELERIA Y ART. DE OFICINA	150,000.00	48,588.68	15,125.18	63,713.86	86,286.14	57.52
333	MATERIALES AUDIOVISUALES	9,000.00	1,709.40	235.32	1,944.72	7,055.28	78.39
334	TRABAJOS DE IMPRENTA	64,000.00	2,408.70	26,540.10	28,948.80	35,051.20	54.76
338	MAT. DE INGENIERIA Y DIBUJO	3,500.00	2,353.99	216.45	2,570.44	929.56	26.55
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>226,500.00</b>	<b>55,060.77</b>	<b>42,117.05</b>	<b>97,177.82</b>	<b>129,322.18</b>	<b>57.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	45,000.00	522.00	2,974.61	3,496.61	41,503.39	92.22
353	ENSERES DIVERSOS	22,500.00	14,424.03	1,083.67	15,507.70	6,992.30	31.07
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>67,500.00</b>	<b>14,946.03</b>	<b>4,058.28</b>	<b>19,004.31</b>	<b>48,495.69</b>	<b>71.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,260,000.00</b>	<b>307,680.38</b>	<b>197,457.04</b>	<b>505,137.42</b>	<b>1,754,862.58</b>	<b>77.6</b>



## 16 DELEG.SAN ANTONIO DE LOS BUENOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
571	MANT. EDIF.PUB.CONST.DEMOLIC.	110,000.00	37,742.65	27,325.97	65,068.62	44,931.38	40.84
572	OBRAS DE PROTECCION Y PAVIMENT	4,000,000.00	0.00	4,162.50	4,162.50	3,995,837.50	99.89
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,110,000.00</b>	<b>37,742.65</b>	<b>31,488.47</b>	<b>69,231.12</b>	<b>4,040,768.88</b>	<b>98.3</b>
581	SERVICIO DE ALUMBRADO PUBLICO	1,100,000.00	82,288.72	86,573.06	168,861.78	931,138.22	84.64
583	SERVICIO DE PARQUES Y JARDINES	500,000.00	10,156.67	19,156.77	29,313.44	470,686.56	94.13
585	SERVICIO DE SENALAMIENTO VIAL	1,100,000.00	1,990.40	8,378.95	10,369.35	1,089,630.65	99.05
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>2,700,000.00</b>	<b>94,435.79</b>	<b>114,108.78</b>	<b>208,544.57</b>	<b>2,491,455.43</b>	<b>92.3</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>6,810,000.00</b>	<b>132,178.44</b>	<b>145,597.25</b>	<b>277,775.69</b>	<b>6,532,224.31</b>	<b>95.9</b>
631	APORTACION AL ISSSTECALI-BASE	5,119,864.39	1,415,292.67	346,091.98	1,761,384.65	3,358,479.74	65.59
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>5,119,864.39</b>	<b>1,415,292.67</b>	<b>346,091.98</b>	<b>1,761,384.65</b>	<b>3,358,479.74</b>	<b>65.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>5,119,864.39</b>	<b>1,415,292.67</b>	<b>346,091.98</b>	<b>1,761,384.65</b>	<b>3,358,479.74</b>	<b>65.6</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>53,963,876.89</b>	<b>11,854,114.83</b>	<b>4,177,810.74</b>	<b>16,031,925.57</b>	<b>37,931,951.32</b>	<b>70.3</b>



## 17 DELEGACION LA MESA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	15,075,882.48	4,263,151.05	1,069,581.24	5,332,732.29	9,743,150.19	64.62
113	TIEMPO EXTRA PERSONAL BASE	2,342,969.23	896,835.56	340,081.49	1,236,917.05	1,106,052.18	47.20
114	GRATIFIC FIN DE AÑO PERS. BASE	4,589,273.26	0.00	0.00	0.00	4,589,273.26	100.00
115	PRIMA VACACIONAL PERS. BASE	1,462,355.69	0.00	0.00	0.00	1,462,355.69	100.00
117	PREVISION SOCIAL A LA BASE	9,685,315.33	2,848,813.98	718,600.64	3,567,414.62	6,117,900.71	63.16
119	INCENTIVOS AL PERSONAL DE BASE	4,867,452.42	1,141,587.62	800,112.62	1,941,700.24	2,925,752.18	60.10
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>38,023,248.42</b>	<b>9,150,388.21</b>	<b>2,928,375.99</b>	<b>12,078,764.20</b>	<b>25,944,484.22</b>	<b>68.2</b>
121	SUELDOS TABULARES PERS. CONF	217,744.74	67,165.90	16,330.86	83,496.76	134,247.98	61.65
122	COMPENSACIONES PERS. CONFZA	803,155.24	411,587.19	100,239.79	511,826.98	291,328.26	36.27
123	PLAN PREVISION SOC. CONFIANZA	1,359,185.80	418,211.12	101,350.67	519,561.79	839,624.01	61.77
124	GRATIFIC FIN DE AÑO PERS. CONF	392,321.94	13,277.58	2,725.03	16,002.61	376,319.33	95.92
129	PRIMA VACACIONAL CONFIANZA	76,319.55	96.30	749.21	845.51	75,474.04	98.89
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,848,727.28</b>	<b>910,338.09</b>	<b>221,395.56</b>	<b>1,131,733.65</b>	<b>1,716,993.63</b>	<b>60.3</b>
132	SUELDOS CONFIANZA II	370,166.06	111,971.08	26,548.12	138,519.20	231,646.86	62.57
133	COMPENSACIONES CONFIANZA II	437,576.93	142,727.81	42,721.12	185,448.93	252,128.00	57.61
134	TIEMPO EXTRA CONFIANZA II	287,765.22	53,431.99	21,550.52	74,982.51	212,782.71	73.94
135	GRATIFIC FIN AÑO CONFIANZA II	255,207.40	1,089.93	4,471.23	5,561.16	249,646.24	97.82
137	PRIMA VACACIONAL CONFIANZA II	52,241.39	219.80	-315.49	-95.69	52,337.08	100.18
138	PLAN DE PREV.SOC.CONFIANZA II	740,514.81	225,572.75	54,103.47	279,676.22	460,838.59	62.23
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,143,471.82</b>	<b>535,013.36</b>	<b>149,078.97</b>	<b>684,092.33</b>	<b>1,459,379.49</b>	<b>68.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	435,489.48	130,020.75	35,174.16	165,194.91	270,294.57	62.06
162	COMP. PNAL. TIEMPO Y OBRA DET.	8,460.95	70,478.22	21,084.69	91,562.91	-83,101.96	-982.18
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	14,318.53	113,815.62	33,436.24	147,251.86	-132,933.33	-928.40
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	300,821.72	59,977.49	30,076.46	90,053.95	210,767.77	70.06
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	75,538.86	0.00	0.00	0.00	75,538.86	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>834,629.54</b>	<b>374,292.08</b>	<b>119,771.55</b>	<b>494,063.63</b>	<b>340,565.91</b>	<b>40.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>43,850,077.06</b>	<b>10,970,031.74</b>	<b>3,418,622.07</b>	<b>14,388,653.81</b>	<b>29,461,423.25</b>	<b>67.2</b>
222	ENERGIA ELECTRICA	470,000.00	114,085.00	15,343.00	129,428.00	340,572.00	72.46
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	77.70	155.41	233.11	766.89	76.68
224	SERV. TELEFONICO	395,200.00	62,201.10	32,991.31	95,192.41	300,007.59	75.91
228	AGUA EMBOTELLADA	20,000.00	7,191.40	926.78	8,118.18	11,881.82	59.40
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>886,200.00</b>	<b>183,555.20</b>	<b>49,416.50</b>	<b>232,971.70</b>	<b>653,228.30</b>	<b>73.7</b>
233	ARRENDAMIENTO DE INMUEBLES	18,000.00	0.00	0.00	0.00	18,000.00	100.00
234	RENTA EQUIPO Y BIENES MUEBLES	60,000.00	17,243.79	5,247.31	22,491.10	37,508.90	62.51
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>78,000.00</b>	<b>17,243.79</b>	<b>5,247.31</b>	<b>22,491.10</b>	<b>55,508.90</b>	<b>71.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	30,000.00	3,697.41	0.00	3,697.41	26,302.59	87.67
242	MANT. DE VEHICULOS Y MAQUINAR	1,390,000.00	300,948.02	181,298.37	482,246.39	907,753.61	65.30
243	MANTEN. DE EQUIPO DE SERVICIOS	40,000.00	16,794.85	444.00	17,238.85	22,761.15	56.90
245	OBLIGACIONES JURIDICAS DE PAGO	567,003.40	0.00	0.00	0.00	567,003.40	100.00
248	SERVICIO TECNICO DE FUMIGACION	10,000.00	2,064.60	0.00	2,064.60	7,935.40	79.35
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,037,003.40</b>	<b>323,504.88</b>	<b>181,742.37</b>	<b>505,247.25</b>	<b>1,531,756.15</b>	<b>75.2</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	100,000.00	44,894.65	21,708.80	66,603.45	33,396.55	33.39
264	GASTOS DE ORDEN SOCIAL	350,000.00	30,039.00	29,342.99	59,381.99	290,618.01	83.03
267	ORGANIZACION FIESTAS PATRIAS	50,000.00	0.00	0.00	0.00	50,000.00	100.00
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>500,000.00</b>	<b>74,933.65</b>	<b>51,051.79</b>	<b>125,985.44</b>	<b>374,014.56</b>	<b>74.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>3,501,203.40</b>	<b>599,237.52</b>	<b>287,457.97</b>	<b>886,695.49</b>	<b>2,614,507.91</b>	<b>74.7</b>
321	COMBUSTIBLES Y LUBRICANTES	1,750,255.95	354,645.58	128,839.16	483,484.74	1,266,771.21	72.37
322	ARTICULOS SANITARIOS DE ASEO	75,000.00	15,395.15	6,876.17	22,271.32	52,728.68	70.30
323	ARTICULOS DEPORTIVOS	5,000.00	0.00	0.00	0.00	5,000.00	100.00
324	ROPA, TRABAJO Y PROTECCION	20,000.00	2,323.27	1,475.80	3,799.07	16,200.93	81.00
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	0.00	0.00	0.00	2,000.00	100.00
326	GASTOS MENORES	20,000.00	8,142.50	1,233.50	9,376.00	10,624.00	53.12
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,872,255.95</b>	<b>380,506.50</b>	<b>138,424.63</b>	<b>518,931.13</b>	<b>1,353,324.82</b>	<b>72.3</b>
331	PAPELERIA Y ART. DE OFICINA	350,000.00	59,712.14	57,659.66	117,371.80	232,628.20	66.46
334	TRABAJOS DE IMPRENTA	210,000.00	28,305.00	2,442.00	30,747.00	179,253.00	85.35
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>560,000.00</b>	<b>88,017.14</b>	<b>60,101.66</b>	<b>148,118.80</b>	<b>411,881.20</b>	<b>73.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	100,000.00	46,900.17	2,576.22	49,476.39	50,523.61	50.52
353	ENSERES DIVERSOS	10,000.00	6,095.14	232.02	6,327.16	3,672.84	36.72
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>110,000.00</b>	<b>52,995.31</b>	<b>2,808.24</b>	<b>55,803.55</b>	<b>54,196.45</b>	<b>49.3</b>



## 17 DELEGACION LA MESA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,542,255.95</b>	<b>521,518.95</b>	<b>201,334.53</b>	<b>722,853.48</b>	<b>1,819,402.47</b>	<b>71.6</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	90,000.00	73,271.84	2,378.56	75,650.40	14,349.60	15.94
572	OBRAS DE PROTECCION Y PAVIMENT	3,000,000.00	4,173.60	0.00	4,173.60	2,995,826.40	99.86
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>3,090,000.00</b>	<b>77,445.44</b>	<b>2,378.56</b>	<b>79,824.00</b>	<b>3,010,176.00</b>	<b>97.4</b>
581	SERVICIO DE ALUMBRADO PUBLICO	1,000,000.00	280,857.53	35,964.00	316,821.53	683,178.47	68.31
583	SERVICIO DE PARQUES Y JARDINES	450,000.00	23,396.00	11,717.50	35,113.50	414,886.50	92.19
585	SERVICIO DE SENALAMIENTO VIAL	700,000.00	273,604.05	119,371.07	392,975.12	307,024.88	43.86
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>2,150,000.00</b>	<b>577,857.58</b>	<b>167,052.57</b>	<b>744,910.15</b>	<b>1,405,089.85</b>	<b>65.4</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,240,000.00</b>	<b>655,303.02</b>	<b>169,431.13</b>	<b>824,734.15</b>	<b>4,415,265.85</b>	<b>84.3</b>
631	APORTACION AL ISSSTECALI-BASE	6,338,682.49	1,744,627.63	440,637.60	2,185,265.23	4,153,417.26	65.52
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>6,338,682.49</b>	<b>1,744,627.63</b>	<b>440,637.60</b>	<b>2,185,265.23</b>	<b>4,153,417.26</b>	<b>65.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>6,338,682.49</b>	<b>1,744,627.63</b>	<b>440,637.60</b>	<b>2,185,265.23</b>	<b>4,153,417.26</b>	<b>65.5</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>61,472,218.91</b>	<b>14,490,718.86</b>	<b>4,517,483.30</b>	<b>19,008,202.16</b>	<b>42,464,016.75</b>	<b>69.1</b>



## 18 DELEGACION LA PRESA A.L.R.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	9,684,954.55	2,898,371.52	674,067.31	3,572,438.83	6,112,515.72	63.11
114	GRATIFIC FIN DE AÑO PERS. BASE	2,928,580.93	0.00	0.00	0.00	2,928,580.93	100.00
115	PRIMA VACACIONAL PERS. BASE	959,582.07	0.00	0.00	0.00	959,582.07	100.00
117	PREVISION SOCIAL A LA BASE	6,055,978.30	1,826,666.15	432,722.83	2,259,388.98	3,796,589.32	62.69
119	INCENTIVOS AL PERSONAL DE BASE	3,173,026.06	756,036.63	500,247.76	1,256,284.39	1,916,741.67	60.40
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>22,802,121.91</b>	<b>5,481,074.30</b>	<b>1,607,037.90</b>	<b>7,088,112.20</b>	<b>15,714,009.71</b>	<b>68.9</b>
121	SUELDOS TABULARES PERS. CONF	174,195.79	52,677.49	13,399.68	66,077.17	108,118.62	62.06
122	COMPENSACIONES PERS. CONFZA	731,577.18	250,226.34	59,038.60	309,264.94	422,312.24	57.72
123	PLAN PREVISION SOC. CONFIANZA	1,238,053.70	370,969.08	94,071.20	465,040.28	773,013.42	62.43
124	GRATIFIC FIN DE AÑO PERS. CONF	353,378.12	7,529.97	0.00	7,529.97	345,848.15	97.86
129	PRIMA VACACIONAL CONFIANZA	66,246.52	1,656.69	0.00	1,656.69	64,589.83	97.49
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,563,451.31</b>	<b>683,059.57</b>	<b>166,509.48</b>	<b>849,569.05</b>	<b>1,713,882.26</b>	<b>66.9</b>
132	SUELDOS CONFIANZA II	587,910.80	218,097.70	51,421.26	269,518.96	318,391.84	54.15
133	COMPENSACIONES CONFIANZA II	833,981.56	303,517.58	72,251.44	375,769.02	458,212.54	54.94
135	GRATIFIC FIN AÑO CONFIANZA II	467,018.66	0.00	0.00	0.00	467,018.66	100.00
137	PRIMA VACACIONAL CONFIANZA II	97,063.22	0.00	0.00	0.00	97,063.22	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	1,411,353.40	499,732.94	120,343.55	620,076.49	791,276.91	56.06
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>3,397,327.64</b>	<b>1,021,348.22</b>	<b>244,016.25</b>	<b>1,265,364.47</b>	<b>2,131,963.17</b>	<b>62.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	348,391.58	149,495.10	28,536.11	178,031.21	170,360.37	48.89
162	COMP. PNAL. TIEMPO Y OBRA DET.	58,209.71	204,910.53	44,661.15	249,571.68	-191,361.97	-328.74
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	98,508.75	324,650.73	64,289.16	388,939.89	-290,431.14	-294.82
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	0.00	0.00	4,114.28	4,114.28	-4,114.28	0.00
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	83,259.92	0.00	33,440.67	33,440.67	49,819.25	59.83
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>588,369.96</b>	<b>679,056.36</b>	<b>175,041.37</b>	<b>854,097.73</b>	<b>-265,727.77</b>	<b>-45.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>29,351,270.82</b>	<b>7,864,538.45</b>	<b>2,192,605.00</b>	<b>10,057,143.45</b>	<b>19,294,127.37</b>	<b>65.7</b>
222	ENERGIA ELECTRICA	400,000.00	129,944.00	35,795.00	165,739.00	234,261.00	58.56
224	SERV. TELEFONICO	529,568.00	50,338.95	22,916.56	73,255.51	456,312.49	86.16
228	AGUA EMBOTELLADA	25,000.00	10,225.08	287.50	10,512.58	14,487.42	57.94
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>954,568.00</b>	<b>190,508.03</b>	<b>58,999.06</b>	<b>249,507.09</b>	<b>705,060.91</b>	<b>73.9</b>
234	RENTA EQUIPO Y BIENES MUEBLES	70,000.00	27,999.99	8,377.39	36,377.38	33,622.62	48.03
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>70,000.00</b>	<b>27,999.99</b>	<b>8,377.39</b>	<b>36,377.38</b>	<b>33,622.62</b>	<b>48.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	22,000.00	4,406.54	0.00	4,406.54	17,593.46	79.97
242	MANT. DE VEHICULOS Y MAQUINAR	3,501,431.93	264,103.74	86,945.12	351,048.86	3,150,383.07	89.97
243	MANTEN. DE EQUIPO DE SERVICIOS	36,000.00	626.10	0.00	626.10	35,373.90	98.26
245	OBLIGACIONES JURIDICAS DE PAGO	425,336.28	0.00	0.00	0.00	425,336.28	100.00
248	SERVICIO TECNICO DE FUMIGACION	30,000.00	4,681.98	0.00	4,681.98	25,318.02	84.39
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>4,014,768.21</b>	<b>273,818.36</b>	<b>86,945.12</b>	<b>360,763.48</b>	<b>3,654,004.73</b>	<b>91.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	50,000.00	4,027.06	0.00	4,027.06	45,972.94	91.94
264	GASTOS DE ORDEN SOCIAL	350,000.00	48,488.95	0.00	48,488.95	301,511.05	86.14
266	RECEPCION CELEBRACIONES VARIAS	30,000.00	798.00	2,925.25	3,723.25	26,276.75	87.58
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>430,000.00</b>	<b>53,314.01</b>	<b>2,925.25</b>	<b>56,239.26</b>	<b>373,760.74</b>	<b>86.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>5,469,336.21</b>	<b>545,640.39</b>	<b>157,246.82</b>	<b>702,887.21</b>	<b>4,766,449.00</b>	<b>87.1</b>
321	COMBUSTIBLES Y LUBRICANTES	2,400,000.00	574,492.31	109,239.17	683,731.48	1,716,268.52	71.51
322	ARTICULOS SANITARIOS DE ASEO	120,000.00	48,576.62	2,747.25	51,323.87	68,676.13	57.23
323	ARTICULOS DEPORTIVOS	20,000.00	250.00	0.00	250.00	19,750.00	98.75
324	ROPA, TRABAJO Y PROTECCION	15,000.00	551.65	0.00	551.65	14,448.35	96.32
325	PERIODICOS REVISTAS Y LIBROS	8,000.00	7,740.56	0.00	7,740.56	259.44	3.24
326	GASTOS MENORES	25,000.00	9,468.48	0.00	9,468.48	15,531.52	62.12
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>2,588,000.00</b>	<b>641,079.62</b>	<b>111,986.42</b>	<b>753,066.04</b>	<b>1,834,933.96</b>	<b>70.9</b>
331	PAPELERIA Y ART. DE OFICINA	249,700.00	93,053.42	24,085.48	117,138.90	132,561.10	53.08
334	TRABAJOS DE IMPRENTA	250,000.00	13,204.56	41,014.50	54,219.06	195,780.94	78.31
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>499,700.00</b>	<b>106,257.98</b>	<b>65,099.98</b>	<b>171,357.96</b>	<b>328,342.04</b>	<b>65.7</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	60,000.00	10,742.93	841.30	11,584.23	48,415.77	80.69
353	ENSERES DIVERSOS	50,000.00	3,409.07	88.80	3,497.87	46,502.13	93.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>110,000.00</b>	<b>14,152.00</b>	<b>930.10</b>	<b>15,082.10</b>	<b>94,917.90</b>	<b>86.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>3,197,700.00</b>	<b>761,489.60</b>	<b>178,016.50</b>	<b>939,506.10</b>	<b>2,258,193.90</b>	<b>70.6</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	30,000.00	11,479.52	1,992.93	13,472.45	16,527.55	55.09
572	OBRAS DE PROTECCION Y PAVIMENT	4,500,000.00	74,786.25	0.00	74,786.25	4,425,213.75	98.33
575	CONSTRUCCION TALLERES MUNICIP.	50,000.00	0.00	0.00	0.00	50,000.00	100.00



## 18 DELEGACION LA PRESA A.L.R.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,580,000.00</b>	<b>86,265.77</b>	<b>1,992.93</b>	<b>88,258.70</b>	<b>4,491,741.30</b>	<b>98.1</b>
581	SERVICIO DE ALUMBRADO PUBLICO	1,356,500.00	359,480.54	376.76	359,857.30	996,642.70	73.47
583	SERVICIO DE PARQUES Y JARDINES	1,430,000.00	19,216.76	2,236.53	21,453.29	1,408,546.71	98.49
585	SERVICIO DE SENALAMIENTO VIAL	358,000.00	156.00	0.00	156.00	357,844.00	99.95
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>3,144,500.00</b>	<b>378,853.30</b>	<b>2,613.29</b>	<b>381,466.59</b>	<b>2,763,033.41</b>	<b>87.9</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>7,724,500.00</b>	<b>465,119.07</b>	<b>4,606.22</b>	<b>469,725.29</b>	<b>7,254,774.71</b>	<b>93.9</b>
631	APORTACION AL ISSSTECALI-BASE	4,049,538.89	1,116,588.90	265,773.27	1,382,362.17	2,667,176.72	65.86
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>4,049,538.89</b>	<b>1,116,588.90</b>	<b>265,773.27</b>	<b>1,382,362.17</b>	<b>2,667,176.72</b>	<b>65.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>4,049,538.89</b>	<b>1,116,588.90</b>	<b>265,773.27</b>	<b>1,382,362.17</b>	<b>2,667,176.72</b>	<b>65.9</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>49,792,345.92</b>	<b>10,753,376.41</b>	<b>2,798,247.81</b>	<b>13,551,624.22</b>	<b>36,240,721.70</b>	<b>72.8</b>



## 19 DELEGACION MESA DE OTAY

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	6,811,345.28	2,009,419.85	516,439.77	2,525,859.62	4,285,485.66	62.91
114	GRATIFIC FIN DE AÑO PERS. BASE	2,082,229.86	0.00	0.00	0.00	2,082,229.86	100.00
115	PRIMA VACACIONAL PERS. BASE	684,279.85	0.00	0.00	0.00	684,279.85	100.00
117	PREVISION SOCIAL A LA BASE	4,294,767.06	1,309,933.59	331,279.81	1,641,213.40	2,653,553.66	61.78
119	INCENTIVOS AL PERSONAL DE BASE	2,309,642.86	578,094.02	389,566.51	967,660.53	1,341,982.33	58.10
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>16,182,264.91</b>	<b>3,897,447.46</b>	<b>1,237,286.09</b>	<b>5,134,733.55</b>	<b>11,047,531.36</b>	<b>68.3</b>
121	SUELDOS TABULARES PERS. CONF	152,421.32	40,199.04	11,473.19	51,672.23	100,749.09	66.09
122	COMPENSACIONES PERS. CONFZA	570,379.30	167,164.16	84,727.65	251,891.81	318,487.50	55.83
123	PLAN PREVISION SOC. CONFIANZA	965,257.29	266,891.28	66,722.82	333,614.10	631,643.19	65.43
124	GRATIFIC FIN DE AÑO PERS. CONF	278,251.38	0.00	32,487.88	32,487.88	245,763.50	88.32
129	PRIMA VACACIONAL CONFIANZA	52,473.29	0.00	-904.81	-904.81	53,378.10	101.72
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,018,782.57</b>	<b>474,254.48</b>	<b>194,506.73</b>	<b>668,761.21</b>	<b>1,350,021.36</b>	<b>66.9</b>
132	SUELDOS CONFIANZA II	500,812.90	127,400.46	38,440.33	165,840.79	334,972.11	66.88
133	COMPENSACIONES CONFIANZA II	701,633.55	207,691.41	67,212.50	274,903.91	426,729.64	60.81
134	TIEMPO EXTRA CONFIANZA II	25,457.13	0.00	0.00	0.00	25,457.13	100.00
135	GRATIFIC FIN AÑO CONFIANZA II	393,927.52	0.00	0.00	0.00	393,927.52	100.00
137	PRIMA VACACIONAL CONFIANZA II	79,393.19	0.00	0.00	0.00	79,393.19	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	1,187,379.85	346,510.04	108,080.65	454,590.69	732,789.16	61.71
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,888,604.15</b>	<b>681,601.91</b>	<b>213,733.48</b>	<b>895,335.39</b>	<b>1,993,268.76</b>	<b>69.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	195,970.27	47,178.36	15,564.27	62,742.63	133,227.64	67.98
162	COMP. PNAL. TIEMPO Y OBRA DET.	-60,458.99	9,181.33	7,005.71	16,187.04	-76,646.03	126.77
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-102,315.21	15,537.32	10,715.38	26,252.70	-128,567.91	125.65
164	T.EXRA PNAL.TIEMPO Y OBRA DET.	4,395.83	0.00	0.00	0.00	4,395.83	100.00
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	5,471.88	0.00	0.00	0.00	5,471.88	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>43,063.78</b>	<b>71,897.01</b>	<b>33,285.36</b>	<b>105,182.37</b>	<b>-62,118.59</b>	<b>-144.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>21,132,715.41</b>	<b>5,125,200.86</b>	<b>1,678,811.66</b>	<b>6,804,012.52</b>	<b>14,328,702.89</b>	<b>67.8</b>
222	ENERGIA ELECTRICA	401,660.00	69,940.00	68,012.00	137,952.00	263,708.00	65.65
223	SERVICIO POSTAL Y TELEGRAFICO	2,000.00	178.65	0.00	178.65	1,821.35	91.06
224	SERV. TELEFONICO	362,762.40	62,116.08	30,470.69	92,586.77	270,175.63	74.47
228	AGUA EMBOTELLADA	15,000.00	4,386.25	906.20	5,292.45	9,707.55	64.71
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>781,422.40</b>	<b>136,620.98</b>	<b>99,388.89</b>	<b>236,009.87</b>	<b>545,412.53</b>	<b>69.8</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	8,117.00	2,543.35	10,660.35	19,339.65	64.46
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>8,117.00</b>	<b>2,543.35</b>	<b>10,660.35</b>	<b>19,339.65</b>	<b>64.5</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,570.00	0.00	419.19	419.19	10,150.81	96.03
242	MANT. DE VEHICULOS Y MAQUINAR	1,150,000.00	49,929.90	85,692.19	135,622.09	1,014,377.91	88.20
243	MANTEN. DE EQUIPO DE SERVICIOS	28,000.00	399.60	0.00	399.60	27,600.40	98.57
245	OBLIGACIONES JURIDICAS DE PAGO	295,399.71	0.00	0.00	0.00	295,399.71	100.00
248	SERVICIO TECNICO DE FUMIGACION	8,000.00	987.90	0.00	987.90	7,012.10	87.65
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,491,969.71</b>	<b>51,317.40</b>	<b>86,111.38</b>	<b>137,428.78</b>	<b>1,354,540.93</b>	<b>90.8</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	30,000.00	5,150.00	7,863.24	13,013.24	16,986.76	56.62
264	GASTOS DE ORDEN SOCIAL	350,000.00	116,152.15	73,170.00	189,322.15	160,677.85	45.90
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>380,000.00</b>	<b>121,302.15</b>	<b>81,033.24</b>	<b>202,335.39</b>	<b>177,664.61</b>	<b>46.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,683,392.11</b>	<b>317,357.53</b>	<b>269,076.86</b>	<b>586,434.39</b>	<b>2,096,957.72</b>	<b>78.1</b>
321	COMBUSTIBLES Y LUBRICANTES	1,050,000.00	158,362.87	18,806.26	177,169.13	872,830.87	83.12
322	ARTICULOS SANITARIOS DE ASEO	70,000.00	18,254.26	6,915.52	25,169.78	44,830.22	64.04
324	ROPA, TRABAJO Y PROTECCION	89,845.00	1,259.85	0.00	1,259.85	88,585.15	98.59
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	0.00	0.00	0.00	1,000.00	100.00
326	GASTOS MENORES	7,000.00	2,219.11	1,511.40	3,730.51	3,269.49	46.70
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,217,845.00</b>	<b>180,096.09</b>	<b>27,233.18</b>	<b>207,329.27</b>	<b>1,010,515.73</b>	<b>83.0</b>
331	PAPELERIA Y ART. DE OFICINA	100,000.00	28,264.40	9,390.10	37,654.50	62,345.50	62.34
334	TRABAJOS DE IMPRENTA	116,270.00	7,065.21	3,023.74	10,088.95	106,181.05	91.32
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>216,270.00</b>	<b>35,329.61</b>	<b>12,413.84</b>	<b>47,743.45</b>	<b>168,526.55</b>	<b>77.9</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	60,000.00	13,144.60	3,151.17	16,295.77	43,704.23	72.84
353	ENSERES DIVERSOS	10,000.00	0.00	982.10	982.10	9,017.90	90.17
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>70,000.00</b>	<b>13,144.60</b>	<b>4,133.27</b>	<b>17,277.87</b>	<b>52,722.13</b>	<b>75.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,504,115.00</b>	<b>228,570.30</b>	<b>43,780.29</b>	<b>272,350.59</b>	<b>1,231,764.41</b>	<b>81.9</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,570.00	8,390.01	1,993.48	10,383.49	186.51	1.76
572	OBRAS DE PROTECCION Y PAVIMENT	3,851,747.00	2,234.93	16,413.02	18,647.95	3,833,099.05	99.51



## 19 DELEGACION MESA DE OTAY

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>3,862,317.00</b>	<b>10,624.94</b>	<b>18,406.50</b>	<b>29,031.44</b>	<b>3,833,285.56</b>	<b>99.2</b>
581	SERVICIO DE ALUMBRADO PUBLICO	400,000.00	50,097.04	102,807.92	152,904.96	247,095.04	61.77
583	SERVICIO DE PARQUES Y JARDINES	700,000.00	70,992.71	90,371.96	161,364.67	538,635.33	76.94
585	SERVICIO DE SENALAMIENTO VIAL	150,000.00	49,728.00	84,873.93	134,601.93	15,398.07	10.26
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>1,250,000.00</b>	<b>170,817.75</b>	<b>278,053.81</b>	<b>448,871.56</b>	<b>801,128.44</b>	<b>64.1</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,112,317.00</b>	<b>181,442.69</b>	<b>296,460.31</b>	<b>477,903.00</b>	<b>4,634,414.00</b>	<b>90.7</b>
631	APORTACION AL ISSSTECALI-BASE	2,876,229.57	829,054.98	209,848.08	1,038,903.06	1,837,326.51	63.87
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>2,876,229.57</b>	<b>829,054.98</b>	<b>209,848.08</b>	<b>1,038,903.06</b>	<b>1,837,326.51</b>	<b>63.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>2,876,229.57</b>	<b>829,054.98</b>	<b>209,848.08</b>	<b>1,038,903.06</b>	<b>1,837,326.51</b>	<b>63.9</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>33,308,769.09</b>	<b>6,681,626.36</b>	<b>2,497,977.20</b>	<b>9,179,603.56</b>	<b>24,129,165.53</b>	<b>72.4</b>



## 20 DELEGACION OTAY CENTENARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,459,072.22	421,301.28	104,951.07	526,252.35	932,819.87	63.93
114	GRATIFIC FIN DE AÑO PERS. BASE	455,547.94	0.00	0.00	0.00	455,547.94	100.00
115	PRIMA VACACIONAL PERS. BASE	130,662.59	0.00	0.00	0.00	130,662.59	100.00
117	PREVISION SOCIAL A LA BASE	1,002,994.30	311,646.48	77,638.46	389,284.94	613,709.36	61.18
119	INCENTIVOS AL PERSONAL DE BASE	473,489.53	115,027.29	89,456.88	204,484.17	269,005.36	56.81
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,521,766.58</b>	<b>847,975.05</b>	<b>272,046.41</b>	<b>1,120,021.46</b>	<b>2,401,745.12</b>	<b>68.2</b>
121	SUELDOS TABULARES PERS. CONF	261,293.69	68,673.36	20,099.52	88,772.88	172,520.81	66.02
122	COMPENSACIONES PERS. CONFZA	757,387.09	233,289.02	64,558.76	297,847.78	459,539.31	60.67
123	PLAN PREVISION SOC. CONFIANZA	1,281,731.97	373,773.17	104,460.88	478,234.05	803,497.92	62.68
124	GRATIFIC FIN DE AÑO PERS. CONF	379,189.02	0.00	0.00	0.00	379,189.02	100.00
129	PRIMA VACACIONAL CONFIANZA	69,517.99	0.00	0.00	0.00	69,517.99	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,749,119.76</b>	<b>675,735.55</b>	<b>189,119.16</b>	<b>864,854.71</b>	<b>1,884,265.05</b>	<b>68.5</b>
132	SUELDOS CONFIANZA II	348,391.58	128,301.92	31,321.74	159,623.66	188,767.92	54.18
133	COMPENSACIONES CONFIANZA II	535,679.60	193,530.27	46,306.56	239,836.83	295,842.77	55.22
135	GRATIFIC FIN AÑO CONFIANZA II	295,154.90	1,923.28	0.00	1,923.28	293,231.62	99.34
137	PRIMA VACACIONAL CONFIANZA II	58,685.65	634.62	0.00	634.62	58,051.03	98.91
138	PLAN DE PREV.SOC.CONFIANZA II	906,534.71	318,011.11	77,914.58	395,925.69	510,609.02	56.32
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,144,446.45</b>	<b>642,401.20</b>	<b>155,542.88</b>	<b>797,944.08</b>	<b>1,346,502.37</b>	<b>62.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	195,970.27	13,748.73	1,674.96	15,423.69	180,546.58	92.12
162	COMP. PNAL. TIEMPO Y OBRA DET.	21,452.18	49,102.77	4,503.78	53,606.55	-32,154.37	-149.88
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	36,303.69	79,779.38	7,395.16	87,174.54	-50,870.85	-140.12
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	41,823.00	0.00	0.00	0.00	41,823.00	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>295,549.13</b>	<b>142,630.88</b>	<b>13,573.90</b>	<b>156,204.78</b>	<b>139,344.35</b>	<b>47.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>8,710,881.91</b>	<b>2,308,742.68</b>	<b>630,282.35</b>	<b>2,939,025.03</b>	<b>5,771,856.88</b>	<b>66.3</b>
222	ENERGIA ELECTRICA	150,000.00	42,129.00	28,463.00	70,592.00	79,408.00	52.93
224	SERV. TELEFONICO	178,880.00	21,213.43	4,631.39	25,844.82	153,035.18	85.55
228	AGUA EMBOTELLADA	10,000.00	3,424.29	1,049.58	4,473.87	5,526.13	55.26
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>338,880.00</b>	<b>66,766.72</b>	<b>34,143.97</b>	<b>100,910.69</b>	<b>237,969.31</b>	<b>70.2</b>
233	ARRENDAMIENTO DE INMUEBLES	250,000.00	53,634.04	41,382.18	95,016.22	154,983.78	61.99
234	RENTA EQUIPO Y BIENES MUEBLES	25,000.00	6,262.69	2,414.22	8,676.91	16,323.09	65.29
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>275,000.00</b>	<b>59,896.73</b>	<b>43,796.40</b>	<b>103,693.13</b>	<b>171,306.87</b>	<b>62.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	1,198.82	0.00	1,198.82	8,801.18	88.01
242	MANT. DE VEHICULOS Y MAQUINAR	652,074.79	124,558.61	17,786.77	142,345.38	509,729.41	78.17
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	110,410.38	0.00	0.00	0.00	110,410.38	100.00
248	SERVICIO TECNICO DE FUMIGACION	7,000.00	765.90	0.00	765.90	6,234.10	89.05
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>794,485.17</b>	<b>126,523.33</b>	<b>17,786.77</b>	<b>144,310.10</b>	<b>650,175.07</b>	<b>81.8</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	55,000.00	18,652.16	5,738.28	24,390.44	30,609.56	55.65
264	GASTOS DE ORDEN SOCIAL	350,000.00	11,383.05	3,100.00	14,483.05	335,516.95	95.86
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>405,000.00</b>	<b>30,035.21</b>	<b>8,838.28</b>	<b>38,873.49</b>	<b>366,126.51</b>	<b>90.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,813,365.17</b>	<b>283,221.99</b>	<b>104,565.42</b>	<b>387,787.41</b>	<b>1,425,577.76</b>	<b>78.6</b>
321	COMBUSTIBLES Y LUBRICANTES	965,376.86	154,048.45	65,792.12	219,840.57	745,536.29	77.22
322	ARTICULOS SANITARIOS DE ASEO	30,000.00	4,440.13	718.35	5,158.48	24,841.52	82.80
324	ROPA, TRABAJO Y PROTECCION	30,000.00	2,298.20	269.73	2,567.93	27,432.07	91.44
325	PERIODICOS REVISTAS Y LIBROS	10,000.00	3,219.00	502.00	3,721.00	6,279.00	62.79
326	GASTOS MENORES	20,000.00	7,879.28	2,336.70	10,215.98	9,784.02	48.92
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,055,376.86</b>	<b>171,885.06</b>	<b>69,618.90</b>	<b>241,503.96</b>	<b>813,872.90</b>	<b>77.1</b>
331	PAPELERIA Y ART. DE OFICINA	105,000.00	24,861.24	8,427.45	33,288.69	71,711.31	68.29
334	TRABAJOS DE IMPRENTA	50,000.00	0.00	9,509.37	9,509.37	40,490.63	80.98
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>155,000.00</b>	<b>24,861.24</b>	<b>17,936.82</b>	<b>42,798.06</b>	<b>112,201.94</b>	<b>72.4</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	20,000.00	1,125.98	1,564.42	2,690.40	17,309.60	86.54
353	ENSERES DIVERSOS	35,000.00	8,011.84	4,352.28	12,364.12	22,635.88	64.67
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>55,000.00</b>	<b>9,137.82</b>	<b>5,916.70</b>	<b>15,054.52</b>	<b>39,945.48</b>	<b>72.6</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,265,376.86</b>	<b>205,884.12</b>	<b>93,472.42</b>	<b>299,356.54</b>	<b>966,020.32</b>	<b>76.3</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	13,523,885.00	81,069.71	26,337.38	107,407.09	13,416,477.91	99.20
572	OBRAS DE PROTECCION Y PAVIMENT	4,245,000.00	0.00	0.00	0.00	4,245,000.00	100.00
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>17,768,885.00</b>	<b>81,069.71</b>	<b>26,337.38</b>	<b>107,407.09</b>	<b>17,661,477.91</b>	<b>99.4</b>
581	SERVICIO DE ALUMBRADO PUBLICO	470,000.00	104,847.37	0.00	104,847.37	365,152.63	77.69



## 20 DELEGACION OTAY CENTENARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
583	SERVICIO DE PARQUES Y JARDINES	700,000.00	2,648.08	1,177.99	3,826.07	696,173.93	99.45
585	SERVICIO DE SENALAMIENTO VIAL	130,000.00	65,080.41	0.00	65,080.41	64,919.59	49.93
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>1,300,000.00</b>	<b>172,575.86</b>	<b>1,177.99</b>	<b>173,753.85</b>	<b>1,126,246.15</b>	<b>86.6</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>19,068,885.00</b>	<b>253,645.57</b>	<b>27,515.37</b>	<b>281,160.94</b>	<b>18,787,724.06</b>	<b>98.5</b>
631	APORTACION AL ISSSTECALI-BASE	626,774.25	178,501.20	44,625.30	223,126.50	403,647.75	64.40
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>626,774.25</b>	<b>178,501.20</b>	<b>44,625.30</b>	<b>223,126.50</b>	<b>403,647.75</b>	<b>64.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>626,774.25</b>	<b>178,501.20</b>	<b>44,625.30</b>	<b>223,126.50</b>	<b>403,647.75</b>	<b>64.4</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>31,485,283.19</b>	<b>3,229,995.56</b>	<b>900,460.86</b>	<b>4,130,456.42</b>	<b>27,354,826.77</b>	<b>86.9</b>



## 21 DELEGACION CERRO COLORADO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,216,399.52	374,243.05	89,360.50	463,603.55	752,795.97	61.88
113	TIEMPO EXTRA PERSONAL BASE	28,800.00	0.00	0.00	0.00	28,800.00	100.00
114	GRATIFIC FIN DE AÑO PERS. BASE	374,905.13	0.00	0.00	0.00	374,905.13	100.00
115	PRIMA VACACIONAL PERS. BASE	114,135.07	0.00	0.00	0.00	114,135.07	100.00
117	PREVISION SOCIAL A LA BASE	803,861.26	249,658.56	62,414.64	312,073.20	491,788.06	61.17
119	INCENTIVOS AL PERSONAL DE BASE	395,346.92	104,455.50	73,710.70	178,166.20	217,180.72	54.93
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,933,447.89</b>	<b>728,357.11</b>	<b>225,485.84</b>	<b>953,842.95</b>	<b>1,979,604.94</b>	<b>67.5</b>
121	SUELDOS TABULARES PERS. CONF	370,166.06	76,886.58	34,785.33	111,671.91	258,494.15	69.83
122	COMPENSACIONES PERS. CONFZA	1,046,100.97	366,468.43	101,881.28	468,349.71	577,751.26	55.22
123	PLAN PREVISION SOC. CONFIANZA	1,770,324.72	568,969.16	151,560.10	720,529.26	1,049,795.46	59.29
124	GRATIFIC FIN DE AÑO PERS. CONF	525,262.52	3,478.91	3,362.00	6,840.91	518,421.61	98.69
129	PRIMA VACACIONAL CONFIANZA	98,668.42	-250.21	0.00	-250.21	98,918.63	100.25
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,810,522.69</b>	<b>1,015,552.87</b>	<b>291,588.71</b>	<b>1,307,141.58</b>	<b>2,503,381.11</b>	<b>65.7</b>
132	SUELDOS CONFIANZA II	391,940.53	116,606.47	37,770.35	154,376.82	237,563.71	60.61
133	COMPENSACIONES CONFIANZA II	544,659.54	220,575.86	63,704.13	284,279.99	260,379.55	47.80
135	GRATIFIC FIN AÑO CONFIANZA II	306,318.48	0.00	0.00	0.00	306,318.48	100.00
137	PRIMA VACACIONAL CONFIANZA II	68,128.75	0.00	0.00	0.00	68,128.75	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	921,731.53	360,139.02	87,347.00	447,486.02	474,245.51	51.45
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,232,778.84</b>	<b>697,321.35</b>	<b>188,821.48</b>	<b>886,142.83</b>	<b>1,346,636.01</b>	<b>60.3</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	12,389.76	5,524.57	17,914.33	156,281.46	89.71
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	36,845.59	9,363.26	46,208.85	-110,874.09	171.45
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	57,896.45	12,681.50	70,577.95	-180,011.43	164.49
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	6,482.84	6,482.84	-6,466.84	0,417.75
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113.07</b>	<b>107,131.80</b>	<b>34,052.17</b>	<b>141,183.97</b>	<b>-141,070.90</b>	<b>24768.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>8,976,862.48</b>	<b>2,548,363.13</b>	<b>739,948.20</b>	<b>3,288,311.33</b>	<b>5,688,551.15</b>	<b>63.4</b>
222	ENERGIA ELECTRICA	135,000.00	22,649.00	7,184.00	29,833.00	105,167.00	77.90
224	SERV. TELEFONICO	302,480.00	58,607.95	34,129.39	92,737.34	209,742.66	69.34
228	AGUA EMBOTELLADA	10,000.00	2,235.48	1,266.60	3,502.08	6,497.92	64.97
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>447,480.00</b>	<b>83,492.43</b>	<b>42,579.99</b>	<b>126,072.42</b>	<b>321,407.58</b>	<b>71.8</b>
233	ARRENDAMIENTO DE INMUEBLES	450,000.00	0.00	80,000.00	80,000.00	370,000.00	82.22
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	17,694.55	8,353.92	26,048.47	3,951.53	13.17
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>480,000.00</b>	<b>17,694.55</b>	<b>88,353.92</b>	<b>106,048.47</b>	<b>373,951.53</b>	<b>77.9</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	7,000.00	1,362.90	327.00	1,689.90	5,310.10	75.85
242	MANT. DE VEHICULOS Y MAQUINAR	960,511.98	55,019.15	240,934.43	295,953.58	664,558.40	69.18
243	MANTEN. DE EQUIPO DE SERVICIOS	4,000.00	0.00	383.79	383.79	3,616.21	90.40
245	OBLIGACIONES JURIDICAS DE PAGO	115,923.67	0.00	0.00	0.00	115,923.67	100.00
248	SERVICIO TECNICO DE FUMIGACION	16,000.00	2,661.78	25.90	2,687.68	13,312.32	83.20
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,103,435.65</b>	<b>59,043.83</b>	<b>241,671.12</b>	<b>300,714.95</b>	<b>802,720.70</b>	<b>72.7</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	80,000.00	36,658.55	14,487.61	51,146.16	28,853.84	36.06
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	50,000.00	50,000.00	300,000.00	85.71
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>430,000.00</b>	<b>36,658.55</b>	<b>64,487.61</b>	<b>101,146.16</b>	<b>328,853.84</b>	<b>76.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,460,915.66</b>	<b>196,889.36</b>	<b>437,092.64</b>	<b>633,982.00</b>	<b>1,826,933.66</b>	<b>74.2</b>
321	COMBUSTIBLES Y LUBRICANTES	1,300,000.00	148,056.65	89,528.88	237,585.53	1,062,414.47	81.72
322	ARTICULOS SANITARIOS DE ASEO	36,000.00	6,773.21	3,885.17	10,658.38	25,341.62	70.39
323	ARTICULOS DEPORTIVOS	5,000.00	4,140.30	0.00	4,140.30	859.70	17.19
326	GASTOS MENORES	32,000.00	9,328.04	1,567.79	10,895.83	21,104.17	65.95
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,373,000.00</b>	<b>168,298.20</b>	<b>94,981.84</b>	<b>263,280.04</b>	<b>1,109,719.96</b>	<b>80.8</b>
331	PAPELERIA Y ART. DE OFICINA	183,000.00	37,476.66	14,655.04	52,131.70	130,868.30	71.51
333	MATERIALES AUDIOVISUALES	3,200.00	1,641.86	356.20	1,998.06	1,201.94	37.56
334	TRABAJOS DE IMPRENTA	60,000.00	2,630.36	3,535.86	6,166.22	53,833.78	89.72
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>246,200.00</b>	<b>41,748.88</b>	<b>18,547.10</b>	<b>60,295.98</b>	<b>185,904.02</b>	<b>75.5</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	40,000.00	11,104.58	6,458.60	17,563.18	22,436.82	56.09
353	ENSERES DIVERSOS	30,000.00	8,611.90	1,178.11	9,790.01	20,209.99	67.36
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>70,000.00</b>	<b>19,716.48</b>	<b>7,636.71</b>	<b>27,353.19</b>	<b>42,646.81</b>	<b>60.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,689,200.00</b>	<b>229,763.56</b>	<b>121,165.65</b>	<b>350,929.21</b>	<b>1,338,270.79</b>	<b>79.2</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	255,000.00	174,034.15	858.77	174,892.92	80,107.08	31.41
572	OBRAS DE PROTECCION Y PAVIMENT	3,500,000.00	71,448.48	4,524.00	75,972.48	3,424,027.52	97.82
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>3,755,000.00</b>	<b>245,482.63</b>	<b>5,382.77</b>	<b>250,865.40</b>	<b>3,504,134.60</b>	<b>93.3</b>



## 21 DELEGACION CERRO COLORADO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
581	SERVICIO DE ALUMBRADO PUBLICO	650,000.00	76,210.88	44.90	76,255.78	573,744.22	88.26
583	SERVICIO DE PARQUES Y JARDINES	560,000.00	139,322.38	721.50	140,043.88	419,956.12	74.99
585	SERVICIO DE SENALAMIENTO VIAL	322,000.00	29,913.17	14,785.20	44,698.37	277,301.63	86.11
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>1,532,000.00</b>	<b>245,446.43</b>	<b>15,551.60</b>	<b>260,998.03</b>	<b>1,271,001.97</b>	<b>83.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,287,000.00</b>	<b>490,929.06</b>	<b>20,934.37</b>	<b>511,863.43</b>	<b>4,775,136.57</b>	<b>90.3</b>
631	APORTACION AL ISSSTECALI-BASE	516,872.75	148,882.72	37,220.68	186,103.40	330,769.35	63.99
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>516,872.75</b>	<b>148,882.72</b>	<b>37,220.68</b>	<b>186,103.40</b>	<b>330,769.35</b>	<b>64.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>516,872.75</b>	<b>148,882.72</b>	<b>37,220.68</b>	<b>186,103.40</b>	<b>330,769.35</b>	<b>64.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>18,930,850.88</b>	<b>3,614,827.83</b>	<b>1,356,361.54</b>	<b>4,971,189.37</b>	<b>13,959,661.51</b>	<b>73.7</b>



## 22 DIRECCIÓN DE RELACIONES PÚBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	4,980,426.30	1,477,930.01	410,426.64	1,888,356.65	3,092,069.65	62.08
114	GRATIFIC FIN DE AÑO PERS. BASE	1,599,895.41	0.00	0.00	0.00	1,599,895.41	100.00
115	PRIMA VACACIONAL PERS. BASE	547,245.95	0.00	0.00	0.00	547,245.95	100.00
117	PREVISION SOCIAL A LA BASE	3,348,583.73	999,951.80	256,123.35	1,256,075.15	2,092,508.58	62.48
119	INCENTIVOS AL PERSONAL DE BASE	1,921,523.72	501,899.99	346,227.04	848,127.03	1,073,396.69	55.86
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>12,397,675.10</b>	<b>2,979,781.80</b>	<b>1,012,777.03</b>	<b>3,992,558.83</b>	<b>8,405,116.27</b>	<b>67.8</b>
121	SUELDOS TABULARES PERS. CONF	195,970.27	59,963.56	15,074.64	75,038.20	120,932.07	61.70
122	COMPENSACIONES PERS. CONFZA	947,429.96	361,646.60	81,228.72	442,875.32	504,554.64	53.25
123	PLAN PREVISION SOC. CONFIANZA	1,603,343.02	477,094.62	128,673.34	605,767.96	997,575.06	62.21
124	GRATIFIC FIN DE AÑO PERS. CONF	452,760.00	5,099.18	0.00	5,099.18	447,660.82	98.87
129	PRIMA VACACIONAL CONFIANZA	87,890.00	1,124.90	0.00	1,124.90	86,765.10	98.72
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,287,393.25</b>	<b>904,928.86</b>	<b>224,976.70</b>	<b>1,129,905.56</b>	<b>2,157,487.69</b>	<b>65.6</b>
132	SUELDOS CONFIANZA II	370,166.06	108,286.16	25,961.88	134,248.04	235,918.02	63.73
133	COMPENSACIONES CONFIANZA II	555,623.58	172,942.63	39,683.66	212,626.29	342,997.29	61.73
135	GRATIFIC FIN AÑO CONFIANZA II	307,594.98	0.00	0.00	0.00	307,594.98	100.00
137	PRIMA VACACIONAL CONFIANZA II	67,764.52	0.00	0.00	0.00	67,764.52	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	940,286.06	266,879.50	65,108.97	331,988.47	608,297.59	64.69
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	11,386.66	-11,386.66	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,241,435.20</b>	<b>559,494.95</b>	<b>119,367.85</b>	<b>678,862.80</b>	<b>1,562,572.40</b>	<b>69.7</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	6,699.84	1,674.96	8,374.80	13,399.67	61.53
162	COMP. PNAL. TIEMPO Y OBRA DET.	23,663.10	7,280.96	1,820.24	9,101.20	14,561.90	61.53
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	40,045.25	12,321.60	3,080.40	15,402.00	24,643.25	61.53
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	14,090.58	0.00	0.00	0.00	14,090.58	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>99,573.41</b>	<b>26,302.40</b>	<b>6,575.60</b>	<b>32,878.00</b>	<b>66,695.41</b>	<b>67.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>18,026,076.96</b>	<b>4,470,508.01</b>	<b>1,363,697.18</b>	<b>5,834,205.19</b>	<b>12,191,871.77</b>	<b>67.6</b>
211	VIATICOS Y GASTOS DE VIAJE	25,000.00	0.00	0.00	0.00	25,000.00	100.00
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>100.0</b>
223	SERVICIO POSTAL Y TELEGRAFICO	11,000.00	0.00	252.32	252.32	10,747.68	97.70
224	SERV. TELEFONICO	330,000.00	53,245.89	22,736.87	75,982.76	254,017.24	76.97
228	AGUA EMBOTELLADA	40,000.00	3,155.45	2,713.53	5,868.98	34,131.02	85.32
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>381,000.00</b>	<b>56,401.34</b>	<b>25,702.72</b>	<b>82,104.06</b>	<b>298,895.94</b>	<b>78.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	2,801.39	732.87	3,534.26	11,465.74	76.43
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>2,801.39</b>	<b>732.87</b>	<b>3,534.26</b>	<b>11,465.74</b>	<b>76.4</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	16,847.71	3,080.85	2,331.00	5,411.85	11,435.86	67.87
242	MANT. DE VEHICULOS Y MAQUINAR	196,694.38	21,538.28	6,993.00	28,531.28	168,163.10	85.49
243	MANTEN. DE EQUIPO DE SERVICIOS	12,000.00	0.00	0.00	0.00	12,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	230,309.09	512.20	0.00	512.20	229,796.89	99.77
248	SERVICIO TECNICO DE FUMIGACION	1,500.00	0.00	0.00	0.00	1,500.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>457,351.18</b>	<b>25,131.33</b>	<b>9,324.00</b>	<b>34,455.33</b>	<b>422,895.85</b>	<b>92.5</b>
254	IMAGEN INSTITUCIONAL	1,000,000.00	127,617.81	52,624.82	180,242.63	819,757.37	81.97
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>1,000,000.00</b>	<b>127,617.81</b>	<b>52,624.82</b>	<b>180,242.63</b>	<b>819,757.37</b>	<b>82.0</b>
261	ATENCION VISITANTES DISTINGUID	705,085.00	61,484.94	895.00	62,379.94	642,705.06	91.15
263	PROM. ACT. CULT. Y EVENTOS ESP	10,450,000.00	455,510.92	565,739.61	1,021,250.53	9,428,749.47	90.22
265	GASTOS DEL INFORME GOBIERNO	1,200,000.00	0.00	0.00	0.00	1,200,000.00	100.00
266	RECEPCION CELEBRACIONES VARIAS	500,000.00	91,959.99	210,388.19	302,348.18	197,651.82	39.53
267	ORGANIZACION FIESTAS PATRIAS	700,000.00	0.00	0.00	0.00	700,000.00	100.00
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>13,555,085.00</b>	<b>608,955.85</b>	<b>777,022.80</b>	<b>1,385,978.65</b>	<b>12,169,106.35</b>	<b>89.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>15,433,436.18</b>	<b>820,907.72</b>	<b>865,407.21</b>	<b>1,686,314.93</b>	<b>13,747,121.25</b>	<b>89.1</b>
321	COMBUSTIBLES Y LUBRICANTES	175,000.00	26,862.98	6,395.08	33,258.06	141,741.94	80.99
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	1,802.88	0.00	1,802.88	3,197.12	63.94
326	GASTOS MENORES	40,000.00	1,811.67	632.00	2,443.67	37,556.33	93.89
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>220,000.00</b>	<b>30,477.53</b>	<b>7,027.08</b>	<b>37,504.61</b>	<b>182,495.39</b>	<b>83.0</b>
331	PAPELERIA Y ART. DE OFICINA	123,000.00	10,490.96	22,253.09	32,744.05	90,255.95	73.37
333	MATERIALES AUDIOVISUALES	80,000.00	536.77	5,494.50	6,031.27	73,968.73	92.46
334	TRABAJOS DE IMPRENTA	91,000.00	0.00	4,145.85	4,145.85	86,854.15	95.44
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>294,000.00</b>	<b>11,027.73</b>	<b>31,893.44</b>	<b>42,921.17</b>	<b>251,078.83</b>	<b>85.4</b>
353	ENSERES DIVERSOS	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.0</b>



## 22 DIRECCIÓN DE RELACIONES PÚBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>516,000.00</b>	<b>41,505.26</b>	<b>40,920.52</b>	<b>82,425.78</b>	<b>433,574.22</b>	<b>84.0</b>
413	IMPLEMENTOS CIVICOS	5,500.00	0.00	0.00	0.00	5,500.00	100.00
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>5,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500.00</b>	<b>100.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	50,000.00	0.00	28,787.85	28,787.85	21,212.15	42.42
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>28,787.85</b>	<b>28,787.85</b>	<b>21,212.15</b>	<b>42.4</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>55,500.00</b>	<b>0.00</b>	<b>28,787.85</b>	<b>28,787.85</b>	<b>26,712.15</b>	<b>48.1</b>
631	APORTACION AL ISSSTECALI-BASE	2,189,236.37	634,523.89	162,881.99	797,405.88	1,391,830.49	63.57
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>2,189,236.37</b>	<b>634,523.89</b>	<b>162,881.99</b>	<b>797,405.88</b>	<b>1,391,830.49</b>	<b>63.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>2,189,236.37</b>	<b>634,523.89</b>	<b>162,881.99</b>	<b>797,405.88</b>	<b>1,391,830.49</b>	<b>63.6</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>36,220,249.51</b>	<b>5,967,444.88</b>	<b>2,461,694.75</b>	<b>8,429,139.63</b>	<b>27,791,109.88</b>	<b>76.7</b>



## 23 PROGRAMA INTEGRAL DE REPAVIMENTACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	0.00	3,349.92	2,512.44	5,862.36	-5,862.36	8,100.00
122	COMPENSACIONES PERS. CONFZA	0.00	48,092.86	16,489.24	64,582.10	-64,582.10	3,070.73
123	PLAN PREVISION SOC. CONFIANZA	0.00	33,739.69	25,876.76	59,616.45	-59,616.45	6,150.00
124	GRATIFIC FIN DE AÑO PERS. CONF	0.00	11,675.85	0.00	11,675.85	-11,675.85	0.00
129	PRIMA VACACIONAL CONFIANZA	0.00	-800.32	0.00	-800.32	800.32	2,221.21
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>0.01</b>	<b>96,058.00</b>	<b>44,878.44</b>	<b>140,936.44</b>	<b>-140,936.43</b>	<b>68287.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>0.01</b>	<b>96,058.00</b>	<b>44,878.44</b>	<b>140,936.44</b>	<b>-140,936.43</b>	<b>68287.1</b>
245	OBLIGACIONES JURIDICAS DE PAGO	0.00	0.00	0.00	0.00	0.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>0.00</b>	<b>96,058.00</b>	<b>44,878.44</b>	<b>140,936.44</b>	<b>-140,936.44</b>	<b>10900.0</b>



## 24 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMI

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	0.00	5,849.81	0.00	5,849.81	-5,849.81	0.00
117	PREVISION SOCIAL A LA BASE	0.00	2,454.57	0.00	2,454.57	-2,454.57	0.00
119	INCENTIVOS AL PERSONAL DE BASE	0.00	10,195.36	0.00	10,195.36	-10,195.36	0.00
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>0.00</b>	<b>18,499.74</b>	<b>0.00</b>	<b>18,499.74</b>	<b>-18,499.74</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>0.00</b>	<b>18,499.74</b>	<b>0.00</b>	<b>18,499.74</b>	<b>-18,499.74</b>	<b>0.0</b>
641	APORTACION AL SISTEMA DIF	48,592,733.86	14,144,731.69	3,377,560.64	17,522,292.33	31,070,441.53	63.94
<b>640</b>	<b>APORT. E INDEMNIZACIONES</b>	<b>48,592,733.86</b>	<b>14,144,731.69</b>	<b>3,377,560.64</b>	<b>17,522,292.33</b>	<b>31,070,441.53</b>	<b>63.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>48,592,733.86</b>	<b>14,144,731.69</b>	<b>3,377,560.64</b>	<b>17,522,292.33</b>	<b>31,070,441.53</b>	<b>63.9</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>48,592,733.86</b>	<b>14,163,231.43</b>	<b>3,377,560.64</b>	<b>17,540,792.07</b>	<b>31,051,941.79</b>	<b>63.9</b>



## 25 DESARROLLO SOCIAL MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
117	PREVISION SOCIAL A LA BASE	0.00	921.28	460.64	1,381.92	-1,381.92	0.00
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>0.00</b>	<b>921.28</b>	<b>460.64</b>	<b>1,381.92</b>	<b>-1,381.92</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>0.00</b>	<b>921.28</b>	<b>460.64</b>	<b>1,381.92</b>	<b>-1,381.92</b>	<b>0.0</b>
698	APOYO AL DESOM	21,239,860.15	7,419,927.70	1,031,646.71	8,451,574.41	12,788,285.74	60.20
<b>690</b>	<b>SUBVENCIONES</b>	<b>21,239,860.15</b>	<b>7,419,927.70</b>	<b>1,031,646.71</b>	<b>8,451,574.41</b>	<b>12,788,285.74</b>	<b>60.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>21,239,860.15</b>	<b>7,419,927.70</b>	<b>1,031,646.71</b>	<b>8,451,574.41</b>	<b>12,788,285.74</b>	<b>60.2</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>21,239,860.15</b>	<b>7,420,848.98</b>	<b>1,032,107.35</b>	<b>8,452,956.33</b>	<b>12,786,903.82</b>	<b>60.2</b>



## 26 COMITÉ DE TURISMO Y CONVENCIONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
696	FOMENTO AL TURISMO	9,958,684.00	2,436,749.00	333,868.00	2,770,617.00	7,188,067.00	72.17
690	SUBVENCIONES	9,958,684.00	2,436,749.00	333,868.00	2,770,617.00	7,188,067.00	72.2
600	TRANSF., SUBVENC. Y SUBSIDIOS	9,958,684.00	2,436,749.00	333,868.00	2,770,617.00	7,188,067.00	72.2
<b>TOTAL DE LA DEPENDENCIA</b>		<b>9,958,684.00</b>	<b>2,436,749.00</b>	<b>333,868.00</b>	<b>2,770,617.00</b>	<b>7,188,067.00</b>	<b>72.2</b>



## 29 DIRECCION DE BEBIDAS ALCOHOLIC

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	6,699.84	0.00	6,699.84	15,074.63	69.23
122	COMPENSACIONES PERS. CONFZA	61,765.65	19,661.52	0.00	19,661.52	42,104.13	68.16
123	PLAN PREVISION SOC. CONFIANZA	104,526.48	32,162.00	0.00	32,162.00	72,364.48	69.23
124	GRATIFIC FIN DE AÑO PERS. CONF	31,000.00	0.00	0.00	0.00	31,000.00	100.00
129	PRIMA VACACIONAL CONFIANZA	5,683.32	0.00	0.00	0.00	5,683.32	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>224,749.92</b>	<b>58,523.36</b>	<b>0.00</b>	<b>58,523.36</b>	<b>166,226.56</b>	<b>74.0</b>
132	SUELDOS CONFIANZA II	43,548.95	15,074.64	3,349.92	18,424.56	25,124.39	57.69
133	COMPENSACIONES CONFIANZA II	246,563.27	51,136.09	11,422.00	62,558.09	184,005.18	74.62
135	GRATIFIC FIN AÑO CONFIANZA II	116,600.00	0.00	0.00	0.00	116,600.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	21,376.67	0.00	0.00	0.00	21,376.67	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	417,260.92	82,073.86	18,603.68	100,677.54	316,583.38	75.87
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>845,349.81</b>	<b>148,284.59</b>	<b>33,375.60</b>	<b>181,660.19</b>	<b>663,689.62</b>	<b>78.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,070,099.72</b>	<b>206,807.95</b>	<b>33,375.60</b>	<b>240,183.55</b>	<b>829,916.17</b>	<b>77.6</b>
224	SERV. TELEFONICO	15,000.00	0.00	0.00	0.00	15,000.00	100.00
228	AGUA EMBOTELLADA	5,000.00	0.00	0.00	0.00	5,000.00	100.00
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	0.00	0.00	10,000.00	100.00
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	8,000.00	2,415.21	1,626.15	4,041.36	3,958.64	49.48
242	MANT. DE VEHICULOS Y MAQUINAR	31,272.48	0.00	15,359.07	15,359.07	15,913.41	50.88
245	OBLIGACIONES JURIDICAS DE PAGO	5,258.59	0.00	0.00	0.00	5,258.59	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>44,531.07</b>	<b>2,415.21</b>	<b>16,985.22</b>	<b>19,400.43</b>	<b>25,130.64</b>	<b>56.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>74,531.07</b>	<b>2,415.21</b>	<b>16,985.22</b>	<b>19,400.43</b>	<b>55,130.64</b>	<b>74.0</b>
321	COMBUSTIBLES Y LUBRICANTES	75,000.00	6,818.49	1,025.55	7,844.04	67,155.96	89.54
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	512.82	0.00	512.82	4,487.18	89.74
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	0.00	0.00	0.00	2,000.00	100.00
326	GASTOS MENORES	5,000.00	502.04	1,185.26	1,687.30	3,312.70	66.25
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>87,000.00</b>	<b>7,833.35</b>	<b>2,210.81</b>	<b>10,044.16</b>	<b>76,955.84</b>	<b>88.5</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	11,450.10	3,088.56	14,538.66	461.34	3.07
334	TRABAJOS DE IMPRENTA	27,000.00	21,278.70	4,384.50	25,663.20	1,336.80	4.95
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>42,000.00</b>	<b>32,728.80</b>	<b>7,473.06</b>	<b>40,201.86</b>	<b>1,798.14</b>	<b>4.3</b>
353	ENSERES DIVERSOS	7,500.00	0.00	2,093.13	2,093.13	5,406.87	72.09
354	PROG. Y ENSERES P/PROC. DATOS	7,500.00	654.90	0.00	654.90	6,845.10	91.26
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>15,000.00</b>	<b>654.90</b>	<b>2,093.13</b>	<b>2,748.03</b>	<b>12,251.97</b>	<b>81.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>144,000.00</b>	<b>41,217.05</b>	<b>11,777.00</b>	<b>52,994.05</b>	<b>91,005.95</b>	<b>63.2</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	5,000.00	1,110.00	0.00	1,110.00	3,890.00	77.80
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>5,000.00</b>	<b>1,110.00</b>	<b>0.00</b>	<b>1,110.00</b>	<b>3,890.00</b>	<b>77.8</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,000.00</b>	<b>1,110.00</b>	<b>0.00</b>	<b>1,110.00</b>	<b>3,890.00</b>	<b>77.8</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>1,293,630.79</b>	<b>251,550.21</b>	<b>62,137.82</b>	<b>313,688.03</b>	<b>979,942.76</b>	<b>75.8</b>



## 30 INSTITUTO MUNICIPAL DEL DEPORTE DE TIJUANA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
682	APORTAC. INST.MPAL.DEL DEPORTE	25,875,840.00	7,461,962.31	1,430,109.64	8,892,071.95	16,983,768.05	65.63
680	OBRA Y DESARROLLO SOCIAL	25,875,840.00	7,461,962.31	1,430,109.64	8,892,071.95	16,983,768.05	65.6
600	TRANSF., SUBVENC. Y SUBSIDIOS	25,875,840.00	7,461,962.31	1,430,109.64	8,892,071.95	16,983,768.05	65.6
<b>TOTAL DE LA DEPENDENCIA</b>		<b>25,875,840.00</b>	<b>7,461,962.31</b>	<b>1,430,109.64</b>	<b>8,892,071.95</b>	<b>16,983,768.05</b>	<b>65.6</b>



## 31 SECRETARÍA DE SEGURIDAD PÚBLICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	65,323.42	25,961.88	10,049.76	36,011.64	29,311.78	44.87
122	COMPENSACIONES PERS. CONFZA	700,558.71	301,787.19	94,208.22	395,995.41	304,563.30	43.47
123	PLAN PREVISION SOC. CONFIANZA	1,185,560.89	443,236.52	135,382.96	578,619.48	606,941.41	51.19
124	GRATIFIC FIN DE AÑO PERS. CONF	321,666.52	0.00	0.00	0.00	321,666.52	100.00
129	PRIMA VACACIONAL CONFIANZA	63,158.29	0.00	0.00	0.00	63,158.29	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,336,267.83</b>	<b>770,985.59</b>	<b>239,640.94</b>	<b>1,010,626.53</b>	<b>1,325,641.30</b>	<b>56.7</b>
132	SUELDOS CONFIANZA II	1,241,145.02	183,635.35	74,451.97	258,087.32	983,057.70	79.20
133	COMPENSACIONES CONFIANZA II	1,693,189.35	263,426.60	90,902.40	354,329.00	1,338,860.35	79.07
135	GRATIFIC FIN AÑO CONFIANZA II	956,000.00	0.00	0.00	0.00	956,000.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	175,266.67	0.00	0.00	0.00	175,266.67	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	2,865,397.37	392,755.47	151,893.22	544,648.69	2,320,748.68	80.99
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>6,930,998.41</b>	<b>839,817.42</b>	<b>317,247.59</b>	<b>1,157,065.01</b>	<b>5,773,933.40</b>	<b>83.3</b>
142	HONORARIOS A PROF. Y TECNICOS	0.00	400,000.00	-400,000.00	0.00	0.00	0.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>0.00</b>	<b>400,000.00</b>	<b>-400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>9,267,266.24</b>	<b>2,010,803.01</b>	<b>156,888.53</b>	<b>2,167,691.54</b>	<b>7,099,574.70</b>	<b>76.6</b>
211	VIATICOS Y GASTOS DE VIAJE	310,000.00	122,939.16	19,758.10	142,697.26	167,302.74	53.96
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>310,000.00</b>	<b>122,939.16</b>	<b>19,758.10</b>	<b>142,697.26</b>	<b>167,302.74</b>	<b>54.0</b>
223	SERVICIO POSTAL Y TELEGRAFICO	15,000.00	4,546.59	1,505.29	6,051.88	8,948.12	59.65
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>15,000.00</b>	<b>4,546.59</b>	<b>1,505.29</b>	<b>6,051.88</b>	<b>8,948.12</b>	<b>59.7</b>
242	MANT. DE VEHICULOS Y MAQUINAR	1,098,000.00	0.00	0.00	0.00	1,098,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	5,258.59	0.00	0.00	0.00	5,258.59	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,103,258.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,103,258.59</b>	<b>100.0</b>
266	RECEPCION CELEBRACIONES VARIAS	292,958.57	8,680.70	104.00	8,784.70	284,173.87	97.00
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>292,958.57</b>	<b>8,680.70</b>	<b>104.00</b>	<b>8,784.70</b>	<b>284,173.87</b>	<b>97.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,721,217.16</b>	<b>136,166.45</b>	<b>21,367.39</b>	<b>157,533.84</b>	<b>1,563,683.32</b>	<b>90.8</b>
326	GASTOS MENORES	15,000.00	6,464.42	2,289.38	8,753.80	6,246.20	41.64
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>15,000.00</b>	<b>6,464.42</b>	<b>2,289.38</b>	<b>8,753.80</b>	<b>6,246.20</b>	<b>41.6</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	7,169.90	2,750.43	9,920.33	10,079.67	50.39
334	TRABAJOS DE IMPRENTA	12,000.00	0.00	0.00	0.00	12,000.00	100.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>32,000.00</b>	<b>7,169.90</b>	<b>2,750.43</b>	<b>9,920.33</b>	<b>22,079.67</b>	<b>69.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>47,000.00</b>	<b>13,634.32</b>	<b>5,039.81</b>	<b>18,674.13</b>	<b>28,325.87</b>	<b>60.3</b>
442	VEHICULOS AUTOMOTORES	800,000.00	0.00	0.00	0.00	800,000.00	100.00
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>100.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>11,835,483.40</b>	<b>2,160,603.78</b>	<b>183,295.73</b>	<b>2,343,899.51</b>	<b>9,491,583.89</b>	<b>80.2</b>



## 32 DIRECCIÓN DE PROTECCIÓN CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	454,762.79	140,044.14	35,098.86	175,143.00	279,619.79	61.48
114	GRATIFIC FIN DE AÑO PERS. BASE	131,422.06	0.00	0.00	0.00	131,422.06	100.00
115	PRIMA VACACIONAL PERS. BASE	49,818.98	0.00	0.00	0.00	49,818.98	100.00
117	PREVISION SOCIAL A LA BASE	243,151.21	79,011.84	19,752.96	98,764.80	144,386.41	59.38
119	INCENTIVOS AL PERSONAL DE BASE	147,638.87	40,575.90	23,501.10	64,077.00	83,561.87	56.59
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,026,793.90</b>	<b>259,631.88</b>	<b>78,352.92</b>	<b>337,984.80</b>	<b>688,809.10</b>	<b>67.1</b>
121	SUELDOS TABULARES PERS. CONF	130,646.84	40,199.04	10,049.76	50,248.80	80,398.04	61.53
122	COMPENSACIONES PERS. CONFZA	433,595.47	138,334.00	34,583.50	172,917.50	260,677.97	60.12
123	PLAN PREVISION SOC. CONFIANZA	733,776.96	219,260.96	54,815.24	274,076.20	459,700.76	62.64
124	GRATIFIC FIN DE AÑO PERS. CONF	213,959.28	0.00	0.00	0.00	213,959.28	100.00
129	PRIMA VACACIONAL CONFIANZA	54,364.37	0.00	0.00	0.00	54,364.37	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,566,342.92</b>	<b>397,794.00</b>	<b>99,448.50</b>	<b>497,242.50</b>	<b>1,069,100.42</b>	<b>68.3</b>
132	SUELDOS CONFIANZA II	130,646.84	40,115.29	10,049.76	50,165.05	80,481.79	61.60
133	COMPENSACIONES CONFIANZA II	206,417.31	60,270.91	15,092.52	75,363.43	131,053.88	63.48
135	GRATIFIC FIN AÑO CONFIANZA II	113,140.54	0.00	0.00	0.00	113,140.54	100.00
137	PRIMA VACACIONAL CONFIANZA II	31,820.23	0.00	0.00	0.00	31,820.23	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	349,321.60	100,907.77	25,268.90	126,176.67	223,144.93	63.87
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>831,346.52</b>	<b>201,293.97</b>	<b>50,411.18</b>	<b>251,705.15</b>	<b>579,641.37</b>	<b>69.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,424,483.35</b>	<b>858,719.85</b>	<b>228,212.60</b>	<b>1,086,932.45</b>	<b>2,337,550.90</b>	<b>68.3</b>
222	ENERGIA ELECTRICA	50,000.00	0.00	0.00	0.00	50,000.00	100.00
224	SERV. TELEFONICO	114,400.00	36,569.39	18,349.81	54,919.20	59,480.80	51.99
228	AGUA EMBOTELLADA	2,000.00	110.00	0.00	110.00	1,890.00	94.50
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>166,400.00</b>	<b>36,679.39</b>	<b>18,349.81</b>	<b>55,029.20</b>	<b>111,370.80</b>	<b>66.9</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	9,000.00	437.98	99.00	536.98	8,463.02	94.03
242	MANT. DE VEHICULOS Y MAQUINAR	140,000.00	86,270.85	11,922.77	98,193.62	41,806.38	29.86
243	MANTEN. DE EQUIPO DE SERVICIOS	13,000.00	3,774.00	2,042.40	5,816.40	7,183.60	55.25
245	OBLIGACIONES JURIDICAS DE PAGO	31,296.85	0.00	0.00	0.00	31,296.85	100.00
248	SERVICIO TECNICO DE FUMIGACION	2,000.00	0.00	0.00	0.00	2,000.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>195,296.84</b>	<b>90,482.83</b>	<b>14,064.17</b>	<b>104,547.00</b>	<b>90,749.84</b>	<b>46.5</b>
252	EDICION DE LIBROS FOLLETOS Y R	10,000.00	8,491.50	0.00	8,491.50	1,508.50	15.08
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>10,000.00</b>	<b>8,491.50</b>	<b>0.00</b>	<b>8,491.50</b>	<b>1,508.50</b>	<b>15.1</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>371,696.84</b>	<b>135,653.72</b>	<b>32,413.98</b>	<b>168,067.70</b>	<b>203,629.14</b>	<b>54.8</b>
321	COMBUSTIBLES Y LUBRICANTES	215,000.00	74,992.87	16,231.13	91,224.00	123,776.00	57.57
322	ARTICULOS SANITARIOS DE ASEO	8,000.00	2,167.92	212.00	2,379.92	5,620.08	70.25
324	ROPA, TRABAJO Y PROTECCION	90,000.00	16,380.94	31,025.16	47,406.10	42,593.90	47.32
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	1,900.00	0.00	1,900.00	100.00	5.00
326	GASTOS MENORES	15,000.00	1,076.78	5,353.86	6,430.64	8,569.36	57.12
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>330,000.00</b>	<b>96,518.51</b>	<b>52,822.15</b>	<b>149,340.66</b>	<b>180,659.34</b>	<b>54.7</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	6,706.25	2,961.98	9,668.23	10,331.77	51.65
333	MATERIALES AUDIOVISUALES	3,000.00	268.00	1,689.42	1,957.42	1,042.58	34.75
334	TRABAJOS DE IMPRENTA	20,000.00	71.50	19,180.80	19,252.30	747.70	3.73
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>43,000.00</b>	<b>7,045.75</b>	<b>23,832.20</b>	<b>30,877.95</b>	<b>12,122.05</b>	<b>28.2</b>
353	ENSERES DIVERSOS	50,000.00	5,940.09	0.00	5,940.09	44,059.91	88.11
354	PROG. Y ENSERES P/PROC. DATOS	8,000.00	0.00	0.00	0.00	8,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>58,000.00</b>	<b>5,940.09</b>	<b>0.00</b>	<b>5,940.09</b>	<b>52,059.91</b>	<b>89.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>431,000.00</b>	<b>109,504.35</b>	<b>76,654.35</b>	<b>186,158.70</b>	<b>244,841.30</b>	<b>56.8</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	25,000.00	2,538.82	0.00	2,538.82	22,461.18	89.84
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>25,000.00</b>	<b>2,538.82</b>	<b>0.00</b>	<b>2,538.82</b>	<b>22,461.18</b>	<b>89.8</b>
422	EQUIPO DE PROCESAMIENTO DATOS	100,000.00	99,986.36	0.00	99,986.36	13.64	0.01
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>100,000.00</b>	<b>99,986.36</b>	<b>0.00</b>	<b>99,986.36</b>	<b>13.64</b>	<b>0.0</b>
434	CONSERVACION Y MANTENIMIENTO	9,000.00	0.00	0.00	0.00	9,000.00	100.00
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>100.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	19,000.00	16,716.60	0.00	16,716.60	2,283.40	12.01
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>19,000.00</b>	<b>16,716.60</b>	<b>0.00</b>	<b>16,716.60</b>	<b>2,283.40</b>	<b>12.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>153,000.00</b>	<b>119,241.78</b>	<b>0.00</b>	<b>119,241.78</b>	<b>33,758.22</b>	<b>22.1</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,000.00	0.00	7,460.20	7,460.20	2,539.80	25.39
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>10,000.00</b>	<b>0.00</b>	<b>7,460.20</b>	<b>7,460.20</b>	<b>2,539.80</b>	<b>25.4</b>



## 32 DIRECCIÓN DE PROTECCIÓN CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
585	SERVICIO DE SENALAMIENTO VIAL	3,000.00	1,909.76	0.00	1,909.76	1,090.24	36.34
580	MANT. Y AMP. COBERTURA SERV.	3,000.00	1,909.76	0.00	1,909.76	1,090.24	36.3
500	INMUEBLES PLANTA Y OBRA PUBLIC	13,000.00	1,909.76	7,460.20	9,369.96	3,630.04	27.9
631	APORTACION AL ISSSTECALI-BASE	182,732.80	54,567.20	13,662.38	68,229.58	114,503.22	62.66
630	SEGURIDAD SOCIAL	182,732.80	54,567.20	13,662.38	68,229.58	114,503.22	62.7
600	TRANSF., SUBVENC. Y SUBSIDIOS	182,732.80	54,567.20	13,662.38	68,229.58	114,503.22	62.7
<b>TOTAL DE LA DEPENDENCIA</b>		<b>4,575,912.99</b>	<b>1,279,596.66</b>	<b>358,403.51</b>	<b>1,638,000.17</b>	<b>2,937,912.82</b>	<b>64.2</b>



## 33 DIRECCION DE ASUNTOS RELIGIOSO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	13,399.68	3,349.92	16,749.60	26,799.35	61.53
122	COMPENSACIONES PERS. CONFZA	260,353.67	87,771.65	21,695.30	109,466.95	150,886.72	57.95
123	PLAN PREVISION SOC. CONFIANZA	440,598.51	135,568.80	33,892.20	169,461.00	271,137.51	61.53
124	GRATIFIC FIN DE AÑO PERS. CONF	122,720.00	0.00	0.00	0.00	122,720.00	100.00
129	PRIMA VACACIONAL CONFIANZA	22,498.67	0.00	0.00	0.00	22,498.67	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>889,719.80</b>	<b>236,740.13</b>	<b>58,937.42</b>	<b>295,677.55</b>	<b>594,042.25</b>	<b>66.8</b>
142	HONORARIOS A PROF. Y TECNICOS	100,000.00	0.00	0.00	0.00	100,000.00	100.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>989,719.79</b>	<b>236,740.13</b>	<b>58,937.42</b>	<b>295,677.55</b>	<b>694,042.24</b>	<b>70.1</b>
211	VIATICOS Y GASTOS DE VIAJE	225,000.00	54,291.45	499.00	54,790.45	170,209.55	75.64
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>225,000.00</b>	<b>54,291.45</b>	<b>499.00</b>	<b>54,790.45</b>	<b>170,209.55</b>	<b>75.6</b>
228	AGUA EMBOTELLADA	2,500.00	0.00	0.00	0.00	2,500.00	100.00
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	0.00	0.00	10,000.00	100.00
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,752.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,752.86</b>	<b>100.0</b>
261	ATENCION VISITANTES DISTINGUID	120,000.00	0.00	0.00	0.00	120,000.00	100.00
263	PROM. ACT. CULT. Y EVENTOS ESP	180,000.00	0.00	19,980.00	19,980.00	160,020.00	88.90
266	RECEPCION CELEBRACIONES VARIAS	150,000.00	17,692.82	7,809.86	25,502.68	124,497.32	82.99
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>450,000.00</b>	<b>17,692.82</b>	<b>27,789.86</b>	<b>45,482.68</b>	<b>404,517.32</b>	<b>89.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>689,252.86</b>	<b>71,984.27</b>	<b>28,288.86</b>	<b>100,273.13</b>	<b>588,979.73</b>	<b>85.5</b>
322	ARTICULOS SANITARIOS DE ASEO	12,000.00	6,208.39	4,055.99	10,264.38	1,735.62	14.46
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>12,000.00</b>	<b>6,208.39</b>	<b>4,055.99</b>	<b>10,264.38</b>	<b>1,735.62</b>	<b>14.5</b>
331	PAPELERIA Y ART. DE OFICINA	45,000.00	14,574.19	20,022.26	34,596.45	10,403.55	23.11
334	TRABAJOS DE IMPRENTA	75,000.00	1,443.00	888.00	2,331.00	72,669.00	96.89
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>120,000.00</b>	<b>16,017.19</b>	<b>20,910.26</b>	<b>36,927.45</b>	<b>83,072.55</b>	<b>69.2</b>
353	ENSERES DIVERSOS	55,000.00	5,852.00	20,472.29	26,324.29	28,675.71	52.13
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>55,000.00</b>	<b>5,852.00</b>	<b>20,472.29</b>	<b>26,324.29</b>	<b>28,675.71</b>	<b>52.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>187,000.00</b>	<b>28,077.58</b>	<b>45,438.54</b>	<b>73,516.12</b>	<b>113,483.88</b>	<b>60.7</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	70,000.00	0.00	2,097.90	2,097.90	67,902.10	97.00
413	IMPLEMENTOS CIVICOS	30,000.00	0.00	0.00	0.00	30,000.00	100.00
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>100,000.00</b>	<b>0.00</b>	<b>2,097.90</b>	<b>2,097.90</b>	<b>97,902.10</b>	<b>97.9</b>
422	EQUIPO DE PROCESAMIENTO DATOS	50,000.00	0.00	1,499.00	1,499.00	48,501.00	97.00
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>1,499.00</b>	<b>1,499.00</b>	<b>48,501.00</b>	<b>97.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	50,000.00	12,210.00	0.00	12,210.00	37,790.00	75.58
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>50,000.00</b>	<b>12,210.00</b>	<b>0.00</b>	<b>12,210.00</b>	<b>37,790.00</b>	<b>75.6</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>200,000.00</b>	<b>12,210.00</b>	<b>3,596.90</b>	<b>15,806.90</b>	<b>184,193.10</b>	<b>92.1</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	30,000.00	20,227.59	777.00	21,004.59	8,995.41	29.98
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>30,000.00</b>	<b>20,227.59</b>	<b>777.00</b>	<b>21,004.59</b>	<b>8,995.41</b>	<b>30.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>30,000.00</b>	<b>20,227.59</b>	<b>777.00</b>	<b>21,004.59</b>	<b>8,995.41</b>	<b>30.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>2,095,972.66</b>	<b>369,239.57</b>	<b>137,038.72</b>	<b>506,278.29</b>	<b>1,589,694.37</b>	<b>75.8</b>



## 35 FONDO PARA INFRAESTRUCTURA SOCIAL MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
143	HONORARIO ASIM. SALARIOS	2,820,748.00	29,000.00	431,242.76	460,242.76	2,360,505.24	83.68
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>2,820,748.00</b>	<b>29,000.00</b>	<b>431,242.76</b>	<b>460,242.76</b>	<b>2,360,505.24</b>	<b>83.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,820,748.00</b>	<b>29,000.00</b>	<b>431,242.76</b>	<b>460,242.76</b>	<b>2,360,505.24</b>	<b>83.7</b>
321	COMBUSTIBLES Y LUBRICANTES	352,012.00	0.00	0.00	0.00	352,012.00	100.00
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>352,012.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>352,012.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	175,000.00	0.00	0.00	0.00	175,000.00	100.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>175,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>527,012.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>527,012.00</b>	<b>100.0</b>
694	APORTACION PARA OBRA SOCIAL	111,326,482.06	0.00	0.00	0.00	111,326,482.06	100.00
<b>690</b>	<b>SUBVENCIONES</b>	<b>111,326,482.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,326,482.06</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>111,326,482.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,326,482.06</b>	<b>100.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>114,674,242.06</b>	<b>29,000.00</b>	<b>431,242.76</b>	<b>460,242.76</b>	<b>114,213,999.30</b>	<b>99.6</b>



## 36 INSTITUTO MUNICIPAL PARA ARTE Y CULTURA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
117	PREVISION SOCIAL A LA BASE	0.00	985.30	492.65	1,477.95	-1,477.95	0.00
110	REMUN. AL PERSONAL DE BASE	0.00	985.30	492.65	1,477.95	-1,477.95	0.0
100	SERVICIOS PERSONALES	0.00	985.30	492.65	1,477.95	-1,477.95	0.0
683	APOYO AL INST MPAL ARTE Y CULT	23,434,900.00	7,844,922.82	3,133,728.64	10,978,651.46	12,456,248.54	53.15
680	OBRA Y DESARROLLO SOCIAL	23,434,900.00	7,844,922.82	3,133,728.64	10,978,651.46	12,456,248.54	53.2
600	TRANSF., SUBVENC. Y SUBSIDIOS	23,434,900.00	7,844,922.82	3,133,728.64	10,978,651.46	12,456,248.54	53.2
<b>TOTAL DE LA DEPENDENCIA</b>		<b>23,434,900.00</b>	<b>7,845,908.12</b>	<b>3,134,221.29</b>	<b>10,980,129.41</b>	<b>12,454,770.59</b>	<b>53.1</b>



## 37 SISTEMA MUNICIPAL DE PARQUES TEMÁTICOS DE TIJUANA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
684	APOYO AL SIMPATT	9,980,000.00	3,354,519.49	813,030.77	4,167,550.26	5,812,449.74	58.24
680	OBRA Y DESARROLLO SOCIAL	9,980,000.00	3,354,519.49	813,030.77	4,167,550.26	5,812,449.74	58.2
600	TRANSF., SUBVENC. Y SUBSIDIOS	9,980,000.00	3,354,519.49	813,030.77	4,167,550.26	5,812,449.74	58.2
<b>TOTAL DE LA DEPENDENCIA</b>		<b>9,980,000.00</b>	<b>3,354,519.49</b>	<b>813,030.77</b>	<b>4,167,550.26</b>	<b>5,812,449.74</b>	<b>58.2</b>



## 38 DIRECCIÓN DE ADMINISTRACIÓN URBANA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	4,699,226.33	1,488,816.90	412,873.47	1,901,690.37	2,797,535.96	59.53
113	TIEMPO EXTRA PERSONAL BASE	1,001.76	740.60	0.00	740.60	261.16	26.07
114	GRATIFIC FIN DE AÑO PERS. BASE	1,441,339.84	0.00	0.00	0.00	1,441,339.84	100.00
115	PRIMA VACACIONAL PERS. BASE	489,423.30	0.00	0.00	0.00	489,423.30	100.00
117	PREVISION SOCIAL A LA BASE	2,887,627.83	959,646.60	247,069.73	1,206,716.33	1,680,911.50	58.21
119	INCENTIVOS AL PERSONAL DE BASE	1,781,975.16	464,383.02	303,305.65	767,688.67	1,014,286.49	56.91
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>11,300,594.23</b>	<b>2,913,587.12</b>	<b>963,248.85</b>	<b>3,876,835.97</b>	<b>7,423,758.26</b>	<b>65.7</b>
121	SUELDOS TABULARES PERS. CONF	158,044.39	47,686.84	13,065.19	60,752.03	97,292.36	61.56
122	COMPENSACIONES PERS. CONFZA	660,228.74	220,080.80	90,936.30	311,017.10	349,211.64	52.89
123	PLAN PREVISION SOC. CONFIANZA	1,121,873.52	353,705.64	94,491.28	448,196.92	673,676.60	60.04
124	GRATIFIC FIN DE AÑO PERS. CONF	309,597.80	2,297.08	965.10	3,262.18	306,335.62	98.94
129	PRIMA VACACIONAL CONFIANZA	61,387.90	700.82	212.30	913.12	60,474.78	98.51
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,311,132.35</b>	<b>624,471.18</b>	<b>199,670.17</b>	<b>824,141.35</b>	<b>1,486,991.00</b>	<b>64.3</b>
132	SUELDOS CONFIANZA II	435,489.48	132,542.64	31,740.49	164,283.13	271,206.35	62.27
133	COMPENSACIONES CONFIANZA II	755,715.52	248,268.57	53,882.79	302,151.36	453,564.16	60.01
134	TIEMPO EXTRA CONFIANZA II	83,233.00	28,781.60	2,115.17	30,896.77	52,336.23	62.87
135	GRATIFIC FIN AÑO CONFIANZA II	407,160.80	6,493.80	0.00	6,493.80	400,667.00	98.40
137	PRIMA VACACIONAL CONFIANZA II	88,364.90	70.65	0.00	70.65	88,294.25	99.92
138	PLAN DE PREV.SOC.CONFIANZA II	1,278,903.18	393,516.35	89,870.04	483,386.39	795,516.79	62.20
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>3,048,866.87</b>	<b>809,673.61</b>	<b>177,608.49</b>	<b>987,282.10</b>	<b>2,061,584.77</b>	<b>67.6</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	87,097.90	25,752.93	6,699.84	32,452.77	54,645.13	62.73
162	COMP. PNAL. TIEMPO Y OBRA DET.	74,907.99	22,335.65	5,762.16	28,097.81	46,810.18	62.49
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	126,767.37	37,537.29	9,751.34	47,288.63	79,478.74	62.69
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	0.00	104.76	0.00	104.76	-104.76	0.00
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	47,600.00	0.00	0.00	0.00	47,600.00	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>336,373.25</b>	<b>85,730.63</b>	<b>22,213.34</b>	<b>107,943.97</b>	<b>228,429.28</b>	<b>67.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>16,996,966.70</b>	<b>4,433,462.54</b>	<b>1,362,740.85</b>	<b>5,796,203.39</b>	<b>11,200,763.31</b>	<b>65.9</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,500.00	0.00	0.00	0.00	1,500.00	100.00
224	SERV. TELEFONICO	124,800.00	12,229.24	3,657.65	15,886.89	108,913.11	87.27
228	AGUA EMBOTELLADA	10,000.00	2,418.00	672.00	3,090.00	6,910.00	69.09
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>136,300.00</b>	<b>14,647.24</b>	<b>4,329.65</b>	<b>18,976.89</b>	<b>117,323.11</b>	<b>86.1</b>
231	FLETES Y MANIOBRAS	1,000,000.00	303,183.18	0.00	303,183.18	696,816.82	69.68
234	RENTA EQUIPO Y BIENES MUEBLES	60,000.00	16,049.63	4,392.77	20,442.40	39,557.60	65.92
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>1,060,000.00</b>	<b>319,232.81</b>	<b>4,392.77</b>	<b>323,625.58</b>	<b>736,374.42</b>	<b>69.5</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	28,600.00	2,802.07	0.00	2,802.07	25,797.93	90.20
242	MANT. DE VEHICULOS Y MAQUINAR	147,874.18	363.35	0.00	363.35	147,510.83	99.75
245	OBLIGACIONES JURIDICAS DE PAGO	200,775.14	0.00	0.00	0.00	200,775.14	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>377,249.31</b>	<b>3,165.42</b>	<b>0.00</b>	<b>3,165.42</b>	<b>374,083.89</b>	<b>99.2</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,573,549.31</b>	<b>337,045.47</b>	<b>8,722.42</b>	<b>345,767.89</b>	<b>1,227,781.42</b>	<b>78.0</b>
321	COMBUSTIBLES Y LUBRICANTES	193,514.00	40,725.95	0.00	40,725.95	152,788.05	78.95
322	ARTICULOS SANITARIOS DE ASEO	23,100.00	2,754.72	0.00	2,754.72	20,345.28	88.07
326	GASTOS MENORES	10,000.00	1,119.43	0.00	1,119.43	8,880.57	88.80
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>226,614.00</b>	<b>44,600.10</b>	<b>0.00</b>	<b>44,600.10</b>	<b>182,013.90</b>	<b>80.3</b>
331	PAPELERIA Y ART. DE OFICINA	139,600.00	47,006.21	3,740.86	50,747.07	88,852.93	63.64
334	TRABAJOS DE IMPRENTA	160,000.00	0.00	5,050.50	5,050.50	154,949.50	96.84
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>299,600.00</b>	<b>47,006.21</b>	<b>8,791.36</b>	<b>55,797.57</b>	<b>243,802.43</b>	<b>81.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>526,214.00</b>	<b>91,606.31</b>	<b>8,791.36</b>	<b>100,397.67</b>	<b>425,816.33</b>	<b>80.9</b>
422	EQUIPO DE PROCESAMIENTO DATOS	100,000.00	0.00	0.00	0.00	100,000.00	100.00
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	15,000.00	0.00	0.00	0.00	15,000.00	100.00
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	1,991,653.75	625,080.72	157,367.22	782,447.94	1,209,205.81	60.71
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,991,653.75</b>	<b>625,080.72</b>	<b>157,367.22</b>	<b>782,447.94</b>	<b>1,209,205.81</b>	<b>60.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,991,653.75</b>	<b>625,080.72</b>	<b>157,367.22</b>	<b>782,447.94</b>	<b>1,209,205.81</b>	<b>60.7</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>21,203,383.76</b>	<b>5,487,195.04</b>	<b>1,537,621.85</b>	<b>7,024,816.89</b>	<b>14,178,566.87</b>	<b>66.9</b>



## 39 DELEGACION SANCHEZ TABOADA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,607,361.11	457,803.39	110,946.84	568,750.23	1,038,610.88	64.61
114	GRATIFIC FIN DE AÑO PERS. BASE	490,101.63	0.00	0.00	0.00	490,101.63	100.00
115	PRIMA VACACIONAL PERS. BASE	154,128.75	0.00	0.00	0.00	154,128.75	100.00
117	PREVISION SOCIAL A LA BASE	1,036,222.36	310,445.54	74,884.52	385,330.06	650,892.30	62.81
119	INCENTIVOS AL PERSONAL DE BASE	514,625.35	122,981.02	86,501.02	209,482.04	305,143.31	59.29
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,802,439.20</b>	<b>891,229.95</b>	<b>272,332.38</b>	<b>1,163,562.33</b>	<b>2,638,876.87</b>	<b>69.4</b>
121	SUELDOS TABULARES PERS. CONF	283,068.16	128,218.18	28,390.57	156,608.75	126,459.41	44.67
122	COMPENSACIONES PERS. CONFZA	865,403.29	376,274.67	83,197.87	459,472.54	405,930.75	46.90
123	PLAN PREVISION SOC. CONFIANZA	1,464,528.65	606,778.96	135,053.98	741,832.94	722,695.71	49.34
124	GRATIFIC FIN DE AÑO PERS. CONF	430,714.42	0.00	0.00	0.00	430,714.42	100.00
129	PRIMA VACACIONAL CONFIANZA	78,964.31	0.00	0.00	0.00	78,964.31	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,122,678.83</b>	<b>1,111,271.81</b>	<b>246,642.42</b>	<b>1,357,914.23</b>	<b>1,764,764.60</b>	<b>56.5</b>
132	SUELDOS CONFIANZA II	217,744.74	110,044.85	23,449.44	133,494.29	84,250.45	38.69
133	COMPENSACIONES CONFIANZA II	291,316.26	138,272.66	29,384.49	167,657.15	123,659.11	42.44
135	GRATIFIC FIN AÑO CONFIANZA II	165,174.40	0.00	0.00	0.00	165,174.40	100.00
137	PRIMA VACACIONAL CONFIANZA II	30,281.97	0.00	0.00	0.00	30,281.97	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	492,996.75	230,213.41	49,727.48	279,940.89	213,055.86	43.21
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,197,514.12</b>	<b>478,530.92</b>	<b>102,561.41</b>	<b>581,092.33</b>	<b>616,421.79</b>	<b>51.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	217,744.74	71,259.93	15,004.83	86,264.76	131,479.98	60.38
162	COMP. PNAL. TIEMPO Y OBRA DET.	-56,252.83	32,345.51	6,916.15	39,261.66	-95,514.49	169.79
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-95,197.09	52,400.25	11,704.26	64,104.51	-159,301.60	167.33
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	6,293.78	0.00	0.00	0.00	6,293.78	100.00
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	10,927.72	0.00	0.00	0.00	10,927.72	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>83,516.32</b>	<b>156,005.69</b>	<b>33,625.24</b>	<b>189,630.93</b>	<b>-106,114.61</b>	<b>-127.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>8,206,148.47</b>	<b>2,637,038.37</b>	<b>655,161.45</b>	<b>3,292,199.82</b>	<b>4,913,948.65</b>	<b>59.9</b>
222	ENERGIA ELECTRICA	100,000.00	43,270.00	2,659.00	45,929.00	54,071.00	54.07
224	SERV. TELEFONICO	320,000.00	79,526.79	43,879.97	123,406.76	196,593.24	61.43
228	AGUA EMBOTELLADA	10,000.00	2,657.03	0.00	2,657.03	7,342.97	73.42
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>430,000.00</b>	<b>125,453.82</b>	<b>46,538.97</b>	<b>171,992.79</b>	<b>258,007.21</b>	<b>60.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	12,741.23	2,780.18	15,521.41	14,478.59	48.26
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>12,741.23</b>	<b>2,780.18</b>	<b>15,521.41</b>	<b>14,478.59</b>	<b>48.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	1,274.28	0.00	1,274.28	8,725.72	87.25
242	MANT. DE VEHICULOS Y MAQUINAR	1,060,530.50	103,074.04	27,870.99	130,945.03	929,585.47	87.65
243	MANTEN. DE EQUIPO DE SERVICIOS	20,000.00	0.00	0.00	0.00	20,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	120,927.56	0.00	0.00	0.00	120,927.56	100.00
248	SERVICIO TECNICO DE FUMIGACION	20,000.00	4,269.06	0.00	4,269.06	15,730.94	78.65
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,231,458.06</b>	<b>108,617.38</b>	<b>27,870.99</b>	<b>136,488.37</b>	<b>1,094,969.69</b>	<b>88.9</b>
264	GASTOS DE ORDEN SOCIAL	350,000.00	72,735.15	58,173.78	130,908.93	219,091.07	62.59
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>350,000.00</b>	<b>72,735.15</b>	<b>58,173.78</b>	<b>130,908.93</b>	<b>219,091.07</b>	<b>62.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,041,458.06</b>	<b>319,547.58</b>	<b>135,363.92</b>	<b>454,911.50</b>	<b>1,586,546.56</b>	<b>77.7</b>
321	COMBUSTIBLES Y LUBRICANTES	920,000.00	110,628.69	39,054.06	149,682.75	770,317.25	83.73
322	ARTICULOS SANITARIOS DE ASEO	110,000.00	14,271.72	4,529.36	18,801.08	91,198.92	82.90
324	ROPA, TRABAJO Y PROTECCION	65,000.00	0.00	0.00	0.00	65,000.00	100.00
326	GASTOS MENORES	60,000.00	5,628.68	0.00	5,628.68	54,371.32	90.61
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,155,000.00</b>	<b>130,529.09</b>	<b>43,583.42</b>	<b>174,112.51</b>	<b>980,887.49</b>	<b>84.9</b>
331	PAPELERIA Y ART. DE OFICINA	185,000.00	28,037.27	7,117.30	35,154.57	149,845.43	80.99
333	MATERIALES AUDIOVISUALES	5,000.00	0.00	0.00	0.00	5,000.00	100.00
334	TRABAJOS DE IMPRENTA	130,000.00	932.45	6,916.41	7,848.86	122,151.14	93.96
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>320,000.00</b>	<b>28,969.72</b>	<b>14,033.71</b>	<b>43,003.43</b>	<b>276,996.57</b>	<b>86.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	75,000.00	3,119.52	3,962.70	7,082.22	67,917.78	90.55
353	ENSERES DIVERSOS	5,000.00	0.00	0.00	0.00	5,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>80,000.00</b>	<b>3,119.52</b>	<b>3,962.70</b>	<b>7,082.22</b>	<b>72,917.78</b>	<b>91.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,555,000.00</b>	<b>162,618.33</b>	<b>61,579.83</b>	<b>224,198.16</b>	<b>1,330,801.84</b>	<b>85.6</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	35,000.00	0.00	0.00	0.00	35,000.00	100.00
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>100.0</b>
435	EQUIPO DE SERVICIOS	6,600.00	0.00	0.00	0.00	6,600.00	100.00
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>6,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,600.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>41,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,600.00</b>	<b>100.0</b>



## 39 DELEGACION SANCHEZ TABOADA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
571	MANT. EDIF.PUB.CONST.DEMOLIC.	85,000.00	335.00	0.00	335.00	84,665.00	99.60
572	OBRAS DE PROTECCION Y PAVIMENT	4,000,000.00	0.00	0.00	0.00	4,000,000.00	100.00
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,085,000.00</b>	<b>335.00</b>	<b>0.00</b>	<b>335.00</b>	<b>4,084,665.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	1,300,000.00	26,832.92	174,081.86	200,914.78	1,099,085.22	84.54
583	SERVICIO DE PARQUES Y JARDINES	700,000.00	0.00	4,990.17	4,990.17	695,009.83	99.28
585	SERVICIO DE SENALAMIENTO VIAL	200,000.00	2,337.66	4,835.11	7,172.77	192,827.23	96.41
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>2,200,000.00</b>	<b>29,170.58</b>	<b>183,907.14</b>	<b>213,077.72</b>	<b>1,986,922.28</b>	<b>90.3</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>6,285,000.00</b>	<b>29,505.58</b>	<b>183,907.14</b>	<b>213,412.72</b>	<b>6,071,587.28</b>	<b>96.6</b>
631	APORTACION AL ISSSTECALI-BASE	676,735.17	188,522.19	45,469.84	233,992.03	442,743.14	65.42
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>676,735.17</b>	<b>188,522.19</b>	<b>45,469.84</b>	<b>233,992.03</b>	<b>442,743.14</b>	<b>65.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>676,735.17</b>	<b>188,522.19</b>	<b>45,469.84</b>	<b>233,992.03</b>	<b>442,743.14</b>	<b>65.4</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>18,805,941.70</b>	<b>3,337,232.05</b>	<b>1,081,482.18</b>	<b>4,418,714.23</b>	<b>14,387,227.47</b>	<b>76.5</b>



## 40 DELEGACION CENTRO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,261,710.35	464,688.32	95,923.32	560,611.64	701,098.71	55.56
114	GRATIFIC FIN DE AÑO PERS. BASE	391,176.32	0.00	0.00	0.00	391,176.32	100.00
115	PRIMA VACACIONAL PERS. BASE	119,822.85	0.00	0.00	0.00	119,822.85	100.00
117	PREVISION SOCIAL A LA BASE	827,734.11	257,329.87	64,244.42	321,574.29	506,159.82	61.15
119	INCENTIVOS AL PERSONAL DE BASE	429,566.75	112,374.77	75,769.34	188,144.11	241,422.64	56.20
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,030,010.37</b>	<b>834,392.96</b>	<b>235,937.08</b>	<b>1,070,330.04</b>	<b>1,959,680.33</b>	<b>64.7</b>
121	SUELDOS TABULARES PERS. CONF	195,970.27	59,336.54	15,074.64	74,411.18	121,559.09	62.02
122	COMPENSACIONES PERS. CONFZA	685,956.71	229,699.88	62,280.04	291,979.92	393,976.79	57.43
123	PLAN PREVISION SOC. CONFIANZA	1,160,849.81	357,377.51	89,296.16	446,673.67	714,176.14	61.52
124	GRATIFIC FIN DE AÑO PERS. CONF	336,721.54	4,539.92	3,704.98	8,244.90	328,476.64	97.55
129	PRIMA VACACIONAL CONFIANZA	63,266.74	-320.30	-221.55	-541.85	63,808.59	100.85
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,442,765.07</b>	<b>650,633.55</b>	<b>170,134.27</b>	<b>820,767.82</b>	<b>1,621,997.25</b>	<b>66.4</b>
132	SUELDOS CONFIANZA II	762,106.59	253,854.75	58,758.02	312,612.77	449,493.82	58.98
133	COMPENSACIONES CONFIANZA II	942,763.04	335,335.03	81,037.40	416,372.43	526,390.61	55.83
134	TIEMPO EXTRA CONFIANZA II	264,205.68	60,873.73	19,392.46	80,266.19	183,939.49	69.61
135	GRATIFIC FIN AÑO CONFIANZA II	544,008.08	0.00	0.00	0.00	544,008.08	100.00
137	PRIMA VACACIONAL CONFIANZA II	105,213.89	0.00	0.00	0.00	105,213.89	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	1,595,445.15	521,736.23	130,723.78	652,460.01	942,985.14	59.10
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>4,213,742.43</b>	<b>1,171,799.74</b>	<b>289,911.66</b>	<b>1,461,711.40</b>	<b>2,752,031.03</b>	<b>65.3</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	36,087.17	10,538.43	46,625.60	127,570.19	73.23
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	51,535.49	16,219.62	67,755.11	-132,420.35	204.77
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	79,734.05	21,536.22	101,270.27	-210,703.75	192.54
164	T.EXRA PNAL.TIEMPO Y OBRA DET.	2,571.43	5,423.80	0.00	5,423.80	-2,852.37	-110.92
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	0.00	0.00	16.00	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>2,684.50</b>	<b>172,780.51</b>	<b>48,294.27</b>	<b>221,074.78</b>	<b>-218,390.28</b>	<b>-8135.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>9,689,202.37</b>	<b>2,829,606.76</b>	<b>744,277.28</b>	<b>3,573,884.04</b>	<b>6,115,318.33</b>	<b>63.1</b>
222	ENERGIA ELECTRICA	110,000.00	34,003.00	0.00	34,003.00	75,997.00	69.08
224	SERV. TELEFONICO	150,000.00	13,264.06	5,339.04	18,603.10	131,396.90	87.59
228	AGUA EMBOTELLADA	10,000.00	3,461.00	48.00	3,509.00	6,491.00	64.91
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>270,000.00</b>	<b>50,728.06</b>	<b>5,387.04</b>	<b>56,115.10</b>	<b>213,884.90</b>	<b>79.2</b>
233	ARRENDAMIENTO DE INMUEBLES	1,200,000.00	0.00	323,312.76	323,312.76	876,687.24	73.05
234	RENTA EQUIPO Y BIENES MUEBLES	70,000.00	17,235.34	4,549.19	21,784.53	48,215.47	68.87
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>1,270,000.00</b>	<b>17,235.34</b>	<b>327,861.95</b>	<b>345,097.29</b>	<b>924,902.71</b>	<b>72.8</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	0.00	0.00	0.00	10,000.00	100.00
242	MANT. DE VEHICULOS Y MAQUINAR	1,012,849.48	139,371.60	226,621.31	365,992.91	646,856.57	63.86
245	OBLIGACIONES JURIDICAS DE PAGO	129,946.59	0.00	0.00	0.00	129,946.59	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,152,796.07</b>	<b>139,371.60</b>	<b>226,621.31</b>	<b>365,992.91</b>	<b>786,803.16</b>	<b>68.3</b>
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	95,000.00	95,000.00	255,000.00	72.85
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>350,000.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>255,000.00</b>	<b>72.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>3,042,796.07</b>	<b>207,335.00</b>	<b>654,870.30</b>	<b>862,205.30</b>	<b>2,180,590.77</b>	<b>71.7</b>
321	COMBUSTIBLES Y LUBRICANTES	1,100,000.00	163,903.51	40,653.07	204,556.58	895,443.42	81.40
322	ARTICULOS SANITARIOS DE ASEO	50,000.00	8,950.57	0.00	8,950.57	41,049.43	82.09
324	ROPA, TRABAJO Y PROTECCION	10,000.00	2,434.06	2,910.69	5,344.75	4,655.25	46.55
326	GASTOS MENORES	15,000.00	897.03	83.99	981.02	14,018.98	93.45
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,175,000.00</b>	<b>176,185.17</b>	<b>43,647.75</b>	<b>219,832.92</b>	<b>955,167.08</b>	<b>81.3</b>
331	PAPELERIA Y ART. DE OFICINA	190,000.00	35,075.69	5,267.41	40,343.10	149,656.90	78.76
333	MATERIALES AUDIOVISUALES	12,500.00	0.00	610.50	610.50	11,889.50	95.11
334	TRABAJOS DE IMPRENTA	150,000.00	12,978.75	22,932.60	35,911.35	114,088.65	76.05
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>352,500.00</b>	<b>48,054.44</b>	<b>28,810.51</b>	<b>76,864.95</b>	<b>275,635.05</b>	<b>78.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	90,000.00	16,597.05	7,972.33	24,569.38	65,430.62	72.70
353	ENSERES DIVERSOS	35,000.00	0.00	4,484.94	4,484.94	30,515.06	87.18
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>125,000.00</b>	<b>16,597.05</b>	<b>12,457.27</b>	<b>29,054.32</b>	<b>95,945.68</b>	<b>76.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,652,500.00</b>	<b>240,836.66</b>	<b>84,915.53</b>	<b>325,752.19</b>	<b>1,326,747.81</b>	<b>80.3</b>
572	OBRAS DE PROTECCION Y PAVIMENT	3,500,000.00	0.00	0.00	0.00	3,500,000.00	100.00
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	450,000.00	0.00	315,849.83	315,849.83	134,150.17	29.81
583	SERVICIO DE PARQUES Y JARDINES	350,000.00	971.04	0.00	971.04	349,028.96	99.72
585	SERVICIO DE SENALAMIENTO VIAL	325,000.00	112,300.36	43,942.32	156,242.68	168,757.32	51.92



## 40 DELEGACION CENTRO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
580	MANT. Y AMP. COBERTURA SERV.	1,125,000.00	113,271.40	359,792.15	473,063.55	651,936.45	57.9
500	INMUEBLES PLANTA Y OBRA PUBLIC	4,625,000.00	113,271.40	359,792.15	473,063.55	4,151,936.45	89.8
631	APORTACION AL ISSSTECALI-BASE	539,428.50	160,802.49	40,056.48	200,858.97	338,569.53	62.76
630	SEGURIDAD SOCIAL	539,428.50	160,802.49	40,056.48	200,858.97	338,569.53	62.8
600	TRANSF., SUBVENC. Y SUBSIDIOS	539,428.50	160,802.49	40,056.48	200,858.97	338,569.53	62.8
<b>TOTAL DE LA DEPENDENCIA</b>		<b>19,548,926.93</b>	<b>3,551,852.31</b>	<b>1,883,911.74</b>	<b>5,435,764.05</b>	<b>14,113,162.88</b>	<b>72.2</b>



## 41 SECRETARIA DE EDUCACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	6,135,350.33	1,574,173.07	404,702.09	1,978,875.16	4,156,475.17	67.74
112	COMPENSAC. AUT. POR OF. MAYOR	240,000.00	0.00	0.00	0.00	240,000.00	100.00
114	GRATIFIC FIN DE AÑO PERS. BASE	1,873,983.80	0.00	0.00	0.00	1,873,983.80	100.00
115	PRIMA VACACIONAL PERS. BASE	607,627.79	0.00	0.00	0.00	607,627.79	100.00
117	PREVISION SOCIAL A LA BASE	3,720,985.70	1,046,988.72	248,136.14	1,295,124.86	2,425,860.84	65.19
119	INCENTIVOS AL PERSONAL DE BASE	2,203,118.91	508,393.91	316,304.46	824,698.37	1,378,420.54	62.56
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>14,781,066.52</b>	<b>3,129,555.70</b>	<b>969,142.69</b>	<b>4,098,698.39</b>	<b>10,682,368.13</b>	<b>72.3</b>
121	SUELDOS TABULARES PERS. CONF	87,097.90	26,799.36	6,699.84	33,499.20	53,598.70	61.53
122	COMPENSACIONES PERS. CONFZA	558,310.95	188,243.25	47,704.84	235,948.09	322,362.86	57.73
123	PLAN PREVISION SOC. CONFIANZA	944,833.92	290,718.16	72,679.54	363,397.70	581,436.22	61.53
124	GRATIFIC FIN DE AÑO PERS. CONF	262,128.00	0.00	0.00	0.00	262,128.00	100.00
129	PRIMA VACACIONAL CONFIANZA	48,056.80	0.00	0.00	0.00	48,056.80	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,900,427.56</b>	<b>505,760.77</b>	<b>127,084.22</b>	<b>632,844.99</b>	<b>1,267,582.57</b>	<b>66.7</b>
132	SUELDOS CONFIANZA II	217,744.74	58,623.60	14,237.16	72,860.76	144,883.98	66.53
133	COMPENSACIONES CONFIANZA II	275,880.57	100,364.56	18,885.22	119,249.78	156,630.79	56.77
135	GRATIFIC FIN AÑO CONFIANZA II	158,324.24	2,223.43	0.00	2,223.43	156,100.81	98.59
137	PRIMA VACACIONAL CONFIANZA II	32,758.17	613.12	0.00	613.12	32,145.05	98.12
138	PLAN DE PREV.SOC.CONFIANZA II	466,874.81	136,136.57	30,083.90	166,220.47	300,654.34	64.39
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,151,582.53</b>	<b>297,961.28</b>	<b>63,206.28</b>	<b>361,167.56</b>	<b>790,414.97</b>	<b>68.6</b>
143	HONORARIO ASIM. SALARIOS	11,175,000.00	2,827,438.75	743,663.15	3,571,101.90	7,603,898.10	68.04
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>11,175,000.00</b>	<b>2,827,438.75</b>	<b>743,663.15</b>	<b>3,571,101.90</b>	<b>7,603,898.10</b>	<b>68.0</b>
151	PLAN PREV. SOCIAL MAGISTERIO	4,500,000.00	658,254.34	10,400.00	668,654.34	3,831,345.66	85.14
152	SUELDOS EDUC. PRIMARIA	33,900,664.20	11,327,540.73	2,900,358.12	14,227,898.85	19,672,765.35	58.03
153	SUELDOS EDUC. SECUNDARIA	30,631,955.04	9,379,053.07	2,637,138.57	12,016,191.64	18,615,763.40	60.77
154	COMPENS.PERS.ADMVO. MAGISTER	10,395,326.71	122,635.62	2,133,814.10	2,256,449.72	8,138,876.99	78.29
155	GRATIFICACION DE FIN DE AÑO	10,755,436.54	486,741.88	0.00	486,741.88	10,268,694.66	95.47
156	INCENTIVOS MAGISTERIO Y ADVO.	12,201,704.14	3,029,867.04	2,787,486.42	5,817,353.46	6,384,350.68	52.32
157	LICENCIATURA MAGISTERIAL	4,810.58	1,144.08	0.00	1,144.08	3,666.50	76.21
158	PRIMA VACACIONAL MAGISTERIO	3,943,660.06	1,693,552.91	-5,672.79	1,687,880.12	2,255,779.94	57.20
159	PRIMA DE ANTIGUEDAD MAGISTER	200,000.00	0.00	0.00	0.00	200,000.00	100.00
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>106,533,557.27</b>	<b>26,698,789.67</b>	<b>10,463,524.42</b>	<b>37,162,314.09</b>	<b>69,371,243.18</b>	<b>65.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>135,541,633.89</b>	<b>33,459,506.17</b>	<b>12,366,620.76</b>	<b>45,826,126.93</b>	<b>89,715,506.96</b>	<b>66.2</b>
211	VIATICOS Y GASTOS DE VIAJE	100,000.00	31,652.66	5,606.50	37,259.16	62,740.84	62.74
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>100,000.00</b>	<b>31,652.66</b>	<b>5,606.50</b>	<b>37,259.16</b>	<b>62,740.84</b>	<b>62.7</b>
222	ENERGIA ELECTRICA	1,000,000.00	282,206.00	137,480.00	419,686.00	580,314.00	58.03
223	SERVICIO POSTAL Y TELEGRAFICO	5,500.00	0.00	0.00	0.00	5,500.00	100.00
224	SERV. TELEFONICO	530,000.00	141,436.06	72,681.51	214,117.57	315,882.43	59.60
228	AGUA EMBOTELLADA	84,000.00	19,548.00	352.00	19,900.00	64,100.00	76.30
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,619,500.00</b>	<b>443,190.06</b>	<b>210,513.51</b>	<b>653,703.57</b>	<b>965,796.43</b>	<b>59.6</b>
233	ARRENDAMIENTO DE INMUEBLES	96,500.00	0.00	0.00	0.00	96,500.00	100.00
234	RENTA EQUIPO Y BIENES MUEBLES	120,000.00	39,092.06	11,001.39	50,093.45	69,906.55	58.25
237	SERVICIO MONITOREO ALARMAS	20,000.00	13,320.00	0.00	13,320.00	6,680.00	33.40
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>236,500.00</b>	<b>52,412.06</b>	<b>11,001.39</b>	<b>63,413.45</b>	<b>173,086.55</b>	<b>73.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	73,500.00	0.00	0.00	0.00	73,500.00	100.00
242	MANT. DE VEHICULOS Y MAQUINAR	40,000.00	0.00	0.00	0.00	40,000.00	100.00
243	MANTEN. DE EQUIPO DE SERVICIOS	43,050.00	2,497.50	0.00	2,497.50	40,552.50	94.19
245	OBLIGACIONES JURIDICAS DE PAGO	1,744,986.27	0.00	0.00	0.00	1,744,986.27	100.00
248	SERVICIO TECNICO DE FUMIGACION	60,000.00	21,889.20	0.00	21,889.20	38,110.80	63.51
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,961,536.27</b>	<b>24,386.70</b>	<b>0.00</b>	<b>24,386.70</b>	<b>1,937,149.57</b>	<b>98.8</b>
254	IMAGEN INSTITUCIONAL	1,175,000.00	0.00	0.00	0.00	1,175,000.00	100.00
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>1,175,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,175,000.00</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	144,000.00	0.00	0.00	0.00	144,000.00	100.00
266	RECEPCION CELEBRACIONES VARIAS	342,958.57	700.00	0.00	700.00	342,258.57	99.79
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>486,958.57</b>	<b>700.00</b>	<b>0.00</b>	<b>700.00</b>	<b>486,258.57</b>	<b>99.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>5,579,494.84</b>	<b>552,341.48</b>	<b>227,121.40</b>	<b>779,462.88</b>	<b>4,800,031.96</b>	<b>86.0</b>
321	COMBUSTIBLES Y LUBRICANTES	50,000.00	798.90	0.00	798.90	49,201.10	98.40
322	ARTICULOS SANITARIOS DE ASEO	362,928.00	7,697.19	0.00	7,697.19	355,230.81	97.87
323	ARTICULOS DEPORTIVOS	110,000.00	0.00	0.00	0.00	110,000.00	100.00
324	ROPA, TRABAJO Y PROTECCION	153,750.00	0.00	0.00	0.00	153,750.00	100.00



## 41 SECRETARIA DE EDUCACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
325	PERIODICOS REVISTAS Y LIBROS	60,000.00	0.00	0.00	0.00	60,000.00	100.00
326	GASTOS MENORES	45,000.00	27,947.03	0.00	27,947.03	17,052.97	37.89
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>781,677.99</b>	<b>36,443.12</b>	<b>0.00</b>	<b>36,443.12</b>	<b>745,234.87</b>	<b>95.3</b>
331	PAPELERIA Y ART. DE OFICINA	804,000.00	52,933.81	13,243.04	66,176.85	737,823.15	91.76
333	MATERIALES AUDIOVISUALES	10,000.00	0.00	0.00	0.00	10,000.00	100.00
334	TRABAJOS DE IMPRENTA	200,000.00	1,911.98	41,590.37	43,502.35	156,497.65	78.24
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,014,000.00</b>	<b>54,845.79</b>	<b>54,833.41</b>	<b>109,679.20</b>	<b>904,320.80</b>	<b>89.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	92,400.00	6,033.19	4,095.06	10,128.25	82,271.75	89.03
353	ENSERES DIVERSOS	20,000.00	12,769.01	0.00	12,769.01	7,230.99	36.15
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>112,400.00</b>	<b>18,802.20</b>	<b>4,095.06</b>	<b>22,897.26</b>	<b>89,502.74</b>	<b>79.6</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,908,077.99</b>	<b>110,091.11</b>	<b>58,928.47</b>	<b>169,019.58</b>	<b>1,739,058.41</b>	<b>91.1</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	20,000.00	0.00	0.00	0.00	20,000.00	100.00
463	EQUIPO PARA SEGURIDAD	87,000.00	0.00	0.00	0.00	87,000.00	100.00
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>107,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>107,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	1,850,000.00	172,341.30	179,386.45	351,727.75	1,498,272.25	80.98
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>1,850,000.00</b>	<b>172,341.30</b>	<b>179,386.45</b>	<b>351,727.75</b>	<b>1,498,272.25</b>	<b>81.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>1,850,000.00</b>	<b>172,341.30</b>	<b>179,386.45</b>	<b>351,727.75</b>	<b>1,498,272.25</b>	<b>81.0</b>
613	MAT. DIDACTICO PARA ESTUDIANTE	1,500,000.00	0.00	0.00	0.00	1,500,000.00	100.00
<b>610</b>	<b>APOYO EDUCATIVO</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	2,588,618.54	668,710.62	158,374.98	827,085.60	1,761,532.94	68.04
632	APORTAC. ISSSTECALI MAGISTERIO	23,776,500.00	7,249,888.89	2,006,326.99	9,256,215.88	14,520,284.12	61.06
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>26,365,118.54</b>	<b>7,918,599.51</b>	<b>2,164,701.97</b>	<b>10,083,301.48</b>	<b>16,281,817.06</b>	<b>61.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>27,865,118.54</b>	<b>7,918,599.51</b>	<b>2,164,701.97</b>	<b>10,083,301.48</b>	<b>17,781,817.06</b>	<b>63.8</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>172,851,325.26</b>	<b>42,212,879.57</b>	<b>14,996,759.05</b>	<b>57,209,638.62</b>	<b>115,641,686.64</b>	<b>66.9</b>



## 43 TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	104,786.59	31,640.64	7,910.16	39,550.80	65,235.79	62.25
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.00
115	PRIMA VACACIONAL PERS. BASE	8,634.09	0.00	0.00	0.00	8,634.09	100.00
117	PREVISION SOCIAL A LA BASE	71,642.46	29,444.32	7,361.08	36,805.40	34,837.06	48.62
119	INCENTIVOS AL PERSONAL DE BASE	65,791.22	10,730.14	7,024.66	17,754.80	48,036.42	73.01
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>284,643.30</b>	<b>71,815.10</b>	<b>22,295.90</b>	<b>94,111.00</b>	<b>190,532.30</b>	<b>66.9</b>
121	SUELDOS TABULARES PERS. CONF	87,097.90	26,631.86	6,699.84	33,331.70	53,766.20	61.73
122	COMPENSACIONES PERS. CONFZA	278,976.79	304,439.57	22,364.22	326,803.79	-47,827.00	-17.14
123	PLAN PREVISION SOC. CONFIANZA	472,114.56	144,337.97	36,316.50	180,654.47	291,460.09	61.73
124	GRATIFIC FIN DE AÑO PERS. CONF	138,163.10	18,625.05	0.00	18,625.05	119,538.05	86.51
129	PRIMA VACACIONAL CONFIANZA	31,235.63	4,501.23	0.00	4,501.23	26,734.40	85.58
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,007,587.97</b>	<b>498,535.68</b>	<b>65,380.56</b>	<b>563,916.24</b>	<b>443,671.73</b>	<b>44.0</b>
132	SUELDOS CONFIANZA II	21,774.47	6,699.84	1,674.96	8,374.80	13,399.67	61.53
133	COMPENSACIONES CONFIANZA II	50,122.10	15,794.32	3,948.58	19,742.90	30,379.20	60.61
135	GRATIFIC FIN AÑO CONFIANZA II	25,832.74	0.00	0.00	0.00	25,832.74	100.00
137	PRIMA VACACIONAL CONFIANZA II	6,156.80	0.00	0.00	0.00	6,156.80	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	84,822.01	26,099.12	6,524.78	32,623.90	52,198.11	61.53
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>188,708.12</b>	<b>48,593.28</b>	<b>12,148.32</b>	<b>60,741.60</b>	<b>127,966.52</b>	<b>67.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,480,939.40</b>	<b>618,944.06</b>	<b>99,824.78</b>	<b>718,768.84</b>	<b>762,170.56</b>	<b>51.5</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,500.00	0.00	0.00	0.00	2,500.00	100.00
224	SERV. TELEFONICO	12,000.00	2,224.92	988.06	3,212.98	8,787.02	73.22
228	AGUA EMBOTELLADA	1,500.00	384.00	128.00	512.00	988.00	65.86
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>16,000.00</b>	<b>2,608.92</b>	<b>1,116.06</b>	<b>3,724.98</b>	<b>12,275.02</b>	<b>76.7</b>
234	RENTA EQUIPO Y BIENES MUEBLES	12,000.00	2,355.48	798.37	3,153.85	8,846.15	73.71
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>12,000.00</b>	<b>2,355.48</b>	<b>798.37</b>	<b>3,153.85</b>	<b>8,846.15</b>	<b>73.7</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,000.00	0.00	0.00	0.00	1,000.00	100.00
242	MANT. DE VEHICULOS Y MAQUINAR	3,402.49	0.00	0.00	0.00	3,402.49	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	14,522.30	0.00	0.00	0.00	14,522.30	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>18,924.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,924.79</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>46,924.79</b>	<b>4,964.40</b>	<b>1,914.43</b>	<b>6,878.83</b>	<b>40,045.96</b>	<b>85.3</b>
321	COMBUSTIBLES Y LUBRICANTES	15,000.00	271.28	0.00	271.28	14,728.72	98.19
322	ARTICULOS SANITARIOS DE ASEO	1,200.00	0.00	0.00	0.00	1,200.00	100.00
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	0.00	0.00	0.00	5,000.00	100.00
326	GASTOS MENORES	12,000.00	2,318.83	0.00	2,318.83	9,681.17	80.67
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>33,200.00</b>	<b>2,590.11</b>	<b>0.00</b>	<b>2,590.11</b>	<b>30,609.89</b>	<b>92.2</b>
331	PAPELERIA Y ART. DE OFICINA	24,000.00	7,686.22	0.00	7,686.22	16,313.78	67.97
334	TRABAJOS DE IMPRENTA	10,000.00	71.50	0.00	71.50	9,928.50	99.28
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>34,000.00</b>	<b>7,757.72</b>	<b>0.00</b>	<b>7,757.72</b>	<b>26,242.28</b>	<b>77.2</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,200.00</b>	<b>10,347.83</b>	<b>0.00</b>	<b>10,347.83</b>	<b>56,852.17</b>	<b>84.6</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	4,000.00	0.00	0.00	0.00	4,000.00	100.00
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	46,489.82	13,740.80	3,435.20	17,176.00	29,313.82	63.05
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,489.82</b>	<b>13,740.80</b>	<b>3,435.20</b>	<b>17,176.00</b>	<b>29,313.82</b>	<b>63.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>46,489.82</b>	<b>13,740.80</b>	<b>3,435.20</b>	<b>17,176.00</b>	<b>29,313.82</b>	<b>63.1</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>1,645,554.01</b>	<b>647,997.09</b>	<b>105,174.41</b>	<b>753,171.50</b>	<b>892,382.51</b>	<b>54.2</b>



## 45 DEUDA PÚBLICA REGISTRADA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	230,631,047.00	98,561,713.50	15,089,827.62	113,651,541.12	116,979,505.88	50.72
720	DEUDA PUBLICA REGISTRADA	230,631,047.00	98,561,713.50	15,089,827.62	113,651,541.12	116,979,505.88	50.7
700	DEUDA PUBLICA REGISTRADA	230,631,047.00	98,561,713.50	15,089,827.62	113,651,541.12	116,979,505.88	50.7
<b>TOTAL DE LA DEPENDENCIA</b>		<b>230,631,047.00</b>	<b>98,561,713.50</b>	<b>15,089,827.62</b>	<b>113,651,541.12</b>	<b>116,979,505.88</b>	<b>50.7</b>



## 46 FIDEICOMISO INMOBILIARIO DEL M

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
645	APORT. APOYO VIVIENDA POPULAR	1,800,000.00	1,690,000.00	110,000.00	1,800,000.00	0.00	0.00
640	APORT. E INDEMNIZACIONES	1,800,000.00	1,690,000.00	110,000.00	1,800,000.00	0.00	100.0
600	TRANSF., SUBVENC. Y SUBSIDIOS	1,800,000.00	1,690,000.00	110,000.00	1,800,000.00	0.00	100.0
<b>TOTAL DE LA DEPENDENCIA</b>		<b>1,800,000.00</b>	<b>1,690,000.00</b>	<b>110,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>100.0</b>



## 48 DIRECCIÓN DE PROTECCIÓN AL AMBIENTE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	195,970.27	55,776.17	15,074.64	70,850.81	125,119.46	63.84
122	COMPENSACIONES PERS. CONFZA	749,226.82	231,791.95	60,476.82	292,268.77	456,958.05	60.99
123	PLAN PREVISION SOC. CONFIANZA	1,267,922.31	364,460.53	97,532.46	461,992.99	805,929.32	63.56
124	GRATIFIC FIN DE AÑO PERS. CONF	364,800.00	0.00	0.00	0.00	364,800.00	100.00
129	PRIMA VACACIONAL CONFIANZA	66,880.00	0.00	0.00	0.00	66,880.00	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,644,799.39</b>	<b>652,028.65</b>	<b>173,083.92</b>	<b>825,112.57</b>	<b>1,819,686.82</b>	<b>68.8</b>
132	SUELDOS CONFIANZA II	174,195.79	48,490.08	13,399.68	61,889.76	112,306.03	64.47
133	COMPENSACIONES CONFIANZA II	265,140.60	76,372.97	20,463.84	96,836.81	168,303.79	63.47
135	GRATIFIC FIN AÑO CONFIANZA II	146,379.58	0.00	0.00	0.00	146,379.58	100.00
137	PRIMA VACACIONAL CONFIANZA II	28,812.46	0.00	0.00	0.00	28,812.46	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	448,699.48	126,354.32	34,515.32	160,869.64	287,829.84	64.14
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,063,227.91</b>	<b>251,217.37</b>	<b>68,378.84</b>	<b>319,596.21</b>	<b>743,631.70</b>	<b>69.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,708,027.31</b>	<b>903,246.02</b>	<b>241,462.76</b>	<b>1,144,708.78</b>	<b>2,563,318.53</b>	<b>69.1</b>
223	SERVICIO POSTAL Y TELEGRAFICO	300.00	0.00	0.00	0.00	300.00	100.00
224	SERV. TELEFONICO	58,000.00	9,742.07	4,530.36	14,272.43	43,727.57	75.39
228	AGUA EMBOTELLADA	2,400.00	1,002.92	240.00	1,242.92	1,157.08	48.21
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>60,700.00</b>	<b>10,744.99</b>	<b>4,770.36</b>	<b>15,515.35</b>	<b>45,184.65</b>	<b>74.4</b>
234	RENTA EQUIPO Y BIENES MUEBLES	7,500.00	1,940.32	712.59	2,652.91	4,847.09	64.62
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>7,500.00</b>	<b>1,940.32</b>	<b>712.59</b>	<b>2,652.91</b>	<b>4,847.09</b>	<b>64.6</b>
242	MANT. DE VEHICULOS Y MAQUINAR	28,000.00	33.30	11,655.00	11,688.30	16,311.70	58.25
245	OBLIGACIONES JURIDICAS DE PAGO	19,281.50	0.00	0.00	0.00	19,281.50	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>47,281.50</b>	<b>33.30</b>	<b>11,655.00</b>	<b>11,688.30</b>	<b>35,593.20</b>	<b>75.3</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>115,481.50</b>	<b>12,718.61</b>	<b>17,137.95</b>	<b>29,856.56</b>	<b>85,624.94</b>	<b>74.1</b>
321	COMBUSTIBLES Y LUBRICANTES	29,000.00	7,128.92	1,455.72	8,584.64	20,415.36	70.39
322	ARTICULOS SANITARIOS DE ASEO	1,500.00	337.51	0.00	337.51	1,162.49	77.49
326	GASTOS MENORES	2,000.00	911.31	128.00	1,039.31	960.69	48.03
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>32,500.00</b>	<b>8,377.74</b>	<b>1,583.72</b>	<b>9,961.46</b>	<b>22,538.54</b>	<b>69.3</b>
331	PAPELERIA Y ART. DE OFICINA	51,400.00	12,081.89	6,198.41	18,280.30	33,119.70	64.43
333	MATERIALES AUDIOVISUALES	1,500.00	0.00	0.00	0.00	1,500.00	100.00
334	TRABAJOS DE IMPRENTA	28,000.00	300.00	2,553.00	2,853.00	25,147.00	89.81
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>80,900.00</b>	<b>12,381.89</b>	<b>8,751.41</b>	<b>21,133.30</b>	<b>59,766.70</b>	<b>73.9</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	1,000.00	0.00	0.00	0.00	1,000.00	100.00
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>115,400.00</b>	<b>20,759.63</b>	<b>10,335.13</b>	<b>31,094.76</b>	<b>84,305.24</b>	<b>73.1</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	20,000.00	11,003.50	848.69	11,852.19	8,147.81	40.73
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>20,000.00</b>	<b>11,003.50</b>	<b>848.69</b>	<b>11,852.19</b>	<b>8,147.81</b>	<b>40.7</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>20,000.00</b>	<b>11,003.50</b>	<b>848.69</b>	<b>11,852.19</b>	<b>8,147.81</b>	<b>40.7</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>3,958,908.81</b>	<b>947,727.76</b>	<b>269,784.53</b>	<b>1,217,512.29</b>	<b>2,741,396.52</b>	<b>69.2</b>



## 49 INSTITUTO MUNICIPAL DE JUVENTUD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
688	APOYO AL INST. MPAL. JUVENTUD	7,273,900.00	1,986,246.53	245,422.20	2,231,668.73	5,042,231.27	69.31
680	OBRA Y DESARROLLO SOCIAL	7,273,900.00	1,986,246.53	245,422.20	2,231,668.73	5,042,231.27	69.3
600	TRANSF., SUBVENC. Y SUBSIDIOS	7,273,900.00	1,986,246.53	245,422.20	2,231,668.73	5,042,231.27	69.3
<b>TOTAL DE LA DEPENDENCIA</b>		<b>7,273,900.00</b>	<b>1,986,246.53</b>	<b>245,422.20</b>	<b>2,231,668.73</b>	<b>5,042,231.27</b>	<b>69.3</b>



## 50 COORDINACION DE GABINETE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	108,872.37	33,499.20	8,374.80	41,874.00	66,998.37	61.53
122	COMPENSACIONES PERS. CONFZA	866,895.13	294,036.96	73,509.24	367,546.20	499,348.93	57.60
123	PLAN PREVISION SOC. CONFIANZA	1,467,053.30	451,401.12	112,850.28	564,251.40	902,801.90	61.53
124	GRATIFIC FIN DE AÑO PERS. CONF	402,662.88	0.00	0.00	0.00	402,662.88	100.00
129	PRIMA VACACIONAL CONFIANZA	73,821.53	0.00	0.00	0.00	73,821.53	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,919,305.21</b>	<b>778,937.28</b>	<b>194,734.32</b>	<b>973,671.60</b>	<b>1,945,633.61</b>	<b>66.6</b>
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	140,000.00	-140,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>0.00</b>	<b>140,000.00</b>	<b>-140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,919,305.21</b>	<b>918,937.28</b>	<b>54,734.32</b>	<b>973,671.60</b>	<b>1,945,633.61</b>	<b>66.6</b>
223	SERVICIO POSTAL Y TELEGRAFICO	12,000.00	60.71	62.85	123.56	11,876.44	98.97
224	SERV. TELEFONICO	59,841.00	5,372.40	1,343.10	6,715.50	53,125.50	88.77
228	AGUA EMBOTELLADA	5,000.00	925.50	423.50	1,349.00	3,651.00	73.02
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>76,841.00</b>	<b>6,358.61</b>	<b>1,829.45</b>	<b>8,188.06</b>	<b>68,652.94</b>	<b>89.3</b>
234	RENTA EQUIPO Y BIENES MUEBLES	25,000.00	1,040.86	0.00	1,040.86	23,959.14	95.83
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>25,000.00</b>	<b>1,040.86</b>	<b>0.00</b>	<b>1,040.86</b>	<b>23,959.14</b>	<b>95.8</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	0.00	2,621.12	2,621.12	7,378.88	73.78
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	12,765.00	0.00	12,765.00	2,235.00	14.90
245	OBLIGACIONES JURIDICAS DE PAGO	10,517.18	0.00	0.00	0.00	10,517.18	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>35,517.18</b>	<b>12,765.00</b>	<b>2,621.12</b>	<b>15,386.12</b>	<b>20,131.06</b>	<b>56.7</b>
266	RECEPCION CELEBRACIONES VARIAS	50,000.00	30,287.43	7,254.83	37,542.26	12,457.74	24.91
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>50,000.00</b>	<b>30,287.43</b>	<b>7,254.83</b>	<b>37,542.26</b>	<b>12,457.74</b>	<b>24.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>187,358.18</b>	<b>50,451.90</b>	<b>11,705.40</b>	<b>62,157.30</b>	<b>125,200.88</b>	<b>66.8</b>
321	COMBUSTIBLES Y LUBRICANTES	28,128.70	0.00	0.00	0.00	28,128.70	100.00
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.00
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	0.00	0.00	0.00	5,000.00	100.00
326	GASTOS MENORES	10,000.00	2,429.25	1,438.00	3,867.25	6,132.75	61.32
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>53,128.70</b>	<b>2,429.25</b>	<b>1,438.00</b>	<b>3,867.25</b>	<b>49,261.45</b>	<b>92.7</b>
331	PAPELERIA Y ART. DE OFICINA	130,000.00	12,635.48	1,635.17	14,270.65	115,729.35	89.02
333	MATERIALES AUDIOVISUALES	25,000.00	0.00	0.00	0.00	25,000.00	100.00
334	TRABAJOS DE IMPRENTA	175,000.00	0.00	0.00	0.00	175,000.00	100.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>330,000.00</b>	<b>12,635.48</b>	<b>1,635.17</b>	<b>14,270.65</b>	<b>315,729.35</b>	<b>95.7</b>
353	ENSERES DIVERSOS	20,000.00	211.85	0.00	211.85	19,788.15	98.94
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>20,000.00</b>	<b>211.85</b>	<b>0.00</b>	<b>211.85</b>	<b>19,788.15</b>	<b>98.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>403,128.70</b>	<b>15,276.58</b>	<b>3,073.17</b>	<b>18,349.75</b>	<b>384,778.95</b>	<b>95.4</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>3,509,792.09</b>	<b>984,665.76</b>	<b>69,512.89</b>	<b>1,054,178.65</b>	<b>2,455,613.44</b>	<b>70.0</b>



## 51 SECRETARÍA DE DESARROLLO URBANO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	231,083.47	38,356.58	10,049.76	48,406.34	182,677.13	79.05
122	COMPENSACIONES PERS. CONFZA	1,361,155.13	269,664.42	66,113.80	335,778.22	1,025,376.91	75.33
123	PLAN PREVISION SOC. CONFIANZA	2,298,929.96	407,849.65	102,107.22	509,956.87	1,788,973.09	77.81
124	GRATIFIC FIN DE AÑO PERS. CONF	655,904.96	0.00	0.00	0.00	655,904.96	100.00
129	PRIMA VACACIONAL CONFIANZA	116,032.58	0.00	0.00	0.00	116,032.58	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>4,663,106.10</b>	<b>715,870.65</b>	<b>178,270.78</b>	<b>894,141.43</b>	<b>3,768,964.67</b>	<b>80.8</b>
132	SUELDOS CONFIANZA II	21,774.47	0.00	0.00	0.00	21,774.47	100.00
133	COMPENSACIONES CONFIANZA II	88,805.64	0.00	0.00	0.00	88,805.64	100.00
135	GRATIFIC FIN AÑO CONFIANZA II	43,000.00	0.00	0.00	0.00	43,000.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	14,978.33	0.00	0.00	0.00	14,978.33	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	150,286.48	0.00	0.00	0.00	150,286.48	100.00
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	70,000.00	-70,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>318,844.93</b>	<b>70,000.00</b>	<b>-70,000.00</b>	<b>0.00</b>	<b>318,844.93</b>	<b>100.0</b>
142	HONORARIOS A PROF. Y TECNICOS	335,000.00	0.00	0.00	0.00	335,000.00	100.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>335,000.00</b>	<b>100.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	43,548.95	5,234.31	2,722.11	7,956.42	35,592.53	81.72
162	COMP. PNAL. TIEMPO Y OBRA DET.	144,036.63	6,024.09	3,263.26	9,287.35	134,749.28	93.55
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	243,754.30	10,185.00	5,296.73	15,481.73	228,272.57	93.64
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	71,100.00	0.00	0.00	0.00	71,100.00	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>502,439.88</b>	<b>21,443.40</b>	<b>11,282.10</b>	<b>32,725.50</b>	<b>469,714.38</b>	<b>93.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,819,390.91</b>	<b>807,314.05</b>	<b>119,552.88</b>	<b>926,866.93</b>	<b>4,892,523.98</b>	<b>84.1</b>
211	VIATICOS Y GASTOS DE VIAJE	200,000.00	48,783.94	8,808.94	57,592.88	142,407.12	71.20
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>200,000.00</b>	<b>48,783.94</b>	<b>8,808.94</b>	<b>57,592.88</b>	<b>142,407.12</b>	<b>71.2</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,000.00	502.48	1,128.11	1,630.59	369.41	18.47
224	SERV. TELEFONICO	124,800.00	25,545.51	15,852.06	41,397.57	83,402.43	66.82
228	AGUA EMBOTELLADA	1,500.00	610.20	160.00	770.20	729.80	48.65
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>128,300.00</b>	<b>26,658.19</b>	<b>17,140.17</b>	<b>43,798.36</b>	<b>84,501.64</b>	<b>65.9</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	2,039.62	553.85	2,593.47	7,406.53	74.06
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>2,039.62</b>	<b>553.85</b>	<b>2,593.47</b>	<b>7,406.53</b>	<b>74.1</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	2,399.12	0.00	2,399.12	7,600.88	76.00
242	MANT. DE VEHICULOS Y MAQUINAR	20,000.00	0.00	4,370.05	4,370.05	15,629.95	78.14
245	OBLIGACIONES JURIDICAS DE PAGO	15,775.78	0.00	0.00	0.00	15,775.78	100.00
248	SERVICIO TECNICO DE FUMIGACION	500.00	0.00	0.00	0.00	500.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>46,275.78</b>	<b>2,399.12</b>	<b>4,370.05</b>	<b>6,769.17</b>	<b>39,506.61</b>	<b>85.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>384,575.78</b>	<b>79,880.87</b>	<b>30,873.01</b>	<b>110,753.88</b>	<b>273,821.90</b>	<b>71.2</b>
321	COMBUSTIBLES Y LUBRICANTES	116,014.00	8,047.97	2,337.57	10,385.54	105,628.46	91.04
322	ARTICULOS SANITARIOS DE ASEO	1,000.00	175.38	298.10	473.48	526.52	52.65
325	PERIODICOS REVISTAS Y LIBROS	2,500.00	897.00	1,088.00	1,985.00	515.00	20.60
326	GASTOS MENORES	5,000.00	1,747.31	641.04	2,388.35	2,611.65	52.23
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>124,514.00</b>	<b>10,867.66</b>	<b>4,364.71</b>	<b>15,232.37</b>	<b>109,281.63</b>	<b>87.8</b>
331	PAPELERIA Y ART. DE OFICINA	38,000.00	14,132.07	5,699.33	19,831.40	18,168.60	47.81
334	TRABAJOS DE IMPRENTA	10,000.00	5,979.17	0.00	5,979.17	4,020.83	40.20
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>48,000.00</b>	<b>20,111.24</b>	<b>5,699.33</b>	<b>25,810.57</b>	<b>22,189.43</b>	<b>46.2</b>
353	ENSERES DIVERSOS	5,000.00	849.00	0.00	849.00	4,151.00	83.02
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>5,000.00</b>	<b>849.00</b>	<b>0.00</b>	<b>849.00</b>	<b>4,151.00</b>	<b>83.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>177,514.00</b>	<b>31,827.90</b>	<b>10,064.04</b>	<b>41,891.94</b>	<b>135,622.06</b>	<b>76.4</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>6,381,480.68</b>	<b>919,022.82</b>	<b>160,489.93</b>	<b>1,079,512.75</b>	<b>5,301,967.93</b>	<b>83.1</b>



## 52 SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	413,715.01	44,553.93	13,734.67	58,288.60	355,426.41	85.91
122	COMPENSACIONES PERS. CONFZA	1,698,862.34	335,409.07	85,848.87	421,257.94	1,277,604.40	75.20
123	PLAN PREVISION SOC. CONFIANZA	2,874,997.81	432,003.44	133,817.63	565,821.07	2,309,176.74	80.31
124	GRATIFIC FIN DE AÑO PERS. CONF	822,128.00	0.00	0.00	0.00	822,128.00	100.00
129	PRIMA VACACIONAL CONFIANZA	157,653.47	0.00	0.00	0.00	157,653.47	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>5,967,356.63</b>	<b>811,966.44</b>	<b>233,401.17</b>	<b>1,045,367.61</b>	<b>4,921,989.02</b>	<b>82.5</b>
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	180,000.00	-180,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>0.00</b>	<b>180,000.00</b>	<b>-180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>
142	HONORARIOS A PROF. Y TECNICOS	10,000,000.00	3,403,150.00	0.00	3,403,150.00	6,596,850.00	65.96
143	HONORARIO ASIM. SALARIOS	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>12,000,000.00</b>	<b>3,403,150.00</b>	<b>0.00</b>	<b>3,403,150.00</b>	<b>8,596,850.00</b>	<b>71.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>17,967,356.63</b>	<b>4,395,116.44</b>	<b>53,401.17</b>	<b>4,448,517.61</b>	<b>13,518,839.02</b>	<b>75.2</b>
211	VIATICOS Y GASTOS DE VIAJE	456,000.00	89,470.35	50,603.00	140,073.35	315,926.65	69.28
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>456,000.00</b>	<b>89,470.35</b>	<b>50,603.00</b>	<b>140,073.35</b>	<b>315,926.65</b>	<b>69.3</b>
223	SERVICIO POSTAL Y TELEGRAFICO	15,000.00	251.60	0.00	251.60	14,748.40	98.32
224	SERV. TELEFONICO	150,000.00	42,953.74	23,452.88	66,406.62	83,593.38	55.72
228	AGUA EMBOTELLADA	25,000.00	959.96	525.61	1,485.57	23,514.43	94.05
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>190,000.00</b>	<b>44,165.30</b>	<b>23,978.49</b>	<b>68,143.79</b>	<b>121,856.21</b>	<b>64.1</b>
234	RENTA EQUIPO Y BIENES MUEBLES	2,500.00	783.65	0.00	783.65	1,716.35	68.65
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>2,500.00</b>	<b>783.65</b>	<b>0.00</b>	<b>783.65</b>	<b>1,716.35</b>	<b>68.7</b>
242	MANT. DE VEHICULOS Y MAQUINAR	15,000.00	0.00	0.00	0.00	15,000.00	100.00
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	26,292.96	0.00	0.00	0.00	26,292.96	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>56,292.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,292.96</b>	<b>100.0</b>
251	ESTUDIOS Y PROY. SOC. Y ECON.	500,000.00	0.00	0.00	0.00	500,000.00	100.00
253	PUBLICIDAD Y PROPAGANDA	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.00
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>100.0</b>
261	ATENCION VISITANTES DISTINGUID	500,000.00	0.00	0.00	0.00	500,000.00	100.00
263	PROM. ACT. CULT. Y EVENTOS ESP	300,000.00	0.00	0.00	0.00	300,000.00	100.00
266	RECEPCION CELEBRACIONES VARIAS	442,958.57	77,046.30	9,438.10	86,484.40	356,474.17	80.47
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>1,242,958.57</b>	<b>77,046.30</b>	<b>9,438.10</b>	<b>86,484.40</b>	<b>1,156,474.17</b>	<b>93.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>5,447,751.53</b>	<b>211,465.60</b>	<b>84,019.59</b>	<b>295,485.19</b>	<b>5,152,266.34</b>	<b>94.6</b>
321	COMBUSTIBLES Y LUBRICANTES	50,000.00	15,867.43	2,278.33	18,145.76	31,854.24	63.70
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	443.64	443.64	9,556.36	95.56
325	PERIODICOS REVISTAS Y LIBROS	6,500.00	550.00	367.66	917.66	5,582.34	85.88
326	GASTOS MENORES	25,000.00	588.63	469.49	1,058.12	23,941.88	95.76
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>91,500.00</b>	<b>17,006.06</b>	<b>3,559.12</b>	<b>20,565.18</b>	<b>70,934.82</b>	<b>77.5</b>
331	PAPELERIA Y ART. DE OFICINA	40,000.00	139.00	3,036.26	3,175.26	36,824.74	92.06
334	TRABAJOS DE IMPRENTA	7,000.00	0.00	0.00	0.00	7,000.00	100.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>47,000.00</b>	<b>139.00</b>	<b>3,036.26</b>	<b>3,175.26</b>	<b>43,824.74</b>	<b>93.2</b>
353	ENSERES DIVERSOS	15,000.00	0.00	0.00	0.00	15,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>153,500.00</b>	<b>17,145.06</b>	<b>6,595.38</b>	<b>23,740.44</b>	<b>129,759.56</b>	<b>84.5</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	10,000.00	0.00	0.00	0.00	10,000.00	100.00
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>100.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>23,578,608.16</b>	<b>4,623,727.10</b>	<b>144,016.14</b>	<b>4,767,743.24</b>	<b>18,810,864.92</b>	<b>79.8</b>



## 53 SECRETARÍA DE DESARROLLO SOCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	27,675.44	6,918.86	34,594.30	68,363.68	66.39
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.00
115	PRIMA VACACIONAL PERS. BASE	7,482.88	0.00	0.00	0.00	7,482.88	100.00
117	PREVISION SOCIAL A LA BASE	71,642.46	20,272.00	5,068.00	25,340.00	46,302.46	64.62
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	10,355.90	6,931.10	17,287.00	24,122.02	58.25
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>257,281.27</b>	<b>58,303.34</b>	<b>18,917.96</b>	<b>77,221.30</b>	<b>180,059.97</b>	<b>70.0</b>
121	SUELDOS TABULARES PERS. CONF	500,812.90	185,663.33	44,470.19	230,133.52	270,679.38	54.04
122	COMPENSACIONES PERS. CONFZA	1,821,323.77	711,379.68	169,350.97	880,730.65	940,593.12	51.64
123	PLAN PREVISION SOC. CONFIANZA	3,082,240.22	1,100,686.75	270,976.78	1,371,663.53	1,710,576.69	55.49
124	GRATIFIC FIN DE AÑO PERS. CONF	890,831.60	2,301.37	0.00	2,301.37	888,530.23	99.74
129	PRIMA VACACIONAL CONFIANZA	163,319.13	423.08	0.00	423.08	162,896.05	99.74
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>6,458,527.62</b>	<b>2,000,454.21</b>	<b>484,797.94</b>	<b>2,485,252.15</b>	<b>3,973,275.47</b>	<b>61.5</b>
132	SUELDOS CONFIANZA II	21,774.47	6,699.84	1,674.96	8,374.80	13,399.67	61.53
133	COMPENSACIONES CONFIANZA II	127,112.30	44,012.79	10,507.16	54,519.95	72,592.35	57.10
135	GRATIFIC FIN AÑO CONFIANZA II	60,000.00	0.00	0.00	0.00	60,000.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	11,000.00	0.00	0.00	0.00	11,000.00	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	215,113.12	64,281.98	16,547.16	80,829.14	134,283.98	62.42
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	160,000.00	-160,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>434,999.90</b>	<b>274,994.61</b>	<b>-131,270.72</b>	<b>143,723.89</b>	<b>291,276.01</b>	<b>67.0</b>
143	HONORARIO ASIM. SALARIOS	2,000,000.00	934,009.32	205,000.00	1,139,009.32	860,990.68	43.04
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>2,000,000.00</b>	<b>934,009.32</b>	<b>205,000.00</b>	<b>1,139,009.32</b>	<b>860,990.68</b>	<b>43.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>9,150,808.79</b>	<b>3,267,761.48</b>	<b>577,445.18</b>	<b>3,845,206.66</b>	<b>5,305,602.13</b>	<b>58.0</b>
211	VIATICOS Y GASTOS DE VIAJE	100,000.00	61,377.32	7,617.50	68,994.82	31,005.18	31.00
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>100,000.00</b>	<b>61,377.32</b>	<b>7,617.50</b>	<b>68,994.82</b>	<b>31,005.18</b>	<b>31.0</b>
222	ENERGIA ELECTRICA	48,000.00	9,193.00	8,850.00	18,043.00	29,957.00	62.41
224	SERV. TELEFONICO	230,000.00	59,686.23	24,145.86	83,832.09	146,167.91	63.55
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>278,000.00</b>	<b>68,879.23</b>	<b>32,995.86</b>	<b>101,875.09</b>	<b>176,124.91</b>	<b>63.4</b>
233	ARRENDAMIENTO DE INMUEBLES	122,100.00	0.00	0.00	0.00	122,100.00	100.00
234	RENTA EQUIPO Y BIENES MUEBLES	70,000.00	37,383.57	510.26	37,893.83	32,106.17	45.86
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>192,100.00</b>	<b>37,383.57</b>	<b>510.26</b>	<b>37,893.83</b>	<b>154,206.17</b>	<b>80.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	40,000.00	0.00	0.00	0.00	40,000.00	100.00
242	MANT. DE VEHICULOS Y MAQUINAR	10,000.00	9,971.75	0.00	9,971.75	28.25	0.28
245	OBLIGACIONES JURIDICAS DE PAGO	33,803.80	0.00	0.00	0.00	33,803.80	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>83,803.80</b>	<b>9,971.75</b>	<b>0.00</b>	<b>9,971.75</b>	<b>73,832.05</b>	<b>88.1</b>
255	PUBLICACIONES OFICIALES	30,000.00	0.00	15,000.00	15,000.00	15,000.00	50.00
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>30,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>50.0</b>
264	GASTOS DE ORDEN SOCIAL	250,000.00	0.00	0.00	0.00	250,000.00	100.00
266	RECEPCION CELEBRACIONES VARIAS	162,958.57	27,763.92	0.00	27,763.92	135,194.65	82.96
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>412,958.57</b>	<b>27,763.92</b>	<b>0.00</b>	<b>27,763.92</b>	<b>385,194.65</b>	<b>93.3</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,096,862.37</b>	<b>205,375.79</b>	<b>56,123.62</b>	<b>261,499.41</b>	<b>835,362.96</b>	<b>76.2</b>
321	COMBUSTIBLES Y LUBRICANTES	270,000.00	80,617.55	16,472.46	97,090.01	172,909.99	64.04
322	ARTICULOS SANITARIOS DE ASEO	20,000.00	7,167.43	0.00	7,167.43	12,832.57	64.16
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	678.24	0.00	678.24	1,321.76	66.08
326	GASTOS MENORES	7,000.00	1,378.63	0.00	1,378.63	5,621.37	80.30
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>299,000.00</b>	<b>89,841.85</b>	<b>16,472.46</b>	<b>106,314.31</b>	<b>192,685.69</b>	<b>64.4</b>
331	PAPELERIA Y ART. DE OFICINA	100,000.00	11,571.83	3,352.45	14,924.28	85,075.72	85.07
334	TRABAJOS DE IMPRENTA	30,000.00	18,569.00	0.00	18,569.00	11,431.00	38.10
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>130,000.00</b>	<b>30,140.83</b>	<b>3,352.45</b>	<b>33,493.28</b>	<b>96,506.72</b>	<b>74.2</b>
353	ENSERES DIVERSOS	7,500.00	3,996.00	0.00	3,996.00	3,504.00	46.72
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>7,500.00</b>	<b>3,996.00</b>	<b>0.00</b>	<b>3,996.00</b>	<b>3,504.00</b>	<b>46.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>436,500.00</b>	<b>123,978.68</b>	<b>19,824.91</b>	<b>143,803.59</b>	<b>292,696.41</b>	<b>67.1</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	20,500.00	0.00	0.00	0.00	20,500.00	100.00
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>20,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,500.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>20,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,500.00</b>	<b>100.0</b>
578	ESTUDIOS Y PROYECTOS	170,000.00	0.00	0.00	0.00	170,000.00	100.00
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>100.0</b>



## 53 SECRETARÍA DE DESARROLLO SOCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
631	APORTACION AL ISSSTECALI-BASE	46,038.92	12,383.04	3,095.76	15,478.80	30,560.12	66.37
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,038.92</b>	<b>12,383.04</b>	<b>3,095.76</b>	<b>15,478.80</b>	<b>30,560.12</b>	<b>66.4</b>
681	OBRA SOCIAL COMUNITARIA	35,707,252.00	0.00	0.00	0.00	35,707,252.00	100.00
<b>680</b>	<b>OBRA Y DESARROLLO SOCIAL</b>	<b>35,707,252.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,707,252.00</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>35,753,290.92</b>	<b>12,383.04</b>	<b>3,095.76</b>	<b>15,478.80</b>	<b>35,737,812.12</b>	<b>100.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>46,627,962.08</b>	<b>3,609,498.99</b>	<b>656,489.47</b>	<b>4,265,988.46</b>	<b>42,361,973.62</b>	<b>90.9</b>



## 54 SECRETARÍA DE DESARROLLO ECONÓMICO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	27,675.44	6,918.86	34,594.30	68,363.68	66.39
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.00
115	PRIMA VACACIONAL PERS. BASE	8,634.09	0.00	0.00	0.00	8,634.09	100.00
117	PREVISION SOCIAL A LA BASE	71,642.46	20,272.00	5,068.00	25,340.00	46,302.46	64.62
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	10,355.90	6,931.10	17,287.00	24,122.02	58.25
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>258,432.48</b>	<b>58,303.34</b>	<b>18,917.96</b>	<b>77,221.30</b>	<b>181,211.18</b>	<b>70.1</b>
121	SUELDOS TABULARES PERS. CONF	239,519.21	71,185.80	17,587.08	88,772.88	150,746.33	62.93
122	COMPENSACIONES PERS. CONFZA	1,453,023.56	478,361.05	113,769.75	592,130.80	860,892.76	59.24
123	PLAN PREVISION SOC. CONFIANZA	2,458,962.96	729,961.08	177,018.58	906,979.66	1,551,983.30	63.11
124	GRATIFIC FIN DE AÑO PERS. CONF	684,314.32	0.00	0.00	0.00	684,314.32	100.00
129	PRIMA VACACIONAL CONFIANZA	133,484.41	0.00	0.00	0.00	133,484.41	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>4,969,304.46</b>	<b>1,279,507.93</b>	<b>308,375.41</b>	<b>1,587,883.34</b>	<b>3,381,421.12</b>	<b>68.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	2,931.30	3,908.64	6,839.94	14,934.53	68.58
162	COMP. PNAL. TIEMPO Y OBRA DET.	82,045.65	8,459.20	7,274.36	15,733.56	66,312.09	80.82
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	138,846.48	12,824.63	11,624.39	24,449.02	114,397.46	82.39
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	40,000.00	3,324.20	0.00	3,324.20	36,675.80	91.68
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>282,666.60</b>	<b>27,539.33</b>	<b>22,807.39</b>	<b>50,346.72</b>	<b>232,319.88</b>	<b>82.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,510,403.55</b>	<b>1,365,350.60</b>	<b>350,100.76</b>	<b>1,715,451.36</b>	<b>3,794,952.19</b>	<b>68.9</b>
211	VIATICOS Y GASTOS DE VIAJE	500,000.00	6,982.60	29,121.03	36,103.63	463,896.37	92.77
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>500,000.00</b>	<b>6,982.60</b>	<b>29,121.03</b>	<b>36,103.63</b>	<b>463,896.37</b>	<b>92.8</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,350.00	0.00	0.00	0.00	1,350.00	100.00
224	SERV. TELEFONICO	93,000.00	23,866.73	12,306.34	36,173.07	56,826.93	61.10
228	AGUA EMBOTELLADA	4,000.00	2,363.00	272.00	2,635.00	1,365.00	34.12
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>98,350.00</b>	<b>26,229.73</b>	<b>12,578.34</b>	<b>38,808.07</b>	<b>59,541.93</b>	<b>60.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	6,000.00	2,688.58	706.53	3,395.11	2,604.89	43.41
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>6,000.00</b>	<b>2,688.58</b>	<b>706.53</b>	<b>3,395.11</b>	<b>2,604.89</b>	<b>43.4</b>
242	MANT. DE VEHICULOS Y MAQUINAR	13,402.49	7,346.36	7,770.00	15,116.36	-1,713.87	-12.78
245	OBLIGACIONES JURIDICAS DE PAGO	25,039.48	0.00	0.00	0.00	25,039.48	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>38,441.97</b>	<b>7,346.36</b>	<b>7,770.00</b>	<b>15,116.36</b>	<b>23,325.61</b>	<b>60.7</b>
251	ESTUDIOS Y PROY. SOC. Y ECON.	400,000.00	8,880.00	0.00	8,880.00	391,120.00	97.78
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>400,000.00</b>	<b>8,880.00</b>	<b>0.00</b>	<b>8,880.00</b>	<b>391,120.00</b>	<b>97.8</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	200,000.00	116,554.00	0.00	116,554.00	83,446.00	41.72
266	RECEPCION CELEBRACIONES VARIAS	242,958.58	26,079.74	0.00	26,079.74	216,878.84	89.26
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>442,958.58</b>	<b>142,633.74</b>	<b>0.00</b>	<b>142,633.74</b>	<b>300,324.84</b>	<b>67.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,485,750.55</b>	<b>194,761.01</b>	<b>50,175.90</b>	<b>244,936.91</b>	<b>1,240,813.64</b>	<b>83.5</b>
321	COMBUSTIBLES Y LUBRICANTES	78,000.00	25,259.24	9,428.34	34,687.58	43,312.42	55.52
322	ARTICULOS SANITARIOS DE ASEO	2,000.00	293.30	0.00	293.30	1,706.70	85.33
325	PERIODICOS REVISTAS Y LIBROS	500.00	0.00	0.00	0.00	500.00	100.00
326	GASTOS MENORES	3,000.00	1,887.91	0.00	1,887.91	1,112.09	37.06
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>83,500.00</b>	<b>27,440.45</b>	<b>9,428.34</b>	<b>36,868.79</b>	<b>46,631.21</b>	<b>55.8</b>
331	PAPELERIA Y ART. DE OFICINA	40,000.00	10,209.37	554.78	10,764.15	29,235.85	73.08
334	TRABAJOS DE IMPRENTA	40,000.00	0.00	1,554.00	1,554.00	38,446.00	96.11
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>80,000.00</b>	<b>10,209.37</b>	<b>2,108.78</b>	<b>12,318.15</b>	<b>67,681.85</b>	<b>84.6</b>
353	ENSERES DIVERSOS	1,500.00	1,499.00	0.00	1,499.00	1.00	0.06
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,500.00</b>	<b>1,499.00</b>	<b>0.00</b>	<b>1,499.00</b>	<b>1.00</b>	<b>0.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>165,000.00</b>	<b>39,148.82</b>	<b>11,537.12</b>	<b>50,685.94</b>	<b>114,314.06</b>	<b>69.3</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	20,000.00	8,007.04	7,770.00	15,777.04	4,222.96	21.11
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>20,000.00</b>	<b>8,007.04</b>	<b>7,770.00</b>	<b>15,777.04</b>	<b>4,222.96</b>	<b>21.1</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>20,000.00</b>	<b>8,007.04</b>	<b>7,770.00</b>	<b>15,777.04</b>	<b>4,222.96</b>	<b>21.1</b>
631	APORTACION AL ISSSTECALI-BASE	46,038.92	12,383.04	3,095.76	15,478.80	30,560.12	66.37
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,038.92</b>	<b>12,383.04</b>	<b>3,095.76</b>	<b>15,478.80</b>	<b>30,560.12</b>	<b>66.4</b>
692	TRANSF.ORGANISMOS PUB. Y PRIV.	4,600,000.00	663,200.00	272,000.00	935,200.00	3,664,800.00	79.66
<b>690</b>	<b>SUBVENCIONES</b>	<b>4,600,000.00</b>	<b>663,200.00</b>	<b>272,000.00</b>	<b>935,200.00</b>	<b>3,664,800.00</b>	<b>79.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>4,646,038.92</b>	<b>675,583.04</b>	<b>275,095.76</b>	<b>950,678.80</b>	<b>3,695,360.12</b>	<b>79.5</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>11,827,193.02</b>	<b>2,282,850.51</b>	<b>694,679.54</b>	<b>2,977,530.05</b>	<b>8,849,662.97</b>	<b>74.8</b>



## 55 DIRECCIÓN DE GOBIERNO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	7,320,916.06	2,302,810.64	597,144.63	2,899,955.27	4,420,960.79	60.38
114	GRATIFIC FIN DE AÑO PERS. BASE	2,250,145.36	0.00	0.00	0.00	2,250,145.36	100.00
115	PRIMA VACACIONAL PERS. BASE	692,945.31	0.00	0.00	0.00	692,945.31	100.00
117	PREVISION SOCIAL A LA BASE	4,524,251.39	1,459,204.65	370,755.37	1,829,960.02	2,694,291.37	59.55
119	INCENTIVOS AL PERSONAL DE BASE	2,654,484.33	668,675.17	410,883.04	1,079,558.21	1,574,926.12	59.33
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>17,442,742.46</b>	<b>4,430,690.46</b>	<b>1,378,783.04</b>	<b>5,809,473.50</b>	<b>11,633,268.96</b>	<b>66.7</b>
121	SUELDOS TABULARES PERS. CONF	239,519.22	66,998.40	18,424.56	85,422.96	154,096.26	64.33
122	COMPENSACIONES PERS. CONFZA	1,282,550.79	421,353.89	111,520.99	532,874.88	749,675.91	58.45
123	PLAN PREVISION SOC. CONFIANZA	2,170,470.58	647,406.40	173,762.33	821,168.73	1,349,301.85	62.16
124	GRATIFIC FIN DE AÑO PERS. CONF	608,660.70	0.00	0.00	0.00	608,660.70	100.00
129	PRIMA VACACIONAL CONFIANZA	118,266.46	0.00	0.00	0.00	118,266.46	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>4,419,467.74</b>	<b>1,135,758.69</b>	<b>303,707.88</b>	<b>1,439,466.57</b>	<b>2,980,001.17</b>	<b>67.4</b>
132	SUELDOS CONFIANZA II	348,391.58	137,849.20	33,499.20	171,348.40	177,043.18	50.81
133	COMPENSACIONES CONFIANZA II	567,498.37	310,217.22	74,903.34	385,120.56	182,377.81	32.13
135	GRATIFIC FIN AÑO CONFIANZA II	309,275.66	0.00	0.00	0.00	309,275.66	100.00
137	PRIMA VACACIONAL CONFIANZA II	60,715.99	0.00	0.00	0.00	60,715.99	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	960,381.86	497,055.16	122,712.14	619,767.30	340,614.56	35.46
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	140,000.00	-140,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,246,263.47</b>	<b>1,085,121.58</b>	<b>91,114.68</b>	<b>1,176,236.26</b>	<b>1,070,027.21</b>	<b>47.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>24,108,473.67</b>	<b>6,651,570.73</b>	<b>1,773,605.60</b>	<b>8,425,176.33</b>	<b>15,683,297.34</b>	<b>65.1</b>
211	VIATICOS Y GASTOS DE VIAJE	5,000.00	1,088.00	0.00	1,088.00	3,912.00	78.24
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>5,000.00</b>	<b>1,088.00</b>	<b>0.00</b>	<b>1,088.00</b>	<b>3,912.00</b>	<b>78.2</b>
222	ENERGIA ELECTRICA	5,000.00	668.00	1,469.00	2,137.00	2,863.00	57.26
223	SERVICIO POSTAL Y TELEGRAFICO	1,200.00	943.91	0.00	943.91	256.09	21.34
224	SERV. TELEFONICO	317,500.00	75,700.64	43,841.27	119,541.91	197,958.09	62.34
228	AGUA EMBOTELLADA	15,424.00	4,719.60	1,440.00	6,159.60	9,264.40	60.06
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>339,124.00</b>	<b>82,032.15</b>	<b>46,750.27</b>	<b>128,782.42</b>	<b>210,341.58</b>	<b>62.0</b>
233	ARRENDAMIENTO DE INMUEBLES	120,000.00	0.00	0.00	0.00	120,000.00	100.00
234	RENTA EQUIPO Y BIENES MUEBLES	77,500.00	18,774.34	6,553.84	25,328.18	52,171.82	67.31
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>197,500.00</b>	<b>18,774.34</b>	<b>6,553.84</b>	<b>25,328.18</b>	<b>172,171.82</b>	<b>87.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	727.00	499.98	1,226.98	3,773.02	75.46
242	MANT. DE VEHICULOS Y MAQUINAR	48,000.00	1,007.88	32,575.49	33,583.37	14,416.63	30.03
245	OBLIGACIONES JURIDICAS DE PAGO	280,378.03	0.00	0.00	0.00	280,378.03	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>333,378.03</b>	<b>1,734.88</b>	<b>33,075.47</b>	<b>34,810.35</b>	<b>298,567.68</b>	<b>89.6</b>
252	EDICION DE LIBROS FOLLETOS Y R	350,000.00	19,425.00	0.00	19,425.00	330,575.00	94.45
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>350,000.00</b>	<b>19,425.00</b>	<b>0.00</b>	<b>19,425.00</b>	<b>330,575.00</b>	<b>94.5</b>
266	RECEPCION CELEBRACIONES VARIAS	10,000.00	0.00	0.00	0.00	10,000.00	100.00
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,235,002.03</b>	<b>123,054.37</b>	<b>86,379.58</b>	<b>209,433.95</b>	<b>1,025,568.08</b>	<b>83.0</b>
321	COMBUSTIBLES Y LUBRICANTES	50,000.00	11,515.31	2,704.30	14,219.61	35,780.39	71.56
322	ARTICULOS SANITARIOS DE ASEO	11,000.00	6,304.07	329.85	6,633.92	4,366.08	39.69
325	PERIODICOS REVISTAS Y LIBROS	3,900.00	0.00	581.00	581.00	3,319.00	85.10
326	GASTOS MENORES	30,000.00	2,608.26	4,599.75	7,208.01	22,791.99	75.97
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>94,900.00</b>	<b>20,427.64</b>	<b>8,214.90</b>	<b>28,642.54</b>	<b>66,257.46</b>	<b>69.8</b>
331	PAPELERIA Y ART. DE OFICINA	204,500.00	45,043.94	30,736.62	75,780.56	128,719.44	62.94
334	TRABAJOS DE IMPRENTA	1,646,000.00	559,217.43	156,447.00	715,664.43	930,335.57	56.52
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,850,500.00</b>	<b>604,261.37</b>	<b>187,183.62</b>	<b>791,444.99</b>	<b>1,059,055.01</b>	<b>57.2</b>
353	ENSERES DIVERSOS	11,000.00	0.00	299.00	299.00	10,701.00	97.28
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>11,000.00</b>	<b>0.00</b>	<b>299.00</b>	<b>299.00</b>	<b>10,701.00</b>	<b>97.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,956,400.00</b>	<b>624,689.01</b>	<b>195,697.52</b>	<b>820,386.53</b>	<b>1,136,013.47</b>	<b>58.1</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	65,000.00	15,304.78	5,721.00	21,025.78	43,974.22	67.58
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>65,000.00</b>	<b>15,304.78</b>	<b>5,721.00</b>	<b>21,025.78</b>	<b>43,974.22</b>	<b>67.7</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>65,000.00</b>	<b>15,304.78</b>	<b>5,721.00</b>	<b>21,025.78</b>	<b>43,974.22</b>	<b>67.7</b>
631	APORTACION AL ISSSTECALI-BASE	3,104,621.36	927,009.46	236,758.85	1,163,768.31	1,940,853.05	62.51
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>3,104,621.36</b>	<b>927,009.46</b>	<b>236,758.85</b>	<b>1,163,768.31</b>	<b>1,940,853.05</b>	<b>62.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>3,104,621.36</b>	<b>927,009.46</b>	<b>236,758.85</b>	<b>1,163,768.31</b>	<b>1,940,853.05</b>	<b>62.5</b>



55 DIRECCIÓN DE GOBIERNO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
	TOTAL DE LA DEPENDENCIA	30,469,497.06	8,341,628.35	2,298,162.55	10,639,790.90	19,829,706.16	65.1



## 56 DIRECCIÓN DE INSPECCIÓN Y VERIFICACIÓN

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	3,330,952.58	1,011,413.96	281,480.58	1,292,894.54	2,038,058.04	61.18
113	TIEMPO EXTRA PERSONAL BASE	0.00	0.00	2,672.27	2,672.27	-2,672.27	0.00
114	GRATIFIC FIN DE AÑO PERS. BASE	1,022,072.40	0.00	0.00	0.00	1,022,072.40	100.00
115	PRIMA VACACIONAL PERS. BASE	339,442.27	0.00	0.00	0.00	339,442.27	100.00
117	PREVISION SOCIAL A LA BASE	2,054,480.22	777,716.31	195,571.84	973,288.15	1,081,192.07	52.62
119	INCENTIVOS AL PERSONAL DE BASE	1,387,611.89	315,308.58	202,777.51	518,086.09	869,525.80	62.66
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>8,134,559.36</b>	<b>2,104,438.85</b>	<b>682,502.20</b>	<b>2,786,941.05</b>	<b>5,347,618.31</b>	<b>65.7</b>
121	SUELDOS TABULARES PERS. CONF	87,097.90	26,799.36	6,699.84	33,499.20	53,598.70	61.53
122	COMPENSACIONES PERS. CONFZA	449,411.89	150,482.19	37,767.68	188,249.87	261,162.02	58.11
123	PLAN PREVISION SOC. CONFIANZA	760,543.19	234,013.36	58,503.34	292,516.70	468,026.49	61.53
124	GRATIFIC FIN DE AÑO PERS. CONF	213,800.00	2,801.53	0.00	2,801.53	210,998.47	98.68
129	PRIMA VACACIONAL CONFIANZA	39,196.67	515.03	0.00	515.03	38,681.64	98.68
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,550,049.64</b>	<b>414,611.47</b>	<b>102,970.86</b>	<b>517,582.33</b>	<b>1,032,467.31</b>	<b>66.6</b>
132	SUELDOS CONFIANZA II	544,361.85	169,684.93	43,465.21	213,150.14	331,211.71	60.84
133	COMPENSACIONES CONFIANZA II	839,214.97	285,231.61	67,685.41	352,917.02	486,297.95	57.94
134	TIEMPO EXTRA CONFIANZA II	47,790.96	0.00	0.00	0.00	47,790.96	100.00
135	GRATIFIC FIN AÑO CONFIANZA II	462,162.78	4,972.80	0.00	4,972.80	457,189.98	98.92
137	PRIMA VACACIONAL CONFIANZA II	92,669.17	90.17	0.00	90.17	92,579.00	99.90
138	PLAN DE PREV.SOC.CONFIANZA II	1,420,209.94	448,167.29	112,401.69	560,568.98	859,640.96	60.52
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	140,000.00	-140,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>3,406,409.67</b>	<b>1,048,146.80</b>	<b>83,552.31</b>	<b>1,131,699.11</b>	<b>2,274,710.56</b>	<b>66.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	370,166.06	112,572.09	26,450.19	139,022.28	231,143.78	62.44
162	COMP. PNAL. TIEMPO Y OBRA DET.	467,967.63	143,307.52	33,856.38	177,163.90	290,803.73	62.14
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	791,945.22	239,928.92	57,457.24	297,386.16	494,559.06	62.44
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	268,694.40	2,734.94	3,842.72	6,577.66	262,116.74	97.55
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,898,773.31</b>	<b>498,543.47</b>	<b>121,606.53</b>	<b>620,150.00</b>	<b>1,278,623.31</b>	<b>67.3</b>
193	OTRAS PRESTACIONES AL PERSONAL	2,300,000.00	0.00	0.00	0.00	2,300,000.00	100.00
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>17,289,791.98</b>	<b>4,065,740.59</b>	<b>990,631.90</b>	<b>5,056,372.49</b>	<b>12,233,419.49</b>	<b>70.8</b>
224	SERV. TELEFONICO	93,600.00	14,533.68	9,953.84	24,487.52	69,112.48	73.83
228	AGUA EMBOTELLADA	4,000.00	1,152.90	531.90	1,684.80	2,315.20	57.88
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>97,600.00</b>	<b>15,686.58</b>	<b>10,485.74</b>	<b>26,172.32</b>	<b>71,427.68</b>	<b>73.2</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	3,853.85	1,136.83	4,990.68	5,009.32	50.09
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>3,853.85</b>	<b>1,136.83</b>	<b>4,990.68</b>	<b>5,009.32</b>	<b>50.1</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,500.00	532.80	960.15	1,492.95	7.05	0.47
242	MANT. DE VEHICULOS Y MAQUINAR	322,017.71	29,782.44	22,347.39	52,129.83	269,887.88	83.81
245	OBLIGACIONES JURIDICAS DE PAGO	192,774.93	0.00	0.00	0.00	192,774.93	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>516,292.64</b>	<b>30,315.24</b>	<b>23,307.54</b>	<b>53,622.78</b>	<b>462,669.86</b>	<b>89.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>623,892.64</b>	<b>49,855.67</b>	<b>34,930.11</b>	<b>84,785.78</b>	<b>539,106.86</b>	<b>86.4</b>
321	COMBUSTIBLES Y LUBRICANTES	390,050.00	82,849.53	16,518.96	99,368.49	290,681.51	74.52
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	1,546.64	457.98	2,004.62	2,995.38	59.90
326	GASTOS MENORES	5,000.00	2,951.12	1,936.15	4,887.27	112.73	2.25
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>400,050.00</b>	<b>87,347.29</b>	<b>18,913.09</b>	<b>106,260.38</b>	<b>293,789.62</b>	<b>73.4</b>
331	PAPELERIA Y ART. DE OFICINA	123,754.00	46,950.45	20,950.86	67,901.31	55,852.69	45.13
334	TRABAJOS DE IMPRENTA	262,000.00	971.25	30,469.50	31,440.75	230,559.25	87.99
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>385,754.00</b>	<b>47,921.70</b>	<b>51,420.36</b>	<b>99,342.06</b>	<b>286,411.94</b>	<b>74.2</b>
353	ENSERES DIVERSOS	5,000.00	1,159.21	2,053.50	3,212.71	1,787.29	35.74
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>5,000.00</b>	<b>1,159.21</b>	<b>2,053.50</b>	<b>3,212.71</b>	<b>1,787.29</b>	<b>35.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>790,804.00</b>	<b>136,428.20</b>	<b>72,386.95</b>	<b>208,815.15</b>	<b>581,988.85</b>	<b>73.6</b>
434	CONSERVACION Y MANTENIMIENTO	118,000.00	0.00	0.00	0.00	118,000.00	100.00
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>118,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>118,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	20,000.00	19,969.83	0.00	19,969.83	30.17	0.15
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>20,000.00</b>	<b>19,969.83</b>	<b>0.00</b>	<b>19,969.83</b>	<b>30.17</b>	<b>0.2</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>20,000.00</b>	<b>19,969.83</b>	<b>0.00</b>	<b>19,969.83</b>	<b>30.17</b>	<b>0.2</b>
631	APORTACION AL ISSSTECALI-BASE	1,411,657.07	418,588.98	105,410.14	523,999.12	887,657.95	62.88
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,411,657.07</b>	<b>418,588.98</b>	<b>105,410.14</b>	<b>523,999.12</b>	<b>887,657.95</b>	<b>62.9</b>



## 56 DIRECCIÓN DE INSPECCIÓN Y VERIFICACIÓN

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
600	TRANSF., SUBVENC. Y SUBSIDIOS	1,411,657.07	418,588.98	105,410.14	523,999.12	887,657.95	62.9
<b>TOTAL DE LA DEPENDENCIA</b>		<b>20,254,145.70</b>	<b>4,690,583.27</b>	<b>1,203,359.10</b>	<b>5,893,942.37</b>	<b>14,360,203.33</b>	<b>70.9</b>



## 58 DIRECCIÓN MUNICIPAL DE INFORMÁTICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,218,850.56	368,051.10	98,207.12	466,258.22	752,592.34	61.74
113	TIEMPO EXTRA PERSONAL BASE	19,359.36	1,772.83	7,575.42	9,348.25	10,011.11	51.71
114	GRATIFIC FIN DE AÑO PERS. BASE	376,102.20	0.00	0.00	0.00	376,102.20	100.00
115	PRIMA VACACIONAL PERS. BASE	114,613.87	0.00	0.00	0.00	114,613.87	100.00
117	PREVISION SOCIAL A LA BASE	767,337.99	241,353.36	60,420.08	301,773.44	465,564.55	60.67
119	INCENTIVOS AL PERSONAL DE BASE	436,573.88	112,119.56	71,532.88	183,652.44	252,921.44	57.93
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,932,837.85</b>	<b>723,296.85</b>	<b>237,735.50</b>	<b>961,032.35</b>	<b>1,971,805.50</b>	<b>67.2</b>
121	SUELDOS TABULARES PERS. CONF	261,293.69	93,797.76	23,099.50	116,897.26	144,396.43	55.26
122	COMPENSACIONES PERS. CONFZA	1,078,732.34	404,088.40	112,371.58	516,459.98	562,272.36	52.12
123	PLAN PREVISION SOC. CONFIANZA	1,825,547.03	617,618.18	156,915.44	774,533.62	1,051,013.41	57.57
124	GRATIFIC FIN DE AÑO PERS. CONF	521,797.90	0.00	9,102.40	9,102.40	512,695.50	98.25
129	PRIMA VACACIONAL CONFIANZA	113,436.61	0.00	759.36	759.36	112,677.25	99.33
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,800,807.57</b>	<b>1,115,504.34</b>	<b>302,248.28</b>	<b>1,417,752.62</b>	<b>2,383,054.95</b>	<b>62.7</b>
132	SUELDOS CONFIANZA II	261,293.69	75,373.20	20,518.26	95,891.46	165,402.23	63.30
133	COMPENSACIONES CONFIANZA II	711,670.07	223,094.38	56,842.95	279,937.33	431,732.74	60.66
134	TIEMPO EXTRA CONFIANZA II	41,908.44	0.00	0.00	0.00	41,908.44	100.00
135	GRATIFIC FIN AÑO CONFIANZA II	358,900.40	0.00	0.00	0.00	358,900.40	100.00
137	PRIMA VACACIONAL CONFIANZA II	81,864.01	0.00	0.00	0.00	81,864.01	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	1,204,364.74	355,234.31	91,824.72	447,059.03	757,305.71	62.88
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	120,000.00	-120,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,660,001.35</b>	<b>773,701.89</b>	<b>49,185.93</b>	<b>822,887.82</b>	<b>1,837,113.53</b>	<b>69.1</b>
142	HONORARIOS A PROF. Y TECNICOS	235,000.00	0.00	0.00	0.00	235,000.00	100.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>235,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>9,628,646.76</b>	<b>2,612,503.08</b>	<b>589,169.71</b>	<b>3,201,672.79</b>	<b>6,426,973.97</b>	<b>66.7</b>
224	SERV. TELEFONICO	340,000.00	62,974.58	32,837.18	95,811.76	244,188.24	71.82
228	AGUA EMBOTELLADA	6,000.00	1,643.12	480.00	2,123.12	3,876.88	64.61
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>346,000.00</b>	<b>64,617.70</b>	<b>33,317.18</b>	<b>97,934.88</b>	<b>248,065.12</b>	<b>71.7</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	770.62	191.61	962.23	14,037.77	93.58
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>770.62</b>	<b>191.61</b>	<b>962.23</b>	<b>14,037.77</b>	<b>93.6</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,240,000.00	84,408.23	19,892.03	104,300.26	1,135,699.74	91.58
242	MANT. DE VEHICULOS Y MAQUINAR	71,479.79	999.00	4,351.20	5,350.20	66,129.59	92.51
243	MANTEN. DE EQUIPO DE SERVICIOS	20,000.00	447.39	611.99	1,059.38	18,940.62	94.70
245	OBLIGACIONES JURIDICAS DE PAGO	87,378.47	0.00	0.00	0.00	87,378.47	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,418,858.26</b>	<b>85,854.62</b>	<b>24,855.22</b>	<b>110,709.84</b>	<b>1,308,148.42</b>	<b>92.2</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,779,858.26</b>	<b>151,242.94</b>	<b>58,364.01</b>	<b>209,606.95</b>	<b>1,570,251.31</b>	<b>88.2</b>
321	COMBUSTIBLES Y LUBRICANTES	55,582.30	7,411.26	545.40	7,956.66	47,625.64	85.68
322	ARTICULOS SANITARIOS DE ASEO	6,000.00	0.00	0.00	0.00	6,000.00	100.00
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	0.00	0.00	0.00	1,000.00	100.00
326	GASTOS MENORES	10,000.00	7,045.81	728.93	7,774.74	2,225.26	22.25
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>72,582.30</b>	<b>14,457.07</b>	<b>1,274.33</b>	<b>15,731.40</b>	<b>56,850.90</b>	<b>78.3</b>
331	PAPELERIA Y ART. DE OFICINA	85,000.00	6,497.96	1,112.58	7,610.54	77,389.46	91.04
334	TRABAJOS DE IMPRENTA	1,000.00	0.00	32.19	32.19	967.81	96.78
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>86,000.00</b>	<b>6,497.96</b>	<b>1,144.77</b>	<b>7,642.73</b>	<b>78,357.27</b>	<b>91.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	5,398.52	1,742.70	7,141.22	2,858.78	28.58
353	ENSERES DIVERSOS	10,000.00	545.00	3,529.20	4,074.20	5,925.80	59.25
354	PROG. Y ENSERES P/PROC. DATOS	2,764,000.00	273,247.15	1,163.90	274,411.05	2,489,588.95	90.07
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>2,784,000.00</b>	<b>279,190.67</b>	<b>6,435.80</b>	<b>285,626.47</b>	<b>2,498,373.53</b>	<b>89.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,942,582.30</b>	<b>300,145.70</b>	<b>8,854.90</b>	<b>309,000.60</b>	<b>2,633,581.70</b>	<b>89.5</b>
422	EQUIPO DE PROCESAMIENTO DATOS	9,291,548.39	1,520,124.30	916,732.14	2,436,856.44	6,854,691.95	73.77
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>9,291,548.39</b>	<b>1,520,124.30</b>	<b>916,732.14</b>	<b>2,436,856.44</b>	<b>6,854,691.95</b>	<b>73.8</b>
433	COMUNICACION, TELEFONIA Y RADI	4,500,000.00	0.00	98,233.50	98,233.50	4,401,766.50	97.81
434	CONSERVACION Y MANTENIMIENTO	585,000.00	0.00	0.00	0.00	585,000.00	100.00
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>5,085,000.00</b>	<b>0.00</b>	<b>98,233.50</b>	<b>98,233.50</b>	<b>4,986,766.50</b>	<b>98.1</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	10,000.00	0.00	0.00	0.00	10,000.00	100.00
463	EQUIPO PARA SEGURIDAD	50,000.00	0.00	0.00	0.00	50,000.00	100.00
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>14,436,548.39</b>	<b>1,520,124.30</b>	<b>1,014,965.64</b>	<b>2,535,089.94</b>	<b>11,901,458.45</b>	<b>82.4</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,000.00	0.00	0.00	0.00	10,000.00	100.00



## 58 DIRECCIÓN MUNICIPAL DE INFORMÁTICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
570	MANT. PROYEC. Y EJEC. OBRA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
500	INMUEBLES PLANTA Y OBRA PUBLIC	10,000.00	0.00	0.00	0.00	10,000.00	100.0
631	APORTACION AL ISSSTECALI-BASE	519,222.48	152,534.36	38,341.32	190,875.68	328,346.80	63.23
630	SEGURIDAD SOCIAL	519,222.48	152,534.36	38,341.32	190,875.68	328,346.80	63.2
600	TRANSF., SUBVENC. Y SUBSIDIOS	519,222.48	152,534.36	38,341.32	190,875.68	328,346.80	63.2
<b>TOTAL DE LA DEPENDENCIA</b>		<b>29,316,858.19</b>	<b>4,736,550.38</b>	<b>1,709,695.58</b>	<b>6,446,245.96</b>	<b>22,870,612.23</b>	<b>78.0</b>



## 59 INSTITUTO MUNICIPAL DE LA MUJER

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
689	APOYO AL INSTITUTO DE LA MUJER	7,036,958.44	3,006,347.65	578,150.36	3,584,498.01	3,452,460.43	49.06
680	OBRA Y DESARROLLO SOCIAL	7,036,958.44	3,006,347.65	578,150.36	3,584,498.01	3,452,460.43	49.1
600	TRANSF., SUBVENC. Y SUBSIDIOS	7,036,958.44	3,006,347.65	578,150.36	3,584,498.01	3,452,460.43	49.1
<b>TOTAL DE LA DEPENDENCIA</b>		<b>7,036,958.44</b>	<b>3,006,347.65</b>	<b>578,150.36</b>	<b>3,584,498.01</b>	<b>3,452,460.43</b>	<b>49.1</b>



## 60 FONDO DE PAVIMENTACIÓN A MUNICIPIOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	29,938.58	0.00	0.00	0.00	29,938.58	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>29,938.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,938.58</b>	<b>100.0</b>
255	PUBLICACIONES OFICIALES	70,000.00	0.00	21,968.00	21,968.00	48,032.00	68.61
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>70,000.00</b>	<b>0.00</b>	<b>21,968.00</b>	<b>21,968.00</b>	<b>48,032.00</b>	<b>68.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>99,938.58</b>	<b>0.00</b>	<b>21,968.00</b>	<b>21,968.00</b>	<b>77,970.58</b>	<b>78.0</b>
321	COMBUSTIBLES Y LUBRICANTES	35,992.22	0.00	0.00	0.00	35,992.22	100.00
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>35,992.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,992.22</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	43,299.88	0.00	0.00	0.00	43,299.88	100.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>43,299.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,299.88</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>79,292.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,292.10</b>	<b>100.0</b>
422	EQUIPO DE PROCESAMIENTO DATOS	53,868.88	0.00	0.00	0.00	53,868.88	100.00
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>53,868.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,868.88</b>	<b>100.0</b>
442	VEHICULOS AUTOMOTORES	66,600.00	0.00	0.00	0.00	66,600.00	100.00
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>66,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,600.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>120,468.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,468.88</b>	<b>100.0</b>
572	OBRAS DE PROTECCION Y PAVIMENT	19,580,400.89	0.00	2,054,382.04	2,054,382.04	17,526,018.85	89.50
578	ESTUDIOS Y PROYECTOS	99,900.00	0.00	0.00	0.00	99,900.00	100.00
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>19,680,300.89</b>	<b>0.00</b>	<b>2,054,382.04</b>	<b>2,054,382.04</b>	<b>17,625,918.85</b>	<b>89.6</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>19,680,300.89</b>	<b>0.00</b>	<b>2,054,382.04</b>	<b>2,054,382.04</b>	<b>17,625,918.85</b>	<b>89.6</b>
643	1 AL MILLAR FOPAM	20,000.00	0.00	0.00	0.00	20,000.00	100.00
<b>640</b>	<b>APORT. E INDEMNIZACIONES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>100.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>20,000,000.45</b>	<b>0.00</b>	<b>2,076,350.04</b>	<b>2,076,350.04</b>	<b>17,923,650.41</b>	<b>89.6</b>



## 62 POLICÍA COMERCIAL, BANCARIA E INDUSTRIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	0.00	0.00	27,417.44	27,417.44	-27,417.44	0.00
117	PREVISION SOCIAL A LA BASE	0.00	0.00	20,243.60	20,243.60	-20,243.60	0.00
119	INCENTIVOS AL PERSONAL DE BASE	0.00	0.00	27,696.00	27,696.00	-27,696.00	0.00
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>0.00</b>	<b>0.00</b>	<b>75,357.04</b>	<b>75,357.04</b>	<b>-75,357.04</b>	<b>0.0</b>
132	SUELDOS CONFIANZA II	738,046.20	0.00	32,548.05	32,548.05	705,498.15	95.58
133	COMPENSACIONES CONFIANZA II	1,985,455.55	0.00	94,214.93	94,214.93	1,891,240.62	95.25
134	TIEMPO EXTRA CONFIANZA II	504,999.53	0.00	0.00	0.00	504,999.53	100.00
135	GRATIFIC FIN AÑO CONFIANZA II	889,918.96	0.00	0.00	0.00	889,918.96	100.00
137	PRIMA VACACIONAL CONFIANZA II	263,602.45	0.00	0.00	0.00	263,602.45	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	2,929,641.97	0.00	128,347.27	128,347.27	2,801,294.70	95.61
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>7,311,664.66</b>	<b>0.00</b>	<b>255,110.25</b>	<b>255,110.25</b>	<b>7,056,554.41</b>	<b>96.5</b>
143	HONORARIO ASIM. SALARIOS	600,000.00	460,743.21	113,863.56	574,606.77	25,393.23	4.23
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>600,000.00</b>	<b>460,743.21</b>	<b>113,863.56</b>	<b>574,606.77</b>	<b>25,393.23</b>	<b>4.2</b>
171	SUELDOS TABULARES A POLICIAS	16,003,514.40	7,261,335.79	1,927,413.85	9,188,749.64	6,814,764.76	42.58
172	COMPENSACIONES A POLICIAS	19,233,915.98	5,514,255.65	1,372,115.76	6,886,371.41	12,347,544.57	64.19
173	PREVISION SOCIAL A POLICIAS	32,234,567.32	9,060,356.90	2,230,148.97	11,290,505.87	20,944,061.45	64.97
174	GRATIFICACION FIN AÑO POLICIAS	11,173,706.81	29,753.33	24,750.95	54,504.28	11,119,202.53	99.51
175	PRIMA VACACIONAL A POLICIAS	698,356.68	4,054.59	3,323.93	7,378.52	690,978.16	98.94
176	PRIMA DE ANTIGUEDAD POLICIAS	1,344,000.00	292,693.24	137,494.00	430,187.24	913,812.76	67.99
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>80,688,061.19</b>	<b>22,162,449.50</b>	<b>5,695,247.46</b>	<b>27,857,696.96</b>	<b>52,830,364.23</b>	<b>65.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>88,599,725.85</b>	<b>22,623,192.71</b>	<b>6,139,578.31</b>	<b>28,762,771.02</b>	<b>59,836,954.83</b>	<b>67.5</b>
222	ENERGIA ELECTRICA	15,000.00	0.00	0.00	0.00	15,000.00	100.00
224	SERV. TELEFONICO	45,000.00	11,295.94	7,421.67	18,717.61	26,282.39	58.40
228	AGUA EMBOTELLADA	5,000.00	1,590.39	0.00	1,590.39	3,409.61	68.19
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>65,000.00</b>	<b>12,886.33</b>	<b>7,421.67</b>	<b>20,308.00</b>	<b>44,692.00</b>	<b>68.8</b>
234	RENTA EQUIPO Y BIENES MUEBLES	17,000.00	3,400.23	0.00	3,400.23	13,599.77	79.99
236	PRIMA DE SEGUROS Y FIANZAS	500,000.00	177,777.78	0.00	177,777.78	322,222.22	64.44
238	INTERESES COMISIONES Y DESCOTOS	60,000.00	31,647.51	2,656.01	34,303.52	25,696.48	42.82
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>577,000.00</b>	<b>212,825.52</b>	<b>2,656.01</b>	<b>215,481.53</b>	<b>361,518.47</b>	<b>62.7</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	2,000.00	0.00	0.00	0.00	2,000.00	100.00
243	MANTEN. DE EQUIPO DE SERVICIOS	2,000.00	0.00	0.00	0.00	2,000.00	100.00
244	MANT. PATRULLAS Y BOMBERAS	1,100,000.00	107,876.34	0.00	107,876.34	992,123.66	90.19
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,104,000.00</b>	<b>107,876.34</b>	<b>0.00</b>	<b>107,876.34</b>	<b>996,123.66</b>	<b>90.2</b>
266	RECEPCION CELEBRACIONES VARIAS	240,000.00	5,685.64	0.00	5,685.64	234,314.36	97.63
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>240,000.00</b>	<b>5,685.64</b>	<b>0.00</b>	<b>5,685.64</b>	<b>234,314.36</b>	<b>97.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,986,000.00</b>	<b>339,273.83</b>	<b>10,077.68</b>	<b>349,351.51</b>	<b>1,636,648.49</b>	<b>82.4</b>
322	ARTICULOS SANITARIOS DE ASEO	150,000.00	4,123.65	0.00	4,123.65	145,876.35	97.25
324	ROPA, TRABAJO Y PROTECCION	1,000,000.00	26,906.40	0.00	26,906.40	973,093.60	97.30
326	GASTOS MENORES	130,000.00	10,874.25	0.00	10,874.25	119,125.75	91.63
327	GASOLINA SEGURIDAD PUBLICA	1,700,000.00	498,103.14	81,813.61	579,916.75	1,120,083.25	65.88
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>2,980,000.00</b>	<b>540,007.44</b>	<b>81,813.61</b>	<b>621,821.05</b>	<b>2,358,178.95</b>	<b>79.1</b>
331	PAPELERIA Y ART. DE OFICINA	490,000.00	90,278.18	0.00	90,278.18	399,721.82	81.57
332	MATERIAL PARA SEGURIDAD Y PROT	330,000.00	0.00	0.00	0.00	330,000.00	100.00
334	TRABAJOS DE IMPRENTA	400,000.00	0.00	14,763.00	14,763.00	385,237.00	96.30
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,220,000.00</b>	<b>90,278.18</b>	<b>14,763.00</b>	<b>105,041.18</b>	<b>1,114,958.82</b>	<b>91.4</b>
353	ENSERES DIVERSOS	241,679.60	15,004.81	0.00	15,004.81	226,674.79	93.79
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>241,679.60</b>	<b>15,004.81</b>	<b>0.00</b>	<b>15,004.81</b>	<b>226,674.79</b>	<b>93.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>4,441,679.60</b>	<b>645,290.43</b>	<b>96,576.61</b>	<b>741,867.04</b>	<b>3,699,812.56</b>	<b>83.3</b>
433	COMUNICACION, TELEFONIA Y RADI	808,080.50	0.00	27,394.80	27,394.80	780,685.70	96.60
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>808,080.50</b>	<b>0.00</b>	<b>27,394.80</b>	<b>27,394.80</b>	<b>780,685.70</b>	<b>96.6</b>
463	EQUIPO PARA SEGURIDAD	643,499.50	643,499.00	0.00	643,499.00	0.50	0.00
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>643,499.50</b>	<b>643,499.00</b>	<b>0.00</b>	<b>643,499.00</b>	<b>0.50</b>	<b>0.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>1,451,580.00</b>	<b>643,499.00</b>	<b>27,394.80</b>	<b>670,893.80</b>	<b>780,686.20</b>	<b>53.8</b>
635	MEDICAMENTOS	5,943,997.40	1,175,622.96	348,469.21	1,524,092.17	4,419,905.23	74.35
637	SERVICIOS MEDICOS ASISTENCIALE	2,350,000.00	680,084.23	551,491.19	1,231,575.42	1,118,424.58	47.59
638	ESTUDIOS CLINICOS	605,000.00	207,121.24	30,219.40	237,340.64	367,659.36	60.77
639	SERVICIOS SUBROGADOS	2,145,000.00	364,913.34	134,167.18	499,080.52	1,645,919.48	76.73



## 62 POLICÍA COMERCIAL, BANCARIA E INDUSTRIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
630	SEGURIDAD SOCIAL	11,043,997.40	2,427,741.77	1,064,346.98	3,492,088.75	7,551,908.65	68.4
600	TRANSF., SUBVENC. Y SUBSIDIOS	11,043,997.40	2,427,741.77	1,064,346.98	3,492,088.75	7,551,908.65	68.4
<b>TOTAL DE LA DEPENDENCIA</b>		<b>107,522,982.85</b>	<b>26,678,997.74</b>	<b>7,337,974.38</b>	<b>34,016,972.12</b>	<b>73,506,010.73</b>	<b>68.4</b>



## 69 FIDEICOMISO MI CRÉDITO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
685	APOYO A MI CREDITO	3,999,951.81	741,380.05	334,146.85	1,075,526.90	2,924,424.91	73.11
680	OBRA Y DESARROLLO SOCIAL	3,999,951.81	741,380.05	334,146.85	1,075,526.90	2,924,424.91	73.1
600	TRANSF., SUBVENC. Y SUBSIDIOS	3,999,951.81	741,380.05	334,146.85	1,075,526.90	2,924,424.91	73.1
<b>TOTAL DE LA DEPENDENCIA</b>		<b>3,999,951.81</b>	<b>741,380.05</b>	<b>334,146.85</b>	<b>1,075,526.90</b>	<b>2,924,424.91</b>	<b>73.1</b>



## 71 COORDINACION DE DELEGACIONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
222	ENERGIA ELECTRICA	10,000.00	0.00	0.00	0.00	10,000.00	100.00
224	SERV. TELEFONICO	20,000.00	0.00	0.00	0.00	20,000.00	100.00
228	AGUA EMBOTELLADA	15,000.00	0.00	856.74	856.74	14,143.26	94.28
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>45,000.00</b>	<b>0.00</b>	<b>856.74</b>	<b>856.74</b>	<b>44,143.26</b>	<b>98.1</b>
234	RENTA EQUIPO Y BIENES MUEBLES	20,000.00	0.00	0.00	0.00	20,000.00	100.00
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	15,775.78	0.00	0.00	0.00	15,775.78	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>15,775.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,775.78</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>80,775.78</b>	<b>0.00</b>	<b>856.74</b>	<b>856.74</b>	<b>79,919.04</b>	<b>98.9</b>
321	COMBUSTIBLES Y LUBRICANTES	25,000.00	5,642.90	991.13	6,634.03	18,365.97	73.46
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	2,058.07	186.05	2,244.12	2,755.88	55.11
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	1,419.00	687.00	2,106.00	2,894.00	57.88
326	GASTOS MENORES	10,000.00	1,506.85	1,704.26	3,211.11	6,788.89	67.88
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>45,000.00</b>	<b>10,626.82</b>	<b>3,568.44</b>	<b>14,195.26</b>	<b>30,804.74</b>	<b>68.5</b>
331	PAPELERIA Y ART. DE OFICINA	45,000.00	19,850.27	8,191.96	28,042.23	16,957.77	37.68
334	TRABAJOS DE IMPRENTA	20,000.00	1,443.00	0.00	1,443.00	18,557.00	92.78
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>65,000.00</b>	<b>21,293.27</b>	<b>8,191.96</b>	<b>29,485.23</b>	<b>35,514.77</b>	<b>54.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	5,000.00	0.00	0.00	0.00	5,000.00	100.00
353	ENSERES DIVERSOS	10,000.00	2,959.00	0.00	2,959.00	7,041.00	70.41
354	PROG. Y ENSERES P/PROC. DATOS	10,000.00	0.00	5,080.60	5,080.60	4,919.40	49.19
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>25,000.00</b>	<b>2,959.00</b>	<b>5,080.60</b>	<b>8,039.60</b>	<b>16,960.40</b>	<b>67.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>135,000.00</b>	<b>34,879.09</b>	<b>16,841.00</b>	<b>51,720.09</b>	<b>83,279.91</b>	<b>61.7</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	15,000.00	372.44	2,359.19	2,731.63	12,268.37	81.78
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>15,000.00</b>	<b>372.44</b>	<b>2,359.19</b>	<b>2,731.63</b>	<b>12,268.37</b>	<b>81.8</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>15,000.00</b>	<b>372.44</b>	<b>2,359.19</b>	<b>2,731.63</b>	<b>12,268.37</b>	<b>81.8</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>230,775.78</b>	<b>35,251.53</b>	<b>20,056.93</b>	<b>55,308.46</b>	<b>175,467.32</b>	<b>76.0</b>



## 72 DIRECCIÓN MUNICIPAL CONTRA LAS ADICIONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	152,421.32	46,898.88	11,724.72	58,623.60	93,797.72	61.53
122	COMPENSACIONES PERS. CONFZA	494,401.66	158,695.52	39,673.88	198,369.40	296,032.26	59.87
123	PLAN PREVISION SOC. CONFIANZA	836,679.73	257,440.00	64,360.00	321,800.00	514,879.73	61.53
124	GRATIFIC FIN DE AÑO PERS. CONF	244,533.48	0.00	0.00	0.00	244,533.48	100.00
129	PRIMA VACACIONAL CONFIANZA	56,361.60	0.00	0.00	0.00	56,361.60	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,784,397.79</b>	<b>463,034.40</b>	<b>115,758.60</b>	<b>578,793.00</b>	<b>1,205,604.79</b>	<b>67.6</b>
132	SUELDOS CONFIANZA II	21,774.47	6,699.84	1,674.96	8,374.80	13,399.67	61.53
133	COMPENSACIONES CONFIANZA II	21,994.33	6,767.52	1,691.88	8,459.40	13,534.93	61.53
135	GRATIFIC FIN AÑO CONFIANZA II	13,350.00	0.00	0.00	0.00	13,350.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	2,937.00	0.00	0.00	0.00	2,937.00	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	37,221.17	11,452.64	2,863.16	14,315.80	22,905.37	61.53
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>97,276.98</b>	<b>24,920.00</b>	<b>6,230.00</b>	<b>31,150.00</b>	<b>66,126.98</b>	<b>68.0</b>
143	HONORARIO ASIM. SALARIOS	360,000.00	0.00	0.00	0.00	360,000.00	100.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,241,674.76</b>	<b>487,954.40</b>	<b>121,988.60</b>	<b>609,943.00</b>	<b>1,631,731.77</b>	<b>72.8</b>
211	VIATICOS Y GASTOS DE VIAJE	10,000.00	0.00	0.00	0.00	10,000.00	100.00
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>100.0</b>
222	ENERGIA ELECTRICA	150,000.00	50,042.00	28,921.00	78,963.00	71,037.00	47.35
224	SERV. TELEFONICO	28,000.00	8,080.41	3,061.52	11,141.93	16,858.07	60.20
228	AGUA EMBOTELLADA	97,000.00	13,429.00	6,635.20	20,064.20	76,935.80	79.31
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>275,000.00</b>	<b>71,551.41</b>	<b>38,617.72</b>	<b>110,169.13</b>	<b>164,830.87</b>	<b>59.9</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	1,718.42	201.40	1,919.82	3,080.18	61.60
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>1,718.42</b>	<b>201.40</b>	<b>1,919.82</b>	<b>3,080.18</b>	<b>61.6</b>
242	MANT. DE VEHICULOS Y MAQUINAR	30,550.49	10,366.75	1,951.42	12,318.17	18,232.32	59.67
243	MANTEN. DE EQUIPO DE SERVICIOS	20,000.00	1,671.80	0.00	1,671.80	18,328.20	91.64
245	OBLIGACIONES JURIDICAS DE PAGO	14,022.91	0.00	0.00	0.00	14,022.91	100.00
248	SERVICIO TECNICO DE FUMIGACION	17,000.00	865.80	0.00	865.80	16,134.20	94.90
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>81,573.40</b>	<b>12,904.35</b>	<b>1,951.42</b>	<b>14,855.77</b>	<b>66,717.63</b>	<b>81.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>371,573.40</b>	<b>86,174.18</b>	<b>40,770.54</b>	<b>126,944.72</b>	<b>244,628.68</b>	<b>65.8</b>
321	COMBUSTIBLES Y LUBRICANTES	205,000.00	41,500.36	10,686.63	52,186.99	152,813.01	74.54
322	ARTICULOS SANITARIOS DE ASEO	150,500.00	12,722.01	0.00	12,722.01	137,777.99	91.54
324	ROPA, TRABAJO Y PROTECCION	52,000.00	0.00	0.00	0.00	52,000.00	100.00
326	GASTOS MENORES	144,500.00	9,253.88	210.00	9,463.88	135,036.12	93.45
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>552,000.00</b>	<b>63,476.25</b>	<b>10,896.63</b>	<b>74,372.88</b>	<b>477,627.12</b>	<b>86.5</b>
331	PAPELERIA Y ART. DE OFICINA	62,000.00	7,272.48	533.91	7,806.39	54,193.61	87.40
334	TRABAJOS DE IMPRENTA	35,000.00	1,461.60	4,184.79	5,646.39	29,353.61	83.86
338	MAT. DE INGENIERIA Y DIBUJO	10,000.00	695.00	0.00	695.00	9,305.00	93.05
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>107,000.00</b>	<b>9,429.08</b>	<b>4,718.70</b>	<b>14,147.78</b>	<b>92,852.22</b>	<b>86.8</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	746.86	0.00	746.86	9,253.14	92.53
353	ENSERES DIVERSOS	6,000.00	0.00	0.00	0.00	6,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>16,000.00</b>	<b>746.86</b>	<b>0.00</b>	<b>746.86</b>	<b>15,253.14</b>	<b>95.3</b>
361	ALIMENTACION A INTERNOS	1,700,000.00	311,130.34	45,208.31	356,338.65	1,343,661.35	79.03
<b>360</b>	<b>ALIMENTACION A INTERNOS</b>	<b>1,700,000.00</b>	<b>311,130.34</b>	<b>45,208.31</b>	<b>356,338.65</b>	<b>1,343,661.35</b>	<b>79.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,375,000.00</b>	<b>384,782.53</b>	<b>60,823.64</b>	<b>445,606.17</b>	<b>1,929,393.83</b>	<b>81.2</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	190,000.00	20,722.87	2,581.18	23,304.05	166,695.95	87.73
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>190,000.00</b>	<b>20,722.87</b>	<b>2,581.18</b>	<b>23,304.05</b>	<b>166,695.95</b>	<b>87.7</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>190,000.00</b>	<b>20,722.87</b>	<b>2,581.18</b>	<b>23,304.05</b>	<b>166,695.95</b>	<b>87.7</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>5,178,248.17</b>	<b>979,633.98</b>	<b>226,163.96</b>	<b>1,205,797.94</b>	<b>3,972,450.23</b>	<b>76.7</b>



## 75 DIRECCION GENERAL JURIDICA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	488,528.54	148,785.68	42,568.32	191,354.00	297,174.54	60.83
114	GRATIFIC FIN DE AÑO PERS. BASE	149,741.74	0.00	0.00	0.00	149,741.74	100.00
115	PRIMA VACACIONAL PERS. BASE	47,852.71	0.00	0.00	0.00	47,852.71	100.00
117	PREVISION SOCIAL A LA BASE	307,853.72	122,102.56	30,607.38	152,709.94	155,143.78	50.39
119	INCENTIVOS AL PERSONAL DE BASE	254,451.13	42,346.72	28,036.92	70,383.64	184,067.49	72.33
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,248,427.84</b>	<b>313,234.96</b>	<b>101,212.62</b>	<b>414,447.58</b>	<b>833,980.26</b>	<b>66.8</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	15,325.88	3,349.92	18,675.80	3,098.67	14.23
122	COMPENSACIONES PERS. CONFZA	312,174.01	137,419.56	32,566.14	169,985.70	142,188.31	45.54
123	PLAN PREVISION SOC. CONFIANZA	528,294.48	207,815.94	49,427.12	257,243.06	271,051.42	51.30
124	GRATIFIC FIN DE AÑO PERS. CONF	142,128.00	0.00	0.00	0.00	142,128.00	100.00
129	PRIMA VACACIONAL CONFIANZA	26,056.80	0.00	0.00	0.00	26,056.80	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,030,427.76</b>	<b>360,561.38</b>	<b>85,343.18</b>	<b>445,904.56</b>	<b>584,523.20</b>	<b>56.7</b>
132	SUELDOS CONFIANZA II	21,774.47	6,699.84	1,674.96	8,374.80	13,399.67	61.53
133	COMPENSACIONES CONFIANZA II	31,300.59	14,340.13	8,107.00	22,447.13	8,853.46	28.28
135	GRATIFIC FIN AÑO CONFIANZA II	17,480.00	0.00	0.00	0.00	17,480.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	3,204.67	0.00	0.00	0.00	3,204.67	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	52,970.24	21,343.86	7,512.50	28,856.36	24,113.88	45.52
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	140,000.00	-140,000.00	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>126,729.97</b>	<b>182,383.83</b>	<b>-122,705.54</b>	<b>59,678.29</b>	<b>67,051.68</b>	<b>52.9</b>
142	HONORARIOS A PROF. Y TECNICOS	775,000.00	0.00	164,649.96	164,649.96	610,350.04	78.75
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>775,000.00</b>	<b>0.00</b>	<b>164,649.96</b>	<b>164,649.96</b>	<b>610,350.04</b>	<b>78.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,180,585.57</b>	<b>856,180.17</b>	<b>228,500.22</b>	<b>1,084,680.39</b>	<b>2,095,905.18</b>	<b>65.9</b>
211	VIATICOS Y GASTOS DE VIAJE	10,000.00	5,267.00	0.00	5,267.00	4,733.00	47.33
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>10,000.00</b>	<b>5,267.00</b>	<b>0.00</b>	<b>5,267.00</b>	<b>4,733.00</b>	<b>47.3</b>
223	SERVICIO POSTAL Y TELEGRAFICO	6,000.00	1,709.91	672.30	2,382.21	3,617.79	60.29
224	SERV. TELEFONICO	170,000.00	20,595.66	5,074.12	25,669.78	144,330.22	84.90
228	AGUA EMBOTELLADA	5,000.00	1,260.37	526.90	1,787.27	3,212.73	64.25
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>181,000.00</b>	<b>23,565.94</b>	<b>6,273.32</b>	<b>29,839.26</b>	<b>151,160.74</b>	<b>83.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	5,986.50	0.00	5,986.50	9,013.50	60.09
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>5,986.50</b>	<b>0.00</b>	<b>5,986.50</b>	<b>9,013.50</b>	<b>60.1</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,500.00	1,279.83	0.00	1,279.83	220.17	14.67
245	OBLIGACIONES JURIDICAS DE PAGO	27,773.32	2,487,825.00	0.00	2,487,825.00	-2,460,051.68	8,857.60
248	SERVICIO TECNICO DE FUMIGACION	1,500.00	0.00	0.00	0.00	1,500.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>30,773.32</b>	<b>2,489,104.83</b>	<b>0.00</b>	<b>2,489,104.83</b>	<b>-2,458,331.51</b>	<b>-7988.5</b>
266	RECEPCION CELEBRACIONES VARIAS	60,000.00	20,232.11	4,969.96	25,202.07	34,797.93	57.99
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>60,000.00</b>	<b>20,232.11</b>	<b>4,969.96</b>	<b>25,202.07</b>	<b>34,797.93</b>	<b>58.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>296,773.32</b>	<b>2,544,156.38</b>	<b>11,243.28</b>	<b>2,555,399.66</b>	<b>-2,258,626.34</b>	<b>-761.1</b>
321	COMBUSTIBLES Y LUBRICANTES	22,000.00	4,251.85	2,199.91	6,451.76	15,548.24	70.67
322	ARTICULOS SANITARIOS DE ASEO	1,500.00	1,153.81	0.00	1,153.81	346.19	23.07
325	PERIODICOS REVISTAS Y LIBROS	600.00	78.72	0.00	78.72	521.28	86.88
326	GASTOS MENORES	1,000.00	774.51	0.00	774.51	225.49	22.54
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>25,100.00</b>	<b>6,258.89</b>	<b>2,199.91</b>	<b>8,458.80</b>	<b>16,641.20</b>	<b>66.3</b>
331	PAPELERIA Y ART. DE OFICINA	50,000.00	18,384.87	3,737.67	22,122.54	27,877.46	55.75
333	MATERIALES AUDIOVISUALES	1,500.00	0.00	0.00	0.00	1,500.00	100.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>51,500.00</b>	<b>18,384.87</b>	<b>3,737.67</b>	<b>22,122.54</b>	<b>29,377.46</b>	<b>57.0</b>
353	ENSERES DIVERSOS	1,500.00	199.00	699.00	898.00	602.00	40.13
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,500.00</b>	<b>199.00</b>	<b>699.00</b>	<b>898.00</b>	<b>602.00</b>	<b>40.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>78,100.00</b>	<b>24,842.76</b>	<b>6,636.58</b>	<b>31,479.34</b>	<b>46,620.66</b>	<b>59.7</b>
631	APORTACION AL ISSSTECALI-BASE	207,005.59	61,421.92	15,563.24	76,985.16	130,020.43	62.81
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>207,005.59</b>	<b>61,421.92</b>	<b>15,563.24</b>	<b>76,985.16</b>	<b>130,020.43</b>	<b>62.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>207,005.59</b>	<b>61,421.92</b>	<b>15,563.24</b>	<b>76,985.16</b>	<b>130,020.43</b>	<b>62.8</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>3,762,464.48</b>	<b>3,486,601.23</b>	<b>261,943.32</b>	<b>3,748,544.55</b>	<b>13,919.93</b>	<b>0.4</b>



## 76 DIRECCIÓN JURÍDICA CONSULTIVA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	932,245.36	307,844.80	73,279.46	381,124.26	551,121.10	59.11
114	GRATIFIC FIN DE AÑO PERS. BASE	279,509.84	0.00	0.00	0.00	279,509.84	100.00
115	PRIMA VACACIONAL PERS. BASE	97,881.96	0.00	0.00	0.00	97,881.96	100.00
117	PREVISION SOCIAL A LA BASE	544,618.59	348,329.31	88,140.98	436,470.29	108,148.30	19.85
119	INCENTIVOS AL PERSONAL DE BASE	421,064.88	84,926.50	51,626.50	136,553.00	284,511.88	67.56
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,275,320.63</b>	<b>741,100.61</b>	<b>213,046.94</b>	<b>954,147.55</b>	<b>1,321,173.08</b>	<b>58.1</b>
121	SUELDOS TABULARES PERS. CONF	239,519.21	75,624.44	18,424.56	94,049.00	145,470.21	60.73
122	COMPENSACIONES PERS. CONFZA	840,906.99	299,042.72	77,363.25	376,405.97	464,501.02	55.23
123	PLAN PREVISION SOC. CONFIANZA	1,423,073.38	463,968.09	115,236.28	579,204.37	843,869.01	59.29
124	GRATIFIC FIN DE AÑO PERS. CONF	412,664.88	4,759.23	0.00	4,759.23	407,905.65	98.84
129	PRIMA VACACIONAL CONFIANZA	75,655.23	874.92	0.00	874.92	74,780.31	98.84
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,991,819.69</b>	<b>844,269.40</b>	<b>211,024.09</b>	<b>1,055,293.49</b>	<b>1,936,526.20</b>	<b>64.7</b>
132	SUELDOS CONFIANZA II	65,323.42	27,050.60	5,024.88	32,075.48	33,247.94	50.89
133	COMPENSACIONES CONFIANZA II	200,309.97	87,191.72	16,776.61	103,968.33	96,341.64	48.09
135	GRATIFIC FIN AÑO CONFIANZA II	99,662.58	0.00	0.00	0.00	99,662.58	100.00
137	PRIMA VACACIONAL CONFIANZA II	18,271.47	0.00	0.00	0.00	18,271.47	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	338,986.10	140,778.14	26,336.74	167,114.88	171,871.22	50.70
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>722,553.54</b>	<b>255,020.46</b>	<b>48,138.23</b>	<b>303,158.69</b>	<b>419,394.85</b>	<b>58.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,989,693.86</b>	<b>1,840,390.47</b>	<b>472,209.26</b>	<b>2,312,599.73</b>	<b>3,677,094.13</b>	<b>61.4</b>
211	VIATICOS Y GASTOS DE VIAJE	30,000.00	4,235.00	1,690.11	5,925.11	24,074.89	80.24
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>30,000.00</b>	<b>4,235.00</b>	<b>1,690.11</b>	<b>5,925.11</b>	<b>24,074.89</b>	<b>80.2</b>
223	SERVICIO POSTAL Y TELEGRAFICO	5,000.00	887.32	207.64	1,094.96	3,905.04	78.10
224	SERV. TELEFONICO	72,000.00	2,647.70	0.00	2,647.70	69,352.30	96.32
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>77,000.00</b>	<b>3,535.02</b>	<b>207.64</b>	<b>3,742.66</b>	<b>73,257.34</b>	<b>95.1</b>
242	MANT. DE VEHICULOS Y MAQUINAR	1,000.00	0.00	0.00	0.00	1,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	52,575.89	21,781.00	0.00	21,781.00	30,794.89	58.57
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>53,575.89</b>	<b>21,781.00</b>	<b>0.00</b>	<b>21,781.00</b>	<b>31,794.89</b>	<b>59.3</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>160,575.89</b>	<b>29,551.02</b>	<b>1,897.75</b>	<b>31,448.77</b>	<b>129,127.12</b>	<b>80.4</b>
321	COMBUSTIBLES Y LUBRICANTES	18,000.00	3,335.54	1,490.32	4,825.86	13,174.14	73.18
326	GASTOS MENORES	3,000.00	793.64	431.80	1,225.44	1,774.56	59.15
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>21,000.00</b>	<b>4,129.18</b>	<b>1,922.12</b>	<b>6,051.30</b>	<b>14,948.70</b>	<b>71.2</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	12,368.15	1,611.70	13,979.85	6,020.15	30.10
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>20,000.00</b>	<b>12,368.15</b>	<b>1,611.70</b>	<b>13,979.85</b>	<b>6,020.15</b>	<b>30.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>41,000.00</b>	<b>16,497.33</b>	<b>3,533.82</b>	<b>20,031.15</b>	<b>20,968.85</b>	<b>51.1</b>
631	APORTACION AL ISSSTECALI-BASE	387,223.19	145,103.65	37,078.06	182,181.71	205,041.48	52.95
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>387,223.19</b>	<b>145,103.65</b>	<b>37,078.06</b>	<b>182,181.71</b>	<b>205,041.48</b>	<b>53.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>387,223.19</b>	<b>145,103.65</b>	<b>37,078.06</b>	<b>182,181.71</b>	<b>205,041.48</b>	<b>53.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>6,578,492.95</b>	<b>2,031,542.47</b>	<b>514,718.89</b>	<b>2,546,261.36</b>	<b>4,032,231.59</b>	<b>61.3</b>



## 77 DIRECCIÓN JURÍDICA DE LO CONTENCIOSO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	945,933.94	255,749.84	63,937.46	319,687.30	626,246.64	66.20
114	GRATIFIC FIN DE AÑO PERS. BASE	294,334.14	0.00	0.00	0.00	294,334.14	100.00
115	PRIMA VACACIONAL PERS. BASE	97,933.57	0.00	0.00	0.00	97,933.57	100.00
117	PREVISION SOCIAL A LA BASE	601,864.73	189,188.88	47,297.22	236,486.10	365,378.63	60.70
119	INCENTIVOS AL PERSONAL DE BASE	477,952.88	79,884.42	50,365.98	130,250.40	347,702.48	72.74
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,418,019.26</b>	<b>524,823.14</b>	<b>161,600.66</b>	<b>686,423.80</b>	<b>1,731,595.46</b>	<b>71.6</b>
121	SUELDOS TABULARES PERS. CONF	217,744.74	65,072.20	15,242.13	80,314.33	137,430.41	63.11
122	COMPENSACIONES PERS. CONFZA	1,029,746.01	330,846.24	85,916.80	416,763.04	612,982.97	59.52
123	PLAN PREVISION SOC. CONFIANZA	1,742,647.09	521,255.96	124,929.40	646,185.36	1,096,461.73	62.91
124	GRATIFIC FIN DE AÑO PERS. CONF	492,880.00	-428.98	9,224.67	8,795.69	484,084.31	98.21
129	PRIMA VACACIONAL CONFIANZA	93,074.67	844.95	1,690.78	2,535.73	90,538.94	97.27
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,576,092.51</b>	<b>917,590.37</b>	<b>237,003.78</b>	<b>1,154,594.15</b>	<b>2,421,498.36</b>	<b>67.7</b>
132	SUELDOS CONFIANZA II	21,774.47	6,699.84	1,674.96	8,374.80	13,399.67	61.53
133	COMPENSACIONES CONFIANZA II	131,709.10	43,679.92	10,919.98	54,599.90	77,109.20	58.54
135	GRATIFIC FIN AÑO CONFIANZA II	62,040.00	0.00	0.00	0.00	62,040.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	11,374.00	0.00	0.00	0.00	11,374.00	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	222,892.32	68,582.24	17,145.56	85,727.80	137,164.52	61.53
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>449,789.90</b>	<b>118,962.00</b>	<b>29,740.50</b>	<b>148,702.50</b>	<b>301,087.40</b>	<b>66.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>6,443,901.67</b>	<b>1,561,375.51</b>	<b>428,344.94</b>	<b>1,989,720.45</b>	<b>4,454,181.22</b>	<b>69.1</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	60.71	328.37	389.08	610.92	61.09
224	SERV. TELEFONICO	50,000.00	22,409.00	11,990.99	34,399.99	15,600.01	31.20
228	AGUA EMBOTELLADA	2,500.00	110.00	123.80	233.80	2,266.20	90.64
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>53,500.00</b>	<b>22,579.71</b>	<b>12,443.16</b>	<b>35,022.87</b>	<b>18,477.13</b>	<b>34.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	4,000.00	0.00	0.00	0.00	4,000.00	100.00
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,000.00	943.50	0.00	943.50	56.50	5.65
243	MANTEN. DE EQUIPO DE SERVICIOS	5,000.00	0.00	0.00	0.00	5,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	47,317.30	2,825.00	0.00	2,825.00	44,492.30	94.02
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>53,317.30</b>	<b>3,768.50</b>	<b>0.00</b>	<b>3,768.50</b>	<b>49,548.80</b>	<b>92.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>110,817.30</b>	<b>26,348.21</b>	<b>12,443.16</b>	<b>38,791.37</b>	<b>72,025.93</b>	<b>65.0</b>
321	COMBUSTIBLES Y LUBRICANTES	5,000.00	896.00	136.20	1,032.20	3,967.80	79.35
322	ARTICULOS SANITARIOS DE ASEO	1,000.00	652.48	0.00	652.48	347.52	34.75
325	PERIODICOS REVISTAS Y LIBROS	500.00	157.44	0.00	157.44	342.56	68.51
326	GASTOS MENORES	1,000.00	260.32	184.00	444.32	555.68	55.56
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>7,500.00</b>	<b>1,966.24</b>	<b>320.20</b>	<b>2,286.44</b>	<b>5,213.56</b>	<b>69.5</b>
331	PAPELERIA Y ART. DE OFICINA	8,000.00	5,955.14	455.10	6,410.24	1,589.76	19.87
334	TRABAJOS DE IMPRENTA	70,000.00	13,337.76	4,440.00	17,777.76	52,222.24	74.60
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>78,000.00</b>	<b>19,292.90</b>	<b>4,895.10</b>	<b>24,188.00</b>	<b>53,812.00</b>	<b>69.0</b>
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>86,500.00</b>	<b>21,259.14</b>	<b>5,215.30</b>	<b>26,474.44</b>	<b>60,025.56</b>	<b>69.4</b>
631	APORTACION AL ISSSTECALI-BASE	406,312.77	106,375.68	26,593.92	132,969.60	273,343.17	67.27
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>406,312.77</b>	<b>106,375.68</b>	<b>26,593.92</b>	<b>132,969.60</b>	<b>273,343.17</b>	<b>67.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>406,312.77</b>	<b>106,375.68</b>	<b>26,593.92</b>	<b>132,969.60</b>	<b>273,343.17</b>	<b>67.3</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>7,047,531.74</b>	<b>1,715,358.54</b>	<b>472,597.32</b>	<b>2,187,955.86</b>	<b>4,859,575.88</b>	<b>69.0</b>



## 78 DIRECCIÓN DE JUSTICIA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	153,591.82	11,479.39	0.00	11,479.39	142,112.43	92.52
114	GRATIFIC FIN DE AÑO PERS. BASE	44,137.72	2,905.84	0.00	2,905.84	41,231.88	93.41
115	PRIMA VACACIONAL PERS. BASE	18,589.17	0.00	0.00	0.00	18,589.17	100.00
117	PREVISION SOCIAL A LA BASE	81,050.40	252.49	0.00	252.49	80,797.91	99.68
119	INCENTIVOS AL PERSONAL DE BASE	74,657.81	4,639.59	0.00	4,639.59	70,018.22	93.78
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>372,026.92</b>	<b>19,277.31</b>	<b>0.00</b>	<b>19,277.31</b>	<b>352,749.61</b>	<b>94.8</b>
121	SUELDOS TABULARES PERS. CONF	849,204.49	270,338.54	67,249.64	337,588.18	511,616.31	60.24
122	COMPENSACIONES PERS. CONFZA	2,711,964.65	914,524.53	229,683.80	1,144,208.33	1,567,756.32	57.80
123	PLAN PREVISION SOC. CONFIANZA	4,589,478.64	1,458,349.00	363,033.61	1,821,382.61	2,768,096.03	60.31
124	GRATIFIC FIN DE AÑO PERS. CONF	1,343,513.74	6,809.80	8,272.80	15,082.60	1,328,431.14	98.87
129	PRIMA VACACIONAL CONFIANZA	252,611.89	1,424.67	1,516.50	2,941.17	249,670.72	98.83
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>9,746,773.41</b>	<b>2,651,446.54</b>	<b>669,756.35</b>	<b>3,321,202.89</b>	<b>6,425,570.52</b>	<b>65.9</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	130,646.84	40,474.29	11,166.24	51,640.53	79,006.31	60.47
162	COMP. PNAL. TIEMPO Y OBRA DET.	405,096.94	150,284.20	36,718.82	187,003.02	218,093.92	53.83
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	685,548.68	232,549.38	58,593.02	291,142.40	394,406.28	57.53
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	201,312.00	3,493.08	8,027.65	11,520.73	189,791.27	94.27
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,422,604.46</b>	<b>426,800.95</b>	<b>114,505.73</b>	<b>541,306.68</b>	<b>881,297.78</b>	<b>61.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>11,541,404.80</b>	<b>3,097,524.80</b>	<b>784,262.08</b>	<b>3,881,786.88</b>	<b>7,659,617.92</b>	<b>66.4</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	362.92	362.92	637.08	63.70
224	SERV. TELEFONICO	100,000.00	5,058.78	2,799.08	7,857.86	92,142.14	92.14
228	AGUA EMBOTELLADA	3,000.00	129.80	44.05	173.85	2,826.15	94.20
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>104,000.00</b>	<b>5,188.58</b>	<b>3,206.05</b>	<b>8,394.63</b>	<b>95,605.37</b>	<b>91.9</b>
234	RENTA EQUIPO Y BIENES MUEBLES	2,000.00	0.00	0.00	0.00	2,000.00	100.00
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	86,389.72	0.00	0.00	0.00	86,389.72	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>86,389.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,389.72</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>192,389.72</b>	<b>5,188.58</b>	<b>3,206.05</b>	<b>8,394.63</b>	<b>183,995.09</b>	<b>95.6</b>
321	COMBUSTIBLES Y LUBRICANTES	4,000.00	360.00	0.00	360.00	3,640.00	91.00
322	ARTICULOS SANITARIOS DE ASEO	1,500.00	0.00	634.00	634.00	866.00	57.73
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	1,156.44	0.00	1,156.44	843.56	42.17
326	GASTOS MENORES	5,000.00	1,550.31	225.98	1,776.29	3,223.71	64.47
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>12,500.00</b>	<b>3,066.75</b>	<b>859.98</b>	<b>3,926.73</b>	<b>8,573.27</b>	<b>68.6</b>
331	PAPELERIA Y ART. DE OFICINA	55,000.00	17,107.06	5,392.86	22,499.92	32,500.08	59.09
334	TRABAJOS DE IMPRENTA	100,000.00	10,320.78	6,692.19	17,012.97	82,987.03	82.98
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>155,000.00</b>	<b>27,427.84</b>	<b>12,085.05</b>	<b>39,512.89</b>	<b>115,487.11</b>	<b>74.5</b>
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>168,500.00</b>	<b>30,494.59</b>	<b>12,945.03</b>	<b>43,439.62</b>	<b>125,060.38</b>	<b>74.2</b>
631	APORTACION AL ISSSTECALI-BASE	61,405.14	2,491.24	0.00	2,491.24	58,913.90	95.94
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>61,405.14</b>	<b>2,491.24</b>	<b>0.00</b>	<b>2,491.24</b>	<b>58,913.90</b>	<b>95.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>61,405.14</b>	<b>2,491.24</b>	<b>0.00</b>	<b>2,491.24</b>	<b>58,913.90</b>	<b>95.9</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>11,963,699.66</b>	<b>3,135,699.21</b>	<b>800,413.16</b>	<b>3,936,112.37</b>	<b>8,027,587.29</b>	<b>67.1</b>



## 83 DIRECCIÓN DE BOMBEROS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	27,534,225.19	10,852,930.19	2,795,989.18	13,648,919.37	13,885,305.82	50.42
114	GRATIFIC FIN DE AÑO PERS. BASE	8,274,836.03	0.00	7,419.38	7,419.38	8,267,416.65	99.91
115	PRIMA VACACIONAL PERS. BASE	2,663,154.01	0.00	865.99	865.99	2,662,288.02	99.96
117	PREVISION SOCIAL A LA BASE	17,646,034.30	9,121,065.66	2,399,034.32	11,520,099.98	6,125,934.32	34.71
119	INCENTIVOS AL PERSONAL DE BASE	10,299,871.19	1,951,940.65	1,493,025.13	3,444,965.78	6,854,905.41	66.55
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>66,418,120.72</b>	<b>21,925,936.50</b>	<b>6,696,334.00</b>	<b>28,622,270.50</b>	<b>37,795,850.22</b>	<b>56.9</b>
121	SUELDOS TABULARES PERS. CONF	130,646.84	39,780.30	10,049.76	49,830.06	80,816.78	61.85
122	COMPENSACIONES PERS. CONFZA	475,370.60	172,156.04	38,746.20	210,902.24	264,468.36	55.63
123	PLAN PREVISION SOC. CONFIANZA	804,473.32	250,014.95	61,882.58	311,897.53	492,575.79	61.22
124	GRATIFIC FIN DE AÑO PERS. CONF	232,498.54	1,553.91	0.00	1,553.91	230,944.63	99.33
129	PRIMA VACACIONAL CONFIANZA	52,887.75	342.80	0.00	342.80	52,544.95	99.35
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,695,877.04</b>	<b>463,848.00</b>	<b>110,678.54</b>	<b>574,526.54</b>	<b>1,121,350.50</b>	<b>66.1</b>
132	SUELDOS CONFIANZA II	1,698,408.97	517,730.14	108,148.01	625,878.15	1,072,530.82	63.14
133	COMPENSACIONES CONFIANZA II	3,327,276.49	1,036,611.91	209,209.00	1,245,820.91	2,081,455.58	62.55
135	GRATIFIC FIN AÑO CONFIANZA II	1,756,560.00	0.00	0.00	0.00	1,756,560.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	416,582.47	0.00	0.00	0.00	416,582.47	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	5,630,775.61	2,108,394.66	530,820.07	2,639,214.73	2,991,560.88	53.12
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	278,483.12	-278,483.12	0.00	0.00	0.00
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>12,829,603.54</b>	<b>3,941,219.83</b>	<b>569,693.96</b>	<b>4,510,913.79</b>	<b>8,318,689.75</b>	<b>64.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	6,699.84	1,674.96	8,374.80	13,399.67	61.53
162	COMP. PNAL. TIEMPO Y OBRA DET.	42,657.39	13,315.04	3,328.76	16,643.80	26,013.59	60.98
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	72,189.43	22,212.16	5,553.04	27,765.20	44,424.23	61.53
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	22,520.00	0.00	0.00	0.00	22,520.00	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>159,141.30</b>	<b>42,227.04</b>	<b>10,556.76</b>	<b>52,783.80</b>	<b>106,357.50</b>	<b>66.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>81,102,742.59</b>	<b>26,373,231.37</b>	<b>7,387,263.26</b>	<b>33,760,494.63</b>	<b>47,342,247.96</b>	<b>58.4</b>
222	ENERGIA ELECTRICA	650,000.00	182,664.00	73,850.00	256,514.00	393,486.00	60.53
223	SERVICIO POSTAL Y TELEGRAFICO	100.00	0.00	0.00	0.00	100.00	100.00
224	SERV. TELEFONICO	760,000.00	206,585.90	97,043.10	303,629.00	456,371.00	60.04
228	AGUA EMBOTELLADA	70,000.00	7,283.20	1,977.30	9,260.50	60,739.50	86.77
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,480,100.00</b>	<b>396,533.10</b>	<b>172,870.40</b>	<b>569,403.50</b>	<b>910,696.50</b>	<b>61.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	6,824.70	3,367.13	10,191.83	19,808.17	66.02
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>6,824.70</b>	<b>3,367.13</b>	<b>10,191.83</b>	<b>19,808.17</b>	<b>66.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,000.00	481.02	0.00	481.02	518.98	51.89
243	MANTEN. DE EQUIPO DE SERVICIOS	115,000.00	43,666.28	13,402.14	57,068.42	57,931.58	50.37
244	MANT. PATRULLAS Y BOMBERAS	8,000,000.00	608,677.75	299,059.20	907,736.95	7,092,263.05	88.65
245	OBLIGACIONES JURIDICAS DE PAGO	117,174.78	0.00	0.00	0.00	117,174.78	100.00
248	SERVICIO TECNICO DE FUMIGACION	15,000.00	0.00	0.00	0.00	15,000.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>8,248,174.78</b>	<b>652,825.05</b>	<b>312,461.34</b>	<b>965,286.39</b>	<b>7,282,888.39</b>	<b>88.3</b>
266	RECEPCION CELEBRACIONES VARIAS	150,000.00	21,753.36	12,465.73	34,219.09	115,780.91	77.18
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>150,000.00</b>	<b>21,753.36</b>	<b>12,465.73</b>	<b>34,219.09</b>	<b>115,780.91</b>	<b>77.2</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>9,908,274.78</b>	<b>1,077,936.21</b>	<b>501,164.60</b>	<b>1,579,100.81</b>	<b>8,329,173.97</b>	<b>84.1</b>
322	ARTICULOS SANITARIOS DE ASEO	160,000.00	52,577.04	2,369.96	54,947.00	105,053.00	65.65
324	ROPA, TRABAJO Y PROTECCION	850,000.00	0.00	21,312.00	21,312.00	828,688.00	97.49
325	PERIODICOS REVISTAS Y LIBROS	7,000.00	1,544.00	537.00	2,081.00	4,919.00	70.27
326	GASTOS MENORES	20,000.00	6,616.27	1,727.33	8,343.60	11,656.40	58.28
327	GASOLINA SEGURIDAD PUBLICA	10,140,394.00	1,270,656.81	140,688.01	1,411,344.82	8,729,049.18	86.08
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>11,177,394.00</b>	<b>1,331,394.12</b>	<b>166,634.30</b>	<b>1,498,028.42</b>	<b>9,679,365.58</b>	<b>86.6</b>
331	PAPELERIA Y ART. DE OFICINA	200,000.00	18,590.59	7,520.93	26,111.52	173,888.48	86.94
334	TRABAJOS DE IMPRENTA	32,850.00	13,769.64	5,167.33	18,936.97	13,913.03	42.35
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>232,850.00</b>	<b>32,360.23</b>	<b>12,688.26</b>	<b>45,048.49</b>	<b>187,801.51</b>	<b>80.7</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	70,000.00	24,013.79	105.11	24,118.90	45,881.10	65.54
353	ENSERES DIVERSOS	5,000.00	1,684.00	0.00	1,684.00	3,316.00	66.32
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>75,000.00</b>	<b>25,697.79</b>	<b>105.11</b>	<b>25,802.90</b>	<b>49,197.10</b>	<b>65.6</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>11,485,244.00</b>	<b>1,389,452.14</b>	<b>179,427.67</b>	<b>1,568,879.81</b>	<b>9,916,364.19</b>	<b>86.3</b>
433	COMUNICACION, TELEFONIA Y RADI	70,000.00	0.00	0.00	0.00	70,000.00	100.00
434	CONSERVACION Y MANTENIMIENTO	50,000.00	4,739.70	0.00	4,739.70	45,260.30	90.52
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>120,000.00</b>	<b>4,739.70</b>	<b>0.00</b>	<b>4,739.70</b>	<b>115,260.30</b>	<b>96.1</b>
446	BOMBERAS	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.00



## 83 DIRECCIÓN DE BOMBEROS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
440	EQUIPO DE TRANSPORTE	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.0
463	EQUIPO PARA SEGURIDAD	250,000.00	0.00	0.00	0.00	250,000.00	100.00
460	OTROS EQUIPOS	250,000.00	0.00	0.00	0.00	250,000.00	100.0
400	MAQ. MOBILIARIO Y EQUIPO	3,370,000.00	4,739.70	0.00	4,739.70	3,365,260.30	99.9
571	MANT. EDIF.PUB.CONST.DEMOLIC.	150,000.00	137,359.88	5,063.00	142,422.88	7,577.12	5.05
570	MANT. PROYEC. Y EJEC. OBRA	150,000.00	137,359.88	5,063.00	142,422.88	7,577.12	5.1
500	INMUEBLES PLANTA Y OBRA PUBLIC	150,000.00	137,359.88	5,063.00	142,422.88	7,577.12	5.1
617	CAPACITACION AL PERSONAL	50,000.00	0.00	0.00	0.00	50,000.00	100.00
610	APOYO EDUCATIVO	50,000.00	0.00	0.00	0.00	50,000.00	100.0
631	APORTACION AL ISSSTECALI-BASE	11,437,682.84	3,354,997.81	842,130.57	4,197,128.38	7,240,554.46	63.30
635	MEDICAMENTOS	200,000.00	8,806.74	131,526.05	140,332.79	59,667.21	29.83
638	ESTUDIOS CLINICOS	25,000.00	0.00	0.00	0.00	25,000.00	100.00
630	SEGURIDAD SOCIAL	11,662,682.84	3,363,804.55	973,656.62	4,337,461.17	7,325,221.67	62.8
600	TRANSF., SUBVENC. Y SUBSIDIOS	11,712,682.84	3,363,804.55	973,656.62	4,337,461.17	7,375,221.67	63.0
<b>TOTAL DE LA DEPENDENCIA</b>		<b>117,728,944.22</b>	<b>32,346,523.85</b>	<b>9,046,575.15</b>	<b>41,393,099.00</b>	<b>76,335,845.22</b>	<b>64.8</b>



## 84 DIRECCIÓN MUNICIPAL DE TRANSPORTE PÚBLICO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,616,794.11	468,543.38	117,223.28	585,766.66	1,031,027.45	63.76
114	GRATIFIC FIN DE AÑO PERS. BASE	491,560.91	0.00	0.00	0.00	491,560.91	100.00
115	PRIMA VACACIONAL PERS. BASE	171,180.42	0.00	0.00	0.00	171,180.42	100.00
117	PREVISION SOCIAL A LA BASE	1,000,169.36	307,158.48	76,789.62	383,948.10	616,221.26	61.61
119	INCENTIVOS AL PERSONAL DE BASE	578,207.32	144,921.48	90,979.21	235,900.69	342,306.63	59.20
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,857,912.13</b>	<b>920,623.34</b>	<b>284,992.11</b>	<b>1,205,615.45</b>	<b>2,652,296.68</b>	<b>68.7</b>
121	SUELDOS TABULARES PERS. CONF	914,527.91	267,018.24	68,589.61	335,607.85	578,920.06	63.30
122	COMPENSACIONES PERS. CONFZA	2,547,059.41	886,146.38	208,153.90	1,094,300.28	1,452,759.13	57.03
123	PLAN PREVISION SOC. CONFIANZA	4,310,408.23	1,317,552.18	334,973.36	1,652,525.54	2,657,882.69	61.66
124	GRATIFIC FIN DE AÑO PERS. CONF	1,281,098.52	17,135.95	0.00	17,135.95	1,263,962.57	98.66
129	PRIMA VACACIONAL CONFIANZA	249,420.58	-1,176.55	0.00	-1,176.55	250,597.12	100.47
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>9,302,514.65</b>	<b>2,486,676.20</b>	<b>611,716.87</b>	<b>3,098,393.07</b>	<b>6,204,121.58</b>	<b>66.7</b>
132	SUELDOS CONFIANZA II	326,617.11	95,472.72	23,449.44	118,922.16	207,694.95	63.58
133	COMPENSACIONES CONFIANZA II	629,044.87	178,586.25	43,703.46	222,289.71	406,755.16	64.66
135	GRATIFIC FIN AÑO CONFIANZA II	333,000.00	0.00	0.00	0.00	333,000.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	64,551.67	0.00	0.00	0.00	64,551.67	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	1,064,537.47	297,401.62	73,000.28	370,401.90	694,135.57	65.20
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,417,751.11</b>	<b>571,460.59</b>	<b>140,153.18</b>	<b>711,613.77</b>	<b>1,706,137.34</b>	<b>70.6</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	37,269.42	10,049.76	47,319.18	126,876.61	72.83
162	COMP. PNAL. TIEMPO Y OBRA DET.	423,311.98	78,864.86	19,880.04	98,744.90	324,567.08	76.67
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	716,374.13	126,953.44	32,739.78	159,693.22	556,680.91	77.70
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	216,574.00	0.00	0.00	0.00	216,574.00	100.00
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,530,455.91</b>	<b>243,087.72</b>	<b>62,669.58</b>	<b>305,757.30</b>	<b>1,224,698.61</b>	<b>80.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>17,108,633.80</b>	<b>4,221,847.85</b>	<b>1,099,531.74</b>	<b>5,321,379.59</b>	<b>11,787,254.21</b>	<b>68.9</b>
222	ENERGIA ELECTRICA	70,000.00	40,600.00	0.00	40,600.00	29,400.00	42.00
223	SERVICIO POSTAL Y TELEGRAFICO	500.00	109.99	0.00	109.99	390.01	78.00
224	SERV. TELEFONICO	195,520.00	50,696.45	23,882.52	74,578.97	120,941.03	61.85
228	AGUA EMBOTELLADA	10,000.00	1,973.97	187.42	2,161.39	7,838.61	78.38
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>276,020.00</b>	<b>93,380.41</b>	<b>24,069.94</b>	<b>117,450.35</b>	<b>158,569.65</b>	<b>57.4</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	7,735.89	2,063.40	9,799.29	20,200.71	67.33
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>7,735.89</b>	<b>2,063.40</b>	<b>9,799.29</b>	<b>20,200.71</b>	<b>67.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	15,000.00	2,164.50	0.00	2,164.50	12,835.50	85.57
242	MANT. DE VEHICULOS Y MAQUINAR	560,000.00	115,687.55	54.32	115,741.87	444,258.13	79.33
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	162,496.91	0.00	0.00	0.00	162,496.91	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>752,496.91</b>	<b>117,852.05</b>	<b>54.32</b>	<b>117,906.37</b>	<b>634,590.54</b>	<b>84.3</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,058,516.91</b>	<b>218,968.35</b>	<b>26,187.66</b>	<b>245,156.01</b>	<b>813,360.90</b>	<b>76.8</b>
321	COMBUSTIBLES Y LUBRICANTES	530,000.00	89,441.13	24,095.50	113,536.63	416,463.37	78.57
322	ARTICULOS SANITARIOS DE ASEO	22,000.00	6,987.19	0.00	6,987.19	15,012.81	68.24
324	ROPA, TRABAJO Y PROTECCION	132,000.00	0.00	0.00	0.00	132,000.00	100.00
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	760.00	240.00	1,000.00	0.00	0.00
326	GASTOS MENORES	9,000.00	3,285.14	1,180.28	4,465.42	4,534.58	50.38
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>694,000.00</b>	<b>100,473.46</b>	<b>25,515.78</b>	<b>125,989.24</b>	<b>568,010.76</b>	<b>81.8</b>
331	PAPELERIA Y ART. DE OFICINA	85,000.00	19,348.12	4,772.80	24,120.92	60,879.08	71.62
334	TRABAJOS DE IMPRENTA	54,000.00	33,028.47	2,775.00	35,803.47	18,196.53	33.69
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>139,000.00</b>	<b>52,376.59</b>	<b>7,547.80</b>	<b>59,924.39</b>	<b>79,075.61</b>	<b>56.9</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	2,000.00	0.00	0.00	0.00	2,000.00	100.00
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>836,000.00</b>	<b>152,850.05</b>	<b>33,063.58</b>	<b>185,913.63</b>	<b>650,086.37</b>	<b>77.8</b>
444	PATRULLAS	1,500,000.00	0.00	0.00	0.00	1,500,000.00	100.00
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	147,000.00	48,961.79	24,413.94	73,375.73	73,624.27	50.08
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>147,000.00</b>	<b>48,961.79</b>	<b>24,413.94</b>	<b>73,375.73</b>	<b>73,624.27</b>	<b>50.1</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>147,000.00</b>	<b>48,961.79</b>	<b>24,413.94</b>	<b>73,375.73</b>	<b>73,624.27</b>	<b>50.1</b>
631	APORTACION AL ISSSTECALI-BASE	677,312.80	195,921.34	48,998.92	244,920.26	432,392.54	63.83



## 84 DIRECCIÓN MUNICIPAL DE TRANSPORTE PÚBLICO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
630	SEGURIDAD SOCIAL	677,312.80	195,921.34	48,998.92	244,920.26	432,392.54	63.8
600	TRANSF., SUBVENC. Y SUBSIDIOS	677,312.80	195,921.34	48,998.92	244,920.26	432,392.54	63.8
<b>TOTAL DE LA DEPENDENCIA</b>		<b>21,327,463.51</b>	<b>4,838,549.38</b>	<b>1,232,195.84</b>	<b>6,070,745.22</b>	<b>15,256,718.29</b>	<b>71.5</b>



## 85 SECRETARIA DE LA JUVENTUD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	87,097.90	26,129.36	6,699.84	32,829.20	54,268.70	62.30
122	COMPENSACIONES PERS. CONFZA	643,649.17	206,549.92	53,055.00	259,604.92	384,044.25	59.66
123	PLAN PREVISION SOC. CONFIANZA	1,089,252.43	317,623.74	81,441.98	399,065.72	690,186.71	63.36
124	GRATIFIC FIN DE AÑO PERS. CONF	300,000.00	0.00	0.00	0.00	300,000.00	100.00
129	PRIMA VACACIONAL CONFIANZA	55,000.00	0.00	0.00	0.00	55,000.00	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,174,999.50</b>	<b>550,303.02</b>	<b>141,196.82</b>	<b>691,499.84</b>	<b>1,483,499.66</b>	<b>68.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,174,999.50</b>	<b>550,303.02</b>	<b>141,196.82</b>	<b>691,499.84</b>	<b>1,483,499.66</b>	<b>68.2</b>
211	VIATICOS Y GASTOS DE VIAJE	30,000.00	0.00	0.00	0.00	30,000.00	100.00
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>100.0</b>
222	ENERGIA ELECTRICA	240,000.00	0.00	0.00	0.00	240,000.00	100.00
226	PLACAS Y TENENCIAS	6,000.00	0.00	0.00	0.00	6,000.00	100.00
228	AGUA EMBOTELLADA	1,557.60	0.00	0.00	0.00	1,557.60	100.00
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>247,557.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>247,557.60</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	8,400.00	0.00	0.00	0.00	8,400.00	100.00
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>8,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,400.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	15,440.00	0.00	0.00	0.00	15,440.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>15,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,440.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>301,397.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>301,397.60</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	34,560.00	0.00	0.00	0.00	34,560.00	100.00
322	ARTICULOS SANITARIOS DE ASEO	6,408.62	0.00	0.00	0.00	6,408.62	100.00
324	ROPA, TRABAJO Y PROTECCION	2,975.00	0.00	0.00	0.00	2,975.00	100.00
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>43,943.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,943.62</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	46,134.73	0.00	1,432.69	1,432.69	44,702.04	96.89
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>46,134.73</b>	<b>0.00</b>	<b>1,432.69</b>	<b>1,432.69</b>	<b>44,702.04</b>	<b>96.9</b>
353	ENSERES DIVERSOS	30,592.30	0.00	0.00	0.00	30,592.30	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>30,592.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,592.30</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>120,670.65</b>	<b>0.00</b>	<b>1,432.69</b>	<b>1,432.69</b>	<b>119,237.96</b>	<b>98.8</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	123,945.45	0.00	0.00	0.00	123,945.45	100.00
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>123,945.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>123,945.45</b>	<b>100.0</b>
433	COMUNICACION, TELEFONIA Y RADI	43,200.00	0.00	0.00	0.00	43,200.00	100.00
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>43,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,200.00</b>	<b>100.0</b>
442	VEHICULOS AUTOMOTORES	214,000.00	0.00	0.00	0.00	214,000.00	100.00
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>214,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>214,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>381,145.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>381,145.45</b>	<b>100.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>2,978,213.20</b>	<b>550,303.02</b>	<b>142,629.51</b>	<b>692,932.53</b>	<b>2,285,280.67</b>	<b>76.7</b>



## 86 INSTITUTO METROPOLITANO DE PLANEACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
622	APOYO FIDEICOMISO (FONDEEST)	13,980,227.45	3,952,475.40	824,903.38	4,777,378.78	9,202,848.67	65.82
620	INST. METROPOLITANO DE PLAN.	13,980,227.45	3,952,475.40	824,903.38	4,777,378.78	9,202,848.67	65.8
600	TRANSF., SUBVENC. Y SUBSIDIOS	13,980,227.45	3,952,475.40	824,903.38	4,777,378.78	9,202,848.67	65.8
<b>TOTAL DE LA DEPENDENCIA</b>		<b>13,980,227.45</b>	<b>3,952,475.40</b>	<b>824,903.38</b>	<b>4,777,378.78</b>	<b>9,202,848.67</b>	<b>65.8</b>



## 87 DIRECCION MUNICIPAL DE CATASTRO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	6,339,542.50	1,900,219.85	478,972.17	2,379,192.02	3,960,350.48	62.47
113	TIEMPO EXTRA PERSONAL BASE	0.00	81,637.97	0.00	81,637.97	-81,637.97	0.00
114	GRATIFIC FIN DE AÑO PERS. BASE	1,942,473.58	2,445.37	0.00	2,445.37	1,940,028.21	99.87
115	PRIMA VACACIONAL PERS. BASE	646,217.37	0.00	0.00	0.00	646,217.37	100.00
117	PREVISION SOCIAL A LA BASE	3,884,240.87	1,186,459.41	298,784.09	1,485,243.50	2,398,997.37	61.76
119	INCENTIVOS AL PERSONAL DE BASE	2,307,716.42	576,732.68	357,537.23	934,269.91	1,373,446.51	59.51
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>15,120,190.74</b>	<b>3,747,495.28</b>	<b>1,135,293.49</b>	<b>4,882,788.77</b>	<b>10,237,401.97</b>	<b>67.7</b>
121	SUELDOS TABULARES PERS. CONF	108,872.37	33,499.20	8,374.80	41,874.00	66,998.37	61.53
122	COMPENSACIONES PERS. CONFZA	491,879.73	162,396.72	40,384.88	202,781.60	289,098.13	58.77
123	PLAN PREVISION SOC. CONFIANZA	832,411.85	256,126.74	64,031.68	320,158.42	512,253.43	61.53
124	GRATIFIC FIN DE AÑO PERS. CONF	236,235.88	0.00	0.00	0.00	236,235.88	100.00
129	PRIMA VACACIONAL CONFIANZA	46,864.65	0.00	0.00	0.00	46,864.65	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,716,264.48</b>	<b>452,022.66</b>	<b>112,791.36</b>	<b>564,814.02</b>	<b>1,151,450.46</b>	<b>67.1</b>
132	SUELDOS CONFIANZA II	239,519.21	66,998.40	16,749.60	83,748.00	155,771.21	65.03
133	COMPENSACIONES CONFIANZA II	305,305.85	75,878.28	18,820.72	94,699.00	210,606.85	68.98
134	TIEMPO EXTRA CONFIANZA II	0.00	11,075.21	0.00	11,075.21	-11,075.21	0.00
135	GRATIFIC FIN AÑO CONFIANZA II	174,972.00	0.00	0.00	0.00	174,972.00	100.00
137	PRIMA VACACIONAL CONFIANZA II	56,241.88	0.00	0.00	0.00	56,241.88	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	516,671.44	127,365.84	31,841.46	159,207.30	357,464.14	69.18
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,292,710.38</b>	<b>281,317.73</b>	<b>67,411.78</b>	<b>348,729.51</b>	<b>943,980.87</b>	<b>73.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>18,129,165.60</b>	<b>4,480,835.67</b>	<b>1,315,496.63</b>	<b>5,796,332.30</b>	<b>12,332,833.30</b>	<b>68.0</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,000.00	490.66	172.11	662.77	1,337.23	66.86
224	SERV. TELEFONICO	150,000.00	42,708.96	25,245.94	67,954.90	82,045.10	54.69
228	AGUA EMBOTELLADA	3,000.00	210.00	0.00	210.00	2,790.00	93.00
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>155,000.00</b>	<b>43,409.62</b>	<b>25,418.05</b>	<b>68,827.67</b>	<b>86,172.33</b>	<b>55.6</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	7,101.86	2,054.50	9,156.36	20,843.64	69.47
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>7,101.86</b>	<b>2,054.50</b>	<b>9,156.36</b>	<b>20,843.64</b>	<b>69.5</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	15,000.00	6,121.08	0.00	6,121.08	8,878.92	59.19
242	MANT. DE VEHICULOS Y MAQUINAR	100,000.00	40,800.62	373.00	41,173.62	58,826.38	58.82
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.00
245	OBLIGACIONES JURIDICAS DE PAGO	228,800.91	0.00	0.00	0.00	228,800.91	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>358,800.91</b>	<b>46,921.70</b>	<b>373.00</b>	<b>47,294.70</b>	<b>311,506.21</b>	<b>86.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>543,800.91</b>	<b>97,433.18</b>	<b>27,845.55</b>	<b>125,278.73</b>	<b>418,522.18</b>	<b>77.0</b>
321	COMBUSTIBLES Y LUBRICANTES	97,512.00	31,978.44	9,358.00	41,336.44	56,175.56	57.60
322	ARTICULOS SANITARIOS DE ASEO	2,000.00	833.54	1,049.21	1,882.75	117.25	5.86
324	ROPA, TRABAJO Y PROTECCION	2,440.00	0.00	0.00	0.00	2,440.00	100.00
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	0.00	0.00	0.00	1,000.00	100.00
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>102,952.00</b>	<b>32,811.98</b>	<b>10,407.21</b>	<b>43,219.19</b>	<b>59,732.81</b>	<b>58.0</b>
331	PAPELERIA Y ART. DE OFICINA	110,000.00	38,688.69	16,357.07	55,045.76	54,954.24	49.95
334	TRABAJOS DE IMPRENTA	20,000.00	0.00	8,880.00	8,880.00	11,120.00	55.59
338	MAT. DE INGENIERIA Y DIBUJO	20,000.00	1,912.15	0.00	1,912.15	18,087.85	90.43
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>150,000.00</b>	<b>40,600.84</b>	<b>25,237.07</b>	<b>65,837.91</b>	<b>84,162.09</b>	<b>56.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	3,000.00	0.00	0.00	0.00	3,000.00	100.00
353	ENSERES DIVERSOS	10,000.00	1,198.80	1,235.19	2,433.99	7,566.01	75.66
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>13,000.00</b>	<b>1,198.80</b>	<b>1,235.19</b>	<b>2,433.99</b>	<b>10,566.01</b>	<b>81.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>265,952.00</b>	<b>74,611.62</b>	<b>36,879.47</b>	<b>111,491.09</b>	<b>154,460.91</b>	<b>58.1</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	20,000.00	0.00	0.00	0.00	20,000.00	100.00
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	2,683,516.95	783,189.76	197,455.39	980,645.15	1,702,871.80	63.45
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>2,683,516.95</b>	<b>783,189.76</b>	<b>197,455.39</b>	<b>980,645.15</b>	<b>1,702,871.80</b>	<b>63.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>2,683,516.95</b>	<b>783,189.76</b>	<b>197,455.39</b>	<b>980,645.15</b>	<b>1,702,871.80</b>	<b>63.5</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>21,642,435.46</b>	<b>5,436,070.23</b>	<b>1,577,677.04</b>	<b>7,013,747.27</b>	<b>14,628,688.19</b>	<b>67.6</b>



## 88 OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	12,300,427.31	3,369,892.23	830,826.56	4,200,718.79	8,099,708.52	65.84
113	TIEMPO EXTRA PERSONAL BASE	1,812,003.92	436,203.05	192,110.26	628,313.31	1,183,690.61	65.32
114	GRATIFIC FIN DE AÑO PERS. BASE	3,703,633.60	0.00	0.00	0.00	3,703,633.60	100.00
115	PRIMA VACACIONAL PERS. BASE	1,161,109.71	0.00	0.00	0.00	1,161,109.71	100.00
117	PREVISION SOCIAL A LA BASE	7,785,310.78	2,319,931.95	572,602.22	2,892,534.17	4,892,776.61	62.84
119	INCENTIVOS AL PERSONAL DE BASE	3,754,492.40	868,420.28	635,976.19	1,504,396.47	2,250,095.93	59.93
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>30,516,977.72</b>	<b>6,994,447.51</b>	<b>2,231,515.23</b>	<b>9,225,962.74</b>	<b>21,291,014.98</b>	<b>69.8</b>
121	SUELDOS TABULARES PERS. CONF	783,881.07	253,695.81	62,476.00	316,171.81	467,709.26	59.66
122	COMPENSACIONES PERS. CONFZA	2,820,789.98	1,101,924.67	271,888.11	1,373,812.78	1,446,977.20	51.29
123	PLAN PREVISION SOC. CONFIANZA	4,773,644.59	1,635,554.17	392,785.75	2,028,339.92	2,745,304.67	57.50
124	GRATIFIC FIN DE AÑO PERS. CONF	1,381,041.42	37,113.75	54,961.70	92,075.45	1,288,965.97	93.33
129	PRIMA VACACIONAL CONFIANZA	295,016.40	-2,186.94	7,746.50	5,559.56	289,456.84	98.11
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>10,054,373.46</b>	<b>3,026,101.46</b>	<b>789,858.06</b>	<b>3,815,959.52</b>	<b>6,238,413.94</b>	<b>62.0</b>
132	SUELDOS CONFIANZA II	370,166.06	119,759.64	30,149.28	149,908.92	220,257.14	59.50
133	COMPENSACIONES CONFIANZA II	748,681.33	269,445.22	68,337.98	337,783.20	410,898.13	54.88
134	TIEMPO EXTRA CONFIANZA II	355,277.72	88,407.67	27,649.01	116,056.68	239,221.04	67.33
135	GRATIFIC FIN AÑO CONFIANZA II	393,271.52	0.00	0.00	0.00	393,271.52	100.00
137	PRIMA VACACIONAL CONFIANZA II	87,081.55	0.00	0.00	0.00	87,081.55	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	1,266,999.18	433,094.34	109,021.98	542,116.32	724,882.86	57.21
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>3,221,477.35</b>	<b>910,706.87</b>	<b>235,158.25</b>	<b>1,145,865.12</b>	<b>2,075,612.23</b>	<b>64.4</b>
142	HONORARIOS A PROF. Y TECNICOS	894,300.00	0.00	0.00	0.00	894,300.00	100.00
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>894,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>894,300.00</b>	<b>100.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	631,459.75	191,712.63	33,419.04	225,131.67	406,328.08	64.34
162	COMP. PNAL. TIEMPO Y OBRA DET.	341,825.71	118,930.99	11,576.84	130,507.83	211,317.88	61.82
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	578,474.27	175,782.89	40,858.15	216,641.04	361,833.23	62.54
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	241,234.64	84,469.05	23,131.45	107,600.50	133,634.14	55.39
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	255,784.64	4,970.96	-3,690.30	1,280.66	254,503.98	99.49
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>2,048,779.01</b>	<b>575,866.52</b>	<b>105,295.18</b>	<b>681,161.70</b>	<b>1,367,617.31</b>	<b>66.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>46,735,907.53</b>	<b>11,507,122.36</b>	<b>3,361,826.72</b>	<b>14,868,949.08</b>	<b>31,866,958.45</b>	<b>68.2</b>
222	ENERGIA ELECTRICA	1,984,756.20	931,371.00	258,347.00	1,189,718.00	795,038.20	40.05
223	SERVICIO POSTAL Y TELEGRAFICO	3,000.00	0.00	2,115.70	2,115.70	884.30	29.47
224	SERV. TELEFONICO	63,690.90	24,548.96	11,084.41	35,633.37	28,057.53	44.05
228	AGUA EMBOTELLADA	20,000.00	178.50	0.00	178.50	19,821.50	99.10
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>2,071,447.10</b>	<b>956,098.46</b>	<b>271,547.11</b>	<b>1,227,645.57</b>	<b>843,801.53</b>	<b>40.7</b>
231	FLETES Y MANIOBRAS	5,250.00	0.00	0.00	0.00	5,250.00	100.00
233	ARRENDAMIENTO DE INMUEBLES	49,090.86	0.00	0.00	0.00	49,090.86	100.00
234	RENTA EQUIPO Y BIENES MUEBLES	41,000.00	2,822.60	1,650.35	4,472.95	36,527.05	89.09
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>95,340.86</b>	<b>2,822.60</b>	<b>1,650.35</b>	<b>4,472.95</b>	<b>90,867.91</b>	<b>95.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	15,000.00	2,135.96	499.50	2,635.46	12,364.54	82.43
242	MANT. DE VEHICULOS Y MAQUINAR	2,209,097.17	355,854.76	221,577.95	577,432.71	1,631,664.46	73.86
243	MANTEN. DE EQUIPO DE SERVICIOS	55,000.00	8,013.09	10,398.48	18,411.57	36,588.43	66.52
245	OBLIGACIONES JURIDICAS DE PAGO	556,516.29	0.00	0.00	0.00	556,516.29	100.00
248	SERVICIO TECNICO DE FUMIGACION	30,000.00	0.00	0.00	0.00	30,000.00	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,865,613.46</b>	<b>366,003.81</b>	<b>232,475.93</b>	<b>598,479.74</b>	<b>2,267,133.72</b>	<b>79.1</b>
255	PUBLICACIONES OFICIALES	9,490.00	6,350.04	0.00	6,350.04	3,139.96	33.08
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>9,490.00</b>	<b>6,350.04</b>	<b>0.00</b>	<b>6,350.04</b>	<b>3,139.96</b>	<b>33.1</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>5,041,891.42</b>	<b>1,331,274.91</b>	<b>505,673.39</b>	<b>1,836,948.30</b>	<b>3,204,943.12</b>	<b>63.6</b>
321	COMBUSTIBLES Y LUBRICANTES	2,704,327.00	546,288.98	227,543.53	773,832.51	1,930,494.49	71.38
322	ARTICULOS SANITARIOS DE ASEO	40,000.00	3,615.00	6,575.23	10,190.23	29,809.77	74.52
324	ROPA, TRABAJO Y PROTECCION	15,000.00	1,556.44	0.00	1,556.44	13,443.56	89.62
326	GASTOS MENORES	12,475.00	3,776.93	32.10	3,809.03	8,665.97	69.46
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>2,771,802.00</b>	<b>555,237.35</b>	<b>234,150.86</b>	<b>789,388.21</b>	<b>1,982,413.79</b>	<b>71.5</b>
331	PAPELERIA Y ART. DE OFICINA	147,712.00	51,564.22	27,115.73	78,679.95	69,032.05	46.73
333	MATERIALES AUDIOVISUALES	14,517.00	0.00	0.00	0.00	14,517.00	100.00
334	TRABAJOS DE IMPRENTA	34,500.00	3,132.50	4,670.88	7,803.38	26,696.62	77.38
338	MAT. DE INGENIERIA Y DIBUJO	50,000.00	13,526.54	0.00	13,526.54	36,473.46	72.94
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>246,729.00</b>	<b>68,223.26</b>	<b>31,786.61</b>	<b>100,009.87</b>	<b>146,719.13</b>	<b>59.5</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	150,000.00	22,248.68	3,324.45	25,573.13	124,426.87	82.95
353	ENSERES DIVERSOS	17,025.00	2,845.27	0.00	2,845.27	14,179.73	83.28



## 88 OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
350	ENSERES DIVERSOS	167,025.00	25,093.95	3,324.45	28,418.40	138,606.60	83.0
300	MATERIALES Y SUMINISTROS	3,185,556.00	648,554.56	269,261.92	917,816.48	2,267,739.52	71.2
462	EQUIPO PARA SERVICIOS DE DIFUS	6,000.00	0.00	0.00	0.00	6,000.00	100.00
460	OTROS EQUIPOS	6,000.00	0.00	0.00	0.00	6,000.00	100.0
400	MAQ. MOBILIARIO Y EQUIPO	6,000.00	0.00	0.00	0.00	6,000.00	100.0
571	MANT. EDIF.PUB.CONST.DEMOLIC.	3,987,971.00	16,605.66	209.96	16,815.62	3,971,155.38	99.57
572	OBRAS DE PROTECCION Y PAVIMENT	42,037,719.00	18,100,410.63	8,538,572.14	26,638,982.77	15,398,736.23	36.63
573	APORT OBRAS DE INFRAESTRU	12,100,000.00	0.00	0.00	0.00	12,100,000.00	100.00
574	CONST Y MANT DE PLUVIALES	13,750,000.00	2,561,576.25	139,216.31	2,700,792.56	11,049,207.44	80.35
578	ESTUDIOS Y PROYECTOS	4,400,000.00	316,385.98	691,332.93	1,007,718.91	3,392,281.09	77.09
570	MANT. PROYEC. Y EJEC. OBRA	76,275,690.00	20,994,978.52	9,369,331.34	30,364,309.86	45,911,380.14	60.2
583	SERVICIO DE PARQUES Y JARDINES	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.00
585	SERVICIO DE SENALAMIENTO VIAL	25,000.00	18,528.12	0.00	18,528.12	6,471.88	25.88
580	MANT. Y AMP. COBERTURA SERV.	3,025,000.00	18,528.12	0.00	18,528.12	3,006,471.88	99.4
500	INMUEBLES PLANTA Y OBRA PUBLIC	79,300,690.00	21,013,506.64	9,369,331.34	30,382,837.98	48,917,852.02	61.7
631	APORTACION AL ISSSTECALI-BASE	5,114,453.32	1,380,724.28	342,292.49	1,723,016.77	3,391,436.55	66.31
630	SEGURIDAD SOCIAL	5,114,453.32	1,380,724.28	342,292.49	1,723,016.77	3,391,436.55	66.3
600	TRANSF., SUBVENC. Y SUBSIDIOS	5,114,453.32	1,380,724.28	342,292.49	1,723,016.77	3,391,436.55	66.3
<b>TOTAL DE LA DEPENDENCIA</b>		<b>139,384,498.28</b>	<b>35,881,182.75</b>	<b>13,848,385.86</b>	<b>49,729,568.61</b>	<b>89,654,929.67</b>	<b>64.3</b>



## 90 FONDO IV RAMO 33

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
171	SUELDOS TABULARES A POLICIAS	46,829,657.29	14,583,231.64	3,580,109.20	18,163,340.84	28,666,316.45	61.21
172	COMPENSACIONES A POLICIAS	140,973,432.78	45,132,587.44	11,329,503.01	56,462,090.45	84,511,342.33	59.94
173	PREVISION SOCIAL A POLICIAS	138,570,424.71	69,399,558.98	17,399,729.42	86,799,288.40	51,771,136.31	37.36
174	GRATIFICACION FIN AÑO POLICIAS	70,281,367.90	2,129.78	60,283.80	62,413.58	70,218,954.32	99.91
175	PRIMA VACACIONAL A POLICIAS	1,674,497.32	133.11	793.32	926.43	1,673,570.89	99.94
176	PRIMA DE ANTIGUEDAD POLICIAS	6,255,928.00	0.00	262,509.73	262,509.73	5,993,418.27	95.80
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>404,585,308.00</b>	<b>129,117,640.95</b>	<b>32,632,928.48</b>	<b>161,750,569.43</b>	<b>242,834,738.57</b>	<b>60.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>404,585,308.00</b>	<b>129,117,640.95</b>	<b>32,632,928.48</b>	<b>161,750,569.43</b>	<b>242,834,738.57</b>	<b>60.0</b>
244	MANT. PATRULLAS Y BOMBERAS	44,016,339.00	10,397,080.05	4,397,840.38	14,794,920.43	29,221,418.57	66.38
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>44,016,339.00</b>	<b>10,397,080.05</b>	<b>4,397,840.38</b>	<b>14,794,920.43</b>	<b>29,221,418.57</b>	<b>66.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>44,016,339.00</b>	<b>10,397,080.05</b>	<b>4,397,840.38</b>	<b>14,794,920.43</b>	<b>29,221,418.57</b>	<b>66.4</b>
327	GASOLINA SEGURIDAD PUBLICA	67,000,000.00	15,234,647.92	4,682,616.79	19,917,264.71	47,082,735.29	70.27
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>67,000,000.00</b>	<b>15,234,647.92</b>	<b>4,682,616.79</b>	<b>19,917,264.71</b>	<b>47,082,735.29</b>	<b>70.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000,000.00</b>	<b>15,234,647.92</b>	<b>4,682,616.79</b>	<b>19,917,264.71</b>	<b>47,082,735.29</b>	<b>70.3</b>
634	APORTACION ISSSTECALI POLICIA	42,867,692.00	10,589,109.12	2,734,399.98	13,323,509.10	29,544,182.90	68.91
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>42,867,692.00</b>	<b>10,589,109.12</b>	<b>2,734,399.98</b>	<b>13,323,509.10</b>	<b>29,544,182.90</b>	<b>68.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>42,867,692.00</b>	<b>10,589,109.12</b>	<b>2,734,399.98</b>	<b>13,323,509.10</b>	<b>29,544,182.90</b>	<b>68.9</b>
723	INSTITUCIONES DE CREDITO	100,000,000.00	12,296,351.90	13,362,021.20	25,658,373.10	74,341,626.90	74.34
<b>720</b>	<b>DEUDA PUBLICA REGISTRADA</b>	<b>100,000,000.00</b>	<b>12,296,351.90</b>	<b>13,362,021.20</b>	<b>25,658,373.10</b>	<b>74,341,626.90</b>	<b>74.3</b>
<b>700</b>	<b>DEUDA PUBLICA REGISTRADA</b>	<b>100,000,000.00</b>	<b>12,296,351.90</b>	<b>13,362,021.20</b>	<b>25,658,373.10</b>	<b>74,341,626.90</b>	<b>74.3</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>658,469,339.00</b>	<b>177,634,829.94</b>	<b>57,809,806.83</b>	<b>235,444,636.77</b>	<b>423,024,702.23</b>	<b>64.2</b>



## 91 DIRECCION CENTRO DE CONTROL DE MANDO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	6,699.84	1,674.96	8,374.80	13,399.67	61.53
122	COMPENSACIONES PERS. CONFZA	186,356.92	63,310.48	15,827.62	79,138.10	107,218.82	57.53
123	PLAN PREVISION SOC. CONFIANZA	315,373.26	97,037.92	24,259.48	121,297.40	194,075.86	61.53
124	GRATIFIC FIN DE AÑO PERS. CONF	86,292.00	0.00	0.00	0.00	86,292.00	100.00
129	PRIMA VACACIONAL CONFIANZA	15,820.20	0.00	0.00	0.00	15,820.20	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>625,616.86</b>	<b>167,048.24</b>	<b>41,762.06</b>	<b>208,810.30</b>	<b>416,806.56</b>	<b>66.6</b>
143	HONORARIO ASIM. SALARIOS	5,000,000.00	1,350,519.74	365,105.27	1,715,625.01	3,284,374.99	65.68
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>5,000,000.00</b>	<b>1,350,519.74</b>	<b>365,105.27</b>	<b>1,715,625.01</b>	<b>3,284,374.99</b>	<b>65.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,625,616.86</b>	<b>1,517,567.98</b>	<b>406,867.33</b>	<b>1,924,435.31</b>	<b>3,701,181.55</b>	<b>65.8</b>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,752.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,752.86</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,752.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,752.86</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	8,000.00	0.00	0.00	0.00	8,000.00	100.00
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>100.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>5,635,369.72</b>	<b>1,517,567.98</b>	<b>406,867.33</b>	<b>1,924,435.31</b>	<b>3,710,934.41</b>	<b>65.9</b>



## 94 DIR. DE PREV. DEL DELITO Y PART. CIUDADANA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	5,862.36	2,763.68	8,626.04	13,148.43	60.38
122	COMPENSACIONES PERS. CONFZA	117,907.44	33,881.82	17,719.59	51,601.41	66,306.03	56.23
123	PLAN PREVISION SOC. CONFIANZA	199,535.66	53,721.15	25,325.69	79,046.84	120,488.82	60.38
124	GRATIFIC FIN DE AÑO PERS. CONF	55,915.00	0.00	0.00	0.00	55,915.00	100.00
129	PRIMA VACACIONAL CONFIANZA	10,251.08	0.00	0.00	0.00	10,251.08	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>405,383.66</b>	<b>93,465.33</b>	<b>45,808.96</b>	<b>139,274.29</b>	<b>266,109.37</b>	<b>65.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>405,383.66</b>	<b>93,465.33</b>	<b>45,808.96</b>	<b>139,274.29</b>	<b>266,109.37</b>	<b>65.6</b>
245	OBLIGACIONES JURIDICAS DE PAGO	3,505.73	0.00	0.00	0.00	3,505.73	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>3,505.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,505.73</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>3,505.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,505.73</b>	<b>100.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>408,889.38</b>	<b>93,465.33</b>	<b>45,808.96</b>	<b>139,274.29</b>	<b>269,615.09</b>	<b>65.9</b>



## 95 UNIDAD JURIDICA DE NORMATIVIDAD Y PROY.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	13,650.92	3,349.92	17,000.84	4,773.63	21.92
122	COMPENSACIONES PERS. CONFZA	131,709.10	70,511.40	18,208.02	88,719.42	42,989.68	32.63
123	PLAN PREVISION SOC. CONFIANZA	222,892.32	109,254.32	28,799.00	138,053.32	84,839.00	38.06
124	GRATIFIC FIN DE AÑO PERS. CONF	62,040.00	0.00	0.00	0.00	62,040.00	100.00
129	PRIMA VACACIONAL CONFIANZA	11,374.00	0.00	0.00	0.00	11,374.00	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>449,789.90</b>	<b>193,416.64</b>	<b>50,356.94</b>	<b>243,773.58</b>	<b>206,016.32</b>	<b>45.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>449,789.90</b>	<b>193,416.64</b>	<b>50,356.94</b>	<b>243,773.58</b>	<b>206,016.32</b>	<b>45.8</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	0.00	0.00	1,000.00	100.00
224	SERV. TELEFONICO	10,000.00	0.00	0.00	0.00	10,000.00	100.00
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	6,000.00	0.00	0.00	0.00	6,000.00	100.00
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,752.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,752.86</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>18,752.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,752.86</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	2,000.00	811.82	0.00	811.82	1,188.18	59.40
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	1,165.32	0.00	1,165.32	834.68	41.73
326	GASTOS MENORES	1,000.00	172.05	112.55	284.60	715.40	71.54
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,000.00</b>	<b>2,149.19</b>	<b>112.55</b>	<b>2,261.74</b>	<b>2,738.26</b>	<b>54.8</b>
331	PAPELERIA Y ART. DE OFICINA	12,000.00	3,588.37	2,640.83	6,229.20	5,770.80	48.09
334	TRABAJOS DE IMPRENTA	5,000.00	404.50	0.00	404.50	4,595.50	91.91
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>17,000.00</b>	<b>3,992.87</b>	<b>2,640.83</b>	<b>6,633.70</b>	<b>10,366.30</b>	<b>61.0</b>
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.00
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>23,000.00</b>	<b>6,142.06</b>	<b>2,753.38</b>	<b>8,895.44</b>	<b>14,104.56</b>	<b>61.3</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>491,542.76</b>	<b>199,558.70</b>	<b>53,110.32</b>	<b>252,669.02</b>	<b>238,873.74</b>	<b>48.6</b>



## 96 DIR.JURIDICA EN MATERIA DE SEG. PUBLICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	6,699.84	1,674.96	8,374.80	13,399.67	61.53
122	COMPENSACIONES PERS. CONFZA	195,253.08	66,506.08	12,198.24	78,704.32	116,548.76	59.69
123	PLAN PREVISION SOC. CONFIANZA	330,428.29	101,670.24	18,998.50	120,668.74	209,759.55	63.48
124	GRATIFIC FIN DE AÑO PERS. CONF	90,240.00	0.00	0.00	0.00	90,240.00	100.00
129	PRIMA VACACIONAL CONFIANZA	16,544.00	0.00	0.00	0.00	16,544.00	100.00
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>654,239.85</b>	<b>174,876.16</b>	<b>32,871.70</b>	<b>207,747.86</b>	<b>446,491.99</b>	<b>68.2</b>
132	SUELDOS CONFIANZA II	43,548.95	18,424.56	5,024.88	23,449.44	20,099.51	46.15
133	COMPENSACIONES CONFIANZA II	104,069.36	50,888.54	15,320.23	66,208.77	37,860.59	36.38
135	GRATIFIC FIN AÑO CONFIANZA II	53,363.04	0.00	0.00	0.00	53,363.04	100.00
137	PRIMA VACACIONAL CONFIANZA II	9,783.22	0.00	0.00	0.00	9,783.22	100.00
138	PLAN DE PREV.SOC.CONFIANZA II	176,117.38	83,591.42	23,699.98	107,291.40	68,825.98	39.07
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>386,881.95</b>	<b>152,904.52</b>	<b>44,045.09</b>	<b>196,949.61</b>	<b>189,932.34</b>	<b>49.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,041,121.80</b>	<b>327,780.68</b>	<b>76,916.79</b>	<b>404,697.47</b>	<b>636,424.33</b>	<b>61.1</b>
223	SERVICIO POSTAL Y TELEGRAFICO	996.00	0.00	0.00	0.00	996.00	100.00
224	SERV. TELEFONICO	10,000.00	0.00	0.00	0.00	10,000.00	100.00
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>10,996.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,996.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	3,000.00	0.00	0.00	0.00	3,000.00	100.00
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	5,258.59	0.00	0.00	0.00	5,258.59	100.00
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>5,258.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,258.59</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>19,254.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,254.59</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	5,000.00	626.00	454.00	1,080.00	3,920.00	78.40
322	ARTICULOS SANITARIOS DE ASEO	2,604.00	569.01	0.00	569.01	2,034.99	78.14
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	82.66	0.00	82.66	917.34	91.73
326	GASTOS MENORES	504.00	0.00	0.00	0.00	504.00	100.00
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>9,108.00</b>	<b>1,277.67</b>	<b>454.00</b>	<b>1,731.67</b>	<b>7,376.33</b>	<b>81.0</b>
331	PAPELERIA Y ART. DE OFICINA	5,000.00	1,714.40	0.00	1,714.40	3,285.60	65.71
333	MATERIALES AUDIOVISUALES	996.00	0.00	0.00	0.00	996.00	100.00
334	TRABAJOS DE IMPRENTA	25,000.00	4,162.50	0.00	4,162.50	20,837.50	83.35
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>30,996.00</b>	<b>5,876.90</b>	<b>0.00</b>	<b>5,876.90</b>	<b>25,119.10</b>	<b>81.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>40,104.00</b>	<b>7,154.57</b>	<b>454.00</b>	<b>7,608.57</b>	<b>32,495.43</b>	<b>81.0</b>
<b>TOTAL DE LA DEPENDENCIA</b>		<b>1,100,480.39</b>	<b>334,935.25</b>	<b>77,370.79</b>	<b>412,306.04</b>	<b>688,174.35</b>	<b>62.5</b>



## 98 BANDO SOLEMNE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	1,040,000.00	-1,040,000.00	0.00	0.00	0.00
130	REMUN. PERSONAL CONFIANZA II	0.00	1,040,000.00	-1,040,000.00	0.00	0.00	0.0
197	DIETAS	22,988,000.00	6,078,125.44	1,519,531.36	7,597,656.80	15,390,343.20	66.94
190	OTRAS REMUNERACIONES	22,988,000.00	6,078,125.44	1,519,531.36	7,597,656.80	15,390,343.20	66.9
100	SERVICIOS PERSONALES	22,988,000.00	7,118,125.44	479,531.36	7,597,656.80	15,390,343.20	66.9
<b>TOTAL DE LA DEPENDENCIA</b>		<b>22,988,000.00</b>	<b>7,118,125.44</b>	<b>479,531.36</b>	<b>7,597,656.80</b>	<b>15,390,343.20</b>	<b>66.9</b>
<b>TOTAL GLOBAL DEL AYUNTAMIENTO</b>		<b>4,019,749,222.67</b>	<b>907,486,065.87</b>	<b>287,444,538.90</b>	<b>1,194,930,604.77</b>	<b>2,824,818,617.90</b>	<b>70.3</b>