



CODIGO PROGRAMATICO: 1 01 199 1

NOMBRE DEL PROGRAMA: 0100 PRESIDENCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	905,941.76	66,250.16	66,250.16	132,500.32	773,441.44	85.4
114	GRATIFIC FIN DE AÑO PERS. BASE	286,630.18	0.00	0.00	0.00	286,630.18	100.0
115	PRIMA VACACIONAL PERS. BASE	78,212.00	0.00	0.00	0.00	78,212.00	100.0
117	PREVISION SOCIAL A LA BASE	589,996.40	47,367.68	47,367.68	94,735.36	495,261.04	83.9
119	INCENTIVOS AL PERSONAL DE BASE	387,330.65	17,747.78	17,747.78	35,495.56	351,835.09	90.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,248,110.98</b>	<b>131,365.62</b>	<b>131,365.62</b>	<b>262,731.24</b>	<b>1,985,379.74</b>	<b>88.3</b>
121	SUELDOS TABULARES PERS. CONF	152,421.32	17,419.58	16,749.60	34,169.18	118,252.14	77.6
122	COMPENSACIONES PERS. CONFZA	781,806.40	97,464.24	93,082.89	190,547.13	591,259.27	75.6
123	PLAN PREVISION SOC. CONFIANZA	1,323,056.99	151,463.35	146,792.20	298,255.55	1,024,801.44	77.5
124	GRATIFIC FIN DE AÑO PERS. CONF	372,080.00	0.00	0.00	0.00	372,080.00	100.0
129	PRIMA VACACIONAL CONFIANZA	68,214.67	0.00	0.00	0.00	68,214.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,697,579.38</b>	<b>266,347.17</b>	<b>256,624.69</b>	<b>522,971.86</b>	<b>2,174,607.52</b>	<b>80.6</b>
132	SUELDOS CONFIANZA II	239,519.21	20,099.52	21,774.48	41,874.00	197,645.21	82.5
133	COMPENSACIONES CONFIANZA II	634,298.92	56,496.68	62,266.88	118,763.56	515,535.36	81.3
135	GRATIFIC FIN AÑO CONFIANZA II	320,974.88	0.00	0.00	0.00	320,974.88	100.0
137	PRIMA VACACIONAL CONFIANZA II	62,145.39	0.00	0.00	0.00	62,145.39	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	1,073,428.94	91,931.98	101,292.48	193,224.46	880,204.48	82.0
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	3,733.34	3,733.34	7,466.68	-7,466.68	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,330,367.35</b>	<b>172,261.52</b>	<b>189,067.18</b>	<b>361,328.70</b>	<b>1,969,038.65</b>	<b>84.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	130,646.84	9,421.47	10,049.76	19,471.23	111,175.61	85.1
162	COMP. PNAL. TIEMPO Y OBRA DET.	274,899.38	24,280.69	25,561.92	49,842.61	225,056.77	81.9
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	465,214.34	39,808.03	41,907.00	81,715.03	383,499.31	82.4
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	143,532.00	0.00	0.00	0.00	143,532.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,014,292.56</b>	<b>73,510.19</b>	<b>77,518.68</b>	<b>151,028.87</b>	<b>863,263.69</b>	<b>85.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>8,290,350.26</b>	<b>643,484.50</b>	<b>654,576.17</b>	<b>1,298,060.67</b>	<b>6,992,289.59</b>	<b>84.3</b>
211	VIATICOS Y GASTOS DE VIAJE	1,700,000.00	3,535.00	56,886.76	60,421.76	1,639,578.24	96.4
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>1,700,000.00</b>	<b>3,535.00</b>	<b>56,886.76</b>	<b>60,421.76</b>	<b>1,639,578.24</b>	<b>96.4</b>
223	SERVICIO POSTAL Y TELEGRAFICO	15,090.00	207.57	60.71	268.28	14,821.72	98.2
224	SERV. TELEFONICO	249,600.00	1,343.10	0.00	1,343.10	248,256.90	99.5
228	AGUA EMBOTELLADA	57,200.00	719.60	766.60	1,486.20	55,713.80	97.4
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>321,890.00</b>	<b>2,270.27</b>	<b>827.31</b>	<b>3,097.58</b>	<b>318,792.42</b>	<b>99.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	26,000.00	0.00	453.38	453.38	25,546.62	98.3
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>26,000.00</b>	<b>0.00</b>	<b>453.38</b>	<b>453.38</b>	<b>25,546.62</b>	<b>98.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	2,156.00	0.00	0.00	0.00	2,156.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	1,100,000.00	1,102,486.74	661.60	1,103,148.34	-3,148.34	-0.3
245	OBLIGACIONES JURIDICAS DE PAGO	95,144.01	0.00	0.00	0.00	95,144.01	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,197,300.01</b>	<b>1,102,486.74</b>	<b>661.60</b>	<b>1,103,148.34</b>	<b>94,151.67</b>	<b>7.9</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	200,000.00	0.00	0.00	0.00	200,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	500,000.00	51,912.34	85,056.46	136,968.80	363,031.20	72.6
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>700,000.00</b>	<b>51,912.34</b>	<b>85,056.46</b>	<b>136,968.80</b>	<b>563,031.20</b>	<b>80.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>3,945,190.02</b>	<b>1,160,204.35</b>	<b>143,885.51</b>	<b>1,304,089.86</b>	<b>2,641,100.16</b>	<b>66.9</b>
321	COMBUSTIBLES Y LUBRICANTES	59,855.20	800.00	3,555.85	4,355.85	55,499.35	92.7
322	ARTICULOS SANITARIOS DE ASEO	2,600.00	0.00	579.49	579.49	2,020.51	77.7
325	PERIODICOS REVISTAS Y LIBROS	1,560.00	0.00	247.98	247.98	1,312.02	84.1
326	GASTOS MENORES	10,400.00	1,025.62	793.41	1,819.03	8,580.97	82.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>74,415.20</b>	<b>1,825.62</b>	<b>5,176.73</b>	<b>7,002.35</b>	<b>67,412.85</b>	<b>90.6</b>
331	PAPELERIA Y ART. DE OFICINA	45,800.00	687.21	1,203.32	1,890.53	43,909.47	95.9
333	MATERIALES AUDIOVISUALES	5,200.00	45.00	777.00	822.00	4,378.00	84.2
334	TRABAJOS DE IMPRENTA	15,600.00	0.00	0.00	0.00	15,600.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>66,600.00</b>	<b>732.21</b>	<b>1,980.32</b>	<b>2,712.53</b>	<b>63,887.47</b>	<b>95.9</b>
353	ENSERES DIVERSOS	7,160.00	0.00	0.00	0.00	7,160.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>7,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,160.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>148,175.20</b>	<b>2,557.83</b>	<b>7,157.05</b>	<b>9,714.88</b>	<b>138,460.32</b>	<b>93.4</b>
442	VEHICULOS AUTOMOTORES	800,000.00	0.00	0.00	0.00	800,000.00	100.0
<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>
631	APORTACION AL ISSSTECALI-BASE	393,553.65	28,482.08	28,482.08	56,964.16	336,589.49	85.5



CODIGO PROGRAMATICO: 1 01 199 1

NOMBRE DEL PROGRAMA: 0100 PRESIDENCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
630	SEGURIDAD SOCIAL	393,553.65	28,482.08	28,482.08	56,964.16	336,589.49	85.5
600	TRANSF., SUBVENC. Y SUBSIDIOS	393,553.65	28,482.08	28,482.08	56,964.16	336,589.49	85.5
<b>TOTAL DE PRESIDENCIA</b>		<b>13,577,269.13</b>	<b>1,834,728.76</b>	<b>834,100.81</b>	<b>2,668,829.57</b>	<b>10,908,439.56</b>	<b>80.3</b>



CODIGO PROGRAMATICO: 1 01 088 1

NOMBRE DEL PROGRAMA: 0101 SECRETARIA PARTICULAR

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,165,522.58	84,311.96	84,382.73	168,694.69	996,827.89	85.5
114	GRATIFIC FIN DE AÑO PERS. BASE	364,755.04	0.00	0.00	0.00	364,755.04	100.0
115	PRIMA VACACIONAL PERS. BASE	111,191.32	0.00	0.00	0.00	111,191.32	100.0
117	PREVISION SOCIAL A LA BASE	742,689.26	63,094.02	63,212.59	126,306.61	616,382.65	83.0
119	INCENTIVOS AL PERSONAL DE BASE	531,495.65	22,525.18	22,602.60	45,127.78	486,367.87	91.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,915,653.85</b>	<b>169,931.16</b>	<b>170,197.92</b>	<b>340,129.08</b>	<b>2,575,524.77</b>	<b>88.3</b>
121	SUELDOS TABULARES PERS. CONF	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
122	COMPENSACIONES PERS. CONFZA	602,704.31	51,442.22	51,442.22	102,884.44	499,819.87	82.9
123	PLAN PREVISION SOC. CONFIANZA	1,019,961.14	78,458.56	78,458.56	156,917.12	863,044.02	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	278,240.00	0.00	0.00	0.00	278,240.00	100.0
129	PRIMA VACACIONAL CONFIANZA	51,010.67	0.00	0.00	0.00	51,010.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,017,239.54</b>	<b>134,925.66</b>	<b>134,925.66</b>	<b>269,851.32</b>	<b>1,747,388.22</b>	<b>86.6</b>
132	SUELDOS CONFIANZA II	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
133	COMPENSACIONES CONFIANZA II	198,726.82	16,033.34	16,033.34	32,066.68	166,660.14	83.9
135	GRATIFIC FIN AÑO CONFIANZA II	98,960.00	0.00	0.00	0.00	98,960.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	18,509.33	0.00	0.00	0.00	18,509.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	336,306.93	25,869.78	25,869.78	51,739.56	284,567.37	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>717,826.50</b>	<b>46,928.00</b>	<b>46,928.00</b>	<b>93,856.00</b>	<b>623,970.50</b>	<b>86.9</b>
142	HONORARIOS A PROF. Y TECNICOS	4,100,000.00	0.00	0.00	0.00	4,100,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>100.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	1,605.15	1,674.96	3,280.11	18,494.36	84.9
162	COMP. PNAL. TIEMPO Y OBRA DET.	36,978.99	2,393.77	2,497.88	4,891.65	32,087.34	86.8
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	62,579.83	4,050.98	4,227.16	8,278.14	54,301.69	86.8
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>141,333.30</b>	<b>8,049.90</b>	<b>8,400.00</b>	<b>16,449.90</b>	<b>124,883.40</b>	<b>88.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>9,892,053.19</b>	<b>359,834.72</b>	<b>360,451.58</b>	<b>720,286.30</b>	<b>9,171,766.89</b>	<b>92.7</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,040.00	0.00	0.00	0.00	1,040.00	100.0
224	SERV. TELEFONICO	12,447.05	0.00	0.00	0.00	12,447.05	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>13,487.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,487.05</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	18,200.00	0.00	1,762.47	1,762.47	16,437.53	90.3
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>18,200.00</b>	<b>0.00</b>	<b>1,762.47</b>	<b>1,762.47</b>	<b>16,437.53</b>	<b>90.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	15,040.00	0.00	0.00	0.00	15,040.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	11,615.49	0.00	3,200.25	3,200.25	8,415.24	72.4
245	OBLIGACIONES JURIDICAS DE PAGO	52,321.19	0.00	0.00	0.00	52,321.19	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>78,976.68</b>	<b>0.00</b>	<b>3,200.25</b>	<b>3,200.25</b>	<b>75,776.43</b>	<b>95.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>110,663.73</b>	<b>0.00</b>	<b>4,962.72</b>	<b>4,962.72</b>	<b>105,701.01</b>	<b>95.5</b>
321	COMBUSTIBLES Y LUBRICANTES	150,169.74	0.00	37,190.98	37,190.98	112,978.76	75.2
322	ARTICULOS SANITARIOS DE ASEO	1,560.00	0.00	0.00	0.00	1,560.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	12,506.00	728.18	139.66	867.84	11,638.16	93.1
326	GASTOS MENORES	78,080.00	3,172.67	2,644.64	5,817.31	72,262.69	92.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>242,315.74</b>	<b>3,900.85</b>	<b>39,975.28</b>	<b>43,876.13</b>	<b>198,439.61</b>	<b>81.9</b>
331	PAPELERIA Y ART. DE OFICINA	107,720.00	0.00	0.00	0.00	107,720.00	100.0
333	MATERIALES AUDIOVISUALES	2,600.00	0.00	0.00	0.00	2,600.00	100.0
334	TRABAJOS DE IMPRENTA	26,000.00	0.00	0.00	0.00	26,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>136,320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,320.00</b>	<b>100.0</b>
353	ENSERES DIVERSOS	11,533.00	0.00	0.00	0.00	11,533.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	1,560.00	0.00	0.00	0.00	1,560.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>13,093.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,093.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>391,728.74</b>	<b>3,900.85</b>	<b>39,975.28</b>	<b>43,876.13</b>	<b>347,852.61</b>	<b>88.8</b>
631	APORTACION AL ISSSTECALI-BASE	501,745.11	36,863.64	36,863.64	73,727.28	428,017.83	85.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>501,745.11</b>	<b>36,863.64</b>	<b>36,863.64</b>	<b>73,727.28</b>	<b>428,017.83</b>	<b>85.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>501,745.11</b>	<b>36,863.64</b>	<b>36,863.64</b>	<b>73,727.28</b>	<b>428,017.83</b>	<b>85.3</b>
<b>TOTAL DE SECRETARIA PARTICULAR</b>		<b>10,896,190.78</b>	<b>400,599.21</b>	<b>442,253.22</b>	<b>842,852.43</b>	<b>10,053,338.35</b>	<b>92.3</b>



CODIGO PROGRAMATICO: 2 01 199 6

NOMBRE DEL PROGRAMA: 0108 COORDINACION DE ASESORES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	7,485.12	7,485.12	14,970.24	87,987.74	85.5
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.0
115	PRIMA VACACIONAL PERS. BASE	8,634.09	0.00	0.00	0.00	8,634.09	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	5,463.14	5,463.14	10,926.28	60,716.18	84.7
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	2,148.88	2,148.88	4,297.76	37,111.26	89.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>258,432.48</b>	<b>15,097.14</b>	<b>15,097.14</b>	<b>30,194.28</b>	<b>228,238.20</b>	<b>88.3</b>
121	SUELDOS TABULARES PERS. CONF	239,519.21	5,862.36	5,862.36	11,724.72	227,794.49	95.1
122	COMPENSACIONES PERS. CONFZA	1,039,865.28	26,125.41	27,651.09	53,776.50	986,088.78	94.8
123	PLAN PREVISION SOC. CONFIANZA	1,759,772.01	39,200.42	40,579.08	79,779.50	1,679,992.51	95.5
124	GRATIFIC FIN DE AÑO PERS. CONF	500,960.00	0.00	0.00	0.00	500,960.00	100.0
129	PRIMA VACACIONAL CONFIANZA	92,704.33	0.00	0.00	0.00	92,704.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,632,820.83</b>	<b>71,188.19</b>	<b>74,092.53</b>	<b>145,280.72</b>	<b>3,487,540.11</b>	<b>96.0</b>
132	SUELDOS CONFIANZA II	21,774.47	837.48	0.00	837.48	20,936.99	96.2
133	COMPENSACIONES CONFIANZA II	82,045.65	3,295.27	0.00	3,295.27	78,750.38	96.0
135	GRATIFIC FIN AÑO CONFIANZA II	40,000.00	0.00	0.00	0.00	40,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	7,333.33	0.00	0.00	0.00	7,333.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	138,846.48	5,340.25	0.00	5,340.25	133,506.23	96.2
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>289,999.93</b>	<b>9,473.00</b>	<b>0.00</b>	<b>9,473.00</b>	<b>280,526.93</b>	<b>96.7</b>
142	HONORARIOS A PROF. Y TECNICOS	2,100,000.00	0.00	0.00	0.00	2,100,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>6,281,253.25</b>	<b>95,758.33</b>	<b>89,189.67</b>	<b>184,948.00</b>	<b>6,096,305.25</b>	<b>97.1</b>
211	VIATICOS Y GASTOS DE VIAJE	228,277.00	0.00	0.00	0.00	228,277.00	100.0
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>228,277.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>228,277.00</b>	<b>100.0</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	0.00	0.00	1,000.00	100.0
224	SERV. TELEFONICO	36,400.00	0.00	0.00	0.00	36,400.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>37,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,400.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	1,572.56	0.00	0.00	0.00	1,572.56	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	12,769.43	0.00	0.00	0.00	12,769.43	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>14,341.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,341.99</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>280,018.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,018.99</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	15,738.37	0.00	0.00	0.00	15,738.37	100.0
322	ARTICULOS SANITARIOS DE ASEO	5,200.00	0.00	0.00	0.00	5,200.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
326	GASTOS MENORES	5,200.00	0.00	0.00	0.00	5,200.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>27,138.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,138.37</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	72,000.00	0.00	0.00	0.00	72,000.00	100.0
333	MATERIALES AUDIOVISUALES	4,160.00	0.00	0.00	0.00	4,160.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>76,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,160.00</b>	<b>100.0</b>
354	PROG. Y ENSERES P/PROC. DATOS	520.00	0.00	0.00	0.00	520.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>103,818.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,818.37</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	46,038.92	3,322.74	3,322.74	6,645.48	39,393.44	85.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,038.92</b>	<b>3,322.74</b>	<b>3,322.74</b>	<b>6,645.48</b>	<b>39,393.44</b>	<b>85.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>46,038.92</b>	<b>3,322.74</b>	<b>3,322.74</b>	<b>6,645.48</b>	<b>39,393.44</b>	<b>85.6</b>
<b>TOTAL DE COORDINACION DE ASESORES</b>		<b>6,711,129.53</b>	<b>99,081.07</b>	<b>92,512.41</b>	<b>191,593.48</b>	<b>6,519,536.05</b>	<b>97.1</b>



CODIGO PROGRAMATICO: 2 01 088 4

NOMBRE DEL PROGRAMA: 0111 GESTORIA SOCIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
264	GASTOS DE ORDEN SOCIAL	41,050,000.00	108,499.23	373,081.36	481,580.59	40,568,419.41	98.8
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>41,050,000.00</b>	<b>108,499.23</b>	<b>373,081.36</b>	<b>481,580.59</b>	<b>40,568,419.41</b>	<b>98.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>41,050,000.00</b>	<b>108,499.23</b>	<b>373,081.36</b>	<b>481,580.59</b>	<b>40,568,419.41</b>	<b>98.8</b>
326	GASTOS MENORES	5,200.00	0.00	0.00	0.00	5,200.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,200.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	56,510.00	222.14	137.64	359.78	56,150.22	99.4
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>56,510.00</b>	<b>222.14</b>	<b>137.64</b>	<b>359.78</b>	<b>56,150.22</b>	<b>99.4</b>
353	ENSERES DIVERSOS	2,600.00	0.00	0.00	0.00	2,600.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>2,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>64,310.00</b>	<b>222.14</b>	<b>137.64</b>	<b>359.78</b>	<b>63,950.22</b>	<b>99.4</b>
<b>TOTAL DE GESTORIA SOCIAL</b>		<b>41,114,310.00</b>	<b>108,721.37</b>	<b>373,219.00</b>	<b>481,940.37</b>	<b>40,632,369.63</b>	<b>98.8</b>



CODIGO PROGRAMATICO: 2 01 199 6

NOMBRE DEL PROGRAMA: 0113 APOYO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
143	HONORARIO ASIM. SALARIOS	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>100.0</b>
211	VIATICOS Y GASTOS DE VIAJE	2,102,000.00	3,852.20	7,887.00	11,739.20	2,090,260.80	99.4
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>2,102,000.00</b>	<b>3,852.20</b>	<b>7,887.00</b>	<b>11,739.20</b>	<b>2,090,260.80</b>	<b>99.4</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,600.00	0.00	0.00	0.00	2,600.00	100.0
224	SERV. TELEFONICO	520,000.00	24,650.55	49,190.16	73,840.71	446,159.29	85.8
228	AGUA EMBOTELLADA	50,000.00	0.00	139.80	139.80	49,860.20	99.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>572,600.00</b>	<b>24,650.55</b>	<b>49,329.96</b>	<b>73,980.51</b>	<b>498,619.49</b>	<b>87.1</b>
233	ARRENDAMIENTO DE INMUEBLES	176,494.92	0.00	0.00	0.00	176,494.92	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	45,760.00	0.00	0.00	0.00	45,760.00	100.0
235	ARRENDAMIENTO DE VEHICULOS	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>322,254.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>322,254.92</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	25,480.00	0.00	0.00	0.00	25,480.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	247,286.35	0.00	20,495.30	20,495.30	226,791.05	91.7
243	MANTEN. DE EQUIPO DE SERVICIOS	16,500.00	6,832.05	0.00	6,832.05	9,667.95	58.6
248	SERVICIO TECNICO DE FUMIGACION	42,536.00	0.00	0.00	0.00	42,536.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>331,802.35</b>	<b>6,832.05</b>	<b>20,495.30</b>	<b>27,327.35</b>	<b>304,475.00</b>	<b>91.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>3,328,657.27</b>	<b>35,334.80</b>	<b>77,712.26</b>	<b>113,047.06</b>	<b>3,215,610.21</b>	<b>96.6</b>
321	COMBUSTIBLES Y LUBRICANTES	517,319.04	0.00	7,835.87	7,835.87	509,483.17	98.5
322	ARTICULOS SANITARIOS DE ASEO	62,400.00	969.01	412.20	1,381.21	61,018.79	97.8
325	PERIODICOS REVISTAS Y LIBROS	1,336.00	0.00	22.00	22.00	1,314.00	98.4
326	GASTOS MENORES	33,280.00	87.45	1,373.91	1,461.36	31,818.64	95.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>614,335.04</b>	<b>1,056.46</b>	<b>9,643.98</b>	<b>10,700.44</b>	<b>603,634.60</b>	<b>98.3</b>
331	PAPELERIA Y ART. DE OFICINA	211,710.00	5,677.35	2,579.15	8,256.50	203,453.50	96.1
333	MATERIALES AUDIOVISUALES	12,072.00	888.00	0.00	888.00	11,184.00	92.6
334	TRABAJOS DE IMPRENTA	474,800.00	0.00	0.00	0.00	474,800.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>698,582.00</b>	<b>6,565.35</b>	<b>2,579.15</b>	<b>9,144.50</b>	<b>689,437.50</b>	<b>98.7</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	13,565.00	0.00	1,248.75	1,248.75	12,316.25	90.8
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>18,565.00</b>	<b>0.00</b>	<b>1,248.75</b>	<b>1,248.75</b>	<b>17,316.25</b>	<b>93.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,331,482.04</b>	<b>7,621.81</b>	<b>13,471.88</b>	<b>21,093.69</b>	<b>1,310,388.35</b>	<b>98.4</b>
692	TRANSF.ORGANISMOS PUB. Y PRIV.	30,000,000.00	0.00	0.00	0.00	30,000,000.00	100.0
<b>690</b>	<b>SUBVENCIONES</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>100.0</b>
<b>TOTAL DE APOYO ADMINISTRATIVO</b>		<b>36,660,139.31</b>	<b>42,956.61</b>	<b>91,184.14</b>	<b>134,140.75</b>	<b>36,525,998.56</b>	<b>99.6</b>



CODIGO PROGRAMATICO: 2 01 199 1

NOMBRE DEL PROGRAMA: 0116 ENLACE INSTITUCIONAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
234	RENTA EQUIPO Y BIENES MUEBLES	52,600.00	0.00	0.00	0.00	52,600.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>52,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,600.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	23,811.76	0.00	0.00	0.00	23,811.76	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>23,811.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,811.76</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>76,411.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,411.76</b>	<b>100.0</b>
326	GASTOS MENORES	2,600.00	0.00	0.00	0.00	2,600.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>2,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	100,910.00	0.00	532.25	532.25	100,377.75	99.5
334	TRABAJOS DE IMPRENTA	13,000.00	0.00	0.00	0.00	13,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>113,910.00</b>	<b>0.00</b>	<b>532.25</b>	<b>532.25</b>	<b>113,377.75</b>	<b>99.5</b>
353	ENSERES DIVERSOS	2,600.00	0.00	0.00	0.00	2,600.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>2,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>119,110.00</b>	<b>0.00</b>	<b>532.25</b>	<b>532.25</b>	<b>118,577.75</b>	<b>99.6</b>
<b>TOTAL DE ENLACE INSTITUCIONAL</b>		<b>195,521.76</b>	<b>0.00</b>	<b>532.25</b>	<b>532.25</b>	<b>194,989.51</b>	<b>99.7</b>



CODIGO PROGRAMATICO: 2 01 199 4

NOMBRE DEL PROGRAMA: 0118 DIRECCION DE ASUNTOS BINACIONALES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	132,761.56	15,952.44	10,212.44	26,164.88	106,596.68	80.3
112	COMPENSAC. AUT. POR OF. MAYOR	0.00	5,740.00	11,480.00	17,220.00	-17,220.00	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	40,058.28	0.00	0.00	0.00	40,058.28	100.0
115	PRIMA VACACIONAL PERS. BASE	14,246.19	0.00	0.00	0.00	14,246.19	100.0
117	PREVISION SOCIAL A LA BASE	79,091.23	16,431.70	16,431.70	32,863.40	46,227.83	58.4
119	INCENTIVOS AL PERSONAL DE BASE	167,235.75	2,397.50	2,397.50	4,795.00	162,440.75	97.1
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>433,393.02</b>	<b>40,521.64</b>	<b>40,521.64</b>	<b>81,043.28</b>	<b>352,349.74</b>	<b>81.3</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	127,472.83	10,539.52	10,539.52	21,079.04	106,393.79	83.5
123	PLAN PREVISION SOC. CONFIANZA	215,723.26	16,594.10	16,594.10	33,188.20	182,535.06	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	60,160.00	0.00	0.00	0.00	60,160.00	100.0
129	PRIMA VACACIONAL CONFIANZA	11,029.33	0.00	0.00	0.00	11,029.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>436,159.90</b>	<b>28,808.58</b>	<b>28,808.58</b>	<b>57,617.16</b>	<b>378,542.74</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>869,552.92</b>	<b>69,330.22</b>	<b>69,330.22</b>	<b>138,660.44</b>	<b>730,892.48</b>	<b>84.1</b>
223	SERVICIO POSTAL Y TELEGRAFICO	15,000.00	0.00	0.00	0.00	15,000.00	100.0
224	SERV. TELEFONICO	115,920.00	0.00	1,331.04	1,331.04	114,588.96	98.9
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>130,920.00</b>	<b>0.00</b>	<b>1,331.04</b>	<b>1,331.04</b>	<b>129,588.96</b>	<b>99.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<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	5,757.98	0.00	0.00	0.00	5,757.98	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>5,757.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,757.98</b>	<b>100.0</b>
254	IMAGEN INSTITUCIONAL	500,000.00	0.00	0.00	0.00	500,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>646,677.98</b>	<b>0.00</b>	<b>1,331.04</b>	<b>1,331.04</b>	<b>645,346.94</b>	<b>99.8</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	0.00	269.41	269.41	14,730.59	98.2
334	TRABAJOS DE IMPRENTA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>30,000.00</b>	<b>0.00</b>	<b>269.41</b>	<b>269.41</b>	<b>29,730.59</b>	<b>99.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>30,000.00</b>	<b>0.00</b>	<b>269.41</b>	<b>269.41</b>	<b>29,730.59</b>	<b>99.1</b>
631	APORTACION AL ISSSTECALI-BASE	55,461.17	4,140.96	4,140.96	8,281.92	47,179.25	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>55,461.17</b>	<b>4,140.96</b>	<b>4,140.96</b>	<b>8,281.92</b>	<b>47,179.25</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>55,461.17</b>	<b>4,140.96</b>	<b>4,140.96</b>	<b>8,281.92</b>	<b>47,179.25</b>	<b>85.1</b>
<b>TOTAL DE DIRECCION DE ASUNTOS BINACI</b>		<b>1,601,692.06</b>	<b>73,471.18</b>	<b>75,071.63</b>	<b>148,542.81</b>	<b>1,453,149.25</b>	<b>90.7</b>



CODIGO PROGRAMATICO: 2 01 199 1

NOMBRE DEL PROGRAMA: 0119 COORDINACION DE IMAGEN INSTITUCIONAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,200.00	0.00	0.00	0.00	5,200.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	14,295.99	0.00	0.00	0.00	14,295.99	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>19,495.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,495.99</b>	<b>100.0</b>
254	IMAGEN INSTITUCIONAL	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</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>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,019,495.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,019,495.99</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	7,606.00	0.00	0.00	0.00	7,606.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	3,040.00	0.00	0.00	0.00	3,040.00	100.0
326	GASTOS MENORES	2,600.00	0.00	0.00	0.00	2,600.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>13,246.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,246.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	76,000.00	0.00	0.00	0.00	76,000.00	100.0
334	TRABAJOS DE IMPRENTA	15,600.00	0.00	0.00	0.00	15,600.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	35,000.00	0.00	0.00	0.00	35,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>126,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>126,600.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>139,846.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139,846.00</b>	<b>100.0</b>
<b>TOTAL DE COORDINACION DE IMAGEN INST</b>		<b>1,159,341.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,159,341.99</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>111,915,594.56</b>	<b>2,559,558.20</b>	<b>1,908,873.46</b>	<b>4,468,431.66</b>	<b>107,447,162.90</b>	<b>96.0</b>



CODIGO PROGRAMATICO: 1 02 199 1

NOMBRE DEL PROGRAMA: 0200 REGIDORES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	5,428,114.34	409,384.10	409,384.10	818,768.20	4,609,346.14	84.9
114	GRATIFIC FIN DE AÑO PERS. BASE	1,650,595.45	0.00	0.00	0.00	1,650,595.45	100.0
115	PRIMA VACACIONAL PERS. BASE	556,719.20	0.00	0.00	0.00	556,719.20	100.0
117	PREVISION SOCIAL A LA BASE	3,286,206.79	317,486.46	317,486.46	634,972.92	2,651,233.87	80.7
119	INCENTIVOS AL PERSONAL DE BASE	2,264,712.26	105,723.10	105,900.10	211,623.20	2,053,089.06	90.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>13,186,348.03</b>	<b>832,593.66</b>	<b>832,770.66</b>	<b>1,665,364.32</b>	<b>11,520,983.71</b>	<b>87.4</b>
121	SUELDOS TABULARES PERS. CONF	1,066,949.23	89,526.60	82,073.04	171,599.64	895,349.59	83.9
122	COMPENSACIONES PERS. CONFZA	2,899,665.06	247,996.52	249,770.89	497,767.41	2,401,897.65	82.8
123	PLAN PREVISION SOC. CONFIANZA	4,907,125.49	401,386.25	378,057.99	779,444.24	4,127,681.25	84.1
124	GRATIFIC FIN DE AÑO PERS. CONF	1,462,704.76	0.00	0.00	0.00	1,462,704.76	100.0
129	PRIMA VACACIONAL CONFIANZA	299,254.08	0.00	0.00	0.00	299,254.08	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>10,635,698.61</b>	<b>738,909.37</b>	<b>709,901.92</b>	<b>1,448,811.29</b>	<b>9,186,887.32</b>	<b>86.4</b>
132	SUELDOS CONFIANZA II	108,872.37	10,049.76	10,049.76	20,099.52	88,772.85	81.5
133	COMPENSACIONES CONFIANZA II	235,167.00	20,603.08	20,603.08	41,206.16	193,960.84	82.5
135	GRATIFIC FIN AÑO CONFIANZA II	122,310.08	0.00	0.00	0.00	122,310.08	100.0
137	PRIMA VACACIONAL CONFIANZA II	23,650.57	0.00	0.00	0.00	23,650.57	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	397,974.92	34,253.98	34,253.98	68,507.96	329,466.96	82.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>887,974.93</b>	<b>64,906.82</b>	<b>64,906.82</b>	<b>129,813.64</b>	<b>758,161.29</b>	<b>85.4</b>
143	HONORARIO ASIM. SALARIOS	6,000,000.00	0.00	0.00	0.00	6,000,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>100.0</b>
193	OTRAS PRESTACIONES AL PERSONAL	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.0
<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>1,636,409.85</b>	<b>1,607,579.40</b>	<b>3,243,989.25</b>	<b>28,466,032.33</b>	<b>89.8</b>
211	VIATICOS Y GASTOS DE VIAJE	1,500,000.00	815.00	37,726.29	38,541.29	1,461,458.71	97.4
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>1,500,000.00</b>	<b>815.00</b>	<b>37,726.29</b>	<b>38,541.29</b>	<b>1,461,458.71</b>	<b>97.4</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,800.00	0.00	0.00	0.00	1,800.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	263,368.83	0.00	0.00	0.00	263,368.83	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>263,368.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>263,368.83</b>	<b>100.0</b>
264	GASTOS DE ORDEN SOCIAL	3,750,000.00	16,499.00	152,061.74	168,560.74	3,581,439.26	95.5
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>3,750,000.00</b>	<b>16,499.00</b>	<b>152,061.74</b>	<b>168,560.74</b>	<b>3,581,439.26</b>	<b>95.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>5,515,168.83</b>	<b>17,314.00</b>	<b>189,788.03</b>	<b>207,102.03</b>	<b>5,308,066.80</b>	<b>96.2</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	1,000,000.00	0.00	2,711.80	2,711.80	997,288.20	99.7
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,711.80</b>	<b>2,711.80</b>	<b>997,288.20</b>	<b>99.7</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,711.80</b>	<b>2,711.80</b>	<b>997,288.20</b>	<b>99.7</b>
631	APORTACION AL ISSSTECALI-BASE	2,279,916.62	170,328.50	170,446.84	340,775.34	1,939,141.28	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>2,279,916.62</b>	<b>170,328.50</b>	<b>170,446.84</b>	<b>340,775.34</b>	<b>1,939,141.28</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>2,279,916.62</b>	<b>170,328.50</b>	<b>170,446.84</b>	<b>340,775.34</b>	<b>1,939,141.28</b>	<b>85.1</b>
<b>TOTAL DE REGIDORES</b>		<b>40,505,107.03</b>	<b>1,824,052.35</b>	<b>1,970,526.07</b>	<b>3,794,578.42</b>	<b>36,710,528.61</b>	<b>90.6</b>



CODIGO PROGRAMATICO: 1 02 199 6

NOMBRE DEL PROGRAMA: 0202 APOYO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
224	SERV. TELEFONICO	1,000,000.00	21,332.03	25,245.87	46,577.90	953,422.10	95.3
228	AGUA EMBOTELLADA	47,250.00	0.00	0.00	0.00	47,250.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,047,250.00</b>	<b>21,332.03</b>	<b>25,245.87</b>	<b>46,577.90</b>	<b>1,000,672.10</b>	<b>95.6</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	0.00	3,920.74	3,920.74	26,079.26	86.9
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>0.00</b>	<b>3,920.74</b>	<b>3,920.74</b>	<b>26,079.26</b>	<b>86.9</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	103,950.00	777.86	0.00	777.86	103,172.14	99.3
242	MANT. DE VEHICULOS Y MAQUINAR	131,037.39	55.50	272.00	327.50	130,709.89	99.8
243	MANTEN. DE EQUIPO DE SERVICIOS	28,350.00	0.00	0.00	0.00	28,350.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>263,337.39</b>	<b>833.36</b>	<b>272.00</b>	<b>1,105.36</b>	<b>262,232.03</b>	<b>99.6</b>
266	RECEPCION CELEBRACIONES VARIAS	1,249,290.00	26,818.81	56,184.39	83,003.20	1,166,286.80	93.4
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>1,249,290.00</b>	<b>26,818.81</b>	<b>56,184.39</b>	<b>83,003.20</b>	<b>1,166,286.80</b>	<b>93.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,589,877.39</b>	<b>48,984.20</b>	<b>85,623.00</b>	<b>134,607.20</b>	<b>2,455,270.19</b>	<b>94.8</b>
321	COMBUSTIBLES Y LUBRICANTES	950,000.00	0.00	57,006.29	57,006.29	892,993.71	94.0
322	ARTICULOS SANITARIOS DE ASEO	126,863.00	0.00	0.00	0.00	126,863.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	90,000.00	24,023.16	1,125.32	25,148.48	64,851.52	72.1
326	GASTOS MENORES	378,000.00	14,343.37	9,049.83	23,393.20	354,606.80	93.8
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,544,863.00</b>	<b>38,366.53</b>	<b>67,181.44</b>	<b>105,547.97</b>	<b>1,439,315.03</b>	<b>93.2</b>
331	PAPELERIA Y ART. DE OFICINA	661,500.00	598.07	14,493.02	15,091.09	646,408.91	97.7
333	MATERIALES AUDIOVISUALES	30,000.00	0.00	0.00	0.00	30,000.00	100.0
334	TRABAJOS DE IMPRENTA	55,000.00	355.20	0.00	355.20	54,644.80	99.4
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>746,500.00</b>	<b>953.27</b>	<b>14,493.02</b>	<b>15,446.29</b>	<b>731,053.71</b>	<b>97.9</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	2,900.00	0.00	165.00	165.00	2,735.00	94.3
353	ENSERES DIVERSOS	7,000.00	0.00	1,845.93	1,845.93	5,154.07	73.6
354	PROG. Y ENSERES P/PROC. DATOS	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>11,900.00</b>	<b>0.00</b>	<b>2,010.93</b>	<b>2,010.93</b>	<b>9,889.07</b>	<b>83.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,303,263.00</b>	<b>39,319.80</b>	<b>83,685.39</b>	<b>123,005.19</b>	<b>2,180,257.81</b>	<b>94.7</b>
<b>TOTAL DE APOYO ADMINISTRATIVO</b>		<b>4,893,140.39</b>	<b>88,304.00</b>	<b>169,308.39</b>	<b>257,612.39</b>	<b>4,635,528.00</b>	<b>94.7</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>45,398,247.42</b>	<b>1,912,356.35</b>	<b>2,139,834.46</b>	<b>4,052,190.81</b>	<b>41,346,056.60</b>	<b>91.1</b>



CODIGO PROGRAMATICO: 1 03 149 1

NOMBRE DEL PROGRAMA: 0300 SECRETARIA DE GOBIERNO MPAL.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,115,381.61	163,345.28	163,644.38	326,989.66	1,788,391.95	84.5
114	GRATIFIC FIN DE AÑO PERS. BASE	659,405.90	0.00	0.00	0.00	659,405.90	100.0
115	PRIMA VACACIONAL PERS. BASE	197,396.34	0.00	0.00	0.00	197,396.35	100.0
117	PREVISION SOCIAL A LA BASE	1,355,533.14	134,885.92	134,885.92	269,771.84	1,085,761.30	80.1
119	INCENTIVOS AL PERSONAL DE BASE	1,081,922.50	44,526.24	44,526.24	89,052.48	992,870.02	91.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>5,409,639.50</b>	<b>342,757.44</b>	<b>343,056.54</b>	<b>685,813.98</b>	<b>4,723,825.52</b>	<b>87.3</b>
121	SUELDOS TABULARES PERS. CONF	283,068.16	20,937.00	23,449.44	44,386.44	238,681.72	84.3
122	COMPENSACIONES PERS. CONFZA	1,714,687.95	132,030.11	149,534.99	281,565.10	1,433,122.85	83.6
123	PLAN PREVISION SOC. CONFIANZA	2,901,779.61	202,798.62	226,850.82	429,649.44	2,472,130.17	85.2
124	GRATIFIC FIN DE AÑO PERS. CONF	807,616.00	0.00	0.00	0.00	807,616.00	100.0
129	PRIMA VACACIONAL CONFIANZA	151,964.27	0.00	0.00	0.00	151,964.27	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>5,859,115.99</b>	<b>355,765.73</b>	<b>399,835.25</b>	<b>755,600.98</b>	<b>5,103,515.01</b>	<b>87.1</b>
132	SUELDOS CONFIANZA II	304,842.64	16,163.36	15,074.64	31,238.00	273,604.64	89.8
133	COMPENSACIONES CONFIANZA II	776,166.36	41,338.52	34,060.26	75,398.78	700,767.58	90.3
135	GRATIFIC FIN AÑO CONFIANZA II	394,701.42	0.00	0.00	0.00	394,701.42	100.0
137	PRIMA VACACIONAL CONFIANZA II	78,096.55	0.00	0.00	0.00	78,096.55	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	1,313,512.30	66,428.76	55,885.46	122,314.22	1,191,198.08	90.7
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	90,000.00	90,000.00	-90,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,867,319.26</b>	<b>123,930.64</b>	<b>195,020.36</b>	<b>318,951.00</b>	<b>2,548,368.26</b>	<b>88.9</b>
143	HONORARIO ASIM. SALARIOS	6,000,000.00	118,125.00	286,125.00	404,250.00	5,595,750.00	93.3
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>6,000,000.00</b>	<b>118,125.00</b>	<b>286,125.00</b>	<b>404,250.00</b>	<b>5,595,750.00</b>	<b>93.3</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	500,812.90	33,711.27	38,454.75	72,166.02	428,646.88	85.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	1,652,252.61	105,814.31	119,997.52	225,811.83	1,426,440.78	86.3
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	2,796,119.80	165,540.57	193,641.43	359,182.00	2,436,937.80	87.2
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	815,800.00	0.00	0.00	0.00	815,800.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>5,764,985.31</b>	<b>305,066.15</b>	<b>352,093.70</b>	<b>657,159.85</b>	<b>5,107,825.46</b>	<b>88.6</b>
172	COMPENSACIONES A POLICIAS	1,510,000.00	0.00	0.00	0.00	1,510,000.00	100.0
<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	100.0
<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>1,245,644.96</b>	<b>1,576,130.85</b>	<b>2,821,775.81</b>	<b>24,699,284.25</b>	<b>89.7</b>
211	VIATICOS Y GASTOS DE VIAJE	50,000.00	724.90	15,846.11	16,571.01	33,428.99	66.9
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>50,000.00</b>	<b>724.90</b>	<b>15,846.11</b>	<b>16,571.01</b>	<b>33,428.99</b>	<b>66.9</b>
224	SERV. TELEFONICO	327,600.00	3,921.42	4,533.62	8,455.04	319,144.96	97.4
228	AGUA EMBOTELLADA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>342,600.00</b>	<b>3,921.42</b>	<b>4,533.62</b>	<b>8,455.04</b>	<b>334,144.96</b>	<b>97.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	1,989.27	1,989.27	13,010.73	86.7
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>1,989.27</b>	<b>1,989.27</b>	<b>13,010.73</b>	<b>86.7</b>
242	MANT. DE VEHICULOS Y MAQUINAR	120,000.00	0.00	0.00	0.00	120,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	165,493.23	0.00	0.00	0.00	165,493.23	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>285,493.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>285,493.23</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	5,000.00	0.00	0.00	0.00	5,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	252,958.57	7,279.38	9,077.30	16,356.68	236,601.89	93.5
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>257,958.57</b>	<b>7,279.38</b>	<b>9,077.30</b>	<b>16,356.68</b>	<b>241,601.89</b>	<b>93.7</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>951,051.80</b>	<b>11,925.70</b>	<b>31,446.30</b>	<b>43,372.00</b>	<b>907,679.80</b>	<b>95.4</b>
321	COMBUSTIBLES Y LUBRICANTES	105,000.00	0.00	28,985.35	28,985.35	76,014.65	72.4
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	5,414.25	0.00	5,414.25	-414.25	-8.3
326	GASTOS MENORES	25,000.00	0.00	1,146.00	1,146.00	23,854.00	95.4
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>135,000.00</b>	<b>5,414.25</b>	<b>30,131.35</b>	<b>35,545.60</b>	<b>99,454.40</b>	<b>73.7</b>
331	PAPELERIA Y ART. DE OFICINA	130,000.00	1,324.10	1,247.80	2,571.90	127,428.10	98.0
333	MATERIALES AUDIOVISUALES	9,000.00	0.00	0.00	0.00	9,000.00	100.0
334	TRABAJOS DE IMPRENTA	15,000.00	0.00	4,051.50	4,051.50	10,948.50	73.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>154,000.00</b>	<b>1,324.10</b>	<b>5,299.30</b>	<b>6,623.40</b>	<b>147,376.60</b>	<b>95.7</b>
353	ENSERES DIVERSOS	4,500.00	0.00	0.00	0.00	4,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>293,500.00</b>	<b>6,738.35</b>	<b>35,430.65</b>	<b>42,169.00</b>	<b>251,331.00</b>	<b>85.6</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	60,000.00	2,381.01	7,889.47	10,270.48	49,729.52	82.9



CODIGO PROGRAMATICO: 1 03 149 1

NOMBRE DEL PROGRAMA: 0300 SECRETARIA DE GOBIERNO MPAL.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
570	MANT. PROYEC. Y EJEC. OBRA	60,000.00	2,381.01	7,889.47	10,270.48	49,729.52	82.9
500	INMUEBLES PLANTA Y OBRA PUBLIC	60,000.00	2,381.01	7,889.47	10,270.48	49,729.52	82.9
631	APORTACION AL ISSSTECALI-BASE	907,869.35	70,138.04	70,138.04	140,276.08	767,593.27	84.5
630	SEGURIDAD SOCIAL	907,869.35	70,138.04	70,138.04	140,276.08	767,593.27	84.5
600	TRANSF., SUBVENC. Y SUBSIDIOS	907,869.35	70,138.04	70,138.04	140,276.08	767,593.27	84.5
<b>TOTAL DE SECRETARIA DE GOBIERNO MPA</b>		<b>29,733,481.20</b>	<b>1,336,828.06</b>	<b>1,721,035.31</b>	<b>3,057,863.37</b>	<b>26,675,617.83</b>	<b>89.7</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>29,733,481.20</b>	<b>1,336,828.06</b>	<b>1,721,035.31</b>	<b>3,057,863.37</b>	<b>26,675,617.83</b>	<b>89.7</b>



CODIGO PROGRAMATICO: 2 04 008 6

NOMBRE DEL PROGRAMA: 0403 ADMINISTRACION DE SERVICIOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	11,211,510.69	677,068.90	678,069.76	1,355,138.66	9,856,372.03	87.9
113	TIEMPO EXTRA PERSONAL BASE	1,981,264.72	143,683.85	92,087.74	235,771.59	1,745,493.13	88.1
114	GRATIFIC FIN DE AÑO PERS. BASE	3,460,511.25	0.00	0.00	0.00	3,460,511.25	100.0
115	PRIMA VACACIONAL PERS. BASE	1,010,438.41	0.00	0.00	0.00	1,010,438.41	100.0
117	PREVISION SOCIAL A LA BASE	7,131,342.01	458,183.24	463,888.18	922,071.42	6,209,270.59	87.1
119	INCENTIVOS AL PERSONAL DE BASE	4,037,157.26	157,140.09	158,881.56	316,021.65	3,721,135.61	92.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>28,832,224.34</b>	<b>1,436,076.08</b>	<b>1,392,927.24</b>	<b>2,829,003.32</b>	<b>26,003,221.02</b>	<b>90.2</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	3,349.92	3,266.17	6,616.09	15,158.38	69.6
122	COMPENSACIONES PERS. CONFZA	132,745.63	14,007.40	13,899.84	27,907.24	104,838.39	79.0
123	PLAN PREVISION SOC. CONFIANZA	224,646.46	22,143.22	21,961.20	44,104.42	180,542.04	80.4
124	GRATIFIC FIN DE AÑO PERS. CONF	62,500.00	0.00	0.00	0.00	62,500.00	100.0
129	PRIMA VACACIONAL CONFIANZA	11,458.33	0.00	0.00	0.00	11,458.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>453,124.90</b>	<b>39,500.54</b>	<b>39,127.21</b>	<b>78,627.75</b>	<b>374,497.15</b>	<b>82.6</b>
132	SUELDOS CONFIANZA II	87,097.90	5,862.36	6,616.09	12,478.45	74,619.45	85.7
133	COMPENSACIONES CONFIANZA II	97,417.07	6,594.52	7,564.55	14,159.07	83,258.00	85.5
134	TIEMPO EXTRA CONFIANZA II	97,160.42	0.00	2,659.74	2,659.74	94,500.68	97.3
135	GRATIFIC FIN AÑO CONFIANZA II	57,589.24	0.00	0.00	0.00	57,589.24	100.0
137	PRIMA VACACIONAL CONFIANZA II	12,202.92	0.00	0.00	0.00	12,202.92	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	164,859.66	11,159.92	12,499.48	23,659.40	141,200.26	85.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>516,327.21</b>	<b>23,616.80</b>	<b>29,339.86</b>	<b>52,956.66</b>	<b>463,370.55</b>	<b>89.7</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	783,881.06	9,979.95	9,979.95	19,959.90	763,921.16	97.5
162	COMP. PNAL. TIEMPO Y OBRA DET.	-34,250.21	6,497.66	5,725.01	12,222.67	-46,472.88	135.7
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-57,961.89	9,485.70	9,485.70	18,971.40	-76,933.29	132.7
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	155,040.00	12,297.52	4,425.91	16,723.43	138,316.57	89.2
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	114,011.40	0.00	0.00	0.00	114,011.40	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>960,720.37</b>	<b>38,260.83</b>	<b>29,616.57</b>	<b>67,877.40</b>	<b>892,842.97</b>	<b>92.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>30,762,396.81</b>	<b>1,537,454.25</b>	<b>1,491,010.88</b>	<b>3,028,465.13</b>	<b>27,733,931.68</b>	<b>90.2</b>
222	ENERGIA ELECTRICA	2,400,000.00	3,277.00	134,986.00	138,263.00	2,261,737.00	94.2
224	SERV. TELEFONICO	1,000,000.00	6,259.11	15,799.87	22,058.98	977,941.02	97.8
228	AGUA EMBOTELLADA	102,000.00	0.00	0.00	0.00	102,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>3,502,000.00</b>	<b>9,536.11</b>	<b>150,785.87</b>	<b>160,321.98</b>	<b>3,341,678.02</b>	<b>95.4</b>
234	RENTA EQUIPO Y BIENES MUEBLES	50,000.00	0.00	5,475.76	5,475.76	44,524.24	89.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>50,000.00</b>	<b>0.00</b>	<b>5,475.76</b>	<b>5,475.76</b>	<b>44,524.24</b>	<b>89.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	8,333.33	0.00	0.00	0.00	8,333.33	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	80,414.96	0.00	0.00	0.00	80,414.96	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	250,000.00	0.00	0.00	0.00	250,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	331,680.40	0.00	0.00	0.00	331,680.40	100.0
248	SERVICIO TECNICO DE FUMIGACION	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>720,428.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,428.69</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	120,000.00	0.00	0.00	0.00	120,000.00	100.0
267	ORGANIZACION FIESTAS PATRIAS	750,000.00	0.00	0.00	0.00	750,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>870,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>870,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>5,142,428.69</b>	<b>9,536.11</b>	<b>156,261.63</b>	<b>165,797.74</b>	<b>4,976,630.95</b>	<b>96.8</b>
321	COMBUSTIBLES Y LUBRICANTES	235,924.86	0.00	12,429.97	12,429.97	223,494.89	94.7
322	ARTICULOS SANITARIOS DE ASEO	441,750.00	0.00	0.00	0.00	441,750.00	100.0
326	GASTOS MENORES	12,500.00	0.00	2,224.62	2,224.62	10,275.38	82.2
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>690,174.86</b>	<b>0.00</b>	<b>14,654.59</b>	<b>14,654.59</b>	<b>675,520.27</b>	<b>97.9</b>
331	PAPELERIA Y ART. DE OFICINA	46,000.00	1,807.42	505.25	2,312.67	43,687.33	95.0
334	TRABAJOS DE IMPRENTA	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>49,500.00</b>	<b>1,807.42</b>	<b>505.25</b>	<b>2,312.67</b>	<b>47,187.33</b>	<b>95.3</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	70,000.00	0.00	0.00	0.00	70,000.00	100.0
353	ENSERES DIVERSOS	26,000.00	0.00	0.00	0.00	26,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>96,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>835,674.86</b>	<b>1,807.42</b>	<b>15,159.84</b>	<b>16,967.26</b>	<b>818,707.60</b>	<b>98.0</b>
432	EQUIPO TALLERES Y LABORATORIOS	65,000.00	0.00	0.00	0.00	65,000.00	100.0
434	CONSERVACION Y MANTENIMIENTO	306,732.00	0.00	0.00	0.00	306,732.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>371,732.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>371,732.00</b>	<b>100.0</b>
463	EQUIPO PARA SEGURIDAD	250,000.00	0.00	0.00	0.00	250,000.00	100.0



CODIGO PROGRAMATICO: 2 04 008 6

NOMBRE DEL PROGRAMA: 0403 ADMINISTRACION DE SERVICIOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
460	OTROS EQUIPOS	250,000.00	0.00	0.00	0.00	250,000.00	100.0
400	MAQ. MOBILIARIO Y EQUIPO	621,732.00	0.00	0.00	0.00	621,732.00	100.0
571	MANT. EDIF.PUB.CONST.DEMOLIC.	2,613,000.00	0.00	34,821.90	34,821.90	2,578,178.10	98.7
570	MANT. PROYEC. Y EJEC. OBRA	2,613,000.00	0.00	34,821.90	34,821.90	2,578,178.10	98.7
500	INMUEBLES PLANTA Y OBRA PUBLIC	2,613,000.00	0.00	34,821.90	34,821.90	2,578,178.10	98.7
631	APORTACION AL ISSSTECALI-BASE	4,772,808.51	282,862.66	284,703.58	567,566.24	4,205,242.27	88.1
630	SEGURIDAD SOCIAL	4,772,808.51	282,862.66	284,703.58	567,566.24	4,205,242.27	88.1
600	TRANSF., SUBVENC. Y SUBSIDIOS	4,772,808.51	282,862.66	284,703.58	567,566.24	4,205,242.27	88.1
<b>TOTAL DE ADMINISTRACION DE SERVICIOS</b>		<b>44,748,040.87</b>	<b>1,831,660.44</b>	<b>1,981,957.83</b>	<b>3,813,618.27</b>	<b>40,934,422.60</b>	<b>91.5</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0404 BIENES INMUEBLES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	272,160.78	20,356.31	21,514.56	41,870.87	230,289.91	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	81,506.32	0.00	0.00	0.00	81,506.32	100.0
115	PRIMA VACACIONAL PERS. BASE	27,832.81	0.00	0.00	0.00	27,832.81	100.0
117	PREVISION SOCIAL A LA BASE	159,079.24	17,968.47	18,638.60	36,607.07	122,472.17	77.0
119	INCENTIVOS AL PERSONAL DE BASE	171,987.74	4,736.54	4,991.37	9,727.91	162,259.83	94.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>712,566.89</b>	<b>43,061.32</b>	<b>45,144.53</b>	<b>88,205.85</b>	<b>624,361.04</b>	<b>87.6</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	3,349.92	3,349.92	6,699.84	15,074.63	69.2
122	COMPENSACIONES PERS. CONFZA	132,745.63	10,085.90	20,962.85	31,048.75	101,696.88	76.6
123	PLAN PREVISION SOC. CONFIANZA	224,646.46	16,374.34	20,921.00	37,295.34	187,351.12	83.4
124	GRATIFIC FIN DE AÑO PERS. CONF	62,500.00	0.00	0.00	0.00	62,500.00	100.0
129	PRIMA VACACIONAL CONFIANZA	11,458.33	0.00	0.00	0.00	11,458.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>453,124.90</b>	<b>29,810.16</b>	<b>45,233.77</b>	<b>75,043.93</b>	<b>378,080.97</b>	<b>83.4</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	109,069.42	8,660.82	8,660.82	17,321.64	91,747.78	84.1
135	GRATIFIC FIN AÑO CONFIANZA II	55,582.00	0.00	0.00	0.00	55,582.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	10,190.03	0.00	0.00	0.00	10,190.03	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	184,579.01	14,198.38	14,198.38	28,396.76	156,182.25	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>402,969.41</b>	<b>26,209.12</b>	<b>26,209.12</b>	<b>52,418.24</b>	<b>350,551.17</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,568,661.19</b>	<b>99,080.60</b>	<b>116,587.42</b>	<b>215,668.02</b>	<b>1,352,993.17</b>	<b>86.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	8,333.33	0.00	0.00	0.00	8,333.33	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	11,515.96	0.00	0.00	0.00	11,515.96	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>19,849.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,849.29</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>19,849.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,849.29</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	11,438.72	0.00	0.00	0.00	11,438.72	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>11,438.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,438.72</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	10,000.00	240.96	1,894.46	2,135.42	7,864.58	78.6
334	TRABAJOS DE IMPRENTA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	500.00	0.00	0.00	0.00	500.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>15,500.00</b>	<b>240.96</b>	<b>1,894.46</b>	<b>2,135.42</b>	<b>13,364.58</b>	<b>86.2</b>
353	ENSERES DIVERSOS	2,600.00	0.00	0.00	0.00	2,600.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>2,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>29,538.72</b>	<b>240.96</b>	<b>1,894.46</b>	<b>2,135.42</b>	<b>27,403.30</b>	<b>92.8</b>
578	ESTUDIOS Y PROYECTOS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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	112,928.72	8,526.20	8,736.06	17,262.26	95,666.46	84.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>112,928.72</b>	<b>8,526.20</b>	<b>8,736.06</b>	<b>17,262.26</b>	<b>95,666.46</b>	<b>84.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>112,928.72</b>	<b>8,526.20</b>	<b>8,736.06</b>	<b>17,262.26</b>	<b>95,666.46</b>	<b>84.7</b>
<b>TOTAL DE BIENES INMUEBLES</b>		<b>1,750,977.92</b>	<b>107,847.76</b>	<b>127,217.94</b>	<b>235,065.70</b>	<b>1,515,912.22</b>	<b>86.6</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0407 SUBDIRECCION RECURSOS MATERIALES Y SERVICIOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	498,362.82	37,927.95	38,335.60	76,263.55	422,099.27	84.7
113	TIEMPO EXTRA PERSONAL BASE	42,000.00	0.00	0.00	0.00	42,000.00	100.0
114	GRATIFIC FIN DE AÑO PERS. BASE	152,175.46	0.00	0.00	0.00	152,175.46	100.0
115	PRIMA VACACIONAL PERS. BASE	52,070.04	0.00	0.00	0.00	52,070.04	100.0
117	PREVISION SOCIAL A LA BASE	303,426.56	26,782.02	27,150.90	53,932.92	249,493.64	82.2
119	INCENTIVOS AL PERSONAL DE BASE	202,549.99	9,670.26	9,780.10	19,450.36	183,099.63	90.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,250,584.87</b>	<b>74,380.23</b>	<b>75,266.60</b>	<b>149,646.83</b>	<b>1,100,938.04</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
122	COMPENSACIONES PERS. CONFZA	280,741.33	23,201.02	36,657.65	59,858.67	220,882.66	78.7
123	PLAN PREVISION SOC. CONFIANZA	475,100.71	36,546.22	39,794.28	76,340.50	398,760.21	83.9
124	GRATIFIC FIN DE AÑO PERS. CONF	135,356.98	0.00	0.00	0.00	135,356.98	100.0
129	PRIMA VACACIONAL CONFIANZA	25,687.30	0.00	0.00	0.00	25,687.30	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>982,209.73</b>	<b>64,772.12</b>	<b>81,476.81</b>	<b>146,248.93</b>	<b>835,960.80</b>	<b>85.1</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	85,237.85	6,840.32	6,840.32	13,680.64	71,557.21	84.0
134	TIEMPO EXTRA CONFIANZA II	34,560.00	0.00	0.00	0.00	34,560.00	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	41,416.66	0.00	0.00	0.00	41,416.66	100.0
137	PRIMA VACACIONAL CONFIANZA II	7,593.05	0.00	0.00	0.00	7,593.05	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	144,248.67	11,096.06	11,096.06	22,192.12	122,056.55	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>334,830.72</b>	<b>19,611.34</b>	<b>19,611.34</b>	<b>39,222.68</b>	<b>295,608.04</b>	<b>88.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,567,625.32</b>	<b>158,763.69</b>	<b>176,354.75</b>	<b>335,118.44</b>	<b>2,232,506.88</b>	<b>86.9</b>
245	OBLIGACIONES JURIDICAS DE PAGO	23,031.91	0.00	0.00	0.00	23,031.91	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>23,031.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,031.91</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>23,031.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,031.91</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	86,936.42	0.00	15,187.68	15,187.68	71,748.74	82.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>86,936.42</b>	<b>0.00</b>	<b>15,187.68</b>	<b>15,187.68</b>	<b>71,748.74</b>	<b>82.5</b>
331	PAPELERIA Y ART. DE OFICINA	23,000.00	775.52	0.00	775.52	22,224.48	96.6
334	TRABAJOS DE IMPRENTA	10,600.00	0.00	0.00	0.00	10,600.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>33,600.00</b>	<b>775.52</b>	<b>0.00</b>	<b>775.52</b>	<b>32,824.48</b>	<b>97.7</b>
353	ENSERES DIVERSOS	5,730.00	0.00	0.00	0.00	5,730.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>5,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,730.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>126,266.42</b>	<b>775.52</b>	<b>15,187.68</b>	<b>15,963.20</b>	<b>110,303.22</b>	<b>87.4</b>
631	APORTACION AL ISSSTECALI-BASE	210,446.70	15,717.88	15,717.88	31,435.76	179,010.94	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>210,446.70</b>	<b>15,717.88</b>	<b>15,717.88</b>	<b>31,435.76</b>	<b>179,010.94</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>210,446.70</b>	<b>15,717.88</b>	<b>15,717.88</b>	<b>31,435.76</b>	<b>179,010.94</b>	<b>85.1</b>
<b>TOTAL DE SUBDIRECCION RECURSOS MATI</b>		<b>2,927,370.35</b>	<b>175,257.09</b>	<b>207,260.31</b>	<b>382,517.40</b>	<b>2,544,852.95</b>	<b>86.9</b>



CODIGO PROGRAMATICO: 2 04 199 2

NOMBRE DEL PROGRAMA: 0408 DEPARTAMENTO DE TALLERES MUNICIPALES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	310,702.55	22,163.86	22,163.86	44,327.72	266,374.83	85.7
114	GRATIFIC FIN DE AÑO PERS. BASE	101,366.82	0.00	0.00	0.00	101,366.82	100.0
115	PRIMA VACACIONAL PERS. BASE	30,507.12	0.00	0.00	0.00	30,507.12	100.0
117	PREVISION SOCIAL A LA BASE	214,927.38	15,936.16	15,936.16	31,872.32	183,055.06	85.2
119	INCENTIVOS AL PERSONAL DE BASE	124,342.59	5,022.78	5,022.78	10,045.56	114,297.03	91.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>781,846.46</b>	<b>43,122.80</b>	<b>43,122.80</b>	<b>86,245.60</b>	<b>695,600.86</b>	<b>89.0</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	217,855.81	14,763.90	20,335.44	35,099.34	182,756.47	83.9
123	PLAN PREVISION SOC. CONFIANZA	368,679.07	23,813.28	26,159.94	49,973.22	318,705.85	86.4
124	GRATIFIC FIN DE AÑO PERS. CONF	103,860.00	0.00	0.00	0.00	103,860.00	100.0
129	PRIMA VACACIONAL CONFIANZA	19,041.00	0.00	0.00	0.00	19,041.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>752,984.83</b>	<b>41,927.10</b>	<b>49,845.30</b>	<b>91,772.40</b>	<b>661,212.43</b>	<b>87.8</b>
132	SUELDOS CONFIANZA II	217,744.74	5,024.88	5,024.88	10,049.76	207,694.98	95.4
133	COMPENSACIONES CONFIANZA II	221,862.78	5,713.86	5,713.86	11,427.72	210,435.06	94.8
135	GRATIFIC FIN AÑO CONFIANZA II	134,351.84	0.00	0.00	0.00	134,351.84	100.0
137	PRIMA VACACIONAL CONFIANZA II	37,313.76	0.00	0.00	0.00	37,313.76	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	375,460.09	9,669.60	9,669.60	19,339.20	356,120.89	94.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>986,733.20</b>	<b>20,408.34</b>	<b>20,408.34</b>	<b>40,816.68</b>	<b>945,916.52</b>	<b>95.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,521,564.49</b>	<b>105,458.24</b>	<b>113,376.44</b>	<b>218,834.68</b>	<b>2,302,729.81</b>	<b>91.3</b>
245	OBLIGACIONES JURIDICAS DE PAGO	31,296.85	0.00	0.00	0.00	31,296.85	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>31,296.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,296.85</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>31,296.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,296.85</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	801.35	3,544.59	4,345.94	15,654.06	78.3
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>20,000.00</b>	<b>801.35</b>	<b>3,544.59</b>	<b>4,345.94</b>	<b>15,654.06</b>	<b>78.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>20,000.00</b>	<b>801.35</b>	<b>3,544.59</b>	<b>4,345.94</b>	<b>15,654.06</b>	<b>78.3</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<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>
<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>
631	APORTACION AL ISSSTECALI-BASE	138,567.66	9,459.40	9,459.40	18,918.80	119,648.86	86.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>138,567.66</b>	<b>9,459.40</b>	<b>9,459.40</b>	<b>18,918.80</b>	<b>119,648.86</b>	<b>86.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>138,567.66</b>	<b>9,459.40</b>	<b>9,459.40</b>	<b>18,918.80</b>	<b>119,648.86</b>	<b>86.3</b>
<b>TOTAL DE DEPARTAMENTO DE TALLERES M</b>		<b>2,811,428.99</b>	<b>115,718.99</b>	<b>126,380.43</b>	<b>242,099.42</b>	<b>2,569,329.57</b>	<b>91.4</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0410 SUBDIRECCION DE RECURSOS HUMANOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	120,059.91	9,235.38	9,235.38	18,470.76	101,589.15	84.6
112	COMPENSAC. AUT. POR OF. MAYOR	1,800,000.00	0.00	0.00	0.00	1,800,000.00	100.0
113	TIEMPO EXTRA PERSONAL BASE	0.00	1,696.29	3,392.58	5,088.87	-5,088.87	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	37,614.36	0.00	0.00	0.00	37,614.36	100.0
115	PRIMA VACACIONAL PERS. BASE	10,931.81	0.00	0.00	0.00	10,931.81	100.0
117	PREVISION SOCIAL A LA BASE	78,028.84	10,202.22	10,202.22	20,404.44	57,624.40	73.9
119	INCENTIVOS AL PERSONAL DE BASE	98,637.47	2,315.76	2,315.76	4,631.52	94,005.95	95.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,145,272.38</b>	<b>23,449.65</b>	<b>25,145.94</b>	<b>48,595.59</b>	<b>2,096,676.79</b>	<b>97.7</b>
121	SUELDOS TABULARES PERS. CONF	152,421.31	1,674.96	1,674.96	3,349.92	149,071.39	97.8
122	COMPENSACIONES PERS. CONFZA	180,863.66	15,334.30	28,790.93	44,125.23	136,738.43	75.6
123	PLAN PREVISION SOC. CONFIANZA	306,076.96	23,544.38	26,792.44	50,336.82	255,740.14	83.6
124	GRATIFIC FIN DE AÑO PERS. CONF	83,854.16	0.00	0.00	0.00	83,854.16	100.0
126	PRIMA DE ANTIGUEDAD PERS CONF	0.00	0.00	32,659.20	32,659.20	-32,659.20	0.0
129	PRIMA VACACIONAL CONFIANZA	15,373.26	0.00	0.00	0.00	15,373.26	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>738,589.36</b>	<b>40,553.64</b>	<b>89,917.53</b>	<b>130,471.17</b>	<b>608,118.19</b>	<b>82.3</b>
139	COMPENSAC. AUT. POR OF. MAYOR	2,480,110.72	0.00	30,000.00	30,000.00	2,450,110.72	98.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,480,110.72</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>2,450,110.72</b>	<b>98.8</b>
168	COMPENSAC. AUT. POR OF. MAYOR	1,250,000.00	0.00	0.00	0.00	1,250,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>100.0</b>
178	COMPENSAC. AUT. POR OF. MAYOR	4,585,000.00	40,000.00	40,000.00	80,000.00	4,505,000.00	98.3
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>4,585,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>80,000.00</b>	<b>4,505,000.00</b>	<b>98.3</b>
194	SEGURO DE VIDA Y LIC. MANEJO	26,600,000.00	6,717.00	16,930.00	23,647.00	26,576,353.00	99.9
195	OBLIGACIONES LABORALES	16,000,000.00	0.00	1,469,319.31	1,469,319.31	14,530,680.69	90.8
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>42,600,000.00</b>	<b>6,717.00</b>	<b>1,486,249.31</b>	<b>1,492,966.31</b>	<b>41,107,033.69</b>	<b>96.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>53,798,972.46</b>	<b>110,720.29</b>	<b>1,671,312.78</b>	<b>1,782,033.07</b>	<b>52,016,939.39</b>	<b>96.7</b>
245	OBLIGACIONES JURIDICAS DE PAGO	321,722.75	0.00	0.00	0.00	321,722.75	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>321,722.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>321,722.75</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>321,722.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>321,722.75</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	28,000.00	0.00	2,967.86	2,967.86	25,032.14	89.4
326	GASTOS MENORES	1,000.00	0.00	190.00	190.00	810.00	81.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>29,000.00</b>	<b>0.00</b>	<b>3,157.86</b>	<b>3,157.86</b>	<b>25,842.14</b>	<b>89.1</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	347.56	182.71	530.27	19,469.73	97.3
334	TRABAJOS DE IMPRENTA	4,400.00	0.00	0.00	0.00	4,400.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>24,400.00</b>	<b>347.56</b>	<b>182.71</b>	<b>530.27</b>	<b>23,869.73</b>	<b>97.8</b>
353	ENSERES DIVERSOS	6,500.00	0.00	0.00	0.00	6,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>6,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>59,900.00</b>	<b>347.56</b>	<b>3,340.57</b>	<b>3,688.13</b>	<b>56,211.87</b>	<b>93.8</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	4,600.00	0.00	0.00	0.00	4,600.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>4,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>4,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	51,891.22	3,878.34	3,878.34	7,756.68	44,134.54	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>51,891.22</b>	<b>3,878.34</b>	<b>3,878.34</b>	<b>7,756.68</b>	<b>44,134.54</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>51,891.22</b>	<b>3,878.34</b>	<b>3,878.34</b>	<b>7,756.68</b>	<b>44,134.54</b>	<b>85.1</b>
<b>TOTAL DE SUBDIRECCION DE RECURSOS H</b>		<b>54,237,086.43</b>	<b>114,946.19</b>	<b>1,678,531.69</b>	<b>1,793,477.88</b>	<b>52,443,608.55</b>	<b>96.7</b>



CODIGO PROGRAMATICO: 2 04 195 6

NOMBRE DEL PROGRAMA: 0411 DEPTO. DE CAPACITACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
113	TIEMPO EXTRA PERSONAL BASE	42,000.00	0.00	0.00	0.00	42,000.00	100.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>42,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>100.0</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	132,745.63	6,954.66	6,954.66	13,909.32	118,836.31	89.5
123	PLAN PREVISION SOC. CONFIANZA	224,646.46	11,267.16	11,267.16	22,534.32	202,112.14	90.0
124	GRATIFIC FIN DE AÑO PERS. CONF	62,500.00	0.00	0.00	0.00	62,500.00	100.0
129	PRIMA VACACIONAL CONFIANZA	11,458.33	0.00	0.00	0.00	11,458.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>453,124.90</b>	<b>19,896.78</b>	<b>19,896.78</b>	<b>39,793.56</b>	<b>413,331.34</b>	<b>91.2</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	55,005.65	4,354.08	4,354.08	8,708.16	46,297.49	84.2
135	GRATIFIC FIN AÑO CONFIANZA II	28,000.00	0.00	0.00	0.00	28,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	5,133.33	0.00	0.00	0.00	5,133.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	93,086.49	7,160.50	7,160.50	14,321.00	78,765.49	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>202,999.95</b>	<b>13,189.54</b>	<b>13,189.54</b>	<b>26,379.08</b>	<b>176,620.87</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>698,124.85</b>	<b>33,086.32</b>	<b>33,086.32</b>	<b>66,172.64</b>	<b>631,952.21</b>	<b>90.5</b>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<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>
266	RECEPCION CELEBRACIONES VARIAS	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</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>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>31,752.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,752.86</b>	<b>100.0</b>
326	GASTOS MENORES	20,000.00	0.00	1,309.48	1,309.48	18,690.52	93.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>20,000.00</b>	<b>0.00</b>	<b>1,309.48</b>	<b>1,309.48</b>	<b>18,690.52</b>	<b>93.5</b>
331	PAPELERIA Y ART. DE OFICINA	57,500.00	559.03	1,362.91	1,921.94	55,578.06	96.7
334	TRABAJOS DE IMPRENTA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>62,500.00</b>	<b>559.03</b>	<b>1,362.91</b>	<b>1,921.94</b>	<b>60,578.06</b>	<b>96.9</b>
353	ENSERES DIVERSOS	6,000.00	0.00	0.00	0.00	6,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>88,500.00</b>	<b>559.03</b>	<b>2,672.39</b>	<b>3,231.42</b>	<b>85,268.58</b>	<b>96.3</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	81,716.00	0.00	0.00	0.00	81,716.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>81,716.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,716.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>81,716.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,716.00</b>	<b>100.0</b>
614	APOYO PREST. SERV. SOCIAL	786,617.00	0.00	0.00	0.00	786,617.00	100.0
617	CAPACITACION AL PERSONAL	1,200,000.00	0.00	0.00	0.00	1,200,000.00	100.0
<b>610</b>	<b>APOYO EDUCATIVO</b>	<b>1,986,617.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,986,617.00</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,986,617.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,986,617.00</b>	<b>100.0</b>
<b>TOTAL DE DEPTO. DE CAPACITACION</b>		<b>2,886,710.71</b>	<b>33,645.35</b>	<b>35,758.71</b>	<b>69,404.06</b>	<b>2,817,306.65</b>	<b>97.6</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0412 DEPTO. DE PERSONAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,677,346.85	124,641.41	124,641.41	249,282.82	1,428,064.03	85.1
113	TIEMPO EXTRA PERSONAL BASE	90,960.00	15,239.95	15,274.18	30,514.13	60,445.87	66.5
114	GRATIFIC FIN DE AÑO PERS. BASE	521,526.06	0.00	0.00	0.00	521,526.06	100.0
115	PRIMA VACACIONAL PERS. BASE	160,515.20	0.00	0.00	0.00	160,515.20	100.0
117	PREVISION SOCIAL A LA BASE	1,062,411.36	104,196.77	104,196.77	208,393.54	854,017.82	80.4
119	INCENTIVOS AL PERSONAL DE BASE	911,760.14	32,240.44	32,240.44	64,480.88	847,279.26	92.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>4,424,519.61</b>	<b>276,318.57</b>	<b>276,352.80</b>	<b>552,671.37</b>	<b>3,871,848.24</b>	<b>87.5</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	132,745.63	11,013.04	11,013.04	22,026.08	110,719.55	83.4
123	PLAN PREVISION SOC. CONFIANZA	224,646.46	17,280.50	17,280.50	34,561.00	190,085.46	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	62,500.00	0.00	0.00	0.00	62,500.00	100.0
127	COMPENSAC. AUT. POR OF.MAYOR	2,600,000.00	0.00	0.00	0.00	2,600,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	16,041.67	0.00	0.00	0.00	16,041.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,057,708.23</b>	<b>29,968.50</b>	<b>29,968.50</b>	<b>59,937.00</b>	<b>2,997,771.23</b>	<b>98.0</b>
132	SUELDOS CONFIANZA II	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
133	COMPENSACIONES CONFIANZA II	144,654.18	11,371.46	11,491.89	22,863.35	121,790.83	84.2
134	TIEMPO EXTRA CONFIANZA II	62,640.00	0.00	1,568.80	1,568.80	61,071.20	97.5
135	GRATIFIC FIN AÑO CONFIANZA II	74,963.26	0.00	0.00	0.00	74,963.26	100.0
137	PRIMA VACACIONAL CONFIANZA II	18,853.55	0.00	0.00	0.00	18,853.55	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	244,799.38	18,830.72	18,830.72	37,661.44	207,137.94	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>611,233.80</b>	<b>35,227.06</b>	<b>36,916.29</b>	<b>72,143.35</b>	<b>539,090.45</b>	<b>88.2</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	1,763.11	1,306.66	3,069.77	18,704.70	85.9
162	COMP. PNAL. TIEMPO Y OBRA DET.	925.67	60.16	34.66	94.82	830.85	89.8
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	1,566.52	101.81	58.68	160.49	1,406.03	89.8
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>28,266.66</b>	<b>1,925.08</b>	<b>1,400.00</b>	<b>3,325.08</b>	<b>24,941.58</b>	<b>88.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>8,121,728.30</b>	<b>343,439.21</b>	<b>344,637.59</b>	<b>688,076.80</b>	<b>7,433,651.50</b>	<b>91.5</b>
245	OBLIGACIONES JURIDICAS DE PAGO	64,835.92	0.00	0.00	0.00	64,835.92	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>64,835.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64,835.92</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>64,835.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64,835.92</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	54,050.00	0.00	436.11	436.11	53,613.89	99.2
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>54,050.00</b>	<b>0.00</b>	<b>436.11</b>	<b>436.11</b>	<b>53,613.89</b>	<b>99.2</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>54,050.00</b>	<b>0.00</b>	<b>436.11</b>	<b>436.11</b>	<b>53,613.89</b>	<b>99.2</b>
631	APORTACION AL ISSSTECALI-BASE	719,236.55	53,166.86	53,166.86	106,333.72	612,902.83	85.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>719,236.55</b>	<b>53,166.86</b>	<b>53,166.86</b>	<b>106,333.72</b>	<b>612,902.83</b>	<b>85.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>719,236.55</b>	<b>53,166.86</b>	<b>53,166.86</b>	<b>106,333.72</b>	<b>612,902.83</b>	<b>85.2</b>
<b>TOTAL DE DEPTO. DE PERSONAL</b>		<b>8,959,850.76</b>	<b>396,606.07</b>	<b>398,240.56</b>	<b>794,846.63</b>	<b>8,165,004.13</b>	<b>91.1</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0413 DEPTO. DE NOMINAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	205,915.96	7,485.12	7,485.12	14,970.24	190,945.72	92.7
113	TIEMPO EXTRA PERSONAL BASE	52,000.00	6,874.09	0.00	6,874.09	45,125.91	86.8
114	GRATIFIC FIN DE AÑO PERS. BASE	67,577.88	0.00	0.00	0.00	67,577.88	100.0
115	PRIMA VACACIONAL PERS. BASE	13,238.94	0.00	0.00	0.00	13,238.94	100.0
117	PREVISION SOCIAL A LA BASE	143,284.92	12,463.14	12,463.14	24,926.28	118,358.64	82.6
119	INCENTIVOS AL PERSONAL DE BASE	173,818.01	2,148.88	2,148.88	4,297.76	169,520.25	97.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>655,835.70</b>	<b>28,971.23</b>	<b>22,097.14</b>	<b>51,068.37</b>	<b>604,767.33</b>	<b>92.2</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	70,778.98	0.00	0.00	0.00	70,778.98	100.0
123	PLAN PREVISION SOC. CONFIANZA	119,779.82	0.00	0.00	0.00	119,779.82	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	35,000.00	0.00	0.00	0.00	35,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	6,416.67	0.00	0.00	0.00	6,416.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>253,749.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>253,749.94</b>	<b>100.0</b>
132	SUELDOS CONFIANZA II	87,097.90	6,699.84	6,699.84	13,399.68	73,698.22	84.6
133	COMPENSACIONES CONFIANZA II	374,657.62	34,488.64	40,209.95	74,698.59	299,959.03	80.1
134	TIEMPO EXTRA CONFIANZA II	94,788.25	26,638.50	15,305.95	41,944.45	52,843.80	55.7
135	GRATIFIC FIN AÑO CONFIANZA II	180,625.02	0.00	0.00	0.00	180,625.02	100.0
137	PRIMA VACACIONAL CONFIANZA II	37,422.92	0.00	0.00	0.00	37,422.92	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	634,035.97	48,772.02	48,772.02	97,544.04	536,491.93	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,408,627.68</b>	<b>116,599.00</b>	<b>110,987.76</b>	<b>227,586.76</b>	<b>1,181,040.92</b>	<b>83.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,318,213.32</b>	<b>145,570.23</b>	<b>133,084.90</b>	<b>278,655.13</b>	<b>2,039,558.19</b>	<b>88.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	48,333.33	0.00	0.00	0.00	48,333.33	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	9,263.71	0.00	0.00	0.00	9,263.71	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>57,597.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,597.04</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>57,597.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,597.04</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	187,656.00	0.00	1,147.50	1,147.50	186,508.50	99.4
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>187,656.00</b>	<b>0.00</b>	<b>1,147.50</b>	<b>1,147.50</b>	<b>186,508.50</b>	<b>99.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>187,656.00</b>	<b>0.00</b>	<b>1,147.50</b>	<b>1,147.50</b>	<b>186,508.50</b>	<b>99.4</b>
631	APORTACION AL ISSSTECALI-BASE	92,077.84	3,322.74	3,322.74	6,645.48	85,432.36	92.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>92,077.84</b>	<b>3,322.74</b>	<b>3,322.74</b>	<b>6,645.48</b>	<b>85,432.36</b>	<b>92.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>92,077.84</b>	<b>3,322.74</b>	<b>3,322.74</b>	<b>6,645.48</b>	<b>85,432.36</b>	<b>92.8</b>
<b>TOTAL DE DEPTO. DE NOMINAS</b>		<b>2,655,544.19</b>	<b>148,892.97</b>	<b>137,555.14</b>	<b>286,448.11</b>	<b>2,369,096.08</b>	<b>89.2</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0414 OBLIGAC. SINDICALES CONTRACTUALES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
324	ROPA, TRABAJO Y PROTECCION	4,048,000.00	0.00	0.00	0.00	4,048,000.00	100.0
320	ARTICULOS DE CONSUMO	4,048,000.00	0.00	0.00	0.00	4,048,000.00	100.0
300	MATERIALES Y SUMINISTROS	4,048,000.00	0.00	0.00	0.00	4,048,000.00	100.0
<b>TOTAL DE OBLIGAC. SINDICALES CONTRAC</b>		<b>4,048,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,000.00</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0420 DIRECCION GENERAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	16,193,388.21	1,091,392.85	1,075,864.92	2,167,257.77	14,026,130.44	86.6
114	GRATIFIC FIN DE AÑO PERS. BASE	4,822,774.10	0.00	0.00	0.00	4,822,774.10	100.0
115	PRIMA VACACIONAL PERS. BASE	1,631,175.47	0.00	0.00	0.00	1,631,175.47	100.0
117	PREVISION SOCIAL A LA BASE	9,520,955.01	722,619.08	730,405.71	1,453,024.79	8,067,930.22	84.7
119	INCENTIVOS AL PERSONAL DE BASE	6,318,069.36	233,656.03	233,662.97	467,319.00	5,850,750.36	92.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>38,486,362.16</b>	<b>2,047,667.96</b>	<b>2,039,933.60</b>	<b>4,087,601.56</b>	<b>34,398,760.60</b>	<b>89.4</b>
121	SUELDOS TABULARES PERS. CONF	479,038.43	2,512.44	5,024.88	7,537.32	471,501.11	98.4
122	COMPENSACIONES PERS. CONFZA	287,500.92	30,592.93	40,139.07	70,732.00	216,768.92	75.4
123	PLAN PREVISION SOC. CONFIANZA	464,839.85	46,450.73	60,989.98	107,440.71	357,399.14	76.9
124	GRATIFIC FIN DE AÑO PERS. CONF	213,726.00	0.00	0.00	0.00	213,726.00	100.0
129	PRIMA VACACIONAL CONFIANZA	39,183.47	0.00	0.00	0.00	39,183.47	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,484,288.67</b>	<b>79,556.10</b>	<b>106,153.93</b>	<b>185,710.03</b>	<b>1,298,578.64</b>	<b>87.5</b>
132	SUELDOS CONFIANZA II	370,166.06	5,024.88	5,024.88	10,049.76	360,116.30	97.3
133	COMPENSACIONES CONFIANZA II	19,010.47	5,386.64	5,386.64	10,773.28	8,237.19	43.3
135	GRATIFIC FIN AÑO CONFIANZA II	69,453.00	0.00	0.00	0.00	69,453.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	15,172.90	0.00	0.00	0.00	15,172.90	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	32,171.56	9,001.04	9,001.04	18,002.08	14,169.48	44.0
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	70,000.00	70,000.00	-70,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>505,973.98</b>	<b>19,412.56</b>	<b>89,412.56</b>	<b>108,825.12</b>	<b>397,148.86</b>	<b>78.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	43,548.95	3,349.92	2,512.44	5,862.36	37,686.59	86.5
162	COMP. PNAL. TIEMPO Y OBRA DET.	25,130.16	1,933.10	-558.77	1,374.33	23,755.83	94.5
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	42,527.96	3,271.38	-587.37	2,684.01	39,843.95	93.7
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	18,330.84	0.00	0.00	0.00	18,330.84	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>129,537.91</b>	<b>8,554.40</b>	<b>1,366.30</b>	<b>9,920.70</b>	<b>119,617.21</b>	<b>92.3</b>
171	SUELDOS TABULARES A POLICIAS	0.00	118,922.16	114,734.76	233,656.92	-233,656.92	0.0
172	COMPENSACIONES A POLICIAS	0.00	373,258.76	363,724.42	736,983.18	-736,983.18	0.0
173	PREVISION SOCIAL A POLICIAS	0.00	578,436.08	558,873.93	1,137,310.01	-1,137,310.01	0.0
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>0.00</b>	<b>1,070,617.00</b>	<b>1,037,333.11</b>	<b>2,107,950.11</b>	<b>-2,107,950.11</b>	<b>0.0</b>
193	OTRAS PRESTACIONES AL PERSONAL	13,050,000.00	0.00	0.00	0.00	13,050,000.00	100.0
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>13,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>53,656,162.72</b>	<b>3,225,808.02</b>	<b>3,274,199.50</b>	<b>6,500,007.52</b>	<b>47,156,155.20</b>	<b>87.9</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	8,333.33	0.00	0.00	0.00	8,333.33	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	17,869.99	0.00	0.00	0.00	17,869.99	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	791,015.03	0.00	0.00	0.00	791,015.03	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>817,218.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>817,218.35</b>	<b>100.0</b>
266	RECEPCION CELEBRACIONES VARIAS	50,000.00	0.00	1,700.14	1,700.14	48,299.86	96.6
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>50,000.00</b>	<b>0.00</b>	<b>1,700.14</b>	<b>1,700.14</b>	<b>48,299.86</b>	<b>96.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>867,218.35</b>	<b>0.00</b>	<b>1,700.14</b>	<b>1,700.14</b>	<b>865,518.21</b>	<b>99.8</b>
321	COMBUSTIBLES Y LUBRICANTES	45,000.00	0.00	1,492.72	1,492.72	43,507.28	96.7
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>45,000.00</b>	<b>0.00</b>	<b>1,492.72</b>	<b>1,492.72</b>	<b>43,507.28</b>	<b>96.7</b>
331	PAPELERIA Y ART. DE OFICINA	25,300.00	0.00	1,133.83	1,133.83	24,166.17	95.5
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>25,300.00</b>	<b>0.00</b>	<b>1,133.83</b>	<b>1,133.83</b>	<b>24,166.17</b>	<b>95.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>70,300.00</b>	<b>0.00</b>	<b>2,626.55</b>	<b>2,626.55</b>	<b>67,673.45</b>	<b>96.3</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	16,012.60	0.00	0.00	0.00	16,012.60	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>16,012.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,012.60</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>16,012.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,012.60</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	6,670,461.34	421,437.41	663,863.24	1,085,300.65	5,585,160.69	83.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>6,670,461.34</b>	<b>421,437.41</b>	<b>663,863.24</b>	<b>1,085,300.65</b>	<b>5,585,160.69</b>	<b>83.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>6,670,461.34</b>	<b>421,437.41</b>	<b>663,863.24</b>	<b>1,085,300.65</b>	<b>5,585,160.69</b>	<b>83.7</b>
<b>TOTAL DE DIRECCION GENERAL</b>		<b>61,280,155.01</b>	<b>3,647,245.43</b>	<b>3,942,389.43</b>	<b>7,589,634.86</b>	<b>53,690,520.15</b>	<b>87.6</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0470 SUBDIRECCION DE ADQ. Y SUMINISTROS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
331	PAPELERIA Y ART. DE OFICINA	46,644.00	1,859.87	5,135.14	6,995.01	39,648.99	85.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>46,644.00</b>	<b>1,859.87</b>	<b>5,135.14</b>	<b>6,995.01</b>	<b>39,648.99</b>	<b>85.0</b>
300	MATERIALES Y SUMINISTROS	46,644.00	1,859.87	5,135.14	6,995.01	39,648.99	85.0
<b>TOTAL DE SUBDIRECCION DE ADQ. Y SUMIN</b>		<b>46,644.00</b>	<b>1,859.87</b>	<b>5,135.14</b>	<b>6,995.01</b>	<b>39,648.99</b>	<b>85.0</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0471 DEPTO. DE INVENTARIOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,445,199.04	106,348.42	106,348.42	212,696.84	1,232,502.20	85.3
113	TIEMPO EXTRA PERSONAL BASE	62,400.00	0.00	1,250.50	1,250.50	61,149.50	98.0
114	GRATIFIC FIN DE AÑO PERS. BASE	445,536.46	0.00	0.00	0.00	445,536.46	100.0
115	PRIMA VACACIONAL PERS. BASE	143,920.10	0.00	0.00	0.00	143,920.10	100.0
117	PREVISION SOCIAL A LA BASE	906,361.32	92,108.04	92,108.04	184,216.08	722,145.24	79.7
119	INCENTIVOS AL PERSONAL DE BASE	799,113.17	26,938.42	26,938.42	53,876.84	745,236.33	93.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,802,530.10</b>	<b>225,394.88</b>	<b>226,645.38</b>	<b>452,040.26</b>	<b>3,350,489.84</b>	<b>88.1</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	151,697.96	10,363.04	10,363.04	20,726.08	130,971.88	86.3
123	PLAN PREVISION SOC. CONFIANZA	256,719.63	16,692.10	16,692.10	33,384.20	223,335.43	87.0
124	GRATIFIC FIN DE AÑO PERS. CONF	74,500.00	0.00	0.00	0.00	74,500.00	100.0
129	PRIMA VACACIONAL CONFIANZA	17,095.83	0.00	0.00	0.00	17,095.83	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>543,562.38</b>	<b>30,405.06</b>	<b>30,405.06</b>	<b>60,810.12</b>	<b>482,752.26</b>	<b>88.8</b>
132	SUELDOS CONFIANZA II	87,097.90	6,699.84	6,699.84	13,399.68	73,698.22	84.6
133	COMPENSACIONES CONFIANZA II	178,729.26	15,428.47	19,955.92	35,384.39	143,344.87	80.2
134	TIEMPO EXTRA CONFIANZA II	7,603.20	9,523.81	2,285.71	11,809.52	-4,206.32	-55.3
135	GRATIFIC FIN AÑO CONFIANZA II	93,674.54	0.00	0.00	0.00	93,674.54	100.0
137	PRIMA VACACIONAL CONFIANZA II	24,696.63	0.00	0.00	0.00	24,696.63	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	302,464.90	23,266.52	25,613.18	48,879.70	253,585.20	83.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>694,266.42</b>	<b>54,918.64</b>	<b>54,554.65</b>	<b>109,473.29</b>	<b>584,793.13</b>	<b>84.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,040,358.89</b>	<b>310,718.58</b>	<b>311,605.09</b>	<b>622,323.67</b>	<b>4,418,035.22</b>	<b>87.7</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,990.00	0.00	0.00	0.00	2,990.00	100.0
226	PLACAS Y TENENCIAS	350,000.00	0.00	50,900.00	50,900.00	299,100.00	85.5
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>352,990.00</b>	<b>0.00</b>	<b>50,900.00</b>	<b>50,900.00</b>	<b>302,090.00</b>	<b>85.6</b>
231	FLETES Y MANIOBRAS	57,500.00	0.00	0.00	0.00	57,500.00	100.0
233	ARRENDAMIENTO DE INMUEBLES	1,800,000.00	0.00	0.00	0.00	1,800,000.00	100.0
236	PRIMA DE SEGUROS Y FIANZAS	5,500,000.00	0.00	796,827.93	796,827.93	4,703,172.07	85.5
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>7,357,500.00</b>	<b>0.00</b>	<b>796,827.93</b>	<b>796,827.93</b>	<b>6,560,672.07</b>	<b>89.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	8,333.33	0.00	0.00	0.00	8,333.33	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	31,272.48	0.00	1,406.23	1,406.23	29,866.25	95.5
245	OBLIGACIONES JURIDICAS DE PAGO	58,578.55	0.00	0.00	0.00	58,578.55	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>98,184.36</b>	<b>0.00</b>	<b>1,406.23</b>	<b>1,406.23</b>	<b>96,778.13</b>	<b>98.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>7,808,674.36</b>	<b>0.00</b>	<b>849,134.16</b>	<b>849,134.16</b>	<b>6,959,540.20</b>	<b>89.1</b>
321	COMBUSTIBLES Y LUBRICANTES	200,000.00	0.00	0.00	0.00	200,000.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	6,000.00	0.00	0.00	0.00	6,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>206,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>206,000.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	46,000.00	0.00	172.40	172.40	45,827.60	99.6
334	TRABAJOS DE IMPRENTA	40,000.00	660.00	355.20	1,015.20	38,984.80	97.5
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>86,000.00</b>	<b>660.00</b>	<b>527.60</b>	<b>1,187.60</b>	<b>84,812.40</b>	<b>98.6</b>
353	ENSERES DIVERSOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>297,000.00</b>	<b>660.00</b>	<b>527.60</b>	<b>1,187.60</b>	<b>295,812.40</b>	<b>99.6</b>
631	APORTACION AL ISSSTECALI-BASE	615,579.24	44,486.78	44,486.78	88,973.56	526,605.68	85.5
638	ESTUDIOS CLINICOS	19,000.00	0.00	6,393.60	6,393.60	12,606.40	66.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>634,579.24</b>	<b>44,486.78</b>	<b>50,880.38</b>	<b>95,367.16</b>	<b>539,212.08</b>	<b>85.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>634,579.24</b>	<b>44,486.78</b>	<b>50,880.38</b>	<b>95,367.16</b>	<b>539,212.08</b>	<b>85.0</b>
<b>TOTAL DE DEPTO. DE INVENTARIOS</b>		<b>13,780,612.49</b>	<b>355,865.36</b>	<b>1,212,147.23</b>	<b>1,568,012.59</b>	<b>12,212,599.90</b>	<b>88.6</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0472 DEPTO. DE ADQ. DE BIENES Y SERVICIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	786,244.39	60,480.34	60,480.34	120,960.68	665,283.71	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	236,623.36	0.00	0.00	0.00	236,623.36	100.0
115	PRIMA VACACIONAL PERS. BASE	86,056.61	0.00	0.00	0.00	86,056.61	100.0
117	PREVISION SOCIAL A LA BASE	463,568.19	55,941.26	55,941.26	111,882.52	351,685.67	75.9
119	INCENTIVOS AL PERSONAL DE BASE	496,446.74	15,166.80	15,166.80	30,333.60	466,113.14	93.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,068,939.30</b>	<b>131,588.40</b>	<b>131,588.40</b>	<b>263,176.80</b>	<b>1,805,762.50</b>	<b>87.3</b>
121	SUELDOS TABULARES PERS. CONF	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
122	COMPENSACIONES PERS. CONFZA	316,215.59	25,824.00	25,824.00	51,648.00	264,567.59	83.7
123	PLAN PREVISION SOC. CONFIANZA	535,134.07	41,164.16	41,164.16	82,328.32	452,805.75	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	151,100.00	0.00	0.00	0.00	151,100.00	100.0
129	PRIMA VACACIONAL CONFIANZA	31,859.67	0.00	0.00	0.00	31,859.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,099,632.75</b>	<b>72,013.04</b>	<b>72,013.04</b>	<b>144,026.08</b>	<b>955,606.67</b>	<b>86.9</b>
132	SUELDOS CONFIANZA II	217,744.74	16,749.60	16,749.60	33,499.20	184,245.54	84.6
133	COMPENSACIONES CONFIANZA II	587,704.23	47,725.57	75,854.27	123,579.84	464,124.39	79.0
134	TIEMPO EXTRA CONFIANZA II	49,017.87	4,952.38	4,571.43	9,523.81	39,494.06	80.6
135	GRATIFIC FIN AÑO CONFIANZA II	296,707.56	0.00	0.00	0.00	296,707.56	100.0
137	PRIMA VACACIONAL CONFIANZA II	65,994.88	0.00	0.00	0.00	65,994.89	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	994,576.40	76,505.90	86,019.54	162,525.44	832,050.96	83.7
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,211,745.69</b>	<b>145,933.45</b>	<b>183,194.84</b>	<b>329,128.29</b>	<b>1,882,617.40</b>	<b>85.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,380,317.74</b>	<b>349,534.89</b>	<b>386,796.28</b>	<b>736,331.17</b>	<b>4,643,986.57</b>	<b>86.3</b>
232	TRAMITES ADUANALES	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
245	OBLIGACIONES JURIDICAS DE PAGO	45,065.05	0.00	0.00	0.00	45,065.05	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>45,065.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,065.05</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>145,065.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,065.05</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	40,250.00	0.00	43.23	43.23	40,206.77	99.9
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>40,250.00</b>	<b>0.00</b>	<b>43.23</b>	<b>43.23</b>	<b>40,206.77</b>	<b>99.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>40,250.00</b>	<b>0.00</b>	<b>43.23</b>	<b>43.23</b>	<b>40,206.77</b>	<b>99.9</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	57,500.00	0.00	0.00	0.00	57,500.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>57,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,500.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>57,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,500.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	327,689.83	25,649.84	25,649.84	51,299.68	276,390.15	84.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>327,689.83</b>	<b>25,649.84</b>	<b>25,649.84</b>	<b>51,299.68</b>	<b>276,390.15</b>	<b>84.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>327,689.83</b>	<b>25,649.84</b>	<b>25,649.84</b>	<b>51,299.68</b>	<b>276,390.15</b>	<b>84.3</b>
<b>TOTAL DE DEPTO. DE ADQ. DE BIENES Y SE</b>		<b>5,950,822.62</b>	<b>375,184.73</b>	<b>412,489.35</b>	<b>787,674.08</b>	<b>5,163,148.54</b>	<b>86.8</b>



CODIGO PROGRAMATICO: 2 04 199 6

NOMBRE DEL PROGRAMA: 0480 DEPTO. ADMINISTRATIVO OF. MAYOR

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	475,096.31	36,245.20	36,245.20	72,490.40	402,605.91	84.7
113	TIEMPO EXTRA PERSONAL BASE	12,249.60	0.00	0.00	0.00	12,249.60	100.0
114	GRATIFIC FIN DE AÑO PERS. BASE	147,694.44	0.00	0.00	0.00	147,694.44	100.0
115	PRIMA VACACIONAL PERS. BASE	45,760.56	0.00	0.00	0.00	45,760.56	100.0
117	PREVISION SOCIAL A LA BASE	301,467.39	26,516.76	26,516.76	53,033.52	248,433.87	82.4
119	INCENTIVOS AL PERSONAL DE BASE	218,534.01	9,155.32	9,155.32	18,310.64	200,223.37	91.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,200,802.31</b>	<b>71,917.28</b>	<b>71,917.28</b>	<b>143,834.56</b>	<b>1,056,967.75</b>	<b>88.0</b>
132	SUELDOS CONFIANZA II	326,617.11	25,124.40	25,961.88	51,086.28	275,530.83	84.4
133	COMPENSACIONES CONFIANZA II	487,801.60	39,540.50	38,648.88	78,189.38	409,612.22	84.0
134	TIEMPO EXTRA CONFIANZA II	70,200.00	0.00	0.00	0.00	70,200.00	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	270,318.06	0.00	0.00	0.00	270,318.06	100.0
137	PRIMA VACACIONAL CONFIANZA II	59,363.03	0.00	0.00	0.00	59,363.03	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	825,510.40	63,788.78	64,734.37	128,523.15	696,987.25	84.4
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,039,810.20</b>	<b>128,453.68</b>	<b>129,345.13</b>	<b>257,798.81</b>	<b>1,782,011.39</b>	<b>87.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,240,612.51</b>	<b>200,370.96</b>	<b>201,262.41</b>	<b>401,633.37</b>	<b>2,838,979.14</b>	<b>87.6</b>
223	SERVICIO POSTAL Y TELEGRAFICO	3,150.00	0.00	0.00	0.00	3,150.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>3,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,150.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
241	MANTENIMIENTO MOBILIARIO Y EQ.	8,333.33	0.00	0.00	0.00	8,333.33	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	48,248.97	0.00	6,105.00	6,105.00	42,143.97	87.3
243	MANTEN. DE EQUIPO DE SERVICIOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	37,054.82	0.00	0.00	0.00	37,054.82	100.0
248	SERVICIO TECNICO DE FUMIGACION	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>153,637.12</b>	<b>0.00</b>	<b>6,105.00</b>	<b>6,105.00</b>	<b>147,532.12</b>	<b>96.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>206,787.12</b>	<b>0.00</b>	<b>6,105.00</b>	<b>6,105.00</b>	<b>200,682.12</b>	<b>97.0</b>
321	COMBUSTIBLES Y LUBRICANTES	42,700.00	0.00	2,437.00	2,437.00	40,263.00	94.3
322	ARTICULOS SANITARIOS DE ASEO	17,250.00	0.00	296.46	296.46	16,953.54	98.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>59,950.00</b>	<b>0.00</b>	<b>2,733.46</b>	<b>2,733.46</b>	<b>57,216.54</b>	<b>95.4</b>
331	PAPELERIA Y ART. DE OFICINA	73,600.00	1,034.82	4,658.84	5,693.66	67,906.34	92.3
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>73,600.00</b>	<b>1,034.82</b>	<b>4,658.84</b>	<b>5,693.66</b>	<b>67,906.34</b>	<b>92.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>133,550.00</b>	<b>1,034.82</b>	<b>7,392.30</b>	<b>8,427.12</b>	<b>125,122.88</b>	<b>93.7</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	23,000.00	0.00	0.00	0.00	23,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	203,901.98	15,152.32	15,152.32	30,304.64	173,597.34	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>203,901.98</b>	<b>15,152.32</b>	<b>15,152.32</b>	<b>30,304.64</b>	<b>173,597.34</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>203,901.98</b>	<b>15,152.32</b>	<b>15,152.32</b>	<b>30,304.64</b>	<b>173,597.34</b>	<b>85.1</b>
<b>TOTAL DE DEPTO. ADMINISTRATIVO OF. MA</b>		<b>3,807,851.61</b>	<b>216,558.10</b>	<b>229,912.03</b>	<b>446,470.13</b>	<b>3,361,381.48</b>	<b>88.3</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>209,891,095.97</b>	<b>7,521,288.35</b>	<b>10,494,975.79</b>	<b>18,016,264.14</b>	<b>191,874,831.83</b>	<b>91.4</b>



CODIGO PROGRAMATICO: 2 05 211 6

NOMBRE DEL PROGRAMA: 0500 DIRECCION TESORERIA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	405,625.72	31,747.13	30,563.96	62,311.09	343,314.63	84.6
113	TIEMPO EXTRA PERSONAL BASE	202,322.47	2,745.83	5,014.13	7,759.96	194,562.51	96.2
114	GRATIFIC FIN DE AÑO PERS. BASE	121,320.00	0.00	0.00	0.00	121,320.00	100.0
115	PRIMA VACACIONAL PERS. BASE	42,502.24	0.00	0.00	0.00	42,502.24	100.0
117	PREVISION SOCIAL A LA BASE	233,743.26	20,717.11	20,740.62	41,457.73	192,285.53	82.3
119	INCENTIVOS AL PERSONAL DE BASE	141,719.97	7,640.41	7,663.92	15,304.33	126,415.64	89.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,147,233.66</b>	<b>62,850.48</b>	<b>63,982.63</b>	<b>126,833.11</b>	<b>1,020,400.55</b>	<b>88.9</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	392,101.52	33,568.74	33,568.74	67,137.48	324,964.04	82.9
123	PLAN PREVISION SOC. CONFIANZA	663,556.43	51,042.82	51,042.82	102,085.64	561,470.79	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	181,188.00	0.00	0.00	0.00	181,188.00	100.0
129	PRIMA VACACIONAL CONFIANZA	36,884.47	0.00	0.00	0.00	36,884.47	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,317,279.36</b>	<b>87,961.48</b>	<b>87,961.48</b>	<b>175,922.96</b>	<b>1,141,356.40</b>	<b>86.6</b>
132	SUELDOS CONFIANZA II	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
133	COMPENSACIONES CONFIANZA II	137,976.97	11,325.68	10,817.06	22,142.74	115,834.23	84.0
134	TIEMPO EXTRA CONFIANZA II	0.00	4,000.00	0.00	4,000.00	-4,000.00	0.0
135	GRATIFIC FIN AÑO CONFIANZA II	72,000.00	0.00	0.00	0.00	72,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	13,200.00	0.00	0.00	0.00	13,200.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	233,499.49	17,961.50	17,961.50	35,923.00	197,576.49	84.6
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	70,000.00	70,000.00	-70,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>521,999.88</b>	<b>38,312.06</b>	<b>103,803.44</b>	<b>142,115.50</b>	<b>379,884.38</b>	<b>72.8</b>
142	HONORARIOS A PROF. Y TECNICOS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</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>
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	151,455.53	0.00	0.00	0.00	151,455.53	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>151,455.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,455.53</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,137,968.44</b>	<b>189,124.02</b>	<b>255,747.55</b>	<b>444,871.57</b>	<b>3,693,096.87</b>	<b>89.2</b>
211	VIATICOS Y GASTOS DE VIAJE	100,000.00	18,306.65	2,749.29	21,055.94	78,944.06	78.9
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>100,000.00</b>	<b>18,306.65</b>	<b>2,749.29</b>	<b>21,055.94</b>	<b>78,944.06</b>	<b>78.9</b>
224	SERV. TELEFONICO	66,250.00	0.00	0.00	0.00	66,250.00	100.0
228	AGUA EMBOTELLADA	30,000.00	0.00	600.00	600.00	29,400.00	98.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>96,250.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>95,650.00</b>	<b>99.4</b>
234	RENTA EQUIPO Y BIENES MUEBLES	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	12,000.00	0.00	0.00	0.00	12,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	631,209.17	0.00	29,960.00	29,960.00	601,249.17	95.3
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>643,209.17</b>	<b>0.00</b>	<b>29,960.00</b>	<b>29,960.00</b>	<b>613,249.17</b>	<b>95.3</b>
266	RECEPCION CELEBRACIONES VARIAS	292,958.57	382.95	21,943.63	22,326.58	270,631.99	92.4
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>292,958.57</b>	<b>382.95</b>	<b>21,943.63</b>	<b>22,326.58</b>	<b>270,631.99</b>	<b>92.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,135,917.74</b>	<b>18,689.60</b>	<b>55,252.92</b>	<b>73,942.52</b>	<b>1,061,975.22</b>	<b>93.5</b>
321	COMBUSTIBLES Y LUBRICANTES	50,000.00	0.00	2,065.75	2,065.75	47,934.25	95.9
322	ARTICULOS SANITARIOS DE ASEO	100,000.00	0.00	500.03	500.03	99,499.97	99.5
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	495.96	1,327.20	1,823.16	3,176.84	63.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>155,000.00</b>	<b>495.96</b>	<b>3,892.98</b>	<b>4,388.94</b>	<b>150,611.06</b>	<b>97.2</b>
331	PAPELERIA Y ART. DE OFICINA	396,000.00	18,963.44	0.00	18,963.44	377,036.56	95.2
334	TRABAJOS DE IMPRENTA	550,000.00	0.00	0.00	0.00	550,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>946,000.00</b>	<b>18,963.44</b>	<b>0.00</b>	<b>18,963.44</b>	<b>927,036.56</b>	<b>98.0</b>
353	ENSERES DIVERSOS	100,000.00	0.00	169.00	169.00	99,831.00	99.8
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>169.00</b>	<b>169.00</b>	<b>99,831.00</b>	<b>99.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,201,000.00</b>	<b>19,459.40</b>	<b>4,061.98</b>	<b>23,521.38</b>	<b>1,177,478.62</b>	<b>98.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	400,000.00	0.00	3,552.00	3,552.00	396,448.00	99.1
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>400,000.00</b>	<b>0.00</b>	<b>3,552.00</b>	<b>3,552.00</b>	<b>396,448.00</b>	<b>99.1</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>400,000.00</b>	<b>0.00</b>	<b>3,552.00</b>	<b>3,552.00</b>	<b>396,448.00</b>	<b>99.1</b>
631	APORTACION AL ISSSTECALI-BASE	167,735.65	12,248.69	12,308.46	24,557.15	143,178.50	85.4
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>167,735.65</b>	<b>12,248.69</b>	<b>12,308.46</b>	<b>24,557.15</b>	<b>143,178.50</b>	<b>85.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>167,735.65</b>	<b>12,248.69</b>	<b>12,308.46</b>	<b>24,557.15</b>	<b>143,178.50</b>	<b>85.4</b>
<b>TOTAL DE DIRECCION TESORERIA MUNICIP</b>		<b>7,042,621.83</b>	<b>239,521.71</b>	<b>330,922.91</b>	<b>570,444.62</b>	<b>6,472,177.21</b>	<b>91.9</b>



CODIGO PROGRAMATICO: 2 05 199 6

NOMBRE DEL PROGRAMA: 0501 APOYO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	837.48	1,674.96	2,512.44	19,262.03	88.5
122	COMPENSACIONES PERS. CONFZA	180,448.69	7,648.52	14,593.07	22,241.59	158,207.10	87.7
123	PLAN PREVISION SOC. CONFIANZA	305,374.70	11,745.18	13,613.84	25,359.02	280,015.68	91.7
124	GRATIFIC FIN DE AÑO PERS. CONF	83,670.00	0.00	0.00	0.00	83,670.00	100.0
129	PRIMA VACACIONAL CONFIANZA	19,941.35	0.00	0.00	0.00	19,941.35	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>611,209.21</b>	<b>20,231.18</b>	<b>29,881.87</b>	<b>50,113.05</b>	<b>561,096.16</b>	<b>91.8</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	0.00	1,674.96	20,099.51	92.3
133	COMPENSACIONES CONFIANZA II	59,512.32	4,728.28	0.00	4,728.28	54,784.04	92.1
134	TIEMPO EXTRA CONFIANZA II	10,800.00	0.00	0.00	0.00	10,800.00	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	30,000.00	0.00	0.00	0.00	30,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	5,500.00	0.00	0.00	0.00	5,500.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	100,713.16	7,747.16	0.00	7,747.16	92,966.00	92.3
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>228,299.95</b>	<b>14,150.40</b>	<b>0.00</b>	<b>14,150.40</b>	<b>214,149.55</b>	<b>93.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>839,509.16</b>	<b>34,381.58</b>	<b>29,881.87</b>	<b>64,263.45</b>	<b>775,245.71</b>	<b>92.3</b>
224	SERV. TELEFONICO	66,250.00	652.38	4,745.03	5,397.41	60,852.59	91.9
228	AGUA EMBOTELLADA	50,000.00	0.00	220.00	220.00	49,780.00	99.6
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>116,250.00</b>	<b>652.38</b>	<b>4,965.03</b>	<b>5,617.41</b>	<b>110,632.59</b>	<b>95.2</b>
234	RENTA EQUIPO Y BIENES MUEBLES	2,500.00	0.00	0.00	0.00	2,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
241	MANTENIMIENTO MOBILIARIO Y EQ.	110,000.00	79.02	1,079.50	1,158.52	108,841.48	98.9
242	MANT. DE VEHICULOS Y MAQUINAR	10,000.00	721.50	1,906.00	2,627.50	7,372.50	73.7
243	MANTEN. DE EQUIPO DE SERVICIOS	100,000.00	0.00	0.00	0.00	100,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	3,505.73	0.00	0.00	0.00	3,505.73	100.0
248	SERVICIO TECNICO DE FUMIGACION	12,000.00	0.00	0.00	0.00	12,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>235,505.73</b>	<b>800.52</b>	<b>2,985.50</b>	<b>3,786.02</b>	<b>231,719.71</b>	<b>98.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>354,255.73</b>	<b>1,452.90</b>	<b>7,950.53</b>	<b>9,403.43</b>	<b>344,852.30</b>	<b>97.3</b>
321	COMBUSTIBLES Y LUBRICANTES	50,000.00	0.00	3,777.07	3,777.07	46,222.93	92.4
322	ARTICULOS SANITARIOS DE ASEO	75,000.00	9,434.94	407.07	9,842.01	65,157.99	86.9
326	GASTOS MENORES	90,000.00	787.50	7,413.00	8,200.50	81,799.50	90.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>215,000.00</b>	<b>10,222.44</b>	<b>11,597.14</b>	<b>21,819.58</b>	<b>193,180.42</b>	<b>89.9</b>
331	PAPELERIA Y ART. DE OFICINA	400,000.00	3,114.93	23,319.36	26,434.29	373,565.71	93.4
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>400,000.00</b>	<b>3,114.93</b>	<b>23,319.36</b>	<b>26,434.29</b>	<b>373,565.71</b>	<b>93.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>615,000.00</b>	<b>13,337.37</b>	<b>34,916.50</b>	<b>48,253.87</b>	<b>566,746.13</b>	<b>92.2</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	0.00	0.00	159.00	159.00	-159.00	0.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>0.00</b>	<b>0.00</b>	<b>159.00</b>	<b>159.00</b>	<b>-159.00</b>	<b>0.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>0.00</b>	<b>0.00</b>	<b>159.00</b>	<b>159.00</b>	<b>-159.00</b>	<b>0.0</b>
<b>TOTAL DE APOYO ADMINISTRATIVO</b>		<b>1,808,764.89</b>	<b>49,171.85</b>	<b>72,907.90</b>	<b>122,079.75</b>	<b>1,686,685.14</b>	<b>93.3</b>



CODIGO PROGRAMATICO: 2 05 210 6

NOMBRE DEL PROGRAMA: 0510 DEPTO. DE FACTURACION Y ATENCION AL PUBLICO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	4,172,920.33	326,007.34	323,578.36	649,585.70	3,523,334.63	84.4
113	TIEMPO EXTRA PERSONAL BASE	50,150.86	18,327.94	15,800.65	34,128.59	16,022.27	31.9
114	GRATIFIC FIN DE AÑO PERS. BASE	1,283,691.46	0.00	0.00	0.00	1,283,691.46	100.0
115	PRIMA VACACIONAL PERS. BASE	400,326.21	0.00	0.00	0.00	400,326.21	100.0
117	PREVISION SOCIAL A LA BASE	2,573,990.23	212,093.07	211,256.63	423,349.70	2,150,640.53	83.6
119	INCENTIVOS AL PERSONAL DE BASE	1,527,136.22	81,121.31	81,024.15	162,145.46	1,364,990.76	89.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>10,008,215.31</b>	<b>637,549.66</b>	<b>631,659.79</b>	<b>1,269,209.45</b>	<b>8,739,005.86</b>	<b>87.3</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	104,578.97	8,483.56	8,483.56	16,967.12	87,611.85	83.8
123	PLAN PREVISION SOC. CONFIANZA	176,979.80	13,613.84	13,613.84	27,227.68	149,752.12	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	50,000.00	0.00	0.00	0.00	50,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	9,166.67	0.00	0.00	0.00	9,166.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>362,499.92</b>	<b>23,772.36</b>	<b>23,772.36</b>	<b>47,544.72</b>	<b>314,955.20</b>	<b>86.9</b>
132	SUELDOS CONFIANZA II	65,323.42	4,187.40	3,349.92	7,537.32	57,786.10	88.5
133	COMPENSACIONES CONFIANZA II	183,043.62	12,560.36	10,570.42	23,130.78	159,912.84	87.4
134	TIEMPO EXTRA CONFIANZA II	11,340.00	0.00	0.00	0.00	11,340.00	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	92,000.00	0.00	0.00	0.00	92,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	22,146.67	0.00	0.00	0.00	22,146.67	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	309,766.13	20,541.26	17,254.34	37,795.60	271,970.53	87.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>683,619.85</b>	<b>37,289.02</b>	<b>31,174.68</b>	<b>68,463.70</b>	<b>615,156.15</b>	<b>90.0</b>
193	OTRAS PRESTACIONES AL PERSONAL	1,100,000.00	96,500.00	354,727.56	451,227.56	648,772.44	59.0
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>1,100,000.00</b>	<b>96,500.00</b>	<b>354,727.56</b>	<b>451,227.56</b>	<b>648,772.44</b>	<b>59.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>12,154,335.08</b>	<b>795,111.04</b>	<b>1,041,334.39</b>	<b>1,836,445.43</b>	<b>10,317,889.65</b>	<b>84.9</b>
224	SERV. TELEFONICO	218,000.00	0.00	0.00	0.00	218,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>218,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>218,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	147,190.45	0.00	0.00	0.00	147,190.45	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>147,190.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147,190.45</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>368,690.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>368,690.45</b>	<b>100.0</b>
324	ROPA, TRABAJO Y PROTECCION	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	225,300.00	1,900.27	0.00	1,900.27	223,399.73	99.2
334	TRABAJOS DE IMPRENTA	200,000.00	214.50	36,408.00	36,622.50	163,377.50	81.7
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>425,300.00</b>	<b>2,114.77</b>	<b>36,408.00</b>	<b>38,522.77</b>	<b>386,777.23</b>	<b>90.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>475,300.00</b>	<b>2,114.77</b>	<b>36,408.00</b>	<b>38,522.77</b>	<b>436,777.23</b>	<b>91.9</b>
631	APORTACION AL ISSSTECALI-BASE	1,772,102.16	134,757.27	135,243.18	270,000.45	1,502,101.71	84.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,772,102.16</b>	<b>134,757.27</b>	<b>135,243.18</b>	<b>270,000.45</b>	<b>1,502,101.71</b>	<b>84.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,772,102.16</b>	<b>134,757.27</b>	<b>135,243.18</b>	<b>270,000.45</b>	<b>1,502,101.71</b>	<b>84.8</b>
<b>TOTAL DE DEPTO. DE FACTURACION Y ATEI</b>		<b>14,770,427.68</b>	<b>931,983.08</b>	<b>1,212,985.57</b>	<b>2,144,968.65</b>	<b>12,625,459.03</b>	<b>85.5</b>



CODIGO PROGRAMATICO: 2 05 218 6

NOMBRE DEL PROGRAMA: 0511 DEPTO. DE IMPUESTOS INMOBILIARIOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,902,898.60	233,146.67	231,090.36	464,237.03	2,438,661.57	84.0
113	TIEMPO EXTRA PERSONAL BASE	0.00	60,564.16	42,071.30	102,635.46	-102,635.46	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	875,264.46	0.00	0.00	0.00	875,264.46	100.0
115	PRIMA VACACIONAL PERS. BASE	301,203.90	0.00	0.00	0.00	301,203.90	100.0
117	PREVISION SOCIAL A LA BASE	1,716,756.39	150,279.85	150,320.72	300,600.57	1,416,155.82	82.5
119	INCENTIVOS AL PERSONAL DE BASE	1,014,642.28	57,002.93	57,043.80	114,046.73	900,595.55	88.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>6,810,765.63</b>	<b>500,993.61</b>	<b>480,526.18</b>	<b>981,519.79</b>	<b>5,829,245.84</b>	<b>85.6</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	95,565.64	7,738.70	7,738.70	15,477.40	80,088.24	83.8
123	PLAN PREVISION SOC. CONFIANZA	161,726.47	12,440.50	12,440.50	24,881.00	136,845.47	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	46,000.00	0.00	0.00	0.00	46,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	10,963.33	0.00	0.00	0.00	10,963.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>336,029.92</b>	<b>21,854.16</b>	<b>21,854.16</b>	<b>43,708.32</b>	<b>292,321.60</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	50,498.99	3,979.88	3,979.88	7,959.76	42,539.23	84.2
135	GRATIFIC FIN AÑO CONFIANZA II	26,000.00	0.00	0.00	0.00	26,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	4,766.67	0.00	0.00	0.00	4,766.67	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	85,459.83	6,573.84	6,573.84	13,147.68	72,312.15	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>188,499.96</b>	<b>12,228.68</b>	<b>12,228.68</b>	<b>24,457.36</b>	<b>164,042.60</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,335,295.51</b>	<b>535,076.45</b>	<b>514,609.02</b>	<b>1,049,685.47</b>	<b>6,285,610.04</b>	<b>85.7</b>
223	SERVICIO POSTAL Y TELEGRAFICO	400,000.00	0.00	163.86	163.86	399,836.14	100.0
224	SERV. TELEFONICO	66,250.00	0.00	0.00	0.00	66,250.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>466,250.00</b>	<b>0.00</b>	<b>163.86</b>	<b>163.86</b>	<b>466,086.14</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	350,000.00	66,600.00	871.56	67,471.56	282,528.44	80.7
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>350,000.00</b>	<b>66,600.00</b>	<b>871.56</b>	<b>67,471.56</b>	<b>282,528.44</b>	<b>80.7</b>
245	OBLIGACIONES JURIDICAS DE PAGO	91,618.24	0.00	0.00	0.00	91,618.24	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>91,618.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,618.24</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>907,868.24</b>	<b>66,600.00</b>	<b>1,035.42</b>	<b>67,635.42</b>	<b>840,232.82</b>	<b>92.6</b>
324	ROPA, TRABAJO Y PROTECCION	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	366,700.00	0.00	11,173.90	11,173.90	355,526.10	97.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>366,700.00</b>	<b>0.00</b>	<b>11,173.90</b>	<b>11,173.90</b>	<b>355,526.10</b>	<b>97.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>416,700.00</b>	<b>0.00</b>	<b>11,173.90</b>	<b>11,173.90</b>	<b>405,526.10</b>	<b>97.3</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	250,000.00	0.00	45,112.51	45,112.51	204,887.49	82.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>250,000.00</b>	<b>0.00</b>	<b>45,112.51</b>	<b>45,112.51</b>	<b>204,887.49</b>	<b>82.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>250,000.00</b>	<b>0.00</b>	<b>45,112.51</b>	<b>45,112.51</b>	<b>204,887.49</b>	<b>82.0</b>
631	APORTACION AL ISSSTECALI-BASE	1,211,144.85	90,230.58	90,334.46	180,565.04	1,030,579.81	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,211,144.85</b>	<b>90,230.58</b>	<b>90,334.46</b>	<b>180,565.04</b>	<b>1,030,579.81</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,211,144.85</b>	<b>90,230.58</b>	<b>90,334.46</b>	<b>180,565.04</b>	<b>1,030,579.81</b>	<b>85.1</b>
<b>TOTAL DE DEPTO. DE IMPUESTOS INMOBILI.</b>		<b>10,121,008.59</b>	<b>691,907.03</b>	<b>662,265.31</b>	<b>1,354,172.34</b>	<b>8,766,836.25</b>	<b>86.6</b>



CODIGO PROGRAMATICO: 2 05 212 6

NOMBRE DEL PROGRAMA: 0512 DEPTO. DE REZAGOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,794,480.07	124,689.22	123,940.71	248,629.93	1,545,850.14	86.1
113	TIEMPO EXTRA PERSONAL BASE	1,311.94	1,563.13	0.00	1,563.13	-251.19	-19.1
114	GRATIFIC FIN DE AÑO PERS. BASE	545,330.66	0.00	0.00	0.00	545,330.66	100.0
115	PRIMA VACACIONAL PERS. BASE	186,489.77	0.00	0.00	0.00	186,489.77	100.0
117	PREVISION SOCIAL A LA BASE	1,077,870.07	80,112.32	79,566.01	159,678.33	918,191.74	85.2
119	INCENTIVOS AL PERSONAL DE BASE	652,098.45	31,316.04	31,101.16	62,417.20	589,681.25	90.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>4,257,580.97</b>	<b>237,680.71</b>	<b>234,607.88</b>	<b>472,288.59</b>	<b>3,785,292.38</b>	<b>88.9</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	95,565.64	6,590.54	6,590.54	13,181.08	82,384.56	86.2
123	PLAN PREVISION SOC. CONFIANZA	161,726.47	10,680.50	10,680.50	21,361.00	140,365.47	86.8
124	GRATIFIC FIN DE AÑO PERS. CONF	46,000.00	0.00	0.00	0.00	46,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	10,963.33	0.00	0.00	0.00	10,963.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>336,029.92</b>	<b>18,946.00</b>	<b>18,946.00</b>	<b>37,892.00</b>	<b>298,137.92</b>	<b>88.7</b>
132	SUELDOS CONFIANZA II	108,872.37	7,537.32	7,537.32	15,074.64	93,797.73	86.2
133	COMPENSACIONES CONFIANZA II	243,481.61	15,931.65	18,420.66	34,352.31	209,129.30	85.9
134	TIEMPO EXTRA CONFIANZA II	90,514.26	228.57	3,428.57	3,657.14	86,857.12	96.0
135	GRATIFIC FIN AÑO CONFIANZA II	126,000.00	0.00	0.00	0.00	126,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	28,673.33	0.00	0.00	0.00	28,673.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	412,045.81	26,355.57	26,355.57	52,711.14	359,334.67	87.2
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,009,587.38</b>	<b>50,053.11</b>	<b>55,742.12</b>	<b>105,795.23</b>	<b>903,792.15</b>	<b>89.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,603,198.27</b>	<b>306,679.82</b>	<b>309,296.00</b>	<b>615,975.82</b>	<b>4,987,222.45</b>	<b>89.0</b>
222	ENERGIA ELECTRICA	34,550.50	0.00	3,214.00	3,214.00	31,336.50	90.7
224	SERV. TELEFONICO	79,000.00	0.00	0.00	0.00	79,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>113,550.50</b>	<b>0.00</b>	<b>3,214.00</b>	<b>3,214.00</b>	<b>110,336.50</b>	<b>97.2</b>
233	ARRENDAMIENTO DE INMUEBLES	200,000.00	0.00	0.00	0.00	200,000.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>203,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>203,500.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	66,588.78	0.00	0.00	0.00	66,588.78	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>66,588.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,588.78</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>383,639.28</b>	<b>0.00</b>	<b>3,214.00</b>	<b>3,214.00</b>	<b>380,425.28</b>	<b>99.2</b>
331	PAPELERIA Y ART. DE OFICINA	21,600.00	0.00	0.00	0.00	21,600.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>21,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,600.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>21,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,600.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	753,494.58	51,186.46	51,186.46	102,372.92	651,121.66	86.4
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>753,494.58</b>	<b>51,186.46</b>	<b>51,186.46</b>	<b>102,372.92</b>	<b>651,121.66</b>	<b>86.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>753,494.58</b>	<b>51,186.46</b>	<b>51,186.46</b>	<b>102,372.92</b>	<b>651,121.66</b>	<b>86.4</b>
<b>TOTAL DE DEPTO. DE REZAGOS</b>		<b>6,761,932.14</b>	<b>357,866.28</b>	<b>363,696.46</b>	<b>721,562.74</b>	<b>6,040,369.40</b>	<b>89.3</b>



CODIGO PROGRAMATICO: 2 05 199 6

NOMBRE DEL PROGRAMA: 0513 SUBDIRECCION DE INGRESOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	7,399.36	7,399.36	14,798.72	88,159.26	85.6
113	TIEMPO EXTRA PERSONAL BASE	181.20	1,283.56	830.54	2,114.10	-1,932.90	-1066.7
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.0
115	PRIMA VACACIONAL PERS. BASE	8,634.09	0.00	0.00	0.00	8,634.09	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	5,120.86	5,120.86	10,241.72	61,400.74	85.7
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	2,139.46	2,139.46	4,278.92	37,130.10	89.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>258,613.68</b>	<b>15,943.24</b>	<b>15,490.22</b>	<b>31,433.46</b>	<b>227,180.22</b>	<b>87.8</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	180,448.69	15,297.04	15,297.04	30,594.08	149,854.61	83.0
123	PLAN PREVISION SOC. CONFIANZA	305,374.70	23,490.36	23,490.36	46,980.72	258,393.98	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	83,670.00	0.00	0.00	0.00	83,670.00	100.0
129	PRIMA VACACIONAL CONFIANZA	15,339.50	0.00	0.00	0.00	15,339.50	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>606,607.36</b>	<b>40,462.36</b>	<b>40,462.36</b>	<b>80,924.72</b>	<b>525,682.64</b>	<b>86.7</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	36,978.99	2,857.28	2,895.10	5,752.38	31,226.61	84.4
134	TIEMPO EXTRA CONFIANZA II	22,011.44	0.00	476.19	476.19	21,535.25	97.8
135	GRATIFIC FIN AÑO CONFIANZA II	20,000.00	0.00	0.00	0.00	20,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	5,500.00	0.00	0.00	0.00	5,500.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	62,579.83	4,813.84	4,813.84	9,627.68	52,952.15	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>168,844.74</b>	<b>9,346.08</b>	<b>9,860.09</b>	<b>19,206.17</b>	<b>149,638.57</b>	<b>88.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,034,065.78</b>	<b>65,751.68</b>	<b>65,812.67</b>	<b>131,564.35</b>	<b>902,501.43</b>	<b>87.3</b>
234	RENTA EQUIPO Y BIENES MUEBLES	2,500.00	0.00	0.00	0.00	2,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
245	OBLIGACIONES JURIDICAS DE PAGO	7,510.84	0.00	0.00	0.00	7,510.84	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>7,510.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,510.84</b>	<b>100.0</b>
255	PUBLICACIONES OFICIALES	35,000.00	0.00	0.00	0.00	35,000.00	100.0
<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>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>45,010.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,010.84</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	150,000.00	180.00	0.00	180.00	149,820.00	99.9
334	TRABAJOS DE IMPRENTA	110,000.00	0.00	0.00	0.00	110,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>260,000.00</b>	<b>180.00</b>	<b>0.00</b>	<b>180.00</b>	<b>259,820.00</b>	<b>99.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>260,000.00</b>	<b>180.00</b>	<b>0.00</b>	<b>180.00</b>	<b>259,820.00</b>	<b>99.9</b>
631	APORTACION AL ISSSTECALI-BASE	46,038.92	3,230.14	3,230.14	6,460.28	39,578.64	86.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,038.92</b>	<b>3,230.14</b>	<b>3,230.14</b>	<b>6,460.28</b>	<b>39,578.64</b>	<b>86.0</b>
651	PART.Y APORTAC. SOBRE INGRESOS	0.00	0.00	46,494.07	46,494.07	-46,494.07	0.0
<b>650</b>	<b>APORTACIONES Y PARTICIPACIONES</b>	<b>0.00</b>	<b>0.00</b>	<b>46,494.07</b>	<b>46,494.07</b>	<b>-46,494.07</b>	<b>0.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>46,038.92</b>	<b>3,230.14</b>	<b>49,724.21</b>	<b>52,954.35</b>	<b>-6,915.43</b>	<b>-15.0</b>
<b>TOTAL DE SUBDIRECCION DE INGRESOS</b>		<b>1,385,115.54</b>	<b>69,161.82</b>	<b>115,536.88</b>	<b>184,698.70</b>	<b>1,200,416.84</b>	<b>86.7</b>



CODIGO PROGRAMATICO: 2 05 199 6

NOMBRE DEL PROGRAMA: 0514 DEPTO. DE ESTACIONOMETROS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,160,499.29	144,147.22	149,630.70	293,777.92	1,866,721.37	86.4
113	TIEMPO EXTRA PERSONAL BASE	5,325.86	0.00	0.00	0.00	5,325.86	100.0
114	GRATIFIC FIN DE AÑO PERS. BASE	692,015.47	0.00	0.00	0.00	692,015.47	100.0
115	PRIMA VACACIONAL PERS. BASE	193,892.16	0.00	0.00	0.00	193,892.16	100.0
117	PREVISION SOCIAL A LA BASE	1,454,133.09	100,318.86	105,199.37	205,518.23	1,248,614.86	85.9
119	INCENTIVOS AL PERSONAL DE BASE	832,405.86	39,550.14	40,491.61	80,041.75	752,364.11	90.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>5,338,271.73</b>	<b>284,016.22</b>	<b>295,321.68</b>	<b>579,337.90</b>	<b>4,758,933.83</b>	<b>89.1</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	837.48	2,763.68	3,601.16	18,173.31	83.5
122	COMPENSACIONES PERS. CONFZA	95,565.64	3,869.35	13,417.50	17,286.85	78,278.79	81.9
123	PLAN PREVISION SOC. CONFIANZA	161,726.47	6,220.25	20,526.82	26,747.07	134,979.40	83.5
124	GRATIFIC FIN DE AÑO PERS. CONF	46,000.00	0.00	0.00	0.00	46,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	10,963.33	0.00	0.00	0.00	10,963.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>336,029.92</b>	<b>10,927.08</b>	<b>36,708.00</b>	<b>47,635.08</b>	<b>288,394.84</b>	<b>85.8</b>
132	SUELDOS CONFIANZA II	391,940.53	25,878.13	30,986.76	56,864.89	335,075.64	85.5
133	COMPENSACIONES CONFIANZA II	499,430.33	33,871.07	40,472.10	74,343.17	425,087.16	85.1
134	TIEMPO EXTRA CONFIANZA II	59,400.00	4,266.67	2,895.24	7,161.91	52,238.09	87.9
135	GRATIFIC FIN AÑO CONFIANZA II	286,246.34	0.00	0.00	0.00	286,246.34	100.0
137	PRIMA VACACIONAL CONFIANZA II	68,340.81	0.00	0.00	0.00	68,340.81	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	845,189.79	56,319.11	66,586.63	122,905.74	722,284.05	85.5
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,150,547.80</b>	<b>120,334.98</b>	<b>140,940.73</b>	<b>261,275.71</b>	<b>1,889,272.09</b>	<b>87.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,824,849.45</b>	<b>415,278.28</b>	<b>472,970.41</b>	<b>888,248.69</b>	<b>6,936,600.76</b>	<b>88.6</b>
222	ENERGIA ELECTRICA	34,550.50	0.00	0.00	0.00	34,550.50	100.0
224	SERV. TELEFONICO	66,250.00	0.00	0.00	0.00	66,250.00	100.0
225	CONSUMO DE AGUA POTABLE	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>107,800.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,800.50</b>	<b>100.0</b>
233	ARRENDAMIENTO DE INMUEBLES	575,300.00	0.00	0.00	0.00	575,300.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	2,500.00	0.00	0.00	0.00	2,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>577,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>577,800.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	30,000.00	0.00	572.19	572.19	29,427.81	98.1
243	MANTEN. DE EQUIPO DE SERVICIOS	1,000,000.00	2,158.00	0.00	2,158.00	997,842.00	99.8
245	OBLIGACIONES JURIDICAS DE PAGO	111,154.44	0.00	0.00	0.00	111,154.44	100.0
248	SERVICIO TECNICO DE FUMIGACION	8,000.00	0.00	0.00	0.00	8,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,154,154.45</b>	<b>2,158.00</b>	<b>572.19</b>	<b>2,730.19</b>	<b>1,151,424.26</b>	<b>99.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,839,754.94</b>	<b>2,158.00</b>	<b>572.19</b>	<b>2,730.19</b>	<b>1,837,024.75</b>	<b>99.9</b>
321	COMBUSTIBLES Y LUBRICANTES	20,000.00	0.00	1,346.52	1,346.52	18,653.48	93.3
322	ARTICULOS SANITARIOS DE ASEO	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>40,000.00</b>	<b>0.00</b>	<b>1,346.52</b>	<b>1,346.52</b>	<b>38,653.48</b>	<b>96.6</b>
331	PAPELERIA Y ART. DE OFICINA	62,400.00	0.00	0.00	0.00	62,400.00	100.0
334	TRABAJOS DE IMPRENTA	168,000.00	0.00	3,330.00	3,330.00	164,670.00	98.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>230,400.00</b>	<b>0.00</b>	<b>3,330.00</b>	<b>3,330.00</b>	<b>227,070.00</b>	<b>98.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	0.00	587.45	587.45	9,412.55	94.1
353	ENSERES DIVERSOS	28,000.00	0.00	0.00	0.00	28,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>38,000.00</b>	<b>0.00</b>	<b>587.45</b>	<b>587.45</b>	<b>37,412.55</b>	<b>98.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>308,400.00</b>	<b>0.00</b>	<b>5,263.97</b>	<b>5,263.97</b>	<b>303,136.03</b>	<b>98.3</b>
585	SERVICIO DE SENALAMIENTO VIAL	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<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>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>
631	APORTACION AL ISSSTECALI-BASE	949,704.87	63,780.52	63,780.52	127,561.04	822,143.83	86.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>949,704.87</b>	<b>63,780.52</b>	<b>63,780.52</b>	<b>127,561.04</b>	<b>822,143.83</b>	<b>86.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>949,704.87</b>	<b>63,780.52</b>	<b>63,780.52</b>	<b>127,561.04</b>	<b>822,143.83</b>	<b>86.6</b>
<b>TOTAL DE DEPTO. DE ESTACIONOMETROS</b>		<b>11,022,709.26</b>	<b>481,216.80</b>	<b>542,587.09</b>	<b>1,023,803.89</b>	<b>9,998,905.37</b>	<b>90.7</b>



CODIGO PROGRAMATICO: 2 05 199 6

NOMBRE DEL PROGRAMA: 0515 DEPTO. DE CAJA GENERAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,621,600.38	124,100.44	124,158.73	248,259.17	1,373,341.21	84.7
113	TIEMPO EXTRA PERSONAL BASE	43,438.18	4,202.63	1,081.52	5,284.15	38,154.03	87.8
114	GRATIFIC FIN DE AÑO PERS. BASE	484,226.98	0.00	0.00	0.00	484,226.98	100.0
115	PRIMA VACACIONAL PERS. BASE	166,891.25	0.00	0.00	0.00	166,891.25	100.0
117	PREVISION SOCIAL A LA BASE	934,973.06	77,433.32	77,433.32	154,866.64	780,106.42	83.4
119	INCENTIVOS AL PERSONAL DE BASE	560,408.21	29,984.22	29,984.22	59,968.44	500,439.77	89.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,811,538.05</b>	<b>235,720.61</b>	<b>232,657.79</b>	<b>468,378.40</b>	<b>3,343,159.65</b>	<b>87.7</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	95,565.64	7,738.70	7,738.70	15,477.40	80,088.24	83.8
123	PLAN PREVISION SOC. CONFIANZA	161,726.47	12,440.50	12,440.50	24,881.00	136,845.47	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	46,000.00	0.00	0.00	0.00	46,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	10,120.00	0.00	0.00	0.00	10,120.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>335,186.59</b>	<b>21,854.16</b>	<b>21,854.16</b>	<b>43,708.32</b>	<b>291,478.27</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	413,715.01	31,824.24	31,824.24	63,648.48	350,066.53	84.6
133	COMPENSACIONES CONFIANZA II	589,777.62	46,790.61	49,995.25	96,785.86	492,991.76	83.6
134	TIEMPO EXTRA CONFIANZA II	97,200.00	14,414.67	43,915.86	58,330.53	38,869.47	40.0
135	GRATIFIC FIN AÑO CONFIANZA II	329,930.50	0.00	0.00	0.00	329,930.50	100.0
137	PRIMA VACACIONAL CONFIANZA II	88,913.34	0.00	0.00	0.00	88,913.34	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	998,085.20	76,189.10	76,189.10	152,378.20	845,707.00	84.7
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,517,621.66</b>	<b>169,218.62</b>	<b>201,924.45</b>	<b>371,143.07</b>	<b>2,146,478.59</b>	<b>85.3</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	370,166.06	27,636.84	27,148.65	54,785.49	315,380.57	85.2
162	COMP. PNAL. TIEMPO Y OBRA DET.	475,416.25	35,494.80	35,076.07	70,570.87	404,845.38	85.2
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	804,550.57	60,068.25	59,007.17	119,075.42	685,475.15	85.2
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	272,000.00	0.00	0.00	0.00	272,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,922,132.88</b>	<b>123,199.89</b>	<b>121,231.89</b>	<b>244,431.78</b>	<b>1,677,701.10</b>	<b>87.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>8,586,479.18</b>	<b>549,993.28</b>	<b>577,668.29</b>	<b>1,127,661.57</b>	<b>7,458,817.61</b>	<b>86.9</b>
224	SERV. TELEFONICO	66,250.00	0.00	0.00	0.00	66,250.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>66,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,250.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	94,135.22	0.00	0.00	0.00	94,135.22	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>94,135.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94,135.22</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>163,885.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>163,885.22</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	61,680.00	0.00	0.00	0.00	61,680.00	100.0
334	TRABAJOS DE IMPRENTA	200,000.00	0.00	0.00	0.00	200,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>261,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>261,680.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>261,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>261,680.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	670,720.07	49,856.96	49,870.62	99,727.58	570,992.49	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>670,720.07</b>	<b>49,856.96</b>	<b>49,870.62</b>	<b>99,727.58</b>	<b>570,992.49</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>670,720.07</b>	<b>49,856.96</b>	<b>49,870.62</b>	<b>99,727.58</b>	<b>570,992.49</b>	<b>85.1</b>
<b>TOTAL DE DEPTO. DE CAJA GENERAL</b>		<b>9,682,764.47</b>	<b>599,850.24</b>	<b>627,538.91</b>	<b>1,227,389.15</b>	<b>8,455,375.32</b>	<b>87.3</b>



CODIGO PROGRAMATICO: 2 05 199 5

NOMBRE DEL PROGRAMA: 0516 DEPTO. DE RECUPERACION DE CREDITOS FISCALES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,372,164.84	105,400.78	105,400.78	210,801.56	1,161,363.28	84.6
113	TIEMPO EXTRA PERSONAL BASE	0.00	827.32	0.00	827.32	-827.32	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	408,786.62	0.00	0.00	0.00	408,786.62	100.0
115	PRIMA VACACIONAL PERS. BASE	137,647.94	0.00	0.00	0.00	137,647.94	100.0
117	PREVISION SOCIAL A LA BASE	787,769.80	64,507.50	64,507.50	129,015.00	658,754.80	83.6
119	INCENTIVOS AL PERSONAL DE BASE	469,587.31	26,395.38	26,395.38	52,790.76	416,796.55	88.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,175,956.51</b>	<b>197,130.98</b>	<b>196,303.66</b>	<b>393,434.64</b>	<b>2,782,521.87</b>	<b>87.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,175,956.51</b>	<b>197,130.98</b>	<b>196,303.66</b>	<b>393,434.64</b>	<b>2,782,521.87</b>	<b>87.6</b>
224	SERV. TELEFONICO	66,250.00	0.00	0.00	0.00	66,250.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>66,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,250.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	48,061.37	0.00	0.00	0.00	48,061.37	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>48,061.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,061.37</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>117,811.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,811.37</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	48,000.00	0.00	0.00	0.00	48,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>48,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>48,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	566,295.87	42,243.56	42,243.56	84,487.12	481,808.75	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>566,295.87</b>	<b>42,243.56</b>	<b>42,243.56</b>	<b>84,487.12</b>	<b>481,808.75</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>566,295.87</b>	<b>42,243.56</b>	<b>42,243.56</b>	<b>84,487.12</b>	<b>481,808.75</b>	<b>85.1</b>
<b>TOTAL DE DEPTO. DE RECUPERACION DE C</b>		<b>3,908,063.75</b>	<b>239,374.54</b>	<b>238,547.22</b>	<b>477,921.76</b>	<b>3,430,141.99</b>	<b>87.8</b>



CODIGO PROGRAMATICO: 2 05 212 6

NOMBRE DEL PROGRAMA: 0517 REZAGOS CASA BLANCA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	95,565.64	6,590.54	6,590.54	13,181.08	82,384.56	86.2
123	PLAN PREVISION SOC. CONFIANZA	161,726.47	10,680.50	10,680.50	21,361.00	140,365.47	86.8
124	GRATIFIC FIN DE AÑO PERS. CONF	46,000.00	0.00	0.00	0.00	46,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	8,433.33	0.00	0.00	0.00	8,433.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>333,499.92</b>	<b>18,946.00</b>	<b>18,946.00</b>	<b>37,892.00</b>	<b>295,607.92</b>	<b>88.6</b>
132	SUELDOS CONFIANZA II	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
133	COMPENSACIONES CONFIANZA II	97,416.98	7,561.44	7,561.44	15,122.88	82,294.10	84.5
134	TIEMPO EXTRA CONFIANZA II	41,327.99	0.00	0.00	0.00	41,327.99	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	54,000.00	0.00	0.00	0.00	54,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	11,733.33	0.00	0.00	0.00	11,733.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	164,859.51	12,681.50	12,681.50	25,363.00	139,496.51	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>434,661.24</b>	<b>25,267.82</b>	<b>25,267.82</b>	<b>50,535.64</b>	<b>384,125.60</b>	<b>88.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>768,161.16</b>	<b>44,213.82</b>	<b>44,213.82</b>	<b>88,427.64</b>	<b>679,733.52</b>	<b>88.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	2,500.00	0.00	0.00	0.00	2,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
245	OBLIGACIONES JURIDICAS DE PAGO	7,011.46	0.00	0.00	0.00	7,011.46	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>7,011.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,011.46</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>9,511.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,511.46</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	48,000.00	0.00	0.00	0.00	48,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>48,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>48,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>100.0</b>
<b>TOTAL DE REZAGOS CASA BLANCA</b>		<b>825,672.61</b>	<b>44,213.82</b>	<b>44,213.82</b>	<b>88,427.64</b>	<b>737,244.97</b>	<b>89.3</b>



CODIGO PROGRAMATICO: 2 05 199 6

NOMBRE DEL PROGRAMA: 0520 DEPARTAMENTO DE EGRESOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,076,154.18	84,356.45	85,714.60	170,071.05	906,083.13	84.2
113	TIEMPO EXTRA PERSONAL BASE	63,058.61	8,513.08	13,126.43	21,639.51	41,419.10	65.7
114	GRATIFIC FIN DE AÑO PERS. BASE	333,852.02	0.00	0.00	0.00	333,852.02	100.0
115	PRIMA VACACIONAL PERS. BASE	100,376.07	0.00	0.00	0.00	100,376.07	100.0
117	PREVISION SOCIAL A LA BASE	673,005.97	61,557.16	63,614.43	125,171.59	547,834.38	81.4
119	INCENTIVOS AL PERSONAL DE BASE	434,664.51	20,741.99	20,766.16	41,508.15	393,156.36	90.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,681,111.34</b>	<b>175,168.68</b>	<b>183,221.62</b>	<b>358,390.30</b>	<b>2,322,721.04</b>	<b>86.6</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	269,547.26	18,589.32	19,587.97	38,177.29	231,369.97	85.8
123	PLAN PREVISION SOC. CONFIANZA	456,156.91	29,222.32	30,669.92	59,892.24	396,264.67	86.9
124	GRATIFIC FIN DE AÑO PERS. CONF	126,800.00	0.00	0.00	0.00	126,800.00	100.0
129	PRIMA VACACIONAL CONFIANZA	23,851.67	0.00	0.00	0.00	23,851.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>919,904.79</b>	<b>51,161.56</b>	<b>53,607.81</b>	<b>104,769.37</b>	<b>815,135.42</b>	<b>88.6</b>
132	SUELDOS CONFIANZA II	87,097.90	6,699.84	6,699.84	13,399.68	73,698.22	84.6
133	COMPENSACIONES CONFIANZA II	179,462.63	14,057.26	14,075.78	28,133.04	151,329.59	84.3
134	TIEMPO EXTRA CONFIANZA II	81,000.00	109.52	342.86	452.38	80,547.62	99.4
135	GRATIFIC FIN AÑO CONFIANZA II	94,000.00	0.00	0.00	0.00	94,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	26,730.00	0.00	0.00	0.00	26,730.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	303,705.99	23,362.00	23,362.00	46,724.00	256,981.99	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>771,996.51</b>	<b>44,228.62</b>	<b>44,480.48</b>	<b>88,709.10</b>	<b>683,287.41</b>	<b>88.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,373,012.64</b>	<b>270,558.86</b>	<b>281,309.91</b>	<b>551,868.77</b>	<b>3,821,143.87</b>	<b>87.4</b>
224	SERV. TELEFONICO	66,250.00	0.00	0.00	0.00	66,250.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>66,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,250.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	4,300.00	0.00	0.00	0.00	4,300.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>4,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,300.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	4,467.50	0.00	0.00	0.00	4,467.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	46,563.21	0.00	0.00	0.00	46,563.21	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>51,030.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,030.71</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>121,580.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>121,580.71</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	66,000.00	0.00	2,280.38	2,280.38	63,719.62	96.5
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>66,000.00</b>	<b>0.00</b>	<b>2,280.38</b>	<b>2,280.38</b>	<b>63,719.62</b>	<b>96.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>66,000.00</b>	<b>0.00</b>	<b>2,280.38</b>	<b>2,280.38</b>	<b>63,719.62</b>	<b>96.5</b>
631	APORTACION AL ISSSTECALI-BASE	459,864.74	34,152.31	34,248.08	68,400.39	391,464.35	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>459,864.74</b>	<b>34,152.31</b>	<b>34,248.08</b>	<b>68,400.39</b>	<b>391,464.35</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>459,864.74</b>	<b>34,152.31</b>	<b>34,248.08</b>	<b>68,400.39</b>	<b>391,464.35</b>	<b>85.1</b>
<b>TOTAL DE DEPARTAMENTO DE EGRESOS</b>		<b>5,020,458.09</b>	<b>304,711.17</b>	<b>317,838.37</b>	<b>622,549.54</b>	<b>4,397,908.55</b>	<b>87.6</b>



CODIGO PROGRAMATICO: 2 05 199 6

NOMBRE DEL PROGRAMA: 0522 DEPTO PROGRAMACION Y PRESUPUESTO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	205,915.96	14,255.53	14,255.54	28,511.07	177,404.89	86.2
114	GRATIFIC FIN DE AÑO PERS. BASE	67,577.88	0.00	0.00	0.00	67,577.88	100.0
115	PRIMA VACACIONAL PERS. BASE	15,541.36	0.00	0.00	0.00	15,541.36	100.0
117	PREVISION SOCIAL A LA BASE	143,284.92	10,050.84	10,050.84	20,101.68	123,183.24	86.0
119	INCENTIVOS AL PERSONAL DE BASE	82,818.03	4,086.61	4,086.60	8,173.21	74,644.82	90.1
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>515,138.15</b>	<b>28,392.98</b>	<b>28,392.98</b>	<b>56,785.96</b>	<b>458,352.19</b>	<b>89.0</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	180,448.69	15,297.04	15,297.04	30,594.08	149,854.61	83.0
123	PLAN PREVISION SOC. CONFIANZA	305,374.70	23,490.36	23,490.36	46,980.72	258,393.98	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	83,670.00	0.00	0.00	0.00	83,670.00	100.0
129	PRIMA VACACIONAL CONFIANZA	15,339.50	0.00	0.00	0.00	15,339.50	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>606,607.36</b>	<b>40,462.36</b>	<b>40,462.36</b>	<b>80,924.72</b>	<b>525,682.64</b>	<b>86.7</b>
132	SUELDOS CONFIANZA II	87,097.90	6,699.84	6,699.84	13,399.68	73,698.22	84.6
133	COMPENSACIONES CONFIANZA II	242,555.94	19,812.76	19,995.51	39,808.27	202,747.67	83.6
134	TIEMPO EXTRA CONFIANZA II	57,240.00	4,000.00	0.00	4,000.00	53,240.00	93.0
135	GRATIFIC FIN AÑO CONFIANZA II	122,000.00	0.00	0.00	0.00	122,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	32,963.33	0.00	0.00	0.00	32,963.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	410,479.29	31,575.34	31,575.34	63,150.68	347,328.61	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>952,336.46</b>	<b>62,087.94</b>	<b>58,270.69</b>	<b>120,358.63</b>	<b>831,977.83</b>	<b>87.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,074,081.97</b>	<b>130,943.28</b>	<b>127,126.03</b>	<b>258,069.31</b>	<b>1,816,012.66</b>	<b>87.6</b>
234	RENTA EQUIPO Y BIENES MUEBLES	2,500.00	0.00	0.00	0.00	2,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
245	OBLIGACIONES JURIDICAS DE PAGO	16,774.55	0.00	0.00	0.00	16,774.55	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>16,774.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,774.55</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>19,274.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,274.55</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	92,077.84	6,590.02	6,590.02	13,180.04	78,897.80	85.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>92,077.84</b>	<b>6,590.02</b>	<b>6,590.02</b>	<b>13,180.04</b>	<b>78,897.80</b>	<b>85.7</b>
600	TRANSF., SUBVENC. Y SUBSIDIOS	92,077.84	6,590.02	6,590.02	13,180.04	78,897.80	85.7
<b>TOTAL DE DEPTO PROGRAMACION Y PRESI</b>		<b>2,185,434.36</b>	<b>137,533.30</b>	<b>133,716.05</b>	<b>271,249.35</b>	<b>1,914,185.01</b>	<b>87.6</b>



CODIGO PROGRAMATICO: 2 05 199 6

NOMBRE DEL PROGRAMA: 0530 SUBDIRECCION DE CONTABILIDAD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,456,634.72	192,478.12	188,462.20	380,940.32	2,075,694.40	84.5
113	TIEMPO EXTRA PERSONAL BASE	234,210.89	11,647.03	19,589.98	31,237.01	202,973.88	86.7
114	GRATIFIC FIN DE AÑO PERS. BASE	745,021.56	0.00	0.00	0.00	745,021.56	100.0
115	PRIMA VACACIONAL PERS. BASE	237,285.53	0.00	0.00	0.00	237,285.53	100.0
117	PREVISION SOCIAL A LA BASE	1,466,265.37	120,486.32	120,566.12	241,052.44	1,225,212.93	83.6
119	INCENTIVOS AL PERSONAL DE BASE	878,977.67	45,216.64	55,271.44	100,488.08	778,489.59	88.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>6,018,395.74</b>	<b>369,828.11</b>	<b>383,889.74</b>	<b>753,717.85</b>	<b>5,264,677.89</b>	<b>87.5</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	180,448.69	15,297.04	15,297.04	30,594.08	149,854.61	83.0
123	PLAN PREVISION SOC. CONFIANZA	305,374.70	23,490.36	23,490.36	46,980.72	258,393.98	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	83,670.00	0.00	0.00	0.00	83,670.00	100.0
129	PRIMA VACACIONAL CONFIANZA	23,009.25	0.00	0.00	0.00	23,009.25	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>614,277.11</b>	<b>40,462.36</b>	<b>40,462.36</b>	<b>80,924.72</b>	<b>533,352.39</b>	<b>86.8</b>
132	SUELDOS CONFIANZA II	108,872.37	8,374.80	8,374.80	16,749.60	92,122.77	84.6
133	COMPENSACIONES CONFIANZA II	184,894.96	15,503.34	14,477.41	29,980.75	154,914.21	83.8
134	TIEMPO EXTRA CONFIANZA II	72,064.66	2,876.19	1,685.72	4,561.91	67,502.75	93.7
135	GRATIFIC FIN AÑO CONFIANZA II	100,000.00	0.00	0.00	0.00	100,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	25,043.33	0.00	0.00	0.00	25,043.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	312,899.17	25,535.82	24,069.16	49,604.98	263,294.19	84.1
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>803,774.50</b>	<b>52,290.15</b>	<b>48,607.09</b>	<b>100,897.24</b>	<b>702,877.26</b>	<b>87.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,436,447.34</b>	<b>462,580.62</b>	<b>472,959.19</b>	<b>935,539.81</b>	<b>6,500,907.53</b>	<b>87.4</b>
224	SERV. TELEFONICO	66,250.00	0.00	0.00	0.00	66,250.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>66,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,250.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	2,500.00	0.00	0.00	0.00	2,500.00	100.0
238	INTERESES COMISIONES Y DESCTOS	10,940,000.00	663,970.37	352,995.65	1,016,966.02	9,923,033.98	90.7
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,942,500.00</b>	<b>663,970.37</b>	<b>352,995.65</b>	<b>1,016,966.02</b>	<b>9,925,533.98</b>	<b>90.7</b>
245	OBLIGACIONES JURIDICAS DE PAGO	88,367.21	0.00	0.00	0.00	88,367.21	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>88,367.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,367.21</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>11,097,117.21</b>	<b>663,970.37</b>	<b>352,995.65</b>	<b>1,016,966.02</b>	<b>10,080,151.19</b>	<b>90.8</b>
331	PAPELERIA Y ART. DE OFICINA	150,000.00	0.00	0.00	0.00	150,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	1,029,476.72	76,605.05	76,807.94	153,412.99	876,063.73	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,029,476.72</b>	<b>76,605.05</b>	<b>76,807.94</b>	<b>153,412.99</b>	<b>876,063.73</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,029,476.72</b>	<b>76,605.05</b>	<b>76,807.94</b>	<b>153,412.99</b>	<b>876,063.73</b>	<b>85.1</b>
<b>TOTAL DE SUBDIRECCION DE CONTABILIDA</b>		<b>19,713,041.27</b>	<b>1,203,156.04</b>	<b>902,762.78</b>	<b>2,105,918.82</b>	<b>17,607,122.45</b>	<b>89.3</b>



CODIGO PROGRAMATICO: 2 05 210 6

NOMBRE DEL PROGRAMA: 0550 DIRECCION DE FISCALIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	718,557.64	5,024.88	5,024.88	10,049.76	708,507.88	98.6
122	COMPENSACIONES PERS. CONFZA	-5,366.54	18,856.76	18,856.76	37,713.52	-43,080.06	802.8
123	PLAN PREVISION SOC. CONFIANZA	-9,081.83	29,694.84	29,694.84	59,389.68	-68,471.51	753.9
124	GRATIFIC FIN DE AÑO PERS. CONF	116,062.00	0.00	0.00	0.00	116,062.00	100.0
129	PRIMA VACACIONAL CONFIANZA	21,278.03	0.00	0.00	0.00	21,278.03	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>841,449.31</b>	<b>53,576.48</b>	<b>53,576.48</b>	<b>107,152.96</b>	<b>734,296.35</b>	<b>87.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>841,449.31</b>	<b>53,576.48</b>	<b>53,576.48</b>	<b>107,152.96</b>	<b>734,296.35</b>	<b>87.3</b>
224	SERV. TELEFONICO	62,250.00	0.00	0.00	0.00	62,250.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>62,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,250.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<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>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>72,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,250.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
353	ENSERES DIVERSOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</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>TOTAL DE DIRECCION DE FISCALIZACION</b>		<b>973,699.31</b>	<b>53,576.48</b>	<b>53,576.48</b>	<b>107,152.96</b>	<b>866,546.35</b>	<b>89.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>95,221,713.78</b>	<b>5,403,244.16</b>	<b>5,619,095.75</b>	<b>11,022,339.91</b>	<b>84,199,373.87</b>	<b>88.4</b>



CODIGO PROGRAMATICO: 2 06 081 4

NOMBRE DEL PROGRAMA: 0600 DIRECCION MUNICIPAL DE SALUD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	265,711.10	22,219.46	22,219.46	44,438.92	221,272.18	83.3
123	PLAN PREVISION SOC. CONFIANZA	449,664.94	34,589.62	34,589.62	69,179.24	380,485.70	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	125,097.56	0.00	0.00	0.00	125,097.56	100.0
129	PRIMA VACACIONAL CONFIANZA	22,934.55	0.00	0.00	0.00	22,934.55	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>906,957.10</b>	<b>60,159.00</b>	<b>60,159.00</b>	<b>120,318.00</b>	<b>786,639.10</b>	<b>86.7</b>
132	SUELDOS CONFIANZA II	130,646.84	8,374.80	8,374.80	16,749.60	113,897.24	87.2
133	COMPENSACIONES CONFIANZA II	223,272.06	14,819.82	14,819.82	29,639.64	193,632.42	86.7
135	GRATIFIC FIN AÑO CONFIANZA II	120,620.46	0.00	0.00	0.00	120,620.46	100.0
137	PRIMA VACACIONAL CONFIANZA II	28,516.05	0.00	0.00	0.00	28,516.05	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	377,845.02	24,434.44	24,434.44	48,868.88	328,976.14	87.1
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>880,900.44</b>	<b>47,629.06</b>	<b>47,629.06</b>	<b>95,258.12</b>	<b>785,642.32</b>	<b>89.2</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	3,280.59	1,674.96	4,955.55	-4,955.55	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	2,100.62	1,006.12	3,106.74	-3,106.74	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	3,334.84	1,702.66	5,037.50	-5,037.50	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>8,716.05</b>	<b>4,383.74</b>	<b>13,099.79</b>	<b>-13,099.79</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,787,857.54</b>	<b>116,504.11</b>	<b>112,171.80</b>	<b>228,675.91</b>	<b>1,559,181.63</b>	<b>87.2</b>
224	SERV. TELEFONICO	45,000.00	0.00	0.00	0.00	45,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
242	MANT. DE VEHICULOS Y MAQUINAR	22,337.49	0.00	0.00	0.00	22,337.49	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	17,528.64	0.00	0.00	0.00	17,528.64	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>39,866.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,866.13</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>84,866.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,866.13</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	42,193.05	0.00	6,207.13	6,207.13	35,985.92	85.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>42,193.05</b>	<b>0.00</b>	<b>6,207.13</b>	<b>6,207.13</b>	<b>35,985.92</b>	<b>85.3</b>
331	PAPELERIA Y ART. DE OFICINA	6,000.00	0.00	494.82	494.82	5,505.18	91.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>6,000.00</b>	<b>0.00</b>	<b>494.82</b>	<b>494.82</b>	<b>5,505.18</b>	<b>91.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>48,193.05</b>	<b>0.00</b>	<b>6,701.95</b>	<b>6,701.95</b>	<b>41,491.10</b>	<b>86.1</b>
<b>TOTAL DE DIRECCION MUNICIPAL DE SALUI</b>		<b>1,920,916.72</b>	<b>116,504.11</b>	<b>118,873.75</b>	<b>235,377.86</b>	<b>1,685,538.86</b>	<b>87.7</b>



CODIGO PROGRAMATICO: 2 06 199 6

NOMBRE DEL PROGRAMA: 0610 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	6,854.36	6,854.36	13,708.72	89,249.26	86.7
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.0
115	PRIMA VACACIONAL PERS. BASE	12,087.73	0.00	0.00	0.00	12,087.73	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	5,060.90	5,060.90	10,121.80	61,520.66	85.9
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	2,079.50	2,079.50	4,159.00	37,250.02	90.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>261,886.12</b>	<b>13,994.76</b>	<b>13,994.76</b>	<b>27,989.52</b>	<b>233,896.60</b>	<b>89.3</b>
121	SUELDOS TABULARES PERS. CONF	65,323.42	7,537.32	6,532.34	14,069.66	51,253.76	78.5
122	COMPENSACIONES PERS. CONFZA	271,278.18	34,380.33	22,802.55	57,182.88	214,095.30	78.9
123	PLAN PREVISION SOC. CONFIANZA	459,086.16	38,090.98	35,810.44	73,901.42	385,184.74	83.9
124	GRATIFIC FIN DE AÑO PERS. CONF	131,157.36	0.00	0.00	0.00	131,157.36	100.0
129	PRIMA VACACIONAL CONFIANZA	24,045.52	0.00	0.00	0.00	24,045.52	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>950,890.64</b>	<b>80,008.63</b>	<b>65,145.33</b>	<b>145,153.96</b>	<b>805,736.68</b>	<b>84.7</b>
132	SUELDOS CONFIANZA II	304,842.64	23,449.44	27,050.60	50,500.04	254,342.60	83.4
133	COMPENSACIONES CONFIANZA II	370,472.96	42,000.87	31,612.25	73,613.12	296,859.84	80.1
135	GRATIFIC FIN AÑO CONFIANZA II	214,659.92	0.00	0.00	0.00	214,659.92	100.0
137	PRIMA VACACIONAL CONFIANZA II	41,149.91	0.00	0.00	0.00	41,149.91	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	626,954.23	48,679.60	53,130.11	101,809.71	525,144.52	83.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,558,079.66</b>	<b>114,129.91</b>	<b>111,792.96</b>	<b>225,922.87</b>	<b>1,332,156.79</b>	<b>85.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	3,280.59	1,674.96	4,955.55	-4,955.55	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	6,479.28	3,045.94	9,525.22	-9,525.22	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	10,007.74	5,109.62	15,117.36	-15,117.36	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>19,767.61</b>	<b>9,830.52</b>	<b>29,598.13</b>	<b>-29,598.13</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,770,856.42</b>	<b>227,900.91</b>	<b>200,763.57</b>	<b>428,664.48</b>	<b>2,342,191.94</b>	<b>84.5</b>
222	ENERGIA ELECTRICA	110,000.00	0.00	15,458.00	15,458.00	94,542.00	85.9
224	SERV. TELEFONICO	200,000.00	828.58	811.41	1,639.99	198,360.01	99.2
225	CONSUMO DE AGUA POTABLE	25,000.00	0.00	0.00	0.00	25,000.00	100.0
228	AGUA EMBOTELLADA	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>338,000.00</b>	<b>828.58</b>	<b>16,269.41</b>	<b>17,097.99</b>	<b>320,902.01</b>	<b>94.9</b>
233	ARRENDAMIENTO DE INMUEBLES	900,000.00	0.00	0.00	0.00	900,000.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>920,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	3,000.00	0.00	0.00	0.00	3,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	26,804.99	0.00	0.00	0.00	26,804.99	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,500.00	0.00	222.00	222.00	3,278.00	93.7
245	OBLIGACIONES JURIDICAS DE PAGO	35,556.66	0.00	0.00	0.00	35,556.66	100.0
248	SERVICIO TECNICO DE FUMIGACION	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>93,861.65</b>	<b>0.00</b>	<b>222.00</b>	<b>222.00</b>	<b>93,639.65</b>	<b>99.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,351,861.65</b>	<b>828.58</b>	<b>16,491.41</b>	<b>17,319.99</b>	<b>1,334,541.66</b>	<b>98.7</b>
321	COMBUSTIBLES Y LUBRICANTES	93,762.32	0.00	11,314.09	11,314.09	82,448.23	87.9
322	ARTICULOS SANITARIOS DE ASEO	25,000.00	1,435.23	1,342.33	2,777.56	22,222.44	88.9
326	GASTOS MENORES	6,000.00	0.00	967.90	967.90	5,032.10	83.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>124,762.32</b>	<b>1,435.23</b>	<b>13,624.32</b>	<b>15,059.55</b>	<b>109,702.77</b>	<b>87.9</b>
331	PAPELERIA Y ART. DE OFICINA	30,000.00	5,778.61	1,044.96	6,823.57	23,176.43	77.3
334	TRABAJOS DE IMPRENTA	15,000.00	0.00	687.50	687.50	14,312.50	95.4
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>45,000.00</b>	<b>5,778.61</b>	<b>1,732.46</b>	<b>7,511.07</b>	<b>37,488.93</b>	<b>83.3</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	2,000.00	0.00	28.85	28.85	1,971.15	98.6
353	ENSERES DIVERSOS	2,600.00	0.00	0.00	0.00	2,600.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	1,500.00	0.00	0.00	0.00	1,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>6,100.00</b>	<b>0.00</b>	<b>28.85</b>	<b>28.85</b>	<b>6,071.15</b>	<b>99.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>175,862.32</b>	<b>7,213.84</b>	<b>15,385.63</b>	<b>22,599.47</b>	<b>153,262.85</b>	<b>87.1</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	20,000.00	0.00	516.21	516.21	19,483.79	97.4
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>20,000.00</b>	<b>0.00</b>	<b>516.21</b>	<b>516.21</b>	<b>19,483.79</b>	<b>97.4</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>20,000.00</b>	<b>0.00</b>	<b>516.21</b>	<b>516.21</b>	<b>19,483.79</b>	<b>97.4</b>
631	APORTACION AL ISSSTECALI-BASE	46,038.92	3,077.74	3,077.74	6,155.48	39,883.44	86.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,038.92</b>	<b>3,077.74</b>	<b>3,077.74</b>	<b>6,155.48</b>	<b>39,883.44</b>	<b>86.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>46,038.92</b>	<b>3,077.74</b>	<b>3,077.74</b>	<b>6,155.48</b>	<b>39,883.44</b>	<b>86.6</b>
<b>TOTAL DE DEPARTAMENTO ADMINISTRATIV</b>		<b>4,364,619.31</b>	<b>239,021.07</b>	<b>236,234.56</b>	<b>475,255.63</b>	<b>3,889,363.68</b>	<b>89.1</b>



CODIGO PROGRAMATICO: 2 06 081 4

NOMBRE DEL PROGRAMA: 0620 SUBDIRECCION MEDICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	143,336.30	16,424.55	11,968.20	28,392.75	114,943.55	80.2
123	PLAN PREVISION SOC. CONFIANZA	242,569.12	18,665.04	18,665.04	37,330.08	205,239.04	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	67,200.00	0.00	0.00	0.00	67,200.00	100.0
129	PRIMA VACACIONAL CONFIANZA	12,320.00	0.00	0.00	0.00	12,320.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>487,199.89</b>	<b>36,764.55</b>	<b>32,308.20</b>	<b>69,072.75</b>	<b>418,127.14</b>	<b>85.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>487,199.89</b>	<b>36,764.55</b>	<b>32,308.20</b>	<b>69,072.75</b>	<b>418,127.14</b>	<b>85.8</b>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<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>
<b>TOTAL DE SUBDIRECCION MEDICA</b>		<b>488,952.75</b>	<b>36,764.55</b>	<b>32,308.20</b>	<b>69,072.75</b>	<b>419,880.00</b>	<b>85.9</b>



CODIGO PROGRAMATICO: 2 06 084 4

NOMBRE DEL PROGRAMA: 0622 DEPTO. MEDICO ASIST. Y PROM. SALUD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	130,646.84	10,049.76	10,049.76	20,099.52	110,547.32	84.6
122	COMPENSACIONES PERS. CONFZA	228,719.72	17,726.92	17,726.92	35,453.84	193,265.88	84.5
123	PLAN PREVISION SOC. CONFIANZA	387,064.13	29,774.14	29,774.14	59,548.28	327,515.85	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	123,038.06	0.00	0.00	0.00	123,038.06	100.0
129	PRIMA VACACIONAL CONFIANZA	33,340.86	0.00	0.00	0.00	33,340.86	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>902,809.62</b>	<b>57,550.82</b>	<b>57,550.82</b>	<b>115,101.64</b>	<b>787,707.98</b>	<b>87.3</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	25,163.37	1,935.66	1,935.66	3,871.32	21,292.05	84.6
135	GRATIFIC FIN AÑO CONFIANZA II	18,345.58	0.00	0.00	0.00	18,345.58	100.0
137	PRIMA VACACIONAL CONFIANZA II	6,025.71	0.00	0.00	0.00	6,025.71	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	42,584.17	3,275.70	3,275.70	6,551.40	36,032.77	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>135,667.77</b>	<b>8,561.28</b>	<b>8,561.28</b>	<b>17,122.56</b>	<b>118,545.21</b>	<b>87.4</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	22,056.60	12,353.01	34,409.61	-34,409.61	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	30,257.49	14,586.40	44,843.89	-44,843.89	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	47,043.72	24,545.47	71,589.19	-71,589.19	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>99,357.81</b>	<b>51,484.88</b>	<b>150,842.69</b>	<b>-150,842.69</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,038,477.39</b>	<b>165,469.91</b>	<b>117,596.98</b>	<b>283,066.89</b>	<b>755,410.50</b>	<b>72.7</b>
245	OBLIGACIONES JURIDICAS DE PAGO	29,798.69	0.00	0.00	0.00	29,798.69	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>29,798.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,798.69</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>29,798.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,798.69</b>	<b>100.0</b>
334	TRABAJOS DE IMPRENTA	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>300</b>	<b>MATERIALES Y SUMINISTROS</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>
412	EQUIPO MEDICO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
584	SERVICIO RECOLEC. BASURA Y ESC	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
635	MEDICAMENTOS	18,550,000.00	0.00	0.00	0.00	18,550,000.00	100.0
637	SERVICIOS MEDICOS ASISTENCIALE	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.0
638	ESTUDIOS CLINICOS	6,250,000.00	0.00	0.00	0.00	6,250,000.00	100.0
639	SERVICIOS SUBROGADOS	6,000,000.00	0.00	20,650.00	20,650.00	5,979,350.00	99.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>47,300,000.00</b>	<b>0.00</b>	<b>20,650.00</b>	<b>20,650.00</b>	<b>47,279,350.00</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>47,300,000.00</b>	<b>0.00</b>	<b>20,650.00</b>	<b>20,650.00</b>	<b>47,279,350.00</b>	<b>100.0</b>
<b>TOTAL DE DEPTO. MEDICO ASIST. Y PROM. :</b>		<b>48,478,276.07</b>	<b>165,469.91</b>	<b>138,246.98</b>	<b>303,716.89</b>	<b>48,174,559.18</b>	<b>99.4</b>



CODIGO PROGRAMATICO: 2 06 079 4

NOMBRE DEL PROGRAMA: 0624 DEPTO. DE CONTROL SANITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	152,421.32	11,724.72	13,567.17	25,291.89	127,129.43	83.4
122	COMPENSACIONES PERS. CONFZA	270,020.10	21,057.90	22,411.19	43,469.09	226,551.01	83.9
123	PLAN PREVISION SOC. CONFIANZA	456,957.10	35,150.56	37,292.33	72,442.89	384,514.21	84.1
124	GRATIFIC FIN DE AÑO PERS. CONF	144,955.84	0.00	0.00	0.00	144,955.84	100.0
129	PRIMA VACACIONAL CONFIANZA	33,728.76	0.00	0.00	0.00	33,728.76	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,058,083.13</b>	<b>67,933.18</b>	<b>73,270.69</b>	<b>141,203.87</b>	<b>916,879.26</b>	<b>86.7</b>
132	SUELDOS CONFIANZA II	108,872.37	8,374.80	8,374.80	16,749.60	92,122.77	84.6
133	COMPENSACIONES CONFIANZA II	124,051.33	9,569.04	9,569.04	19,138.08	104,913.25	84.6
135	GRATIFIC FIN AÑO CONFIANZA II	72,998.38	0.00	0.00	0.00	72,998.38	100.0
137	PRIMA VACACIONAL CONFIANZA II	18,426.55	0.00	0.00	0.00	18,426.55	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	209,933.02	16,148.68	16,148.68	32,297.36	177,635.66	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>534,281.65</b>	<b>34,092.52</b>	<b>34,092.52</b>	<b>68,185.04</b>	<b>466,096.61</b>	<b>87.2</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	3,559.83	1,674.96	5,234.79	-5,234.79	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	3,433.29	1,489.76	4,923.05	-4,923.05	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	5,358.23	2,521.14	7,879.37	-7,879.37	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>12,351.35</b>	<b>5,685.86</b>	<b>18,037.21</b>	<b>-18,037.21</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,592,364.78</b>	<b>114,377.05</b>	<b>113,049.07</b>	<b>227,426.12</b>	<b>1,364,938.66</b>	<b>85.7</b>
222	ENERGIA ELECTRICA	40,000.00	5,237.00	0.00	5,237.00	34,763.00	86.9
225	CONSUMO DE AGUA POTABLE	6,000.00	0.00	0.00	0.00	6,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>46,000.00</b>	<b>5,237.00</b>	<b>0.00</b>	<b>5,237.00</b>	<b>40,763.00</b>	<b>88.6</b>
233	ARRENDAMIENTO DE INMUEBLES	410,000.00	0.00	0.00	0.00	410,000.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>415,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>415,000.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	26,292.96	0.00	0.00	0.00	26,292.96	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>26,292.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,292.96</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>487,292.96</b>	<b>5,237.00</b>	<b>0.00</b>	<b>5,237.00</b>	<b>482,055.96</b>	<b>98.9</b>
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	802.53	544.55	1,347.08	8,652.92	86.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>10,000.00</b>	<b>802.53</b>	<b>544.55</b>	<b>1,347.08</b>	<b>8,652.92</b>	<b>86.5</b>
331	PAPELERIA Y ART. DE OFICINA	10,000.00	0.00	2,296.14	2,296.14	7,703.86	77.0
334	TRABAJOS DE IMPRENTA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>25,000.00</b>	<b>0.00</b>	<b>2,296.14</b>	<b>2,296.14</b>	<b>22,703.86</b>	<b>90.8</b>
353	ENSERES DIVERSOS	1,500.00	0.00	0.00	0.00	1,500.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	1,500.00	0.00	0.00	0.00	1,500.00	100.0
<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>38,000.00</b>	<b>802.53</b>	<b>2,840.69</b>	<b>3,643.22</b>	<b>34,356.78</b>	<b>90.4</b>
412	EQUIPO MEDICO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	6,000.00	0.00	0.00	0.00	6,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>
584	SERVICIO RECOLEC. BASURA Y ESC	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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>
636	SERVICIOS MEDICOS MUNICIPALES	3,000,000.00	0.00	100,965.60	100,965.60	2,899,034.40	96.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>100,965.60</b>	<b>100,965.60</b>	<b>2,899,034.40</b>	<b>96.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>100,965.60</b>	<b>100,965.60</b>	<b>2,899,034.40</b>	<b>96.6</b>
<b>TOTAL DE DEPTO. DE CONTROL SANITARIO</b>		<b>5,133,657.74</b>	<b>120,416.58</b>	<b>216,855.36</b>	<b>337,271.94</b>	<b>4,796,385.80</b>	<b>93.4</b>



CODIGO PROGRAMATICO: 2 06 079 4

NOMBRE DEL PROGRAMA: 0625 DEPTO. DE EDUCACION Y FOMENTO SALUD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	26,804.99	0.00	0.00	0.00	26,804.99	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>26,804.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,804.99</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>26,804.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,804.99</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	23,440.58	0.00	945.60	945.60	22,494.98	96.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>23,440.58</b>	<b>0.00</b>	<b>945.60</b>	<b>945.60</b>	<b>22,494.98</b>	<b>96.0</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	0.00	2,011.32	2,011.32	12,988.68	86.6
334	TRABAJOS DE IMPRENTA	60,000.00	0.00	0.00	0.00	60,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>75,000.00</b>	<b>0.00</b>	<b>2,011.32</b>	<b>2,011.32</b>	<b>72,988.68</b>	<b>97.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>98,440.58</b>	<b>0.00</b>	<b>2,956.92</b>	<b>2,956.92</b>	<b>95,483.66</b>	<b>97.0</b>
412	EQUIPO MEDICO	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</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>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</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>
635	MEDICAMENTOS	150,000.00	0.00	0.00	0.00	150,000.00	100.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>100.0</b>
<b>TOTAL DE DEPTO. DE EDUCACION Y FOMEN</b>		<b>278,245.57</b>	<b>0.00</b>	<b>2,956.92</b>	<b>2,956.92</b>	<b>275,288.65</b>	<b>98.9</b>



CODIGO PROGRAMATICO: 2 06 078 2

NOMBRE DEL PROGRAMA: 0626 DEPTO. DE APOYO A SEGURIDAD PUBLICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	8,458.54	6,699.84	15,158.38	28,390.57	65.2
122	COMPENSACIONES PERS. CONFZA	78,502.01	16,029.85	12,183.42	28,213.27	50,288.74	64.1
123	PLAN PREVISION SOC. CONFIANZA	132,849.56	25,803.02	20,437.90	46,240.92	86,608.64	65.2
124	GRATIFIC FIN DE AÑO PERS. CONF	42,016.58	0.00	0.00	0.00	42,016.58	100.0
129	PRIMA VACACIONAL CONFIANZA	13,095.17	0.00	0.00	0.00	13,095.17	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>310,012.26</b>	<b>50,291.41</b>	<b>39,321.16</b>	<b>89,612.57</b>	<b>220,399.69</b>	<b>71.1</b>
132	SUELDOS CONFIANZA II	174,195.79	7,956.06	6,699.84	14,655.90	159,539.89	91.6
133	COMPENSACIONES CONFIANZA II	353,922.14	17,629.45	14,989.96	32,619.41	321,302.73	90.8
135	GRATIFIC FIN AÑO CONFIANZA II	185,779.68	0.00	0.00	0.00	185,779.68	100.0
137	PRIMA VACACIONAL CONFIANZA II	39,451.73	0.00	0.00	0.00	39,451.73	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	598,945.15	28,722.63	24,890.44	53,613.07	545,332.08	91.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,352,294.49</b>	<b>54,308.14</b>	<b>46,580.24</b>	<b>100,888.38</b>	<b>1,251,406.11</b>	<b>92.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	304,842.64	6,561.18	3,349.92	9,911.10	294,931.54	96.7
162	COMP. PNAL. TIEMPO Y OBRA DET.	392,636.29	12,569.71	5,904.70	18,474.41	374,161.88	95.3
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	664,461.41	19,440.72	9,925.78	29,366.50	635,094.91	95.6
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	224,495.72	0.00	0.00	0.00	224,495.72	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,586,436.05</b>	<b>38,571.61</b>	<b>19,180.40</b>	<b>57,752.01</b>	<b>1,528,684.04</b>	<b>96.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,248,742.80</b>	<b>143,171.16</b>	<b>105,081.80</b>	<b>248,252.96</b>	<b>3,000,489.84</b>	<b>92.4</b>
224	SERV. TELEFONICO	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
245	OBLIGACIONES JURIDICAS DE PAGO	17,528.64	0.00	0.00	0.00	17,528.64	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>17,528.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,528.64</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>21,528.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,528.64</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
334	TRABAJOS DE IMPRENTA	60,000.00	0.00	0.00	0.00	60,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>100.0</b>
412	EQUIPO MEDICO	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</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>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</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>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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 DEPTO. DE APOYO A SEGURIDAD</b>		<b>3,363,271.44</b>	<b>143,171.16</b>	<b>105,081.80</b>	<b>248,252.96</b>	<b>3,115,018.48</b>	<b>92.6</b>



CODIGO PROGRAMATICO: 2 06 226 4

NOMBRE DEL PROGRAMA: 0627 DEPTO. DEL CENTRO ANTIRRABIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	2,861.73	1,674.96	4,536.69	-4,536.69	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	5,524.84	3,044.38	8,569.22	-8,569.22	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	8,725.77	5,107.16	13,832.93	-13,832.93	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>17,112.34</b>	<b>9,826.50</b>	<b>26,938.84</b>	<b>-26,938.84</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>0.00</b>	<b>17,112.34</b>	<b>9,826.50</b>	<b>26,938.84</b>	<b>-26,938.84</b>	<b>0.0</b>
224	SERV. TELEFONICO	13,000.00	0.00	0.00	0.00	13,000.00	100.0
228	AGUA EMBOTELLADA	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	53,609.97	0.00	0.00	0.00	53,609.97	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	2,000.00	0.00	0.00	0.00	2,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
247	MANT. DE ESPECIES ANIMALES	30,000.00	0.00	0.00	0.00	30,000.00	100.0
248	SERVICIO TECNICO DE FUMIGACION	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>89,362.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89,362.83</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>109,362.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109,362.83</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	120,604.72	0.00	0.00	0.00	120,604.72	100.0
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>150,604.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,604.72</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	4,000.00	0.00	1,201.78	1,201.78	2,798.22	70.0
334	TRABAJOS DE IMPRENTA	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>7,500.00</b>	<b>0.00</b>	<b>1,201.78</b>	<b>1,201.78</b>	<b>6,298.22</b>	<b>84.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>178,104.72</b>	<b>0.00</b>	<b>1,201.78</b>	<b>1,201.78</b>	<b>176,902.94</b>	<b>99.3</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	40,000.00	0.00	0.00	0.00	40,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>100.0</b>
584	SERVICIO RECOLEC. BASURA Y ESC	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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>
635	MEDICAMENTOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>630</b>	<b>SEGURIDAD SOCIAL</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>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</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 DEPTO. DEL CENTRO ANTIRRABIO</b>		<b>342,467.55</b>	<b>17,112.34</b>	<b>11,028.28</b>	<b>28,140.62</b>	<b>314,326.93</b>	<b>91.8</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>64,370,407.16</b>	<b>838,459.72</b>	<b>861,585.85</b>	<b>1,700,045.57</b>	<b>62,670,361.59</b>	<b>97.4</b>



CODIGO PROGRAMATICO: 2 07 029 3

NOMBRE DEL PROGRAMA: 0712 DEPTO. DE INGENIERIA DE TRANSITO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	3,009,548.65	220,818.44	217,956.84	438,775.28	2,570,773.37	85.4
113	TIEMPO EXTRA PERSONAL BASE	441,199.58	14,847.21	41,421.70	56,268.91	384,930.67	87.2
114	GRATIFIC FIN DE AÑO PERS. BASE	916,689.24	0.00	0.00	0.00	916,689.24	100.0
115	PRIMA VACACIONAL PERS. BASE	297,538.44	0.00	0.00	0.00	297,538.44	100.0
117	PREVISION SOCIAL A LA BASE	1,937,922.52	152,108.79	150,341.00	302,449.79	1,635,472.73	84.4
119	INCENTIVOS AL PERSONAL DE BASE	970,737.15	41,500.71	41,008.11	82,508.82	888,228.33	91.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>7,573,635.58</b>	<b>429,275.15</b>	<b>450,727.65</b>	<b>880,002.80</b>	<b>6,693,632.78</b>	<b>88.4</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	79,226.95	6,348.38	6,348.38	12,696.76	66,530.19	84.0
123	PLAN PREVISION SOC. CONFIANZA	134,076.38	10,313.58	10,313.58	20,627.16	113,449.22	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	38,749.10	0.00	0.00	0.00	38,749.10	100.0
129	PRIMA VACACIONAL CONFIANZA	7,104.00	0.00	0.00	0.00	7,104.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>280,930.91</b>	<b>18,336.92</b>	<b>18,336.92</b>	<b>36,673.84</b>	<b>244,257.07</b>	<b>86.9</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	50,934.92	3,934.57	3,941.23	7,875.80	43,059.12	84.5
134	TIEMPO EXTRA CONFIANZA II	19,781.81	335.29	462.61	797.90	18,983.91	96.0
135	GRATIFIC FIN AÑO CONFIANZA II	29,782.66	0.00	0.00	0.00	29,782.66	100.0
137	PRIMA VACACIONAL CONFIANZA II	7,743.63	0.00	0.00	0.00	7,743.63	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	86,197.55	6,630.58	6,630.58	13,261.16	72,936.39	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>237,989.52</b>	<b>14,250.36</b>	<b>14,384.34</b>	<b>28,634.70</b>	<b>209,354.82</b>	<b>88.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	130,646.84	9,910.14	9,840.33	19,750.47	110,896.37	84.9
162	COMP. PNAL. TIEMPO Y OBRA DET.	62,010.41	5,187.00	5,076.48	10,263.48	51,746.93	83.4
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	104,940.69	8,017.44	7,989.99	16,007.43	88,933.26	84.7
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	96,842.44	5,992.36	6,008.91	12,001.27	84,841.17	87.6
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	49,054.62	0.00	0.00	0.00	49,054.62	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>443,495.00</b>	<b>29,106.94</b>	<b>28,915.71</b>	<b>58,022.65</b>	<b>385,472.35</b>	<b>86.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>8,536,051.01</b>	<b>490,969.37</b>	<b>512,364.62</b>	<b>1,003,333.99</b>	<b>7,532,717.02</b>	<b>88.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	3,500.00	0.00	0.00	0.00	3,500.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	197,016.64	0.00	0.00	0.00	197,016.64	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	18,900.00	0.00	0.00	0.00	18,900.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	119,908.74	0.00	0.00	0.00	119,908.74	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>339,325.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,325.38</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>339,325.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,325.38</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	272,186.00	0.00	4,603.72	4,603.72	267,582.28	98.3
322	ARTICULOS SANITARIOS DE ASEO	11,550.00	0.00	2,453.84	2,453.84	9,096.16	78.8
324	ROPA, TRABAJO Y PROTECCION	18,000.00	0.00	0.00	0.00	18,000.00	100.0
326	GASTOS MENORES	2,000.00	0.00	20.62	20.62	1,979.38	99.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>303,736.00</b>	<b>0.00</b>	<b>7,078.18</b>	<b>7,078.18</b>	<b>296,657.82</b>	<b>97.7</b>
331	PAPELERIA Y ART. DE OFICINA	10,933.00	0.00	1,612.57	1,612.57	9,320.43	85.3
338	MAT. DE INGENIERIA Y DIBUJO	2,100.00	0.00	0.00	0.00	2,100.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>13,033.00</b>	<b>0.00</b>	<b>1,612.57</b>	<b>1,612.57</b>	<b>11,420.43</b>	<b>87.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	60,950.00	0.00	0.00	0.00	60,950.00	100.0
353	ENSERES DIVERSOS	5,980.00	0.00	0.00	0.00	5,980.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>66,930.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,930.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>383,699.00</b>	<b>0.00</b>	<b>8,690.75</b>	<b>8,690.75</b>	<b>375,008.25</b>	<b>97.7</b>
434	CONSERVACION Y MANTENIMIENTO	50,000.00	0.00	0.00	0.00	50,000.00	100.0
435	EQUIPO DE SERVICIOS	200,000.00	0.00	0.00	0.00	200,000.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>100.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	7,500.00	0.00	0.00	0.00	7,500.00	100.0
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>257,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>257,500.00</b>	<b>100.0</b>
572	OBRAS DE PROTECCION Y PAVIMENT	180,000.00	0.00	0.00	0.00	180,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>
584	SERVICIO RECOLEC. BASURA Y ESC	3,600.00	0.00	0.00	0.00	3,600.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>3,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>183,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183,600.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	1,266,880.63	91,214.96	91,214.96	182,429.92	1,084,450.71	85.6



CODIGO PROGRAMATICO: 2 07 029 3

NOMBRE DEL PROGRAMA: 0712 DEPTO. DE INGENIERIA DE TRANSITO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
630	SEGURIDAD SOCIAL	1,266,880.63	91,214.96	91,214.96	182,429.92	1,084,450.71	85.6
600	TRANSF., SUBVENC. Y SUBSIDIOS	1,266,880.63	91,214.96	91,214.96	182,429.92	1,084,450.71	85.6
TOTAL DE DEPTO. DE INGENIERIA DE TRAN:		10,967,056.02	582,184.33	612,270.33	1,194,454.66	9,772,601.36	89.1



CODIGO PROGRAMATICO: 2 07 027 2

NOMBRE DEL PROGRAMA: 0720 SUBDIRECCION DE SERVICIOS PUBLICOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	131,709.10	10,919.98	10,919.98	21,839.96	109,869.14	83.4
123	PLAN PREVISION SOC. CONFIANZA	222,892.32	17,145.56	17,145.56	34,291.12	188,601.20	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	62,040.00	0.00	0.00	0.00	62,040.00	100.0
129	PRIMA VACACIONAL CONFIANZA	11,374.00	0.00	0.00	0.00	11,374.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>449,789.90</b>	<b>29,740.50</b>	<b>29,740.50</b>	<b>59,481.00</b>	<b>390,308.90</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>449,789.90</b>	<b>29,740.50</b>	<b>29,740.50</b>	<b>59,481.00</b>	<b>390,308.90</b>	<b>86.8</b>
242	MANT. DE VEHICULOS Y MAQUINAR	30,959.76	0.00	0.00	0.00	30,959.76	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>32,712.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,712.62</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>32,712.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,712.62</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	55,462.95	0.00	8,046.99	8,046.99	47,415.96	85.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>55,462.95</b>	<b>0.00</b>	<b>8,046.99</b>	<b>8,046.99</b>	<b>47,415.96</b>	<b>85.5</b>
331	PAPELERIA Y ART. DE OFICINA	4,167.00	0.00	0.00	0.00	4,167.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>4,167.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,167.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>59,629.95</b>	<b>0.00</b>	<b>8,046.99</b>	<b>8,046.99</b>	<b>51,582.96</b>	<b>86.5</b>
<b>TOTAL DE SUBDIRECCION DE SERVICIOS PL</b>		<b>542,132.47</b>	<b>29,740.50</b>	<b>37,787.49</b>	<b>67,527.99</b>	<b>474,604.48</b>	<b>87.5</b>



CODIGO PROGRAMATICO: 2 07 024 2

NOMBRE DEL PROGRAMA: 0721 DEPTO. DE ALUMBRADO PUBLICO OPM

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	4,703,983.11	339,200.03	341,027.81	680,227.84	4,023,755.27	85.5
113	TIEMPO EXTRA PERSONAL BASE	925,362.16	60,181.15	69,356.08	129,537.23	795,824.93	86.0
114	GRATIFIC FIN DE AÑO PERS. BASE	1,397,863.88	0.00	0.00	0.00	1,397,863.88	100.0
115	PRIMA VACACIONAL PERS. BASE	457,519.85	0.00	0.00	0.00	457,519.85	100.0
117	PREVISION SOCIAL A LA BASE	2,930,098.48	223,978.53	225,134.74	449,113.27	2,480,985.21	84.7
119	INCENTIVOS AL PERSONAL DE BASE	1,373,707.80	64,380.89	64,697.41	129,078.30	1,244,629.50	90.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>11,788,535.28</b>	<b>687,740.60</b>	<b>700,216.04</b>	<b>1,387,956.64</b>	<b>10,400,578.64</b>	<b>88.2</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	130,879.65	10,424.04	10,424.04	20,848.08	110,031.57	84.1
123	PLAN PREVISION SOC. CONFIANZA	221,488.64	17,037.60	17,037.60	34,075.20	187,413.44	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	65,261.10	0.00	0.00	0.00	65,261.10	100.0
129	PRIMA VACACIONAL CONFIANZA	16,937.34	0.00	0.00	0.00	16,937.34	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>478,115.67</b>	<b>30,811.56</b>	<b>30,811.56</b>	<b>61,623.12</b>	<b>416,492.55</b>	<b>87.1</b>
132	SUELDOS CONFIANZA II	152,421.32	10,049.76	10,049.76	20,099.52	132,321.80	86.8
133	COMPENSACIONES CONFIANZA II	233,319.04	18,169.85	18,301.26	36,471.11	196,847.93	84.4
134	TIEMPO EXTRA CONFIANZA II	332,939.84	21,344.67	22,482.88	43,827.55	289,112.29	86.8
135	GRATIFIC FIN AÑO CONFIANZA II	128,668.38	0.00	0.00	0.00	128,668.38	100.0
137	PRIMA VACACIONAL CONFIANZA II	36,815.88	0.00	0.00	0.00	36,815.88	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	394,847.60	27,402.32	27,402.32	54,804.64	340,042.96	86.1
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,279,012.06</b>	<b>76,966.60</b>	<b>78,236.22</b>	<b>155,202.82</b>	<b>1,123,809.24</b>	<b>87.9</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	217,744.74	16,540.17	16,609.98	33,150.15	184,594.59	84.8
162	COMP. PNAL. TIEMPO Y OBRA DET.	115,251.79	9,021.95	8,963.61	17,985.56	97,266.23	84.4
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	195,041.50	14,884.16	14,882.48	29,766.64	165,274.86	84.7
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	193,398.00	11,798.19	8,647.21	20,445.40	172,952.60	89.4
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	87,039.26	0.00	0.00	0.00	87,039.26	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>808,475.29</b>	<b>52,244.47</b>	<b>49,103.28</b>	<b>101,347.75</b>	<b>707,127.54</b>	<b>87.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>14,354,138.30</b>	<b>847,763.23</b>	<b>858,367.10</b>	<b>1,706,130.33</b>	<b>12,648,007.97</b>	<b>88.1</b>
222	ENERGIA ELECTRICA	112,320,000.00	80,129.00	10,153,555.00	10,233,684.00	102,086,316.00	90.9
224	SERV. TELEFONICO	43,680.00	0.00	0.00	0.00	43,680.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>112,363,680.00</b>	<b>80,129.00</b>	<b>10,153,555.00</b>	<b>10,233,684.00</b>	<b>102,129,996.00</b>	<b>90.9</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	3,775.00	0.00	0.00	0.00	3,775.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	829,167.56	0.00	0.00	0.00	829,167.56	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	57,000.00	0.00	0.00	0.00	57,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	183,745.88	0.00	0.00	0.00	183,745.88	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,073,688.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,073,688.44</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>113,437,368.44</b>	<b>80,129.00</b>	<b>10,153,555.00</b>	<b>10,233,684.00</b>	<b>103,203,684.44</b>	<b>91.0</b>
321	COMBUSTIBLES Y LUBRICANTES	1,001,690.64	5,700.05	66,056.25	71,756.30	929,934.34	92.8
322	ARTICULOS SANITARIOS DE ASEO	7,938.00	0.00	1,403.45	1,403.45	6,534.55	82.3
324	ROPA, TRABAJO Y PROTECCION	73,500.00	0.00	0.00	0.00	73,500.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,083,128.64</b>	<b>5,700.05</b>	<b>67,459.70</b>	<b>73,159.75</b>	<b>1,009,968.89</b>	<b>93.2</b>
331	PAPELERIA Y ART. DE OFICINA	31,500.00	1,176.07	746.04	1,922.11	29,577.89	93.9
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>31,500.00</b>	<b>1,176.07</b>	<b>746.04</b>	<b>1,922.11</b>	<b>29,577.89</b>	<b>93.9</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	290,850.00	0.00	0.00	0.00	290,850.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>290,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,850.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,405,478.64</b>	<b>6,876.12</b>	<b>68,205.74</b>	<b>75,081.86</b>	<b>1,330,396.78</b>	<b>94.7</b>
434	CONSERVACION Y MANTENIMIENTO	123,500.00	0.00	0.00	0.00	123,500.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>123,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>123,500.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>123,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>123,500.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	6,396,000.00	0.00	0.00	0.00	6,396,000.00	100.0
585	SERVICIO DE SENALAMIENTO VIAL	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>11,396,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,396,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>11,396,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,396,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	1,935,979.10	138,381.65	138,392.48	276,774.13	1,659,204.97	85.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,935,979.10</b>	<b>138,381.65</b>	<b>138,392.48</b>	<b>276,774.13</b>	<b>1,659,204.97</b>	<b>85.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,935,979.10</b>	<b>138,381.65</b>	<b>138,392.48</b>	<b>276,774.13</b>	<b>1,659,204.97</b>	<b>85.7</b>
<b>TOTAL DE DEPTO. DE ALUMBRADO PUBLICO</b>		<b>142,652,464.48</b>	<b>1,073,150.00</b>	<b>11,218,520.32</b>	<b>12,291,670.32</b>	<b>130,360,794.16</b>	<b>91.4</b>



CODIGO PROGRAMATICO: 2 07 019 2

NOMBRE DEL PROGRAMA: 0722 DEPTO. DE FORESTACION Y PANTEONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	24,479,895.83	1,804,606.87	1,805,323.83	3,609,930.70	20,869,965.13	85.3
113	TIEMPO EXTRA PERSONAL BASE	3,901,194.16	139,125.93	263,679.37	402,805.30	3,498,388.86	89.7
114	GRATIFIC FIN DE AÑO PERS. BASE	7,336,118.91	0.00	0.00	0.00	7,336,118.91	100.0
115	PRIMA VACACIONAL PERS. BASE	2,395,878.47	0.00	0.00	0.00	2,395,878.47	100.0
117	PREVISION SOCIAL A LA BASE	15,543,312.56	1,225,602.02	1,226,127.93	2,451,729.95	13,091,582.61	84.2
119	INCENTIVOS AL PERSONAL DE BASE	7,352,927.57	347,290.03	347,824.22	695,114.25	6,657,813.32	90.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>61,009,327.50</b>	<b>3,516,624.85</b>	<b>3,642,955.35</b>	<b>7,159,580.20</b>	<b>53,849,747.30</b>	<b>88.3</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	129,482.94	10,308.08	10,308.08	20,616.16	108,866.78	84.1
123	PLAN PREVISION SOC. CONFIANZA	219,124.98	16,855.78	16,855.78	33,711.56	185,413.42	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	64,641.26	0.00	0.00	0.00	64,641.26	100.0
129	PRIMA VACACIONAL CONFIANZA	11,850.90	0.00	0.00	0.00	11,850.90	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>468,649.03</b>	<b>30,513.78</b>	<b>30,513.78</b>	<b>61,027.56</b>	<b>407,621.47</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	108,872.37	8,374.80	8,374.80	16,749.60	92,122.77	84.6
133	COMPENSACIONES CONFIANZA II	171,853.30	15,406.12	15,559.15	30,965.27	140,888.03	82.0
134	TIEMPO EXTRA CONFIANZA II	301,175.60	19,229.39	22,238.46	41,467.85	259,707.75	86.2
135	GRATIFIC FIN AÑO CONFIANZA II	94,212.28	0.00	0.00	0.00	94,212.28	100.0
137	PRIMA VACACIONAL CONFIANZA II	21,313.50	0.00	0.00	0.00	21,313.50	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	290,828.67	22,371.46	22,371.46	44,742.92	246,085.75	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>988,255.73</b>	<b>65,381.77</b>	<b>68,543.87</b>	<b>133,925.64</b>	<b>854,330.09</b>	<b>86.4</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	1,219,370.54	84,652.89	92,122.32	176,775.21	1,042,595.34	85.5
162	COMP. PNAL. TIEMPO Y OBRA DET.	521,978.08	36,634.58	39,880.46	76,515.04	445,463.04	85.3
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	883,347.52	61,478.10	66,833.76	128,311.86	755,035.66	85.5
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	247,976.48	11,461.28	18,639.21	30,100.49	217,875.99	87.9
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	432,642.34	0.00	0.00	0.00	432,642.34	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>3,305,314.97</b>	<b>194,226.85</b>	<b>217,475.75</b>	<b>411,702.60</b>	<b>2,893,612.37</b>	<b>87.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>65,771,547.22</b>	<b>3,806,747.25</b>	<b>3,959,488.75</b>	<b>7,766,236.00</b>	<b>58,005,311.22</b>	<b>88.2</b>
222	ENERGIA ELECTRICA	171,600.00	4,397.00	26,831.00	31,228.00	140,372.00	81.8
224	SERV. TELEFONICO	52,520.00	0.00	0.00	0.00	52,520.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>224,120.00</b>	<b>4,397.00</b>	<b>26,831.00</b>	<b>31,228.00</b>	<b>192,892.00</b>	<b>86.1</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,435.00	0.00	748.72	748.72	14,686.28	95.1
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,435.00</b>	<b>0.00</b>	<b>748.72</b>	<b>748.72</b>	<b>14,686.28</b>	<b>95.1</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	3,250.00	0.00	0.00	0.00	3,250.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	888,138.53	0.00	0.00	0.00	888,138.53	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	292,771.00	0.00	0.00	0.00	292,771.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	872,880.20	0.00	0.00	0.00	872,880.20	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,057,039.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,057,039.73</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,296,594.73</b>	<b>4,397.00</b>	<b>27,579.72</b>	<b>31,976.72</b>	<b>2,264,618.01</b>	<b>98.6</b>
321	COMBUSTIBLES Y LUBRICANTES	1,238,403.00	0.00	50,813.62	50,813.62	1,187,589.38	95.9
322	ARTICULOS SANITARIOS DE ASEO	40,319.00	0.00	5,259.34	5,259.34	35,059.66	87.0
324	ROPA, TRABAJO Y PROTECCION	43,490.00	0.00	0.00	0.00	43,490.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,322,212.00</b>	<b>0.00</b>	<b>56,072.96</b>	<b>56,072.96</b>	<b>1,266,139.04</b>	<b>95.8</b>
331	PAPELERIA Y ART. DE OFICINA	46,726.00	0.00	3,302.51	3,302.51	43,423.49	92.9
334	TRABAJOS DE IMPRENTA	19,950.00	0.00	0.00	0.00	19,950.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	10,697.00	0.00	0.00	0.00	10,697.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>77,373.00</b>	<b>0.00</b>	<b>3,302.51</b>	<b>3,302.51</b>	<b>74,070.49</b>	<b>95.7</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	594,051.00	0.00	267.55	267.55	593,783.45	100.0
353	ENSERES DIVERSOS	16,424.00	0.00	0.00	0.00	16,424.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>610,475.00</b>	<b>0.00</b>	<b>267.55</b>	<b>267.55</b>	<b>610,207.45</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,010,060.00</b>	<b>0.00</b>	<b>59,643.02</b>	<b>59,643.02</b>	<b>1,950,416.98</b>	<b>97.0</b>
434	CONSERVACION Y MANTENIMIENTO	695,220.00	0.00	0.00	0.00	695,220.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>695,220.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>695,220.00</b>	<b>100.0</b>
461	EQUIPO INGENIERIA Y DIBUJO	24,000.00	0.00	0.00	0.00	24,000.00	100.0
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>719,220.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>719,220.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	104,000.00	0.00	0.00	0.00	104,000.00	100.0
583	SERVICIO DE PARQUES Y JARDINES	7,500,000.00	0.00	9,890.10	9,890.10	7,490,109.90	99.9
584	SERVICIO RECOLEC. BASURA Y ESC	1,260,000.00	0.00	0.00	0.00	1,260,000.00	100.0



CODIGO PROGRAMATICO: 2 07 019 2

NOMBRE DEL PROGRAMA: 0722 DEPTO. DE FORESTACION Y PANTEONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
580	MANT. Y AMP. COBERTURA SERV.	8,864,000.00	0.00	9,890.10	9,890.10	8,854,109.90	99.9
500	INMUEBLES PLANTA Y OBRA PUBLIC	8,864,000.00	0.00	9,890.10	9,890.10	8,854,109.90	99.9
631	APORTACION AL ISSSTECALI-BASE	10,153,883.94	735,963.48	736,054.08	1,472,017.56	8,681,866.38	85.5
630	SEGURIDAD SOCIAL	10,153,883.94	735,963.48	736,054.08	1,472,017.56	8,681,866.38	85.5
600	TRANSF., SUBVENC. Y SUBSIDIOS	10,153,883.94	735,963.48	736,054.08	1,472,017.56	8,681,866.38	85.5
<b>TOTAL DE DEPTO. DE FORESTACION Y PAN</b>		<b>89,815,305.89</b>	<b>4,547,107.73</b>	<b>4,792,655.67</b>	<b>9,339,763.40</b>	<b>80,475,542.49</b>	<b>89.6</b>



CODIGO PROGRAMATICO: 2 07 199 2

NOMBRE DEL PROGRAMA: 0723 DEPTO. DE MANTENIM. MAQ. Y EQUIPO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	8,719,339.75	644,946.74	649,471.78	1,294,418.52	7,424,921.23	85.2
113	TIEMPO EXTRA PERSONAL BASE	2,770,415.24	116,569.22	244,511.20	361,080.42	2,409,334.82	87.0
114	GRATIFIC FIN DE AÑO PERS. BASE	2,616,340.13	0.00	0.00	0.00	2,616,340.13	100.0
115	PRIMA VACACIONAL PERS. BASE	832,989.77	0.00	0.00	0.00	832,989.77	100.0
117	PREVISION SOCIAL A LA BASE	5,566,477.56	436,260.20	439,130.62	875,390.82	4,691,086.74	84.3
119	INCENTIVOS AL PERSONAL DE BASE	2,588,548.05	120,892.34	121,696.20	242,588.54	2,345,959.51	90.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>23,094,110.52</b>	<b>1,318,668.50</b>	<b>1,454,809.80</b>	<b>2,773,478.30</b>	<b>20,320,632.22</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	188,222.46	15,218.04	15,218.04	30,436.08	157,786.38	83.8
123	PLAN PREVISION SOC. CONFIANZA	318,530.32	24,502.34	24,502.34	49,004.68	269,525.64	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	90,709.10	0.00	0.00	0.00	90,709.10	100.0
129	PRIMA VACACIONAL CONFIANZA	16,630.00	0.00	0.00	0.00	16,630.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>657,640.82</b>	<b>43,070.30</b>	<b>43,070.30</b>	<b>86,140.60</b>	<b>571,500.22</b>	<b>86.9</b>
132	SUELDOS CONFIANZA II	239,519.21	11,724.72	11,724.72	23,449.44	216,069.77	90.2
133	COMPENSACIONES CONFIANZA II	381,873.83	20,639.75	20,494.07	41,133.82	340,740.01	89.2
134	TIEMPO EXTRA CONFIANZA II	395,627.39	34,389.17	32,795.76	67,184.93	328,442.46	83.0
135	GRATIFIC FIN AÑO CONFIANZA II	208,951.88	0.00	0.00	0.00	208,951.88	100.0
137	PRIMA VACACIONAL CONFIANZA II	49,819.77	0.00	0.00	0.00	49,819.77	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	646,248.02	29,491.66	29,491.66	58,983.32	587,264.70	90.9
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,922,040.10</b>	<b>96,245.30</b>	<b>94,506.21</b>	<b>190,751.51</b>	<b>1,731,288.59</b>	<b>90.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	783,881.06	56,599.83	56,440.11	113,039.94	670,841.12	85.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	597,002.03	44,030.85	46,746.89	90,777.74	506,224.29	84.8
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	1,010,311.12	70,979.75	70,620.84	141,600.59	868,710.53	86.0
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	994,675.85	44,881.05	87,512.87	132,393.92	862,281.93	86.7
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	394,153.00	0.00	0.00	0.00	394,153.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>3,780,023.06</b>	<b>216,491.48</b>	<b>261,320.71</b>	<b>477,812.19</b>	<b>3,302,210.87</b>	<b>87.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>29,453,814.50</b>	<b>1,674,475.58</b>	<b>1,853,707.02</b>	<b>3,528,182.60</b>	<b>25,925,631.90</b>	<b>88.0</b>
222	ENERGIA ELECTRICA	186,430.40	13,231.00	0.00	13,231.00	173,199.40	92.9
224	SERV. TELEFONICO	61,950.00	0.00	0.00	0.00	61,950.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>248,380.40</b>	<b>13,231.00</b>	<b>0.00</b>	<b>13,231.00</b>	<b>235,149.40</b>	<b>94.7</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,345.00	0.00	2,360.84	2,360.84	27,984.16	92.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,345.00</b>	<b>0.00</b>	<b>2,360.84</b>	<b>2,360.84</b>	<b>27,984.16</b>	<b>92.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	17,473.00	0.00	0.00	0.00	17,473.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	1,556,431.49	0.00	0.00	0.00	1,556,431.49	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	102,000.00	0.00	0.00	0.00	102,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	377,010.18	0.00	0.00	0.00	377,010.18	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,052,914.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,052,914.67</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,331,640.07</b>	<b>13,231.00</b>	<b>2,360.84</b>	<b>15,591.84</b>	<b>2,316,048.23</b>	<b>99.3</b>
321	COMBUSTIBLES Y LUBRICANTES	4,500,000.00	0.00	53,557.93	53,557.93	4,446,442.07	98.8
322	ARTICULOS SANITARIOS DE ASEO	38,588.00	947.52	1,333.91	2,281.43	36,306.57	94.1
324	ROPA, TRABAJO Y PROTECCION	92,396.00	0.00	0.00	0.00	92,396.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>4,630,984.00</b>	<b>947.52</b>	<b>54,891.84</b>	<b>55,839.36</b>	<b>4,575,144.64</b>	<b>98.8</b>
331	PAPELERIA Y ART. DE OFICINA	41,454.00	4,167.67	3,345.19	7,512.86	33,941.14	81.9
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>41,454.00</b>	<b>4,167.67</b>	<b>3,345.19</b>	<b>7,512.86</b>	<b>33,941.14</b>	<b>81.9</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	189,909.00	0.00	0.00	0.00	189,909.00	100.0
353	ENSERES DIVERSOS	20,395.00	0.00	0.00	0.00	20,395.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>210,304.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,304.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>4,882,742.00</b>	<b>5,115.19</b>	<b>58,237.03</b>	<b>63,352.22</b>	<b>4,819,389.78</b>	<b>98.7</b>
434	CONSERVACION Y MANTENIMIENTO	283,497.00	0.00	0.00	0.00	283,497.00	100.0
435	EQUIPO DE SERVICIOS	22,835.00	0.00	0.00	0.00	22,835.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>306,332.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>306,332.00</b>	<b>100.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	4,063.00	0.00	0.00	0.00	4,063.00	100.0
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>4,063.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,063.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>310,395.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,395.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	3,619,784.42	264,362.14	264,362.14	528,724.28	3,091,060.14	85.4
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>3,619,784.42</b>	<b>264,362.14</b>	<b>264,362.14</b>	<b>528,724.28</b>	<b>3,091,060.14</b>	<b>85.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>3,619,784.42</b>	<b>264,362.14</b>	<b>264,362.14</b>	<b>528,724.28</b>	<b>3,091,060.14</b>	<b>85.4</b>



CODIGO PROGRAMATICO: 2 07 199 2

NOMBRE DEL PROGRAMA: 0723 DEPTO. DE MANTENIM. MAQ. Y EQUIPO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
	TOTAL DE DEPTO. DE MANTENIM. MAQ. Y E	40,598,375.99	1,957,183.91	2,178,667.03	4,135,850.94	36,462,525.05	89.8



CODIGO PROGRAMATICO: 2 07 027 2

NOMBRE DEL PROGRAMA: 0724 DEPARTAMENTO DE LIMPIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	65,691,066.61	4,845,228.52	4,819,838.41	9,665,066.93	56,025,999.68	85.3
113	TIEMPO EXTRA PERSONAL BASE	16,855,608.20	1,445,292.09	1,306,010.83	2,751,302.92	14,104,305.28	83.7
114	GRATIFIC FIN DE AÑO PERS. BASE	19,681,187.74	0.00	0.00	0.00	19,681,187.74	100.0
115	PRIMA VACACIONAL PERS. BASE	6,384,890.07	0.00	0.00	0.00	6,384,890.07	100.0
117	PREVISION SOCIAL A LA BASE	41,749,379.11	3,272,347.91	3,272,273.72	6,544,621.63	35,204,757.48	84.3
119	INCENTIVOS AL PERSONAL DE BASE	19,497,827.11	898,574.02	908,022.89	1,806,596.91	17,691,230.20	90.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>169,859,958.84</b>	<b>10,461,442.54</b>	<b>10,306,145.85</b>	<b>20,767,588.39</b>	<b>149,092,370.45</b>	<b>87.8</b>
121	SUELDOS TABULARES PERS. CONF	87,097.90	5,024.88	5,024.88	10,049.76	77,048.14	88.5
122	COMPENSACIONES PERS. CONFZA	295,894.54	22,046.56	22,046.56	44,093.12	251,801.42	85.1
123	PLAN PREVISION SOC. CONFIANZA	500,744.60	35,283.40	35,283.40	70,566.80	430,177.80	85.9
124	GRATIFIC FIN DE AÑO PERS. CONF	145,670.98	0.00	0.00	0.00	145,670.98	100.0
129	PRIMA VACACIONAL CONFIANZA	29,236.79	0.00	0.00	0.00	29,236.79	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,058,644.80</b>	<b>62,354.84</b>	<b>62,354.84</b>	<b>124,709.68</b>	<b>933,935.12</b>	<b>88.2</b>
132	SUELDOS CONFIANZA II	239,519.21	19,094.54	20,099.52	39,194.06	200,325.15	83.6
133	COMPENSACIONES CONFIANZA II	345,363.93	32,482.37	37,107.02	69,589.39	275,774.54	79.9
134	TIEMPO EXTRA CONFIANZA II	408,783.41	46,889.60	63,216.07	110,105.67	298,677.74	73.1
135	GRATIFIC FIN AÑO CONFIANZA II	192,749.26	0.00	0.00	0.00	192,749.26	100.0
137	PRIMA VACACIONAL CONFIANZA II	43,791.22	0.00	0.00	0.00	43,791.22	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	584,462.04	47,612.00	51,609.68	99,221.68	485,240.36	83.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,814,669.08</b>	<b>146,078.51</b>	<b>172,032.29</b>	<b>318,110.80</b>	<b>1,496,558.28</b>	<b>82.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	3,154,308.03	215,518.80	163,866.84	379,385.64	2,774,922.39	88.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	1,502,068.92	110,102.73	85,741.34	195,844.07	1,306,224.85	87.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	2,541,963.31	175,509.97	131,199.97	306,709.94	2,235,253.37	87.9
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	2,830,087.92	136,596.47	164,447.24	301,043.71	2,529,044.21	89.4
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	1,191,172.87	0.00	0.00	0.00	1,191,172.87	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>11,219,601.05</b>	<b>637,727.97</b>	<b>545,255.39</b>	<b>1,182,983.36</b>	<b>10,036,617.69</b>	<b>89.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>183,952,873.78</b>	<b>11,307,603.86</b>	<b>11,085,788.37</b>	<b>22,393,392.23</b>	<b>161,559,481.55</b>	<b>87.8</b>
224	SERV. TELEFONICO	790,400.00	3,720.00	140,990.00	144,710.00	645,690.00	81.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>790,400.00</b>	<b>3,720.00</b>	<b>140,990.00</b>	<b>144,710.00</b>	<b>645,690.00</b>	<b>81.7</b>
242	MANT. DE VEHICULOS Y MAQUINAR	21,465,449.95	0.00	12,362.96	12,362.96	21,453,086.99	99.9
243	MANTEN. DE EQUIPO DE SERVICIOS	164,329.00	0.00	0.00	0.00	164,329.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	515,811.24	0.00	0.00	0.00	515,811.24	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>22,145,590.19</b>	<b>0.00</b>	<b>12,362.96</b>	<b>12,362.96</b>	<b>22,133,227.23</b>	<b>99.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>22,935,990.19</b>	<b>3,720.00</b>	<b>153,352.96</b>	<b>157,072.96</b>	<b>22,778,917.23</b>	<b>99.3</b>
321	COMBUSTIBLES Y LUBRICANTES	27,291,336.95	331,452.58	2,164,978.08	2,496,430.66	24,794,906.29	90.9
322	ARTICULOS SANITARIOS DE ASEO	56,330.50	0.00	5,709.31	5,709.31	50,621.19	89.9
324	ROPA, TRABAJO Y PROTECCION	460,800.00	0.00	0.00	0.00	460,800.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>27,808,467.45</b>	<b>331,452.58</b>	<b>2,170,687.39</b>	<b>2,502,139.97</b>	<b>25,306,327.48</b>	<b>91.0</b>
331	PAPELERIA Y ART. DE OFICINA	39,114.00	0.00	7,837.43	7,837.43	31,276.57	80.0
334	TRABAJOS DE IMPRENTA	131,250.00	0.00	297.00	297.00	130,953.00	99.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>170,364.00</b>	<b>0.00</b>	<b>8,134.43</b>	<b>8,134.43</b>	<b>162,229.57</b>	<b>95.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	191,110.00	0.00	0.00	0.00	191,110.00	100.0
353	ENSERES DIVERSOS	10,500.00	0.00	0.00	0.00	10,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>201,610.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201,610.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>28,180,441.45</b>	<b>331,452.58</b>	<b>2,178,821.82</b>	<b>2,510,274.40</b>	<b>25,670,167.05</b>	<b>91.1</b>
434	CONSERVACION Y MANTENIMIENTO	420,000.00	0.00	0.00	0.00	420,000.00	100.0
435	EQUIPO DE SERVICIOS	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>100.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	18,000.00	0.00	0.00	0.00	18,000.00	100.0
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>468,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>468,000.00</b>	<b>100.0</b>
584	SERVICIO RECOLEC. BASURA Y ESC	30,736,400.00	0.00	20,659.32	20,659.32	30,715,740.68	99.9
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>30,736,400.00</b>	<b>0.00</b>	<b>20,659.32</b>	<b>20,659.32</b>	<b>30,715,740.68</b>	<b>99.9</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>30,736,400.00</b>	<b>0.00</b>	<b>20,659.32</b>	<b>20,659.32</b>	<b>30,715,740.68</b>	<b>99.9</b>
631	APORTACION AL ISSSTECALI-BASE	27,232,366.47	1,966,597.05	1,964,061.04	3,930,658.09	23,301,708.38	85.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>27,232,366.47</b>	<b>1,966,597.05</b>	<b>1,964,061.04</b>	<b>3,930,658.09</b>	<b>23,301,708.38</b>	<b>85.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>27,232,366.47</b>	<b>1,966,597.05</b>	<b>1,964,061.04</b>	<b>3,930,658.09</b>	<b>23,301,708.38</b>	<b>85.6</b>



CODIGO PROGRAMATICO: 2 07 027 2

NOMBRE DEL PROGRAMA: 0724 DEPARTAMENTO DE LIMPIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
	TOTAL DE DEPARTAMENTO DE LIMPIA	293,506,071.89	13,609,373.49	15,402,683.51	29,012,057.00	264,494,014.89	90.1



CODIGO PROGRAMATICO: 2 07 027 2

NOMBRE DEL PROGRAMA: 0725 PROGRAMA EMERGENTE DE LIMPIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,958.03	7,399.36	7,399.36	14,798.72	88,159.31	85.6
114	GRATIFIC FIN DE AÑO PERS. BASE	32,314.32	0.00	0.00	0.00	32,314.32	100.0
115	PRIMA VACACIONAL PERS. BASE	7,482.88	0.00	0.00	0.00	7,482.88	100.0
117	PREVISION SOCIAL A LA BASE	71,642.45	5,380.84	5,380.84	10,761.68	60,880.77	85.0
119	INCENTIVOS AL PERSONAL DE BASE	32,462.97	1,451.28	1,451.28	2,902.56	29,560.41	91.1
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>246,860.65</b>	<b>14,231.48</b>	<b>14,231.48</b>	<b>28,462.96</b>	<b>218,397.69</b>	<b>88.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	653,234.22	49,720.77	50,178.99	99,899.76	553,334.46	84.7
162	COMP. PNAL. TIEMPO Y OBRA DET.	199,891.12	15,383.86	15,405.64	30,789.50	169,101.62	84.6
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	338,277.28	25,677.31	25,998.56	51,675.87	286,601.41	84.7
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	3,168.00	6,656.35	1,247.06	7,903.41	-4,735.41	-149.5
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	196,385.10	0.00	0.00	0.00	196,385.10	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,390,955.71</b>	<b>97,438.29</b>	<b>92,830.25</b>	<b>190,268.54</b>	<b>1,200,687.17</b>	<b>86.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,637,816.36</b>	<b>111,669.77</b>	<b>107,061.73</b>	<b>218,731.50</b>	<b>1,419,084.86</b>	<b>86.6</b>
245	OBLIGACIONES JURIDICAS DE PAGO	56,591.03	0.00	0.00	0.00	56,591.03	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>56,591.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,591.03</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>56,591.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,591.03</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	44,195.15	3,088.32	3,088.32	6,176.64	38,018.51	86.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>44,195.15</b>	<b>3,088.32</b>	<b>3,088.32</b>	<b>6,176.64</b>	<b>38,018.51</b>	<b>86.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>44,195.15</b>	<b>3,088.32</b>	<b>3,088.32</b>	<b>6,176.64</b>	<b>38,018.51</b>	<b>86.0</b>
<b>TOTAL DE PROGRAMA EMERGENTE DE LIMPIA</b>		<b>1,738,602.54</b>	<b>114,758.09</b>	<b>110,150.05</b>	<b>224,908.14</b>	<b>1,513,694.40</b>	<b>87.1</b>



CODIGO PROGRAMATICO: 2 07 199 6

NOMBRE DEL PROGRAMA: 0730 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,342,496.76	150,277.16	150,277.16	300,554.32	2,041,942.44	87.2
113	TIEMPO EXTRA PERSONAL BASE	394,560.26	24,880.50	29,282.67	54,163.17	340,397.09	86.3
114	GRATIFIC FIN DE AÑO PERS. BASE	706,969.81	0.00	0.00	0.00	706,969.81	100.0
115	PRIMA VACACIONAL PERS. BASE	225,524.89	0.00	0.00	0.00	225,524.89	100.0
117	PREVISION SOCIAL A LA BASE	1,404,539.53	110,520.96	110,520.96	221,041.92	1,183,497.61	84.3
119	INCENTIVOS AL PERSONAL DE BASE	973,853.45	37,658.08	37,658.08	75,316.16	898,537.29	92.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>6,047,944.71</b>	<b>323,336.70</b>	<b>327,738.87</b>	<b>651,075.57</b>	<b>5,396,869.14</b>	<b>89.2</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	142,171.91	11,395.36	11,395.36	22,790.72	119,381.19	84.0
123	PLAN PREVISION SOC. CONFIANZA	240,598.62	18,507.58	18,507.58	37,015.16	203,583.46	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	70,272.46	0.00	0.00	0.00	70,272.46	100.0
129	PRIMA VACACIONAL CONFIANZA	12,883.28	0.00	0.00	0.00	12,883.28	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>509,475.22</b>	<b>33,252.86</b>	<b>33,252.86</b>	<b>66,505.72</b>	<b>442,969.50</b>	<b>86.9</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	65,323.42	6,630.27	6,699.84	13,330.11	51,993.31	79.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	64,513.68	5,628.32	6,125.75	11,754.07	52,759.61	81.8
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	109,177.00	8,923.07	8,945.82	17,868.89	91,308.11	83.6
164	T.EXRA PNAL.TIEMPO Y OBRA DET.	78,660.98	7,680.97	6,058.70	13,739.67	64,921.31	82.5
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	39,397.94	0.00	0.00	0.00	39,397.94	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>357,073.03</b>	<b>28,862.63</b>	<b>27,830.11</b>	<b>56,692.74</b>	<b>300,380.29</b>	<b>84.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>6,914,492.95</b>	<b>385,452.19</b>	<b>388,821.84</b>	<b>774,274.03</b>	<b>6,140,218.92</b>	<b>88.8</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	0.00	0.00	1,000.00	100.0
224	SERV. TELEFONICO	578,760.00	539.46	24,430.29	24,969.75	553,790.25	95.7
228	AGUA EMBOTELLADA	80,000.00	0.00	0.00	0.00	80,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>659,760.00</b>	<b>539.46</b>	<b>24,430.29</b>	<b>24,969.75</b>	<b>634,790.25</b>	<b>96.2</b>
234	RENTA EQUIPO Y BIENES MUEBLES	105,000.00	0.00	12,352.90	12,352.90	92,647.10	88.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>105,000.00</b>	<b>0.00</b>	<b>12,352.90</b>	<b>12,352.90</b>	<b>92,647.10</b>	<b>88.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	12,050.00	0.00	0.00	0.00	12,050.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	22,985.28	0.00	0.00	0.00	22,985.28	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	65,000.00	0.00	0.00	0.00	65,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	72,846.14	0.00	0.00	0.00	72,846.14	100.0
248	SERVICIO TECNICO DE FUMIGACION	85,050.00	0.00	0.00	0.00	85,050.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>257,931.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>257,931.42</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,022,691.42</b>	<b>539.46</b>	<b>36,783.19</b>	<b>37,322.65</b>	<b>985,368.77</b>	<b>96.4</b>
321	COMBUSTIBLES Y LUBRICANTES	35,596.08	0.00	362.67	362.67	35,233.41	99.0
322	ARTICULOS SANITARIOS DE ASEO	45,274.50	0.00	268.62	268.62	45,005.88	99.4
324	ROPA, TRABAJO Y PROTECCION	10,500.00	0.00	0.00	0.00	10,500.00	100.0
326	GASTOS MENORES	18,000.00	0.00	480.95	480.95	17,519.05	97.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>109,370.58</b>	<b>0.00</b>	<b>1,112.24</b>	<b>1,112.24</b>	<b>108,258.34</b>	<b>99.0</b>
331	PAPELERIA Y ART. DE OFICINA	59,410.00	1,552.40	9,904.63	11,457.03	47,952.97	80.7
338	MAT. DE INGENIERIA Y DIBUJO	5,250.00	0.00	0.00	0.00	5,250.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>64,660.00</b>	<b>1,552.40</b>	<b>9,904.63</b>	<b>11,457.03</b>	<b>53,202.97</b>	<b>82.3</b>
354	PROG. Y ENSERES P/PROC. DATOS	52,500.00	0.00	0.00	0.00	52,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>52,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>226,530.58</b>	<b>1,552.40</b>	<b>11,016.87</b>	<b>12,569.27</b>	<b>213,961.31</b>	<b>94.5</b>
631	APORTACION AL ISSSTECALI-BASE	975,399.04	61,886.96	61,886.96	123,773.92	851,625.12	87.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>975,399.04</b>	<b>61,886.96</b>	<b>61,886.96</b>	<b>123,773.92</b>	<b>851,625.12</b>	<b>87.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>975,399.04</b>	<b>61,886.96</b>	<b>61,886.96</b>	<b>123,773.92</b>	<b>851,625.12</b>	<b>87.3</b>
<b>TOTAL DE DEPARTAMENTO ADMINISTRATIV</b>		<b>9,139,114.00</b>	<b>449,431.01</b>	<b>498,508.86</b>	<b>947,939.87</b>	<b>8,191,174.13</b>	<b>89.6</b>



CODIGO PROGRAMATICO: 2 07 199 3

NOMBRE DEL PROGRAMA: 0740 DIRECCION GENERAL DE SERVICIOS PUBLICOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	126,687.01	7,304.04	7,304.04	14,608.08	112,078.93	88.5
114	GRATIFIC FIN DE AÑO PERS. BASE	39,808.50	0.00	0.00	0.00	39,808.50	100.0
115	PRIMA VACACIONAL PERS. BASE	11,532.63	0.00	0.00	0.00	11,532.63	100.0
117	PREVISION SOCIAL A LA BASE	79,091.23	5,094.90	5,094.90	10,189.80	68,901.43	87.1
119	INCENTIVOS AL PERSONAL DE BASE	45,518.62	2,113.50	2,113.50	4,227.00	41,291.62	90.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>302,637.99</b>	<b>14,512.44</b>	<b>14,512.44</b>	<b>29,024.88</b>	<b>273,613.11</b>	<b>90.4</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	186,356.92	15,827.62	15,827.62	31,655.24	154,701.68	83.0
135	GRATIFIC FIN AÑO CONFIANZA II	86,292.00	0.00	0.00	0.00	86,292.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	15,820.20	0.00	0.00	0.00	15,820.20	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	315,373.26	24,259.48	24,259.48	48,518.96	266,854.30	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>625,616.86</b>	<b>41,762.06</b>	<b>41,762.06</b>	<b>83,524.12</b>	<b>542,092.74</b>	<b>86.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>928,254.85</b>	<b>56,274.50</b>	<b>56,274.50</b>	<b>112,549.00</b>	<b>815,705.85</b>	<b>87.9</b>
242	MANT. DE VEHICULOS Y MAQUINAR	9,850.83	0.00	0.00	0.00	9,850.83	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	5,757.98	0.00	0.00	0.00	5,757.98	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>15,608.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,608.81</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>15,608.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,608.81</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	46,000.00	0.00	3,372.45	3,372.45	42,627.55	92.7
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>46,000.00</b>	<b>0.00</b>	<b>3,372.45</b>	<b>3,372.45</b>	<b>42,627.55</b>	<b>92.7</b>
331	PAPELERIA Y ART. DE OFICINA	11,948.00	0.00	0.00	0.00	11,948.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>11,948.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,948.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>57,948.00</b>	<b>0.00</b>	<b>3,372.45</b>	<b>3,372.45</b>	<b>54,575.55</b>	<b>94.2</b>
631	APORTACION AL ISSSTECALI-BASE	53,963.28	3,197.10	3,197.10	6,394.20	47,569.08	88.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>53,963.28</b>	<b>3,197.10</b>	<b>3,197.10</b>	<b>6,394.20</b>	<b>47,569.08</b>	<b>88.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>53,963.28</b>	<b>3,197.10</b>	<b>3,197.10</b>	<b>6,394.20</b>	<b>47,569.08</b>	<b>88.2</b>
<b>TOTAL DE DIRECCION GENERAL DE SERVIC</b>		<b>1,055,774.94</b>	<b>59,471.60</b>	<b>62,844.05</b>	<b>122,315.65</b>	<b>933,459.29</b>	<b>88.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>590,014,898.22</b>	<b>22,422,400.66</b>	<b>34,914,087.31</b>	<b>57,336,487.97</b>	<b>532,678,410.25</b>	<b>90.3</b>



CODIGO PROGRAMATICO: 2 08 058 2

NOMBRE DEL PROGRAMA: 0800 COMANDANCIA DE POLICIA Y TRANSITO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	559,217.54	35,096.90	35,096.90	70,193.80	489,023.74	87.4
114	GRATIFIC FIN DE AÑO PERS. BASE	165,457.72	0.00	0.00	0.00	165,457.72	100.0
115	PRIMA VACACIONAL PERS. BASE	65,216.89	0.00	0.00	0.00	65,216.89	100.0
117	PREVISION SOCIAL A LA BASE	314,793.67	21,647.68	21,647.68	43,295.36	271,498.31	86.2
119	INCENTIVOS AL PERSONAL DE BASE	188,657.13	8,526.60	8,526.60	17,053.20	171,603.93	91.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,293,342.94</b>	<b>65,271.18</b>	<b>65,271.18</b>	<b>130,542.36</b>	<b>1,162,800.58</b>	<b>89.9</b>
121	SUELDOS TABULARES PERS. CONF	152,421.32	11,724.72	10,049.76	21,774.48	130,646.84	85.7
122	COMPENSACIONES PERS. CONFZA	709,800.53	60,547.24	59,285.30	119,832.54	589,967.99	83.1
123	PLAN PREVISION SOC. CONFIANZA	1,201,200.89	92,400.08	90,226.24	182,626.32	1,018,574.57	84.8
124	GRATIFIC FIN DE AÑO PERS. CONF	340,124.72	0.00	0.00	0.00	340,124.72	100.0
129	PRIMA VACACIONAL CONFIANZA	70,445.67	0.00	0.00	0.00	70,445.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,473,993.12</b>	<b>164,672.04</b>	<b>159,561.30</b>	<b>324,233.34</b>	<b>2,149,759.78</b>	<b>86.9</b>
132	SUELDOS CONFIANZA II	174,195.79	17,587.08	14,237.16	31,824.24	142,371.55	81.7
133	COMPENSACIONES CONFIANZA II	279,200.23	25,561.00	22,433.63	47,994.63	231,205.60	82.8
135	GRATIFIC FIN AÑO CONFIANZA II	152,619.06	0.00	0.00	0.00	152,619.06	100.0
137	PRIMA VACACIONAL CONFIANZA II	43,593.72	0.00	0.00	0.00	43,593.72	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	472,492.69	42,743.17	37,578.76	80,321.93	392,170.76	83.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,122,101.49</b>	<b>85,891.25</b>	<b>74,249.55</b>	<b>160,140.80</b>	<b>961,960.69</b>	<b>85.7</b>
171	SUELDOS TABULARES A POLICIAS	0.00	293,701.73	30,616.35	324,318.08	-324,318.08	0.0
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>0.00</b>	<b>293,701.73</b>	<b>30,616.35</b>	<b>324,318.08</b>	<b>-324,318.08</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,889,437.55</b>	<b>609,536.20</b>	<b>329,698.38</b>	<b>939,234.58</b>	<b>3,950,202.97</b>	<b>80.8</b>
228	AGUA EMBOTELLADA	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
234	RENTA EQUIPO Y BIENES MUEBLES	20,000.00	0.00	1,346.62	1,346.62	18,653.38	93.3
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>1,346.62</b>	<b>1,346.62</b>	<b>18,653.38</b>	<b>93.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	8,320.00	0.00	0.00	0.00	8,320.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	531,217.06	0.00	0.00	0.00	531,217.06	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>544,537.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>544,537.06</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>589,537.06</b>	<b>0.00</b>	<b>1,346.62</b>	<b>1,346.62</b>	<b>588,190.44</b>	<b>99.8</b>
326	GASTOS MENORES	8,000.00	1,324.88	0.00	1,324.88	6,675.12	83.4
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>8,000.00</b>	<b>1,324.88</b>	<b>0.00</b>	<b>1,324.88</b>	<b>6,675.12</b>	<b>83.4</b>
331	PAPELERIA Y ART. DE OFICINA	58,240.00	2,770.47	0.00	2,770.47	55,469.53	95.2
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>58,240.00</b>	<b>2,770.47</b>	<b>0.00</b>	<b>2,770.47</b>	<b>55,469.53</b>	<b>95.2</b>
353	ENSERES DIVERSOS	230,000.00	0.00	0.00	0.00	230,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>230,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>296,240.00</b>	<b>4,095.35</b>	<b>0.00</b>	<b>4,095.35</b>	<b>292,144.65</b>	<b>98.6</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	3,100,000.00	0.00	0.00	0.00	3,100,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>100.0</b>
422	EQUIPO DE PROCESAMIENTO DATOS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.0
<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>
432	EQUIPO TALLERES Y LABORATORIOS	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</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>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	229,140.79	13,654.20	13,654.20	27,308.40	201,832.39	88.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>229,140.79</b>	<b>13,654.20</b>	<b>13,654.20</b>	<b>27,308.40</b>	<b>201,832.39</b>	<b>88.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>229,140.79</b>	<b>13,654.20</b>	<b>13,654.20</b>	<b>27,308.40</b>	<b>201,832.39</b>	<b>88.1</b>
<b>TOTAL DE COMANDANCIA DE POLICIA Y TR</b>		<b>10,204,355.41</b>	<b>627,285.75</b>	<b>344,699.20</b>	<b>971,984.95</b>	<b>9,232,370.46</b>	<b>90.5</b>



CODIGO PROGRAMATICO: 2 08 199 6

NOMBRE DEL PROGRAMA: 0810 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,505,836.34	181,592.48	182,673.42	364,265.90	2,141,570.44	85.5
114	GRATIFIC FIN DE AÑO PERS. BASE	804,016.44	0.00	0.00	0.00	804,016.44	100.0
115	PRIMA VACACIONAL PERS. BASE	245,067.83	0.00	0.00	0.00	245,067.83	100.0
117	PREVISION SOCIAL A LA BASE	1,674,041.24	128,067.80	128,848.60	256,916.40	1,417,124.84	84.7
119	INCENTIVOS AL PERSONAL DE BASE	972,863.74	50,392.03	50,709.00	101,101.03	871,762.71	89.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>6,201,825.60</b>	<b>360,052.31</b>	<b>362,231.02</b>	<b>722,283.33</b>	<b>5,479,542.27</b>	<b>88.4</b>
121	SUELDOS TABULARES PERS. CONF	348,391.58	23,449.44	23,030.70	46,480.14	301,911.44	86.7
122	COMPENSACIONES PERS. CONFZA	1,132,592.13	86,921.48	77,511.15	164,432.63	968,159.50	85.5
123	PLAN PREVISION SOC. CONFIANZA	1,916,694.37	136,763.66	122,595.30	259,358.96	1,657,335.41	86.5
124	GRATIFIC FIN DE AÑO PERS. CONF	560,056.98	0.00	0.00	0.00	560,056.98	100.0
129	PRIMA VACACIONAL CONFIANZA	116,881.67	0.00	0.00	0.00	116,881.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>4,074,616.73</b>	<b>247,134.58</b>	<b>223,137.15</b>	<b>470,271.73</b>	<b>3,604,345.00</b>	<b>88.5</b>
132	SUELDOS CONFIANZA II	1,045,174.75	77,718.14	73,446.99	151,165.13	894,009.62	85.5
133	COMPENSACIONES CONFIANZA II	1,460,833.53	111,156.99	111,392.34	222,549.33	1,238,284.20	84.8
135	GRATIFIC FIN AÑO CONFIANZA II	820,580.68	0.00	0.00	0.00	820,580.68	100.0
137	PRIMA VACACIONAL CONFIANZA II	207,073.84	0.00	0.00	0.00	207,073.84	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	2,472,179.81	185,940.76	185,974.69	371,915.45	2,100,264.36	85.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>6,005,842.61</b>	<b>374,815.89</b>	<b>370,814.02</b>	<b>745,629.91</b>	<b>5,260,212.70</b>	<b>87.6</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	195,970.27	15,912.12	837.48	16,749.60	179,220.67	91.5
162	COMP. PNAL. TIEMPO Y OBRA DET.	98,464.33	7,956.47	382.27	8,338.74	90,125.59	91.5
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	166,631.94	13,464.80	646.92	14,111.72	152,520.22	91.5
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	76,000.00	0.00	0.00	0.00	76,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>537,066.54</b>	<b>37,333.39</b>	<b>1,866.67</b>	<b>39,200.06</b>	<b>497,866.48</b>	<b>92.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>16,819,351.48</b>	<b>1,019,336.17</b>	<b>958,048.86</b>	<b>1,977,385.03</b>	<b>14,841,966.45</b>	<b>88.2</b>
223	SERVICIO POSTAL Y TELEGRAFICO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
228	AGUA EMBOTELLADA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
234	RENTA EQUIPO Y BIENES MUEBLES	66,000.00	0.00	3,083.22	3,083.22	62,916.78	95.3
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>66,000.00</b>	<b>0.00</b>	<b>3,083.22</b>	<b>3,083.22</b>	<b>62,916.78</b>	<b>95.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	12,000.00	0.00	550.56	550.56	11,449.44	95.4
243	MANTEN. DE EQUIPO DE SERVICIOS	20,800.00	0.00	0.00	0.00	20,800.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	371,272.25	0.00	0.00	0.00	371,272.25	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>404,072.25</b>	<b>0.00</b>	<b>550.56</b>	<b>550.56</b>	<b>403,521.69</b>	<b>99.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>485,072.25</b>	<b>0.00</b>	<b>3,633.78</b>	<b>3,633.78</b>	<b>481,438.47</b>	<b>99.3</b>
322	ARTICULOS SANITARIOS DE ASEO	62,400.00	11,406.37	0.00	11,406.37	50,993.63	81.7
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
326	GASTOS MENORES	15,000.00	1,621.90	108.78	1,730.68	13,269.32	88.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>82,400.00</b>	<b>13,028.27</b>	<b>108.78</b>	<b>13,137.05</b>	<b>69,262.95</b>	<b>84.1</b>
331	PAPELERIA Y ART. DE OFICINA	73,840.00	12,270.42	0.00	12,270.42	61,569.58	83.4
333	MATERIALES AUDIOVISUALES	3,000.00	0.00	0.00	0.00	3,000.00	100.0
334	TRABAJOS DE IMPRENTA	65,000.00	0.00	0.00	0.00	65,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>141,840.00</b>	<b>12,270.42</b>	<b>0.00</b>	<b>12,270.42</b>	<b>129,569.58</b>	<b>91.3</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	50,000.00	287.08	2,911.04	3,198.12	46,801.88	93.6
353	ENSERES DIVERSOS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	40,000.00	477.00	0.00	477.00	39,523.00	98.8
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>110,000.00</b>	<b>764.08</b>	<b>2,911.04</b>	<b>3,675.12</b>	<b>106,324.88</b>	<b>96.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>334,240.00</b>	<b>26,062.77</b>	<b>3,019.82</b>	<b>29,082.59</b>	<b>305,157.41</b>	<b>91.3</b>
617	CAPACITACION AL PERSONAL	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<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	1,100,709.70	79,333.78	79,333.78	158,667.56	942,042.14	85.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,100,709.70</b>	<b>79,333.78</b>	<b>79,333.78</b>	<b>158,667.56</b>	<b>942,042.14</b>	<b>85.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,150,709.70</b>	<b>79,333.78</b>	<b>79,333.78</b>	<b>158,667.56</b>	<b>992,042.14</b>	<b>86.2</b>
<b>TOTAL DE DEPARTAMENTO ADMINISTRATIV</b>		<b>18,789,373.43</b>	<b>1,124,732.72</b>	<b>1,044,036.24</b>	<b>2,168,768.96</b>	<b>16,620,604.47</b>	<b>88.5</b>



CODIGO PROGRAMATICO: 2 08 051 2

NOMBRE DEL PROGRAMA: 0820 DEPARTAMENTO OPERATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	4,846,776.97	349,995.48	349,995.48	699,990.96	4,146,786.01	85.6
114	GRATIFIC FIN DE AÑO PERS. BASE	1,511,921.58	0.00	0.00	0.00	1,511,921.58	100.0
115	PRIMA VACACIONAL PERS. BASE	507,391.77	0.00	0.00	0.00	507,391.77	100.0
117	PREVISION SOCIAL A LA BASE	3,073,434.61	229,031.96	229,031.96	458,063.92	2,615,370.69	85.1
119	INCENTIVOS AL PERSONAL DE BASE	1,812,476.30	91,444.92	91,444.92	182,889.84	1,629,586.46	89.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>11,752,001.24</b>	<b>670,472.36</b>	<b>670,472.36</b>	<b>1,340,944.72</b>	<b>10,411,056.52</b>	<b>88.6</b>
121	SUELDOS TABULARES PERS. CONF	174,195.79	13,399.68	10,049.76	23,449.44	150,746.35	86.5
122	COMPENSACIONES PERS. CONFZA	171,700.71	13,236.16	10,494.24	23,730.40	147,970.31	86.2
123	PLAN PREVISION SOC. CONFIANZA	290,570.43	22,351.58	17,711.42	40,063.00	250,507.43	86.2
124	GRATIFIC FIN DE AÑO PERS. CONF	104,912.16	0.00	0.00	0.00	104,912.16	100.0
129	PRIMA VACACIONAL CONFIANZA	23,127.88	0.00	0.00	0.00	23,127.88	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>764,506.97</b>	<b>48,987.42</b>	<b>38,255.42</b>	<b>87,242.84</b>	<b>677,264.13</b>	<b>88.6</b>
132	SUELDOS CONFIANZA II	2,308,094.25	178,885.72	152,421.35	331,307.07	1,976,787.18	85.6
133	COMPENSACIONES CONFIANZA II	2,264,068.31	175,804.75	152,826.45	328,631.20	1,935,437.11	85.5
135	GRATIFIC FIN AÑO CONFIANZA II	1,385,219.52	0.00	0.00	0.00	1,385,219.52	100.0
137	PRIMA VACACIONAL CONFIANZA II	387,711.46	0.00	0.00	0.00	387,711.46	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	3,831,500.22	296,703.65	257,841.49	554,545.14	3,276,955.08	85.5
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>10,176,593.76</b>	<b>651,394.12</b>	<b>563,089.29</b>	<b>1,214,483.41</b>	<b>8,962,110.35</b>	<b>88.1</b>
142	HONORARIOS A PROF. Y TECNICOS	162,000.00	0.00	0.00	0.00	162,000.00	100.0
<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>
171	SUELDOS TABULARES A POLICIAS	0.00	3,667.72	15,464.71	19,132.43	-19,132.43	0.0
175	PRIMA VACACIONAL A POLICIAS	2,718,088.17	0.00	0.00	0.00	2,718,088.17	100.0
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>2,718,088.17</b>	<b>3,667.72</b>	<b>15,464.71</b>	<b>19,132.43</b>	<b>2,698,955.74</b>	<b>99.3</b>
193	OTRAS PRESTACIONES AL PERSONAL	210,000.00	0.00	0.00	0.00	210,000.00	100.0
<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>25,783,190.14</b>	<b>1,374,521.62</b>	<b>1,287,281.78</b>	<b>2,661,803.40</b>	<b>23,121,386.74</b>	<b>89.7</b>
222	ENERGIA ELECTRICA	4,305,080.00	194,470.00	336,693.60	531,163.60	3,773,916.40	87.7
224	SERV. TELEFONICO	2,695,680.00	50,509.11	78,777.21	129,286.32	2,566,393.68	95.2
228	AGUA EMBOTELLADA	95,000.00	0.00	279.61	279.61	94,720.39	99.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,095,760.00</b>	<b>244,979.11</b>	<b>415,750.42</b>	<b>660,729.53</b>	<b>6,435,030.47</b>	<b>90.7</b>
234	RENTA EQUIPO Y BIENES MUEBLES	500,000.00	0.00	34,181.78	34,181.78	465,818.22	93.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>500,000.00</b>	<b>0.00</b>	<b>34,181.78</b>	<b>34,181.78</b>	<b>465,818.22</b>	<b>93.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	50,000.00	0.00	2,170.61	2,170.61	47,829.39	95.7
243	MANTEN. DE EQUIPO DE SERVICIOS	347,600.00	0.00	0.00	0.00	347,600.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	163,410.57	0.00	11,774.54	11,774.54	151,636.03	92.8
248	SERVICIO TECNICO DE FUMIGACION	150,000.00	0.00	11,100.00	11,100.00	138,900.00	92.6
249	MANTENIMIENTO DE EQUIPO AEREO	1,000,000.00	1,871.75	13,238.44	15,110.19	984,889.81	98.5
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,711,010.57</b>	<b>1,871.75</b>	<b>38,283.59</b>	<b>40,155.34</b>	<b>1,670,855.23</b>	<b>97.7</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>9,306,770.57</b>	<b>246,850.86</b>	<b>488,215.79</b>	<b>735,066.65</b>	<b>8,571,703.92</b>	<b>92.1</b>
322	ARTICULOS SANITARIOS DE ASEO	430,000.00	3,934.30	2,671.36	6,605.66	423,394.34	98.5
324	ROPA, TRABAJO Y PROTECCION	150,000.00	0.00	0.00	0.00	150,000.00	100.0
326	GASTOS MENORES	17,000.00	0.00	1,425.08	1,425.08	15,574.92	91.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>597,000.00</b>	<b>3,934.30</b>	<b>4,096.44</b>	<b>8,030.74</b>	<b>588,969.26</b>	<b>98.7</b>
331	PAPELERIA Y ART. DE OFICINA	2,367,920.00	85,090.90	101,731.48	186,822.38	2,181,097.62	92.1
332	MATERIAL PARA SEGURIDAD Y PROT	30,000.00	0.00	0.00	0.00	30,000.00	100.0
334	TRABAJOS DE IMPRENTA	300,000.00	0.00	444.00	444.00	299,556.00	99.9
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,697,920.00</b>	<b>85,090.90</b>	<b>102,175.48</b>	<b>187,266.38</b>	<b>2,510,653.62</b>	<b>93.1</b>
353	ENSERES DIVERSOS	400,000.00	0.00	1,287.30	1,287.30	398,712.70	99.7
354	PROG. Y ENSERES P/PROC. DATOS	200,000.00	0.00	0.00	0.00	200,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,287.30</b>	<b>1,287.30</b>	<b>598,712.70</b>	<b>99.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>3,894,920.00</b>	<b>89,025.20</b>	<b>107,559.22</b>	<b>196,584.42</b>	<b>3,698,335.58</b>	<b>95.0</b>
432	EQUIPO TALLERES Y LABORATORIOS	18,000.00	0.00	0.00	0.00	18,000.00	100.0
434	CONSERVACION Y MANTENIMIENTO	55,000.00	0.00	0.00	0.00	55,000.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>73,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,000.00</b>	<b>100.0</b>
444	PATRULLAS	625,000.00	0.00	0.00	0.00	625,000.00	100.0
<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	100.0
463	EQUIPO PARA SEGURIDAD	25,000.00	0.00	0.00	0.00	25,000.00	100.0



CODIGO PROGRAMATICO: 2 08 051 2

NOMBRE DEL PROGRAMA: 0820 DEPARTAMENTO OPERATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
460	OTROS EQUIPOS	76,000.00	0.00	0.00	0.00	76,000.00	100.0
400	MAQ. MOBILIARIO Y EQUIPO	774,000.00	0.00	0.00	0.00	774,000.00	100.0
571	MANT. EDIF.PUB.CONST.DEMOLIC.	6,375,000.00	379.64	20,097.41	20,477.05	6,354,522.95	99.7
570	MANT. PROYEC. Y EJEC. OBRA	6,375,000.00	379.64	20,097.41	20,477.05	6,354,522.95	99.7
585	SERVICIO DE SENALAMIENTO VIAL	15,000.00	0.00	0.00	0.00	15,000.00	100.0
580	MANT. Y AMP. COBERTURA SERV.	15,000.00	0.00	0.00	0.00	15,000.00	100.0
500	INMUEBLES PLANTA Y OBRA PUBLIC	6,390,000.00	379.64	20,097.41	20,477.05	6,369,522.95	99.7
631	APORTACION AL ISSSTECALI-BASE	2,080,978.92	146,813.22	146,813.22	293,626.44	1,787,352.48	85.9
638	ESTUDIOS CLINICOS	200,000.00	0.00	0.00	0.00	200,000.00	100.0
630	SEGURIDAD SOCIAL	2,280,978.92	146,813.22	146,813.22	293,626.44	1,987,352.48	87.1
600	TRANSF., SUBVENC. Y SUBSIDIOS	2,280,978.92	146,813.22	146,813.22	293,626.44	1,987,352.48	87.1
<b>TOTAL DE DEPARTAMENTO OPERATIVO</b>		<b>48,429,859.63</b>	<b>1,857,590.54</b>	<b>2,049,967.42</b>	<b>3,907,557.96</b>	<b>44,522,301.67</b>	<b>91.9</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>77,423,588.47</b>	<b>3,609,609.01</b>	<b>3,438,702.86</b>	<b>7,048,311.87</b>	<b>70,375,276.60</b>	<b>90.9</b>



CODIGO PROGRAMATICO: 2 11 199 2

NOMBRE DEL PROGRAMA: 1100 ESTANCIA MUNICIPAL DE INFRACTORES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	1,350,017.39	98,152.65	98,822.64	196,975.29	1,153,042.10	85.4
122	COMPENSACIONES PERS. CONFZA	1,820,756.33	148,594.87	151,431.06	300,025.93	1,520,730.40	83.5
123	PLAN PREVISION SOC. CONFIANZA	3,081,279.95	222,963.36	223,574.34	446,537.70	2,634,742.25	85.5
124	GRATIFIC FIN DE AÑO PERS. CONF	1,030,558.58	0.00	0.00	0.00	1,030,558.58	100.0
129	PRIMA VACACIONAL CONFIANZA	260,612.28	0.00	0.00	0.00	260,612.28	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>7,543,224.52</b>	<b>469,710.88</b>	<b>473,828.04</b>	<b>943,538.92</b>	<b>6,599,685.60</b>	<b>87.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,543,224.52</b>	<b>469,710.88</b>	<b>473,828.04</b>	<b>943,538.92</b>	<b>6,599,685.60</b>	<b>87.5</b>
224	SERV. TELEFONICO	30,000.00	0.00	0.00	0.00	30,000.00	100.0
228	AGUA EMBOTELLADA	55,000.00	0.00	129.00	129.00	54,871.00	99.8
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>85,000.00</b>	<b>0.00</b>	<b>129.00</b>	<b>129.00</b>	<b>84,871.00</b>	<b>99.8</b>
242	MANT. DE VEHICULOS Y MAQUINAR	35,739.98	3,474.30	9,712.99	13,187.29	22,552.69	63.1
243	MANTEN. DE EQUIPO DE SERVICIOS	12,000.00	0.00	0.00	0.00	12,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	108,677.56	0.00	0.00	0.00	108,677.56	100.0
248	SERVICIO TECNICO DE FUMIGACION	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>160,417.54</b>	<b>3,474.30</b>	<b>9,712.99</b>	<b>13,187.29</b>	<b>147,230.25</b>	<b>91.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>245,417.54</b>	<b>3,474.30</b>	<b>9,841.99</b>	<b>13,316.29</b>	<b>232,101.25</b>	<b>94.6</b>
321	COMBUSTIBLES Y LUBRICANTES	70,321.74	987.90	1,715.06	2,702.96	67,618.78	96.2
322	ARTICULOS SANITARIOS DE ASEO	100,000.00	0.00	20,182.23	20,182.23	79,817.77	79.8
324	ROPA, TRABAJO Y PROTECCION	78,000.00	0.00	0.00	0.00	78,000.00	100.0
326	GASTOS MENORES	10,000.00	0.00	1,470.51	1,470.51	8,529.49	85.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>258,321.74</b>	<b>987.90</b>	<b>23,367.80</b>	<b>24,355.70</b>	<b>233,966.04</b>	<b>90.6</b>
331	PAPELERIA Y ART. DE OFICINA	75,000.00	7,326.00	12,732.05	20,058.05	54,941.95	73.3
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>75,000.00</b>	<b>7,326.00</b>	<b>12,732.05</b>	<b>20,058.05</b>	<b>54,941.95</b>	<b>73.3</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	0.00	0.00	0.00	0.00	0.00	100.0
<b>350</b>	<b>ENSERES 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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>333,321.74</b>	<b>8,313.90</b>	<b>36,099.85</b>	<b>44,413.75</b>	<b>288,907.99</b>	<b>86.7</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	50,000.00	30.90	0.00	30.90	49,969.10	99.9
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>50,000.00</b>	<b>30.90</b>	<b>0.00</b>	<b>30.90</b>	<b>49,969.10</b>	<b>99.9</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>50,000.00</b>	<b>30.90</b>	<b>0.00</b>	<b>30.90</b>	<b>49,969.10</b>	<b>99.9</b>
631	APORTACION AL ISSSTECALI-BASE	0.00	0.00	67,010.58	67,010.58	-67,010.58	0.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>0.00</b>	<b>0.00</b>	<b>67,010.58</b>	<b>67,010.58</b>	<b>-67,010.58</b>	<b>0.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>0.00</b>	<b>0.00</b>	<b>67,010.58</b>	<b>67,010.58</b>	<b>-67,010.58</b>	<b>0.0</b>
<b>TOTAL DE ESTANCIA MUNICIPAL DE INFRAC</b>		<b>8,171,963.81</b>	<b>481,529.98</b>	<b>586,780.46</b>	<b>1,068,310.44</b>	<b>7,103,653.37</b>	<b>86.9</b>



CODIGO PROGRAMATICO: 2 11 199 6

NOMBRE DEL PROGRAMA: 1120 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	107,517.20	8,270.54	8,270.54	16,541.08	90,976.12	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	34,239.04	0.00	0.00	0.00	34,239.04	100.0
115	PRIMA VACACIONAL PERS. BASE	10,936.51	0.00	0.00	0.00	10,936.51	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	5,790.96	5,790.96	11,581.92	60,060.54	83.8
119	INCENTIVOS AL PERSONAL DE BASE	45,337.10	2,196.70	2,196.70	4,393.40	40,943.70	90.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>269,672.31</b>	<b>16,258.20</b>	<b>16,258.20</b>	<b>32,516.40</b>	<b>237,155.91</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	5,276.12	3,349.92	8,626.04	13,148.43	60.4
122	COMPENSACIONES PERS. CONFZA	31,954.06	11,926.11	6,521.62	18,447.73	13,506.33	42.3
123	PLAN PREVISION SOC. CONFIANZA	54,076.10	17,498.55	10,363.82	27,862.37	26,213.73	48.5
124	GRATIFIC FIN DE AÑO PERS. CONF	17,770.00	0.00	0.00	0.00	17,770.00	100.0
129	PRIMA VACACIONAL CONFIANZA	3,909.40	0.00	0.00	0.00	3,909.40	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>129,484.04</b>	<b>34,700.78</b>	<b>20,235.36</b>	<b>54,936.14</b>	<b>74,547.90</b>	<b>57.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>399,156.35</b>	<b>50,958.98</b>	<b>36,493.56</b>	<b>87,452.54</b>	<b>311,703.81</b>	<b>78.1</b>
224	SERV. TELEFONICO	25,000.00	0.00	0.00	0.00	25,000.00	100.0
228	AGUA EMBOTELLADA	80,000.00	0.00	0.00	0.00	80,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>105,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	1,198.37	1,198.37	13,801.63	92.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>1,198.37</b>	<b>1,198.37</b>	<b>13,801.63</b>	<b>92.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	7,510.84	0.00	0.00	0.00	7,510.84	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>7,510.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,510.84</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>127,510.84</b>	<b>0.00</b>	<b>1,198.37</b>	<b>1,198.37</b>	<b>126,312.47</b>	<b>99.1</b>
321	COMBUSTIBLES Y LUBRICANTES	56,257.39	0.00	0.00	0.00	56,257.39	100.0
322	ARTICULOS SANITARIOS DE ASEO	90,000.00	2,197.22	0.00	2,197.22	87,802.78	97.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>146,257.39</b>	<b>2,197.22</b>	<b>0.00</b>	<b>2,197.22</b>	<b>144,060.17</b>	<b>98.5</b>
331	PAPELERIA Y ART. DE OFICINA	25,000.00	481.82	0.00	481.82	24,518.18	98.1
333	MATERIALES AUDIOVISUALES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
334	TRABAJOS DE IMPRENTA	5,000.00	357.50	0.00	357.50	4,642.50	92.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>35,000.00</b>	<b>839.32</b>	<b>0.00</b>	<b>839.32</b>	<b>34,160.68</b>	<b>97.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
353	ENSERES DIVERSOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
361	ALIMENTACION A INTERNOS	800,000.00	45,329.10	52,849.21	98,178.31	701,821.69	87.7
<b>360</b>	<b>ALIMENTACION A INTERNOS</b>	<b>800,000.00</b>	<b>45,329.10</b>	<b>52,849.21</b>	<b>98,178.31</b>	<b>701,821.69</b>	<b>87.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>991,257.39</b>	<b>48,365.64</b>	<b>52,849.21</b>	<b>101,214.85</b>	<b>890,042.54</b>	<b>89.8</b>
631	APORTACION AL ISSSTECALI-BASE	47,163.15	43,410.86	5,924.78	49,335.64	-2,172.49	-4.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>47,163.15</b>	<b>43,410.86</b>	<b>5,924.78</b>	<b>49,335.64</b>	<b>-2,172.49</b>	<b>-4.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>47,163.15</b>	<b>43,410.86</b>	<b>5,924.78</b>	<b>49,335.64</b>	<b>-2,172.49</b>	<b>-4.6</b>
<b>TOTAL DE DEPARTAMENTO ADMINISTRATIV</b>		<b>1,565,087.73</b>	<b>142,735.48</b>	<b>96,465.92</b>	<b>239,201.40</b>	<b>1,325,886.33</b>	<b>84.7</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>9,737,051.53</b>	<b>624,265.46</b>	<b>683,246.38</b>	<b>1,307,511.84</b>	<b>8,429,539.69</b>	<b>86.6</b>



CODIGO PROGRAMATICO: 2 12 199 2

NOMBRE DEL PROGRAMA: 1200 DIRECCION DE COMUNICACION SOCIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	115,949.01	8,919.16	8,919.16	17,838.32	98,110.69	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	36,787.66	0.00	0.00	0.00	36,787.66	100.0
115	PRIMA VACACIONAL PERS. BASE	10,676.07	0.00	0.00	0.00	10,676.07	100.0
117	PREVISION SOCIAL A LA BASE	77,576.63	5,967.44	5,967.44	11,934.88	65,641.75	84.6
119	INCENTIVOS AL PERSONAL DE BASE	43,325.52	2,280.98	2,280.98	4,561.96	38,763.56	89.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>284,314.89</b>	<b>17,167.58</b>	<b>17,167.58</b>	<b>34,335.16</b>	<b>249,979.73</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	108,872.37	8,374.80	8,374.80	16,749.60	92,122.77	84.6
122	COMPENSACIONES PERS. CONFZA	466,847.73	38,382.36	39,504.96	77,887.32	388,960.41	83.3
123	PLAN PREVISION SOC. CONFIANZA	790,050.00	60,773.08	62,533.06	123,306.14	666,743.86	84.4
124	GRATIFIC FIN DE AÑO PERS. CONF	225,127.00	0.00	0.00	0.00	225,127.00	100.0
129	PRIMA VACACIONAL CONFIANZA	41,273.28	0.00	0.00	0.00	41,273.28	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,632,170.37</b>	<b>107,530.24</b>	<b>110,412.82</b>	<b>217,943.06</b>	<b>1,414,227.31</b>	<b>86.6</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	114,517.97	9,082.36	9,456.56	18,538.92	95,979.05	83.8
135	GRATIFIC FIN AÑO CONFIANZA II	58,000.00	0.00	0.00	0.00	58,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	11,220.00	0.00	0.00	0.00	11,220.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	193,799.65	14,907.68	15,494.34	30,402.02	163,397.63	84.3
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>421,086.57</b>	<b>27,339.96</b>	<b>28,300.82</b>	<b>55,640.78</b>	<b>365,445.79</b>	<b>86.8</b>
142	HONORARIOS A PROF. Y TECNICOS	897,000.00	0.00	0.00	0.00	897,000.00	100.0
<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	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	5,102.48	5,102.48	10,204.96	-10,204.96	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	8,333.84	8,333.84	16,667.68	-16,667.68	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>15,111.28</b>	<b>15,111.28</b>	<b>30,222.56</b>	<b>-30,222.56</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,234,571.84</b>	<b>167,149.06</b>	<b>170,992.50</b>	<b>338,141.56</b>	<b>2,896,430.28</b>	<b>89.5</b>
224	SERV. TELEFONICO	193,536.00	269.73	6,487.39	6,757.12	186,778.88	96.5
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>193,536.00</b>	<b>269.73</b>	<b>6,487.39</b>	<b>6,757.12</b>	<b>186,778.88</b>	<b>96.5</b>
245	OBLIGACIONES JURIDICAS DE PAGO	21,533.75	0.00	0.00	0.00	21,533.75	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>21,533.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,533.75</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>215,069.75</b>	<b>269.73</b>	<b>6,487.39</b>	<b>6,757.12</b>	<b>208,312.63</b>	<b>96.9</b>
321	COMBUSTIBLES Y LUBRICANTES	2,251.48	0.00	1,870.31	1,870.31	381.17	16.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>2,251.48</b>	<b>0.00</b>	<b>1,870.31</b>	<b>1,870.31</b>	<b>381.17</b>	<b>16.9</b>
334	TRABAJOS DE IMPRENTA	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>52,251.48</b>	<b>0.00</b>	<b>1,870.31</b>	<b>1,870.31</b>	<b>50,381.17</b>	<b>96.4</b>
631	APORTACION AL ISSSTECALI-BASE	50,691.14	3,789.90	3,789.90	7,579.80	43,111.34	85.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>50,691.14</b>	<b>3,789.90</b>	<b>3,789.90</b>	<b>7,579.80</b>	<b>43,111.34</b>	<b>85.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>50,691.14</b>	<b>3,789.90</b>	<b>3,789.90</b>	<b>7,579.80</b>	<b>43,111.34</b>	<b>85.0</b>
<b>TOTAL DE DIRECCION DE COMUNICACION S</b>		<b>3,552,584.21</b>	<b>171,208.69</b>	<b>183,140.10</b>	<b>354,348.79</b>	<b>3,198,235.42</b>	<b>90.0</b>



CODIGO PROGRAMATICO: 2 12 199 2

NOMBRE DEL PROGRAMA: 1201 DEPTO. DE MEDIOS INFORMATIVOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	637,121.76	47,860.48	47,860.48	95,720.96	541,400.81	85.0
114	GRATIFIC FIN DE AÑO PERS. BASE	195,189.60	0.00	0.00	0.00	195,189.60	100.0
115	PRIMA VACACIONAL PERS. BASE	65,048.63	0.00	0.00	0.00	65,048.63	100.0
117	PREVISION SOCIAL A LA BASE	393,323.73	32,293.60	32,293.60	64,587.20	328,736.53	83.6
119	INCENTIVOS AL PERSONAL DE BASE	225,693.62	12,138.04	12,138.04	24,276.08	201,417.54	89.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,516,377.35</b>	<b>92,292.12</b>	<b>92,292.12</b>	<b>184,584.24</b>	<b>1,331,793.11</b>	<b>87.8</b>
132	SUELDOS CONFIANZA II	65,323.42	4,187.40	5,024.88	9,212.28	56,111.14	85.9
133	COMPENSACIONES CONFIANZA II	252,525.14	17,322.47	18,949.06	36,271.53	216,253.61	85.6
135	GRATIFIC FIN AÑO CONFIANZA II	122,835.00	0.00	0.00	0.00	122,835.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	22,519.75	0.00	0.00	0.00	22,519.75	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	427,350.23	27,826.18	30,526.42	58,352.60	368,997.63	86.3
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>890,553.55</b>	<b>49,336.05</b>	<b>54,500.36</b>	<b>103,836.41</b>	<b>786,717.14</b>	<b>88.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,406,930.90</b>	<b>141,628.17</b>	<b>146,792.48</b>	<b>288,420.65</b>	<b>2,118,510.25</b>	<b>88.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	25,284.16	0.00	0.00	0.00	25,284.16	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>25,284.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,284.16</b>	<b>100.0</b>
253	PUBLICIDAD Y PROPAGANDA	40,000,000.00	155,400.00	7,882,732.16	8,038,132.16	31,961,867.84	79.9
255	PUBLICACIONES OFICIALES	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>40,030,000.00</b>	<b>155,400.00</b>	<b>7,882,732.16</b>	<b>8,038,132.16</b>	<b>31,991,867.84</b>	<b>79.9</b>
265	GASTOS DEL INFORME GOBIERNO	570,825.00	0.00	0.00	0.00	570,825.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	60,000.00	0.00	0.00	0.00	60,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>630,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>630,825.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>40,686,109.16</b>	<b>155,400.00</b>	<b>7,882,732.16</b>	<b>8,038,132.16</b>	<b>32,647,977.00</b>	<b>80.2</b>
631	APORTACION AL ISSSTECALI-BASE	269,846.49	19,758.20	19,758.20	39,516.40	230,330.09	85.4
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>269,846.49</b>	<b>19,758.20</b>	<b>19,758.20</b>	<b>39,516.40</b>	<b>230,330.09</b>	<b>85.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>269,846.49</b>	<b>19,758.20</b>	<b>19,758.20</b>	<b>39,516.40</b>	<b>230,330.09</b>	<b>85.4</b>
<b>TOTAL DE DEPTO. DE MEDIOS INFORMATIV</b>		<b>43,362,886.55</b>	<b>316,786.37</b>	<b>8,049,282.84</b>	<b>8,366,069.21</b>	<b>34,996,817.34</b>	<b>80.7</b>



CODIGO PROGRAMATICO: 2 12 199 6

NOMBRE DEL PROGRAMA: 1202 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	236,334.70	16,978.70	16,978.70	33,957.40	202,377.30	85.6
114	GRATIFIC FIN DE AÑO PERS. BASE	74,455.72	0.00	0.00	0.00	74,455.72	100.0
115	PRIMA VACACIONAL PERS. BASE	21,637.97	0.00	0.00	0.00	21,637.97	100.0
117	PREVISION SOCIAL A LA BASE	155,605.47	11,465.36	11,465.36	22,930.72	132,674.75	85.3
119	INCENTIVOS AL PERSONAL DE BASE	87,383.58	4,464.64	4,464.64	8,929.28	78,454.30	89.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>575,417.44</b>	<b>32,908.70</b>	<b>32,908.70</b>	<b>65,817.40</b>	<b>509,600.04</b>	<b>88.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>575,417.44</b>	<b>32,908.70</b>	<b>32,908.70</b>	<b>65,817.40</b>	<b>509,600.04</b>	<b>88.6</b>
228	AGUA EMBOTELLADA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	465.03	465.03	9,534.97	95.3
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>465.03</b>	<b>465.03</b>	<b>9,534.97</b>	<b>95.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,354.89	0.00	0.00	0.00	1,354.89	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	45,947.46	0.00	0.00	0.00	45,947.46	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	7,000.00	0.00	0.00	0.00	7,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	8,010.23	0.00	0.00	0.00	8,010.23	100.0
248	SERVICIO TECNICO DE FUMIGACION	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>72,312.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,312.58</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>92,312.58</b>	<b>0.00</b>	<b>465.03</b>	<b>465.03</b>	<b>91,847.55</b>	<b>99.5</b>
321	COMBUSTIBLES Y LUBRICANTES	23,440.58	0.00	857.30	857.30	22,583.28	96.3
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	1,352.51	0.00	1,352.51	8,647.49	86.5
326	GASTOS MENORES	15,000.00	0.00	1,064.49	1,064.49	13,935.51	92.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>48,440.58</b>	<b>1,352.51</b>	<b>1,921.79</b>	<b>3,274.30</b>	<b>45,166.28</b>	<b>93.2</b>
331	PAPELERIA Y ART. DE OFICINA	100,000.00	958.76	0.00	958.76	99,041.24	99.0
334	TRABAJOS DE IMPRENTA	70,000.00	0.00	0.00	0.00	70,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>170,000.00</b>	<b>958.76</b>	<b>0.00</b>	<b>958.76</b>	<b>169,041.24</b>	<b>99.4</b>
353	ENSERES DIVERSOS	3,000.00	0.00	0.00	0.00	3,000.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>226,440.58</b>	<b>2,311.27</b>	<b>1,921.79</b>	<b>4,233.06</b>	<b>222,207.52</b>	<b>98.1</b>
422	EQUIPO DE PROCESAMIENTO DATOS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</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>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</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	102,662.70	7,261.58	7,261.58	14,523.16	88,139.54	85.9
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>102,662.70</b>	<b>7,261.58</b>	<b>7,261.58</b>	<b>14,523.16</b>	<b>88,139.54</b>	<b>85.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>102,662.70</b>	<b>7,261.58</b>	<b>7,261.58</b>	<b>14,523.16</b>	<b>88,139.54</b>	<b>85.9</b>
<b>TOTAL DE DEPARTAMENTO ADMINISTRATIVO</b>		<b>1,046,833.29</b>	<b>42,481.55</b>	<b>42,557.10</b>	<b>85,038.65</b>	<b>961,794.64</b>	<b>91.9</b>



CODIGO PROGRAMATICO: 2 12 199 2

NOMBRE DEL PROGRAMA: 1203 DEPARTAMENTO EDITORIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
252	EDICION DE LIBROS FOLLETOS Y R	97,600.00	0.00	0.00	0.00	97,600.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>97,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97,600.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>97,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97,600.00</b>	<b>100.0</b>
333	MATERIALES AUDIOVISUALES	100,000.00	0.00	0.00	0.00	100,000.00	100.0
334	TRABAJOS DE IMPRENTA	970,000.00	0.00	0.00	0.00	970,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,070,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,070,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,070,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,070,000.00</b>	<b>100.0</b>
<b>TOTAL DE DEPARTAMENTO EDITORIAL</b>		<b>1,167,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,167,600.00</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 12 199 2

NOMBRE DEL PROGRAMA: 1204 DEPTO. DE ANALISIS DE OPINION PUBLICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
325	PERIODICOS REVISTAS Y LIBROS	30,000.00	0.00	0.00	0.00	30,000.00	100.0
320	ARTICULOS DE CONSUMO	30,000.00	0.00	0.00	0.00	30,000.00	100.0
300	MATERIALES Y SUMINISTROS	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>TOTAL DE DEPTO. DE ANALISIS DE OPINION</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>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>49,159,904.06</b>	<b>530,476.61</b>	<b>8,274,980.04</b>	<b>8,805,456.65</b>	<b>40,354,447.41</b>	<b>82.1</b>



CODIGO PROGRAMATICO: 1 13 199 1

NOMBRE DEL PROGRAMA: 1300 SINDICATURA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	581,457.69	40,096.42	40,096.42	80,192.84	501,264.85	86.2
114	GRATIFIC FIN DE AÑO PERS. BASE	182,890.82	0.00	0.00	0.00	182,890.82	100.0
115	PRIMA VACACIONAL PERS. BASE	54,639.12	0.00	0.00	0.00	54,639.12	100.0
117	PREVISION SOCIAL A LA BASE	373,554.41	43,117.84	43,117.84	86,235.68	287,318.73	76.9
119	INCENTIVOS AL PERSONAL DE BASE	374,655.94	10,909.86	10,909.86	21,819.72	352,836.22	94.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,567,197.98</b>	<b>94,124.12</b>	<b>94,124.12</b>	<b>188,248.24</b>	<b>1,378,949.74</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	544,361.85	40,199.28	40,199.04	80,398.32	463,963.53	85.2
122	COMPENSACIONES PERS. CONFZA	2,160,283.59	164,966.23	183,653.84	348,620.07	1,811,663.52	83.9
123	PLAN PREVISION SOC. CONFIANZA	3,655,864.54	264,627.55	272,340.88	536,968.43	3,118,896.11	85.3
124	GRATIFIC FIN DE AÑO PERS. CONF	1,048,436.00	0.00	0.00	0.00	1,048,436.00	100.0
129	PRIMA VACACIONAL CONFIANZA	194,074.47	0.00	0.00	0.00	194,074.47	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>7,603,020.45</b>	<b>469,793.06</b>	<b>496,193.76</b>	<b>965,986.82</b>	<b>6,637,033.63</b>	<b>87.3</b>
132	SUELDOS CONFIANZA II	870,978.96	63,648.72	71,437.04	135,085.76	735,893.20	84.5
133	COMPENSACIONES CONFIANZA II	2,990,068.68	228,674.81	278,996.58	507,671.39	2,482,397.29	83.0
135	GRATIFIC FIN AÑO CONFIANZA II	1,470,521.92	0.00	0.00	0.00	1,470,521.92	100.0
137	PRIMA VACACIONAL CONFIANZA II	271,062.35	0.00	0.00	0.00	271,062.35	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	5,060,116.22	369,639.78	417,815.65	787,455.43	4,272,660.79	84.4
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>10,662,748.14</b>	<b>661,963.31</b>	<b>768,249.27</b>	<b>1,430,212.58</b>	<b>9,232,535.56</b>	<b>86.6</b>
143	HONORARIO ASIM. SALARIOS	10,000,000.00	0.00	926,607.60	926,607.60	9,073,392.40	90.7
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>926,607.60</b>	<b>926,607.60</b>	<b>9,073,392.40</b>	<b>90.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>29,832,966.57</b>	<b>1,225,880.49</b>	<b>2,285,174.75</b>	<b>3,511,055.24</b>	<b>26,321,911.33</b>	<b>88.2</b>
211	VIATICOS Y GASTOS DE VIAJE	100,000.00	0.00	840.00	840.00	99,160.00	99.2
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>100,000.00</b>	<b>0.00</b>	<b>840.00</b>	<b>840.00</b>	<b>99,160.00</b>	<b>99.2</b>
223	SERVICIO POSTAL Y TELEGRAFICO	5,000.00	0.00	318.44	318.44	4,681.56	93.6
224	SERV. TELEFONICO	330,000.00	269.73	7,199.35	7,469.08	322,530.92	97.7
228	AGUA EMBOTELLADA	10,000.00	0.00	823.50	823.50	9,176.50	91.8
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>345,000.00</b>	<b>269.73</b>	<b>8,341.29</b>	<b>8,611.02</b>	<b>336,388.98</b>	<b>97.5</b>
233	ARRENDAMIENTO DE INMUEBLES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	60,000.00	0.00	0.00	0.00	60,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	360,000.00	0.00	3,245.95	3,245.95	356,754.05	99.1
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	135,714.59	0.00	0.00	0.00	135,714.59	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>520,714.59</b>	<b>0.00</b>	<b>3,245.95</b>	<b>3,245.95</b>	<b>517,468.64</b>	<b>99.4</b>
253	PUBLICIDAD Y PROPAGANDA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</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>
266	RECEPCION CELEBRACIONES VARIAS	100,000.00	0.00	7,021.98	7,021.98	92,978.02	93.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>100,000.00</b>	<b>0.00</b>	<b>7,021.98</b>	<b>7,021.98</b>	<b>92,978.02</b>	<b>93.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,150,714.59</b>	<b>269.73</b>	<b>19,449.22</b>	<b>19,718.95</b>	<b>1,130,995.64</b>	<b>98.3</b>
321	COMBUSTIBLES Y LUBRICANTES	450,000.00	0.00	26,357.66	26,357.66	423,642.34	94.1
322	ARTICULOS SANITARIOS DE ASEO	25,000.00	1,778.75	20.50	1,799.25	23,200.75	92.8
324	ROPA, TRABAJO Y PROTECCION	70,000.00	0.00	0.00	0.00	70,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	0.00	1,211.28	1,211.28	3,788.72	75.8
326	GASTOS MENORES	11,000.00	0.00	5,292.78	5,292.78	5,707.22	51.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>561,000.00</b>	<b>1,778.75</b>	<b>32,882.22</b>	<b>34,660.97</b>	<b>526,339.03</b>	<b>93.8</b>
331	PAPELERIA Y ART. DE OFICINA	250,000.00	4,809.71	10,589.03	15,398.74	234,601.26	93.8
334	TRABAJOS DE IMPRENTA	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>275,000.00</b>	<b>4,809.71</b>	<b>10,589.03</b>	<b>15,398.74</b>	<b>259,601.26</b>	<b>94.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>836,000.00</b>	<b>6,588.46</b>	<b>43,471.25</b>	<b>50,059.71</b>	<b>785,940.29</b>	<b>94.0</b>
442	VEHICULOS AUTOMOTORES	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.0
<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>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</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>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	500,000.00	0.00	76.93	76.93	499,923.07	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>500,000.00</b>	<b>0.00</b>	<b>76.93</b>	<b>76.93</b>	<b>499,923.07</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>500,000.00</b>	<b>0.00</b>	<b>76.93</b>	<b>76.93</b>	<b>499,923.07</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	250,963.37	17,315.72	17,315.72	34,631.44	216,331.93	86.2



CODIGO PROGRAMATICO: 1 13 199 1

NOMBRE DEL PROGRAMA: 1300 SINDICATURA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
630	SEGURIDAD SOCIAL	250,963.37	17,315.72	17,315.72	34,631.44	216,331.93	86.2
600	TRANSF., SUBVENC. Y SUBSIDIOS	250,963.37	17,315.72	17,315.72	34,631.44	216,331.93	86.2
<b>TOTAL DE SINDICATURA MUNICIPAL</b>		<b>33,570,644.53</b>	<b>1,250,054.40</b>	<b>2,365,487.87</b>	<b>3,615,542.27</b>	<b>29,955,102.26</b>	<b>89.2</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>33,570,644.53</b>	<b>1,250,054.40</b>	<b>2,365,487.87</b>	<b>3,615,542.27</b>	<b>29,955,102.26</b>	<b>89.2</b>



CODIGO PROGRAMATICO: 1 14 199 1

NOMBRE DEL PROGRAMA: 1400 DELEGACION PLAYAS DE TIJUANA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,118,464.39	79,169.88	79,169.88	158,339.76	960,124.63	85.8
113	TIEMPO EXTRA PERSONAL BASE	7,176.96	0.00	1,406.33	1,406.33	5,770.63	80.4
114	GRATIFIC FIN DE AÑO PERS. BASE	328,520.74	0.00	0.00	0.00	328,520.74	100.0
115	PRIMA VACACIONAL PERS. BASE	109,659.58	0.00	0.00	0.00	109,659.58	100.0
117	PREVISION SOCIAL A LA BASE	640,566.39	47,849.72	47,849.72	95,699.44	544,866.95	85.1
119	INCENTIVOS AL PERSONAL DE BASE	351,779.89	17,404.02	17,404.02	34,808.04	316,971.85	90.1
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,556,167.94</b>	<b>144,423.62</b>	<b>145,829.95</b>	<b>290,253.57</b>	<b>2,265,914.38</b>	<b>88.6</b>
121	SUELDOS TABULARES PERS. CONF	65,323.43	6,699.84	6,699.84	13,399.68	51,923.75	79.5
122	COMPENSACIONES PERS. CONFZA	326,353.56	33,140.94	33,140.94	66,281.88	260,071.68	79.7
123	PLAN PREVISION SOC. CONFIANZA	552,290.64	52,453.02	52,453.02	104,906.04	447,384.60	81.0
124	GRATIFIC FIN DE AÑO PERS. CONF	155,599.09	0.00	0.00	0.00	155,599.09	100.0
129	PRIMA VACACIONAL CONFIANZA	28,526.50	0.00	0.00	0.00	28,526.50	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,128,093.22</b>	<b>92,293.80</b>	<b>92,293.80</b>	<b>184,587.60</b>	<b>943,505.62</b>	<b>83.6</b>
132	SUELDOS CONFIANZA II	65,323.42	14,153.40	8,374.80	22,528.20	42,795.22	65.5
133	COMPENSACIONES CONFIANZA II	63,355.60	12,418.32	7,838.32	20,256.64	43,098.96	68.0
134	TIEMPO EXTRA CONFIANZA II	0.00	0.00	5,678.04	5,678.04	-5,678.04	0.0
135	GRATIFIC FIN AÑO CONFIANZA II	38,884.00	0.00	0.00	0.00	38,884.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	8,008.73	0.00	0.00	0.00	8,008.73	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	107,217.18	19,478.62	12,779.20	32,257.82	74,959.36	69.9
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>282,788.94</b>	<b>46,050.34</b>	<b>34,670.36</b>	<b>80,720.70</b>	<b>202,068.24</b>	<b>71.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	217,744.74	3,349.92	3,349.92	6,699.84	211,044.90	96.9
162	COMP. PNAL. TIEMPO Y OBRA DET.	-20,978.53	3,360.52	3,566.29	6,926.81	-27,905.34	133.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-35,502.12	5,687.02	5,687.02	11,374.04	-46,876.16	132.0
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	3,000.00	0.00	4,335.51	4,335.51	-1,335.51	-44.5
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	26,582.00	0.00	0.00	0.00	26,582.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>190,846.09</b>	<b>12,397.46</b>	<b>16,938.74</b>	<b>29,336.20</b>	<b>161,509.89</b>	<b>84.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,157,896.19</b>	<b>295,165.22</b>	<b>289,732.85</b>	<b>584,898.07</b>	<b>3,572,998.12</b>	<b>85.9</b>
222	ENERGIA ELECTRICA	750,000.00	0.00	21,259.00	21,259.00	728,741.00	97.2
224	SERV. TELEFONICO	450,000.00	885.97	2,520.82	3,406.79	446,593.21	99.2
228	AGUA EMBOTELLADA	20,000.00	100.00	0.00	100.00	19,900.00	99.5
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,220,000.00</b>	<b>985.97</b>	<b>23,779.82</b>	<b>24,765.79</b>	<b>1,195,234.21</b>	<b>98.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	1,454.55	1,454.55	8,545.45	85.5
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,454.55</b>	<b>1,454.55</b>	<b>8,545.45</b>	<b>85.5</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	9,000.00	0.00	0.00	0.00	9,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	25,799.80	0.00	0.00	0.00	25,799.80	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	49,569.55	0.00	0.00	0.00	49,569.55	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>84,369.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,369.35</b>	<b>100.0</b>
252	EDICION DE LIBROS FOLLETOS Y R	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</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>
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	0.00	0.00	350,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,667,369.35</b>	<b>985.97</b>	<b>25,234.37</b>	<b>26,220.34</b>	<b>1,641,149.01</b>	<b>98.4</b>
321	COMBUSTIBLES Y LUBRICANTES	1,700,000.00	800.00	1,016.01	1,816.01	1,698,183.99	99.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,700,000.00</b>	<b>800.00</b>	<b>1,016.01</b>	<b>1,816.01</b>	<b>1,698,183.99</b>	<b>99.9</b>
331	PAPELERIA Y ART. DE OFICINA	25,000.00	1,725.50	170.94	1,896.44	23,103.56	92.4
333	MATERIALES AUDIOVISUALES	2,000.00	0.00	0.00	0.00	2,000.00	100.0
334	TRABAJOS DE IMPRENTA	36,000.00	0.00	1,087.80	1,087.80	34,912.20	97.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>63,000.00</b>	<b>1,725.50</b>	<b>1,258.74</b>	<b>2,984.24</b>	<b>60,015.76</b>	<b>95.3</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	1,150.00	0.00	889.00	889.00	261.00	22.7
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,150.00</b>	<b>0.00</b>	<b>889.00</b>	<b>889.00</b>	<b>261.00</b>	<b>22.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,764,150.00</b>	<b>2,525.50</b>	<b>3,163.75</b>	<b>5,689.25</b>	<b>1,758,460.75</b>	<b>99.7</b>
631	APORTACION AL ISSSTECALI-BASE	455,288.59	31,747.96	31,747.96	63,495.92	391,792.67	86.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>455,288.59</b>	<b>31,747.96</b>	<b>31,747.96</b>	<b>63,495.92</b>	<b>391,792.67</b>	<b>86.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>455,288.59</b>	<b>31,747.96</b>	<b>31,747.96</b>	<b>63,495.92</b>	<b>391,792.67</b>	<b>86.1</b>
<b>TOTAL DE DELEGACION PLAYAS DE TIJUAN</b>		<b>8,044,704.13</b>	<b>330,424.65</b>	<b>349,878.93</b>	<b>680,303.58</b>	<b>7,364,400.55</b>	<b>91.5</b>



CODIGO PROGRAMATICO: 2 14 199 6

NOMBRE DEL PROGRAMA: 1401 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	746,132.24	54,266.60	54,266.60	108,533.20	637,599.04	85.5
113	TIEMPO EXTRA PERSONAL BASE	0.00	0.00	2,403.41	2,403.41	-2,403.41	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	227,180.16	0.00	0.00	0.00	227,180.16	100.0
115	PRIMA VACACIONAL PERS. BASE	71,748.30	0.00	0.00	0.00	71,748.30	100.0
117	PREVISION SOCIAL A LA BASE	456,119.37	36,218.26	36,218.26	72,436.52	383,682.85	84.1
119	INCENTIVOS AL PERSONAL DE BASE	270,531.90	13,492.74	13,492.74	26,985.48	243,546.42	90.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,771,711.97</b>	<b>103,977.60</b>	<b>106,381.01</b>	<b>210,358.61</b>	<b>1,561,353.36</b>	<b>88.1</b>
121	SUELDOS TABULARES PERS. CONF	87,097.90	9,463.52	8,374.80	17,838.32	69,259.58	79.5
122	COMPENSACIONES PERS. CONFZA	244,582.37	27,506.64	24,091.20	51,597.84	192,984.53	78.9
123	PLAN PREVISION SOC. CONFIANZA	413,908.62	43,191.35	39,537.04	82,728.39	331,180.23	80.0
124	GRATIFIC FIN DE AÑO PERS. CONF	122,899.30	0.00	0.00	0.00	122,899.30	100.0
129	PRIMA VACACIONAL CONFIANZA	22,531.54	0.00	0.00	0.00	22,531.54	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>891,019.72</b>	<b>80,161.51</b>	<b>72,003.04</b>	<b>152,164.55</b>	<b>738,855.17</b>	<b>82.9</b>
132	SUELDOS CONFIANZA II	43,548.95	6,951.08	5,024.88	11,975.96	31,572.99	72.5
133	COMPENSACIONES CONFIANZA II	49,924.30	9,803.56	6,433.00	16,236.56	33,687.74	67.5
134	TIEMPO EXTRA CONFIANZA II	0.00	0.00	857.14	857.14	-857.14	0.0
135	GRATIFIC FIN AÑO CONFIANZA II	29,334.16	0.00	0.00	0.00	29,334.16	100.0
137	PRIMA VACACIONAL CONFIANZA II	8,857.18	0.00	0.00	0.00	8,857.18	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	84,487.27	15,587.45	10,726.20	26,313.65	58,173.62	68.9
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>216,151.87</b>	<b>32,342.09</b>	<b>23,041.22</b>	<b>55,383.31</b>	<b>160,768.56</b>	<b>74.4</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	43,548.95	5,024.88	5,024.88	10,049.76	33,499.19	76.9
162	COMP. PNAL. TIEMPO Y OBRA DET.	20,035.82	3,261.38	3,358.40	6,619.78	13,416.04	67.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	33,906.78	5,519.26	5,519.26	11,038.52	22,868.26	67.4
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	0.00	0.00	2,865.10	2,865.10	-2,865.10	0.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16,070.04	0.00	0.00	0.00	16,070.04	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113,561.59</b>	<b>13,805.52</b>	<b>16,767.64</b>	<b>30,573.16</b>	<b>82,988.43</b>	<b>73.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,992,445.14</b>	<b>230,286.72</b>	<b>218,192.91</b>	<b>448,479.63</b>	<b>2,543,965.51</b>	<b>85.0</b>
228	AGUA EMBOTELLADA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
234	RENTA EQUIPO Y BIENES MUEBLES	20,000.00	0.00	2,414.21	2,414.21	17,585.79	87.9
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>2,414.21</b>	<b>2,414.21</b>	<b>17,585.79</b>	<b>87.9</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	13,000.00	0.00	0.00	0.00	13,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	24,571.24	0.00	0.00	0.00	24,571.24	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	7,500.00	0.00	0.00	0.00	7,500.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	39,307.07	0.00	0.00	0.00	39,307.07	100.0
248	SERVICIO TECNICO DE FUMIGACION	17,000.00	0.00	0.00	0.00	17,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>101,378.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,378.31</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</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>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>156,378.31</b>	<b>0.00</b>	<b>2,414.21</b>	<b>2,414.21</b>	<b>153,964.10</b>	<b>98.5</b>
322	ARTICULOS SANITARIOS DE ASEO	42,000.00	5,693.93	111.30	5,805.23	36,194.77	86.2
325	PERIODICOS REVISTAS Y LIBROS	1,600.00	0.00	0.00	0.00	1,600.00	100.0
326	GASTOS MENORES	8,400.00	3,217.40	920.83	4,138.23	4,261.77	50.7
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>52,000.00</b>	<b>8,911.33</b>	<b>1,032.13</b>	<b>9,943.46</b>	<b>42,056.54</b>	<b>80.9</b>
331	PAPELERIA Y ART. DE OFICINA	28,000.00	0.00	695.28	695.28	27,304.72	97.5
333	MATERIALES AUDIOVISUALES	1,000.00	0.00	0.00	0.00	1,000.00	100.0
334	TRABAJOS DE IMPRENTA	6,300.00	0.00	0.00	0.00	6,300.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>35,300.00</b>	<b>0.00</b>	<b>695.28</b>	<b>695.28</b>	<b>34,604.72</b>	<b>98.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	1,150.00	81.82	196.12	277.94	872.06	75.8
353	ENSERES DIVERSOS	11,130.00	0.00	280.05	280.05	10,849.95	97.5
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>12,280.00</b>	<b>81.82</b>	<b>476.17</b>	<b>557.99</b>	<b>11,722.01</b>	<b>95.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>99,580.00</b>	<b>8,993.15</b>	<b>2,203.58</b>	<b>11,196.73</b>	<b>88,383.27</b>	<b>88.8</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,000.00	509.61	0.00	509.61	9,490.39	94.9
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>10,000.00</b>	<b>509.61</b>	<b>0.00</b>	<b>509.61</b>	<b>9,490.39</b>	<b>94.9</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>10,000.00</b>	<b>509.61</b>	<b>0.00</b>	<b>509.61</b>	<b>9,490.39</b>	<b>94.9</b>
631	APORTACION AL ISSSTECALI-BASE	313,881.85	22,597.46	22,597.46	45,194.92	268,686.93	85.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>313,881.85</b>	<b>22,597.46</b>	<b>22,597.46</b>	<b>45,194.92</b>	<b>268,686.93</b>	<b>85.6</b>



CODIGO PROGRAMATICO: 2 14 199 6

NOMBRE DEL PROGRAMA: 1401 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
600	TRANSF., SUBVENC. Y SUBSIDIOS	313,881.85	22,597.46	22,597.46	45,194.92	268,686.93	85.6
<b>TOTAL DE ADMINISTRATIVO</b>		<b>3,572,285.30</b>	<b>262,386.94</b>	<b>245,408.16</b>	<b>507,795.10</b>	<b>3,064,490.20</b>	<b>85.8</b>



CODIGO PROGRAMATICO: 2 14 202 2

NOMBRE DEL PROGRAMA: 1402 REGISTRO CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	944,319.24	71,783.38	70,114.50	141,897.88	802,421.36	85.0
113	TIEMPO EXTRA PERSONAL BASE	0.00	0.00	2,118.02	2,118.02	-2,118.02	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	282,447.34	0.00	0.00	0.00	282,447.34	100.0
115	PRIMA VACACIONAL PERS. BASE	95,221.43	0.00	0.00	0.00	95,221.43	100.0
117	PREVISION SOCIAL A LA BASE	546,577.76	43,772.06	42,844.40	86,616.46	459,961.30	84.2
119	INCENTIVOS AL PERSONAL DE BASE	324,880.42	17,394.19	17,019.48	34,413.67	290,466.75	89.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,193,446.19</b>	<b>132,949.63</b>	<b>132,096.40</b>	<b>265,046.03</b>	<b>1,928,400.16</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	81,668.75	6,558.16	6,558.16	13,116.32	68,552.43	83.9
123	PLAN PREVISION SOC. CONFIANZA	138,208.66	10,631.44	10,631.44	21,262.88	116,945.78	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	39,832.74	0.00	0.00	0.00	39,832.74	100.0
129	PRIMA VACACIONAL CONFIANZA	7,302.67	0.00	0.00	0.00	7,302.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>288,787.30</b>	<b>18,864.56</b>	<b>18,864.56</b>	<b>37,729.12</b>	<b>251,058.18</b>	<b>86.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,482,233.49</b>	<b>151,814.19</b>	<b>150,960.96</b>	<b>302,775.15</b>	<b>2,179,458.34</b>	<b>87.8</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	583.22	583.22	9,416.78	94.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>583.22</b>	<b>583.22</b>	<b>9,416.78</b>	<b>94.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	8,000.00	0.00	0.00	0.00	8,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	19,656.99	0.00	0.00	0.00	19,656.99	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	25,783.55	0.00	0.00	0.00	25,783.55	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>53,440.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,440.54</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	8,600.00	0.00	0.00	0.00	8,600.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>8,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,600.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>74,040.54</b>	<b>0.00</b>	<b>583.22</b>	<b>583.22</b>	<b>73,457.32</b>	<b>99.2</b>
331	PAPELERIA Y ART. DE OFICINA	19,250.00	4,707.22	0.00	4,707.22	14,542.78	75.5
334	TRABAJOS DE IMPRENTA	43,000.00	0.00	0.00	0.00	43,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>62,250.00</b>	<b>4,707.22</b>	<b>0.00</b>	<b>4,707.22</b>	<b>57,542.78</b>	<b>92.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>62,250.00</b>	<b>4,707.22</b>	<b>0.00</b>	<b>4,707.22</b>	<b>57,542.78</b>	<b>92.4</b>
631	APORTACION AL ISSSTECALI-BASE	391,007.99	28,926.18	28,716.32	57,642.50	333,365.49	85.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>391,007.99</b>	<b>28,926.18</b>	<b>28,716.32</b>	<b>57,642.50</b>	<b>333,365.49</b>	<b>85.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>391,007.99</b>	<b>28,926.18</b>	<b>28,716.32</b>	<b>57,642.50</b>	<b>333,365.49</b>	<b>85.3</b>
<b>TOTAL DE REGISTRO CIVIL</b>		<b>3,009,532.01</b>	<b>185,447.59</b>	<b>180,260.50</b>	<b>365,708.09</b>	<b>2,643,823.92</b>	<b>87.8</b>



CODIGO PROGRAMATICO: 2 14 201 5

NOMBRE DEL PROGRAMA: 1403 INSPECCION Y VIGILANCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	399,603.22	30,738.72	30,738.72	61,477.44	338,125.78	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	120,538.74	0.00	0.00	0.00	120,538.74	100.0
115	PRIMA VACACIONAL PERS. BASE	43,742.56	0.00	0.00	0.00	43,742.56	100.0
117	PREVISION SOCIAL A LA BASE	237,718.26	21,086.06	21,086.06	42,172.12	195,546.14	82.3
119	INCENTIVOS AL PERSONAL DE BASE	174,635.23	7,667.68	7,667.68	15,335.36	159,299.87	91.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>976,238.01</b>	<b>59,492.46</b>	<b>59,492.46</b>	<b>118,984.92</b>	<b>857,253.09</b>	<b>87.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>976,238.01</b>	<b>59,492.46</b>	<b>59,492.46</b>	<b>118,984.92</b>	<b>857,253.09</b>	<b>87.8</b>
242	MANT. DE VEHICULOS Y MAQUINAR	39,313.98	0.00	0.00	0.00	39,313.98	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	16,020.46	0.00	0.00	0.00	16,020.46	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>55,334.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,334.44</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>55,334.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,334.44</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	12,250.00	2,251.61	0.00	2,251.61	9,998.39	81.6
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>12,250.00</b>	<b>2,251.61</b>	<b>0.00</b>	<b>2,251.61</b>	<b>9,998.39</b>	<b>81.6</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>12,250.00</b>	<b>2,251.61</b>	<b>0.00</b>	<b>2,251.61</b>	<b>9,998.39</b>	<b>81.6</b>
631	APORTACION AL ISSSTECALI-BASE	166,891.87	12,460.74	12,460.74	24,921.48	141,970.39	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>166,891.87</b>	<b>12,460.74</b>	<b>12,460.74</b>	<b>24,921.48</b>	<b>141,970.39</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>166,891.87</b>	<b>12,460.74</b>	<b>12,460.74</b>	<b>24,921.48</b>	<b>141,970.39</b>	<b>85.1</b>
<b>TOTAL DE INSPECCION Y VIGILANCIA</b>		<b>1,210,714.32</b>	<b>74,204.81</b>	<b>71,953.20</b>	<b>146,158.01</b>	<b>1,064,556.31</b>	<b>87.9</b>



CODIGO PROGRAMATICO: 2 14 018 3

NOMBRE DEL PROGRAMA: 1404 OBRAS PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	5,862,501.68	391,949.02	392,353.11	784,302.13	5,078,199.55	86.6
113	TIEMPO EXTRA PERSONAL BASE	86,493.31	0.00	14,664.94	14,664.94	71,828.37	83.0
114	GRATIFIC FIN DE AÑO PERS. BASE	1,762,907.76	0.00	0.00	0.00	1,762,907.76	100.0
115	PRIMA VACACIONAL PERS. BASE	541,933.79	0.00	0.00	0.00	541,933.79	100.0
117	PREVISION SOCIAL A LA BASE	3,676,350.00	276,067.95	276,362.21	552,430.16	3,123,919.84	85.0
119	INCENTIVOS AL PERSONAL DE BASE	1,820,202.73	79,153.38	79,160.08	158,313.46	1,661,889.27	91.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>13,750,389.27</b>	<b>747,170.35</b>	<b>762,540.34</b>	<b>1,509,710.69</b>	<b>12,240,678.58</b>	<b>89.0</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	75,060.32	5,990.44	5,990.44	11,980.88	63,079.44	84.0
123	PLAN PREVISION SOC. CONFIANZA	127,025.15	9,771.16	9,771.16	19,542.32	107,482.83	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	36,900.00	0.00	0.00	0.00	36,900.00	100.0
129	PRIMA VACACIONAL CONFIANZA	6,765.00	0.00	0.00	0.00	6,765.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>267,524.94</b>	<b>17,436.56</b>	<b>17,436.56</b>	<b>34,873.12</b>	<b>232,651.82</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	27,062.89	2,081.76	2,217.36	4,299.12	22,763.77	84.1
134	TIEMPO EXTRA CONFIANZA II	0.00	0.00	2,079.91	2,079.91	-2,079.91	0.0
135	GRATIFIC FIN AÑO CONFIANZA II	15,599.36	0.00	0.00	0.00	15,599.36	100.0
137	PRIMA VACACIONAL CONFIANZA II	2,859.88	0.00	0.00	0.00	2,859.88	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	45,798.73	3,522.98	3,522.98	7,045.96	38,752.77	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>113,095.33</b>	<b>7,279.70</b>	<b>9,495.21</b>	<b>16,774.91</b>	<b>96,320.42</b>	<b>85.2</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	108,872.37	8,304.99	8,374.80	16,679.79	92,192.58	84.7
162	COMP. PNAL. TIEMPO Y OBRA DET.	91,542.14	7,539.93	7,849.44	15,389.37	76,152.77	83.2
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	154,917.46	11,975.59	12,176.22	24,151.81	130,765.65	84.4
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	11,148.31	0.00	14,043.05	14,043.05	-2,894.74	-26.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	58,571.22	0.00	0.00	0.00	58,571.22	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>425,051.50</b>	<b>27,820.51</b>	<b>42,443.51</b>	<b>70,264.02</b>	<b>354,787.48</b>	<b>83.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>14,556,061.04</b>	<b>799,707.12</b>	<b>831,915.62</b>	<b>1,631,622.74</b>	<b>12,924,438.30</b>	<b>88.8</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,000.00	0.00	0.00	0.00	6,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	1,608,299.14	0.00	784.09	784.09	1,607,515.05	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	2,500.00	0.00	0.00	0.00	2,500.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	204,515.52	0.00	0.00	0.00	204,515.52	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,821,314.66</b>	<b>0.00</b>	<b>784.09</b>	<b>784.09</b>	<b>1,820,530.57</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,821,314.66</b>	<b>0.00</b>	<b>784.09</b>	<b>784.09</b>	<b>1,820,530.57</b>	<b>100.0</b>
324	ROPA, TRABAJO Y PROTECCION	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	19,250.00	6,601.18	0.00	6,601.18	12,648.82	65.7
334	TRABAJOS DE IMPRENTA	2,900.00	0.00	0.00	0.00	2,900.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>22,150.00</b>	<b>6,601.18</b>	<b>0.00</b>	<b>6,601.18</b>	<b>15,548.82</b>	<b>70.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	75,500.00	2,131.20	8,399.91	10,531.11	64,968.89	86.1
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>75,500.00</b>	<b>2,131.20</b>	<b>8,399.91</b>	<b>10,531.11</b>	<b>64,968.89</b>	<b>86.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>122,650.00</b>	<b>8,732.38</b>	<b>8,399.91</b>	<b>17,132.29</b>	<b>105,517.71</b>	<b>86.0</b>
432	EQUIPO TALLERES Y LABORATORIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
434	CONSERVACION Y MANTENIMIENTO	45,000.00	0.00	0.00	0.00	45,000.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</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>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>
572	OBRAS DE PROTECCION Y PAVIMENT	4,000,000.00	0.00	0.00	0.00	4,000,000.00	100.0
574	CONST Y MANT DE PLUVIALES	85,000.00	0.00	0.00	0.00	85,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,085,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,085,000.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	911,000.00	0.00	0.00	0.00	911,000.00	100.0
583	SERVICIO DE PARQUES Y JARDINES	500,000.00	0.00	9,394.50	9,394.50	490,605.50	98.1
585	SERVICIO DE SENALAMIENTO VIAL	130,000.00	0.00	1,432.28	1,432.28	128,567.72	98.9
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>1,541,000.00</b>	<b>0.00</b>	<b>10,826.78</b>	<b>10,826.78</b>	<b>1,530,173.22</b>	<b>99.3</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,626,000.00</b>	<b>0.00</b>	<b>10,826.78</b>	<b>10,826.78</b>	<b>5,615,173.22</b>	<b>99.8</b>
631	APORTACION AL ISSSTECALI-BASE	2,439,309.32	163,643.66	163,643.66	327,287.32	2,112,022.00	86.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>2,439,309.32</b>	<b>163,643.66</b>	<b>163,643.66</b>	<b>327,287.32</b>	<b>2,112,022.00</b>	<b>86.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>2,439,309.32</b>	<b>163,643.66</b>	<b>163,643.66</b>	<b>327,287.32</b>	<b>2,112,022.00</b>	<b>86.6</b>
<b>TOTAL DE OBRAS PUBLICAS</b>		<b>24,625,335.02</b>	<b>972,083.16</b>	<b>1,015,570.06</b>	<b>1,987,653.22</b>	<b>22,637,681.80</b>	<b>91.9</b>



CODIGO PROGRAMATICO: 2 14 003 5

NOMBRE DEL PROGRAMA: 1405 PLANEACION Y URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	258,089.88	19,853.06	19,853.06	39,706.12	218,383.76	84.6
113	TIEMPO EXTRA PERSONAL BASE	0.00	0.00	709.13	709.13	-709.13	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	77,879.10	0.00	0.00	0.00	77,879.10	100.0
115	PRIMA VACACIONAL PERS. BASE	26,551.42	0.00	0.00	0.00	26,551.42	100.0
117	PREVISION SOCIAL A LA BASE	152,692.86	11,745.62	11,745.62	23,491.24	129,201.62	84.6
119	INCENTIVOS AL PERSONAL DE BASE	90,684.15	4,744.90	4,744.90	9,489.80	81,194.35	89.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>605,897.41</b>	<b>36,343.58</b>	<b>37,052.71</b>	<b>73,396.29</b>	<b>532,501.12</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	57,119.28	4,529.60	4,529.60	9,059.20	48,060.08	84.1
123	PLAN PREVISION SOC. CONFIANZA	96,663.40	7,435.64	7,435.64	14,871.28	81,792.12	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	28,938.00	0.00	0.00	0.00	28,938.00	100.0
129	PRIMA VACACIONAL CONFIANZA	5,305.30	0.00	0.00	0.00	5,305.30	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>209,800.45</b>	<b>13,640.20</b>	<b>13,640.20</b>	<b>27,280.40</b>	<b>182,520.05</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	39,464.15	3,035.70	3,238.66	6,274.36	33,189.79	84.1
134	TIEMPO EXTRA CONFIANZA II	0.00	0.00	3,684.96	3,684.96	-3,684.96	0.0
135	GRATIFIC FIN AÑO CONFIANZA II	24,692.08	0.00	0.00	0.00	24,692.08	100.0
137	PRIMA VACACIONAL CONFIANZA II	5,310.97	0.00	0.00	0.00	5,310.97	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	66,785.48	5,137.36	5,137.36	10,274.72	56,510.76	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>179,801.62</b>	<b>11,522.98</b>	<b>15,410.90</b>	<b>26,933.88</b>	<b>152,867.74</b>	<b>85.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>995,499.49</b>	<b>61,506.76</b>	<b>66,103.81</b>	<b>127,610.57</b>	<b>867,888.92</b>	<b>87.2</b>
242	MANT. DE VEHICULOS Y MAQUINAR	25,799.80	0.00	294.04	294.04	25,505.76	98.9
245	OBLIGACIONES JURIDICAS DE PAGO	13,268.82	0.00	0.00	0.00	13,268.82	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>39,068.62</b>	<b>0.00</b>	<b>294.04</b>	<b>294.04</b>	<b>38,774.58</b>	<b>99.2</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>39,068.62</b>	<b>0.00</b>	<b>294.04</b>	<b>294.04</b>	<b>38,774.58</b>	<b>99.2</b>
331	PAPELERIA Y ART. DE OFICINA	19,250.00	6,602.19	94.90	6,697.09	12,552.91	65.2
338	MAT. DE INGENIERIA Y DIBUJO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>24,250.00</b>	<b>6,602.19</b>	<b>94.90</b>	<b>6,697.09</b>	<b>17,552.91</b>	<b>72.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>24,250.00</b>	<b>6,602.19</b>	<b>94.90</b>	<b>6,697.09</b>	<b>17,552.91</b>	<b>72.4</b>
631	APORTACION AL ISSSTECALI-BASE	107,823.82	8,050.58	8,050.58	16,101.16	91,722.66	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>107,823.82</b>	<b>8,050.58</b>	<b>8,050.58</b>	<b>16,101.16</b>	<b>91,722.66</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>107,823.82</b>	<b>8,050.58</b>	<b>8,050.58</b>	<b>16,101.16</b>	<b>91,722.66</b>	<b>85.1</b>
<b>TOTAL DE PLANEACION Y URBANIZACION</b>		<b>1,166,641.92</b>	<b>76,159.53</b>	<b>74,543.33</b>	<b>150,702.86</b>	<b>1,015,939.06</b>	<b>87.1</b>



CODIGO PROGRAMATICO: 2 14 088 4

NOMBRE DEL PROGRAMA: 1406 DESARROLLO COMUNITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	120,059.91	9,235.38	8,773.61	18,008.99	102,050.92	85.0
113	TIEMPO EXTRA PERSONAL BASE	0.00	0.00	942.39	942.39	-942.39	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	37,614.36	0.00	0.00	0.00	37,614.36	100.0
115	PRIMA VACACIONAL PERS. BASE	10,931.81	0.00	0.00	0.00	10,931.81	100.0
117	PREVISION SOCIAL A LA BASE	78,028.84	6,002.22	5,702.11	11,704.33	66,324.51	85.0
119	INCENTIVOS AL PERSONAL DE BASE	44,037.48	2,315.76	2,199.97	4,515.73	39,521.75	89.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>290,672.40</b>	<b>17,553.36</b>	<b>17,618.08</b>	<b>35,171.44</b>	<b>255,500.96</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	50,120.65	3,948.46	3,948.46	7,896.92	42,223.73	84.2
123	PLAN PREVISION SOC. CONFIANZA	84,819.57	6,524.58	6,524.58	13,049.16	71,770.41	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	25,832.10	0.00	0.00	0.00	25,832.10	100.0
129	PRIMA VACACIONAL CONFIANZA	4,735.88	0.00	0.00	0.00	4,735.88	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>187,282.68</b>	<b>12,148.00</b>	<b>12,148.00</b>	<b>24,296.00</b>	<b>162,986.68</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	174,195.79	13,399.68	13,399.68	26,799.36	147,396.43	84.6
133	COMPENSACIONES CONFIANZA II	230,555.46	17,428.67	26,664.53	44,093.20	186,462.26	80.9
134	TIEMPO EXTRA CONFIANZA II	0.00	0.00	14,509.62	14,509.62	-14,509.62	0.0
135	GRATIFIC FIN AÑO CONFIANZA II	131,031.14	0.00	920.55	920.55	130,110.59	99.3
137	PRIMA VACACIONAL CONFIANZA II	24,022.38	0.00	169.23	169.23	23,853.15	99.3
138	PLAN DE PREV.SOC.CONFIANZA II	390,170.78	29,426.48	28,839.82	58,266.30	331,904.48	85.1
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>949,975.55</b>	<b>60,254.83</b>	<b>84,503.43</b>	<b>144,758.26</b>	<b>805,217.29</b>	<b>84.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	0.00	23,452.80	23,452.80	-23,452.80	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	0.00	28,032.26	28,032.26	-28,032.26	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	0.00	43,933.34	43,933.34	-43,933.34	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>0.00</b>	<b>95,418.40</b>	<b>95,418.40</b>	<b>-95,418.40</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,427,930.62</b>	<b>89,956.19</b>	<b>209,687.91</b>	<b>299,644.10</b>	<b>1,128,286.52</b>	<b>79.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,000.00	0.00	0.00	0.00	6,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	92,175.20	0.00	0.00	0.00	92,175.20	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	19,780.89	0.00	0.00	0.00	19,780.89	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>117,956.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,956.09</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	42,000.00	4,200.00	2,677.51	6,877.51	35,122.49	83.6
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>42,000.00</b>	<b>4,200.00</b>	<b>2,677.51</b>	<b>6,877.51</b>	<b>35,122.49</b>	<b>83.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>159,956.09</b>	<b>4,200.00</b>	<b>2,677.51</b>	<b>6,877.51</b>	<b>153,078.58</b>	<b>95.7</b>
326	GASTOS MENORES	1,575.00	0.00	360.00	360.00	1,215.00	77.1
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,575.00</b>	<b>0.00</b>	<b>360.00</b>	<b>360.00</b>	<b>1,215.00</b>	<b>77.1</b>
331	PAPELERIA Y ART. DE OFICINA	21,250.00	754.83	0.00	754.83	20,495.17	96.4
334	TRABAJOS DE IMPRENTA	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>29,650.00</b>	<b>754.83</b>	<b>0.00</b>	<b>754.83</b>	<b>28,895.17</b>	<b>97.5</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	1,150.00	0.00	0.00	0.00	1,150.00	100.0
353	ENSERES DIVERSOS	22,000.00	0.00	0.00	0.00	22,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>23,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,150.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>54,375.00</b>	<b>754.83</b>	<b>360.00</b>	<b>1,114.83</b>	<b>53,260.17</b>	<b>97.9</b>
631	APORTACION AL ISSSTECALI-BASE	51,891.22	3,878.34	3,878.34	7,756.68	44,134.54	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>51,891.22</b>	<b>3,878.34</b>	<b>3,878.34</b>	<b>7,756.68</b>	<b>44,134.54</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>51,891.22</b>	<b>3,878.34</b>	<b>3,878.34</b>	<b>7,756.68</b>	<b>44,134.54</b>	<b>85.1</b>
<b>TOTAL DE DESARROLLO COMUNITARIO</b>		<b>1,694,152.94</b>	<b>98,789.36</b>	<b>216,603.76</b>	<b>315,393.12</b>	<b>1,378,759.82</b>	<b>81.4</b>



CODIGO PROGRAMATICO: 2 14 199 6

NOMBRE DEL PROGRAMA: 1409 SECRETARIO DE LA DELEGACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	76,581.04	0.00	0.00	0.00	76,581.04	100.0
123	PLAN PREVISION SOC. CONFIANZA	129,598.69	0.00	0.00	0.00	129,598.69	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	37,574.88	0.00	0.00	0.00	37,574.88	100.0
129	PRIMA VACACIONAL CONFIANZA	6,888.73	0.00	0.00	0.00	6,888.73	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIO DE LA DELEGACION</b>		<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>43,595,783.45</b>	<b>1,999,496.04</b>	<b>2,154,217.94</b>	<b>4,153,713.98</b>	<b>39,442,069.47</b>	<b>90.5</b>



CODIGO PROGRAMATICO: 2 15 051 2

NOMBRE DEL PROGRAMA: 1505 SUBSEMUN APORTACION FEDERAL 2010

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
444	PATRULLAS	0.00	754,999.80	0.00	754,999.80	-754,999.80	0.0
440	EQUIPO DE TRANSPORTE	0.00	754,999.80	0.00	754,999.80	-754,999.80	0.0
400	MAQ. MOBILIARIO Y EQUIPO	0.00	754,999.80	0.00	754,999.80	-754,999.80	0.0
615	DIF BECAS	0.00	330,000.00	0.00	330,000.00	-330,000.00	0.0
610	APOYO EDUCATIVO	0.00	330,000.00	0.00	330,000.00	-330,000.00	0.0
600	TRANSF., SUBVENC. Y SUBSIDIOS	0.00	330,000.00	0.00	330,000.00	-330,000.00	0.0
<b>TOTAL DE SUBSEMUN APORTACION FEDER</b>		<b>0.00</b>	<b>1,084,999.80</b>	<b>0.00</b>	<b>1,084,999.80</b>	<b>-1,084,999.80</b>	<b>0.0</b>



CODIGO PROGRAMATICO: 2 15 051 2

NOMBRE DEL PROGRAMA: 1507 SUBSEMUN APORTACION FEDERAL 2011

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
171	SUELDOS TABULARES A POLICIAS	14,250,000.00	0.00	0.00	0.00	14,250,000.00	100.0
<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	100.0
<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>
324	ROPA, TRABAJO Y PROTECCION	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.0
<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	100.0
<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	100.0
<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	48,000,000.00	0.00	0.00	0.00	48,000,000.00	100.0
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>52,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,750,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	40,000,000.00	0.00	0.00	0.00	40,000,000.00	100.0
<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>
617	CAPACITACION AL PERSONAL	5,250,000.00	0.00	0.00	0.00	5,250,000.00	100.0
<b>610</b>	<b>APOYO EDUCATIVO</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>100.0</b>
633	APORT INFONAVIT POLICIA MPAL	3,750,000.00	0.00	0.00	0.00	3,750,000.00	100.0
<b>630</b>	<b>SEGURIDAD SOCIAL</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>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>100.0</b>
<b>TOTAL DE SUBSEMUN APORTACION FEDER</b>		<b>133,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133,000,000.00</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>133,000,000.00</b>	<b>1,084,999.80</b>	<b>0.00</b>	<b>1,084,999.80</b>	<b>131,915,000.20</b>	<b>99.2</b>



CODIGO PROGRAMATICO: 2 16 199 1

NOMBRE DEL PROGRAMA: 1600 DELEGACION SAN ANTONIO DE LOS BUENOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,804,510.19	136,619.74	137,955.02	274,574.76	1,529,935.43	84.8
113	TIEMPO EXTRA PERSONAL BASE	246,799.81	3,960.37	6,059.58	10,019.95	236,779.86	95.9
114	GRATIFIC FIN DE AÑO PERS. BASE	557,001.52	0.00	0.00	0.00	557,001.52	100.0
115	PRIMA VACACIONAL PERS. BASE	178,210.99	0.00	0.00	0.00	178,210.99	100.0
117	PREVISION SOCIAL A LA BASE	1,136,012.97	88,844.58	88,844.58	177,689.16	958,323.81	84.4
119	INCENTIVOS AL PERSONAL DE BASE	644,168.43	33,781.32	33,781.32	67,562.64	576,605.79	89.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>4,566,703.91</b>	<b>263,206.01</b>	<b>266,640.50</b>	<b>529,846.51</b>	<b>4,036,857.40</b>	<b>88.4</b>
121	SUELDOS TABULARES PERS. CONF	108,872.37	12,562.20	13,399.68	25,961.88	82,910.49	76.2
122	COMPENSACIONES PERS. CONFZA	420,463.96	53,331.14	53,632.12	106,963.26	313,500.70	74.6
123	PLAN PREVISION SOC. CONFIANZA	711,554.38	80,844.54	81,860.62	162,705.16	548,849.22	77.1
124	GRATIFIC FIN DE AÑO PERS. CONF	204,542.48	0.00	0.00	0.00	204,542.48	100.0
129	PRIMA VACACIONAL CONFIANZA	38,599.45	0.00	0.00	0.00	38,599.45	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,484,032.64</b>	<b>146,737.88</b>	<b>148,892.42</b>	<b>295,630.30</b>	<b>1,188,402.34</b>	<b>80.1</b>
132	SUELDOS CONFIANZA II	174,195.79	13,399.68	13,399.68	26,799.36	147,396.43	84.6
133	COMPENSACIONES CONFIANZA II	189,309.24	14,939.59	14,801.74	29,741.33	159,567.91	84.3
134	TIEMPO EXTRA CONFIANZA II	146,600.90	7,035.13	4,551.37	11,586.50	135,014.40	92.1
135	GRATIFIC FIN AÑO CONFIANZA II	112,726.60	0.00	0.00	0.00	112,726.60	100.0
137	PRIMA VACACIONAL CONFIANZA II	21,973.35	0.00	0.00	0.00	21,973.35	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	320,369.49	24,643.82	24,643.82	49,287.64	271,081.85	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>965,175.36</b>	<b>60,018.22</b>	<b>57,396.61</b>	<b>117,414.83</b>	<b>847,760.53</b>	<b>87.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	0.00	0.00	0.00	174,195.79	100.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	0.00	0.00	0.00	-64,665.24	100.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	0.00	0.00	0.00	-109,433.48	100.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	0.00	0.00	16.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>113.07</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,016,024.98</b>	<b>469,962.11</b>	<b>472,929.53</b>	<b>942,891.64</b>	<b>6,073,133.34</b>	<b>86.6</b>
222	ENERGIA ELECTRICA	200,000.00	12,471.00	14,219.00	26,690.00	173,310.00	86.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>200,000.00</b>	<b>12,471.00</b>	<b>14,219.00</b>	<b>26,690.00</b>	<b>173,310.00</b>	<b>86.7</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	166.50	166.50	4,833.50	96.7
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>166.50</b>	<b>166.50</b>	<b>4,833.50</b>	<b>96.7</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	4,000.00	0.00	1,166.98	1,166.98	2,833.02	70.8
242	MANT. DE VEHICULOS Y MAQUINAR	13,402.49	0.00	0.00	0.00	13,402.49	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	91,628.26	0.00	0.00	0.00	91,628.26	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>109,030.75</b>	<b>0.00</b>	<b>1,166.98</b>	<b>1,166.98</b>	<b>107,863.77</b>	<b>98.9</b>
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	0.00	0.00	350,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>664,030.75</b>	<b>12,471.00</b>	<b>15,552.48</b>	<b>28,023.48</b>	<b>636,007.27</b>	<b>95.8</b>
321	COMBUSTIBLES Y LUBRICANTES	34,129.48	0.00	1,084.75	1,084.75	33,044.73	96.8
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	388.50	388.50	4,611.50	92.2
323	ARTICULOS DEPORTIVOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>44,129.48</b>	<b>0.00</b>	<b>1,473.25</b>	<b>1,473.25</b>	<b>42,656.23</b>	<b>96.7</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	0.00	3,362.27	3,362.27	16,637.73	83.2
333	MATERIALES AUDIOVISUALES	2,500.00	0.00	832.50	832.50	1,667.50	66.7
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>32,500.00</b>	<b>0.00</b>	<b>4,194.77</b>	<b>4,194.77</b>	<b>28,305.23</b>	<b>87.1</b>
353	ENSERES DIVERSOS	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<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>79,629.48</b>	<b>0.00</b>	<b>5,668.02</b>	<b>5,668.02</b>	<b>73,961.46</b>	<b>92.9</b>
631	APORTACION AL ISSSTECALI-BASE	768,364.12	56,285.84	56,285.84	112,571.68	655,792.44	85.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>768,364.12</b>	<b>56,285.84</b>	<b>56,285.84</b>	<b>112,571.68</b>	<b>655,792.44</b>	<b>85.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>768,364.12</b>	<b>56,285.84</b>	<b>56,285.84</b>	<b>112,571.68</b>	<b>655,792.44</b>	<b>85.3</b>
<b>TOTAL DE DELEGACION SAN ANTONIO DE L</b>		<b>8,528,049.33</b>	<b>538,718.95</b>	<b>550,435.87</b>	<b>1,089,154.82</b>	<b>7,438,894.51</b>	<b>87.2</b>



CODIGO PROGRAMATICO: 2 16 199 6

NOMBRE DEL PROGRAMA: 1601 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	564,546.55	38,926.27	38,972.52	77,898.79	486,647.76	86.2
113	TIEMPO EXTRA PERSONAL BASE	74,718.81	630.06	236.27	866.33	73,852.48	98.8
114	GRATIFIC FIN DE AÑO PERS. BASE	177,071.44	0.00	0.00	0.00	177,071.44	100.0
115	PRIMA VACACIONAL PERS. BASE	51,542.17	0.00	0.00	0.00	51,542.17	100.0
117	PREVISION SOCIAL A LA BASE	367,620.31	28,321.48	28,321.48	56,642.96	310,977.35	84.6
119	INCENTIVOS AL PERSONAL DE BASE	205,812.45	10,131.24	10,131.24	20,262.48	185,549.97	90.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,441,311.72</b>	<b>78,009.05</b>	<b>77,661.51</b>	<b>155,670.56</b>	<b>1,285,641.16</b>	<b>89.2</b>
132	SUELDOS CONFIANZA II	130,646.84	10,049.76	10,049.76	20,099.52	110,547.32	84.6
133	COMPENSACIONES CONFIANZA II	201,559.66	17,558.27	16,826.18	34,384.45	167,175.21	82.9
134	TIEMPO EXTRA CONFIANZA II	145,450.05	2,914.48	4,234.23	7,148.71	138,301.34	95.1
135	GRATIFIC FIN AÑO CONFIANZA II	110,984.78	0.00	0.00	0.00	110,984.78	100.0
137	PRIMA VACACIONAL CONFIANZA II	22,845.53	0.00	0.00	0.00	22,845.53	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	341,100.97	26,238.56	26,238.56	52,477.12	288,623.85	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>952,587.84</b>	<b>56,761.07</b>	<b>57,348.73</b>	<b>114,109.80</b>	<b>838,478.04</b>	<b>88.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,393,899.56</b>	<b>134,770.12</b>	<b>135,010.24</b>	<b>269,780.36</b>	<b>2,124,119.20</b>	<b>88.7</b>
224	SERV. TELEFONICO	250,000.00	269.73	1,709.40	1,979.13	248,020.87	99.2
228	AGUA EMBOTELLADA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>260,000.00</b>	<b>269.73</b>	<b>1,709.40</b>	<b>1,979.13</b>	<b>258,020.87</b>	<b>99.2</b>
234	RENTA EQUIPO Y BIENES MUEBLES	20,000.00	0.00	3,165.73	3,165.73	16,834.27	84.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>3,165.73</b>	<b>3,165.73</b>	<b>16,834.27</b>	<b>84.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	4,000.00	0.00	0.00	0.00	4,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	22,337.49	0.00	0.00	0.00	22,337.49	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	4,000.00	0.00	277.50	277.50	3,722.50	93.1
245	OBLIGACIONES JURIDICAS DE PAGO	30,542.75	0.00	0.00	0.00	30,542.75	100.0
248	SERVICIO TECNICO DE FUMIGACION	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>90,880.24</b>	<b>0.00</b>	<b>277.50</b>	<b>277.50</b>	<b>90,602.74</b>	<b>99.7</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>370,880.24</b>	<b>269.73</b>	<b>5,152.63</b>	<b>5,422.36</b>	<b>365,457.88</b>	<b>98.5</b>
321	COMBUSTIBLES Y LUBRICANTES	29,253.00	0.00	0.00	0.00	29,253.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	55,000.00	4,199.66	1,450.77	5,650.43	49,349.57	89.7
325	PERIODICOS REVISTAS Y LIBROS	6,000.00	0.00	22.00	22.00	5,978.00	99.6
326	GASTOS MENORES	15,000.00	0.00	867.48	867.48	14,132.52	94.2
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>105,253.00</b>	<b>4,199.66</b>	<b>2,340.25</b>	<b>6,539.91</b>	<b>98,713.09</b>	<b>93.8</b>
331	PAPELERIA Y ART. DE OFICINA	103,500.00	5,155.76	6,765.66	11,921.42	91,578.58	88.5
333	MATERIALES AUDIOVISUALES	2,000.00	0.00	0.00	0.00	2,000.00	100.0
334	TRABAJOS DE IMPRENTA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>110,500.00</b>	<b>5,155.76</b>	<b>6,765.66</b>	<b>11,921.42</b>	<b>98,578.58</b>	<b>89.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
353	ENSERES DIVERSOS	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>8,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>224,253.00</b>	<b>9,355.42</b>	<b>9,105.91</b>	<b>18,461.33</b>	<b>205,791.67</b>	<b>91.8</b>
631	APORTACION AL ISSSTECALI-BASE	243,500.75	16,785.73	16,796.56	33,582.29	209,918.46	86.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>243,500.75</b>	<b>16,785.73</b>	<b>16,796.56</b>	<b>33,582.29</b>	<b>209,918.46</b>	<b>86.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>243,500.75</b>	<b>16,785.73</b>	<b>16,796.56</b>	<b>33,582.29</b>	<b>209,918.46</b>	<b>86.2</b>
<b>TOTAL DE ADMINISTRATIVO</b>		<b>3,232,533.56</b>	<b>161,181.00</b>	<b>166,065.34</b>	<b>327,246.34</b>	<b>2,905,287.22</b>	<b>89.9</b>



CODIGO PROGRAMATICO: 2 16 202 2

NOMBRE DEL PROGRAMA: 1602 REGISTRO CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,585,204.03	121,078.48	121,078.48	242,156.96	1,343,047.07	84.7
113	TIEMPO EXTRA PERSONAL BASE	17,761.92	648.32	720.36	1,368.68	16,393.24	92.3
114	GRATIFIC FIN DE AÑO PERS. BASE	476,436.50	0.00	0.00	0.00	476,436.50	100.0
115	PRIMA VACACIONAL PERS. BASE	173,103.59	0.00	0.00	0.00	173,103.59	100.0
117	PREVISION SOCIAL A LA BASE	929,540.11	78,085.94	78,085.94	156,171.88	773,368.23	83.2
119	INCENTIVOS AL PERSONAL DE BASE	561,954.10	29,967.38	29,967.38	59,934.76	502,019.34	89.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,744,000.26</b>	<b>229,780.12</b>	<b>229,852.16</b>	<b>459,632.28</b>	<b>3,284,367.98</b>	<b>87.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,744,000.26</b>	<b>229,780.12</b>	<b>229,852.16</b>	<b>459,632.28</b>	<b>3,284,367.98</b>	<b>87.7</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	891.84	891.84	4,108.16	82.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>891.84</b>	<b>891.84</b>	<b>4,108.16</b>	<b>82.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	4,000.00	0.00	0.00	0.00	4,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	49,814.23	0.00	0.00	0.00	49,814.23	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>53,814.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,814.23</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>58,814.23</b>	<b>0.00</b>	<b>891.84</b>	<b>891.84</b>	<b>57,922.39</b>	<b>98.5</b>
331	PAPELERIA Y ART. DE OFICINA	3,500.00	0.00	364.05	364.05	3,135.95	89.6
334	TRABAJOS DE IMPRENTA	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>28,500.00</b>	<b>0.00</b>	<b>364.05</b>	<b>364.05</b>	<b>28,135.95</b>	<b>98.7</b>
353	ENSERES DIVERSOS	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>32,000.00</b>	<b>0.00</b>	<b>364.05</b>	<b>364.05</b>	<b>31,635.95</b>	<b>98.9</b>
631	APORTACION AL ISSSTECALI-BASE	659,505.86	49,107.18	49,107.18	98,214.36	561,291.50	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>659,505.86</b>	<b>49,107.18</b>	<b>49,107.18</b>	<b>98,214.36</b>	<b>561,291.50</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>659,505.86</b>	<b>49,107.18</b>	<b>49,107.18</b>	<b>98,214.36</b>	<b>561,291.50</b>	<b>85.1</b>
<b>TOTAL DE REGISTRO CIVIL</b>		<b>4,494,320.35</b>	<b>278,887.30</b>	<b>280,215.23</b>	<b>559,102.53</b>	<b>3,935,217.82</b>	<b>87.6</b>



CODIGO PROGRAMATICO: 2 16 201 5

NOMBRE DEL PROGRAMA: 1603 INSPECCION Y VIGILANCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	420,348.78	23,839.28	23,839.28	47,678.56	372,670.22	88.7
113	TIEMPO EXTRA PERSONAL BASE	28,739.96	1,972.25	1,349.74	3,321.99	25,417.97	88.4
114	GRATIFIC FIN DE AÑO PERS. BASE	135,353.96	0.00	0.00	0.00	135,353.96	100.0
115	PRIMA VACACIONAL PERS. BASE	37,990.00	0.00	0.00	0.00	37,990.00	100.0
117	PREVISION SOCIAL A LA BASE	286,569.84	16,485.06	16,485.06	32,970.12	253,599.72	88.5
119	INCENTIVOS AL PERSONAL DE BASE	166,174.21	6,542.28	6,542.28	13,084.56	153,089.65	92.1
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,075,176.76</b>	<b>48,838.87</b>	<b>48,216.36</b>	<b>97,055.23</b>	<b>978,121.53</b>	<b>91.0</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	50,122.10	3,948.58	6,622.39	10,570.97	39,551.13	78.9
123	PLAN PREVISION SOC. CONFIANZA	84,822.01	6,524.78	6,524.78	13,049.56	71,772.45	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	25,832.74	0.00	0.00	0.00	25,832.74	100.0
129	PRIMA VACACIONAL CONFIANZA	4,736.00	0.00	0.00	0.00	4,736.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>187,287.32</b>	<b>12,148.32</b>	<b>14,822.13</b>	<b>26,970.45</b>	<b>160,316.87</b>	<b>85.6</b>
134	TIEMPO EXTRA CONFIANZA II	430.75	0.00	0.00	0.00	430.75	100.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>430.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>430.75</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,262,894.83</b>	<b>60,987.19</b>	<b>63,038.49</b>	<b>124,025.68</b>	<b>1,138,869.15</b>	<b>90.2</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	138.93	138.93	4,861.07	97.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>138.93</b>	<b>138.93</b>	<b>4,861.07</b>	<b>97.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	3,000.00	0.00	0.00	0.00	3,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	31,272.48	0.00	0.00	0.00	31,272.48	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	17,273.93	0.00	0.00	0.00	17,273.93	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>51,546.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,546.41</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>56,546.41</b>	<b>0.00</b>	<b>138.93</b>	<b>138.93</b>	<b>56,407.48</b>	<b>99.8</b>
321	COMBUSTIBLES Y LUBRICANTES	78,009.00	0.00	0.00	0.00	78,009.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>78,009.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,009.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	5,000.00	0.00	688.00	688.00	4,312.00	86.2
334	TRABAJOS DE IMPRENTA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>12,000.00</b>	<b>0.00</b>	<b>688.00</b>	<b>688.00</b>	<b>11,312.00</b>	<b>94.3</b>
353	ENSERES DIVERSOS	3,500.00	0.00	0.00	0.00	3,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>93,509.00</b>	<b>0.00</b>	<b>688.00</b>	<b>688.00</b>	<b>92,821.00</b>	<b>99.3</b>
631	APORTACION AL ISSSTECALI-BASE	186,255.79	10,331.84	10,331.84	20,663.68	165,592.11	88.9
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>186,255.79</b>	<b>10,331.84</b>	<b>10,331.84</b>	<b>20,663.68</b>	<b>165,592.11</b>	<b>88.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>186,255.79</b>	<b>10,331.84</b>	<b>10,331.84</b>	<b>20,663.68</b>	<b>165,592.11</b>	<b>88.9</b>
<b>TOTAL DE INSPECCION Y VIGILANCIA</b>		<b>1,599,206.04</b>	<b>71,319.03</b>	<b>74,197.26</b>	<b>145,516.29</b>	<b>1,453,689.75</b>	<b>90.9</b>



CODIGO PROGRAMATICO: 2 16 018 3

NOMBRE DEL PROGRAMA: 1604 OBRAS PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	7,608,148.04	536,230.70	537,026.38	1,073,257.08	6,534,890.96	85.9
113	TIEMPO EXTRA PERSONAL BASE	351,206.99	16,335.37	15,721.65	32,057.02	319,149.97	90.9
114	GRATIFIC FIN DE AÑO PERS. BASE	2,324,857.48	0.00	0.00	0.00	2,324,857.48	100.0
115	PRIMA VACACIONAL PERS. BASE	738,519.50	0.00	0.00	0.00	738,519.50	100.0
117	PREVISION SOCIAL A LA BASE	4,939,769.98	368,752.09	368,760.36	737,512.45	4,202,257.53	85.1
119	INCENTIVOS AL PERSONAL DE BASE	2,438,620.99	121,384.53	121,392.80	242,777.33	2,195,843.66	90.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>18,401,122.98</b>	<b>1,042,702.69</b>	<b>1,042,901.19</b>	<b>2,085,603.88</b>	<b>16,315,519.10</b>	<b>88.7</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	135,292.80	10,778.50	10,778.50	21,557.00	113,735.80	84.1
123	PLAN PREVISION SOC. CONFIANZA	228,957.05	17,612.08	17,612.08	35,224.16	193,732.89	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	67,219.60	0.00	0.00	0.00	67,219.60	100.0
129	PRIMA VACACIONAL CONFIANZA	12,323.59	0.00	0.00	0.00	12,323.59	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>487,341.99</b>	<b>31,740.50</b>	<b>31,740.50</b>	<b>63,481.00</b>	<b>423,860.99</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	130,646.84	14,572.15	11,724.72	26,296.87	104,349.97	79.9
133	COMPENSACIONES CONFIANZA II	93,193.88	15,167.89	10,061.28	25,229.17	67,964.71	72.9
134	TIEMPO EXTRA CONFIANZA II	135,875.53	5,296.65	4,685.14	9,981.79	125,893.74	92.7
135	GRATIFIC FIN AÑO CONFIANZA II	62,893.44	0.00	0.00	0.00	62,893.44	100.0
137	PRIMA VACACIONAL CONFIANZA II	14,157.28	0.00	0.00	0.00	14,157.28	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	157,712.71	22,898.26	15,841.42	38,739.68	118,973.03	75.4
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>594,479.69</b>	<b>57,934.95</b>	<b>42,312.56</b>	<b>100,247.51</b>	<b>494,232.18</b>	<b>83.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	43,548.95	3,349.92	20,382.60	23,732.52	19,816.43	45.5
162	COMP. PNAL. TIEMPO Y OBRA DET.	8,983.27	691.02	13,486.89	14,177.91	-5,194.64	-57.8
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	15,202.46	1,169.42	19,065.65	20,235.07	-5,032.61	-33.1
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	271,060.25	0.00	0.00	0.00	271,060.25	100.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	11,165.06	0.00	0.00	0.00	11,165.06	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>349,959.99</b>	<b>5,210.36</b>	<b>52,935.14</b>	<b>58,145.50</b>	<b>291,814.49</b>	<b>83.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>19,832,904.64</b>	<b>1,137,588.50</b>	<b>1,169,889.39</b>	<b>2,307,477.89</b>	<b>17,525,426.75</b>	<b>88.4</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	415.85	415.85	4,584.15	91.7
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>415.85</b>	<b>415.85</b>	<b>4,584.15</b>	<b>91.7</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	3,000.00	0.00	0.00	0.00	3,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	2,357,040.09	0.00	2,050.00	2,050.00	2,354,990.09	99.9
245	OBLIGACIONES JURIDICAS DE PAGO	302,401.15	0.00	0.00	0.00	302,401.15	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,662,441.24</b>	<b>0.00</b>	<b>2,050.00</b>	<b>2,050.00</b>	<b>2,660,391.24</b>	<b>99.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,667,441.24</b>	<b>0.00</b>	<b>2,465.85</b>	<b>2,465.85</b>	<b>2,664,975.39</b>	<b>99.9</b>
321	COMBUSTIBLES Y LUBRICANTES	1,498,955.97	0.00	25,732.32	25,732.32	1,473,223.65	98.3
324	ROPA, TRABAJO Y PROTECCION	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,513,955.97</b>	<b>0.00</b>	<b>25,732.32</b>	<b>25,732.32</b>	<b>1,488,223.65</b>	<b>98.3</b>
331	PAPELERIA Y ART. DE OFICINA	5,000.00	0.00	3,637.98	3,637.98	1,362.02	27.2
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>3,637.98</b>	<b>3,637.98</b>	<b>1,362.02</b>	<b>27.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	40,000.00	0.00	0.00	0.00	40,000.00	100.0
353	ENSERES DIVERSOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,563,955.97</b>	<b>0.00</b>	<b>29,370.30</b>	<b>29,370.30</b>	<b>1,534,585.67</b>	<b>98.1</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	110,000.00	0.00	2,043.43	2,043.43	107,956.57	98.1
572	OBRAS DE PROTECCION Y PAVIMENT	4,000,000.00	0.00	0.00	0.00	4,000,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,110,000.00</b>	<b>0.00</b>	<b>2,043.43</b>	<b>2,043.43</b>	<b>4,107,956.57</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	1,100,000.00	0.00	0.00	0.00	1,100,000.00	100.0
583	SERVICIO DE PARQUES Y JARDINES	500,000.00	0.00	0.00	0.00	500,000.00	100.0
585	SERVICIO DE SENALAMIENTO VIAL	1,100,000.00	0.00	0.00	0.00	1,100,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>6,810,000.00</b>	<b>0.00</b>	<b>2,043.43</b>	<b>2,043.43</b>	<b>6,807,956.57</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	3,209,969.81	221,556.97	221,599.64	443,156.61	2,766,813.20	86.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>3,209,969.81</b>	<b>221,556.97</b>	<b>221,599.64</b>	<b>443,156.61</b>	<b>2,766,813.20</b>	<b>86.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>3,209,969.81</b>	<b>221,556.97</b>	<b>221,599.64</b>	<b>443,156.61</b>	<b>2,766,813.20</b>	<b>86.2</b>
<b>TOTAL DE OBRAS PUBLICAS</b>		<b>34,084,271.66</b>	<b>1,359,145.47</b>	<b>1,425,368.61</b>	<b>2,784,514.08</b>	<b>31,299,757.58</b>	<b>91.8</b>



CODIGO PROGRAMATICO: 2 16 003 5

NOMBRE DEL PROGRAMA: 1605 PLANEACION Y URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	451.05	451.05	4,548.95	91.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>451.05</b>	<b>451.05</b>	<b>4,548.95</b>	<b>91.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	8,934.99	0.00	0.00	0.00	8,934.99	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>8,934.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,934.99</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>13,934.99</b>	<b>0.00</b>	<b>451.05</b>	<b>451.05</b>	<b>13,483.94</b>	<b>96.8</b>
321	COMBUSTIBLES Y LUBRICANTES	14,626.92	0.00	606.04	606.04	14,020.88	95.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>14,626.92</b>	<b>0.00</b>	<b>606.04</b>	<b>606.04</b>	<b>14,020.88</b>	<b>95.9</b>
331	PAPELERIA Y ART. DE OFICINA	3,000.00	0.00	1,879.42	1,879.42	1,120.58	37.4
333	MATERIALES AUDIOVISUALES	1,500.00	0.00	0.00	0.00	1,500.00	100.0
334	TRABAJOS DE IMPRENTA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	3,500.00	0.00	2,353.99	2,353.99	1,146.01	32.7
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>15,000.00</b>	<b>0.00</b>	<b>4,233.41</b>	<b>4,233.41</b>	<b>10,766.59</b>	<b>71.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>29,626.92</b>	<b>0.00</b>	<b>4,839.45</b>	<b>4,839.45</b>	<b>24,787.47</b>	<b>83.7</b>
<b>TOTAL DE PLANEACION Y URBANIZACION</b>		<b>43,561.91</b>	<b>0.00</b>	<b>5,290.50</b>	<b>5,290.50</b>	<b>38,271.41</b>	<b>87.9</b>



CODIGO PROGRAMATICO: 2 16 088 4

NOMBRE DEL PROGRAMA: 1606 DESARROLLO COMUNITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	121,588.10	9,352.92	9,352.92	18,705.84	102,882.26	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	37,866.26	0.00	0.00	0.00	37,866.26	100.0
115	PRIMA VACACIONAL PERS. BASE	12,217.90	0.00	0.00	0.00	12,217.90	100.0
117	PREVISION SOCIAL A LA BASE	78,028.84	6,002.22	6,002.22	12,004.44	66,024.40	84.6
119	INCENTIVOS AL PERSONAL DE BASE	44,134.04	2,315.76	2,315.76	4,631.52	39,502.52	89.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>293,835.15</b>	<b>17,670.90</b>	<b>17,670.90</b>	<b>35,341.80</b>	<b>258,493.35</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
122	COMPENSACIONES PERS. CONFZA	0.00	3,948.58	6,622.39	10,570.97	-10,570.97	0.0
123	PLAN PREVISION SOC. CONFIANZA	0.00	6,524.78	6,524.78	13,049.56	-13,049.56	0.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>0.00</b>	<b>12,148.32</b>	<b>14,822.13</b>	<b>26,970.45</b>	<b>-26,970.45</b>	<b>0.0</b>
132	SUELDOS CONFIANZA II	130,646.84	13,399.68	15,325.88	28,725.56	101,921.28	78.0
133	COMPENSACIONES CONFIANZA II	185,073.25	17,516.28	22,788.63	40,304.91	144,768.34	78.2
134	TIEMPO EXTRA CONFIANZA II	177,303.69	3,398.59	6,901.11	10,299.70	167,003.99	94.2
135	GRATIFIC FIN AÑO CONFIANZA II	103,668.32	0.00	0.00	0.00	103,668.32	100.0
137	PRIMA VACACIONAL CONFIANZA II	23,671.53	0.00	0.00	0.00	23,671.53	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	313,200.88	23,684.29	29,171.22	52,855.51	260,345.37	83.1
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>933,564.51</b>	<b>57,998.84</b>	<b>74,186.84</b>	<b>132,185.68</b>	<b>801,378.83</b>	<b>85.8</b>
164	T.EXRA PNAL.TIEMPO Y OBRA DET.	2,523.82	0.00	0.00	0.00	2,523.82	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>2,523.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,523.82</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,229,923.47</b>	<b>87,818.06</b>	<b>106,679.87</b>	<b>194,497.93</b>	<b>1,035,425.54</b>	<b>84.2</b>
224	SERV. TELEFONICO	50,000.00	0.00	0.00	0.00	50,000.00	100.0
228	AGUA EMBOTELLADA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	1,613.52	1,613.52	3,386.48	67.7
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>1,613.52</b>	<b>1,613.52</b>	<b>3,386.48</b>	<b>67.7</b>
242	MANT. DE VEHICULOS Y MAQUINAR	67,012.46	0.00	0.00	0.00	67,012.46	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	23,286.62	0.00	0.00	0.00	23,286.62	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>90,299.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,299.08</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	40,000.00	0.00	0.00	0.00	40,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>190,299.08</b>	<b>0.00</b>	<b>1,613.52</b>	<b>1,613.52</b>	<b>188,685.56</b>	<b>99.2</b>
321	COMBUSTIBLES Y LUBRICANTES	195,025.63	0.00	15,793.80	15,793.80	179,231.83	91.9
323	ARTICULOS DEPORTIVOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>210,025.63</b>	<b>0.00</b>	<b>15,793.80</b>	<b>15,793.80</b>	<b>194,231.83</b>	<b>92.5</b>
331	PAPELERIA Y ART. DE OFICINA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
333	MATERIALES AUDIOVISUALES	3,000.00	0.00	876.90	876.90	2,123.10	70.8
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>23,000.00</b>	<b>0.00</b>	<b>876.90</b>	<b>876.90</b>	<b>22,123.10</b>	<b>96.2</b>
353	ENSERES DIVERSOS	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>237,025.63</b>	<b>0.00</b>	<b>16,670.70</b>	<b>16,670.70</b>	<b>220,354.93</b>	<b>93.0</b>
631	APORTACION AL ISSSTECALI-BASE	52,268.05	3,905.90	3,905.90	7,811.80	44,456.25	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>52,268.05</b>	<b>3,905.90</b>	<b>3,905.90</b>	<b>7,811.80</b>	<b>44,456.25</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>52,268.05</b>	<b>3,905.90</b>	<b>3,905.90</b>	<b>7,811.80</b>	<b>44,456.25</b>	<b>85.1</b>
<b>TOTAL DE DESARROLLO COMUNITARIO</b>		<b>1,709,516.22</b>	<b>91,723.96</b>	<b>128,869.99</b>	<b>220,593.95</b>	<b>1,488,922.27</b>	<b>87.1</b>



CODIGO PROGRAMATICO: 2 16 199 6

NOMBRE DEL PROGRAMA: 1609 SECRETARIO DE LA DELEGACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	76,581.04	0.00	0.00	0.00	76,581.04	100.0
123	PLAN PREVISION SOC. CONFIANZA	129,598.69	0.00	0.00	0.00	129,598.69	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	37,574.88	0.00	0.00	0.00	37,574.88	100.0
129	PRIMA VACACIONAL CONFIANZA	6,888.73	0.00	0.00	0.00	6,888.73	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIO DE LA DELEGACION</b>		<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>53,963,876.89</b>	<b>2,500,975.71</b>	<b>2,630,442.80</b>	<b>5,131,418.51</b>	<b>48,832,458.38</b>	<b>90.5</b>



CODIGO PROGRAMATICO: 1 17 199 1

NOMBRE DEL PROGRAMA: 1700 DELEGACION LA MESA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	437,150.44	33,291.66	32,891.52	66,183.18	370,967.26	84.9
114	GRATIFIC FIN DE AÑO PERS. BASE	135,007.43	0.00	0.00	0.00	135,007.43	100.0
115	PRIMA VACACIONAL PERS. BASE	41,573.82	0.00	0.00	0.00	41,573.82	100.0
117	PREVISION SOCIAL A LA BASE	292,956.18	23,508.93	23,234.20	46,743.13	246,213.05	84.0
119	INCENTIVOS AL PERSONAL DE BASE	141,945.56	6,835.09	6,760.48	13,595.57	128,349.99	90.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,048,633.42</b>	<b>63,635.68</b>	<b>62,886.20</b>	<b>126,521.88</b>	<b>922,111.54</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	65,323.43	6,699.84	6,699.84	13,399.68	51,923.75	79.5
122	COMPENSACIONES PERS. CONFZA	340,251.89	34,294.96	38,223.66	72,518.62	267,733.27	78.7
123	PLAN PREVISION SOC. CONFIANZA	575,810.89	54,262.28	54,262.28	108,524.56	467,286.33	81.2
124	GRATIFIC FIN DE AÑO PERS. CONF	161,767.00	0.00	0.00	0.00	161,767.00	100.0
129	PRIMA VACACIONAL CONFIANZA	32,590.61	0.00	0.00	0.00	32,590.61	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,175,743.82</b>	<b>95,257.08</b>	<b>99,185.78</b>	<b>194,442.86</b>	<b>981,300.96</b>	<b>83.5</b>
132	SUELDOS CONFIANZA II	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
133	COMPENSACIONES CONFIANZA II	70,723.15	5,440.26	5,584.82	11,025.08	59,698.07	84.4
134	TIEMPO EXTRA CONFIANZA II	29,014.14	0.00	2,135.86	2,135.86	26,878.28	92.6
135	GRATIFIC FIN AÑO CONFIANZA II	42,153.62	0.00	0.00	0.00	42,153.62	100.0
137	PRIMA VACACIONAL CONFIANZA II	7,988.64	0.00	0.00	0.00	7,988.64	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	119,685.32	9,206.54	9,206.55	18,413.09	101,272.23	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>334,888.29</b>	<b>19,671.68</b>	<b>21,952.11</b>	<b>41,623.79</b>	<b>293,264.50</b>	<b>87.6</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	0.00	0.00	0.00	174,195.79	100.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	0.00	0.00	0.00	-64,665.24	100.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	0.00	0.00	0.00	-109,433.48	100.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	0.00	0.00	16.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>113.07</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,559,378.60</b>	<b>178,564.44</b>	<b>184,024.09</b>	<b>362,588.53</b>	<b>2,196,790.07</b>	<b>85.8</b>
228	AGUA EMBOTELLADA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
233	ARRENDAMIENTO DE INMUEBLES	18,000.00	0.00	0.00	0.00	18,000.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	394.87	394.87	9,605.13	96.1
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>28,000.00</b>	<b>0.00</b>	<b>394.87</b>	<b>394.87</b>	<b>27,605.13</b>	<b>98.6</b>
245	OBLIGACIONES JURIDICAS DE PAGO	28,290.50	0.00	0.00	0.00	28,290.50	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>28,290.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,290.50</b>	<b>100.0</b>
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	7,340.00	7,340.00	342,660.00	97.9
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>350,000.00</b>	<b>0.00</b>	<b>7,340.00</b>	<b>7,340.00</b>	<b>342,660.00</b>	<b>97.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>411,290.50</b>	<b>0.00</b>	<b>7,734.87</b>	<b>7,734.87</b>	<b>403,555.63</b>	<b>98.1</b>
321	COMBUSTIBLES Y LUBRICANTES	58,507.68	0.00	2,115.66	2,115.66	56,392.02	96.4
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	0.00	0.00	0.00	2,000.00	100.0
326	GASTOS MENORES	8,000.00	555.00	787.50	1,342.50	6,657.50	83.2
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>78,507.68</b>	<b>555.00</b>	<b>2,903.16</b>	<b>3,458.16</b>	<b>75,049.52</b>	<b>95.6</b>
331	PAPELERIA Y ART. DE OFICINA	150,000.00	3,550.01	2,175.51	5,725.52	144,274.48	96.2
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>150,000.00</b>	<b>3,550.01</b>	<b>2,175.51</b>	<b>5,725.52</b>	<b>144,274.48</b>	<b>96.2</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>228,507.68</b>	<b>4,105.01</b>	<b>5,078.67</b>	<b>9,183.68</b>	<b>219,324.00</b>	<b>96.0</b>
631	APORTACION AL ISSSTECALI-BASE	186,502.71	13,882.68	13,728.22	27,610.90	158,891.81	85.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>186,502.71</b>	<b>13,882.68</b>	<b>13,728.22</b>	<b>27,610.90</b>	<b>158,891.81</b>	<b>85.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>186,502.71</b>	<b>13,882.68</b>	<b>13,728.22</b>	<b>27,610.90</b>	<b>158,891.81</b>	<b>85.2</b>
<b>TOTAL DE DELEGACION LA MESA</b>		<b>3,385,679.49</b>	<b>196,552.13</b>	<b>210,565.85</b>	<b>407,117.98</b>	<b>2,978,561.51</b>	<b>88.0</b>



CODIGO PROGRAMATICO: 2 17 199 6

NOMBRE DEL PROGRAMA: 1701 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,775,207.58	166,277.15	181,802.45	348,079.60	2,427,127.98	87.5
113	TIEMPO EXTRA PERSONAL BASE	211,937.44	6,884.31	9,018.21	15,902.52	196,034.92	92.5
114	GRATIFIC FIN DE AÑO PERS. BASE	840,249.27	0.00	0.00	0.00	840,249.27	100.0
115	PRIMA VACACIONAL PERS. BASE	266,740.74	0.00	0.00	0.00	266,740.74	100.0
117	PREVISION SOCIAL A LA BASE	1,686,064.41	104,557.85	111,714.96	216,272.81	1,469,791.60	87.2
119	INCENTIVOS AL PERSONAL DE BASE	991,483.45	40,734.91	43,926.64	84,661.55	906,821.90	91.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>6,771,682.88</b>	<b>318,454.22</b>	<b>346,462.26</b>	<b>664,916.48</b>	<b>6,106,766.40</b>	<b>90.2</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	68,643.36	5,439.18	6,636.11	12,075.29	56,568.07	82.4
123	PLAN PREVISION SOC. CONFIANZA	116,165.69	8,935.82	8,935.82	17,871.64	98,294.05	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	34,052.24	0.00	0.00	0.00	34,052.24	100.0
129	PRIMA VACACIONAL CONFIANZA	6,242.91	0.00	0.00	0.00	6,242.91	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>246,878.68</b>	<b>16,049.96</b>	<b>17,246.89</b>	<b>33,296.85</b>	<b>213,581.83</b>	<b>86.5</b>
132	SUELDOS CONFIANZA II	87,097.90	6,197.36	6,699.84	12,897.20	74,200.70	85.2
133	COMPENSACIONES CONFIANZA II	100,826.27	6,994.94	7,841.30	14,836.24	85,990.03	85.3
134	TIEMPO EXTRA CONFIANZA II	117,605.96	311.76	701.46	1,013.22	116,592.74	99.1
135	GRATIFIC FIN AÑO CONFIANZA II	59,102.20	0.00	0.00	0.00	59,102.20	100.0
137	PRIMA VACACIONAL CONFIANZA II	12,034.32	0.00	0.00	0.00	12,034.32	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	170,629.08	12,623.32	13,125.30	25,748.62	144,880.46	84.9
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>547,295.74</b>	<b>26,127.38</b>	<b>28,367.90</b>	<b>54,495.28</b>	<b>492,800.46</b>	<b>90.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,565,857.30</b>	<b>360,631.56</b>	<b>392,077.05</b>	<b>752,708.61</b>	<b>6,813,148.69</b>	<b>90.1</b>
222	ENERGIA ELECTRICA	70,000.00	0.00	29,513.00	29,513.00	40,487.00	57.8
224	SERV. TELEFONICO	395,200.00	0.00	811.42	811.42	394,388.58	99.8
228	AGUA EMBOTELLADA	15,000.00	119.00	715.00	834.00	14,166.00	94.4
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>480,200.00</b>	<b>119.00</b>	<b>31,039.42</b>	<b>31,158.42</b>	<b>449,041.58</b>	<b>93.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	20,000.00	0.00	1,950.81	1,950.81	18,049.19	90.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>1,950.81</b>	<b>1,950.81</b>	<b>18,049.19</b>	<b>90.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	888.00	0.00	888.00	9,112.00	91.1
242	MANT. DE VEHICULOS Y MAQUINAR	35,739.98	674.44	3,511.68	4,186.12	31,553.86	88.3
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	80,856.37	0.00	0.00	0.00	80,856.37	100.0
248	SERVICIO TECNICO DE FUMIGACION	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>151,596.35</b>	<b>1,562.44</b>	<b>3,511.68</b>	<b>5,074.12</b>	<b>146,522.23</b>	<b>96.7</b>
267	ORGANIZACION FIESTAS PATRIAS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</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>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>701,796.35</b>	<b>1,681.44</b>	<b>36,501.91</b>	<b>38,183.35</b>	<b>663,613.00</b>	<b>94.6</b>
321	COMBUSTIBLES Y LUBRICANTES	62,408.20	0.00	1,270.00	1,270.00	61,138.20	98.0
322	ARTICULOS SANITARIOS DE ASEO	40,000.00	0.00	1,940.49	1,940.49	38,059.51	95.1
326	GASTOS MENORES	8,000.00	481.35	1,075.32	1,556.67	6,443.33	80.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>110,408.20</b>	<b>481.35</b>	<b>4,285.81</b>	<b>4,767.16</b>	<b>105,641.04</b>	<b>95.7</b>
331	PAPELERIA Y ART. DE OFICINA	200,000.00	15,170.63	4,032.40	19,203.03	180,796.97	90.4
334	TRABAJOS DE IMPRENTA	105,000.00	0.00	15,984.00	15,984.00	89,016.00	84.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>305,000.00</b>	<b>15,170.63</b>	<b>20,016.40</b>	<b>35,187.03</b>	<b>269,812.97</b>	<b>88.5</b>
353	ENSERES DIVERSOS	5,000.00	359.00	2,624.35	2,983.35	2,016.65	40.3
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>5,000.00</b>	<b>359.00</b>	<b>2,624.35</b>	<b>2,983.35</b>	<b>2,016.65</b>	<b>40.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>420,408.20</b>	<b>16,010.98</b>	<b>26,926.56</b>	<b>42,937.54</b>	<b>377,470.66</b>	<b>89.8</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	90,000.00	2,130.09	50,819.45	52,949.54	37,050.46	41.2
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>90,000.00</b>	<b>2,130.09</b>	<b>50,819.45</b>	<b>52,949.54</b>	<b>37,050.46</b>	<b>41.2</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>90,000.00</b>	<b>2,130.09</b>	<b>50,819.45</b>	<b>52,949.54</b>	<b>37,050.46</b>	<b>41.2</b>
631	APORTACION AL ISSSTECALI-BASE	1,159,933.27	68,971.06	73,046.06	142,017.12	1,017,916.15	87.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,159,933.27</b>	<b>68,971.06</b>	<b>73,046.06</b>	<b>142,017.12</b>	<b>1,017,916.15</b>	<b>87.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,159,933.27</b>	<b>68,971.06</b>	<b>73,046.06</b>	<b>142,017.12</b>	<b>1,017,916.15</b>	<b>87.8</b>
<b>TOTAL DE ADMINISTRATIVO</b>		<b>9,937,995.12</b>	<b>449,425.13</b>	<b>579,371.03</b>	<b>1,028,796.16</b>	<b>8,909,198.96</b>	<b>89.6</b>



CODIGO PROGRAMATICO: 2 17 202 2

NOMBRE DEL PROGRAMA: 1702 REGISTRO CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,056,823.45	63,867.08	63,867.08	127,734.16	929,089.29	87.9
113	TIEMPO EXTRA PERSONAL BASE	6,129.70	0.00	1,193.84	1,193.84	4,935.86	80.5
114	GRATIFIC FIN DE AÑO PERS. BASE	328,180.44	0.00	0.00	0.00	328,180.44	100.0
115	PRIMA VACACIONAL PERS. BASE	92,210.02	0.00	0.00	0.00	92,210.02	100.0
117	PREVISION SOCIAL A LA BASE	675,918.55	42,171.80	42,171.80	84,343.60	591,574.95	87.5
119	INCENTIVOS AL PERSONAL DE BASE	375,769.05	16,549.64	16,549.64	33,099.28	342,669.77	91.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,535,031.21</b>	<b>122,588.52</b>	<b>123,782.36</b>	<b>246,370.88</b>	<b>2,288,660.33</b>	<b>90.3</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	81,668.75	6,558.16	8,891.08	15,449.24	66,219.51	81.1
123	PLAN PREVISION SOC. CONFIANZA	138,208.66	10,631.44	10,631.44	21,262.88	116,945.78	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	39,832.74	0.00	0.00	0.00	39,832.74	100.0
129	PRIMA VACACIONAL CONFIANZA	8,763.20	0.00	0.00	0.00	8,763.20	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>290,247.83</b>	<b>18,864.56</b>	<b>21,197.48</b>	<b>40,062.04</b>	<b>250,185.79</b>	<b>86.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,825,279.04</b>	<b>141,453.08</b>	<b>144,979.84</b>	<b>286,432.92</b>	<b>2,538,846.12</b>	<b>89.9</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	77.70	77.70	922.30	92.2
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,000.00</b>	<b>0.00</b>	<b>77.70</b>	<b>77.70</b>	<b>922.30</b>	<b>92.2</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	1,639.39	1,639.39	8,360.61	83.6
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,639.39</b>	<b>1,639.39</b>	<b>8,360.61</b>	<b>83.6</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	29,788.66	0.00	0.00	0.00	29,788.66	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>34,788.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,788.66</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>45,788.66</b>	<b>0.00</b>	<b>1,717.09</b>	<b>1,717.09</b>	<b>44,071.57</b>	<b>96.2</b>
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	466.20	466.20	4,533.80	90.7
326	GASTOS MENORES	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>6,000.00</b>	<b>0.00</b>	<b>466.20</b>	<b>466.20</b>	<b>5,533.80</b>	<b>92.2</b>
334	TRABAJOS DE IMPRENTA	105,000.00	0.00	9,768.00	9,768.00	95,232.00	90.7
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>105,000.00</b>	<b>0.00</b>	<b>9,768.00</b>	<b>9,768.00</b>	<b>95,232.00</b>	<b>90.7</b>
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<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>112,000.00</b>	<b>0.00</b>	<b>10,234.20</b>	<b>10,234.20</b>	<b>101,765.80</b>	<b>90.9</b>
631	APORTACION AL ISSSTECALI-BASE	451,613.88	26,563.46	26,563.46	53,126.92	398,486.96	88.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>451,613.88</b>	<b>26,563.46</b>	<b>26,563.46</b>	<b>53,126.92</b>	<b>398,486.96</b>	<b>88.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>451,613.88</b>	<b>26,563.46</b>	<b>26,563.46</b>	<b>53,126.92</b>	<b>398,486.96</b>	<b>88.2</b>
<b>TOTAL DE REGISTRO CIVIL</b>		<b>3,434,681.58</b>	<b>168,016.54</b>	<b>183,494.59</b>	<b>351,511.13</b>	<b>3,083,170.45</b>	<b>89.8</b>



CODIGO PROGRAMATICO: 2 17 201 5

NOMBRE DEL PROGRAMA: 1703 INSPECCION Y VIGILANCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,175,986.90	81,273.98	80,689.00	161,962.98	1,014,023.92	86.2
113	TIEMPO EXTRA PERSONAL BASE	220,492.80	0.00	0.00	0.00	220,492.80	100.0
114	GRATIFIC FIN DE AÑO PERS. BASE	354,814.00	0.00	0.00	0.00	354,814.00	100.0
115	PRIMA VACACIONAL PERS. BASE	121,968.42	0.00	0.00	0.00	121,968.42	100.0
117	PREVISION SOCIAL A LA BASE	701,738.65	48,457.90	48,146.14	96,604.04	605,134.61	86.2
119	INCENTIVOS AL PERSONAL DE BASE	409,251.82	22,760.58	22,633.17	45,393.75	363,858.07	88.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,984,252.60</b>	<b>152,492.46</b>	<b>151,468.31</b>	<b>303,960.77</b>	<b>2,680,291.83</b>	<b>89.8</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	50,122.10	3,948.58	4,841.58	8,790.16	41,331.94	82.5
123	PLAN PREVISION SOC. CONFIANZA	84,822.01	6,524.78	6,524.78	13,049.56	71,772.45	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	25,832.74	0.00	0.00	0.00	25,832.74	100.0
129	PRIMA VACACIONAL CONFIANZA	4,736.00	0.00	0.00	0.00	4,736.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>187,287.32</b>	<b>12,148.32</b>	<b>13,041.32</b>	<b>25,189.64</b>	<b>162,097.68</b>	<b>86.6</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	22,472.44	1,728.64	1,728.64	3,457.28	19,015.16	84.6
135	GRATIFIC FIN AÑO CONFIANZA II	13,562.18	0.00	0.00	0.00	13,562.18	100.0
137	PRIMA VACACIONAL CONFIANZA II	3,729.60	0.00	0.00	0.00	3,729.60	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	38,030.29	2,925.42	2,925.42	5,850.84	32,179.45	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>99,568.98</b>	<b>6,329.02</b>	<b>6,329.02</b>	<b>12,658.04</b>	<b>86,910.94</b>	<b>87.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,271,108.90</b>	<b>170,969.80</b>	<b>170,838.65</b>	<b>341,808.45</b>	<b>2,929,300.45</b>	<b>89.6</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	53,609.97	3,269.75	666.00	3,935.75	49,674.22	92.7
245	OBLIGACIONES JURIDICAS DE PAGO	39,551.75	0.00	0.00	0.00	39,551.75	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>98,161.72</b>	<b>3,269.75</b>	<b>666.00</b>	<b>3,935.75</b>	<b>94,225.97</b>	<b>96.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>98,161.72</b>	<b>3,269.75</b>	<b>666.00</b>	<b>3,935.75</b>	<b>94,225.97</b>	<b>96.0</b>
321	COMBUSTIBLES Y LUBRICANTES	35,104.61	0.00	1,189.82	1,189.82	33,914.79	96.6
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
326	GASTOS MENORES	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>41,104.61</b>	<b>0.00</b>	<b>1,189.82</b>	<b>1,189.82</b>	<b>39,914.79</b>	<b>97.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>41,104.61</b>	<b>0.00</b>	<b>1,189.82</b>	<b>1,189.82</b>	<b>39,914.79</b>	<b>97.1</b>
631	APORTACION AL ISSSTECALI-BASE	490,492.83	32,987.42	33,198.49	66,185.91	424,306.92	86.5
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>490,492.83</b>	<b>32,987.42</b>	<b>33,198.49</b>	<b>66,185.91</b>	<b>424,306.92</b>	<b>86.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>490,492.83</b>	<b>32,987.42</b>	<b>33,198.49</b>	<b>66,185.91</b>	<b>424,306.92</b>	<b>86.5</b>
<b>TOTAL DE INSPECCION Y VIGILANCIA</b>		<b>3,900,868.07</b>	<b>207,226.97</b>	<b>205,892.96</b>	<b>413,119.93</b>	<b>3,487,748.14</b>	<b>89.4</b>



CODIGO PROGRAMATICO: 2 17 018 3

NOMBRE DEL PROGRAMA: 1704 OBRAS PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	9,171,663.36	670,000.96	668,483.54	1,338,484.50	7,833,178.86	85.4
113	TIEMPO EXTRA PERSONAL BASE	1,861,530.80	73,718.39	187,840.46	261,558.85	1,599,971.95	85.9
114	GRATIFIC FIN DE AÑO PERS. BASE	2,787,496.00	0.00	0.00	0.00	2,787,496.00	100.0
115	PRIMA VACACIONAL PERS. BASE	900,500.12	0.00	0.00	0.00	900,500.12	100.0
117	PREVISION SOCIAL A LA BASE	6,028,232.55	464,227.27	463,361.31	927,588.58	5,100,643.97	84.6
119	INCENTIVOS AL PERSONAL DE BASE	2,785,170.84	128,296.86	128,074.60	256,371.46	2,528,799.38	90.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>23,534,593.67</b>	<b>1,336,243.48</b>	<b>1,447,759.91</b>	<b>2,784,003.39</b>	<b>20,750,590.28</b>	<b>88.2</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	75,060.32	5,990.44	7,277.82	13,268.26	61,792.06	82.3
123	PLAN PREVISION SOC. CONFIANZA	127,025.15	9,771.16	9,771.16	19,542.32	107,482.83	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	36,900.00	0.00	0.00	0.00	36,900.00	100.0
129	PRIMA VACACIONAL CONFIANZA	6,765.00	0.00	0.00	0.00	6,765.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>267,524.94</b>	<b>17,436.56</b>	<b>18,723.94</b>	<b>36,160.50</b>	<b>231,364.44</b>	<b>86.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	261,293.69	27,357.84	31,824.96	59,182.80	202,110.89	77.4
162	COMP. PNAL. TIEMPO Y OBRA DET.	73,126.19	12,070.42	17,027.47	29,097.89	44,028.30	60.2
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	123,752.01	20,118.07	27,762.44	47,880.51	75,871.50	61.3
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	300,821.72	4,434.01	8,971.95	13,405.96	287,415.76	95.5
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	75,522.86	0.00	0.00	0.00	75,522.86	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>834,516.48</b>	<b>63,980.34</b>	<b>85,586.82</b>	<b>149,567.16</b>	<b>684,949.32</b>	<b>82.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>24,636,635.08</b>	<b>1,417,660.38</b>	<b>1,552,070.67</b>	<b>2,969,731.05</b>	<b>21,666,904.03</b>	<b>87.9</b>
222	ENERGIA ELECTRICA	400,000.00	8,238.00	15,094.00	23,332.00	376,668.00	94.2
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>400,000.00</b>	<b>8,238.00</b>	<b>15,094.00</b>	<b>23,332.00</b>	<b>376,668.00</b>	<b>94.2</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	403.96	403.96	9,596.04	96.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>403.96</b>	<b>403.96</b>	<b>9,596.04</b>	<b>96.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	106.56	106.56	4,893.44	97.9
242	MANT. DE VEHICULOS Y MAQUINAR	1,206,832.60	18,864.67	46,964.79	65,829.46	1,141,003.14	94.5
243	MANTEN. DE EQUIPO DE SERVICIOS	25,000.00	0.00	0.00	0.00	25,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	353,214.15	0.00	0.00	0.00	353,214.15	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,590,046.75</b>	<b>18,864.67</b>	<b>47,071.35</b>	<b>65,936.02</b>	<b>1,524,110.73</b>	<b>95.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,000,046.75</b>	<b>27,102.67</b>	<b>62,569.31</b>	<b>89,671.98</b>	<b>1,910,374.77</b>	<b>95.5</b>
321	COMBUSTIBLES Y LUBRICANTES	1,261,132.02	0.00	16,201.63	16,201.63	1,244,930.39	98.7
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	20,000.00	0.00	2,085.69	2,085.69	17,914.31	89.6
326	GASTOS MENORES	1,000.00	0.00	90.50	90.50	909.50	91.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,287,132.02</b>	<b>0.00</b>	<b>18,377.82</b>	<b>18,377.82</b>	<b>1,268,754.20</b>	<b>98.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	100,000.00	839.16	6,483.78	7,322.94	92,677.06	92.7
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>101,000.00</b>	<b>839.16</b>	<b>6,483.78</b>	<b>7,322.94</b>	<b>93,677.06</b>	<b>92.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,388,132.02</b>	<b>839.16</b>	<b>24,861.60</b>	<b>25,700.76</b>	<b>1,362,431.26</b>	<b>98.1</b>
572	OBRAS DE PROTECCION Y PAVIMENT	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	1,000,000.00	0.00	4,387.28	4,387.28	995,612.72	99.6
583	SERVICIO DE PARQUES Y JARDINES	450,000.00	400.00	17,163.88	17,563.88	432,436.12	96.1
585	SERVICIO DE SENALAMIENTO VIAL	700,000.00	992.68	16,151.44	17,144.12	682,855.88	97.6
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>2,150,000.00</b>	<b>1,392.68</b>	<b>37,702.60</b>	<b>39,095.28</b>	<b>2,110,904.72</b>	<b>98.2</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,150,000.00</b>	<b>1,392.68</b>	<b>37,702.60</b>	<b>39,095.28</b>	<b>5,110,904.72</b>	<b>99.2</b>
631	APORTACION AL ISSSTECALI-BASE	3,852,476.10	275,355.52	275,679.24	551,034.76	3,301,441.34	85.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>3,852,476.10</b>	<b>275,355.52</b>	<b>275,679.24</b>	<b>551,034.76</b>	<b>3,301,441.34</b>	<b>85.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>3,852,476.10</b>	<b>275,355.52</b>	<b>275,679.24</b>	<b>551,034.76</b>	<b>3,301,441.34</b>	<b>85.7</b>
<b>TOTAL DE OBRAS PUBLICAS</b>		<b>37,027,289.96</b>	<b>1,722,350.41</b>	<b>1,952,883.42</b>	<b>3,675,233.83</b>	<b>33,352,056.13</b>	<b>90.1</b>



CODIGO PROGRAMATICO: 2 17 003 5

NOMBRE DEL PROGRAMA: 1705 PLANEACION Y URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	207,744.62	15,459.86	15,459.86	30,919.72	176,824.90	85.1
113	TIEMPO EXTRA PERSONAL BASE	42,878.50	2,038.60	3,540.63	5,579.23	37,299.27	87.0
114	GRATIFIC FIN DE AÑO PERS. BASE	66,103.26	0.00	0.00	0.00	66,103.26	100.0
115	PRIMA VACACIONAL PERS. BASE	15,541.36	0.00	0.00	0.00	15,541.36	100.0
117	PREVISION SOCIAL A LA BASE	143,284.91	10,631.82	10,631.82	21,263.64	122,021.27	85.2
119	INCENTIVOS AL PERSONAL DE BASE	73,987.53	4,336.16	4,336.16	8,672.32	65,315.21	88.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>549,540.18</b>	<b>32,466.44</b>	<b>33,968.47</b>	<b>66,434.91</b>	<b>483,105.27</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	60,705.68	4,827.36	5,865.43	10,692.79	50,012.89	82.4
123	PLAN PREVISION SOC. CONFIANZA	102,732.70	7,902.52	7,902.52	15,805.04	86,927.66	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	30,529.60	0.00	0.00	0.00	30,529.60	100.0
129	PRIMA VACACIONAL CONFIANZA	5,597.09	0.00	0.00	0.00	5,597.09	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>221,339.55</b>	<b>14,404.84</b>	<b>15,442.91</b>	<b>29,847.75</b>	<b>191,491.80</b>	<b>86.5</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,266.17	6,616.09	36,932.86	84.8
133	COMPENSACIONES CONFIANZA II	62,366.12	4,810.14	4,661.54	9,471.68	52,894.44	84.8
134	TIEMPO EXTRA CONFIANZA II	23,824.17	0.00	0.00	0.00	23,824.17	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	34,855.68	0.00	0.00	0.00	34,855.68	100.0
137	PRIMA VACACIONAL CONFIANZA II	7,301.58	0.00	0.00	0.00	7,301.58	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	105,542.67	8,118.68	7,877.99	15,996.67	89,546.00	84.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>277,439.17</b>	<b>16,278.74</b>	<b>15,805.70</b>	<b>32,084.44</b>	<b>245,354.73</b>	<b>88.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,048,318.90</b>	<b>63,150.02</b>	<b>65,217.08</b>	<b>128,367.10</b>	<b>919,951.80</b>	<b>87.8</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	17,869.99	666.00	1,010.10	1,676.10	16,193.89	90.6
245	OBLIGACIONES JURIDICAS DE PAGO	13,268.82	0.00	0.00	0.00	13,268.82	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>36,138.81</b>	<b>666.00</b>	<b>1,010.10</b>	<b>1,676.10</b>	<b>34,462.71</b>	<b>95.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>36,138.81</b>	<b>666.00</b>	<b>1,010.10</b>	<b>1,676.10</b>	<b>34,462.71</b>	<b>95.4</b>
321	COMBUSTIBLES Y LUBRICANTES	40,565.00	0.00	420.50	420.50	40,144.50	99.0
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
326	GASTOS MENORES	500.00	0.00	0.00	0.00	500.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>46,065.00</b>	<b>0.00</b>	<b>420.50</b>	<b>420.50</b>	<b>45,644.50</b>	<b>99.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>46,065.00</b>	<b>0.00</b>	<b>420.50</b>	<b>420.50</b>	<b>45,644.50</b>	<b>99.1</b>
631	APORTACION AL ISSSTECALI-BASE	90,684.97	6,707.40	6,707.40	13,414.80	77,270.17	85.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>90,684.97</b>	<b>6,707.40</b>	<b>6,707.40</b>	<b>13,414.80</b>	<b>77,270.17</b>	<b>85.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>90,684.97</b>	<b>6,707.40</b>	<b>6,707.40</b>	<b>13,414.80</b>	<b>77,270.17</b>	<b>85.2</b>
<b>TOTAL DE PLANEACION Y URBANIZACION</b>		<b>1,221,207.68</b>	<b>70,523.42</b>	<b>73,355.08</b>	<b>143,878.50</b>	<b>1,077,329.18</b>	<b>88.2</b>



CODIGO PROGRAMATICO: 2 17 088 4

NOMBRE DEL PROGRAMA: 1706 DESARROLLO COMUNITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	251,306.14	19,331.24	19,331.24	38,662.48	212,643.66	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	77,422.86	0.00	0.00	0.00	77,422.86	100.0
115	PRIMA VACACIONAL PERS. BASE	23,821.22	0.00	0.00	0.00	23,821.22	100.0
117	PREVISION SOCIAL A LA BASE	157,120.07	12,086.18	12,086.18	24,172.36	132,947.71	84.6
119	INCENTIVOS AL PERSONAL DE BASE	89,844.18	4,713.26	4,713.26	9,426.52	80,417.66	89.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>599,514.47</b>	<b>36,130.68</b>	<b>36,130.68</b>	<b>72,261.36</b>	<b>527,253.11</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	50,122.10	3,948.58	4,841.58	8,790.16	41,331.94	82.5
123	PLAN PREVISION SOC. CONFIANZA	84,822.01	6,524.78	6,524.78	13,049.56	71,772.45	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	25,832.74	0.00	0.00	0.00	25,832.74	100.0
129	PRIMA VACACIONAL CONFIANZA	4,736.00	0.00	0.00	0.00	4,736.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>187,287.32</b>	<b>12,148.32</b>	<b>13,041.32</b>	<b>25,189.64</b>	<b>162,097.68</b>	<b>86.6</b>
132	SUELDOS CONFIANZA II	152,421.32	11,724.72	11,724.72	23,449.44	128,971.88	84.6
133	COMPENSACIONES CONFIANZA II	181,188.95	14,228.14	14,722.28	28,950.42	152,238.53	84.0
134	TIEMPO EXTRA CONFIANZA II	117,320.95	4,167.27	11,765.55	15,932.82	101,388.13	86.4
135	GRATIFIC FIN AÑO CONFIANZA II	105,533.72	0.00	0.00	0.00	105,533.72	100.0
137	PRIMA VACACIONAL CONFIANZA II	21,187.24	0.00	0.00	0.00	21,187.24	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	306,627.46	23,586.70	23,586.70	47,173.40	259,454.06	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>884,279.64</b>	<b>53,706.83</b>	<b>61,799.25</b>	<b>115,506.08</b>	<b>768,773.56</b>	<b>86.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,671,081.43</b>	<b>101,985.83</b>	<b>110,971.25</b>	<b>212,957.08</b>	<b>1,458,124.35</b>	<b>87.3</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	1,273.43	1,273.43	8,726.57	87.3
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,273.43</b>	<b>1,273.43</b>	<b>8,726.57</b>	<b>87.3</b>
242	MANT. DE VEHICULOS Y MAQUINAR	75,947.46	0.00	2,820.13	2,820.13	73,127.33	96.3
245	OBLIGACIONES JURIDICAS DE PAGO	22,033.14	0.00	0.00	0.00	22,033.14	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>97,980.60</b>	<b>0.00</b>	<b>2,820.13</b>	<b>2,820.13</b>	<b>95,160.47</b>	<b>97.1</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	100,000.00	3,500.00	5,455.46	8,955.46	91,044.54	91.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>100,000.00</b>	<b>3,500.00</b>	<b>5,455.46</b>	<b>8,955.46</b>	<b>91,044.54</b>	<b>91.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>207,980.60</b>	<b>3,500.00</b>	<b>9,549.02</b>	<b>13,049.02</b>	<b>194,931.58</b>	<b>93.7</b>
321	COMBUSTIBLES Y LUBRICANTES	292,538.44	0.00	4,671.82	4,671.82	287,866.62	98.4
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
323	ARTICULOS DEPORTIVOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
326	GASTOS MENORES	500.00	0.00	0.00	0.00	500.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>303,038.44</b>	<b>0.00</b>	<b>4,671.82</b>	<b>4,671.82</b>	<b>298,366.62</b>	<b>98.5</b>
353	ENSERES DIVERSOS	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<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>306,038.44</b>	<b>0.00</b>	<b>4,671.82</b>	<b>4,671.82</b>	<b>301,366.62</b>	<b>98.5</b>
631	APORTACION AL ISSTECALI-BASE	106,978.73	7,991.98	7,991.98	15,983.96	90,994.77	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>106,978.73</b>	<b>7,991.98</b>	<b>7,991.98</b>	<b>15,983.96</b>	<b>90,994.77</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>106,978.73</b>	<b>7,991.98</b>	<b>7,991.98</b>	<b>15,983.96</b>	<b>90,994.77</b>	<b>85.1</b>
<b>TOTAL DE DESARROLLO COMUNITARIO</b>		<b>2,292,079.20</b>	<b>113,477.81</b>	<b>133,184.07</b>	<b>246,661.88</b>	<b>2,045,417.32</b>	<b>89.2</b>



CODIGO PROGRAMATICO: 2 17 199 6

NOMBRE DEL PROGRAMA: 1709 SECRETARIO DE LA DELEGACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	76,581.04	0.00	0.00	0.00	76,581.04	100.0
123	PLAN PREVISION SOC. CONFIANZA	129,598.69	0.00	0.00	0.00	129,598.69	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	37,574.88	0.00	0.00	0.00	37,574.88	100.0
129	PRIMA VACACIONAL CONFIANZA	6,888.73	0.00	0.00	0.00	6,888.73	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIO DE LA DELEGACION</b>		<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>61,472,218.91</b>	<b>2,927,572.41</b>	<b>3,338,747.00</b>	<b>6,266,319.41</b>	<b>55,205,899.50</b>	<b>89.8</b>



CODIGO PROGRAMATICO: 1 18 199 1

NOMBRE DEL PROGRAMA: 1800 DELEGACION LA PRESA A.L.R.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	354,743.87	29,875.43	29,875.42	59,750.85	294,993.02	83.2
114	GRATIFIC FIN DE AÑO PERS. BASE	112,248.48	0.00	0.00	0.00	112,248.48	100.0
115	PRIMA VACACIONAL PERS. BASE	35,367.62	0.00	0.00	0.00	35,367.62	100.0
117	PREVISION SOCIAL A LA BASE	234,086.52	21,481.60	21,481.60	42,963.20	191,123.32	81.6
119	INCENTIVOS AL PERSONAL DE BASE	131,768.97	8,557.42	8,557.42	17,114.84	114,654.13	87.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>868,215.45</b>	<b>59,914.45</b>	<b>59,914.44</b>	<b>119,828.89</b>	<b>748,386.56</b>	<b>86.2</b>
121	SUELDOS TABULARES PERS. CONF	87,097.90	6,699.84	6,699.84	13,399.68	73,698.22	84.6
122	COMPENSACIONES PERS. CONFZA	399,538.60	36,086.80	36,086.80	72,173.60	327,365.00	81.9
123	PLAN PREVISION SOC. CONFIANZA	676,142.25	57,056.28	57,056.28	114,112.56	562,029.69	83.1
124	GRATIFIC FIN DE AÑO PERS. CONF	191,666.88	0.00	0.00	0.00	191,666.88	100.0
129	PRIMA VACACIONAL CONFIANZA	35,138.92	0.00	0.00	0.00	35,138.92	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,389,584.55</b>	<b>99,842.92</b>	<b>99,842.92</b>	<b>199,685.84</b>	<b>1,189,898.71</b>	<b>85.6</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	18,952.33	1,457.88	1,457.88	2,915.76	16,036.57	84.6
135	GRATIFIC FIN AÑO CONFIANZA II	12,000.00	0.00	0.00	0.00	12,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	2,200.00	0.00	0.00	0.00	2,200.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	32,073.18	2,467.16	2,467.16	4,934.32	27,138.86	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>86,999.98</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>11,200.00</b>	<b>75,799.98</b>	<b>87.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	1,674.96	1,674.96	3,349.92	170,845.87	98.1
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	1,588.96	1,588.96	3,177.92	-67,843.16	104.9
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	2,689.02	2,689.02	5,378.04	-114,811.52	104.9
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	0.00	0.00	16.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113.07</b>	<b>5,952.94</b>	<b>5,952.94</b>	<b>11,905.88</b>	<b>-11,792.81</b>	<b>10430.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,344,913.05</b>	<b>171,310.31</b>	<b>171,310.30</b>	<b>342,620.61</b>	<b>2,002,292.44</b>	<b>85.4</b>
228	AGUA EMBOTELLADA	2,500.00	0.00	0.00	0.00	2,500.00	100.0
<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	15,000.00	0.00	1,179.95	1,179.95	13,820.05	92.1
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>1,179.95</b>	<b>1,179.95</b>	<b>13,820.05</b>	<b>92.1</b>
242	MANT. DE VEHICULOS Y MAQUINAR	44,674.98	0.00	991.73	991.73	43,683.25	97.8
245	OBLIGACIONES JURIDICAS DE PAGO	26,038.25	0.00	0.00	0.00	26,038.25	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>70,713.23</b>	<b>0.00</b>	<b>991.73</b>	<b>991.73</b>	<b>69,721.50</b>	<b>98.6</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	50,000.00	0.00	0.00	0.00	50,000.00	100.0
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	0.00	0.00	350,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>430,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>518,213.23</b>	<b>0.00</b>	<b>2,171.68</b>	<b>2,171.68</b>	<b>516,041.55</b>	<b>99.6</b>
321	COMBUSTIBLES Y LUBRICANTES	252,363.16	3,358.27	44,679.64	48,037.91	204,325.25	81.0
326	GASTOS MENORES	10,000.00	0.00	1,093.50	1,093.50	8,906.50	89.1
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>262,363.16</b>	<b>3,358.27</b>	<b>45,773.14</b>	<b>49,131.41</b>	<b>213,231.75</b>	<b>81.3</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
353	ENSERES DIVERSOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>292,363.16</b>	<b>3,358.27</b>	<b>45,773.14</b>	<b>49,131.41</b>	<b>243,231.75</b>	<b>83.2</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	30,000.00	0.00	0.00	0.00	30,000.00	100.0
575	CONSTRUCCION TALLERES MUNICIP.	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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>
631	APORTACION AL ISSSTECALI-BASE	154,333.27	13,081.73	13,191.36	26,273.09	128,060.18	83.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>154,333.27</b>	<b>13,081.73</b>	<b>13,191.36</b>	<b>26,273.09</b>	<b>128,060.18</b>	<b>83.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>154,333.27</b>	<b>13,081.73</b>	<b>13,191.36</b>	<b>26,273.09</b>	<b>128,060.18</b>	<b>83.0</b>
<b>TOTAL DE DELEGACION LA PRESA A.L.R.</b>		<b>3,389,822.71</b>	<b>187,750.31</b>	<b>232,446.48</b>	<b>420,196.79</b>	<b>2,969,625.92</b>	<b>87.6</b>



CODIGO PROGRAMATICO: 2 18 199 6

NOMBRE DEL PROGRAMA: 1801 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,127,096.08	82,148.38	81,767.09	163,915.47	963,180.62	85.5
114	GRATIFIC FIN DE AÑO PERS. BASE	345,930.26	0.00	0.00	0.00	345,930.26	100.0
115	PRIMA VACACIONAL PERS. BASE	116,757.60	0.00	0.00	0.00	116,757.60	100.0
117	PREVISION SOCIAL A LA BASE	696,592.31	56,633.50	56,360.35	112,993.85	583,598.46	83.8
119	INCENTIVOS AL PERSONAL DE BASE	463,955.58	21,090.70	20,983.26	42,073.96	421,881.62	90.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,750,331.84</b>	<b>159,872.58</b>	<b>159,110.70</b>	<b>318,983.28</b>	<b>2,431,348.56</b>	<b>88.4</b>
132	SUELDOS CONFIANZA II	130,646.84	18,927.04	15,074.64	34,001.68	96,645.16	74.0
133	COMPENSACIONES CONFIANZA II	283,920.37	32,594.19	27,439.93	60,034.12	223,886.25	78.9
135	GRATIFIC FIN AÑO CONFIANZA II	147,535.40	0.00	0.00	0.00	147,535.40	100.0
137	PRIMA VACACIONAL CONFIANZA II	29,569.94	0.00	0.00	0.00	29,569.94	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	480,480.63	50,568.16	45,419.75	95,987.91	384,492.72	80.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,072,153.18</b>	<b>102,089.39</b>	<b>87,934.32</b>	<b>190,023.71</b>	<b>882,129.47</b>	<b>82.3</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	1,457.88	1,457.88	2,915.76	-2,915.76	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	2,467.16	2,467.16	4,934.32	-4,934.32	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>11,200.00</b>	<b>-11,200.00</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,822,485.02</b>	<b>267,561.97</b>	<b>252,645.02</b>	<b>520,206.99</b>	<b>3,302,278.03</b>	<b>86.4</b>
222	ENERGIA ELECTRICA	400,000.00	24,780.00	37,207.00	61,987.00	338,013.00	84.5
224	SERV. TELEFONICO	429,728.00	832.51	2,520.82	3,353.33	426,374.67	99.2
228	AGUA EMBOTELLADA	22,500.00	0.00	0.00	0.00	22,500.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>852,228.00</b>	<b>25,612.51</b>	<b>39,727.82</b>	<b>65,340.33</b>	<b>786,887.67</b>	<b>92.3</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	1,186.01	1,186.01	8,813.99	88.1
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,186.01</b>	<b>1,186.01</b>	<b>8,813.99</b>	<b>88.1</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	22,000.00	0.00	1,665.00	1,665.00	20,335.00	92.4
242	MANT. DE VEHICULOS Y MAQUINAR	35,382.58	0.00	0.00	0.00	35,382.58	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	22,000.00	0.00	0.00	0.00	22,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	51,821.80	0.00	0.00	0.00	51,821.80	100.0
248	SERVICIO TECNICO DE FUMIGACION	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>161,204.38</b>	<b>0.00</b>	<b>1,665.00</b>	<b>1,665.00</b>	<b>159,539.38</b>	<b>99.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,023,432.38</b>	<b>25,612.51</b>	<b>42,578.83</b>	<b>68,191.34</b>	<b>955,241.04</b>	<b>93.3</b>
321	COMBUSTIBLES Y LUBRICANTES	155,240.40	2,988.98	3,878.44	6,867.42	148,372.98	95.6
322	ARTICULOS SANITARIOS DE ASEO	120,000.00	13,293.51	5,860.80	19,154.31	100,845.69	84.0
325	PERIODICOS REVISTAS Y LIBROS	8,000.00	0.00	0.00	0.00	8,000.00	100.0
326	GASTOS MENORES	7,000.00	824.95	0.00	824.95	6,175.05	88.2
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>290,240.40</b>	<b>17,107.44</b>	<b>9,739.24</b>	<b>26,846.68</b>	<b>263,393.72</b>	<b>90.8</b>
331	PAPELERIA Y ART. DE OFICINA	219,900.00	16,814.67	12,612.15	29,426.82	190,473.18	86.6
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>229,900.00</b>	<b>16,814.67</b>	<b>12,612.15</b>	<b>29,426.82</b>	<b>200,473.18</b>	<b>87.2</b>
353	ENSERES DIVERSOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>530,140.40</b>	<b>33,922.11</b>	<b>22,351.39</b>	<b>56,273.50</b>	<b>473,866.90</b>	<b>89.4</b>
631	APORTACION AL ISSSTECALI-BASE	478,159.60	34,214.94	34,214.94	68,429.88	409,729.72	85.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>478,159.60</b>	<b>34,214.94</b>	<b>34,214.94</b>	<b>68,429.88</b>	<b>409,729.72</b>	<b>85.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>478,159.60</b>	<b>34,214.94</b>	<b>34,214.94</b>	<b>68,429.88</b>	<b>409,729.72</b>	<b>85.7</b>
<b>TOTAL DE ADMINISTRATIVO</b>		<b>5,854,217.41</b>	<b>361,311.53</b>	<b>351,790.18</b>	<b>713,101.71</b>	<b>5,141,115.70</b>	<b>87.8</b>



CODIGO PROGRAMATICO: 2 18 202 2

NOMBRE DEL PROGRAMA: 1802 REGISTRO CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,676,665.73	117,602.73	119,869.59	237,472.32	1,439,193.41	85.8
114	GRATIFIC FIN DE AÑO PERS. BASE	510,943.90	0.00	0.00	0.00	510,943.90	100.0
115	PRIMA VACACIONAL PERS. BASE	169,102.76	0.00	0.00	0.00	169,102.76	100.0
117	PREVISION SOCIAL A LA BASE	1,021,137.16	77,265.60	77,883.83	155,149.43	865,987.73	84.8
119	INCENTIVOS AL PERSONAL DE BASE	582,767.86	30,286.48	30,520.27	60,806.75	521,961.11	89.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,960,617.41</b>	<b>225,154.81</b>	<b>228,273.69</b>	<b>453,428.50</b>	<b>3,507,188.91</b>	<b>88.6</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	81,668.75	6,558.16	6,558.16	13,116.32	68,552.43	83.9
123	PLAN PREVISION SOC. CONFIANZA	138,208.66	10,631.44	10,631.44	21,262.88	116,945.78	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	39,832.74	0.00	0.00	0.00	39,832.74	100.0
129	PRIMA VACACIONAL CONFIANZA	8,763.20	0.00	0.00	0.00	8,763.20	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>290,247.83</b>	<b>18,864.56</b>	<b>18,864.56</b>	<b>37,729.12</b>	<b>252,518.71</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	43,548.95	1,674.96	5,024.88	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	90,687.22	6,558.16	9,928.84	16,487.00	74,200.22	81.8
135	GRATIFIC FIN AÑO CONFIANZA II	47,424.22	0.00	0.00	0.00	47,424.22	100.0
137	PRIMA VACACIONAL CONFIANZA II	11,581.13	0.00	0.00	0.00	11,581.13	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	153,470.68	10,631.44	15,565.78	26,197.22	127,273.46	82.9
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>346,712.20</b>	<b>18,864.56</b>	<b>30,519.50</b>	<b>49,384.06</b>	<b>297,328.14</b>	<b>85.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,597,577.44</b>	<b>262,883.93</b>	<b>277,657.75</b>	<b>540,541.68</b>	<b>4,057,035.76</b>	<b>88.2</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	2,590.44	2,590.44	12,409.56	82.7
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>2,590.44</b>	<b>2,590.44</b>	<b>12,409.56</b>	<b>82.7</b>
245	OBLIGACIONES JURIDICAS DE PAGO	57,325.07	0.00	0.00	0.00	57,325.07	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>57,325.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,325.07</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>72,325.07</b>	<b>0.00</b>	<b>2,590.44</b>	<b>2,590.44</b>	<b>69,734.63</b>	<b>96.4</b>
331	PAPELERIA Y ART. DE OFICINA	3,500.00	0.00	0.00	0.00	3,500.00	100.0
334	TRABAJOS DE IMPRENTA	240,000.00	0.00	0.00	0.00	240,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>243,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>243,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,500.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	705,102.60	49,278.46	49,382.33	98,660.79	606,441.81	86.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>705,102.60</b>	<b>49,278.46</b>	<b>49,382.33</b>	<b>98,660.79</b>	<b>606,441.81</b>	<b>86.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>705,102.60</b>	<b>49,278.46</b>	<b>49,382.33</b>	<b>98,660.79</b>	<b>606,441.81</b>	<b>86.0</b>
<b>TOTAL DE REGISTRO CIVIL</b>		<b>5,618,505.11</b>	<b>312,162.39</b>	<b>329,630.52</b>	<b>641,792.91</b>	<b>4,976,712.20</b>	<b>88.6</b>



CODIGO PROGRAMATICO: 2 18 201 5

NOMBRE DEL PROGRAMA: 1803 INSPECCION Y VIGILANCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	238,750.57	18,365.44	18,365.44	36,730.88	202,019.69	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	74,045.42	0.00	0.00	0.00	74,045.42	100.0
115	PRIMA VACACIONAL PERS. BASE	24,031.49	0.00	0.00	0.00	24,031.49	100.0
117	PREVISION SOCIAL A LA BASE	150,733.69	11,594.92	11,594.92	23,189.84	127,543.85	84.6
119	INCENTIVOS AL PERSONAL DE BASE	87,502.99	4,594.20	4,594.20	9,188.40	78,314.59	89.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>575,064.16</b>	<b>34,554.56</b>	<b>34,554.56</b>	<b>69,109.12</b>	<b>505,955.04</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
122	COMPENSACIONES PERS. CONFZA	0.00	3,948.58	3,948.58	7,897.16	-7,897.16	0.0
123	PLAN PREVISION SOC. CONFIANZA	0.00	6,524.78	6,524.78	13,049.56	-13,049.56	0.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>0.00</b>	<b>12,148.32</b>	<b>12,148.32</b>	<b>24,296.64</b>	<b>-24,296.64</b>	<b>0.0</b>
132	SUELDOS CONFIANZA II	87,097.90	6,699.84	9,966.01	16,665.85	70,432.05	80.9
133	COMPENSACIONES CONFIANZA II	104,479.02	7,642.50	10,915.00	18,557.50	85,921.52	82.2
135	GRATIFIC FIN AÑO CONFIANZA II	60,723.24	0.00	0.00	0.00	60,723.24	100.0
137	PRIMA VACACIONAL CONFIANZA II	14,532.39	0.00	0.00	0.00	14,532.39	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	176,810.64	12,790.76	17,558.93	30,349.69	146,460.95	82.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>443,643.19</b>	<b>27,133.10</b>	<b>38,439.94</b>	<b>65,573.04</b>	<b>378,070.15</b>	<b>85.2</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	3,559.83	1,674.96	5,234.79	16,539.68	76.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	43,348.58	7,881.89	3,386.16	11,268.05	32,080.53	74.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	73,359.13	11,993.21	5,643.02	17,636.23	55,722.90	76.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	22,826.74	0.00	0.00	0.00	22,826.74	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>161,308.92</b>	<b>23,434.93</b>	<b>10,704.14</b>	<b>34,139.07</b>	<b>127,169.85</b>	<b>78.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,180,016.27</b>	<b>97,270.91</b>	<b>95,846.96</b>	<b>193,117.87</b>	<b>986,898.40</b>	<b>83.6</b>
242	MANT. DE VEHICULOS Y MAQUINAR	54,860.87	0.00	0.00	0.00	54,860.87	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	20,280.28	0.00	0.00	0.00	20,280.28	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>75,141.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,141.15</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>75,141.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,141.15</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	140,125.91	1,927.73	3,241.70	5,169.43	134,956.48	96.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>140,125.91</b>	<b>1,927.73</b>	<b>3,241.70</b>	<b>5,169.43</b>	<b>134,956.48</b>	<b>96.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>140,125.91</b>	<b>1,927.73</b>	<b>3,241.70</b>	<b>5,169.43</b>	<b>134,956.48</b>	<b>96.3</b>
631	APORTACION AL ISSSTECALI-BASE	102,247.49	7,639.86	7,639.86	15,279.72	86,967.77	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>102,247.49</b>	<b>7,639.86</b>	<b>7,639.86</b>	<b>15,279.72</b>	<b>86,967.77</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>102,247.49</b>	<b>7,639.86</b>	<b>7,639.86</b>	<b>15,279.72</b>	<b>86,967.77</b>	<b>85.1</b>
<b>TOTAL DE INSPECCION Y VIGILANCIA</b>		<b>1,497,530.82</b>	<b>106,838.50</b>	<b>106,728.52</b>	<b>213,567.02</b>	<b>1,283,963.80</b>	<b>85.7</b>



CODIGO PROGRAMATICO: 2 18 018 3

NOMBRE DEL PROGRAMA: 1804 OBRAS PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	5,932,954.44	417,408.86	493,139.12	910,547.98	5,022,406.46	84.7
114	GRATIFIC FIN DE AÑO PERS. BASE	1,773,164.38	0.00	0.00	0.00	1,773,164.39	100.0
115	PRIMA VACACIONAL PERS. BASE	582,813.27	0.00	0.00	0.00	582,813.27	100.0
117	PREVISION SOCIAL A LA BASE	3,719,342.10	283,793.60	283,793.60	567,587.20	3,151,754.90	84.7
119	INCENTIVOS AL PERSONAL DE BASE	1,775,261.69	81,711.94	81,711.94	163,423.88	1,611,837.81	90.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>13,783,535.89</b>	<b>782,914.40</b>	<b>858,644.66</b>	<b>1,641,559.06</b>	<b>12,141,976.83</b>	<b>88.1</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	60,662.47	4,668.68	4,668.68	9,337.36	51,325.11	84.6
135	GRATIFIC FIN AÑO CONFIANZA II	34,099.62	0.00	0.00	0.00	34,099.62	100.0
137	PRIMA VACACIONAL CONFIANZA II	6,251.60	0.00	0.00	0.00	6,251.60	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	102,659.56	7,896.88	7,896.88	15,793.76	86,865.80	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>247,222.19</b>	<b>15,915.48</b>	<b>15,915.48</b>	<b>31,830.96</b>	<b>215,391.23</b>	<b>87.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	130,646.84	16,749.60	19,960.62	36,710.22	93,936.62	71.9
162	COMP. PNAL. TIEMPO Y OBRA DET.	47,054.05	27,708.20	36,202.81	63,911.01	-16,856.96	-35.8
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	79,629.93	45,813.04	50,579.45	96,392.49	-16,762.56	-21.1
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	42,417.18	0.00	0.00	0.00	42,417.18	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>299,748.00</b>	<b>90,270.84</b>	<b>106,742.88</b>	<b>197,013.72</b>	<b>102,734.28</b>	<b>34.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>14,330,506.07</b>	<b>889,100.72</b>	<b>981,303.02</b>	<b>1,870,403.74</b>	<b>12,460,102.33</b>	<b>86.9</b>
242	MANT. DE VEHICULOS Y MAQUINAR	3,000,000.00	0.00	3,531.07	3,531.07	2,996,468.93	99.9
243	MANTEN. DE EQUIPO DE SERVICIOS	11,000.00	0.00	0.00	0.00	11,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	217,539.66	0.00	0.00	0.00	217,539.66	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>3,228,539.66</b>	<b>0.00</b>	<b>3,531.07</b>	<b>3,531.07</b>	<b>3,225,008.59</b>	<b>99.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>3,228,539.66</b>	<b>0.00</b>	<b>3,531.07</b>	<b>3,531.07</b>	<b>3,225,008.59</b>	<b>99.9</b>
321	COMBUSTIBLES Y LUBRICANTES	1,452,175.46	4,406.48	31,633.33	36,039.81	1,416,135.65	97.5
324	ROPA, TRABAJO Y PROTECCION	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,467,175.46</b>	<b>4,406.48</b>	<b>31,633.33</b>	<b>36,039.81</b>	<b>1,431,135.65</b>	<b>97.5</b>
331	PAPELERIA Y ART. DE OFICINA	6,300.00	0.00	0.00	0.00	6,300.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>6,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,300.00</b>	<b>100.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	60,000.00	0.00	125.00	125.00	59,875.00	99.8
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>60,000.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>59,875.00</b>	<b>99.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,533,475.46</b>	<b>4,406.48</b>	<b>31,758.33</b>	<b>36,164.81</b>	<b>1,497,310.65</b>	<b>97.6</b>
572	OBRAS DE PROTECCION Y PAVIMENT	4,500,000.00	0.00	0.00	0.00	4,500,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	1,356,500.00	0.00	0.00	0.00	1,356,500.00	100.0
583	SERVICIO DE PARQUES Y JARDINES	1,430,000.00	0.00	0.00	0.00	1,430,000.00	100.0
585	SERVICIO DE SENALAMIENTO VIAL	358,000.00	0.00	0.00	0.00	358,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>3,144,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,144,500.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>7,644,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,644,500.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	2,455,362.66	170,452.80	170,452.80	340,905.60	2,114,457.06	86.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>2,455,362.66</b>	<b>170,452.80</b>	<b>170,452.80</b>	<b>340,905.60</b>	<b>2,114,457.06</b>	<b>86.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>2,455,362.66</b>	<b>170,452.80</b>	<b>170,452.80</b>	<b>340,905.60</b>	<b>2,114,457.06</b>	<b>86.1</b>
<b>TOTAL DE OBRAS PUBLICAS</b>		<b>29,192,383.86</b>	<b>1,063,960.00</b>	<b>1,187,045.22</b>	<b>2,251,005.22</b>	<b>26,941,378.64</b>	<b>92.3</b>



CODIGO PROGRAMATICO: 2 18 003 5

NOMBRE DEL PROGRAMA: 1805 PLANEACION Y URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	237,714.99	15,251.56	15,251.56	30,503.12	207,211.87	87.2
114	GRATIFIC FIN DE AÑO PERS. BASE	74,832.32	0.00	0.00	0.00	74,832.32	100.0
115	PRIMA VACACIONAL PERS. BASE	21,863.62	0.00	0.00	0.00	21,863.62	100.0
117	PREVISION SOCIAL A LA BASE	156,057.68	10,926.28	10,926.28	21,852.56	134,205.12	86.0
119	INCENTIVOS AL PERSONAL DE BASE	87,923.01	4,297.76	4,297.76	8,595.52	79,327.49	90.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>578,391.61</b>	<b>30,475.60</b>	<b>30,475.60</b>	<b>60,951.20</b>	<b>517,440.41</b>	<b>89.5</b>
132	SUELDOS CONFIANZA II	21,774.47	1,088.72	1,674.96	2,763.68	19,010.79	87.3
133	COMPENSACIONES CONFIANZA II	19,958.85	947.62	1,457.88	2,405.50	17,553.35	87.9
135	GRATIFIC FIN AÑO CONFIANZA II	12,446.68	0.00	0.00	0.00	12,446.68	100.0
137	PRIMA VACACIONAL CONFIANZA II	2,281.89	0.00	0.00	0.00	2,281.89	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	33,776.51	1,603.66	2,467.16	4,070.82	29,705.69	87.9
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>90,238.41</b>	<b>3,640.00</b>	<b>5,600.00</b>	<b>9,240.00</b>	<b>80,998.41</b>	<b>89.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	3,280.59	1,674.96	4,955.55	-4,955.55	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	1,955.34	937.88	2,893.22	-2,893.22	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	3,108.63	1,587.16	4,695.79	-4,695.79	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>8,344.56</b>	<b>4,200.00</b>	<b>12,544.56</b>	<b>-12,544.56</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>668,630.02</b>	<b>42,460.16</b>	<b>40,275.60</b>	<b>82,735.76</b>	<b>585,894.26</b>	<b>87.6</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	630.07	630.07	9,369.93	93.7
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>630.07</b>	<b>630.07</b>	<b>9,369.93</b>	<b>93.7</b>
242	MANT. DE VEHICULOS Y MAQUINAR	73,445.66	0.00	0.00	0.00	73,445.66	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	11,515.96	0.00	0.00	0.00	11,515.96	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>84,961.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,961.62</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>94,961.62</b>	<b>0.00</b>	<b>630.07</b>	<b>630.07</b>	<b>94,331.55</b>	<b>99.3</b>
321	COMBUSTIBLES Y LUBRICANTES	157,873.24	2,472.69	3,290.92	5,763.61	152,109.63	96.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>157,873.24</b>	<b>2,472.69</b>	<b>3,290.92</b>	<b>5,763.61</b>	<b>152,109.63</b>	<b>96.3</b>
353	ENSERES DIVERSOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>167,873.24</b>	<b>2,472.69</b>	<b>3,290.92</b>	<b>5,763.61</b>	<b>162,109.63</b>	<b>96.6</b>
631	APORTACION AL ISSSTECALI-BASE	103,189.45	6,711.36	6,711.36	13,422.72	89,766.73	87.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>103,189.45</b>	<b>6,711.36</b>	<b>6,711.36</b>	<b>13,422.72</b>	<b>89,766.73</b>	<b>87.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>103,189.45</b>	<b>6,711.36</b>	<b>6,711.36</b>	<b>13,422.72</b>	<b>89,766.73</b>	<b>87.0</b>
<b>TOTAL DE PLANEACION Y URBANIZACION</b>		<b>1,034,654.33</b>	<b>51,644.21</b>	<b>50,907.95</b>	<b>102,552.16</b>	<b>932,102.17</b>	<b>90.1</b>



CODIGO PROGRAMATICO: 2 18 088 4

NOMBRE DEL PROGRAMA: 1806 DESARROLLO COMUNITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	117,028.88	7,399.36	7,399.36	14,798.72	102,230.16	87.4
114	GRATIFIC FIN DE AÑO PERS. BASE	37,416.16	0.00	0.00	0.00	37,416.16	100.0
115	PRIMA VACACIONAL PERS. BASE	9,645.71	0.00	0.00	0.00	9,645.71	100.0
117	PREVISION SOCIAL A LA BASE	78,028.84	5,120.86	5,120.86	10,241.72	67,787.12	86.9
119	INCENTIVOS AL PERSONAL DE BASE	43,845.96	2,139.46	2,139.46	4,278.92	39,567.04	90.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>285,965.55</b>	<b>14,659.68</b>	<b>14,659.68</b>	<b>29,319.36</b>	<b>256,646.19</b>	<b>89.7</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	152,550.85	12,266.04	12,266.04	24,532.08	128,018.77	83.9
123	PLAN PREVISION SOC. CONFIANZA	258,162.98	19,858.70	19,858.70	39,717.40	218,445.58	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	74,878.50	0.00	0.00	0.00	74,878.50	100.0
129	PRIMA VACACIONAL CONFIANZA	13,727.72	0.00	0.00	0.00	13,727.73	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>542,869.00</b>	<b>35,474.66</b>	<b>35,474.66</b>	<b>70,949.32</b>	<b>471,919.68</b>	<b>86.9</b>
132	SUELDOS CONFIANZA II	239,519.21	22,276.96	21,606.98	43,883.94	195,635.27	81.7
133	COMPENSACIONES CONFIANZA II	255,321.30	24,315.88	23,653.02	47,968.90	207,352.40	81.2
135	GRATIFIC FIN AÑO CONFIANZA II	152,789.50	0.00	0.00	0.00	152,789.50	100.0
137	PRIMA VACACIONAL CONFIANZA II	30,646.28	0.00	0.00	0.00	30,646.28	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	432,082.20	40,084.88	39,111.54	79,196.42	352,885.78	81.7
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,110,358.49</b>	<b>86,677.72</b>	<b>84,371.54</b>	<b>171,049.26</b>	<b>939,309.23</b>	<b>84.6</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	8,235.18	14,936.46	23,171.64	-1,397.17	-6.4
162	COMP. PNAL. TIEMPO Y OBRA DET.	32,472.33	8,207.87	14,907.22	23,115.09	9,357.24	28.8
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	54,953.17	13,890.15	23,760.92	37,651.07	17,302.10	31.5
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	18,000.00	0.00	0.00	0.00	18,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>127,199.97</b>	<b>30,333.20</b>	<b>53,604.60</b>	<b>83,937.80</b>	<b>43,262.17</b>	<b>34.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,066,393.01</b>	<b>167,145.26</b>	<b>188,110.48</b>	<b>355,255.74</b>	<b>1,711,137.27</b>	<b>82.8</b>
224	SERV. TELEFONICO	99,840.00	0.00	0.00	0.00	99,840.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>99,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99,840.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	20,000.00	0.00	1,589.74	1,589.74	18,410.26	92.1
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>1,589.74</b>	<b>1,589.74</b>	<b>18,410.26</b>	<b>92.1</b>
242	MANT. DE VEHICULOS Y MAQUINAR	293,067.84	0.00	0.00	0.00	293,067.84	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,000.00	0.00	0.00	0.00	3,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	40,815.26	0.00	0.00	0.00	40,815.26	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>336,883.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>336,883.10</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>456,723.10</b>	<b>0.00</b>	<b>1,589.74</b>	<b>1,589.74</b>	<b>455,133.36</b>	<b>99.7</b>
321	COMBUSTIBLES Y LUBRICANTES	242,221.83	14,969.76	22,904.41	37,874.17	204,347.66	84.4
323	ARTICULOS DEPORTIVOS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
326	GASTOS MENORES	8,000.00	0.00	0.00	0.00	8,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>270,221.83</b>	<b>14,969.76</b>	<b>22,904.41</b>	<b>37,874.17</b>	<b>232,347.66</b>	<b>86.0</b>
353	ENSERES DIVERSOS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>290,221.83</b>	<b>14,969.76</b>	<b>22,904.41</b>	<b>37,874.17</b>	<b>252,347.66</b>	<b>86.9</b>
631	APORTACION AL ISSSTECALI-BASE	51,143.82	3,230.14	3,230.14	6,460.28	44,683.54	87.4
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>51,143.82</b>	<b>3,230.14</b>	<b>3,230.14</b>	<b>6,460.28</b>	<b>44,683.54</b>	<b>87.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>51,143.82</b>	<b>3,230.14</b>	<b>3,230.14</b>	<b>6,460.28</b>	<b>44,683.54</b>	<b>87.4</b>
<b>TOTAL DE DESARROLLO COMUNITARIO</b>		<b>2,864,481.76</b>	<b>185,345.16</b>	<b>215,834.77</b>	<b>401,179.93</b>	<b>2,463,301.83</b>	<b>86.0</b>



CODIGO PROGRAMATICO: 2 18 199 6

NOMBRE DEL PROGRAMA: 1809 SECRETARIO DE LA DELEGACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	97,818.98	0.00	0.00	0.00	97,818.98	100.0
123	PLAN PREVISION SOC. CONFIANZA	165,539.81	0.00	0.00	0.00	165,539.81	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	47,000.00	0.00	0.00	0.00	47,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	8,616.67	0.00	0.00	0.00	8,616.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>340,749.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,749.93</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>340,749.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,749.93</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIO DE LA DELEGACION</b>		<b>340,749.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,749.93</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>49,792,345.92</b>	<b>2,269,012.10</b>	<b>2,474,383.64</b>	<b>4,743,395.74</b>	<b>45,048,950.18</b>	<b>90.5</b>



CODIGO PROGRAMATICO: 1 19 199 1

NOMBRE DEL PROGRAMA: 1900 DELEGACION MESA DE OTAY

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	121,588.10	9,352.92	9,352.92	18,705.84	102,882.26	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	37,866.26	0.00	0.00	0.00	37,866.26	100.0
115	PRIMA VACACIONAL PERS. BASE	12,217.90	0.00	0.00	0.00	12,217.90	100.0
117	PREVISION SOCIAL A LA BASE	78,028.84	6,002.22	6,002.22	12,004.44	66,024.40	84.6
119	INCENTIVOS AL PERSONAL DE BASE	44,134.04	2,315.76	2,315.76	4,631.52	39,502.52	89.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>293,835.15</b>	<b>17,670.90</b>	<b>17,670.90</b>	<b>35,341.80</b>	<b>258,493.35</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	1,674.96	1,674.96	3,349.92	40,199.03	92.3
122	COMPENSACIONES PERS. CONFZA	97,944.26	3,117.86	3,117.86	6,235.72	91,708.54	93.6
123	PLAN PREVISION SOC. CONFIANZA	165,751.83	5,222.38	5,222.38	10,444.76	155,307.07	93.7
124	GRATIFIC FIN DE AÑO PERS. CONF	50,644.80	0.00	0.00	0.00	50,644.80	100.0
129	PRIMA VACACIONAL CONFIANZA	9,284.88	0.00	0.00	0.00	9,284.88	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>367,174.72</b>	<b>10,015.20</b>	<b>10,015.20</b>	<b>20,030.40</b>	<b>347,144.32</b>	<b>94.5</b>
132	SUELDOS CONFIANZA II	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
133	COMPENSACIONES CONFIANZA II	0.00	6,121.16	6,121.16	12,242.32	-12,242.32	0.0
138	PLAN DE PREV.SOC.CONFIANZA II	0.00	9,969.30	9,969.30	19,938.60	-19,938.60	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>0.00</b>	<b>17,765.42</b>	<b>17,765.42</b>	<b>35,530.84</b>	<b>-35,530.84</b>	<b>0.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	0.00	0.00	0.00	174,195.79	100.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	0.00	0.00	0.00	-64,665.24	100.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	0.00	0.00	0.00	-109,433.48	100.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	0.00	0.00	16.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>113.07</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>661,122.93</b>	<b>45,451.52</b>	<b>45,451.52</b>	<b>90,903.04</b>	<b>570,219.89</b>	<b>86.3</b>
228	AGUA EMBOTELLADA	7,500.00	0.00	0.00	0.00	7,500.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	94,442.90	0.00	12,074.52	12,074.52	82,368.38	87.2
245	OBLIGACIONES JURIDICAS DE PAGO	7,510.84	0.00	0.00	0.00	7,510.84	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>101,953.74</b>	<b>0.00</b>	<b>12,074.52</b>	<b>12,074.52</b>	<b>89,879.22</b>	<b>88.2</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	30,000.00	0.00	0.00	0.00	30,000.00	100.0
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	28,584.43	28,584.43	321,415.57	91.8
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>380,000.00</b>	<b>0.00</b>	<b>28,584.43</b>	<b>28,584.43</b>	<b>351,415.57</b>	<b>92.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>489,453.74</b>	<b>0.00</b>	<b>40,658.95</b>	<b>40,658.95</b>	<b>448,794.79</b>	<b>91.7</b>
321	COMBUSTIBLES Y LUBRICANTES	39,642.71	0.00	0.00	0.00	39,642.71	100.0
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
326	GASTOS MENORES	7,000.00	0.00	577.54	577.54	6,422.46	91.7
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>47,642.71</b>	<b>0.00</b>	<b>577.54</b>	<b>577.54</b>	<b>47,065.17</b>	<b>98.8</b>
331	PAPELERIA Y ART. DE OFICINA	15,855.00	1,318.72	0.00	1,318.72	14,536.28	91.7
334	TRABAJOS DE IMPRENTA	63,420.00	0.00	0.00	0.00	63,420.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>79,275.00</b>	<b>1,318.72</b>	<b>0.00</b>	<b>1,318.72</b>	<b>77,956.28</b>	<b>98.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>126,917.71</b>	<b>1,318.72</b>	<b>577.54</b>	<b>1,896.26</b>	<b>125,021.45</b>	<b>98.5</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,570.00	0.00	3,900.00	3,900.00	6,670.00	63.1
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>10,570.00</b>	<b>0.00</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>6,670.00</b>	<b>63.1</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>10,570.00</b>	<b>0.00</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>6,670.00</b>	<b>63.1</b>
631	APORTACION AL ISSSTECALI-BASE	52,268.05	3,905.90	3,905.90	7,811.80	44,456.25	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>52,268.05</b>	<b>3,905.90</b>	<b>3,905.90</b>	<b>7,811.80</b>	<b>44,456.25</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>52,268.05</b>	<b>3,905.90</b>	<b>3,905.90</b>	<b>7,811.80</b>	<b>44,456.25</b>	<b>85.1</b>
<b>TOTAL DE DELEGACION MESA DE OTAY</b>		<b>1,340,332.43</b>	<b>50,676.14</b>	<b>94,493.91</b>	<b>145,170.05</b>	<b>1,195,162.38</b>	<b>89.2</b>



CODIGO PROGRAMATICO: 2 19 199 6

NOMBRE DEL PROGRAMA: 1901 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,487,050.64	110,205.41	110,263.70	220,469.11	1,266,581.53	85.2
114	GRATIFIC FIN DE AÑO PERS. BASE	463,535.75	0.00	0.00	0.00	463,535.75	100.0
115	PRIMA VACACIONAL PERS. BASE	143,157.73	0.00	0.00	0.00	143,157.73	100.0
117	PREVISION SOCIAL A LA BASE	962,940.59	73,666.20	73,666.20	147,332.40	815,608.19	84.7
119	INCENTIVOS AL PERSONAL DE BASE	539,169.60	26,815.26	26,815.26	53,630.52	485,539.08	90.1
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,595,854.30</b>	<b>210,686.87</b>	<b>210,745.16</b>	<b>421,432.03</b>	<b>3,174,422.27</b>	<b>88.3</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	265,583.88	22,176.00	22,176.00	44,352.00	221,231.88	83.3
123	PLAN PREVISION SOC. CONFIANZA	449,449.64	34,573.06	34,573.06	69,146.12	380,303.52	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	125,041.10	0.00	0.00	0.00	125,041.10	100.0
129	PRIMA VACACIONAL CONFIANZA	22,924.20	0.00	0.00	0.00	22,924.20	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>906,547.77</b>	<b>60,098.98</b>	<b>60,098.98</b>	<b>120,197.96</b>	<b>786,349.81</b>	<b>86.7</b>
132	SUELDOS CONFIANZA II	152,421.32	10,049.76	9,690.84	19,740.60	132,680.72	87.0
133	COMPENSACIONES CONFIANZA II	224,721.67	16,257.80	15,722.54	31,980.34	192,741.33	85.8
134	TIEMPO EXTRA CONFIANZA II	6,171.42	0.00	0.00	0.00	6,171.42	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	124,852.98	0.00	0.00	0.00	124,852.98	100.0
137	PRIMA VACACIONAL CONFIANZA II	25,844.11	0.00	0.00	0.00	25,844.11	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	380,298.21	27,305.82	26,400.00	53,705.82	326,592.39	85.9
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>914,309.71</b>	<b>53,613.38</b>	<b>51,813.38</b>	<b>105,426.76</b>	<b>808,882.95</b>	<b>88.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,416,711.78</b>	<b>324,399.23</b>	<b>322,657.52</b>	<b>647,056.75</b>	<b>4,769,655.04</b>	<b>88.1</b>
222	ENERGIA ELECTRICA	306,530.00	0.00	0.00	0.00	306,530.00	100.0
224	SERV. TELEFONICO	317,100.00	520.10	2,520.81	3,040.91	314,059.09	99.0
228	AGUA EMBOTELLADA	7,500.00	0.00	0.00	0.00	7,500.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>631,130.00</b>	<b>520.10</b>	<b>2,520.81</b>	<b>3,040.91</b>	<b>628,089.09</b>	<b>99.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	0.00	2,647.78	2,647.78	27,352.22	91.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>0.00</b>	<b>2,647.78</b>	<b>2,647.78</b>	<b>27,352.22</b>	<b>91.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,570.00	0.00	0.00	0.00	10,570.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	37,777.16	0.00	66.60	66.60	37,710.56	99.8
245	OBLIGACIONES JURIDICAS DE PAGO	67,842.26	0.00	0.00	0.00	67,842.26	100.0
248	SERVICIO TECNICO DE FUMIGACION	8,000.00	0.00	0.00	0.00	8,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>124,189.42</b>	<b>0.00</b>	<b>66.60</b>	<b>66.60</b>	<b>124,122.82</b>	<b>99.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>785,319.42</b>	<b>520.10</b>	<b>5,235.19</b>	<b>5,755.29</b>	<b>779,564.13</b>	<b>99.3</b>
321	COMBUSTIBLES Y LUBRICANTES	69,374.75	0.00	0.00	0.00	69,374.75	100.0
322	ARTICULOS SANITARIOS DE ASEO	42,518.00	3,214.61	3,356.64	6,571.25	35,946.75	84.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>111,892.75</b>	<b>3,214.61</b>	<b>3,356.64</b>	<b>6,571.25</b>	<b>105,321.50</b>	<b>94.1</b>
331	PAPELERIA Y ART. DE OFICINA	47,150.00	8,843.38	4,685.92	13,529.30	33,620.70	71.3
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>47,150.00</b>	<b>8,843.38</b>	<b>4,685.92</b>	<b>13,529.30</b>	<b>33,620.70</b>	<b>71.3</b>
353	ENSERES DIVERSOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>169,042.75</b>	<b>12,057.99</b>	<b>8,042.56</b>	<b>20,100.55</b>	<b>148,942.20</b>	<b>88.1</b>
631	APORTACION AL ISSSTECALI-BASE	638,648.14	46,823.80	46,837.46	93,661.26	544,986.89	85.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>638,648.15</b>	<b>46,823.80</b>	<b>46,837.46</b>	<b>93,661.26</b>	<b>544,986.89</b>	<b>85.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>638,648.15</b>	<b>46,823.80</b>	<b>46,837.46</b>	<b>93,661.26</b>	<b>544,986.89</b>	<b>85.3</b>
<b>TOTAL DE ADMINISTRATIVO</b>		<b>7,009,722.10</b>	<b>383,801.12</b>	<b>382,772.73</b>	<b>766,573.85</b>	<b>6,243,148.25</b>	<b>89.1</b>



CODIGO PROGRAMATICO: 2 19 202 2

NOMBRE DEL PROGRAMA: 1902 REGISTRO CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	748,153.26	56,539.60	56,539.60	113,079.20	635,074.06	84.9
114	GRATIFIC FIN DE AÑO PERS. BASE	229,649.90	0.00	0.00	0.00	229,649.90	100.0
115	PRIMA VACACIONAL PERS. BASE	78,669.02	0.00	0.00	0.00	78,669.02	100.0
117	PREVISION SOCIAL A LA BASE	460,546.63	34,967.22	34,967.22	69,934.44	390,612.19	84.8
119	INCENTIVOS AL PERSONAL DE BASE	268,031.74	14,366.72	14,366.72	28,733.44	239,298.30	89.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,785,050.55</b>	<b>105,873.54</b>	<b>105,873.54</b>	<b>211,747.08</b>	<b>1,573,303.47</b>	<b>88.1</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	81,668.75	6,558.16	6,558.16	13,116.32	68,552.43	83.9
123	PLAN PREVISION SOC. CONFIANZA	138,208.66	10,631.44	10,631.44	21,262.88	116,945.78	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	39,832.74	0.00	0.00	0.00	39,832.74	100.0
129	PRIMA VACACIONAL CONFIANZA	8,763.20	0.00	0.00	0.00	8,763.20	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>290,247.83</b>	<b>18,864.56</b>	<b>18,864.56</b>	<b>37,729.12</b>	<b>252,518.71</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,075,298.38</b>	<b>124,738.10</b>	<b>124,738.10</b>	<b>249,476.20</b>	<b>1,825,822.18</b>	<b>88.0</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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	25,783.55	0.00	0.00	0.00	25,783.55	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>25,783.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,783.55</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>27,783.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,783.55</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	8,456.00	681.03	23.64	704.67	7,751.33	91.7
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>8,456.00</b>	<b>681.03</b>	<b>23.64</b>	<b>704.67</b>	<b>7,751.33</b>	<b>91.7</b>
331	PAPELERIA Y ART. DE OFICINA	11,627.00	958.04	0.00	958.04	10,668.96	91.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>11,627.00</b>	<b>958.04</b>	<b>0.00</b>	<b>958.04</b>	<b>10,668.96</b>	<b>91.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>20,083.00</b>	<b>1,639.07</b>	<b>23.64</b>	<b>1,662.71</b>	<b>18,420.29</b>	<b>91.7</b>
631	APORTACION AL ISSSTECALI-BASE	317,051.68	23,324.94	23,324.94	46,649.88	270,401.80	85.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>317,051.68</b>	<b>23,324.94</b>	<b>23,324.94</b>	<b>46,649.88</b>	<b>270,401.80</b>	<b>85.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>317,051.68</b>	<b>23,324.94</b>	<b>23,324.94</b>	<b>46,649.88</b>	<b>270,401.80</b>	<b>85.3</b>
<b>TOTAL DE REGISTRO CIVIL</b>		<b>2,440,216.61</b>	<b>149,702.11</b>	<b>148,086.68</b>	<b>297,788.79</b>	<b>2,142,427.82</b>	<b>87.8</b>



CODIGO PROGRAMATICO: 2 19 201 5

NOMBRE DEL PROGRAMA: 1903 INSPECCION Y VIGILANCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	954,796.37	72,710.58	72,137.31	144,847.89	809,948.48	84.8
114	GRATIFIC FIN DE AÑO PERS. BASE	284,885.12	0.00	0.00	0.00	284,885.12	100.0
115	PRIMA VACACIONAL PERS. BASE	103,829.98	0.00	0.00	0.00	103,829.98	100.0
117	PREVISION SOCIAL A LA BASE	552,067.36	43,661.38	42,838.44	86,499.82	465,567.54	84.3
119	INCENTIVOS AL PERSONAL DE BASE	326,193.51	19,942.86	19,815.46	39,758.32	286,435.19	87.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,221,772.34</b>	<b>136,314.82</b>	<b>134,791.21</b>	<b>271,106.03</b>	<b>1,950,666.31</b>	<b>87.8</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	50,122.10	3,948.58	3,948.58	7,897.16	42,224.94	84.2
123	PLAN PREVISION SOC. CONFIANZA	84,822.01	6,524.78	6,524.78	13,049.56	71,772.45	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	25,832.74	0.00	0.00	0.00	25,832.74	100.0
129	PRIMA VACACIONAL CONFIANZA	4,736.00	0.00	0.00	0.00	4,736.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>187,287.32</b>	<b>12,148.32</b>	<b>12,148.32</b>	<b>24,296.64</b>	<b>162,990.68</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	65,323.42	3,349.92	3,349.92	6,699.84	58,623.58	89.7
133	COMPENSACIONES CONFIANZA II	64,103.39	3,686.04	3,686.04	7,372.08	56,731.31	88.5
135	GRATIFIC FIN AÑO CONFIANZA II	39,215.86	0.00	0.00	0.00	39,215.86	100.0
137	PRIMA VACACIONAL CONFIANZA II	8,571.97	0.00	0.00	0.00	8,571.97	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	108,482.67	6,237.88	6,237.88	12,475.76	96,006.91	88.5
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>285,697.32</b>	<b>13,273.84</b>	<b>13,273.84</b>	<b>26,547.68</b>	<b>259,149.64</b>	<b>90.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,694,756.98</b>	<b>161,736.98</b>	<b>160,213.37</b>	<b>321,950.35</b>	<b>2,372,806.63</b>	<b>88.1</b>
242	MANT. DE VEHICULOS Y MAQUINAR	80,276.47	0.00	0.00	0.00	80,276.47	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	39,052.37	0.00	0.00	0.00	39,052.37	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>119,328.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>119,328.83</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>119,328.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>119,328.83</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	98,115.71	0.00	0.00	0.00	98,115.71	100.0
322	ARTICULOS SANITARIOS DE ASEO	8,456.00	681.03	23.64	704.67	7,751.33	91.7
324	ROPA, TRABAJO Y PROTECCION	26,425.00	0.00	0.00	0.00	26,425.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>132,996.71</b>	<b>681.03</b>	<b>23.64</b>	<b>704.67</b>	<b>132,292.04</b>	<b>99.5</b>
331	PAPELERIA Y ART. DE OFICINA	23,254.00	0.00	0.00	0.00	23,254.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>23,254.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,254.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>156,250.71</b>	<b>681.03</b>	<b>23.64</b>	<b>704.67</b>	<b>155,546.04</b>	<b>99.5</b>
631	APORTACION AL ISSSTECALI-BASE	394,857.07	29,430.56	29,430.56	58,861.12	335,995.95	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>394,857.07</b>	<b>29,430.56</b>	<b>29,430.56</b>	<b>58,861.12</b>	<b>335,995.95</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>394,857.07</b>	<b>29,430.56</b>	<b>29,430.56</b>	<b>58,861.12</b>	<b>335,995.95</b>	<b>85.1</b>
<b>TOTAL DE INSPECCION Y VIGILANCIA</b>		<b>3,365,193.59</b>	<b>191,848.57</b>	<b>189,667.57</b>	<b>381,516.14</b>	<b>2,983,677.45</b>	<b>88.7</b>



CODIGO PROGRAMATICO: 2 19 018 3

NOMBRE DEL PROGRAMA: 1904 OBRAS PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,895,244.27	216,136.07	216,136.07	432,272.14	2,462,972.13	85.1
114	GRATIFIC FIN DE AÑO PERS. BASE	880,319.33	0.00	0.00	0.00	880,319.33	100.0
115	PRIMA VACACIONAL PERS. BASE	283,809.63	0.00	0.00	0.00	283,809.63	100.0
117	PREVISION SOCIAL A LA BASE	1,860,790.65	146,707.99	146,707.99	293,415.98	1,567,374.67	84.2
119	INCENTIVOS AL PERSONAL DE BASE	920,680.54	44,381.08	44,381.08	88,762.16	831,918.38	90.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>6,840,844.42</b>	<b>407,225.14</b>	<b>407,225.14</b>	<b>814,450.28</b>	<b>6,026,394.14</b>	<b>88.1</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	75,060.32	5,990.44	5,990.44	11,980.88	63,079.44	84.0
123	PLAN PREVISION SOC. CONFIANZA	127,025.15	9,771.16	9,771.16	19,542.32	107,482.83	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	36,900.00	0.00	0.00	0.00	36,900.00	100.0
129	PRIMA VACACIONAL CONFIANZA	6,765.00	0.00	0.00	0.00	6,765.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>267,524.94</b>	<b>17,436.56</b>	<b>17,436.56</b>	<b>34,873.12</b>	<b>232,651.82</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	174,195.79	12,562.20	11,724.72	24,286.92	149,908.87	86.1
133	COMPENSACIONES CONFIANZA II	237,004.36	17,597.91	16,825.64	34,423.55	202,580.81	85.5
134	TIEMPO EXTRA CONFIANZA II	19,285.71	0.00	0.00	0.00	19,285.71	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	133,893.08	0.00	0.00	0.00	133,893.08	100.0
137	PRIMA VACACIONAL CONFIANZA II	25,793.35	0.00	0.00	0.00	25,793.35	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	401,084.31	29,545.70	28,238.78	57,784.48	343,299.83	85.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>991,256.60</b>	<b>59,705.81</b>	<b>56,789.14</b>	<b>116,494.95</b>	<b>874,761.65</b>	<b>88.2</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	14,027.97	11,515.29	25,543.26	-3,768.79	-17.3
162	COMP. PNAL. TIEMPO Y OBRA DET.	4,206.25	2,726.77	2,241.37	4,968.14	-761.89	-18.1
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	7,118.27	4,614.41	3,793.04	8,407.45	-1,289.18	-18.1
164	T.EXRA PNAL.TIEMPO Y OBRA DET.	4,395.83	0.00	0.00	0.00	4,395.83	100.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	5,455.88	0.00	0.00	0.00	5,455.88	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>42,950.71</b>	<b>21,369.15</b>	<b>17,549.70</b>	<b>38,918.85</b>	<b>4,031.86</b>	<b>9.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>8,142,576.68</b>	<b>505,736.66</b>	<b>499,000.54</b>	<b>1,004,737.20</b>	<b>7,137,839.48</b>	<b>87.7</b>
222	ENERGIA ELECTRICA	95,130.00	3,682.00	0.00	3,682.00	91,448.00	96.1
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>95,130.00</b>	<b>3,682.00</b>	<b>0.00</b>	<b>3,682.00</b>	<b>91,448.00</b>	<b>96.1</b>
242	MANT. DE VEHICULOS Y MAQUINAR	719,812.59	0.00	16,056.61	16,056.61	703,755.98	97.8
243	MANTEN. DE EQUIPO DE SERVICIOS	28,000.00	0.00	399.60	399.60	27,600.40	98.6
245	OBLIGACIONES JURIDICAS DE PAGO	128,173.67	0.00	0.00	0.00	128,173.67	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>875,986.26</b>	<b>0.00</b>	<b>16,456.21</b>	<b>16,456.21</b>	<b>859,530.05</b>	<b>98.1</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>971,116.26</b>	<b>3,682.00</b>	<b>16,456.21</b>	<b>20,138.21</b>	<b>950,978.05</b>	<b>97.9</b>
321	COMBUSTIBLES Y LUBRICANTES	532,318.38	0.00	0.00	0.00	532,318.38	100.0
322	ARTICULOS SANITARIOS DE ASEO	5,285.00	416.69	7.67	424.36	4,860.64	92.0
324	ROPA, TRABAJO Y PROTECCION	63,420.00	0.00	0.00	0.00	63,420.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>601,023.38</b>	<b>416.69</b>	<b>7.67</b>	<b>424.36</b>	<b>600,599.02</b>	<b>99.9</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	60,000.00	0.00	779.99	779.99	59,220.01	98.7
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>60,000.00</b>	<b>0.00</b>	<b>779.99</b>	<b>779.99</b>	<b>59,220.01</b>	<b>98.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>661,023.38</b>	<b>416.69</b>	<b>787.66</b>	<b>1,204.35</b>	<b>659,819.03</b>	<b>99.8</b>
572	OBRAS DE PROTECCION Y PAVIMENT	3,851,747.00	0.00	0.00	0.00	3,851,747.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>3,851,747.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,851,747.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	400,000.00	0.00	0.00	0.00	400,000.00	100.0
583	SERVICIO DE PARQUES Y JARDINES	700,000.00	0.00	0.00	0.00	700,000.00	100.0
585	SERVICIO DE SENALAMIENTO VIAL	150,000.00	0.00	0.00	0.00	150,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,101,747.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,101,747.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	1,216,778.40	88,858.28	88,858.28	177,716.56	1,039,061.84	85.4
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,216,778.40</b>	<b>88,858.28</b>	<b>88,858.28</b>	<b>177,716.56</b>	<b>1,039,061.84</b>	<b>85.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,216,778.40</b>	<b>88,858.28</b>	<b>88,858.28</b>	<b>177,716.56</b>	<b>1,039,061.84</b>	<b>85.4</b>
<b>TOTAL DE OBRAS PUBLICAS</b>		<b>16,093,241.72</b>	<b>598,693.63</b>	<b>605,102.69</b>	<b>1,203,796.32</b>	<b>14,889,445.40</b>	<b>92.5</b>



CODIGO PROGRAMATICO: 2 19 003 5

NOMBRE DEL PROGRAMA: 1905 PLANEACION Y URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	450,920.82	33,391.14	33,391.14	66,782.28	384,138.54	85.2
114	GRATIFIC FIN DE AÑO PERS. BASE	141,835.78	0.00	0.00	0.00	141,835.78	100.0
115	PRIMA VACACIONAL PERS. BASE	44,006.41	0.00	0.00	0.00	44,006.41	100.0
117	PREVISION SOCIAL A LA BASE	299,342.59	22,795.58	22,795.58	45,591.16	253,751.43	84.8
119	INCENTIVOS AL PERSONAL DE BASE	162,255.61	8,178.84	8,178.84	16,357.68	145,897.93	89.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,098,361.21</b>	<b>64,365.56</b>	<b>64,365.56</b>	<b>128,731.12</b>	<b>969,630.09</b>	<b>88.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,098,361.21</b>	<b>64,365.56</b>	<b>64,365.56</b>	<b>128,731.12</b>	<b>969,630.09</b>	<b>88.3</b>
242	MANT. DE VEHICULOS Y MAQUINAR	70,359.95	0.00	1,332.00	1,332.00	69,027.95	98.1
245	OBLIGACIONES JURIDICAS DE PAGO	16,020.46	0.00	0.00	0.00	16,020.46	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>86,380.41</b>	<b>0.00</b>	<b>1,332.00</b>	<b>1,332.00</b>	<b>85,048.41</b>	<b>98.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>86,380.41</b>	<b>0.00</b>	<b>1,332.00</b>	<b>1,332.00</b>	<b>85,048.41</b>	<b>98.5</b>
321	COMBUSTIBLES Y LUBRICANTES	55,499.79	0.00	0.00	0.00	55,499.79	100.0
322	ARTICULOS SANITARIOS DE ASEO	5,285.00	416.69	0.00	416.69	4,868.31	92.1
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>60,784.79</b>	<b>416.69</b>	<b>0.00</b>	<b>416.69</b>	<b>60,368.10</b>	<b>99.3</b>
331	PAPELERIA Y ART. DE OFICINA	1,057.00	0.00	0.00	0.00	1,057.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,057.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,057.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>61,841.79</b>	<b>416.69</b>	<b>0.00</b>	<b>416.69</b>	<b>61,425.10</b>	<b>99.3</b>
631	APORTACION AL ISSSTECALI-BASE	195,221.07	14,154.36	14,154.36	28,308.72	166,912.35	85.5
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>195,221.07</b>	<b>14,154.36</b>	<b>14,154.36</b>	<b>28,308.72</b>	<b>166,912.35</b>	<b>85.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>195,221.07</b>	<b>14,154.36</b>	<b>14,154.36</b>	<b>28,308.72</b>	<b>166,912.35</b>	<b>85.5</b>
<b>TOTAL DE PLANEACION Y URBANIZACION</b>		<b>1,441,804.48</b>	<b>78,936.61</b>	<b>79,851.92</b>	<b>158,788.53</b>	<b>1,283,015.95</b>	<b>89.0</b>



CODIGO PROGRAMATICO: 2 19 088 4

NOMBRE DEL PROGRAMA: 1906 DESARROLLO COMUNITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	153,591.82	11,814.76	11,814.76	23,629.52	129,962.30	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	44,137.72	0.00	0.00	0.00	44,137.72	100.0
115	PRIMA VACACIONAL PERS. BASE	18,589.17	0.00	0.00	0.00	18,589.17	100.0
117	PREVISION SOCIAL A LA BASE	81,050.40	6,234.66	6,234.66	12,469.32	68,581.08	84.6
119	INCENTIVOS AL PERSONAL DE BASE	49,177.82	2,989.20	2,989.20	5,978.40	43,199.42	87.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>346,546.93</b>	<b>21,038.62</b>	<b>21,038.62</b>	<b>42,077.24</b>	<b>304,469.69</b>	<b>87.9</b>
132	SUELDOS CONFIANZA II	87,097.90	5,024.88	5,024.88	10,049.76	77,048.14	88.5
133	COMPENSACIONES CONFIANZA II	99,221.81	6,800.30	6,800.30	13,600.60	85,621.21	86.3
135	GRATIFIC FIN AÑO CONFIANZA II	58,390.16	0.00	0.00	0.00	58,390.16	100.0
137	PRIMA VACACIONAL CONFIANZA II	12,294.93	0.00	0.00	0.00	12,294.93	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	167,913.83	11,508.16	11,508.16	23,016.32	144,897.51	86.3
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>424,918.63</b>	<b>23,333.34</b>	<b>23,333.34</b>	<b>46,666.68</b>	<b>378,251.95</b>	<b>89.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>771,465.56</b>	<b>44,371.96</b>	<b>44,371.96</b>	<b>88,743.92</b>	<b>682,721.64</b>	<b>88.5</b>
224	SERV. TELEFONICO	45,662.40	0.00	0.00	0.00	45,662.40	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>45,662.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,662.40</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	147,330.93	0.00	2,755.14	2,755.14	144,575.79	98.1
245	OBLIGACIONES JURIDICAS DE PAGO	11,016.57	0.00	0.00	0.00	11,016.57	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>158,347.50</b>	<b>0.00</b>	<b>2,755.14</b>	<b>2,755.14</b>	<b>155,592.36</b>	<b>98.3</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>204,009.90</b>	<b>0.00</b>	<b>2,755.14</b>	<b>2,755.14</b>	<b>201,254.76</b>	<b>98.6</b>
321	COMBUSTIBLES Y LUBRICANTES	255,048.66	0.00	0.00	0.00	255,048.66	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>255,048.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>255,048.66</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	1,057.00	0.00	0.00	0.00	1,057.00	100.0
334	TRABAJOS DE IMPRENTA	52,850.00	0.00	323.01	323.01	52,526.99	99.4
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>53,907.00</b>	<b>0.00</b>	<b>323.01</b>	<b>323.01</b>	<b>53,583.99</b>	<b>99.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>308,955.66</b>	<b>0.00</b>	<b>323.01</b>	<b>323.01</b>	<b>308,632.65</b>	<b>99.9</b>
631	APORTACION AL ISSSTECALI-BASE	61,405.14	4,578.52	4,578.52	9,157.04	52,248.10	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>61,405.14</b>	<b>4,578.52</b>	<b>4,578.52</b>	<b>9,157.04</b>	<b>52,248.10</b>	<b>85.1</b>
600	TRANSF., SUBVENC. Y SUBSIDIOS	61,405.14	4,578.52	4,578.52	9,157.04	52,248.10	85.1
<b>TOTAL DE DESARROLLO COMUNITARIO</b>		<b>1,345,836.27</b>	<b>48,950.48</b>	<b>52,028.63</b>	<b>100,979.11</b>	<b>1,244,857.16</b>	<b>92.5</b>



CODIGO PROGRAMATICO: 2 19 199 6

NOMBRE DEL PROGRAMA: 1909 SECRETARIO DE LA DELEGACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
132	SUELDOS CONFIANZA II	21,774.47	0.00	0.00	0.00	21,774.47	100.0
133	COMPENSACIONES CONFIANZA II	76,582.31	0.00	0.00	0.00	76,582.31	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	37,575.44	0.00	0.00	0.00	37,575.44	100.0
137	PRIMA VACACIONAL CONFIANZA II	6,888.83	0.00	0.00	0.00	6,888.83	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	129,600.83	0.00	0.00	0.00	129,600.83	100.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>272,421.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,421.88</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>272,421.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,421.88</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIO DE LA DELEGACION</b>		<b>272,421.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,421.88</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>33,308,769.09</b>	<b>1,502,608.66</b>	<b>1,552,004.13</b>	<b>3,054,612.79</b>	<b>30,254,156.30</b>	<b>90.8</b>



CODIGO PROGRAMATICO: 1 20 199 1

NOMBRE DEL PROGRAMA: 2000 DELEGACION OTAY CENTENARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	6,854.36	6,854.36	13,708.72	89,249.26	86.7
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.0
115	PRIMA VACACIONAL PERS. BASE	8,634.09	0.00	0.00	0.00	8,634.09	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	5,060.90	5,060.90	10,121.80	61,520.66	85.9
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	2,079.50	2,079.50	4,159.00	37,250.02	90.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>258,432.48</b>	<b>13,994.76</b>	<b>13,994.76</b>	<b>27,989.52</b>	<b>230,442.96</b>	<b>89.2</b>
121	SUELDOS TABULARES PERS. CONF	195,970.27	13,399.68	12,562.20	25,961.88	170,008.39	86.8
122	COMPENSACIONES PERS. CONFZA	581,874.33	49,222.44	46,923.62	96,146.06	485,728.27	83.5
123	PLAN PREVISION SOC. CONFIANZA	984,710.38	79,079.84	75,023.57	154,103.41	830,606.97	84.4
124	GRATIFIC FIN DE AÑO PERS. CONF	290,531.12	0.00	0.00	0.00	290,531.12	100.0
129	PRIMA VACACIONAL CONFIANZA	53,264.05	0.00	0.00	0.00	53,264.05	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,106,350.15</b>	<b>141,701.96</b>	<b>134,509.39</b>	<b>276,211.35</b>	<b>1,830,138.80</b>	<b>86.9</b>
132	SUELDOS CONFIANZA II	174,195.79	12,980.94	16,247.11	29,228.05	144,967.74	83.2
133	COMPENSACIONES CONFIANZA II	283,731.77	21,440.71	25,834.02	47,274.73	236,457.04	83.3
135	GRATIFIC FIN AÑO CONFIANZA II	154,630.10	0.00	0.00	0.00	154,630.10	100.0
137	PRIMA VACACIONAL CONFIANZA II	32,042.77	0.00	0.00	0.00	32,042.77	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	480,161.45	35,878.69	43,051.00	78,929.69	401,231.76	83.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,124,761.88</b>	<b>70,300.34</b>	<b>85,132.13</b>	<b>155,432.47</b>	<b>969,329.41</b>	<b>86.2</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	0.00	3,698.97	3,698.97	170,496.82	97.9
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	0.00	12,427.85	12,427.85	-77,093.09	119.2
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	0.00	20,146.82	20,146.82	-129,580.30	118.4
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	0.00	0.00	16.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113.07</b>	<b>0.00</b>	<b>36,273.64</b>	<b>36,273.64</b>	<b>-36,160.57</b>	<b>31981.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,489,657.58</b>	<b>225,997.06</b>	<b>269,909.92</b>	<b>495,906.98</b>	<b>2,993,750.60</b>	<b>85.8</b>
245	OBLIGACIONES JURIDICAS DE PAGO	33,803.80	0.00	0.00	0.00	33,803.80	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>33,803.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,803.80</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	55,000.00	0.00	4,375.45	4,375.45	50,624.55	92.0
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	0.00	0.00	350,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>405,000.00</b>	<b>0.00</b>	<b>4,375.45</b>	<b>4,375.45</b>	<b>400,624.55</b>	<b>98.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>438,803.80</b>	<b>0.00</b>	<b>4,375.45</b>	<b>4,375.45</b>	<b>434,428.35</b>	<b>99.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	40,000.00	0.00	6,860.04	6,860.04	33,139.96	82.8
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>40,000.00</b>	<b>0.00</b>	<b>6,860.04</b>	<b>6,860.04</b>	<b>33,139.96</b>	<b>82.8</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>40,000.00</b>	<b>0.00</b>	<b>6,860.04</b>	<b>6,860.04</b>	<b>33,139.96</b>	<b>82.8</b>
631	APORTACION AL ISSSTECALI-BASE	46,038.92	3,077.74	3,077.74	6,155.48	39,883.44	86.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,038.92</b>	<b>3,077.74</b>	<b>3,077.74</b>	<b>6,155.48</b>	<b>39,883.44</b>	<b>86.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>46,038.92</b>	<b>3,077.74</b>	<b>3,077.74</b>	<b>6,155.48</b>	<b>39,883.44</b>	<b>86.6</b>
<b>TOTAL DE DELEGACION OTAY CENTENARIC</b>		<b>4,014,500.30</b>	<b>229,074.80</b>	<b>284,223.15</b>	<b>513,297.95</b>	<b>3,501,202.35</b>	<b>87.2</b>



CODIGO PROGRAMATICO: 2 20 199 6

NOMBRE DEL PROGRAMA: 2001 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
132	SUELDOS CONFIANZA II	0.00	3,601.16	0.00	3,601.16	-3,601.16	0.0
133	COMPENSACIONES CONFIANZA II	0.00	1,755.17	0.00	1,755.17	-1,755.17	0.0
138	PLAN DE PREV.SOC.CONFIANZA II	0.00	2,732.05	0.00	2,732.05	-2,732.05	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>0.00</b>	<b>8,088.38</b>	<b>0.00</b>	<b>8,088.38</b>	<b>-8,088.38</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>0.00</b>	<b>8,088.38</b>	<b>0.00</b>	<b>8,088.38</b>	<b>-8,088.38</b>	<b>0.0</b>
222	ENERGIA ELECTRICA	150,000.00	0.00	0.00	0.00	150,000.00	100.0
224	SERV. TELEFONICO	104,000.00	269.73	811.42	1,081.15	102,918.85	99.0
228	AGUA EMBOTELLADA	10,000.00	0.00	305.78	305.78	9,694.22	96.9
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>264,000.00</b>	<b>269.73</b>	<b>1,117.20</b>	<b>1,386.93</b>	<b>262,613.07</b>	<b>99.5</b>
233	ARRENDAMIENTO DE INMUEBLES	250,000.00	0.00	0.00	0.00	250,000.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	25,000.00	0.00	1,810.95	1,810.95	23,189.05	92.8
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>275,000.00</b>	<b>0.00</b>	<b>1,810.95</b>	<b>1,810.95</b>	<b>273,189.05</b>	<b>99.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	0.00	1,198.82	1,198.82	8,801.18	88.0
242	MANT. DE VEHICULOS Y MAQUINAR	44,674.98	0.00	1,237.20	1,237.20	43,437.78	97.2
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
248	SERVICIO TECNICO DE FUMIGACION	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>78,427.84</b>	<b>0.00</b>	<b>2,436.02</b>	<b>2,436.02</b>	<b>75,991.82</b>	<b>96.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>617,427.84</b>	<b>269.73</b>	<b>5,364.17</b>	<b>5,633.90</b>	<b>611,793.94</b>	<b>99.1</b>
321	COMBUSTIBLES Y LUBRICANTES	63,383.33	0.00	1,414.40	1,414.40	61,968.93	97.8
322	ARTICULOS SANITARIOS DE ASEO	30,000.00	1,066.09	1,206.43	2,272.52	27,727.48	92.4
325	PERIODICOS REVISTAS Y LIBROS	0.00	0.00	535.00	535.00	-535.00	0.0
326	GASTOS MENORES	5,000.00	131.45	2,857.69	2,989.14	2,010.86	40.2
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>98,383.33</b>	<b>1,197.54</b>	<b>6,013.52</b>	<b>7,211.06</b>	<b>91,172.27</b>	<b>92.7</b>
331	PAPELERIA Y ART. DE OFICINA	105,000.00	2,285.62	11,168.24	13,453.86	91,546.14	87.2
334	TRABAJOS DE IMPRENTA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>125,000.00</b>	<b>2,285.62</b>	<b>11,168.24</b>	<b>13,453.86</b>	<b>111,546.14</b>	<b>89.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	0.00	203.00	203.00	9,797.00	98.0
353	ENSERES DIVERSOS	5,000.00	0.00	1,693.00	1,693.00	3,307.00	66.1
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>15,000.00</b>	<b>0.00</b>	<b>1,896.00</b>	<b>1,896.00</b>	<b>13,104.00</b>	<b>87.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>238,383.33</b>	<b>3,483.16</b>	<b>19,077.76</b>	<b>22,560.92</b>	<b>215,822.41</b>	<b>90.5</b>
<b>TOTAL DE ADMINISTRATIVO</b>		<b>855,811.17</b>	<b>11,841.27</b>	<b>24,441.93</b>	<b>36,283.20</b>	<b>819,527.97</b>	<b>95.8</b>



CODIGO PROGRAMATICO: 2 20 018 3

NOMBRE DEL PROGRAMA: 2004 OBRAS PUBLICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,253,156.26	91,552.10	91,552.10	183,104.20	1,070,052.06	85.4
114	GRATIFIC FIN DE AÑO PERS. BASE	387,970.06	0.00	0.00	0.00	387,970.06	100.0
115	PRIMA VACACIONAL PERS. BASE	113,394.41	0.00	0.00	0.00	113,394.41	100.0
117	PREVISION SOCIAL A LA BASE	859,709.38	67,782.72	67,782.72	135,565.44	724,143.94	84.2
119	INCENTIVOS AL PERSONAL DE BASE	390,671.50	17,559.40	17,559.40	35,118.80	355,552.70	91.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>3,004,901.61</b>	<b>176,894.22</b>	<b>176,894.22</b>	<b>353,788.44</b>	<b>2,651,113.17</b>	<b>88.2</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	38,226.03	2,960.82	2,960.82	5,921.64	32,304.39	84.5
123	PLAN PREVISION SOC. CONFIANZA	64,690.21	4,976.18	4,976.18	9,952.36	54,737.85	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	20,553.42	0.00	0.00	0.00	20,553.42	100.0
129	PRIMA VACACIONAL CONFIANZA	3,768.13	0.00	0.00	0.00	3,768.13	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>149,012.26</b>	<b>9,611.96</b>	<b>9,611.96</b>	<b>19,223.92</b>	<b>129,788.34</b>	<b>87.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	86,117.42	6,916.84	6,916.84	13,833.68	72,283.74	83.9
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	145,737.17	11,210.56	11,210.56	22,421.12	123,316.05	84.6
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	41,807.00	0.00	0.00	0.00	41,807.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>295,436.06</b>	<b>19,802.36</b>	<b>19,802.36</b>	<b>39,604.72</b>	<b>255,831.34</b>	<b>86.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,449,349.93</b>	<b>206,308.54</b>	<b>206,308.54</b>	<b>412,617.08</b>	<b>3,036,732.85</b>	<b>88.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	457,399.81	0.00	4,115.85	4,115.85	453,283.96	99.1
245	OBLIGACIONES JURIDICAS DE PAGO	55,072.82	0.00	0.00	0.00	55,072.82	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>512,472.63</b>	<b>0.00</b>	<b>4,115.85</b>	<b>4,115.85</b>	<b>508,356.78</b>	<b>99.2</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>512,472.63</b>	<b>0.00</b>	<b>4,115.85</b>	<b>4,115.85</b>	<b>508,356.78</b>	<b>99.2</b>
321	COMBUSTIBLES Y LUBRICANTES	390,051.26	0.00	3,583.83	3,583.83	386,467.43	99.1
324	ROPA, TRABAJO Y PROTECCION	30,000.00	0.00	500.00	500.00	29,500.00	98.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>420,051.26</b>	<b>0.00</b>	<b>4,083.83</b>	<b>4,083.83</b>	<b>415,967.43</b>	<b>99.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>420,051.26</b>	<b>0.00</b>	<b>4,083.83</b>	<b>4,083.83</b>	<b>415,967.43</b>	<b>99.0</b>
572	OBRAS DE PROTECCION Y PAVIMENT	4,500,000.00	0.00	0.00	0.00	4,500,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	470,000.00	0.00	0.00	0.00	470,000.00	100.0
583	SERVICIO DE PARQUES Y JARDINES	700,000.00	0.00	0.00	0.00	700,000.00	100.0
585	SERVICIO DE SENALAMIENTO VIAL	130,000.00	0.00	0.00	0.00	130,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	534,696.41	38,451.80	38,451.80	76,903.60	457,792.81	85.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>534,696.41</b>	<b>38,451.80</b>	<b>38,451.80</b>	<b>76,903.60</b>	<b>457,792.81</b>	<b>85.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>534,696.41</b>	<b>38,451.80</b>	<b>38,451.80</b>	<b>76,903.60</b>	<b>457,792.81</b>	<b>85.6</b>
<b>TOTAL DE OBRAS PUBLICA</b>		<b>10,716,570.24</b>	<b>244,760.34</b>	<b>252,960.02</b>	<b>497,720.36</b>	<b>10,218,849.88</b>	<b>95.4</b>



CODIGO PROGRAMATICO: 2 20 003 5

NOMBRE DEL PROGRAMA: 2005 PLAENACION Y URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	60,705.68	4,827.36	4,827.36	9,654.72	51,050.96	84.1
123	PLAN PREVISION SOC. CONFIANZA	102,732.70	7,902.52	7,902.52	15,805.04	86,927.66	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	30,529.60	0.00	0.00	0.00	30,529.60	100.0
129	PRIMA VACACIONAL CONFIANZA	5,597.09	0.00	0.00	0.00	5,597.09	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>221,339.55</b>	<b>14,404.84</b>	<b>14,404.84</b>	<b>28,809.68</b>	<b>192,529.87</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>221,339.55</b>	<b>14,404.84</b>	<b>14,404.84</b>	<b>28,809.68</b>	<b>192,529.87</b>	<b>87.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<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>
<b>TOTAL DE PLAENACION Y URBANIZACION</b>		<b>223,092.41</b>	<b>14,404.84</b>	<b>14,404.84</b>	<b>28,809.68</b>	<b>194,282.73</b>	<b>87.1</b>



CODIGO PROGRAMATICO: 2 20 088 4

NOMBRE DEL PROGRAMA: 2006 DESARROLLO COMUNITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	6,918.86	6,918.86	13,837.72	89,120.26	86.6
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.0
115	PRIMA VACACIONAL PERS. BASE	8,634.09	0.00	0.00	0.00	8,634.09	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	5,068.00	5,068.00	10,136.00	61,506.46	85.9
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	2,086.60	2,086.60	4,173.20	37,235.82	89.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>258,432.48</b>	<b>14,073.46</b>	<b>14,073.46</b>	<b>28,146.92</b>	<b>230,285.56</b>	<b>89.1</b>
132	SUELDOS CONFIANZA II	174,195.79	16,079.61	15,074.64	31,154.25	143,041.54	82.1
133	COMPENSACIONES CONFIANZA II	251,947.83	23,931.05	22,699.48	46,630.53	205,317.30	81.5
135	GRATIFIC FIN AÑO CONFIANZA II	140,524.80	0.00	0.00	0.00	140,524.80	100.0
137	PRIMA VACACIONAL CONFIANZA II	26,642.88	0.00	0.00	0.00	26,642.88	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	426,373.26	39,473.38	37,025.06	76,498.44	349,874.82	82.1
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,019,684.57</b>	<b>79,484.04</b>	<b>74,799.18</b>	<b>154,283.22</b>	<b>865,401.35</b>	<b>84.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,278,117.05</b>	<b>93,557.50</b>	<b>88,872.64</b>	<b>182,430.14</b>	<b>1,095,686.91</b>	<b>85.7</b>
224	SERV. TELEFONICO	74,880.00	0.00	0.00	0.00	74,880.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>74,880.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,880.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	150,000.00	0.00	4,125.07	4,125.07	145,874.93	97.2
245	OBLIGACIONES JURIDICAS DE PAGO	18,028.03	0.00	0.00	0.00	18,028.03	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>168,028.03</b>	<b>0.00</b>	<b>4,125.07</b>	<b>4,125.07</b>	<b>163,902.96</b>	<b>97.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>242,908.03</b>	<b>0.00</b>	<b>4,125.07</b>	<b>4,125.07</b>	<b>238,782.96</b>	<b>98.3</b>
321	COMBUSTIBLES Y LUBRICANTES	511,942.27	0.00	13,791.03	13,791.03	498,151.24	97.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>511,942.27</b>	<b>0.00</b>	<b>13,791.03</b>	<b>13,791.03</b>	<b>498,151.24</b>	<b>97.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>511,942.27</b>	<b>0.00</b>	<b>13,791.03</b>	<b>13,791.03</b>	<b>498,151.24</b>	<b>97.3</b>
631	APORTACION AL ISSSTECALI-BASE	46,038.92	3,095.76	3,095.76	6,191.52	39,847.40	86.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,038.92</b>	<b>3,095.76</b>	<b>3,095.76</b>	<b>6,191.52</b>	<b>39,847.40</b>	<b>86.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>46,038.92</b>	<b>3,095.76</b>	<b>3,095.76</b>	<b>6,191.52</b>	<b>39,847.40</b>	<b>86.6</b>
<b>TOTAL DE DESARROLLO COMUNITARIO</b>		<b>2,079,006.26</b>	<b>96,653.26</b>	<b>109,884.50</b>	<b>206,537.76</b>	<b>1,872,468.50</b>	<b>90.1</b>



CODIGO PROGRAMATICO: 2 20 199 6

NOMBRE DEL PROGRAMA: 2009 SECRETARIO DE LA DELEGACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	76,581.04	0.00	0.00	0.00	76,581.04	100.0
123	PLAN PREVISION SOC. CONFIANZA	129,598.69	0.00	0.00	0.00	129,598.69	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	37,574.88	0.00	0.00	0.00	37,574.88	100.0
129	PRIMA VACACIONAL CONFIANZA	6,888.72	0.00	0.00	0.00	6,888.72	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>272,417.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.80</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>272,417.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.80</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIO DE LA DELEGACION</b>		<b>272,417.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.80</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>18,161,398.19</b>	<b>596,734.51</b>	<b>685,914.44</b>	<b>1,282,648.95</b>	<b>16,878,749.24</b>	<b>92.9</b>



CODIGO PROGRAMATICO: 1 21 199 1

NOMBRE DEL PROGRAMA: 2100 DELEGACION CERRO COLORADO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	211,990.51	15,305.98	15,305.98	30,611.96	181,378.55	85.6
113	TIEMPO EXTRA PERSONAL BASE	4,574.93	0.00	0.00	0.00	4,574.93	100.0
114	GRATIFIC FIN DE AÑO PERS. BASE	68,277.76	0.00	0.00	0.00	68,277.76	100.0
115	PRIMA VACACIONAL PERS. BASE	20,721.82	0.00	0.00	0.00	20,721.82	100.0
117	PREVISION SOCIAL A LA BASE	143,284.92	10,578.96	10,578.96	21,157.92	122,127.00	85.2
119	INCENTIVOS AL PERSONAL DE BASE	83,201.86	5,783.30	5,783.30	11,566.60	71,635.26	86.1
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>532,051.80</b>	<b>31,668.24</b>	<b>31,668.24</b>	<b>63,336.48</b>	<b>468,715.31</b>	<b>88.1</b>
121	SUELDOS TABULARES PERS. CONF	348,391.59	23,060.61	24,400.58	47,461.19	300,930.40	86.4
122	COMPENSACIONES PERS. CONFZA	969,519.93	81,160.01	80,919.83	162,079.84	807,440.09	83.3
123	PLAN PREVISION SOC. CONFIANZA	1,640,726.03	125,717.75	130,546.13	256,263.88	1,384,462.15	84.4
124	GRATIFIC FIN DE AÑO PERS. CONF	487,687.64	0.00	0.00	0.00	487,687.64	100.0
129	PRIMA VACACIONAL CONFIANZA	91,779.69	0.00	0.00	0.00	91,779.69	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,538,104.88</b>	<b>229,938.37</b>	<b>235,866.54</b>	<b>465,804.91</b>	<b>3,072,299.97</b>	<b>86.8</b>
132	SUELDOS CONFIANZA II	348,391.58	25,124.40	30,400.52	55,524.92	292,866.66	84.1
133	COMPENSACIONES CONFIANZA II	466,194.89	34,722.77	42,208.29	76,931.06	389,263.83	83.5
135	GRATIFIC FIN AÑO CONFIANZA II	264,318.48	0.00	0.00	0.00	264,318.48	100.0
137	PRIMA VACACIONAL CONFIANZA II	59,108.75	0.00	0.00	0.00	59,108.75	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	788,945.20	57,726.73	69,515.74	127,242.47	661,702.73	83.9
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,926,958.91</b>	<b>117,573.90</b>	<b>142,124.55</b>	<b>259,698.45</b>	<b>1,667,260.46</b>	<b>86.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	4,257.69	2,233.44	6,491.13	167,704.66	96.3
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	7,680.53	2,220.83	9,901.36	-74,566.60	115.3
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	12,334.01	3,680.93	16,014.94	-125,448.42	114.6
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	0.00	0.00	16.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113.07</b>	<b>24,272.23</b>	<b>8,135.20</b>	<b>32,407.43</b>	<b>-32,294.36</b>	<b>28562.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,997,228.65</b>	<b>403,452.74</b>	<b>417,794.53</b>	<b>821,247.27</b>	<b>5,175,981.38</b>	<b>86.3</b>
222	ENERGIA ELECTRICA	90,000.00	0.00	0.00	0.00	90,000.00	100.0
224	SERV. TELEFONICO	130,000.00	0.00	811.42	811.42	129,188.58	99.4
228	AGUA EMBOTELLADA	8,000.00	0.00	391.95	391.95	7,608.05	95.1
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>228,000.00</b>	<b>0.00</b>	<b>1,203.37</b>	<b>1,203.37</b>	<b>226,796.63</b>	<b>99.5</b>
233	ARRENDAMIENTO DE INMUEBLES	450,000.00	0.00	0.00	0.00	450,000.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	4,260.08	4,260.08	10,739.92	71.6
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>465,000.00</b>	<b>0.00</b>	<b>4,260.08</b>	<b>4,260.08</b>	<b>460,739.92</b>	<b>99.1</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	1,221.00	1,221.00	3,779.00	75.6
242	MANT. DE VEHICULOS Y MAQUINAR	71,479.96	0.00	1,166.00	1,166.00	70,313.96	98.4
243	MANTEN. DE EQUIPO DE SERVICIOS	3,000.00	0.00	0.00	0.00	3,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	72,866.19	0.00	0.00	0.00	72,866.19	100.0
248	SERVICIO TECNICO DE FUMIGACION	13,000.00	0.00	0.00	0.00	13,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>165,346.15</b>	<b>0.00</b>	<b>2,387.00</b>	<b>2,387.00</b>	<b>162,959.15</b>	<b>98.6</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	30,000.00	726.98	801.78	1,528.76	28,471.24	94.9
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	0.00	0.00	350,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>380,000.00</b>	<b>726.98</b>	<b>801.78</b>	<b>1,528.76</b>	<b>378,471.24</b>	<b>99.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,238,346.15</b>	<b>726.98</b>	<b>8,652.23</b>	<b>9,379.21</b>	<b>1,228,966.94</b>	<b>99.2</b>
321	COMBUSTIBLES Y LUBRICANTES	174,386.17	10,157.04	0.00	10,157.04	164,229.13	94.2
322	ARTICULOS SANITARIOS DE ASEO	18,000.00	140.83	2,451.34	2,592.17	15,407.83	85.6
326	GASTOS MENORES	20,000.00	920.02	2,468.62	3,388.64	16,611.36	83.1
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>212,386.17</b>	<b>11,217.89</b>	<b>4,919.96</b>	<b>16,137.85</b>	<b>196,248.32</b>	<b>92.4</b>
331	PAPELERIA Y ART. DE OFICINA	80,000.00	1,263.00	10,443.41	11,706.41	68,293.59	85.4
333	MATERIALES AUDIOVISUALES	2,200.00	0.00	437.54	437.54	1,762.46	80.1
334	TRABAJOS DE IMPRENTA	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>86,200.00</b>	<b>1,263.00</b>	<b>10,880.95</b>	<b>12,143.95</b>	<b>74,056.05</b>	<b>85.9</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	0.00	3,625.71	3,625.71	6,374.29	63.7
353	ENSERES DIVERSOS	16,000.00	0.00	1,344.68	1,344.68	14,655.32	91.6
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>26,000.00</b>	<b>0.00</b>	<b>4,970.39</b>	<b>4,970.39</b>	<b>21,029.61</b>	<b>80.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>324,586.17</b>	<b>12,480.89</b>	<b>20,771.30</b>	<b>33,252.19</b>	<b>291,333.98</b>	<b>89.8</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	175,000.00	1,354.23	15,432.20	16,786.43	158,213.57	90.4
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>175,000.00</b>	<b>1,354.23</b>	<b>15,432.20</b>	<b>16,786.43</b>	<b>158,213.57</b>	<b>90.4</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>175,000.00</b>	<b>1,354.23</b>	<b>15,432.20</b>	<b>16,786.43</b>	<b>158,213.57</b>	<b>90.4</b>
631	APORTACION AL ISSSTECALI-BASE	93,575.72	6,649.56	6,649.56	13,299.12	80,276.60	85.8



CODIGO PROGRAMATICO: 1 21 199 1

NOMBRE DEL PROGRAMA: 2100 DELEGACION CERRO COLORADO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
630	SEGURIDAD SOCIAL	93,575.72	6,649.56	6,649.56	13,299.12	80,276.60	85.8
600	TRANSF., SUBVENC. Y SUBSIDIOS	93,575.72	6,649.56	6,649.56	13,299.12	80,276.60	85.8
TOTAL DE DELEGACION CERRO COLORADC		7,828,736.69	424,664.40	469,299.82	893,964.22	6,934,772.47	88.6



CODIGO PROGRAMATICO: 2 21 199 6

NOMBRE DEL PROGRAMA: 2101 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
222	ENERGIA ELECTRICA	45,000.00	0.00	0.00	0.00	45,000.00	100.0
224	SERV. TELEFONICO	85,000.00	1,792.48	1,709.40	3,501.88	81,498.12	95.9
228	AGUA EMBOTELLADA	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>132,000.00</b>	<b>1,792.48</b>	<b>1,709.40</b>	<b>3,501.88</b>	<b>128,498.12</b>	<b>97.3</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	2,887.39	2,887.39	12,112.61	80.8
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>2,887.39</b>	<b>2,887.39</b>	<b>12,112.61</b>	<b>80.8</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	2,000.00	0.00	0.00	0.00	2,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	44,674.98	0.00	0.00	0.00	44,674.98	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
248	SERVICIO TECNICO DE FUMIGACION	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>50,674.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,674.98</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>197,674.98</b>	<b>1,792.48</b>	<b>4,596.79</b>	<b>6,389.27</b>	<b>191,285.71</b>	<b>96.8</b>
321	COMBUSTIBLES Y LUBRICANTES	117,015.38	525.60	6,845.45	7,371.05	109,644.33	93.7
322	ARTICULOS SANITARIOS DE ASEO	18,000.00	0.00	2,533.16	2,533.16	15,466.84	85.9
323	ARTICULOS DEPORTIVOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
326	GASTOS MENORES	12,000.00	729.63	842.00	1,571.63	10,428.37	86.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>152,015.38</b>	<b>1,255.23</b>	<b>10,220.61</b>	<b>11,475.84</b>	<b>140,539.54</b>	<b>92.5</b>
331	PAPELERIA Y ART. DE OFICINA	68,000.00	159.00	5,213.94	5,372.94	62,627.06	92.1
333	MATERIALES AUDIOVISUALES	1,000.00	0.00	0.00	0.00	1,000.00	100.0
334	TRABAJOS DE IMPRENTA	24,000.00	0.00	0.00	0.00	24,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>93,000.00</b>	<b>159.00</b>	<b>5,213.94</b>	<b>5,372.94</b>	<b>87,627.06</b>	<b>94.2</b>
353	ENSERES DIVERSOS	3,000.00	0.00	663.94	663.94	2,336.06	77.9
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>3,000.00</b>	<b>0.00</b>	<b>663.94</b>	<b>663.94</b>	<b>2,336.06</b>	<b>77.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>248,015.38</b>	<b>1,414.23</b>	<b>16,098.49</b>	<b>17,512.72</b>	<b>230,502.66</b>	<b>92.9</b>
<b>TOTAL DE ADMINISTRATIVO</b>		<b>445,690.36</b>	<b>3,206.71</b>	<b>20,695.28</b>	<b>23,901.99</b>	<b>421,788.37</b>	<b>94.6</b>



CODIGO PROGRAMATICO: 2 21 202 2

NOMBRE DEL PROGRAMA: 2102 REGISTRO CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	152,095.05	11,699.62	11,699.62	23,399.24	128,695.81	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	43,891.00	0.00	0.00	0.00	43,891.00	100.0
115	PRIMA VACACIONAL PERS. BASE	18,589.17	0.00	0.00	0.00	18,589.17	100.0
117	PREVISION SOCIAL A LA BASE	81,050.40	6,234.66	6,234.66	12,469.32	68,581.08	84.6
119	INCENTIVOS AL PERSONAL DE BASE	49,083.24	2,989.20	2,989.20	5,978.40	43,104.84	87.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>344,708.87</b>	<b>20,923.48</b>	<b>20,923.48</b>	<b>41,846.96</b>	<b>302,861.91</b>	<b>87.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>344,708.87</b>	<b>20,923.48</b>	<b>20,923.48</b>	<b>41,846.96</b>	<b>302,861.91</b>	<b>87.9</b>
245	OBLIGACIONES JURIDICAS DE PAGO	4,005.11	0.00	0.00	0.00	4,005.11	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>4,005.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,005.11</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>4,005.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,005.11</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	35,000.00	0.00	3,475.61	3,475.61	31,524.39	90.1
334	TRABAJOS DE IMPRENTA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>3,475.61</b>	<b>3,475.61</b>	<b>46,524.39</b>	<b>93.0</b>
353	ENSERES DIVERSOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>60,000.00</b>	<b>0.00</b>	<b>3,475.61</b>	<b>3,475.61</b>	<b>56,524.39</b>	<b>94.2</b>
631	APORTACION AL ISSSTECALI-BASE	61,036.06	4,551.56	4,551.56	9,103.12	51,932.94	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>61,036.06</b>	<b>4,551.56</b>	<b>4,551.56</b>	<b>9,103.12</b>	<b>51,932.94</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>61,036.06</b>	<b>4,551.56</b>	<b>4,551.56</b>	<b>9,103.12</b>	<b>51,932.94</b>	<b>85.1</b>
<b>TOTAL DE REGISTRO CIVIL</b>		<b>469,750.04</b>	<b>25,475.04</b>	<b>28,950.65</b>	<b>54,425.69</b>	<b>415,324.35</b>	<b>88.4</b>



CODIGO PROGRAMATICO: 2 21 201 5

NOMBRE DEL PROGRAMA: 2103 INSPECCION Y VIGILANCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	35,739.98	0.00	0.00	0.00	35,739.98	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>35,739.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,739.98</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>35,739.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,739.98</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	39,005.13	0.00	0.00	0.00	39,005.13	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>39,005.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,005.13</b>	<b>100.0</b>
334	TRABAJOS DE IMPRENTA	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>40,005.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,005.13</b>	<b>100.0</b>
<b>TOTAL DE INSPECCION Y VIGILANCIA</b>		<b>75,745.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,745.11</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 21 018 3

NOMBRE DEL PROGRAMA: 2104 OBRAS PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	852,313.96	62,354.90	66,539.91	128,894.81	723,419.15	84.9
113	TIEMPO EXTRA PERSONAL BASE	24,225.07	0.00	0.00	0.00	24,225.07	100.0
114	GRATIFIC FIN DE AÑO PERS. BASE	262,736.37	0.00	0.00	0.00	262,736.37	100.0
115	PRIMA VACACIONAL PERS. BASE	74,824.08	0.00	0.00	0.00	74,824.08	100.0
117	PREVISION SOCIAL A LA BASE	579,525.93	45,601.02	45,601.02	91,202.04	488,323.89	84.3
119	INCENTIVOS AL PERSONAL DE BASE	263,061.82	11,834.52	11,834.52	23,669.04	239,392.78	91.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,056,687.23</b>	<b>119,790.44</b>	<b>123,975.45</b>	<b>243,765.89</b>	<b>1,812,921.34</b>	<b>88.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	3,560.07	1,674.96	5,235.03	-5,235.03	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	4,049.53	1,631.20	5,680.73	-5,680.73	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	5,867.35	2,760.50	8,627.85	-8,627.85	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>13,476.95</b>	<b>6,066.66</b>	<b>19,543.61</b>	<b>-19,543.61</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,056,687.23</b>	<b>133,267.39</b>	<b>130,042.11</b>	<b>263,309.50</b>	<b>1,793,377.73</b>	<b>87.2</b>
242	MANT. DE VEHICULOS Y MAQUINAR	665,657.14	0.00	3,319.67	3,319.67	662,337.47	99.5
245	OBLIGACIONES JURIDICAS DE PAGO	33,793.78	0.00	0.00	0.00	33,793.78	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>699,450.92</b>	<b>0.00</b>	<b>3,319.67</b>	<b>3,319.67</b>	<b>696,131.25</b>	<b>99.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>699,450.92</b>	<b>0.00</b>	<b>3,319.67</b>	<b>3,319.67</b>	<b>696,131.25</b>	<b>99.5</b>
321	COMBUSTIBLES Y LUBRICANTES	546,178.47	14,431.87	18,739.63	33,171.50	513,006.97	93.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>546,178.47</b>	<b>14,431.87</b>	<b>18,739.63</b>	<b>33,171.50</b>	<b>513,006.97</b>	<b>93.9</b>
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
351	HERRAM.,UTENSILIOS E INSTRUM.	30,000.00	0.00	3,031.10	3,031.10	26,968.90	89.9
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>30,000.00</b>	<b>0.00</b>	<b>3,031.10</b>	<b>3,031.10</b>	<b>26,968.90</b>	<b>89.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>586,178.47</b>	<b>14,431.87</b>	<b>21,770.73</b>	<b>36,202.60</b>	<b>549,975.87</b>	<b>93.8</b>
572	OBRAS DE PROTECCION Y PAVIMENT	3,500,000.00	0.00	0.00	0.00	3,500,000.00	100.0
<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	650,000.00	0.00	0.00	0.00	650,000.00	100.0
583	SERVICIO DE PARQUES Y JARDINES	640,000.00	0.00	0.00	0.00	640,000.00	100.0
585	SERVICIO DE SENALAMIENTO VIAL	322,000.00	0.00	876.90	876.90	321,123.10	99.7
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>1,612,000.00</b>	<b>0.00</b>	<b>876.90</b>	<b>876.90</b>	<b>1,611,123.10</b>	<b>99.9</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,112,000.00</b>	<b>0.00</b>	<b>876.90</b>	<b>876.90</b>	<b>5,111,123.10</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	362,260.96	26,019.56	26,019.56	52,039.12	310,221.84	85.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>362,260.96</b>	<b>26,019.56</b>	<b>26,019.56</b>	<b>52,039.12</b>	<b>310,221.84</b>	<b>85.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>362,260.96</b>	<b>26,019.56</b>	<b>26,019.56</b>	<b>52,039.12</b>	<b>310,221.84</b>	<b>85.6</b>
<b>TOTAL DE OBRAS PUBLICAS</b>		<b>8,816,577.57</b>	<b>173,718.82</b>	<b>182,028.97</b>	<b>355,747.79</b>	<b>8,460,829.78</b>	<b>96.0</b>



CODIGO PROGRAMATICO: 2 21 003 5

NOMBRE DEL PROGRAMA: 2105 PLANEACION Y URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	35,739.98	0.00	0.00	0.00	35,739.98	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>35,739.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,739.98</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>35,739.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,739.98</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	19,005.13	0.00	0.00	0.00	19,005.13	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>19,005.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,005.13</b>	<b>100.0</b>
334	TRABAJOS DE IMPRENTA	6,000.00	0.00	0.00	0.00	6,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>25,005.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,005.13</b>	<b>100.0</b>
<b>TOTAL DE PLANEACION Y URBANIZACION</b>		<b>60,745.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,745.11</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 21 088 4

NOMBRE DEL PROGRAMA: 2106 DESARROLLO COMUNITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
132	SUELDOS CONFIANZA II	43,548.95	5,443.62	4,103.65	9,547.27	34,001.68	78.1
133	COMPENSACIONES CONFIANZA II	78,464.65	8,248.96	5,985.51	14,234.47	64,230.18	81.9
135	GRATIFIC FIN AÑO CONFIANZA II	42,000.00	0.00	0.00	0.00	42,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	9,020.00	0.00	0.00	0.00	9,020.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	132,786.33	13,166.29	9,931.22	23,097.51	109,688.82	82.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>305,819.93</b>	<b>26,858.87</b>	<b>20,020.38</b>	<b>46,879.25</b>	<b>258,940.68</b>	<b>84.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>305,819.93</b>	<b>26,858.87</b>	<b>20,020.38</b>	<b>46,879.25</b>	<b>258,940.68</b>	<b>84.7</b>
224	SERV. TELEFONICO	87,480.00	0.00	0.00	0.00	87,480.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>87,480.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87,480.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	107,219.94	0.00	0.00	0.00	107,219.94	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	5,258.59	0.00	0.00	0.00	5,258.59	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>112,478.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>112,478.53</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	50,000.00	964.62	8,287.50	9,252.12	40,747.88	81.5
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>50,000.00</b>	<b>964.62</b>	<b>8,287.50</b>	<b>9,252.12</b>	<b>40,747.88</b>	<b>81.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>249,958.53</b>	<b>964.62</b>	<b>8,287.50</b>	<b>9,252.12</b>	<b>240,706.41</b>	<b>96.3</b>
321	COMBUSTIBLES Y LUBRICANTES	404,409.72	1,561.01	10,677.61	12,238.62	392,171.10	97.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>404,409.72</b>	<b>1,561.01</b>	<b>10,677.61</b>	<b>12,238.62</b>	<b>392,171.10</b>	<b>97.0</b>
353	ENSERES DIVERSOS	1,000.00	0.00	480.00	480.00	520.00	52.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,000.00</b>	<b>0.00</b>	<b>480.00</b>	<b>480.00</b>	<b>520.00</b>	<b>52.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>405,409.72</b>	<b>1,561.01</b>	<b>11,157.61</b>	<b>12,718.62</b>	<b>392,691.10</b>	<b>96.9</b>
<b>TOTAL DE DESARROLLO COMUNITARIO</b>		<b>961,188.18</b>	<b>29,384.50</b>	<b>39,465.49</b>	<b>68,849.99</b>	<b>892,338.19</b>	<b>92.8</b>



CODIGO PROGRAMATICO: 2 21 199 6

NOMBRE DEL PROGRAMA: 2109 SECRETARIO DE LA DELEGACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	76,581.04	0.00	0.00	0.00	76,581.04	100.0
123	PLAN PREVISION SOC. CONFIANZA	129,598.69	0.00	0.00	0.00	129,598.69	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	37,574.88	0.00	0.00	0.00	37,574.88	100.0
129	PRIMA VACACIONAL CONFIANZA	6,888.73	0.00	0.00	0.00	6,888.73	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIO DE LA DELEGACION</b>		<b>272,417.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,417.81</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>18,930,850.88</b>	<b>656,449.47</b>	<b>740,440.21</b>	<b>1,396,889.68</b>	<b>17,533,961.20</b>	<b>92.6</b>



CODIGO PROGRAMATICO: 2 22 154 2

NOMBRE DEL PROGRAMA: 2200 DIRECCION DE RELACIONES PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	785,870.90	58,637.26	58,637.26	117,274.52	668,596.38	85.1
114	GRATIFIC FIN DE AÑO PERS. BASE	247,467.89	0.00	0.00	0.00	247,467.89	100.0
115	PRIMA VACACIONAL PERS. BASE	72,444.26	0.00	0.00	0.00	72,444.26	100.0
117	PREVISION SOCIAL A LA BASE	516,839.34	39,769.66	39,769.66	79,539.32	437,300.02	84.6
119	INCENTIVOS AL PERSONAL DE BASE	281,753.63	15,597.64	15,597.64	31,195.28	250,558.35	88.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,904,376.03</b>	<b>114,004.56</b>	<b>114,004.56</b>	<b>228,009.12</b>	<b>1,676,366.91</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	174,195.79	15,325.88	11,724.72	27,050.60	147,145.19	84.5
122	COMPENSACIONES PERS. CONFZA	849,610.99	76,214.03	58,752.30	134,966.33	714,644.66	84.1
123	PLAN PREVISION SOC. CONFIANZA	1,437,803.21	118,649.51	93,115.00	211,764.51	1,226,038.70	85.3
124	GRATIFIC FIN DE AÑO PERS. CONF	405,760.00	0.00	0.00	0.00	405,760.00	100.0
129	PRIMA VACACIONAL CONFIANZA	79,273.33	0.00	0.00	0.00	79,273.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,946,643.32</b>	<b>210,189.42</b>	<b>163,592.02</b>	<b>373,781.44</b>	<b>2,572,861.88</b>	<b>87.3</b>
132	SUELDOS CONFIANZA II	195,970.27	5,024.88	20,937.00	25,961.88	170,008.39	86.8
133	COMPENSACIONES CONFIANZA II	418,786.84	16,786.78	42,699.67	59,486.45	359,300.39	85.8
135	GRATIFIC FIN AÑO CONFIANZA II	218,155.00	0.00	0.00	0.00	218,155.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	42,195.08	0.00	0.00	0.00	42,195.08	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	708,716.19	27,348.16	67,212.91	94,561.07	614,155.12	86.7
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,583,823.39</b>	<b>49,159.82</b>	<b>130,849.58</b>	<b>180,009.40</b>	<b>1,403,813.99</b>	<b>88.6</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	23,663.10	1,820.24	1,820.24	3,640.48	20,022.62	84.6
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	40,045.25	3,080.40	3,080.40	6,160.80	33,884.45	84.6
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	14,090.58	0.00	0.00	0.00	14,090.58	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>99,573.41</b>	<b>6,575.60</b>	<b>6,575.60</b>	<b>13,151.20</b>	<b>86,422.21</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>6,534,416.14</b>	<b>379,929.40</b>	<b>415,021.76</b>	<b>794,951.16</b>	<b>5,739,464.98</b>	<b>87.8</b>
211	VIATICOS Y GASTOS DE VIAJE	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<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>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	720.51	720.51	14,279.49	95.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>720.51</b>	<b>720.51</b>	<b>14,279.49</b>	<b>95.2</b>
245	OBLIGACIONES JURIDICAS DE PAGO	54,328.76	0.00	0.00	0.00	54,328.76	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>54,328.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,328.76</b>	<b>100.0</b>
254	IMAGEN INSTITUCIONAL	1,000,000.00	88,800.00	2,064.60	90,864.60	909,135.40	90.9
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>1,000,000.00</b>	<b>88,800.00</b>	<b>2,064.60</b>	<b>90,864.60</b>	<b>909,135.40</b>	<b>90.9</b>
261	ATENCION VISITANTES DISTINGUID	500,000.00	0.00	948.94	948.94	499,051.06	99.8
263	PROM. ACT. CULT. Y EVENTOS ESP	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	500,000.00	5,061.21	5,173.38	10,234.59	489,765.41	98.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>2,000,000.00</b>	<b>5,061.21</b>	<b>6,122.32</b>	<b>11,183.53</b>	<b>1,988,816.47</b>	<b>99.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>3,094,328.76</b>	<b>93,861.21</b>	<b>8,907.43</b>	<b>102,768.64</b>	<b>2,991,560.12</b>	<b>96.7</b>
321	COMBUSTIBLES Y LUBRICANTES	175,000.00	100.00	2,072.73	2,172.73	172,827.27	98.8
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>175,000.00</b>	<b>100.00</b>	<b>2,072.73</b>	<b>2,172.73</b>	<b>172,827.27</b>	<b>98.8</b>
331	PAPELERIA Y ART. DE OFICINA	100,000.00	5,352.85	2,027.58	7,380.43	92,619.57	92.6
333	MATERIALES AUDIOVISUALES	20,000.00	0.00	0.00	0.00	20,000.00	100.0
334	TRABAJOS DE IMPRENTA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>140,000.00</b>	<b>5,352.85</b>	<b>2,027.58</b>	<b>7,380.43</b>	<b>132,619.57</b>	<b>94.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>315,000.00</b>	<b>5,452.85</b>	<b>4,100.31</b>	<b>9,553.16</b>	<b>305,446.84</b>	<b>97.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>460</b>	<b>OTROS EQUIPOS</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>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</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	338,983.10	25,027.24	25,027.24	50,054.48	288,928.62	85.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>338,983.10</b>	<b>25,027.24</b>	<b>25,027.24</b>	<b>50,054.48</b>	<b>288,928.62</b>	<b>85.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>338,983.10</b>	<b>25,027.24</b>	<b>25,027.24</b>	<b>50,054.48</b>	<b>288,928.62</b>	<b>85.2</b>
<b>TOTAL DE DIRECCION DE RELACIONES PUB</b>		<b>10,332,728.00</b>	<b>504,270.70</b>	<b>453,056.74</b>	<b>957,327.44</b>	<b>9,375,400.56</b>	<b>90.7</b>



CODIGO PROGRAMATICO: 2 22 199 6

NOMBRE DEL PROGRAMA: 2201 DEPTO. ADMVO. RELACIONES PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
223	SERVICIO POSTAL Y TELEGRAFICO	11,000.00	0.00	0.00	0.00	11,000.00	100.0
224	SERV. TELEFONICO	330,000.00	403.87	11,904.70	12,308.57	317,691.43	96.3
228	AGUA EMBOTELLADA	40,000.00	0.00	119.00	119.00	39,881.00	99.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>381,000.00</b>	<b>403.87</b>	<b>12,023.70</b>	<b>12,427.57</b>	<b>368,572.43</b>	<b>96.7</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	16,847.71	0.00	0.00	0.00	16,847.71	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	171,694.38	0.00	0.00	0.00	171,694.38	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	12,000.00	0.00	0.00	0.00	12,000.00	100.0
248	SERVICIO TECNICO DE FUMIGACION	1,500.00	0.00	0.00	0.00	1,500.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>202,042.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202,042.09</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>583,042.09</b>	<b>403.87</b>	<b>12,023.70</b>	<b>12,427.57</b>	<b>570,614.52</b>	<b>97.9</b>
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	1,704.29	0.00	1,704.29	3,295.71	65.9
326	GASTOS MENORES	40,000.00	0.00	429.97	429.97	39,570.03	98.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>45,000.00</b>	<b>1,704.29</b>	<b>429.97</b>	<b>2,134.26</b>	<b>42,865.74</b>	<b>95.3</b>
333	MATERIALES AUDIOVISUALES	60,000.00	0.00	0.00	0.00	60,000.00	100.0
334	TRABAJOS DE IMPRENTA	38,000.00	0.00	0.00	0.00	38,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>98,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98,000.00</b>	<b>100.0</b>
353	ENSERES DIVERSOS	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<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>145,000.00</b>	<b>1,704.29</b>	<b>429.97</b>	<b>2,134.26</b>	<b>142,865.74</b>	<b>98.5</b>
<b>TOTAL DE DEPTO. ADMVO. RELACIONES PU</b>		<b>728,042.09</b>	<b>2,108.16</b>	<b>12,453.67</b>	<b>14,561.83</b>	<b>713,480.26</b>	<b>98.0</b>



CODIGO PROGRAMATICO: 2 22 154 2

NOMBRE DEL PROGRAMA: 2202 DEPTO. DE EVENTOS Y PROTOCOLO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
261	ATENCION VISITANTES DISTINGUID	200,000.00	0.00	0.00	0.00	200,000.00	100.0
263	PROM. ACT. CULT. Y EVENTOS ESP	9,450,000.00	0.00	25,641.00	25,641.00	9,424,359.00	99.7
265	GASTOS DEL INFORME GOBIERNO	1,200,000.00	0.00	0.00	0.00	1,200,000.00	100.0
267	ORGANIZACION FIESTAS PATRIAS	350,000.00	0.00	0.00	0.00	350,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>25,641.00</b>	<b>25,641.00</b>	<b>11,174,359.00</b>	<b>99.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>25,641.00</b>	<b>25,641.00</b>	<b>11,174,359.00</b>	<b>99.8</b>
<b>TOTAL DE DEPTO. DE EVENTOS Y PROTOCC</b>		<b>11,200,000.00</b>	<b>0.00</b>	<b>25,641.00</b>	<b>25,641.00</b>	<b>11,174,359.00</b>	<b>99.8</b>



CODIGO PROGRAMATICO: 2 22 199 2

NOMBRE DEL PROGRAMA: 2207 DEPTO. DE ACCION CIVICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	4,194,555.40	304,980.86	304,980.86	609,961.72	3,584,593.68	85.5
114	GRATIFIC FIN DE AÑO PERS. BASE	1,352,427.52	0.00	0.00	0.00	1,352,427.52	100.0
115	PRIMA VACACIONAL PERS. BASE	474,801.69	0.00	0.00	0.00	474,801.69	100.0
117	PREVISION SOCIAL A LA BASE	2,831,744.38	207,100.96	207,100.96	414,201.92	2,417,542.46	85.4
119	INCENTIVOS AL PERSONAL DE BASE	1,639,770.09	84,773.06	84,773.06	169,546.12	1,470,223.97	89.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>10,493,299.07</b>	<b>596,854.88</b>	<b>596,854.88</b>	<b>1,193,709.76</b>	<b>9,299,589.31</b>	<b>88.6</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	97,818.98	7,934.70	7,934.70	15,869.40	81,949.58	83.8
123	PLAN PREVISION SOC. CONFIANZA	165,539.81	12,733.84	12,733.84	25,467.68	140,072.13	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	47,000.00	0.00	0.00	0.00	47,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	8,616.67	0.00	0.00	0.00	8,616.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>340,749.92</b>	<b>22,343.50</b>	<b>22,343.50</b>	<b>44,687.00</b>	<b>296,062.92</b>	<b>86.9</b>
132	SUELDOS CONFIANZA II	174,195.79	15,325.88	13,399.68	28,725.56	145,470.23	83.5
133	COMPENSACIONES CONFIANZA II	136,836.74	13,992.43	9,555.16	23,547.59	113,289.15	82.8
135	GRATIFIC FIN AÑO CONFIANZA II	89,439.98	0.00	0.00	0.00	89,439.98	100.0
137	PRIMA VACACIONAL CONFIANZA II	25,569.44	0.00	0.00	0.00	25,569.44	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	231,569.87	22,361.43	16,098.56	38,459.99	193,109.88	83.4
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>657,611.82</b>	<b>51,679.74</b>	<b>39,053.40</b>	<b>90,733.14</b>	<b>566,878.68</b>	<b>86.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>11,491,660.81</b>	<b>670,878.12</b>	<b>658,251.78</b>	<b>1,329,129.90</b>	<b>10,162,530.91</b>	<b>88.4</b>
242	MANT. DE VEHICULOS Y MAQUINAR	25,000.00	0.00	0.00	0.00	25,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	175,980.34	0.00	0.00	0.00	175,980.34	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>200,980.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,980.34</b>	<b>100.0</b>
267	ORGANIZACION FIESTAS PATRIAS	350,000.00	0.00	0.00	0.00	350,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>550,980.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,980.34</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	23,000.00	0.00	0.00	0.00	23,000.00	100.0
334	TRABAJOS DE IMPRENTA	33,000.00	0.00	0.00	0.00	33,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>56,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>56,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,000.00</b>	<b>100.0</b>
413	IMPLEMENTOS CIVICOS	5,500.00	0.00	0.00	0.00	5,500.00	100.0
<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>
<b>400</b>	<b>MAQ. 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>
631	APORTACION AL ISSSTECALI-BASE	1,850,253.28	131,325.74	131,325.74	262,651.48	1,587,601.80	85.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,850,253.28</b>	<b>131,325.74</b>	<b>131,325.74</b>	<b>262,651.48</b>	<b>1,587,601.80</b>	<b>85.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,850,253.28</b>	<b>131,325.74</b>	<b>131,325.74</b>	<b>262,651.48</b>	<b>1,587,601.80</b>	<b>85.8</b>
<b>TOTAL DE DEPTO. DE ACCION CIVICA</b>		<b>13,954,394.42</b>	<b>802,203.86</b>	<b>789,577.52</b>	<b>1,591,781.38</b>	<b>12,362,613.04</b>	<b>88.6</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>36,215,164.51</b>	<b>1,308,582.72</b>	<b>1,280,728.93</b>	<b>2,589,311.65</b>	<b>33,625,852.86</b>	<b>92.9</b>



CODIGO PROGRAMATICO: 2 23 713 3

NOMBRE DEL PROGRAMA: 2300 PROGRAMA INTEGRAL DE REPAVIMENTACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	259,181.93	21,459.52	21,459.52	42,919.04	216,262.89	83.4
123	PLAN PREVISION SOC. CONFIANZA	438,615.58	33,739.68	33,739.68	67,479.36	371,136.22	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	122,200.00	0.00	0.00	0.00	122,200.00	100.0
129	PRIMA VACACIONAL CONFIANZA	22,403.33	0.00	0.00	0.00	22,403.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>885,949.80</b>	<b>58,549.12</b>	<b>58,549.12</b>	<b>117,098.24</b>	<b>768,851.56</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>885,949.80</b>	<b>58,549.12</b>	<b>58,549.12</b>	<b>117,098.24</b>	<b>768,851.56</b>	<b>86.8</b>
245	OBLIGACIONES JURIDICAS DE PAGO	3,505.73	0.00	0.00	0.00	3,505.73	100.0
<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 PROGRAMA INTEGRAL DE REPAV</b>		<b>889,455.52</b>	<b>58,549.12</b>	<b>58,549.12</b>	<b>117,098.24</b>	<b>772,357.28</b>	<b>86.8</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>889,455.52</b>	<b>58,549.12</b>	<b>58,549.12</b>	<b>117,098.24</b>	<b>772,357.28</b>	<b>86.8</b>



CODIGO PROGRAMATICO: 2 24 088 4

NOMBRE DEL PROGRAMA: 2400 DESARROLLO INTEGRAL DE LA FAMILIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
641	APORTACION AL SISTEMA DIF	48,592,733.86	3,579,237.30	3,653,019.17	7,232,256.47	41,360,477.39	85.1
640	APORT. E INDEMNIZACIONES	48,592,733.86	3,579,237.30	3,653,019.17	7,232,256.47	41,360,477.39	85.1
600	TRANSF., SUBVENC. Y SUBSIDIOS	48,592,733.86	3,579,237.30	3,653,019.17	7,232,256.47	41,360,477.39	85.1
<b>TOTAL DE DESARROLLO INTEGRAL DE LA F</b>		<b>48,592,733.86</b>	<b>3,579,237.30</b>	<b>3,653,019.17</b>	<b>7,232,256.47</b>	<b>41,360,477.39</b>	<b>85.1</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>48,592,733.86</b>	<b>3,579,237.30</b>	<b>3,653,019.17</b>	<b>7,232,256.47</b>	<b>41,360,477.39</b>	<b>85.1</b>



CODIGO PROGRAMATICO: 2 25 094 4

NOMBRE DEL PROGRAMA: 2500 DESARROLLO SOCIAL MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
117	PREVISION SOCIAL A LA BASE	0.00	0.00	460.64	460.64	-460.64	0.0
110	REMUN. AL PERSONAL DE BASE	0.00	0.00	460.64	460.64	-460.64	0.0
100	SERVICIOS PERSONALES	0.00	0.00	460.64	460.64	-460.64	0.0
698	APOYO AL DESOM	19,739,860.15	1,068,334.46	821,718.90	1,890,053.36	17,849,806.79	90.4
690	SUBVENCIONES	19,739,860.15	1,068,334.46	821,718.90	1,890,053.36	17,849,806.79	90.4
600	TRANSF., SUBVENC. Y SUBSIDIOS	19,739,860.15	1,068,334.46	821,718.90	1,890,053.36	17,849,806.79	90.4
<b>TOTAL DE DESARROLLO SOCIAL MUNICIPAL</b>		<b>19,739,860.15</b>	<b>1,068,334.46</b>	<b>822,179.54</b>	<b>1,890,514.00</b>	<b>17,849,346.15</b>	<b>90.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>19,739,860.15</b>	<b>1,068,334.46</b>	<b>822,179.54</b>	<b>1,890,514.00</b>	<b>17,849,346.15</b>	<b>90.4</b>



CODIGO PROGRAMATICO: 2 26 172 4

NOMBRE DEL PROGRAMA: 2600 COMITE DE TURISMO Y CONVENCIONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
696	FOMENTO AL TURISMO	5,476,604.00	856,278.00	672,209.00	1,528,487.00	3,948,117.00	72.1
690	SUBVENCIONES	5,476,604.00	856,278.00	672,209.00	1,528,487.00	3,948,117.00	72.1
600	TRANSF., SUBVENC. Y SUBSIDIOS	5,476,604.00	856,278.00	672,209.00	1,528,487.00	3,948,117.00	72.1
<b>TOTAL DE COMITE DE TURISMO Y CONVENC</b>		<b>5,476,604.00</b>	<b>856,278.00</b>	<b>672,209.00</b>	<b>1,528,487.00</b>	<b>3,948,117.00</b>	<b>72.1</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>5,476,604.00</b>	<b>856,278.00</b>	<b>672,209.00</b>	<b>1,528,487.00</b>	<b>3,948,117.00</b>	<b>72.1</b>



CODIGO PROGRAMATICO: 2 29 199 1

NOMBRE DEL PROGRAMA: 2900 DIRECCION DE BEBIDAS ALCOHOLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	1,674.96	1,674.96	3,349.92	40,199.03	92.3
122	COMPENSACIONES PERS. CONFZA	123,531.30	4,915.38	4,915.38	9,830.76	113,700.54	92.0
123	PLAN PREVISION SOC. CONFIANZA	209,052.98	8,040.50	8,040.50	16,081.00	192,971.98	92.3
124	GRATIFIC FIN DE AÑO PERS. CONF	62,000.00	0.00	0.00	0.00	62,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	11,366.67	0.00	0.00	0.00	11,366.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>449,499.90</b>	<b>14,630.84</b>	<b>14,630.84</b>	<b>29,261.68</b>	<b>420,238.22</b>	<b>93.5</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	5,024.88	8,374.80	35,174.15	80.8
133	COMPENSACIONES CONFIANZA II	246,563.27	10,374.73	17,917.36	28,292.09	218,271.18	88.5
135	GRATIFIC FIN AÑO CONFIANZA II	116,600.00	0.00	0.00	0.00	116,600.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	21,376.67	0.00	0.00	0.00	21,376.67	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	417,260.92	16,961.00	27,905.50	44,866.50	372,394.42	89.2
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>845,349.81</b>	<b>30,685.65</b>	<b>50,847.74</b>	<b>81,533.39</b>	<b>763,816.42</b>	<b>90.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,294,849.70</b>	<b>45,316.49</b>	<b>65,478.58</b>	<b>110,795.07</b>	<b>1,184,054.63</b>	<b>91.4</b>
224	SERV. TELEFONICO	15,000.00	0.00	0.00	0.00	15,000.00	100.0
228	AGUA EMBOTELLADA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<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	100.0
<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	0.00	0.00	0.00	8,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	31,272.48	0.00	0.00	0.00	31,272.48	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	5,258.59	0.00	0.00	0.00	5,258.59	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>44,531.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,531.07</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>74,531.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,531.07</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	75,000.00	0.00	2,055.78	2,055.78	72,944.22	97.3
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	0.00	0.00	0.00	2,000.00	100.0
326	GASTOS MENORES	5,000.00	177.60	0.00	177.60	4,822.40	96.4
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>87,000.00</b>	<b>177.60</b>	<b>2,055.78</b>	<b>2,233.38</b>	<b>84,766.62</b>	<b>97.4</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	2,761.48	1,129.93	3,891.41	11,108.59	74.1
334	TRABAJOS DE IMPRENTA	27,000.00	0.00	21,278.70	21,278.70	5,721.30	21.2
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>42,000.00</b>	<b>2,761.48</b>	<b>22,408.63</b>	<b>25,170.11</b>	<b>16,829.89</b>	<b>40.1</b>
353	ENSERES DIVERSOS	7,500.00	0.00	0.00	0.00	7,500.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	7,500.00	0.00	0.00	0.00	7,500.00	100.0
<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>144,000.00</b>	<b>2,939.08</b>	<b>24,464.41</b>	<b>27,403.49</b>	<b>116,596.51</b>	<b>81.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	5,000.00	1,110.00	0.00	1,110.00	3,890.00	77.8
<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 DIRECCION DE BEBIDAS ALCOHC</b>		<b>1,518,380.77</b>	<b>49,365.57</b>	<b>89,942.99</b>	<b>139,308.56</b>	<b>1,379,072.21</b>	<b>90.8</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>1,518,380.77</b>	<b>49,365.57</b>	<b>89,942.99</b>	<b>139,308.56</b>	<b>1,379,072.21</b>	<b>90.8</b>



CODIGO PROGRAMATICO: 2 30 139 4

NOMBRE DEL PROGRAMA: 3000 INSTITUTO MPAL DEL DEPORTE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
682	APORTAC. INST.MPAL.DEL DEPORTE	25,875,840.00	2,920,042.60	1,440,680.28	4,360,722.88	21,515,117.12	83.1
680	OBRA Y DESARROLLO SOCIAL	25,875,840.00	2,920,042.60	1,440,680.28	4,360,722.88	21,515,117.12	83.1
600	TRANSF., SUBVENC. Y SUBSIDIOS	25,875,840.00	2,920,042.60	1,440,680.28	4,360,722.88	21,515,117.12	83.1
<b>TOTAL DE INSTITUTO MPAL DEL DEPORTE</b>		<b>25,875,840.00</b>	<b>2,920,042.60</b>	<b>1,440,680.28</b>	<b>4,360,722.88</b>	<b>21,515,117.12</b>	<b>83.1</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>25,875,840.00</b>	<b>2,920,042.60</b>	<b>1,440,680.28</b>	<b>4,360,722.88</b>	<b>21,515,117.12</b>	<b>83.1</b>



CODIGO PROGRAMATICO: 2 31 061 2

NOMBRE DEL PROGRAMA: 3100 SECRETARIA DE SEGURIDAD PUBLICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	65,323.42	5,024.88	6,699.84	11,724.72	53,598.70	82.1
122	COMPENSACIONES PERS. CONFZA	700,558.71	61,509.60	79,944.74	141,454.34	559,104.37	79.8
123	PLAN PREVISION SOC. CONFIANZA	1,185,560.89	91,197.02	115,370.86	206,567.88	978,993.01	82.6
124	GRATIFIC FIN DE AÑO PERS. CONF	321,666.52	0.00	0.00	0.00	321,666.52	100.0
129	PRIMA VACACIONAL CONFIANZA	63,158.29	0.00	0.00	0.00	63,158.29	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,336,267.83</b>	<b>157,731.50</b>	<b>202,015.44</b>	<b>359,746.94</b>	<b>1,976,520.89</b>	<b>84.6</b>
132	SUELDOS CONFIANZA II	1,241,145.02	0.00	48,908.83	48,908.83	1,192,236.19	96.1
133	COMPENSACIONES CONFIANZA II	1,693,189.35	0.00	86,883.96	86,883.96	1,606,305.39	94.9
135	GRATIFIC FIN AÑO CONFIANZA II	956,000.00	0.00	0.00	0.00	956,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	175,266.67	0.00	0.00	0.00	175,266.67	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	2,865,397.37	0.00	103,618.71	103,618.71	2,761,778.66	96.4
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>6,930,998.41</b>	<b>0.00</b>	<b>239,411.50</b>	<b>239,411.50</b>	<b>6,691,586.91</b>	<b>96.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>9,267,266.24</b>	<b>157,731.50</b>	<b>441,426.94</b>	<b>599,158.44</b>	<b>8,668,107.80</b>	<b>93.5</b>
211	VIATICOS Y GASTOS DE VIAJE	310,000.00	39,566.85	10,527.50	50,094.35	259,905.65	83.8
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>310,000.00</b>	<b>39,566.85</b>	<b>10,527.50</b>	<b>50,094.35</b>	<b>259,905.65</b>	<b>83.8</b>
223	SERVICIO POSTAL Y TELEGRAFICO	15,000.00	0.00	2,540.42	2,540.42	12,459.58	83.1
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>2,540.42</b>	<b>2,540.42</b>	<b>12,459.58</b>	<b>83.1</b>
242	MANT. DE VEHICULOS Y MAQUINAR	1,098,000.00	0.00	0.00	0.00	1,098,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	5,258.59	0.00	0.00	0.00	5,258.59	100.0
<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	0.00	659.60	659.60	292,298.97	99.8
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>292,958.57</b>	<b>0.00</b>	<b>659.60</b>	<b>659.60</b>	<b>292,298.97</b>	<b>99.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,721,217.16</b>	<b>39,566.85</b>	<b>13,727.52</b>	<b>53,294.37</b>	<b>1,667,922.79</b>	<b>96.9</b>
326	GASTOS MENORES	15,000.00	0.00	54.97	54.97	14,945.03	99.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>15,000.00</b>	<b>0.00</b>	<b>54.97</b>	<b>54.97</b>	<b>14,945.03</b>	<b>99.6</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	1,095.80	0.00	1,095.80	18,904.20	94.5
334	TRABAJOS DE IMPRENTA	12,000.00	0.00	0.00	0.00	12,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>32,000.00</b>	<b>1,095.80</b>	<b>0.00</b>	<b>1,095.80</b>	<b>30,904.20</b>	<b>96.6</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>47,000.00</b>	<b>1,095.80</b>	<b>54.97</b>	<b>1,150.77</b>	<b>45,849.23</b>	<b>97.6</b>
442	VEHICULOS AUTOMOTORES	800,000.00	0.00	0.00	0.00	800,000.00	100.0
<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 SECRETARIA DE SEGURIDAD PUI</b>		<b>11,835,483.40</b>	<b>198,394.15</b>	<b>455,209.43</b>	<b>653,603.58</b>	<b>11,181,879.82</b>	<b>94.5</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>11,835,483.40</b>	<b>198,394.15</b>	<b>455,209.43</b>	<b>653,603.58</b>	<b>11,181,879.82</b>	<b>94.5</b>



CODIGO PROGRAMATICO: 2 32 059 2

NOMBRE DEL PROGRAMA: 3200 DIRECCION DE PROTECCION CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	454,762.79	34,981.76	34,981.76	69,963.52	384,799.27	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	131,422.06	0.00	0.00	0.00	131,422.06	100.0
115	PRIMA VACACIONAL PERS. BASE	49,818.98	0.00	0.00	0.00	49,818.98	100.0
117	PREVISION SOCIAL A LA BASE	243,151.21	19,752.96	19,752.96	39,505.92	203,645.29	83.8
119	INCENTIVOS AL PERSONAL DE BASE	147,638.87	8,526.60	8,526.60	17,053.20	130,585.67	88.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,026,793.90</b>	<b>63,261.32</b>	<b>63,261.32</b>	<b>126,522.64</b>	<b>900,271.26</b>	<b>87.7</b>
121	SUELDOS TABULARES PERS. CONF	130,646.84	10,049.76	10,049.76	20,099.52	110,547.32	84.6
122	COMPENSACIONES PERS. CONFZA	433,595.47	34,583.50	34,583.50	69,167.00	364,428.47	84.0
123	PLAN PREVISION SOC. CONFIANZA	733,776.96	54,815.24	54,815.24	109,630.48	624,146.48	85.1
124	GRATIFIC FIN DE AÑO PERS. CONF	213,959.28	0.00	0.00	0.00	213,959.28	100.0
129	PRIMA VACACIONAL CONFIANZA	54,364.37	0.00	0.00	0.00	54,364.37	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,566,342.92</b>	<b>99,448.50</b>	<b>99,448.50</b>	<b>198,897.00</b>	<b>1,367,445.92</b>	<b>87.3</b>
132	SUELDOS CONFIANZA II	130,646.84	10,049.76	9,966.01	20,015.77	110,631.07	84.7
133	COMPENSACIONES CONFIANZA II	206,417.31	15,092.52	14,993.35	30,085.87	176,331.44	85.4
135	GRATIFIC FIN AÑO CONFIANZA II	113,140.54	0.00	0.00	0.00	113,140.54	100.0
137	PRIMA VACACIONAL CONFIANZA II	31,820.23	0.00	0.00	0.00	31,820.23	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	349,321.60	25,268.90	25,101.07	50,369.97	298,951.63	85.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>831,346.52</b>	<b>50,411.18</b>	<b>50,060.43</b>	<b>100,471.61</b>	<b>730,874.91</b>	<b>87.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,424,483.35</b>	<b>213,121.00</b>	<b>212,770.25</b>	<b>425,891.25</b>	<b>2,998,592.10</b>	<b>87.6</b>
222	ENERGIA ELECTRICA	50,000.00	0.00	0.00	0.00	50,000.00	100.0
224	SERV. TELEFONICO	114,400.00	0.00	812.28	812.28	113,587.72	99.3
228	AGUA EMBOTELLADA	2,000.00	0.00	110.00	110.00	1,890.00	94.5
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>166,400.00</b>	<b>0.00</b>	<b>922.28</b>	<b>922.28</b>	<b>165,477.72</b>	<b>99.4</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	9,000.00	0.00	0.00	0.00	9,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	140,000.00	0.00	2,038.00	2,038.00	137,962.00	98.5
243	MANTEN. DE EQUIPO DE SERVICIOS	13,000.00	0.00	0.00	0.00	13,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	31,296.85	0.00	0.00	0.00	31,296.85	100.0
248	SERVICIO TECNICO DE FUMIGACION	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>195,296.84</b>	<b>0.00</b>	<b>2,038.00</b>	<b>2,038.00</b>	<b>193,258.84</b>	<b>99.0</b>
252	EDICION DE LIBROS FOLLETOS Y R	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</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>371,696.84</b>	<b>0.00</b>	<b>2,960.28</b>	<b>2,960.28</b>	<b>368,736.56</b>	<b>99.2</b>
321	COMBUSTIBLES Y LUBRICANTES	215,000.00	0.00	24,579.00	24,579.00	190,421.00	88.6
322	ARTICULOS SANITARIOS DE ASEO	8,000.00	890.66	433.57	1,324.23	6,675.77	83.4
324	ROPA, TRABAJO Y PROTECCION	90,000.00	0.00	0.00	0.00	90,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	0.00	1,900.00	1,900.00	100.00	5.0
326	GASTOS MENORES	15,000.00	379.13	144.30	523.43	14,476.57	96.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>330,000.00</b>	<b>1,269.79</b>	<b>27,056.87</b>	<b>28,326.66</b>	<b>301,673.34</b>	<b>91.4</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	802.20	882.02	1,684.22	18,315.78	91.6
333	MATERIALES AUDIOVISUALES	3,000.00	0.00	0.00	0.00	3,000.00	100.0
334	TRABAJOS DE IMPRENTA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>43,000.00</b>	<b>802.20</b>	<b>882.02</b>	<b>1,684.22</b>	<b>41,315.78</b>	<b>96.1</b>
353	ENSERES DIVERSOS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	8,000.00	0.00	0.00	0.00	8,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>58,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>431,000.00</b>	<b>2,071.99</b>	<b>27,938.89</b>	<b>30,010.88</b>	<b>400,989.12</b>	<b>93.0</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</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>
422	EQUIPO DE PROCESAMIENTO DATOS	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<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>
434	CONSERVACION Y MANTENIMIENTO	9,000.00	0.00	0.00	0.00	9,000.00	100.0
<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	0.00	0.00	0.00	19,000.00	100.0
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>19,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>153,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>



CODIGO PROGRAMATICO: 2 32 059 2

NOMBRE DEL PROGRAMA: 3200 DIRECCION DE PROTECCION CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
585	SERVICIO DE SENALAMIENTO VIAL	3,000.00	0.00	0.00	0.00	3,000.00	100.0
580	MANT. Y AMP. COBERTURA SERV.	3,000.00	0.00	0.00	0.00	3,000.00	100.0
500	INMUEBLES PLANTA Y OBRA PUBLIC	13,000.00	0.00	0.00	0.00	13,000.00	100.0
631	APORTACION AL ISSSTECALI-BASE	182,732.80	13,634.94	13,634.94	27,269.88	155,462.92	85.1
630	SEGURIDAD SOCIAL	182,732.80	13,634.94	13,634.94	27,269.88	155,462.92	85.1
600	TRANSF., SUBVENC. Y SUBSIDIOS	182,732.80	13,634.94	13,634.94	27,269.88	155,462.92	85.1
<b>TOTAL DE DIRECCION DE PROTECCION CIVI</b>		<b>4,575,912.99</b>	<b>228,827.93</b>	<b>257,304.36</b>	<b>486,132.29</b>	<b>4,089,780.70</b>	<b>89.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>4,575,912.99</b>	<b>228,827.93</b>	<b>257,304.36</b>	<b>486,132.29</b>	<b>4,089,780.70</b>	<b>89.4</b>



CODIGO PROGRAMATICO: 1 33 132 1

NOMBRE DEL PROGRAMA: 3300 DIRECCION DE ASUNTOS RELIGIOSOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	1,674.96	5,024.88	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	260,353.67	15,104.76	29,276.29	44,381.05	215,972.62	83.0
123	PLAN PREVISION SOC. CONFIANZA	440,598.51	23,211.70	44,572.70	67,784.40	372,814.11	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	122,720.00	0.00	0.00	0.00	122,720.00	100.0
129	PRIMA VACACIONAL CONFIANZA	22,498.67	0.00	0.00	0.00	22,498.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>889,719.80</b>	<b>39,991.42</b>	<b>78,873.87</b>	<b>118,865.29</b>	<b>770,854.51</b>	<b>86.6</b>
142	HONORARIOS A PROF. Y TECNICOS	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<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>39,991.42</b>	<b>78,873.87</b>	<b>118,865.29</b>	<b>870,854.50</b>	<b>88.0</b>
211	VIATICOS Y GASTOS DE VIAJE	225,000.00	0.00	18,411.45	18,411.45	206,588.55	91.8
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>225,000.00</b>	<b>0.00</b>	<b>18,411.45</b>	<b>18,411.45</b>	<b>206,588.55</b>	<b>91.8</b>
228	AGUA EMBOTELLADA	2,500.00	0.00	0.00	0.00	2,500.00	100.0
<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	100.0
<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	100.0
<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	100.0
263	PROM. ACT. CULT. Y EVENTOS ESP	180,000.00	0.00	0.00	0.00	180,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	150,000.00	0.00	9,875.00	9,875.00	140,125.00	93.4
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>450,000.00</b>	<b>0.00</b>	<b>9,875.00</b>	<b>9,875.00</b>	<b>440,125.00</b>	<b>97.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>689,252.86</b>	<b>0.00</b>	<b>28,286.45</b>	<b>28,286.45</b>	<b>660,966.41</b>	<b>95.9</b>
322	ARTICULOS SANITARIOS DE ASEO	12,000.00	0.00	3,459.34	3,459.34	8,540.66	71.2
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>12,000.00</b>	<b>0.00</b>	<b>3,459.34</b>	<b>3,459.34</b>	<b>8,540.66</b>	<b>71.2</b>
331	PAPELERIA Y ART. DE OFICINA	45,000.00	3,155.27	2,809.76	5,965.03	39,034.97	86.7
334	TRABAJOS DE IMPRENTA	75,000.00	0.00	0.00	0.00	75,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>120,000.00</b>	<b>3,155.27</b>	<b>2,809.76</b>	<b>5,965.03</b>	<b>114,034.97</b>	<b>95.0</b>
353	ENSERES DIVERSOS	55,000.00	0.00	3,299.00	3,299.00	51,701.00	94.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>55,000.00</b>	<b>0.00</b>	<b>3,299.00</b>	<b>3,299.00</b>	<b>51,701.00</b>	<b>94.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>187,000.00</b>	<b>3,155.27</b>	<b>9,568.10</b>	<b>12,723.37</b>	<b>174,276.63</b>	<b>93.2</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	70,000.00	0.00	0.00	0.00	70,000.00	100.0
413	IMPLEMENTOS CIVICOS	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<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>
422	EQUIPO DE PROCESAMIENTO DATOS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</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>
462	EQUIPO PARA SERVICIOS DE DIFUS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>460</b>	<b>OTROS EQUIPOS</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>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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>
<b>TOTAL DE DIRECCION DE ASUNTOS RELIGIK</b>		<b>2,095,972.66</b>	<b>43,146.69</b>	<b>116,728.42</b>	<b>159,875.11</b>	<b>1,936,097.55</b>	<b>92.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>2,095,972.66</b>	<b>43,146.69</b>	<b>116,728.42</b>	<b>159,875.11</b>	<b>1,936,097.55</b>	<b>92.4</b>



CODIGO PROGRAMATICO: 2 35 198 4

NOMBRE DEL PROGRAMA: 3502 2% GASTOS IND. DES.INSTITUC. 2011

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
694	APORTACION PARA OBRA SOCIAL	2,231,840.00	0.00	0.00	0.00	2,231,840.00	100.0
690	SUBVENCIONES	2,231,840.00	0.00	0.00	0.00	2,231,840.00	100.0
600	TRANSF., SUBVENC. Y SUBSIDIOS	2,231,840.00	0.00	0.00	0.00	2,231,840.00	100.0
<b>TOTAL DE 2% GASTOS IND. DES.INSTITUC. 2</b>		<b>2,231,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,231,840.00</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 4 35 198 4

NOMBRE DEL PROGRAMA: 3503 3% GTOS INDIRECTOS OBRA SOCIAL 2011

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
694	APORTACION PARA OBRA SOCIAL	3,347,760.00	0.00	0.00	0.00	3,347,760.00	100.0
690	SUBVENCIONES	3,347,760.00	0.00	0.00	0.00	3,347,760.00	100.0
600	TRANSF., SUBVENC. Y SUBSIDIOS	3,347,760.00	0.00	0.00	0.00	3,347,760.00	100.0
<b>TOTAL DE 3% GTOS INDIRECTOS OBRA SOC</b>		<b>3,347,760.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,347,760.00</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 35 199 4

NOMBRE DEL PROGRAMA: 3554 FONDO III RAMO 33 INF.SOC. MPAL. 2011

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
694	APORTACION PARA OBRA SOCIAL	106,012,000.00	0.00	0.00	0.00	106,012,000.00	100.0
690	SUBVENCIONES	106,012,000.00	0.00	0.00	0.00	106,012,000.00	100.0
600	TRANSF., SUBVENC. Y SUBSIDIOS	106,012,000.00	0.00	0.00	0.00	106,012,000.00	100.0
<b>TOTAL DE FONDO III RAMO 33 INF.SOC. MPA</b>		<b>106,012,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,012,000.00</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>111,591,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,591,600.00</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 36 129 4

NOMBRE DEL PROGRAMA: 3600 INSTITUTO MPAL.DE ARTE Y CULTURA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
117	PREVISION SOCIAL A LA BASE	0.00	0.00	492.65	492.65	-492.65	0.0
110	REMUN. AL PERSONAL DE BASE	0.00	0.00	492.65	492.65	-492.65	0.0
100	SERVICIOS PERSONALES	0.00	0.00	492.65	492.65	-492.65	0.0
683	APOYO AL INST MPAL ARTE Y CULT	21,434,900.00	1,237,119.25	2,386,728.74	3,623,847.99	17,811,052.01	83.1
680	OBRA Y DESARROLLO SOCIAL	21,434,900.00	1,237,119.25	2,386,728.74	3,623,847.99	17,811,052.01	83.1
600	TRANSF., SUBVENC. Y SUBSIDIOS	21,434,900.00	1,237,119.25	2,386,728.74	3,623,847.99	17,811,052.01	83.1
<b>TOTAL DE INSTITUTO MPAL.DE ARTE Y CUL</b>		<b>21,434,900.00</b>	<b>1,237,119.25</b>	<b>2,387,221.39</b>	<b>3,624,340.64</b>	<b>17,810,559.36</b>	<b>83.1</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>21,434,900.00</b>	<b>1,237,119.25</b>	<b>2,387,221.39</b>	<b>3,624,340.64</b>	<b>17,810,559.36</b>	<b>83.1</b>



CODIGO PROGRAMATICO: 2 37 121 2

NOMBRE DEL PROGRAMA: 3700 SISTEMA MPAL. DE PARQUES TEMATICOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
684	APOYO AL SIMPATT	9,980,000.00	841,613.60	0.00	841,613.60	9,138,386.40	91.6
680	OBRA Y DESARROLLO SOCIAL	9,980,000.00	841,613.60	0.00	841,613.60	9,138,386.40	91.6
600	TRANSF., SUBVENC. Y SUBSIDIOS	9,980,000.00	841,613.60	0.00	841,613.60	9,138,386.40	91.6
TOTAL DE SISTEMA MPAL. DE PARQUES TE		9,980,000.00	841,613.60	0.00	841,613.60	9,138,386.40	91.6
TOTAL GLOBAL POR PROGRAMAS		9,980,000.00	841,613.60	0.00	841,613.60	9,138,386.40	91.6



CODIGO PROGRAMATICO: 2 38 003 5

NOMBRE DEL PROGRAMA: 3800 DIRECCION DE ADMINISTRACION URBANA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	186,356.92	15,827.62	15,827.62	31,655.24	154,701.68	83.0
123	PLAN PREVISION SOC. CONFIANZA	315,373.26	24,259.48	24,259.48	48,518.96	266,854.30	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	86,292.00	0.00	0.00	0.00	86,292.00	100.0
129	PRIMA VACACIONAL CONFIANZA	15,820.20	0.00	0.00	0.00	15,820.20	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>625,616.86</b>	<b>41,762.06</b>	<b>41,762.06</b>	<b>83,524.12</b>	<b>542,092.74</b>	<b>86.6</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	29,002.19	2,230.94	2,230.94	4,461.88	24,540.31	84.6
135	GRATIFIC FIN AÑO CONFIANZA II	16,460.00	0.00	0.00	0.00	16,460.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	3,319.43	0.00	0.00	0.00	3,319.43	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	49,080.64	3,775.44	3,775.44	7,550.88	41,529.76	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>119,636.74</b>	<b>7,681.34</b>	<b>7,681.34</b>	<b>15,362.68</b>	<b>104,274.06</b>	<b>87.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>745,253.60</b>	<b>49,443.40</b>	<b>49,443.40</b>	<b>98,886.80</b>	<b>646,366.80</b>	<b>86.7</b>
228	AGUA EMBOTELLADA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>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>
321	COMBUSTIBLES Y LUBRICANTES	193,514.00	0.00	10,367.97	10,367.97	183,146.03	94.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>193,514.00</b>	<b>0.00</b>	<b>10,367.97</b>	<b>10,367.97</b>	<b>183,146.03</b>	<b>94.6</b>
331	PAPELERIA Y ART. DE OFICINA	25,000.00	2,439.23	603.81	3,043.04	21,956.96	87.8
334	TRABAJOS DE IMPRENTA	160,000.00	0.00	0.00	0.00	160,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>185,000.00</b>	<b>2,439.23</b>	<b>603.81</b>	<b>3,043.04</b>	<b>181,956.96</b>	<b>98.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>378,514.00</b>	<b>2,439.23</b>	<b>10,971.78</b>	<b>13,411.01</b>	<b>365,102.99</b>	<b>96.5</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<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>
<b>TOTAL DE DIRECCION DE ADMINISTRACION</b>		<b>1,148,767.59</b>	<b>51,882.63</b>	<b>60,415.18</b>	<b>112,297.81</b>	<b>1,036,469.78</b>	<b>90.2</b>



CODIGO PROGRAMATICO: 2 38 199 6

NOMBRE DEL PROGRAMA: 3802 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	838,242.75	62,078.44	62,763.88	124,842.32	713,400.43	85.1
113	TIEMPO EXTRA PERSONAL BASE	692.90	407.59	0.00	407.59	285.31	41.2
114	GRATIFIC FIN DE AÑO PERS. BASE	270,906.12	0.00	0.00	0.00	270,906.12	100.0
115	PRIMA VACACIONAL PERS. BASE	75,979.99	0.00	0.00	0.00	75,979.99	100.0
117	PREVISION SOCIAL A LA BASE	573,139.68	42,724.90	43,230.98	85,955.88	487,183.80	85.0
119	INCENTIVOS AL PERSONAL DE BASE	332,193.32	17,174.66	17,382.62	34,557.28	297,636.04	89.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,091,154.77</b>	<b>122,385.59</b>	<b>123,377.48</b>	<b>245,763.07</b>	<b>1,845,391.70</b>	<b>88.2</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	84,851.36	6,806.68	6,806.68	13,613.36	71,238.00	84.0
123	PLAN PREVISION SOC. CONFIANZA	143,594.61	11,045.76	11,045.76	22,091.52	121,503.09	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	41,245.14	0.00	0.00	0.00	41,245.14	100.0
129	PRIMA VACACIONAL CONFIANZA	7,561.61	0.00	0.00	0.00	7,561.61	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>299,027.20</b>	<b>19,527.40</b>	<b>19,527.40</b>	<b>39,054.80</b>	<b>259,972.40</b>	<b>86.9</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	16,699.00	1,284.54	1,284.54	2,569.08	14,129.92	84.6
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	28,259.84	2,173.84	2,173.84	4,347.68	23,912.16	84.6
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	0.00	104.76	0.00	104.76	-104.76	0.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	11,000.00	0.00	0.00	0.00	11,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>77,733.32</b>	<b>5,238.10</b>	<b>5,133.34</b>	<b>10,371.44</b>	<b>67,361.88</b>	<b>86.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,467,915.28</b>	<b>147,151.09</b>	<b>148,038.22</b>	<b>295,189.31</b>	<b>2,172,725.97</b>	<b>88.0</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,500.00	0.00	0.00	0.00	1,500.00	100.0
224	SERV. TELEFONICO	124,800.00	886.80	3,245.68	4,132.48	120,667.52	96.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>126,300.00</b>	<b>886.80</b>	<b>3,245.68</b>	<b>4,132.48</b>	<b>122,167.52</b>	<b>96.7</b>
234	RENTA EQUIPO Y BIENES MUEBLES	60,000.00	0.00	5,213.98	5,213.98	54,786.02	91.3
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>60,000.00</b>	<b>0.00</b>	<b>5,213.98</b>	<b>5,213.98</b>	<b>54,786.02</b>	<b>91.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	28,600.00	0.00	0.00	0.00	28,600.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	31,540.53	0.00	0.00	0.00	31,540.53	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	31,541.53	0.00	0.00	0.00	31,541.53	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>91,682.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,682.06</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>277,982.06</b>	<b>886.80</b>	<b>8,459.66</b>	<b>9,346.46</b>	<b>268,635.60</b>	<b>96.6</b>
322	ARTICULOS SANITARIOS DE ASEO	23,100.00	0.00	1,165.94	1,165.94	21,934.06	95.0
326	GASTOS MENORES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>33,100.00</b>	<b>0.00</b>	<b>1,165.94</b>	<b>1,165.94</b>	<b>31,934.06</b>	<b>96.5</b>
331	PAPELERIA Y ART. DE OFICINA	35,000.00	0.00	6,142.87	6,142.87	28,857.13	82.4
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>35,000.00</b>	<b>0.00</b>	<b>6,142.87</b>	<b>6,142.87</b>	<b>28,857.13</b>	<b>82.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>68,100.00</b>	<b>0.00</b>	<b>7,308.81</b>	<b>7,308.81</b>	<b>60,791.19</b>	<b>89.3</b>
631	APORTACION AL ISSSTECALI-BASE	371,906.27	27,194.30	27,194.30	54,388.60	317,517.67	85.4
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>371,906.27</b>	<b>27,194.30</b>	<b>27,194.30</b>	<b>54,388.60</b>	<b>317,517.67</b>	<b>85.4</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>371,906.27</b>	<b>27,194.30</b>	<b>27,194.30</b>	<b>54,388.60</b>	<b>317,517.67</b>	<b>85.4</b>
<b>TOTAL DE DEPARTAMENTO ADMINISTRATIV</b>		<b>3,185,903.60</b>	<b>175,232.19</b>	<b>191,000.99</b>	<b>366,233.18</b>	<b>2,819,670.42</b>	<b>88.5</b>



CODIGO PROGRAMATICO: 2 38 013 5

NOMBRE DEL PROGRAMA: 3810 SUBDIRECCION DE CONTROL URBANO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	659,266.18	50,712.80	50,712.80	101,425.60	557,840.58	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	199,488.18	0.00	0.00	0.00	199,488.18	100.0
115	PRIMA VACACIONAL PERS. BASE	70,231.26	0.00	0.00	0.00	70,231.26	100.0
117	PREVISION SOCIAL A LA BASE	395,290.54	36,007.02	36,007.02	72,014.04	323,276.50	81.8
119	INCENTIVOS AL PERSONAL DE BASE	301,859.65	12,415.72	12,415.72	24,831.44	277,028.21	91.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,626,135.82</b>	<b>99,135.54</b>	<b>99,135.54</b>	<b>198,271.08</b>	<b>1,427,864.74</b>	<b>87.8</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	119,000.30	9,778.68	9,778.68	19,557.36	99,442.94	83.6
123	PLAN PREVISION SOC. CONFIANZA	201,385.13	15,491.16	15,491.16	30,982.32	170,402.81	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	56,400.00	0.00	0.00	0.00	56,400.00	100.0
129	PRIMA VACACIONAL CONFIANZA	10,340.00	0.00	0.00	0.00	10,340.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>408,899.91</b>	<b>26,944.80</b>	<b>26,944.80</b>	<b>53,889.60</b>	<b>355,010.31</b>	<b>86.8</b>
132	SUELDOS CONFIANZA II	108,872.37	8,374.80	8,374.80	16,749.60	92,122.77	84.6
133	COMPENSACIONES CONFIANZA II	218,942.50	17,191.79	17,184.50	34,376.29	184,566.21	84.3
134	TIEMPO EXTRA CONFIANZA II	4,584.36	161.68	0.00	161.68	4,422.68	96.5
135	GRATIFIC FIN AÑO CONFIANZA II	115,109.86	0.00	0.00	0.00	115,109.86	100.0
137	PRIMA VACACIONAL CONFIANZA II	24,087.43	0.00	0.00	0.00	24,087.43	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	370,518.08	28,501.24	28,501.24	57,002.48	313,515.60	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>842,114.61</b>	<b>54,229.51</b>	<b>54,060.54</b>	<b>108,290.05</b>	<b>733,824.56</b>	<b>87.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	18,051.00	1,388.54	1,388.54	2,777.08	15,273.92	84.6
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	30,547.84	2,349.84	2,349.84	4,699.68	25,848.16	84.6
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	11,600.00	0.00	0.00	0.00	11,600.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>81,973.31</b>	<b>5,413.34</b>	<b>5,413.34</b>	<b>10,826.68</b>	<b>71,146.63</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,959,123.66</b>	<b>185,723.19</b>	<b>185,554.22</b>	<b>371,277.41</b>	<b>2,587,846.25</b>	<b>87.5</b>
242	MANT. DE VEHICULOS Y MAQUINAR	22,337.49	0.00	0.00	0.00	22,337.49	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	32,295.62	0.00	0.00	0.00	32,295.62	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>54,633.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,633.11</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>54,633.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,633.11</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	10,000.00	0.00	740.73	740.73	9,259.27	92.6
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>10,000.00</b>	<b>0.00</b>	<b>740.73</b>	<b>740.73</b>	<b>9,259.27</b>	<b>92.6</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>10,000.00</b>	<b>0.00</b>	<b>740.73</b>	<b>740.73</b>	<b>9,259.27</b>	<b>92.6</b>
422	EQUIPO DE PROCESAMIENTO DATOS	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<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>
631	APORTACION AL ISSSTECALI-BASE	276,117.67	20,617.72	20,617.72	41,235.44	234,882.23	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>276,117.67</b>	<b>20,617.72</b>	<b>20,617.72</b>	<b>41,235.44</b>	<b>234,882.23</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>276,117.67</b>	<b>20,617.72</b>	<b>20,617.72</b>	<b>41,235.44</b>	<b>234,882.23</b>	<b>85.1</b>
<b>TOTAL DE SUBDIRECCION DE CONTROL UR</b>		<b>3,399,874.43</b>	<b>206,340.91</b>	<b>206,912.67</b>	<b>413,253.58</b>	<b>2,986,620.85</b>	<b>87.8</b>



CODIGO PROGRAMATICO: 2 38 011 5

NOMBRE DEL PROGRAMA: 3811 DEPTO. ACCIONES DE URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	708,279.74	54,483.08	54,483.08	108,966.16	599,313.58	84.6
113	TIEMPO EXTRA PERSONAL BASE	308.86	236.38	0.00	236.38	72.48	23.5
114	GRATIFIC FIN DE AÑO PERS. BASE	208,547.38	0.00	0.00	0.00	208,547.38	100.0
115	PRIMA VACACIONAL PERS. BASE	82,654.85	0.00	0.00	0.00	82,654.85	100.0
117	PREVISION SOCIAL A LA BASE	395,844.07	30,449.60	30,449.60	60,899.20	334,944.87	84.6
119	INCENTIVOS AL PERSONAL DE BASE	237,548.73	13,136.16	13,136.16	26,272.32	211,276.41	88.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,633,183.63</b>	<b>98,305.22</b>	<b>98,068.84</b>	<b>196,374.06</b>	<b>1,436,809.57</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	71,289.23	5,666.46	5,666.46	11,332.92	59,956.31	84.1
123	PLAN PREVISION SOC. CONFIANZA	120,643.31	9,280.26	9,280.26	18,560.52	102,082.79	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	35,226.44	0.00	0.00	0.00	35,226.44	100.0
129	PRIMA VACACIONAL CONFIANZA	6,458.18	0.00	0.00	0.00	6,458.18	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>255,391.63</b>	<b>16,621.68</b>	<b>16,621.68</b>	<b>33,243.36</b>	<b>222,148.27</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	108,872.37	7,537.32	9,212.28	16,749.60	92,122.77	84.6
133	COMPENSACIONES CONFIANZA II	207,659.03	13,750.06	20,173.14	33,923.20	173,735.83	83.7
134	TIEMPO EXTRA CONFIANZA II	55,329.44	708.46	5,942.86	6,651.32	48,678.12	88.0
135	GRATIFIC FIN AÑO CONFIANZA II	110,102.40	0.00	0.00	0.00	110,102.40	100.0
137	PRIMA VACACIONAL CONFIANZA II	26,515.61	0.00	0.00	0.00	26,515.61	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	351,422.98	22,865.62	31,199.45	54,065.07	297,357.91	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>859,901.83</b>	<b>44,861.46</b>	<b>66,527.73</b>	<b>111,389.19</b>	<b>748,512.64</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,748,477.08</b>	<b>159,788.36</b>	<b>181,218.25</b>	<b>341,006.61</b>	<b>2,407,470.47</b>	<b>87.6</b>
242	MANT. DE VEHICULOS Y MAQUINAR	23,499.04	0.00	0.00	0.00	23,499.04	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	30,542.75	0.00	0.00	0.00	30,542.75	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>54,041.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,041.79</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>54,041.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,041.79</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	16,150.00	0.00	0.00	0.00	16,150.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>16,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,150.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>16,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,150.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	289,429.01	21,595.38	21,595.38	43,190.76	246,238.25	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>289,429.01</b>	<b>21,595.38</b>	<b>21,595.38</b>	<b>43,190.76</b>	<b>246,238.25</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>289,429.01</b>	<b>21,595.38</b>	<b>21,595.38</b>	<b>43,190.76</b>	<b>246,238.25</b>	<b>85.1</b>
<b>TOTAL DE DEPTO. ACCIONES DE URBANIZA</b>		<b>3,108,097.88</b>	<b>181,383.74</b>	<b>202,813.63</b>	<b>384,197.37</b>	<b>2,723,900.51</b>	<b>87.6</b>



CODIGO PROGRAMATICO: 2 38 003 5

NOMBRE DEL PROGRAMA: 3812 DEPARTAMENTO DE USOS DE SUELO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	514,651.57	39,588.58	39,588.58	79,177.16	435,474.41	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	155,506.30	0.00	0.00	0.00	155,506.30	100.0
115	PRIMA VACACIONAL PERS. BASE	54,925.89	0.00	0.00	0.00	54,925.89	100.0
117	PREVISION SOCIAL A LA BASE	305,385.72	24,516.88	24,516.88	49,033.76	256,351.96	83.9
119	INCENTIVOS AL PERSONAL DE BASE	181,999.73	10,236.46	10,236.46	20,472.92	161,526.81	88.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,212,469.22</b>	<b>74,341.92</b>	<b>74,341.92</b>	<b>148,683.84</b>	<b>1,063,785.38</b>	<b>87.7</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	71,289.27	5,666.50	5,666.50	11,333.00	59,956.27	84.1
123	PLAN PREVISION SOC. CONFIANZA	120,643.38	9,280.26	9,280.26	18,560.52	102,082.87	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	35,226.46	0.00	0.00	0.00	35,226.46	100.0
129	PRIMA VACACIONAL CONFIANZA	6,458.18	0.00	0.00	0.00	6,458.18	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>255,391.78</b>	<b>16,621.72</b>	<b>16,621.72</b>	<b>33,243.44</b>	<b>222,148.34</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,467,860.99</b>	<b>90,963.64</b>	<b>90,963.64</b>	<b>181,927.28</b>	<b>1,285,933.71</b>	<b>87.6</b>
242	MANT. DE VEHICULOS Y MAQUINAR	23,499.04	0.00	0.00	0.00	23,499.04	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	17,773.32	0.00	0.00	0.00	17,773.32	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>41,272.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,272.36</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>41,272.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,272.36</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	16,150.00	0.00	740.73	740.73	15,409.27	95.4
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>16,150.00</b>	<b>0.00</b>	<b>740.73</b>	<b>740.73</b>	<b>15,409.27</b>	<b>95.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>16,150.00</b>	<b>0.00</b>	<b>740.73</b>	<b>740.73</b>	<b>15,409.27</b>	<b>95.4</b>
631	APORTACION AL ISSSTECALI-BASE	215,270.81	16,085.14	16,085.14	32,170.28	183,100.53	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>215,270.81</b>	<b>16,085.14</b>	<b>16,085.14</b>	<b>32,170.28</b>	<b>183,100.53</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>215,270.81</b>	<b>16,085.14</b>	<b>16,085.14</b>	<b>32,170.28</b>	<b>183,100.53</b>	<b>85.1</b>
<b>TOTAL DE DEPARTAMENTO DE USOS DE SU</b>		<b>1,740,554.16</b>	<b>107,048.78</b>	<b>107,789.51</b>	<b>214,838.29</b>	<b>1,525,715.87</b>	<b>87.7</b>



CODIGO PROGRAMATICO: 2 38 003 5

NOMBRE DEL PROGRAMA: 3813 DEPTO.OPERATIVIDAD ACT.MERCANTILES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,064,021.70	81,663.48	81,663.48	163,326.96	900,694.74	84.7
114	GRATIFIC FIN DE AÑO PERS. BASE	330,963.98	0.00	0.00	0.00	330,963.98	100.0
115	PRIMA VACACIONAL PERS. BASE	107,410.67	0.00	0.00	0.00	107,410.67	100.0
117	PREVISION SOCIAL A LA BASE	675,474.01	54,093.60	54,093.60	108,187.20	567,286.81	84.0
119	INCENTIVOS AL PERSONAL DE BASE	408,474.08	20,609.26	20,609.26	41,218.52	367,255.56	89.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,586,344.44</b>	<b>156,366.34</b>	<b>156,366.34</b>	<b>312,732.68</b>	<b>2,273,611.76</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	71,289.27	5,893.31	5,666.50	11,559.81	59,729.46	83.8
123	PLAN PREVISION SOC. CONFIANZA	120,643.38	9,280.26	9,280.26	18,560.52	102,082.87	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	35,226.46	0.00	0.00	0.00	35,226.46	100.0
129	PRIMA VACACIONAL CONFIANZA	7,749.82	0.00	0.00	0.00	7,749.82	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>256,683.41</b>	<b>16,848.53</b>	<b>16,621.72</b>	<b>33,470.25</b>	<b>223,213.16</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	65,323.42	5,192.37	5,024.88	10,217.25	55,106.17	84.4
133	COMPENSACIONES CONFIANZA II	92,286.01	7,469.30	7,098.90	14,568.20	77,717.81	84.2
134	TIEMPO EXTRA CONFIANZA II	15,444.00	0.00	0.00	0.00	15,444.00	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	51,722.94	0.00	0.00	0.00	51,722.94	100.0
137	PRIMA VACACIONAL CONFIANZA II	10,158.64	0.00	0.00	0.00	10,158.64	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	156,176.32	12,419.08	12,013.60	24,432.68	131,743.64	84.4
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>391,111.33</b>	<b>25,080.75</b>	<b>24,137.38</b>	<b>49,218.13</b>	<b>341,893.20</b>	<b>87.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,234,139.17</b>	<b>198,295.62</b>	<b>197,125.44</b>	<b>395,421.06</b>	<b>2,838,718.11</b>	<b>87.8</b>
242	MANT. DE VEHICULOS Y MAQUINAR	23,499.04	0.00	0.00	0.00	23,499.04	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	43,057.48	0.00	0.00	0.00	43,057.48	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>66,556.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,556.52</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>66,556.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,556.52</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	16,150.00	0.00	1,327.11	1,327.11	14,822.89	91.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>16,150.00</b>	<b>0.00</b>	<b>1,327.11</b>	<b>1,327.11</b>	<b>14,822.89</b>	<b>91.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>16,150.00</b>	<b>0.00</b>	<b>1,327.11</b>	<b>1,327.11</b>	<b>14,822.89</b>	<b>91.8</b>
631	APORTACION AL ISSSTECALI-BASE	456,893.17	34,084.64	34,084.64	68,169.28	388,723.89	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>456,893.17</b>	<b>34,084.64</b>	<b>34,084.64</b>	<b>68,169.28</b>	<b>388,723.89</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>456,893.17</b>	<b>34,084.64</b>	<b>34,084.64</b>	<b>68,169.28</b>	<b>388,723.89</b>	<b>85.1</b>
<b>TOTAL DE DEPTO.OPERATIVIDAD ACT.MERC</b>		<b>3,773,738.86</b>	<b>232,380.26</b>	<b>232,537.19</b>	<b>464,917.45</b>	<b>3,308,821.41</b>	<b>87.7</b>



CODIGO PROGRAMATICO: 2 38 003 5

NOMBRE DEL PROGRAMA: 3814 DEPTO. ACCIONES DE EDIFICACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	914,764.39	61,911.62	61,911.62	123,823.24	790,941.15	86.5
113	TIEMPO EXTRA PERSONAL BASE	0.00	96.63	0.00	96.63	-96.63	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	275,927.88	0.00	0.00	0.00	275,927.88	100.0
115	PRIMA VACACIONAL PERS. BASE	98,220.63	0.00	0.00	0.00	98,220.63	100.0
117	PREVISION SOCIAL A LA BASE	542,493.80	38,870.80	38,870.80	77,741.60	464,752.20	85.7
119	INCENTIVOS AL PERSONAL DE BASE	319,899.65	16,509.28	16,509.28	33,018.56	286,881.09	89.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,151,306.35</b>	<b>117,388.33</b>	<b>117,291.70</b>	<b>234,680.03</b>	<b>1,916,626.32</b>	<b>89.1</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	121,788.22	9,646.34	9,646.34	19,292.68	102,495.54	84.2
123	PLAN PREVISION SOC. CONFIANZA	206,103.14	15,854.10	15,854.10	31,708.20	174,394.94	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	61,226.44	0.00	0.00	0.00	61,226.44	100.0
129	PRIMA VACACIONAL CONFIANZA	14,561.51	0.00	0.00	0.00	14,561.51	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>447,228.25</b>	<b>28,850.36</b>	<b>28,850.36</b>	<b>57,700.72</b>	<b>389,527.53</b>	<b>87.1</b>
132	SUELDOS CONFIANZA II	130,646.84	9,212.28	10,049.76	19,262.04	111,384.80	85.3
133	COMPENSACIONES CONFIANZA II	207,825.78	14,875.57	16,203.98	31,079.55	176,746.23	85.0
134	TIEMPO EXTRA CONFIANZA II	7,875.20	394.71	1,991.36	2,386.07	5,489.13	69.7
135	GRATIFIC FIN AÑO CONFIANZA II	113,765.60	0.00	0.00	0.00	113,765.60	100.0
137	PRIMA VACACIONAL CONFIANZA II	24,283.78	0.00	0.00	0.00	24,283.78	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	351,705.16	24,723.42	27,054.28	51,777.70	299,927.46	85.3
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>836,102.36</b>	<b>49,205.98</b>	<b>55,299.38</b>	<b>104,505.36</b>	<b>731,597.00</b>	<b>87.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	40,157.99	3,089.08	3,089.08	6,178.16	33,979.83	84.6
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	67,959.68	5,227.66	5,227.66	10,455.32	57,504.36	84.6
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>176,666.63</b>	<b>11,666.66</b>	<b>11,666.66</b>	<b>23,333.32</b>	<b>153,333.31</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,611,303.60</b>	<b>207,111.33</b>	<b>213,108.10</b>	<b>420,219.43</b>	<b>3,191,084.17</b>	<b>88.4</b>
242	MANT. DE VEHICULOS Y MAQUINAR	23,499.04	0.00	0.00	0.00	23,499.04	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	45,564.44	0.00	0.00	0.00	45,564.44	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>69,063.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,063.48</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>69,063.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,063.48</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	21,150.00	0.00	0.00	0.00	21,150.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>21,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,150.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>21,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,150.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	382,036.83	28,455.16	28,455.16	56,910.32	325,126.51	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>382,036.83</b>	<b>28,455.16</b>	<b>28,455.16</b>	<b>56,910.32</b>	<b>325,126.51</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>382,036.83</b>	<b>28,455.16</b>	<b>28,455.16</b>	<b>56,910.32</b>	<b>325,126.51</b>	<b>85.1</b>
<b>TOTAL DE DEPTO. ACCIONES DE EDIFICACION</b>		<b>4,083,553.90</b>	<b>235,566.49</b>	<b>241,563.26</b>	<b>477,129.75</b>	<b>3,606,424.15</b>	<b>88.3</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>20,440,490.44</b>	<b>1,189,835.00</b>	<b>1,243,032.43</b>	<b>2,432,867.43</b>	<b>18,007,623.01</b>	<b>88.1</b>



CODIGO PROGRAMATICO: 1 39 199 1

NOMBRE DEL PROGRAMA: 3900 DELEGACION SANCHEZ TABOADA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	358,011.01	25,472.84	25,472.84	50,945.68	307,065.33	85.8
114	GRATIFIC FIN DE AÑO PERS. BASE	111,468.88	0.00	0.00	0.00	111,468.88	100.0
115	PRIMA VACACIONAL PERS. BASE	31,492.19	0.00	0.00	0.00	31,492.19	100.0
117	PREVISION SOCIAL A LA BASE	224,335.32	16,363.56	16,363.56	32,727.12	191,608.20	85.4
119	INCENTIVOS AL PERSONAL DE BASE	131,901.27	7,155.30	7,155.30	14,310.60	117,590.67	89.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>857,208.67</b>	<b>48,991.70</b>	<b>48,991.70</b>	<b>97,983.40</b>	<b>759,225.27</b>	<b>88.6</b>
121	SUELDOS TABULARES PERS. CONF	239,519.22	36,095.38	28,474.32	64,569.70	174,949.52	73.0
122	COMPENSACIONES PERS. CONFZA	717,858.48	102,764.03	83,182.96	185,946.99	531,911.49	74.1
123	PLAN PREVISION SOC. CONFIANZA	1,214,837.45	162,598.98	135,031.78	297,630.76	917,206.69	75.5
124	GRATIFIC FIN DE AÑO PERS. CONF	358,057.54	0.00	0.00	0.00	358,057.54	100.0
129	PRIMA VACACIONAL CONFIANZA	65,643.88	0.00	0.00	0.00	65,643.88	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,595,916.57</b>	<b>301,458.39</b>	<b>246,689.06</b>	<b>548,147.45</b>	<b>2,047,769.12</b>	<b>78.9</b>
132	SUELDOS CONFIANZA II	217,744.74	29,479.28	25,040.65	54,519.93	163,224.81	75.0
133	COMPENSACIONES CONFIANZA II	291,316.26	37,106.60	32,251.25	69,357.85	221,958.41	76.2
135	GRATIFIC FIN AÑO CONFIANZA II	165,174.40	0.00	0.00	0.00	165,174.40	100.0
137	PRIMA VACACIONAL CONFIANZA II	30,281.97	0.00	0.00	0.00	30,281.97	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	492,996.75	60,310.62	53,899.24	114,209.86	378,786.89	76.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,197,514.12</b>	<b>126,896.50</b>	<b>111,191.14</b>	<b>238,087.64</b>	<b>959,426.48</b>	<b>80.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	7,120.14	13,401.12	20,521.26	153,674.53	88.2
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	3,605.94	9,327.19	12,933.13	-77,598.37	120.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	5,160.75	14,886.17	20,046.92	-129,480.40	118.3
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	0.00	0.00	16.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113.07</b>	<b>15,886.83</b>	<b>37,614.48</b>	<b>53,501.31</b>	<b>-53,388.24</b>	<b>17218.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,650,752.43</b>	<b>493,233.42</b>	<b>444,486.38</b>	<b>937,719.80</b>	<b>3,713,032.63</b>	<b>79.8</b>
242	MANT. DE VEHICULOS Y MAQUINAR	64,443.98	0.00	0.00	0.00	64,443.98	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	64,601.26	0.00	0.00	0.00	64,601.26	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>129,045.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129,045.24</b>	<b>100.0</b>
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	9,296.00	9,296.00	340,704.00	97.3
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>350,000.00</b>	<b>0.00</b>	<b>9,296.00</b>	<b>9,296.00</b>	<b>340,704.00</b>	<b>97.3</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>479,045.24</b>	<b>0.00</b>	<b>9,296.00</b>	<b>9,296.00</b>	<b>469,749.24</b>	<b>98.1</b>
321	COMBUSTIBLES Y LUBRICANTES	220,222.26	6,085.57	21,317.17	27,402.74	192,819.52	87.6
322	ARTICULOS SANITARIOS DE ASEO	20,000.00	926.44	2,335.24	3,261.68	16,738.32	83.7
326	GASTOS MENORES	30,000.00	943.09	0.00	943.09	29,056.91	96.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>270,222.26</b>	<b>7,955.10</b>	<b>23,652.41</b>	<b>31,607.51</b>	<b>238,614.75</b>	<b>88.3</b>
331	PAPELERIA Y ART. DE OFICINA	75,000.00	6,249.58	6,174.07	12,423.65	62,576.35	83.4
333	MATERIALES AUDIOVISUALES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
334	TRABAJOS DE IMPRENTA	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>130,000.00</b>	<b>6,249.58</b>	<b>6,174.07</b>	<b>12,423.65</b>	<b>117,576.35</b>	<b>90.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>400,222.26</b>	<b>14,204.68</b>	<b>29,826.48</b>	<b>44,031.16</b>	<b>356,191.10</b>	<b>89.0</b>
631	APORTACION AL ISSSTECALI-BASE	153,113.90	10,725.06	10,725.06	21,450.12	131,663.78	86.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>153,113.90</b>	<b>10,725.06</b>	<b>10,725.06</b>	<b>21,450.12</b>	<b>131,663.78</b>	<b>86.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>153,113.90</b>	<b>10,725.06</b>	<b>10,725.06</b>	<b>21,450.12</b>	<b>131,663.78</b>	<b>86.0</b>
<b>TOTAL DE DELEGACION SANCHEZ TABOAD.</b>		<b>5,683,133.83</b>	<b>518,163.16</b>	<b>494,333.92</b>	<b>1,012,497.08</b>	<b>4,670,636.75</b>	<b>82.2</b>



CODIGO PROGRAMATICO: 2 39 199 6

NOMBRE DEL PROGRAMA: 3901 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
132	SUELDOS CONFIANZA II	0.00	3,601.16	1,674.96	5,276.12	-5,276.12	0.0
133	COMPENSACIONES CONFIANZA II	0.00	4,246.87	1,804.54	6,051.41	-6,051.41	0.0
138	PLAN DE PREV.SOC.CONFIANZA II	0.00	6,565.75	3,053.84	9,619.59	-9,619.59	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>0.00</b>	<b>14,413.78</b>	<b>6,533.34</b>	<b>20,947.12</b>	<b>-20,947.12</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>0.00</b>	<b>14,413.78</b>	<b>6,533.34</b>	<b>20,947.12</b>	<b>-20,947.12</b>	<b>0.0</b>
222	ENERGIA ELECTRICA	100,000.00	2,581.00	20,943.00	23,524.00	76,476.00	76.5
224	SERV. TELEFONICO	320,000.00	579.36	2,039.12	2,618.48	317,381.52	99.2
228	AGUA EMBOTELLADA	10,000.00	333.53	0.00	333.53	9,666.47	96.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>430,000.00</b>	<b>3,493.89</b>	<b>22,982.12</b>	<b>26,476.01</b>	<b>403,523.99</b>	<b>93.8</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	0.00	4,511.89	4,511.89	25,488.11	85.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>0.00</b>	<b>4,511.89</b>	<b>4,511.89</b>	<b>25,488.11</b>	<b>85.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
248	SERVICIO TECNICO DE FUMIGACION	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>31,752.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,752.86</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>491,752.86</b>	<b>3,493.89</b>	<b>27,494.01</b>	<b>30,987.90</b>	<b>460,764.96</b>	<b>93.7</b>
321	COMBUSTIBLES Y LUBRICANTES	29,253.85	0.00	618.76	618.76	28,635.09	97.9
322	ARTICULOS SANITARIOS DE ASEO	40,000.00	2,727.33	0.00	2,727.33	37,272.67	93.2
326	GASTOS MENORES	30,000.00	0.00	431.73	431.73	29,568.27	98.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>99,253.85</b>	<b>2,727.33</b>	<b>1,050.49</b>	<b>3,777.82</b>	<b>95,476.03</b>	<b>96.2</b>
331	PAPELERIA Y ART. DE OFICINA	35,000.00	2,587.58	0.00	2,587.58	32,412.42	92.6
334	TRABAJOS DE IMPRENTA	20,000.00	214.50	0.00	214.50	19,785.50	98.9
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>55,000.00</b>	<b>2,802.08</b>	<b>0.00</b>	<b>2,802.08</b>	<b>52,197.92</b>	<b>94.9</b>
353	ENSERES DIVERSOS	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>158,253.85</b>	<b>5,529.41</b>	<b>1,050.49</b>	<b>6,579.90</b>	<b>151,673.95</b>	<b>95.8</b>
<b>TOTAL DE ADMINISTRATIVO</b>		<b>650,006.71</b>	<b>23,437.08</b>	<b>35,077.84</b>	<b>58,514.92</b>	<b>591,491.79</b>	<b>91.0</b>



CODIGO PROGRAMATICO: 2 39 202 2

NOMBRE DEL PROGRAMA: 3902 REGISTRO CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	901.90	0.00	901.90	14,098.10	94.0
334	TRABAJOS DE IMPRENTA	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>45,000.00</b>	<b>901.90</b>	<b>0.00</b>	<b>901.90</b>	<b>44,098.10</b>	<b>98.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>55,000.00</b>	<b>901.90</b>	<b>0.00</b>	<b>901.90</b>	<b>54,098.10</b>	<b>98.4</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	35,000.00	0.00	0.00	0.00	35,000.00	100.0
<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>
<b>400</b>	<b>MAQ. 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>
<b>TOTAL DE REGISTRO CIVIL</b>		<b>90,000.00</b>	<b>901.90</b>	<b>0.00</b>	<b>901.90</b>	<b>89,098.10</b>	<b>99.0</b>



CODIGO PROGRAMATICO: 2 39 201 5

NOMBRE DEL PROGRAMA: 3903 INSPECCION Y VIGILANCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	26,804.99	0.00	0.00	0.00	26,804.99	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>26,804.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,804.99</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>26,804.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,804.99</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	48,756.41	0.00	0.00	0.00	48,756.41	100.0
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>58,756.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,756.41</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>73,756.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,756.41</b>	<b>100.0</b>
<b>TOTAL DE INSPECCION Y VIGILANCIA</b>		<b>100,561.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,561.40</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 39 018 3

NOMBRE DEL PROGRAMA: 3904 OBRAS PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,249,350.10	92,941.74	92,941.74	185,883.48	1,063,466.62	85.1
114	GRATIFIC FIN DE AÑO PERS. BASE	378,632.75	0.00	0.00	0.00	378,632.75	100.0
115	PRIMA VACACIONAL PERS. BASE	122,636.56	0.00	0.00	0.00	122,636.56	100.0
117	PREVISION SOCIAL A LA BASE	811,887.04	64,249.82	64,249.82	128,499.64	683,387.40	84.2
119	INCENTIVOS AL PERSONAL DE BASE	382,724.07	17,833.66	17,833.66	35,667.32	347,056.75	90.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,945,230.53</b>	<b>175,025.22</b>	<b>175,025.22</b>	<b>350,050.44</b>	<b>2,595,180.09</b>	<b>88.1</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	75,060.32	5,990.44	5,990.44	11,980.88	63,079.44	84.0
123	PLAN PREVISION SOC. CONFIANZA	127,025.15	9,771.16	9,771.16	19,542.32	107,482.83	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	36,900.00	0.00	0.00	0.00	36,900.00	100.0
129	PRIMA VACACIONAL CONFIANZA	6,765.00	0.00	0.00	0.00	6,765.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>267,524.94</b>	<b>17,436.56</b>	<b>17,436.56</b>	<b>34,873.12</b>	<b>232,651.82</b>	<b>87.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	43,548.95	8,096.28	9,980.67	18,076.95	25,472.00	58.5
162	COMP. PNAL. TIEMPO Y OBRA DET.	8,412.41	1,856.85	3,145.27	5,002.12	3,410.29	40.5
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	14,236.39	3,021.21	4,945.53	7,966.74	6,269.65	44.0
164	T.EXRA PNAL.TIEMPO Y OBRA DET.	6,293.78	0.00	0.00	0.00	6,293.78	100.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	10,911.72	0.00	0.00	0.00	10,911.72	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>83,403.25</b>	<b>12,974.34</b>	<b>18,071.47</b>	<b>31,045.81</b>	<b>52,357.44</b>	<b>62.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,296,158.72</b>	<b>205,436.12</b>	<b>210,533.25</b>	<b>415,969.37</b>	<b>2,880,189.35</b>	<b>87.4</b>
242	MANT. DE VEHICULOS Y MAQUINAR	904,949.57	4,949.00	5,495.00	10,444.00	894,505.57	98.8
245	OBLIGACIONES JURIDICAS DE PAGO	52,820.57	0.00	0.00	0.00	52,820.57	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>957,770.14</b>	<b>4,949.00</b>	<b>5,495.00</b>	<b>10,444.00</b>	<b>947,326.14</b>	<b>98.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>957,770.14</b>	<b>4,949.00</b>	<b>5,495.00</b>	<b>10,444.00</b>	<b>947,326.14</b>	<b>98.9</b>
321	COMBUSTIBLES Y LUBRICANTES	577,886.72	50.05	3,702.97	3,753.02	574,133.70	99.4
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	832.50	0.00	832.50	9,167.50	91.7
324	ROPA, TRABAJO Y PROTECCION	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>602,886.72</b>	<b>882.55</b>	<b>3,702.97</b>	<b>4,585.52</b>	<b>598,301.20</b>	<b>99.2</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	1,035.30	0.00	1,035.30	13,964.70	93.1
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>15,000.00</b>	<b>1,035.30</b>	<b>0.00</b>	<b>1,035.30</b>	<b>13,964.70</b>	<b>93.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>642,886.72</b>	<b>1,917.85</b>	<b>3,702.97</b>	<b>5,620.82</b>	<b>637,265.90</b>	<b>99.1</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
572	OBRAS DE PROTECCION Y PAVIMENT	4,000,000.00	0.00	0.00	0.00	4,000,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,005,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,005,000.00</b>	<b>100.0</b>
581	SERVICIO DE ALUMBRADO PUBLICO	1,300,000.00	0.00	0.00	0.00	1,300,000.00	100.0
583	SERVICIO DE PARQUES Y JARDINES	700,000.00	0.00	0.00	0.00	700,000.00	100.0
585	SERVICIO DE SENALAMIENTO VIAL	200,000.00	0.00	0.00	0.00	200,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>6,205,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,205,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	523,621.27	37,923.96	37,923.96	75,847.92	447,773.35	85.5
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>523,621.27</b>	<b>37,923.96</b>	<b>37,923.96</b>	<b>75,847.92</b>	<b>447,773.35</b>	<b>85.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>523,621.27</b>	<b>37,923.96</b>	<b>37,923.96</b>	<b>75,847.92</b>	<b>447,773.35</b>	<b>85.5</b>
<b>TOTAL DE OBRAS PUBLICAS</b>		<b>11,625,436.85</b>	<b>250,226.93</b>	<b>257,655.18</b>	<b>507,882.11</b>	<b>11,117,554.74</b>	<b>95.6</b>



CODIGO PROGRAMATICO: 2 39 003 5

NOMBRE DEL PROGRAMA: 3905 PLANEACION Y URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	32,165.98	0.00	0.00	0.00	32,165.98	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>33,918.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,918.84</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>33,918.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,918.84</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	24,378.20	0.00	0.00	0.00	24,378.20	100.0
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>34,378.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,378.20</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	1,076.26	0.00	1,076.26	13,923.74	92.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>15,000.00</b>	<b>1,076.26</b>	<b>0.00</b>	<b>1,076.26</b>	<b>13,923.74</b>	<b>92.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>49,378.20</b>	<b>1,076.26</b>	<b>0.00</b>	<b>1,076.26</b>	<b>48,301.94</b>	<b>97.8</b>
<b>TOTAL DE PLANEACION Y URBANIZACION</b>		<b>83,297.04</b>	<b>1,076.26</b>	<b>0.00</b>	<b>1,076.26</b>	<b>82,220.78</b>	<b>98.7</b>



CODIGO PROGRAMATICO: 2 39 088 4

NOMBRE DEL PROGRAMA: 3906 DESARROLLO COMUNITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	32,165.98	0.00	0.00	0.00	32,165.98	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>32,165.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,165.98</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>32,165.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,165.98</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	19,502.56	0.00	2,934.93	2,934.93	16,567.63	85.0
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>29,502.56</b>	<b>0.00</b>	<b>2,934.93</b>	<b>2,934.93</b>	<b>26,567.63</b>	<b>90.1</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
334	TRABAJOS DE IMPRENTA	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<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>75,502.56</b>	<b>0.00</b>	<b>2,934.93</b>	<b>2,934.93</b>	<b>72,567.63</b>	<b>96.1</b>
435	EQUIPO DE SERVICIOS	6,600.00	0.00	0.00	0.00	6,600.00	100.0
<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>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>TOTAL DE DESARROLLO COMUNITARIO</b>		<b>114,268.54</b>	<b>0.00</b>	<b>2,934.93</b>	<b>2,934.93</b>	<b>111,333.61</b>	<b>97.4</b>



CODIGO PROGRAMATICO: 2 39 199 6

NOMBRE DEL PROGRAMA: 3909 SECRETARIO DE LA DELEGACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	72,484.49	0.00	0.00	0.00	72,484.49	100.0
123	PLAN PREVISION SOC. CONFIANZA	122,666.05	0.00	0.00	0.00	122,666.05	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	35,756.88	0.00	0.00	0.00	35,756.88	100.0
129	PRIMA VACACIONAL CONFIANZA	6,555.43	0.00	0.00	0.00	6,555.43	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>259,237.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>259,237.32</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>259,237.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>259,237.32</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIO DE LA DELEGACION</b>		<b>259,237.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>259,237.32</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>18,605,941.70</b>	<b>793,805.33</b>	<b>790,001.87</b>	<b>1,583,807.20</b>	<b>17,022,134.50</b>	<b>91.5</b>



CODIGO PROGRAMATICO: 2 40 199 1

NOMBRE DEL PROGRAMA: 4000 DELEGACION MUNICIPAL CENTRO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	343,077.77	26,892.19	24,835.34	51,727.53	291,350.24	84.9
114	GRATIFIC FIN DE AÑO PERS. BASE	104,593.75	0.00	0.00	0.00	104,593.75	100.0
115	PRIMA VACACIONAL PERS. BASE	31,514.03	0.00	0.00	0.00	31,514.03	100.0
117	PREVISION SOCIAL A LA BASE	227,700.04	17,118.40	17,159.26	34,277.66	193,422.38	84.9
119	INCENTIVOS AL PERSONAL DE BASE	102,645.69	5,239.96	5,280.82	10,520.78	92,124.91	89.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>809,531.28</b>	<b>49,250.55</b>	<b>47,275.42</b>	<b>96,525.97</b>	<b>713,005.31</b>	<b>88.1</b>
121	SUELDOS TABULARES PERS. CONF	65,323.43	6,783.59	6,699.84	13,483.43	51,840.00	79.4
122	COMPENSACIONES PERS. CONFZA	288,515.82	31,237.53	31,123.56	62,361.09	226,154.73	78.4
123	PLAN PREVISION SOC. CONFIANZA	488,257.54	49,450.99	49,258.12	98,709.11	389,548.43	79.8
124	GRATIFIC FIN DE AÑO PERS. CONF	138,807.20	0.00	0.00	0.00	138,807.20	100.0
129	PRIMA VACACIONAL CONFIANZA	26,982.44	0.00	0.00	0.00	26,982.44	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,007,886.43</b>	<b>87,472.11</b>	<b>87,081.52</b>	<b>174,553.63</b>	<b>833,332.80</b>	<b>82.7</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	93,178.01	7,325.24	7,325.24	14,650.48	78,527.53	84.3
134	TIEMPO EXTRA CONFIANZA II	14,582.28	0.00	0.00	0.00	14,582.28	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	48,529.60	0.00	0.00	0.00	48,529.60	100.0
137	PRIMA VACACIONAL CONFIANZA II	8,897.09	0.00	0.00	0.00	8,897.09	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	157,685.87	12,129.68	12,129.68	24,259.36	133,426.51	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>366,421.80</b>	<b>22,804.84</b>	<b>22,804.84</b>	<b>45,609.68</b>	<b>320,812.12</b>	<b>87.6</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	0.00	0.00	0.00	174,195.79	100.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	-64,665.24	0.00	0.00	0.00	-64,665.24	100.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	-109,433.48	0.00	0.00	0.00	-109,433.48	100.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	16.00	0.00	0.00	0.00	16.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>113.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>113.07</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,183,952.57</b>	<b>159,527.50</b>	<b>157,161.78</b>	<b>316,689.28</b>	<b>1,867,263.29</b>	<b>85.5</b>
224	SERV. TELEFONICO	150,000.00	269.73	811.42	1,081.15	148,918.85	99.3
228	AGUA EMBOTELLADA	1,500.00	0.00	0.00	0.00	1,500.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>151,500.00</b>	<b>269.73</b>	<b>811.42</b>	<b>1,081.15</b>	<b>150,418.85</b>	<b>99.3</b>
234	RENTA EQUIPO Y BIENES MUEBLES	7,500.00	0.00	80.65	80.65	7,419.35	98.9
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>7,500.00</b>	<b>0.00</b>	<b>80.65</b>	<b>80.65</b>	<b>7,419.35</b>	<b>98.9</b>
245	OBLIGACIONES JURIDICAS DE PAGO	22,532.53	0.00	0.00	0.00	22,532.53	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>22,532.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,532.53</b>	<b>100.0</b>
264	GASTOS DE ORDEN SOCIAL	350,000.00	0.00	0.00	0.00	350,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>531,532.53</b>	<b>269.73</b>	<b>892.07</b>	<b>1,161.80</b>	<b>530,370.73</b>	<b>99.8</b>
321	COMBUSTIBLES Y LUBRICANTES	1,100,000.00	0.00	50,237.92	50,237.92	1,049,762.08	95.4
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>50,237.92</b>	<b>50,237.92</b>	<b>1,049,762.08</b>	<b>95.4</b>
331	PAPELERIA Y ART. DE OFICINA	35,000.00	2,663.73	0.00	2,663.73	32,336.27	92.4
334	TRABAJOS DE IMPRENTA	40,000.00	0.00	0.00	0.00	40,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>75,000.00</b>	<b>2,663.73</b>	<b>0.00</b>	<b>2,663.73</b>	<b>72,336.27</b>	<b>96.4</b>
353	ENSERES DIVERSOS	7,500.00	0.00	0.00	0.00	7,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,182,500.00</b>	<b>2,663.73</b>	<b>50,237.92</b>	<b>52,901.65</b>	<b>1,129,598.35</b>	<b>95.5</b>
631	APORTACION AL ISSSTECALI-BASE	144,289.97	10,233.19	10,337.08	20,570.27	123,719.70	85.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>144,289.97</b>	<b>10,233.19</b>	<b>10,337.08</b>	<b>20,570.27</b>	<b>123,719.70</b>	<b>85.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>144,289.97</b>	<b>10,233.19</b>	<b>10,337.08</b>	<b>20,570.27</b>	<b>123,719.70</b>	<b>85.7</b>
<b>TOTAL DE DELEGACION MUNICIPAL CENTR</b>		<b>4,042,275.06</b>	<b>172,694.15</b>	<b>218,628.85</b>	<b>391,323.00</b>	<b>3,650,952.06</b>	<b>90.3</b>



CODIGO PROGRAMATICO: 2 40 199 6

NOMBRE DEL PROGRAMA: 4001 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	488,949.90	45,638.34	42,381.66	88,020.00	400,929.90	82.0
114	GRATIFIC FIN DE AÑO PERS. BASE	151,179.12	0.00	0.00	0.00	151,179.12	100.0
115	PRIMA VACACIONAL PERS. BASE	50,579.25	0.00	0.00	0.00	50,579.25	100.0
117	PREVISION SOCIAL A LA BASE	307,530.05	24,184.53	23,515.91	47,700.44	259,829.61	84.5
119	INCENTIVOS AL PERSONAL DE BASE	176,953.52	9,881.48	9,579.73	19,461.21	157,492.31	89.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,175,191.84</b>	<b>79,704.35</b>	<b>75,477.30</b>	<b>155,181.65</b>	<b>1,020,010.19</b>	<b>86.8</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	60,793.34	4,834.66	4,834.66	9,669.32	51,124.02	84.1
123	PLAN PREVISION SOC. CONFIANZA	102,881.04	7,913.92	7,913.92	15,827.84	87,053.20	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	30,568.50	0.00	0.00	0.00	30,568.50	100.0
129	PRIMA VACACIONAL CONFIANZA	5,604.22	0.00	0.00	0.00	5,604.23	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>221,621.57</b>	<b>14,423.54</b>	<b>14,423.54</b>	<b>28,847.08</b>	<b>192,774.49</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	174,195.79	15,744.62	15,074.64	30,819.26	143,376.53	82.3
133	COMPENSACIONES CONFIANZA II	164,952.02	14,346.95	14,007.26	28,354.21	136,597.81	82.8
134	TIEMPO EXTRA CONFIANZA II	47,851.51	4,963.33	6,299.13	11,262.46	36,589.05	76.5
135	GRATIFIC FIN AÑO CONFIANZA II	101,917.18	0.00	0.00	0.00	101,917.18	100.0
137	PRIMA VACACIONAL CONFIANZA II	19,961.17	0.00	0.00	0.00	19,961.17	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	279,149.58	23,818.16	23,148.12	46,966.28	232,183.30	83.2
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>788,027.24</b>	<b>58,873.06</b>	<b>58,529.15</b>	<b>117,402.21</b>	<b>670,625.03</b>	<b>85.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,184,840.66</b>	<b>153,000.95</b>	<b>148,429.99</b>	<b>301,430.94</b>	<b>1,883,409.72</b>	<b>86.2</b>
222	ENERGIA ELECTRICA	110,000.00	0.00	16,611.00	16,611.00	93,389.00	84.9
228	AGUA EMBOTELLADA	1,500.00	0.00	0.00	0.00	1,500.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>111,500.00</b>	<b>0.00</b>	<b>16,611.00</b>	<b>16,611.00</b>	<b>94,889.00</b>	<b>85.1</b>
233	ARRENDAMIENTO DE INMUEBLES	1,200,000.00	0.00	0.00	0.00	1,200,000.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>1,215,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,215,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	35,301.96	0.00	0.00	0.00	35,301.96	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>40,301.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,301.96</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,366,801.96</b>	<b>0.00</b>	<b>16,611.00</b>	<b>16,611.00</b>	<b>1,350,190.96</b>	<b>98.8</b>
322	ARTICULOS SANITARIOS DE ASEO	50,000.00	0.00	0.00	0.00	50,000.00	100.0
326	GASTOS MENORES	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	85,000.00	0.00	6,354.00	6,354.00	78,646.00	92.5
333	MATERIALES AUDIOVISUALES	12,500.00	0.00	0.00	0.00	12,500.00	100.0
334	TRABAJOS DE IMPRENTA	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>122,500.00</b>	<b>0.00</b>	<b>6,354.00</b>	<b>6,354.00</b>	<b>116,146.00</b>	<b>94.8</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	25,000.00	0.00	2,926.33	2,926.33	22,073.67	88.3
353	ENSERES DIVERSOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>40,000.00</b>	<b>0.00</b>	<b>2,926.33</b>	<b>2,926.33</b>	<b>37,073.67</b>	<b>92.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>227,500.00</b>	<b>0.00</b>	<b>9,280.33</b>	<b>9,280.33</b>	<b>218,219.67</b>	<b>95.9</b>
631	APORTACION AL ISSSTECALI-BASE	208,819.86	15,930.42	15,892.64	31,823.06	176,996.80	84.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>208,819.86</b>	<b>15,930.42</b>	<b>15,892.64</b>	<b>31,823.06</b>	<b>176,996.80</b>	<b>84.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>208,819.86</b>	<b>15,930.42</b>	<b>15,892.64</b>	<b>31,823.06</b>	<b>176,996.80</b>	<b>84.8</b>
<b>TOTAL DE ADMINISTRATIVO</b>		<b>3,987,962.48</b>	<b>168,931.37</b>	<b>190,213.96</b>	<b>359,145.33</b>	<b>3,628,817.15</b>	<b>91.0</b>



CODIGO PROGRAMATICO: 2 40 201 5

NOMBRE DEL PROGRAMA: 4003 INSPECCION Y VIGILANCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	105,989.01	7,745.35	8,153.00	15,898.35	90,090.66	85.0
114	GRATIFIC FIN DE AÑO PERS. BASE	33,987.14	0.00	0.00	0.00	33,987.14	100.0
115	PRIMA VACACIONAL PERS. BASE	9,785.30	0.00	0.00	0.00	9,785.30	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	5,235.41	5,510.96	10,746.37	60,896.09	85.0
119	INCENTIVOS AL PERSONAL DE BASE	41,600.54	2,086.86	2,196.70	4,283.56	37,316.98	89.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>263,004.44</b>	<b>15,067.62</b>	<b>15,860.66</b>	<b>30,928.28</b>	<b>232,076.16</b>	<b>88.2</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	50,122.10	3,948.58	3,948.58	7,897.16	42,224.94	84.2
123	PLAN PREVISION SOC. CONFIANZA	84,822.01	6,524.78	6,524.78	13,049.56	71,772.45	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	25,832.74	0.00	0.00	0.00	25,832.74	100.0
129	PRIMA VACACIONAL CONFIANZA	4,736.00	0.00	0.00	0.00	4,736.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>187,287.32</b>	<b>12,148.32</b>	<b>12,148.32</b>	<b>24,296.64</b>	<b>162,990.68</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	348,391.58	27,720.59	26,631.86	54,352.45	294,039.13	84.4
133	COMPENSACIONES CONFIANZA II	444,291.55	35,835.31	34,460.11	70,295.42	373,996.13	84.2
134	TIEMPO EXTRA CONFIANZA II	110,192.94	8,553.96	6,639.00	15,192.96	94,999.98	86.2
135	GRATIFIC FIN AÑO CONFIANZA II	254,598.06	0.00	0.00	0.00	254,598.06	100.0
137	PRIMA VACACIONAL CONFIANZA II	50,879.04	0.00	0.00	0.00	50,879.04	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	751,878.01	59,984.23	57,594.23	117,578.46	634,299.55	84.4
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,960,231.18</b>	<b>132,094.09</b>	<b>125,325.20</b>	<b>257,419.29</b>	<b>1,702,811.89</b>	<b>86.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,410,522.94</b>	<b>159,310.03</b>	<b>153,334.18</b>	<b>312,644.21</b>	<b>2,097,878.73</b>	<b>87.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	253,374.88	0.00	0.00	0.00	253,374.88	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	32,050.94	0.00	0.00	0.00	32,050.94	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>290,425.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,425.82</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>295,425.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,425.82</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	0.00	6,023.73	6,023.73	8,976.27	59.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>15,000.00</b>	<b>0.00</b>	<b>6,023.73</b>	<b>6,023.73</b>	<b>8,976.27</b>	<b>59.8</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>25,000.00</b>	<b>0.00</b>	<b>6,023.73</b>	<b>6,023.73</b>	<b>18,976.27</b>	<b>75.9</b>
631	APORTACION AL ISSSTECALI-BASE	46,786.32	3,498.90	3,498.90	6,997.80	39,788.52	85.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,786.32</b>	<b>3,498.90</b>	<b>3,498.90</b>	<b>6,997.80</b>	<b>39,788.52</b>	<b>85.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>46,786.32</b>	<b>3,498.90</b>	<b>3,498.90</b>	<b>6,997.80</b>	<b>39,788.52</b>	<b>85.0</b>
<b>TOTAL DE INSPECCION Y VIGILANCIA</b>		<b>2,777,735.08</b>	<b>162,808.93</b>	<b>162,856.81</b>	<b>325,665.74</b>	<b>2,452,069.34</b>	<b>88.3</b>



CODIGO PROGRAMATICO: 2 40 018 3

NOMBRE DEL PROGRAMA: 4004 OBRAS PUBLICAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	323,693.68	24,464.78	24,464.78	48,929.56	274,764.12	84.9
114	GRATIFIC FIN DE AÑO PERS. BASE	101,416.31	0.00	0.00	0.00	101,416.31	100.0
115	PRIMA VACACIONAL PERS. BASE	27,944.26	0.00	0.00	0.00	27,944.26	100.0
117	PREVISION SOCIAL A LA BASE	220,861.56	17,461.54	17,461.54	34,923.08	185,938.48	84.2
119	INCENTIVOS AL PERSONAL DE BASE	108,367.00	5,250.24	5,250.24	10,500.48	97,866.52	90.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>782,282.80</b>	<b>47,176.56</b>	<b>47,176.56</b>	<b>94,353.12</b>	<b>687,929.68</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	75,060.32	5,990.44	5,990.44	11,980.88	63,079.44	84.0
123	PLAN PREVISION SOC. CONFIANZA	127,025.15	9,771.16	9,771.16	19,542.32	107,482.83	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	36,900.00	0.00	0.00	0.00	36,900.00	100.0
129	PRIMA VACACIONAL CONFIANZA	6,765.00	0.00	0.00	0.00	6,765.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>267,524.94</b>	<b>17,436.56</b>	<b>17,436.56</b>	<b>34,873.12</b>	<b>232,651.82</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	43,548.95	2,991.00	2,991.00	5,982.00	37,566.95	86.3
133	COMPENSACIONES CONFIANZA II	30,663.44	2,143.05	2,164.06	4,307.11	26,356.33	86.0
134	TIEMPO EXTRA CONFIANZA II	20,484.66	979.42	1,958.84	2,938.26	17,546.40	85.7
135	GRATIFIC FIN AÑO CONFIANZA II	20,786.44	0.00	0.00	0.00	20,786.44	100.0
137	PRIMA VACACIONAL CONFIANZA II	3,810.85	0.00	0.00	0.00	3,810.85	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	51,891.98	3,591.17	3,591.17	7,182.34	44,709.64	86.2
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>171,186.31</b>	<b>9,704.64</b>	<b>10,705.07</b>	<b>20,409.71</b>	<b>150,776.60</b>	<b>88.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	5,235.03	3,349.92	8,584.95	-8,584.95	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	6,509.21	3,982.13	10,491.34	-10,491.34	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	9,837.98	6,401.00	16,238.98	-16,238.98	0.0
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	0.00	1,357.14	3,419.04	4,776.18	-4,776.18	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>22,939.36</b>	<b>17,152.09</b>	<b>40,091.45</b>	<b>-40,091.45</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,220,994.06</b>	<b>97,257.12</b>	<b>92,470.28</b>	<b>189,727.40</b>	<b>1,031,266.66</b>	<b>84.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	7,500.00	0.00	0.00	0.00	7,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	446,749.76	0.00	8,214.00	8,214.00	438,535.76	98.2
245	OBLIGACIONES JURIDICAS DE PAGO	19,026.80	0.00	0.00	0.00	19,026.80	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>465,776.56</b>	<b>0.00</b>	<b>8,214.00</b>	<b>8,214.00</b>	<b>457,562.56</b>	<b>98.2</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>473,276.56</b>	<b>0.00</b>	<b>8,214.00</b>	<b>8,214.00</b>	<b>465,062.56</b>	<b>98.3</b>
324	ROPA, TRABAJO Y PROTECCION	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	25,000.00	0.00	3,512.82	3,512.82	21,487.18	85.9
334	TRABAJOS DE IMPRENTA	35,000.00	0.00	0.00	0.00	35,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>60,000.00</b>	<b>0.00</b>	<b>3,512.82</b>	<b>3,512.82</b>	<b>56,487.18</b>	<b>94.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>3,512.82</b>	<b>3,512.82</b>	<b>96,487.18</b>	<b>96.5</b>
572	OBRAS DE PROTECCION Y PAVIMENT	3,500,000.00	0.00	0.00	0.00	3,500,000.00	100.0
<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	0.00	0.00	450,000.00	100.0
583	SERVICIO DE PARQUES Y JARDINES	350,000.00	0.00	0.00	0.00	350,000.00	100.0
585	SERVICIO DE SENALAMIENTO VIAL	325,000.00	0.00	0.00	0.00	325,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>1,125,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>4,625,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,625,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	139,532.35	10,306.20	10,306.20	20,612.40	118,919.95	85.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>139,532.35</b>	<b>10,306.20</b>	<b>10,306.20</b>	<b>20,612.40</b>	<b>118,919.95</b>	<b>85.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>139,532.35</b>	<b>10,306.20</b>	<b>10,306.20</b>	<b>20,612.40</b>	<b>118,919.95</b>	<b>85.2</b>
<b>TOTAL DE OBRAS PUBLICAS</b>		<b>6,558,802.96</b>	<b>107,563.32</b>	<b>114,503.30</b>	<b>222,066.62</b>	<b>6,336,736.34</b>	<b>96.6</b>



CODIGO PROGRAMATICO: 2 40 003 5

NOMBRE DEL PROGRAMA: 4005 PLANEACION Y URBANIZACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	60,795.82	4,834.86	4,834.86	9,669.72	51,126.10	84.1
123	PLAN PREVISION SOC. CONFIANZA	102,885.23	7,914.26	7,914.26	15,828.52	87,056.71	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	30,569.60	0.00	0.00	0.00	30,569.60	100.0
129	PRIMA VACACIONAL CONFIANZA	5,604.43	0.00	0.00	0.00	5,604.43	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>221,629.55</b>	<b>14,424.08</b>	<b>14,424.08</b>	<b>28,848.16</b>	<b>192,781.39</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	32,472.33	2,497.88	2,497.88	4,995.76	27,476.57	84.6
134	TIEMPO EXTRA CONFIANZA II	10,337.16	0.00	0.00	0.00	10,337.16	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	18,000.00	0.00	0.00	0.00	18,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	3,300.00	0.00	0.00	0.00	3,300.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	54,953.17	4,227.16	4,227.16	8,454.32	46,498.85	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>140,837.13</b>	<b>8,400.00</b>	<b>8,400.00</b>	<b>16,800.00</b>	<b>124,037.13</b>	<b>88.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	2,324.54	2,324.54	4,649.08	-4,649.08	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	3,933.84	3,933.84	7,867.68	-7,867.68	0.0
164	T.EXRA PNAL.TIEMPO Y OBRA DET.	2,571.43	0.00	0.00	0.00	2,571.43	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>2,571.43</b>	<b>7,933.34</b>	<b>7,933.34</b>	<b>15,866.68</b>	<b>-13,295.25</b>	<b>-517.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>365,038.11</b>	<b>30,757.42</b>	<b>30,757.42</b>	<b>61,514.84</b>	<b>303,523.27</b>	<b>83.1</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
242	MANT. DE VEHICULOS Y MAQUINAR	178,699.91	0.00	0.00	0.00	178,699.91	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	7,011.46	0.00	0.00	0.00	7,011.46	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>185,711.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>185,711.37</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>200,711.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,711.37</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	10,000.00	0.00	1,596.74	1,596.74	8,403.26	84.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,596.74</b>	<b>1,596.74</b>	<b>8,403.26</b>	<b>84.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<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>25,000.00</b>	<b>0.00</b>	<b>1,596.74</b>	<b>1,596.74</b>	<b>23,403.26</b>	<b>93.6</b>
<b>TOTAL DE PLANEACION Y URBANIZACION</b>		<b>590,749.47</b>	<b>30,757.42</b>	<b>32,354.16</b>	<b>63,111.58</b>	<b>527,637.89</b>	<b>89.3</b>



CODIGO PROGRAMATICO: 2 40 088 4

NOMBRE DEL PROGRAMA: 4006 DESARROLLO COMUNITARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	60,793.34	4,834.66	4,834.66	9,669.32	51,124.02	84.1
123	PLAN PREVISION SOC. CONFIANZA	102,881.04	7,913.92	7,913.92	15,827.84	87,053.20	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	30,568.50	0.00	0.00	0.00	30,568.50	100.0
129	PRIMA VACACIONAL CONFIANZA	5,604.22	0.00	0.00	0.00	5,604.23	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>221,621.57</b>	<b>14,423.54</b>	<b>14,423.54</b>	<b>28,847.08</b>	<b>192,774.49</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	130,646.84	10,049.76	10,049.76	20,099.52	110,547.32	84.6
133	COMPENSACIONES CONFIANZA II	177,205.69	13,643.98	13,643.98	27,287.96	149,917.73	84.6
134	TIEMPO EXTRA CONFIANZA II	60,757.14	0.00	0.00	0.00	60,757.14	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	100,176.80	0.00	0.00	0.00	100,176.80	100.0
137	PRIMA VACACIONAL CONFIANZA II	18,365.75	0.00	0.00	0.00	18,365.75	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	299,886.55	23,068.18	23,068.18	46,136.36	253,750.19	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>787,038.78</b>	<b>46,761.92</b>	<b>46,761.92</b>	<b>93,523.84</b>	<b>693,514.94</b>	<b>88.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	1,735.20	1,748.95	3,484.15	-3,484.15	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	2,936.50	2,936.50	5,873.00	-5,873.00	0.0
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	0.00	0.00	647.62	647.62	-647.62	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>6,346.66</b>	<b>7,008.03</b>	<b>13,354.69</b>	<b>-13,354.69</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,008,660.35</b>	<b>67,532.12</b>	<b>68,193.49</b>	<b>135,725.61</b>	<b>872,934.74</b>	<b>86.5</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<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>
242	MANT. DE VEHICULOS Y MAQUINAR	134,024.93	0.00	0.00	0.00	134,024.93	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	14,022.91	0.00	0.00	0.00	14,022.91	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>148,047.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148,047.84</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>175,047.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>175,047.84</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	0.00	492.62	492.62	19,507.38	97.5
334	TRABAJOS DE IMPRENTA	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>70,000.00</b>	<b>0.00</b>	<b>492.62</b>	<b>492.62</b>	<b>69,507.38</b>	<b>99.3</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
353	ENSERES DIVERSOS	12,500.00	0.00	0.00	0.00	12,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>22,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>92,500.00</b>	<b>0.00</b>	<b>492.62</b>	<b>492.62</b>	<b>92,007.38</b>	<b>99.5</b>
<b>TOTAL DE DESARROLLO COMUNITARIO</b>		<b>1,276,208.19</b>	<b>67,532.12</b>	<b>68,686.11</b>	<b>136,218.23</b>	<b>1,139,989.96</b>	<b>89.3</b>



CODIGO PROGRAMATICO: 2 40 199 6

NOMBRE DEL PROGRAMA: 4009 SECRETARIO DE LA DELEGACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	89,875.98	0.00	0.00	0.00	89,875.98	100.0
123	PLAN PREVISION SOC. CONFIANZA	152,097.81	0.00	0.00	0.00	152,097.81	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	43,475.00	0.00	0.00	0.00	43,475.00	100.0
129	PRIMA VACACIONAL CONFIANZA	7,970.42	0.00	0.00	0.00	7,970.42	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>315,193.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315,193.68</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>315,193.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315,193.68</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIO DE LA DELEGACION</b>		<b>315,193.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315,193.68</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>19,548,926.93</b>	<b>710,287.31</b>	<b>787,243.19</b>	<b>1,497,530.50</b>	<b>18,051,396.43</b>	<b>92.3</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4100 SECRETARIA DE EDUCACION PUBLICA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	494,109.84	38,008.46	38,054.71	76,063.17	418,046.67	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	151,474.42	0.00	0.00	0.00	151,474.42	100.0
115	PRIMA VACACIONAL PERS. BASE	49,431.70	0.00	0.00	0.00	49,431.70	100.0
117	PREVISION SOCIAL A LA BASE	303,426.56	24,294.40	24,294.40	48,588.80	254,837.76	84.0
119	INCENTIVOS AL PERSONAL DE BASE	178,014.60	9,339.10	9,339.10	18,678.20	159,336.40	89.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,176,457.11</b>	<b>71,641.96</b>	<b>71,688.21</b>	<b>143,330.17</b>	<b>1,033,126.94</b>	<b>87.8</b>
121	SUELDOS TABULARES PERS. CONF	87,097.90	5,024.88	5,024.88	10,049.76	77,048.14	88.5
122	COMPENSACIONES PERS. CONFZA	558,310.95	40,354.34	40,354.34	80,708.68	477,602.27	85.5
123	PLAN PREVISION SOC. CONFIANZA	944,833.92	61,999.04	61,999.04	123,998.08	820,835.84	86.9
124	GRATIFIC FIN DE AÑO PERS. CONF	262,128.00	0.00	0.00	0.00	262,128.00	100.0
129	PRIMA VACACIONAL CONFIANZA	48,056.80	0.00	0.00	0.00	48,056.80	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,900,427.56</b>	<b>107,378.26</b>	<b>107,378.26</b>	<b>214,756.52</b>	<b>1,685,671.04</b>	<b>88.7</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	4,187.40	7,537.32	36,011.63	82.7
133	COMPENSACIONES CONFIANZA II	72,134.90	5,685.24	8,241.24	13,926.48	58,208.42	80.7
135	GRATIFIC FIN AÑO CONFIANZA II	39,190.94	0.00	0.00	0.00	39,190.94	100.0
137	PRIMA VACACIONAL CONFIANZA II	10,029.00	0.00	0.00	0.00	10,029.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	122,074.45	9,390.34	13,114.91	22,505.25	99,569.20	81.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>286,978.24</b>	<b>18,425.50</b>	<b>25,543.55</b>	<b>43,969.05</b>	<b>243,009.19</b>	<b>84.7</b>
143	HONORARIO ASIM. SALARIOS	3,750,000.00	0.00	0.00	0.00	3,750,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</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>
159	PRIMA DE ANTIGUEDAD MAGISTER	200,000.00	0.00	0.00	0.00	200,000.00	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,313,862.92</b>	<b>197,445.72</b>	<b>204,610.02</b>	<b>402,055.74</b>	<b>6,911,807.18</b>	<b>94.5</b>
211	VIATICOS Y GASTOS DE VIAJE	100,000.00	0.00	17,167.66	17,167.66	82,832.34	82.8
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>100,000.00</b>	<b>0.00</b>	<b>17,167.66</b>	<b>17,167.66</b>	<b>82,832.34</b>	<b>82.8</b>
222	ENERGIA ELECTRICA	1,000,000.00	68,992.00	36,909.00	105,901.00	894,099.00	89.4
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	0.00	0.00	1,000.00	100.0
224	SERV. TELEFONICO	530,000.00	0.00	811.42	811.42	529,188.58	99.8
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,538,000.00</b>	<b>68,992.00</b>	<b>37,720.42</b>	<b>106,712.42</b>	<b>1,431,287.58</b>	<b>93.1</b>
233	ARRENDAMIENTO DE INMUEBLES	96,500.00	0.00	0.00	0.00	96,500.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	120,000.00	0.00	8,671.57	8,671.57	111,328.43	92.8
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>216,500.00</b>	<b>0.00</b>	<b>8,671.57</b>	<b>8,671.57</b>	<b>207,828.43</b>	<b>96.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	40,000.00	0.00	0.00	0.00	40,000.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	24,784.78	0.00	0.00	0.00	24,784.78	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>74,497.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,497.28</b>	<b>100.0</b>
254	IMAGEN INSTITUCIONAL	1,200,000.00	0.00	0.00	0.00	1,200,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>100.0</b>
263	PROM. ACT. CULT. Y EVENTOS ESP	144,000.00	0.00	0.00	0.00	144,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	342,958.57	0.00	700.00	700.00	342,258.57	99.8
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>486,958.57</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>486,258.57</b>	<b>99.9</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>3,615,955.84</b>	<b>68,992.00</b>	<b>64,259.65</b>	<b>133,251.65</b>	<b>3,482,704.19</b>	<b>96.3</b>
321	COMBUSTIBLES Y LUBRICANTES	50,000.00	0.00	798.90	798.90	49,201.10	98.4
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	75.00	75.00	30,169.00	99.8
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	30,000.00	0.00	0.00	0.00	30,000.00	100.0
326	GASTOS MENORES	10,000.00	0.00	155.40	155.40	9,844.60	98.4
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>130,244.00</b>	<b>0.00</b>	<b>1,029.30</b>	<b>1,029.30</b>	<b>129,214.70</b>	<b>99.2</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	3,260.80	218.41	3,479.21	63,520.79	94.8
333	MATERIALES AUDIOVISUALES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
334	TRABAJOS DE IMPRENTA	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>172,000.00</b>	<b>3,260.80</b>	<b>218.41</b>	<b>3,479.21</b>	<b>168,520.79</b>	<b>98.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	280.50	280.50	8,119.50	96.7
353	ENSERES DIVERSOS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>28,400.00</b>	<b>0.00</b>	<b>280.50</b>	<b>280.50</b>	<b>28,119.50</b>	<b>99.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>330,644.00</b>	<b>3,260.80</b>	<b>1,528.21</b>	<b>4,789.01</b>	<b>325,854.99</b>	<b>98.6</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4100 SECRETARIA DE EDUCACION PUBLICA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
462	EQUIPO PARA SERVICIOS DE DIFUS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
463	EQUIPO PARA SEGURIDAD	87,000.00	0.00	0.00	0.00	87,000.00	100.0
<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.	1,350,000.00	0.00	16,952.72	16,952.72	1,333,047.28	98.7
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>16,952.72</b>	<b>16,952.72</b>	<b>1,333,047.28</b>	<b>98.7</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>16,952.72</b>	<b>16,952.72</b>	<b>1,333,047.28</b>	<b>98.7</b>
613	MAT. DIDACTICO PARA ESTUDIANTE	1,500,000.00	0.00	0.00	0.00	1,500,000.00	100.0
<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	209,397.98	15,641.24	15,652.06	31,293.30	178,104.68	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>209,397.98</b>	<b>15,641.24</b>	<b>15,652.06</b>	<b>31,293.30</b>	<b>178,104.68</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,709,397.98</b>	<b>15,641.24</b>	<b>15,652.06</b>	<b>31,293.30</b>	<b>1,678,104.68</b>	<b>98.2</b>
<b>TOTAL DE SECRETARIA DE EDUCACION PUI</b>		<b>14,426,860.75</b>	<b>285,339.76</b>	<b>303,002.66</b>	<b>588,342.42</b>	<b>13,838,518.33</b>	<b>95.9</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4101 INSPECCION ESCOLAR PRIMARIAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
151	PLAN PREV. SOCIAL MAGISTERIO	4,500,000.00	0.00	0.00	0.00	4,500,000.00	100.0
152	SUELDOS EDUC. PRIMARIA	8,337,720.36	824,215.22	824,215.32	1,648,430.54	6,689,289.82	80.2
154	COMPENS.PERS.ADMVO. MAGISTER	10,395,326.71	0.00	38,670.43	38,670.43	10,356,656.28	99.6
155	GRATIFICACION DE FIN DE AÑO	1,389,620.06	94,718.25	0.00	94,718.25	1,294,901.81	93.2
156	INCENTIVOS MAGISTERIO Y ADVO.	12,201,704.14	0.00	71,007.13	71,007.13	12,130,697.01	99.4
157	LICENCIATURA MAGISTERIAL	1,501.10	231.56	231.56	463.12	1,037.98	69.1
158	PRIMA VACACIONAL MAGISTERIO	509,527.36	0.00	0.00	0.00	509,527.36	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>37,335,399.73</b>	<b>919,165.03</b>	<b>934,124.44</b>	<b>1,853,289.47</b>	<b>35,482,110.26</b>	<b>95.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>37,335,399.73</b>	<b>919,165.03</b>	<b>934,124.44</b>	<b>1,853,289.47</b>	<b>35,482,110.26</b>	<b>95.0</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	192,245.47	0.00	0.00	0.00	192,245.47	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>201,957.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201,957.97</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>208,957.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208,957.97</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>40,244.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,244.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	1,385.98	1,385.98	65,614.02	97.9
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>1,385.98</b>	<b>1,385.98</b>	<b>65,614.02</b>	<b>97.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>107,244.00</b>	<b>0.00</b>	<b>1,385.98</b>	<b>1,385.98</b>	<b>105,858.02</b>	<b>98.7</b>
<b>TOTAL DE INSPECCION ESCOLAR PRIMARIA</b>		<b>37,651,601.70</b>	<b>919,165.03</b>	<b>935,510.42</b>	<b>1,854,675.45</b>	<b>35,796,926.25</b>	<b>95.1</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4102 ESCUELA PRIMARIA CARLOS VILLALVAZO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
143	HONORARIO ASIM. SALARIOS	182,000.00	0.00	0.00	0.00	182,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>182,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,000.00</b>	<b>100.0</b>
152	SUELDOS EDUC. PRIMARIA	5,392,547.40	410,704.63	393,588.32	804,292.95	4,588,254.45	85.1
155	GRATIFICACION DE FIN DE AÑO	898,757.90	16,983.44	0.00	16,983.44	881,774.46	98.1
156	INCENTIVOS MAGISTERIO Y ADVO.	0.00	0.00	40,212.64	40,212.64	-40,212.64	0.0
157	LICENCIATURA MAGISTERIAL	808.83	31.92	31.92	63.84	744.99	92.1
158	PRIMA VACACIONAL MAGISTERIO	329,544.56	0.00	0.00	0.00	329,544.56	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>6,621,658.69</b>	<b>427,719.99</b>	<b>433,832.88</b>	<b>861,552.87</b>	<b>5,760,105.82</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>6,803,658.69</b>	<b>427,719.99</b>	<b>433,832.88</b>	<b>861,552.87</b>	<b>5,942,105.82</b>	<b>87.3</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	112,143.19	0.00	0.00	0.00	112,143.19	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>121,855.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>121,855.69</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>128,855.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>128,855.69</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	17,083.33	0.00	0.00	0.00	17,083.33	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>57,327.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,327.33</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	0.00	0.00	67,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67,000.00</b>	<b>100.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>132,727.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132,727.33</b>	<b>100.0</b>
<b>TOTAL DE ESCUELA PRIMARIA CARLOS VIL</b>		<b>7,065,241.72</b>	<b>427,719.99</b>	<b>433,832.88</b>	<b>861,552.87</b>	<b>6,203,688.85</b>	<b>87.8</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4103 ESC. PRIM. EMMA ANCHONDO DE BUSTAMANTE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
143	HONORARIO ASIM. SALARIOS	500,000.00	0.00	0.00	0.00	500,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100.0</b>
152	SUELDOS EDUC. PRIMARIA	6,383,914.80	447,160.60	449,726.80	896,887.40	5,487,027.40	86.0
155	GRATIFICACION DE FIN DE AÑO	1,063,985.80	28,483.15	0.00	28,483.15	1,035,502.65	97.3
156	INCENTIVOS MAGISTERIO Y ADVO.	0.00	0.00	50,568.28	50,568.28	-50,568.28	0.0
157	LICENCIATURA MAGISTERIAL	1,013.68	0.00	0.00	0.00	1,013.68	100.0
158	PRIMA VACACIONAL MAGISTERIO	390,128.13	0.00	0.00	0.00	390,128.13	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>7,839,042.41</b>	<b>475,643.75</b>	<b>500,295.08</b>	<b>975,938.83</b>	<b>6,863,103.58</b>	<b>87.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>8,339,042.41</b>	<b>475,643.75</b>	<b>500,295.08</b>	<b>975,938.83</b>	<b>7,363,103.58</b>	<b>88.3</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	136,173.88	0.00	0.00	0.00	136,173.88	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>145,886.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,886.38</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>152,886.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>152,886.38</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	17,083.33	0.00	0.00	0.00	17,083.33	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>57,327.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,327.33</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	1,964.75	1,964.75	65,035.25	97.1
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>65,035.25</b>	<b>97.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>132,727.33</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>130,762.58</b>	<b>98.5</b>
<b>TOTAL DE ESC. PRIM. EMMA ANCHONDO DE</b>		<b>8,624,656.11</b>	<b>475,643.75</b>	<b>502,259.83</b>	<b>977,903.58</b>	<b>7,646,752.53</b>	<b>88.7</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4104 ESC. PRIM. MANUEL QUIROZ LABASTIDA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
143	HONORARIO ASIM. SALARIOS	460,000.00	0.00	0.00	0.00	460,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>460,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>460,000.00</b>	<b>100.0</b>
152	SUELDOS EDUC. PRIMARIA	4,112,415.96	313,444.43	296,699.66	610,144.09	3,502,271.87	85.2
155	GRATIFICACION DE FIN DE AÑO	685,402.66	19,085.00	0.00	19,085.00	666,317.66	97.2
156	INCENTIVOS MAGISTERIO Y ADVO.	0.00	0.00	31,183.55	31,183.55	-31,183.55	0.0
157	LICENCIATURA MAGISTERIAL	332.01	26.32	26.32	52.64	279.37	84.1
158	PRIMA VACACIONAL MAGISTERIO	251,314.31	0.00	0.00	0.00	251,314.31	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>5,049,464.94</b>	<b>332,555.75</b>	<b>327,909.53</b>	<b>660,465.28</b>	<b>4,388,999.66</b>	<b>86.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,509,464.94</b>	<b>332,555.75</b>	<b>327,909.53</b>	<b>660,465.28</b>	<b>4,848,999.66</b>	<b>88.0</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	84,107.39	0.00	0.00	0.00	84,107.39	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>93,819.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,819.89</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>100,819.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,819.89</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	17,083.33	0.00	0.00	0.00	17,083.33	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>57,327.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,327.33</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	1,964.75	1,964.75	65,035.25	97.1
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>65,035.25</b>	<b>97.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>132,727.33</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>130,762.58</b>	<b>98.5</b>
<b>TOTAL DE ESC. PRIM. MANUEL QUIROZ LAB</b>		<b>5,743,012.16</b>	<b>332,555.75</b>	<b>329,874.28</b>	<b>662,430.03</b>	<b>5,080,582.13</b>	<b>88.5</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4105 ESC. PRIMARIA CLUB SOROPTIMISTA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
143	HONORARIO ASIM. SALARIOS	1,100,000.00	0.00	0.00	0.00	1,100,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>100.0</b>
152	SUELDOS EDUC. PRIMARIA	4,673,370.24	410,051.48	390,167.08	800,218.56	3,873,151.68	82.9
155	GRATIFICACION DE FIN DE AÑO	778,895.04	26,081.42	0.00	26,081.42	752,813.62	96.7
156	INCENTIVOS MAGISTERIO Y ADVO.	0.00	0.00	35,955.88	35,955.88	-35,955.88	0.0
157	LICENCIATURA MAGISTERIAL	671.08	53.20	53.20	106.40	564.68	84.1
158	PRIMA VACACIONAL MAGISTERIO	285,594.85	0.00	0.00	0.00	285,594.85	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>5,738,531.21</b>	<b>436,186.10</b>	<b>426,176.16</b>	<b>862,362.26</b>	<b>4,876,168.95</b>	<b>85.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>6,838,531.21</b>	<b>436,186.10</b>	<b>426,176.16</b>	<b>862,362.26</b>	<b>5,976,168.95</b>	<b>87.4</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	108,138.08	0.00	0.00	0.00	108,138.08	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>117,850.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,850.58</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>124,850.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124,850.58</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	17,083.33	0.00	0.00	0.00	17,083.33	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>57,327.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,327.33</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	2,282.38	2,282.38	64,717.62	96.6
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>2,282.38</b>	<b>2,282.38</b>	<b>64,717.62</b>	<b>96.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>132,727.33</b>	<b>0.00</b>	<b>2,282.38</b>	<b>2,282.38</b>	<b>130,444.95</b>	<b>98.3</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	500,000.00	0.00	0.00	0.00	500,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100.0</b>
<b>TOTAL DE ESC. PRIMARIA CLUB SOROPTIMI</b>		<b>7,596,109.12</b>	<b>436,186.10</b>	<b>428,458.54</b>	<b>864,644.64</b>	<b>6,731,464.48</b>	<b>88.6</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4106 ESCUELA PRIMARIA CLUB DE LEONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
143	HONORARIO ASIM. SALARIOS	493,000.00	0.00	0.00	0.00	493,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>493,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>493,000.00</b>	<b>100.0</b>
152	SUELDOS EDUC. PRIMARIA	5,000,695.44	350,203.66	350,203.62	700,407.28	4,300,288.16	86.0
155	GRATIFICACION DE FIN DE AÑO	833,449.24	12,427.27	0.00	12,427.27	821,021.97	98.5
156	INCENTIVOS MAGISTERIO Y ADVO.	0.00	0.00	32,271.61	32,271.61	-32,271.61	0.0
157	LICENCIATURA MAGISTERIAL	77.70	6.16	6.16	12.32	65.38	84.1
158	PRIMA VACACIONAL MAGISTERIO	305,598.05	0.00	0.00	0.00	305,598.05	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>6,139,820.43</b>	<b>362,637.09</b>	<b>382,481.39</b>	<b>745,118.48</b>	<b>5,394,701.95</b>	<b>87.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>6,632,820.43</b>	<b>362,637.09</b>	<b>382,481.39</b>	<b>745,118.48</b>	<b>5,887,701.95</b>	<b>88.8</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	100,127.85	0.00	0.00	0.00	100,127.85	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>109,840.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109,840.35</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>116,840.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,840.35</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	17,083.33	0.00	0.00	0.00	17,083.33	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>57,327.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,327.33</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	1,964.75	1,964.75	65,035.25	97.1
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>65,035.25</b>	<b>97.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>132,727.33</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>130,762.58</b>	<b>98.5</b>
<b>TOTAL DE ESCUELA PRIMARIA CLUB DE LEONES</b>		<b>6,882,388.11</b>	<b>362,637.09</b>	<b>384,446.14</b>	<b>747,083.23</b>	<b>6,135,304.88</b>	<b>89.1</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4107 INSPECCION ESCOLAR SECUNDARIAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
152	SUELDOS EDUC. PRIMARIA	0.00	3,646.06	3,646.06	7,292.12	-7,292.12	0.0
153	SUELDOS EDUC. SECUNDARIA	4,456,050.60	459,726.54	459,726.54	919,453.08	3,536,597.52	79.4
155	GRATIFICACION DE FIN DE AÑO	742,675.10	115,820.62	0.00	115,820.62	626,854.48	84.4
156	INCENTIVOS MAGISTERIO Y ADVO.	0.00	0.00	45,495.10	45,495.10	-45,495.10	0.0
158	PRIMA VACACIONAL MAGISTERIO	272,314.20	0.00	0.00	0.00	272,314.20	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>5,471,039.90</b>	<b>579,193.22</b>	<b>508,867.70</b>	<b>1,088,060.92</b>	<b>4,382,978.98</b>	<b>80.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,471,039.90</b>	<b>579,193.22</b>	<b>508,867.70</b>	<b>1,088,060.92</b>	<b>4,382,978.98</b>	<b>80.1</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	108,138.08	0.00	0.00	0.00	108,138.08	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>117,850.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,850.58</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>124,850.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124,850.58</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	17,083.33	0.00	0.00	0.00	17,083.33	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>57,327.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,327.33</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	2,830.61	2,830.61	64,169.39	95.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>2,830.61</b>	<b>2,830.61</b>	<b>64,169.39</b>	<b>95.8</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>132,727.33</b>	<b>0.00</b>	<b>2,830.61</b>	<b>2,830.61</b>	<b>129,896.72</b>	<b>97.9</b>
<b>TOTAL DE INSPECCION ESCOLAR SECUNDA</b>		<b>5,728,617.81</b>	<b>579,193.22</b>	<b>511,698.31</b>	<b>1,090,891.53</b>	<b>4,637,726.28</b>	<b>81.0</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4108 ESCUELA SECUNDARIA ADOLFO LOPEZ MATEOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
152	SUELDOS EDUC. PRIMARIA	0.00	32,768.55	132,391.73	165,160.28	-165,160.28	0.0
153	SUELDOS EDUC. SECUNDARIA	10,345,737.84	653,137.88	652,619.29	1,305,757.17	9,039,980.67	87.4
155	GRATIFICACION DE FIN DE AÑO	1,724,289.64	77,082.57	0.00	77,082.57	1,647,207.07	95.5
156	INCENTIVOS MAGISTERIO Y ADVO.	0.00	0.00	143,542.50	143,542.50	-143,542.50	0.0
158	PRIMA VACACIONAL MAGISTERIO	632,239.53	0.00	0.00	0.00	632,239.53	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>12,702,267.01</b>	<b>762,989.00</b>	<b>928,553.52</b>	<b>1,691,542.52</b>	<b>11,010,724.49</b>	<b>86.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>12,702,267.01</b>	<b>762,989.00</b>	<b>928,553.52</b>	<b>1,691,542.52</b>	<b>11,010,724.49</b>	<b>86.7</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	220,281.27	0.00	0.00	0.00	220,281.27	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>229,993.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>229,993.77</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>236,993.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>236,993.77</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	17,083.34	0.00	0.00	0.00	17,083.34	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>57,327.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,327.34</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	1,964.75	1,964.75	65,035.25	97.1
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>65,035.25</b>	<b>97.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>132,727.34</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>130,762.59</b>	<b>98.5</b>
<b>TOTAL DE ESCUELA SECUNDARIA ADOLFO</b>		<b>13,071,988.13</b>	<b>762,989.00</b>	<b>930,518.27</b>	<b>1,693,507.27</b>	<b>11,378,480.86</b>	<b>87.0</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4109 ESC. SEC. XICOTENCATL LEYVA ALEMAN

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
152	SUELDOS EDUC. PRIMARIA	0.00	51,528.43	51,528.43	103,056.86	-103,056.86	0.0
153	SUELDOS EDUC. SECUNDARIA	15,830,166.60	1,167,847.68	1,168,214.04	2,336,061.72	13,494,104.88	85.2
155	GRATIFICACION DE FIN DE AÑO	2,638,361.10	96,060.16	0.00	96,060.16	2,542,300.94	96.4
156	INCENTIVOS MAGISTERIO Y ADVO.	0.00	0.00	193,677.60	193,677.60	-193,677.60	0.0
157	LICENCIATURA MAGISTERIAL	406.18	32.20	32.20	64.40	341.78	84.1
158	PRIMA VACACIONAL MAGISTERIO	967,399.07	0.00	0.00	0.00	967,399.07	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>19,436,332.95</b>	<b>1,315,468.47</b>	<b>1,413,452.27</b>	<b>2,728,920.74</b>	<b>16,707,412.21</b>	<b>86.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>19,436,332.95</b>	<b>1,315,468.47</b>	<b>1,413,452.27</b>	<b>2,728,920.74</b>	<b>16,707,412.21</b>	<b>86.0</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	464,593.23	0.00	0.00	0.00	464,593.23	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>474,305.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>474,305.73</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>481,305.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>481,305.73</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	17,083.34	0.00	0.00	0.00	17,083.34	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>57,327.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,327.34</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	1,964.75	1,964.75	65,035.25	97.1
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>65,035.25</b>	<b>97.1</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>132,727.34</b>	<b>0.00</b>	<b>1,964.75</b>	<b>1,964.75</b>	<b>130,762.59</b>	<b>98.5</b>
632	APORTAC. ISSSTECALI MAGISTERIO	23,776,500.00	1,496,508.29	1,587,980.87	3,084,489.16	20,692,010.84	87.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>23,776,500.00</b>	<b>1,496,508.29</b>	<b>1,587,980.87</b>	<b>3,084,489.16</b>	<b>20,692,010.84</b>	<b>87.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>23,776,500.00</b>	<b>1,496,508.29</b>	<b>1,587,980.87</b>	<b>3,084,489.16</b>	<b>20,692,010.84</b>	<b>87.0</b>
<b>TOTAL DE ESC. SEC. XICOTENCATL LEYVA</b>		<b>43,826,866.02</b>	<b>2,811,976.76</b>	<b>3,003,397.89</b>	<b>5,815,374.65</b>	<b>38,011,491.37</b>	<b>86.7</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4110 ESCUELA PREPARATORIA MUNICIPAL DE TIJUANA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
143	HONORARIO ASIM. SALARIOS	4,250,000.00	0.00	0.00	0.00	4,250,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>100.0</b>
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>9,712.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,712.50</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>16,712.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,712.50</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
323	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	17,083.34	0.00	0.00	0.00	17,083.34	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>57,327.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,327.34</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	0.00	2,209.36	2,209.36	64,790.64	96.7
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000.00</b>	<b>0.00</b>	<b>2,209.36</b>	<b>2,209.36</b>	<b>64,790.64</b>	<b>96.7</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>132,727.34</b>	<b>0.00</b>	<b>2,209.36</b>	<b>2,209.36</b>	<b>130,517.98</b>	<b>98.3</b>
<b>TOTAL DE ESCUELA PREPARATORIA MUI</b>		<b>4,399,439.84</b>	<b>0.00</b>	<b>2,209.36</b>	<b>2,209.36</b>	<b>4,397,230.48</b>	<b>99.9</b>



CODIGO PROGRAMATICO: 2 41 199 4

NOMBRE DEL PROGRAMA: 4111 COORDINACION DE BIBLIOTECAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	5,641,240.48	369,214.52	369,355.18	738,569.70	4,902,670.78	86.9
114	GRATIFIC FIN DE AÑO PERS. BASE	1,722,509.38	0.00	0.00	0.00	1,722,509.38	100.0
115	PRIMA VACACIONAL PERS. BASE	558,196.09	0.00	0.00	0.00	558,196.09	100.0
117	PREVISION SOCIAL A LA BASE	3,417,559.15	246,057.16	246,057.16	492,114.32	2,925,444.83	85.6
119	INCENTIVOS AL PERSONAL DE BASE	2,025,104.31	98,821.82	98,821.82	197,643.64	1,827,460.67	90.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>13,364,609.41</b>	<b>714,093.50</b>	<b>714,234.16</b>	<b>1,428,327.66</b>	<b>11,936,281.75</b>	<b>89.3</b>
121	SUELDOS TABULARES PERS. CONF	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
122	COMPENSACIONES PERS. CONFZA	0.00	7,054.27	6,590.54	13,644.81	-13,644.81	0.0
123	PLAN PREVISION SOC. CONFIANZA	0.00	10,680.50	10,680.50	21,361.00	-21,361.00	0.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>0.00</b>	<b>19,409.73</b>	<b>18,946.00</b>	<b>38,355.73</b>	<b>-38,355.73</b>	<b>0.0</b>
132	SUELDOS CONFIANZA II	174,195.79	11,724.72	11,724.72	23,449.44	150,746.35	86.5
133	COMPENSACIONES CONFIANZA II	203,745.67	14,858.29	14,806.40	29,664.69	174,080.98	85.4
135	GRATIFIC FIN AÑO CONFIANZA II	119,133.30	0.00	0.00	0.00	119,133.30	100.0
137	PRIMA VACACIONAL CONFIANZA II	22,729.17	0.00	0.00	0.00	22,729.17	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	344,800.36	24,563.81	24,563.82	49,127.63	295,672.73	85.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>864,604.29</b>	<b>51,146.82</b>	<b>51,094.94</b>	<b>102,241.76</b>	<b>762,362.53</b>	<b>88.2</b>
143	HONORARIO ASIM. SALARIOS	680,000.00	0.00	0.00	0.00	680,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>680,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>14,909,213.70</b>	<b>784,650.05</b>	<b>784,275.10</b>	<b>1,568,925.15</b>	<b>13,340,288.55</b>	<b>89.5</b>
223	SERVICIO POSTAL Y TELEGRAFICO	4,500.00	0.00	0.00	0.00	4,500.00	100.0
228	AGUA EMBOTELLADA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>11,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,500.00</b>	<b>100.0</b>
237	SERVICIO MONITOREO ALARMAS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<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>
241	MANTENIMIENTO MOBILIARIO Y EQ.	6,125.00	0.00	0.00	0.00	6,125.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	3,587.50	0.00	0.00	0.00	3,587.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	194,253.04	0.00	0.00	0.00	194,253.04	100.0
248	SERVICIO TECNICO DE FUMIGACION	60,000.00	0.00	0.00	0.00	60,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>263,965.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>263,965.54</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>295,465.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,465.54</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	30,244.00	0.00	0.00	0.00	30,244.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	30,000.00	0.00	0.00	0.00	30,000.00	100.0
326	GASTOS MENORES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>70,244.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,244.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	67,000.00	333.82	1,964.75	2,298.57	64,701.43	96.6
333	MATERIALES AUDIOVISUALES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
334	TRABAJOS DE IMPRENTA	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>172,000.00</b>	<b>333.82</b>	<b>1,964.75</b>	<b>2,298.57</b>	<b>169,701.43</b>	<b>98.7</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>250,644.00</b>	<b>333.82</b>	<b>1,964.75</b>	<b>2,298.57</b>	<b>248,345.43</b>	<b>99.1</b>
631	APORTACION AL ISSSTECALI-BASE	2,379,220.56	157,225.58	157,258.52	314,484.10	2,064,736.46	86.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>2,379,220.56</b>	<b>157,225.58</b>	<b>157,258.52</b>	<b>314,484.10</b>	<b>2,064,736.46</b>	<b>86.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>2,379,220.56</b>	<b>157,225.58</b>	<b>157,258.52</b>	<b>314,484.10</b>	<b>2,064,736.46</b>	<b>86.8</b>
<b>TOTAL DE COORDINACION DE BIBLIOTECAS</b>		<b>17,834,543.79</b>	<b>942,209.45</b>	<b>943,498.37</b>	<b>1,885,707.82</b>	<b>15,948,835.97</b>	<b>89.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>172,851,325.26</b>	<b>8,335,615.90</b>	<b>8,708,706.95</b>	<b>17,044,322.85</b>	<b>155,807,002.41</b>	<b>90.1</b>



CODIGO PROGRAMATICO: 2 43 192 2

NOMBRE DEL PROGRAMA: 4300 TRIBUNAL UNITARIO CONTENCIOSO ADMVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
122	COMPENSACIONES PERS. CONFZA	235,012.46	18,926.94	213,809.55	232,736.49	2,275.97	1.0
123	PLAN PREVISION SOC. CONFIANZA	397,713.40	30,593.34	30,593.34	61,186.68	336,526.72	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	115,063.10	0.00	10,132.10	10,132.10	104,931.00	91.2
129	PRIMA VACACIONAL CONFIANZA	26,153.63	0.00	2,165.67	2,165.67	23,987.96	91.7
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>839,266.01</b>	<b>54,545.16</b>	<b>261,725.54</b>	<b>316,270.70</b>	<b>522,995.31</b>	<b>62.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>839,266.01</b>	<b>54,545.16</b>	<b>261,725.54</b>	<b>316,270.70</b>	<b>522,995.31</b>	<b>62.3</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,500.00	0.00	0.00	0.00	2,500.00	100.0
224	SERV. TELEFONICO	12,000.00	0.00	0.00	0.00	12,000.00	100.0
228	AGUA EMBOTELLADA	1,500.00	0.00	0.00	0.00	1,500.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	12,000.00	0.00	511.89	511.89	11,488.11	95.7
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>12,000.00</b>	<b>0.00</b>	<b>511.89</b>	<b>511.89</b>	<b>11,488.11</b>	<b>95.7</b>
245	OBLIGACIONES JURIDICAS DE PAGO	5,258.59	0.00	0.00	0.00	5,258.59	100.0
<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>33,258.59</b>	<b>0.00</b>	<b>511.89</b>	<b>511.89</b>	<b>32,746.70</b>	<b>98.5</b>
322	ARTICULOS SANITARIOS DE ASEO	1,200.00	0.00	0.00	0.00	1,200.00	100.0
326	GASTOS MENORES	12,000.00	0.00	2,187.66	2,187.66	9,812.34	81.8
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>13,200.00</b>	<b>0.00</b>	<b>2,187.66</b>	<b>2,187.66</b>	<b>11,012.34</b>	<b>83.4</b>
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	71.50	71.50	9,928.50	99.3
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>10,000.00</b>	<b>0.00</b>	<b>71.50</b>	<b>71.50</b>	<b>9,928.50</b>	<b>99.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>23,200.00</b>	<b>0.00</b>	<b>2,259.16</b>	<b>2,259.16</b>	<b>20,940.84</b>	<b>90.3</b>
<b>TOTAL DE TRIBUNAL UNITARIO CONTENCIO</b>		<b>895,724.60</b>	<b>54,545.16</b>	<b>264,496.59</b>	<b>319,041.75</b>	<b>576,682.85</b>	<b>64.4</b>



CODIGO PROGRAMATICO: 2 43 199 6

NOMBRE DEL PROGRAMA: 4301 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	104,786.59	7,910.16	7,910.16	15,820.32	88,966.27	84.9
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.0
115	PRIMA VACACIONAL PERS. BASE	8,634.09	0.00	0.00	0.00	8,634.09	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	7,361.08	7,361.08	14,722.16	56,920.30	79.5
119	INCENTIVOS AL PERSONAL DE BASE	65,791.22	2,180.16	2,180.16	4,360.32	61,430.90	93.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>284,643.30</b>	<b>17,451.40</b>	<b>17,451.40</b>	<b>34,902.80</b>	<b>249,740.50</b>	<b>87.7</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	50,122.10	3,948.58	3,948.58	7,897.16	42,224.94	84.2
135	GRATIFIC FIN AÑO CONFIANZA II	25,832.74	0.00	0.00	0.00	25,832.74	100.0
137	PRIMA VACACIONAL CONFIANZA II	6,156.80	0.00	0.00	0.00	6,156.80	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	84,822.01	6,524.78	6,524.78	13,049.56	71,772.45	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>188,708.12</b>	<b>12,148.32</b>	<b>12,148.32</b>	<b>24,296.64</b>	<b>164,411.48</b>	<b>87.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>473,351.42</b>	<b>29,599.72</b>	<b>29,599.72</b>	<b>59,199.44</b>	<b>414,151.98</b>	<b>87.5</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	13,402.49	0.00	0.00	0.00	13,402.49	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	5,757.98	0.00	0.00	0.00	5,757.98	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>29,160.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,160.47</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>29,160.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,160.47</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	5,000.00	0.00	271.28	271.28	4,728.72	94.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>271.28</b>	<b>271.28</b>	<b>4,728.72</b>	<b>94.6</b>
331	PAPELERIA Y ART. DE OFICINA	24,000.00	0.00	1,733.24	1,733.24	22,266.76	92.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>24,000.00</b>	<b>0.00</b>	<b>1,733.24</b>	<b>1,733.24</b>	<b>22,266.76</b>	<b>92.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>29,000.00</b>	<b>0.00</b>	<b>2,004.52</b>	<b>2,004.52</b>	<b>26,995.48</b>	<b>93.1</b>
631	APORTACION AL ISSSTECALI-BASE	46,489.82	3,435.20	3,435.20	6,870.40	39,619.42	85.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,489.82</b>	<b>3,435.20</b>	<b>3,435.20</b>	<b>6,870.40</b>	<b>39,619.42</b>	<b>85.2</b>
600	TRANSF., SUBVENC. Y SUBSIDIOS	46,489.82	3,435.20	3,435.20	6,870.40	39,619.42	85.2
<b>TOTAL DE DEPARTAMENTO ADMINISTRATIV</b>		<b>578,001.72</b>	<b>33,034.92</b>	<b>35,039.44</b>	<b>68,074.36</b>	<b>509,927.36</b>	<b>88.2</b>



CODIGO PROGRAMATICO: 2 43 199 2

NOMBRE DEL PROGRAMA: 4302 DEFENSOR PUBLICO GRATUITO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	43,964.32	3,437.28	3,437.28	6,874.56	37,089.76	84.4
123	PLAN PREVISION SOC. CONFIANZA	74,401.16	5,723.16	5,723.16	11,446.32	62,954.84	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	23,100.00	0.00	0.00	0.00	23,100.00	100.0
129	PRIMA VACACIONAL CONFIANZA	5,082.00	0.00	0.00	0.00	5,082.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>168,321.96</b>	<b>10,835.40</b>	<b>10,835.40</b>	<b>21,670.80</b>	<b>146,651.16</b>	<b>87.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>168,321.96</b>	<b>10,835.40</b>	<b>10,835.40</b>	<b>21,670.80</b>	<b>146,651.16</b>	<b>87.1</b>
245	OBLIGACIONES JURIDICAS DE PAGO	3,505.73	0.00	0.00	0.00	3,505.73	100.0
<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 DEFENSOR PUBLICO GRATUITO</b>		<b>171,827.69</b>	<b>10,835.40</b>	<b>10,835.40</b>	<b>21,670.80</b>	<b>150,156.89</b>	<b>87.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>1,645,554.01</b>	<b>98,415.48</b>	<b>310,371.43</b>	<b>408,786.91</b>	<b>1,236,767.10</b>	<b>75.2</b>



CODIGO PROGRAMATICO: 2 45 199 6

NOMBRE DEL PROGRAMA: 4502 PAGO DE INTERESES DE LA DEUDA SCOTIAN BANK

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	51,620,000.00	4,372,645.55	4,786,215.97	9,158,861.52	42,461,138.48	82.3
720	DEUDA PUBLICA REGISTRADA	51,620,000.00	4,372,645.55	4,786,215.97	9,158,861.52	42,461,138.48	82.3
700	DEUDA PUBLICA REGISTRADA	51,620,000.00	4,372,645.55	4,786,215.97	9,158,861.52	42,461,138.48	82.3
<b>TOTAL DE PAGO DE INTERESES DE LA DEUI</b>		<b>51,620,000.00</b>	<b>4,372,645.55</b>	<b>4,786,215.97</b>	<b>9,158,861.52</b>	<b>42,461,138.48</b>	<b>82.3</b>



CODIGO PROGRAMATICO: 2 45 199 6

NOMBRE DEL PROGRAMA: 4503 HONORARIOS FIDEICOMISO NAFINSA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	300,000.00	0.00	43,759.04	43,759.04	256,240.96	85.4
720	DEUDA PUBLICA REGISTRADA	300,000.00	0.00	43,759.04	43,759.04	256,240.96	85.4
700	DEUDA PUBLICA REGISTRADA	300,000.00	0.00	43,759.04	43,759.04	256,240.96	85.4
<b>TOTAL DE HONORARIOS FIDEICOMISO NAFI</b>		<b>300,000.00</b>	<b>0.00</b>	<b>43,759.04</b>	<b>43,759.04</b>	<b>256,240.96</b>	<b>85.4</b>



CODIGO PROGRAMATICO: 2 45 199 6

NOMBRE DEL PROGRAMA: 4506 PAGO DE INTERESES Y COMISIONES PIRE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	148,691,480.00	13,255,638.00	11,917,404.54	25,173,042.54	123,518,437.46	83.1
720	DEUDA PUBLICA REGISTRADA	148,691,480.00	13,255,638.00	11,917,404.54	25,173,042.54	123,518,437.46	83.1
700	DEUDA PUBLICA REGISTRADA	148,691,480.00	13,255,638.00	11,917,404.54	25,173,042.54	123,518,437.46	83.1
<b>TOTAL DE PAGO DE INTERESES Y COMISIOI</b>		<b>148,691,480.00</b>	<b>13,255,638.00</b>	<b>11,917,404.54</b>	<b>25,173,042.54</b>	<b>123,518,437.46</b>	<b>83.1</b>



CODIGO PROGRAMATICO: 2 45 199 6

NOMBRE DEL PROGRAMA: 4507 CONTRATO FIDEICOMISO BANAMEX

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	360,000.00	23,200.00	22,200.00	45,400.00	314,600.00	87.4
720	DEUDA PUBLICA REGISTRADA	360,000.00	23,200.00	22,200.00	45,400.00	314,600.00	87.4
700	DEUDA PUBLICA REGISTRADA	360,000.00	23,200.00	22,200.00	45,400.00	314,600.00	87.4
<b>TOTAL DE CONTRATO FIDEICOMISO BANAM</b>		<b>360,000.00</b>	<b>23,200.00</b>	<b>22,200.00</b>	<b>45,400.00</b>	<b>314,600.00</b>	<b>87.4</b>



CODIGO PROGRAMATICO: 2 45 199 6

NOMBRE DEL PROGRAMA: 4508 AMORTIZACION DEUDA PIRE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	83,214,179.00	6,934,514.87	6,934,514.87	13,869,029.74	69,345,149.26	83.3
720	DEUDA PUBLICA REGISTRADA	83,214,179.00	6,934,514.87	6,934,514.87	13,869,029.74	69,345,149.26	83.3
700	DEUDA PUBLICA REGISTRADA	83,214,179.00	6,934,514.87	6,934,514.87	13,869,029.74	69,345,149.26	83.3
<b>TOTAL DE AMORTIZACION DEUDA PIRE</b>		<b>83,214,179.00</b>	<b>6,934,514.87</b>	<b>6,934,514.87</b>	<b>13,869,029.74</b>	<b>69,345,149.26</b>	<b>83.3</b>



CODIGO PROGRAMATICO: 2 45 199 6

NOMBRE DEL PROGRAMA: 4509 PAGO DE CAPITAL DE LA DEUDA SCOTIAN BANK

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	33,605,388.00	2,800,449.00	2,800,449.00	5,600,898.00	28,004,490.00	83.3
720	DEUDA PUBLICA REGISTRADA	33,605,388.00	2,800,449.00	2,800,449.00	5,600,898.00	28,004,490.00	83.3
700	DEUDA PUBLICA REGISTRADA	33,605,388.00	2,800,449.00	2,800,449.00	5,600,898.00	28,004,490.00	83.3
<b>TOTAL DE PAGO DE CAPITAL DE LA DEUDA</b>		<b>33,605,388.00</b>	<b>2,800,449.00</b>	<b>2,800,449.00</b>	<b>5,600,898.00</b>	<b>28,004,490.00</b>	<b>83.3</b>



CODIGO PROGRAMATICO: 2 45 199 6

NOMBRE DEL PROGRAMA: 4510 AMORTIZACION DEUDA BDAN

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	5,100,000.00	416,675.00	416,675.00	833,350.00	4,266,650.00	83.7
720	DEUDA PUBLICA REGISTRADA	5,100,000.00	416,675.00	416,675.00	833,350.00	4,266,650.00	83.7
700	DEUDA PUBLICA REGISTRADA	5,100,000.00	416,675.00	416,675.00	833,350.00	4,266,650.00	83.7
<b>TOTAL DE AMORTIZACION DEUDA BDAN</b>		<b>5,100,000.00</b>	<b>416,675.00</b>	<b>416,675.00</b>	<b>833,350.00</b>	<b>4,266,650.00</b>	<b>83.7</b>



CODIGO PROGRAMATICO: 2 45 199 6

NOMBRE DEL PROGRAMA: 4511 PAGO DE INTERESES DEUDA BDAN

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	1,240,000.00	119,139.70	104,916.29	224,055.99	1,015,944.01	81.9
720	DEUDA PUBLICA REGISTRADA	1,240,000.00	119,139.70	104,916.29	224,055.99	1,015,944.01	81.9
700	DEUDA PUBLICA REGISTRADA	1,240,000.00	119,139.70	104,916.29	224,055.99	1,015,944.01	81.9
<b>TOTAL DE PAGO DE INTERESES DEUDA BD/</b>		<b>1,240,000.00</b>	<b>119,139.70</b>	<b>104,916.29</b>	<b>224,055.99</b>	<b>1,015,944.01</b>	<b>81.9</b>



CODIGO PROGRAMATICO: 2 45 199 6

NOMBRE DEL PROGRAMA: 4512 INTERESES POR PRESTAMOS QUIROGRAFARIOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
723	INSTITUCIONES DE CREDITO	6,500,000.00	700,888.89	1,531,305.56	2,232,194.45	4,267,805.55	65.7
720	DEUDA PUBLICA REGISTRADA	6,500,000.00	700,888.89	1,531,305.56	2,232,194.45	4,267,805.55	65.7
700	DEUDA PUBLICA REGISTRADA	6,500,000.00	700,888.89	1,531,305.56	2,232,194.45	4,267,805.55	65.7
TOTAL DE INTERESES POR PRESTAMOS QU		6,500,000.00	700,888.89	1,531,305.56	2,232,194.45	4,267,805.55	65.7
TOTAL GLOBAL POR PROGRAMAS		330,631,047.00	28,623,151.01	28,557,440.27	57,180,591.28	273,450,455.72	82.7



CODIGO PROGRAMATICO: 2 46 063 3

NOMBRE DEL PROGRAMA: 4600 FIDEICOMISO INMOBILIARIO DEL MPIO DE TIJ.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
645	APORT. APOYO VIVIENDA POPULAR	1,800,000.00	285,000.00	670,000.00	955,000.00	845,000.00	46.9
640	APORT. E INDEMNIZACIONES	1,800,000.00	285,000.00	670,000.00	955,000.00	845,000.00	46.9
600	TRANSF., SUBVENC. Y SUBSIDIOS	1,800,000.00	285,000.00	670,000.00	955,000.00	845,000.00	46.9
<b>TOTAL DE FIDEICOMISO INMOBILIARIO DEL</b>		<b>1,800,000.00</b>	<b>285,000.00</b>	<b>670,000.00</b>	<b>955,000.00</b>	<b>845,000.00</b>	<b>46.9</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>1,800,000.00</b>	<b>285,000.00</b>	<b>670,000.00</b>	<b>955,000.00</b>	<b>845,000.00</b>	<b>46.9</b>



CODIGO PROGRAMATICO: 2 48 037 5

NOMBRE DEL PROGRAMA: 4800 DIRECCION DE PROTECCION AL AMBIENTE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	195,970.27	8,374.80	17,252.09	25,626.89	170,343.38	86.9
122	COMPENSACIONES PERS. CONFZA	749,226.82	37,211.94	73,626.37	110,838.31	638,388.51	85.2
123	PLAN PREVISION SOC. CONFIANZA	1,267,922.31	59,503.82	109,891.79	169,395.61	1,098,526.70	86.6
124	GRATIFIC FIN DE AÑO PERS. CONF	364,800.00	0.00	0.00	0.00	364,800.00	100.0
129	PRIMA VACACIONAL CONFIANZA	66,880.00	0.00	0.00	0.00	66,880.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,644,799.39</b>	<b>105,090.56</b>	<b>200,770.25</b>	<b>305,860.81</b>	<b>2,338,938.58</b>	<b>88.4</b>
132	SUELDOS CONFIANZA II	174,195.79	10,049.76	12,645.94	22,695.70	151,500.09	87.0
133	COMPENSACIONES CONFIANZA II	265,140.60	15,468.08	21,086.71	36,554.79	228,585.81	86.2
135	GRATIFIC FIN AÑO CONFIANZA II	146,379.58	0.00	0.00	0.00	146,379.58	100.0
137	PRIMA VACACIONAL CONFIANZA II	28,812.46	0.00	0.00	0.00	28,812.46	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	448,699.48	26,061.00	33,786.44	59,847.44	388,852.04	86.7
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,063,227.91</b>	<b>51,578.84</b>	<b>67,519.09</b>	<b>119,097.93</b>	<b>944,129.98</b>	<b>88.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,708,027.31</b>	<b>156,669.40</b>	<b>268,289.34</b>	<b>424,958.74</b>	<b>3,283,068.57</b>	<b>88.5</b>
245	OBLIGACIONES JURIDICAS DE PAGO	19,281.50	0.00	0.00	0.00	19,281.50	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>19,281.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,281.50</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>19,281.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,281.50</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	5,000.00	0.00	2,536.69	2,536.69	2,463.31	49.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>2,536.69</b>	<b>2,536.69</b>	<b>2,463.31</b>	<b>49.3</b>
331	PAPELERIA Y ART. DE OFICINA	3,000.00	0.00	0.00	0.00	3,000.00	100.0
334	TRABAJOS DE IMPRENTA	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>11,000.00</b>	<b>0.00</b>	<b>2,536.69</b>	<b>2,536.69</b>	<b>8,463.31</b>	<b>76.9</b>
<b>TOTAL DE DIRECCION DE PROTECCION AL /</b>		<b>3,738,308.81</b>	<b>156,669.40</b>	<b>270,826.03</b>	<b>427,495.43</b>	<b>3,310,813.38</b>	<b>88.6</b>



CODIGO PROGRAMATICO: 2 48 032 5

NOMBRE DEL PROGRAMA: 4810 SUBDIRECCION DE PROTECCION AL AMBIENTE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</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>200</b>	<b>SERVICIOS 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>
321	COMBUSTIBLES Y LUBRICANTES	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	6,000.00	0.00	275.54	275.54	5,724.46	95.4
334	TRABAJOS DE IMPRENTA	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>9,000.00</b>	<b>0.00</b>	<b>275.54</b>	<b>275.54</b>	<b>8,724.46</b>	<b>96.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>12,000.00</b>	<b>0.00</b>	<b>275.54</b>	<b>275.54</b>	<b>11,724.46</b>	<b>97.7</b>
<b>TOTAL DE SUBDIRECCION DE PROTECCION</b>		<b>13,000.00</b>	<b>0.00</b>	<b>275.54</b>	<b>275.54</b>	<b>12,724.46</b>	<b>97.9</b>



CODIGO PROGRAMATICO: 2 48 041 5

NOMBRE DEL PROGRAMA: 4811 DEPTO. DE ANALISIS AMBIENTAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	12,000.00	0.00	0.00	0.00	12,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	6,000.00	0.00	427.37	427.37	5,572.63	92.9
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>6,000.00</b>	<b>0.00</b>	<b>427.37</b>	<b>427.37</b>	<b>5,572.63</b>	<b>92.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>11,000.00</b>	<b>0.00</b>	<b>427.37</b>	<b>427.37</b>	<b>10,572.63</b>	<b>96.1</b>
<b>TOTAL DE DEPTO. DE ANALISIS AMBIENTAL</b>		<b>23,000.00</b>	<b>0.00</b>	<b>427.37</b>	<b>427.37</b>	<b>22,572.63</b>	<b>98.1</b>



CODIGO PROGRAMATICO: 2 48 036 5

NOMBRE DEL PROGRAMA: 4812 DEPTO.AUDITORIA Y GESTION AMBIENTAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</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>200</b>	<b>SERVICIOS 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>
321	COMBUSTIBLES Y LUBRICANTES	16,000.00	0.00	0.00	0.00	16,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	18,000.00	0.00	1,333.54	1,333.54	16,666.46	92.6
334	TRABAJOS DE IMPRENTA	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>20,000.00</b>	<b>0.00</b>	<b>1,333.54</b>	<b>1,333.54</b>	<b>18,666.46</b>	<b>93.3</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<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>37,000.00</b>	<b>0.00</b>	<b>1,333.54</b>	<b>1,333.54</b>	<b>35,666.46</b>	<b>96.4</b>
<b>TOTAL DE DEPTO.AUDITORIA Y GESTION AN</b>		<b>52,000.00</b>	<b>0.00</b>	<b>1,333.54</b>	<b>1,333.54</b>	<b>50,666.46</b>	<b>97.4</b>



CODIGO PROGRAMATICO: 2 48 199 6

NOMBRE DEL PROGRAMA: 4820 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
223	SERVICIO POSTAL Y TELEGRAFICO	300.00	0.00	0.00	0.00	300.00	100.0
224	SERV. TELEFONICO	58,000.00	0.00	0.00	0.00	58,000.00	100.0
228	AGUA EMBOTELLADA	2,400.00	0.00	0.00	0.00	2,400.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>60,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,700.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	7,500.00	0.00	763.40	763.40	6,736.60	89.8
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>7,500.00</b>	<b>0.00</b>	<b>763.40</b>	<b>763.40</b>	<b>6,736.60</b>	<b>89.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>68,200.00</b>	<b>0.00</b>	<b>763.40</b>	<b>763.40</b>	<b>67,436.60</b>	<b>98.9</b>
322	ARTICULOS SANITARIOS DE ASEO	1,500.00	0.00	0.00	0.00	1,500.00	100.0
326	GASTOS MENORES	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	18,400.00	0.00	0.00	0.00	18,400.00	100.0
333	MATERIALES AUDIOVISUALES	1,500.00	0.00	0.00	0.00	1,500.00	100.0
334	TRABAJOS DE IMPRENTA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>39,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,900.00</b>	<b>100.0</b>
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<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>44,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,400.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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 DEPARTAMENTO ADMINISTRATIV</b>		<b>132,600.00</b>	<b>0.00</b>	<b>763.40</b>	<b>763.40</b>	<b>131,836.60</b>	<b>99.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>3,958,908.81</b>	<b>156,669.40</b>	<b>273,625.88</b>	<b>430,295.28</b>	<b>3,528,613.53</b>	<b>89.1</b>



CODIGO PROGRAMATICO: 2 49 135 4

NOMBRE DEL PROGRAMA: 4900 INSTITUTO MUNICIPAL DE JUVENTUD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
688	APOYO AL INST. MPAL. JUVENTUD	7,273,900.00	228,020.33	1,267,381.80	1,495,402.13	5,778,497.87	79.4
680	OBRA Y DESARROLLO SOCIAL	7,273,900.00	228,020.33	1,267,381.80	1,495,402.13	5,778,497.87	79.4
600	TRANSF., SUBVENC. Y SUBSIDIOS	7,273,900.00	228,020.33	1,267,381.80	1,495,402.13	5,778,497.87	79.4
<b>TOTAL DE INSTITUTO MUNICIPAL DE JUVEN</b>		<b>7,273,900.00</b>	<b>228,020.33</b>	<b>1,267,381.80</b>	<b>1,495,402.13</b>	<b>5,778,497.87</b>	<b>79.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>7,273,900.00</b>	<b>228,020.33</b>	<b>1,267,381.80</b>	<b>1,495,402.13</b>	<b>5,778,497.87</b>	<b>79.4</b>



CODIGO PROGRAMATICO: 2 50 190 6

NOMBRE DEL PROGRAMA: 5000 COORDINACION DE GABINETE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	108,872.37	8,374.80	8,374.80	16,749.60	92,122.77	84.6
122	COMPENSACIONES PERS. CONFZA	866,895.13	73,509.24	73,509.24	147,018.48	719,876.65	83.0
123	PLAN PREVISION SOC. CONFIANZA	1,467,053.30	112,850.28	112,850.28	225,700.56	1,241,352.74	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	402,662.88	0.00	0.00	0.00	402,662.88	100.0
129	PRIMA VACACIONAL CONFIANZA	73,821.53	0.00	0.00	0.00	73,821.53	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,919,305.21</b>	<b>194,734.32</b>	<b>194,734.32</b>	<b>389,468.64</b>	<b>2,529,836.57</b>	<b>86.7</b>
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	70,000.00	70,000.00	-70,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-70,000.00</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,919,305.21</b>	<b>194,734.32</b>	<b>264,734.32</b>	<b>459,468.64</b>	<b>2,459,836.57</b>	<b>84.3</b>
223	SERVICIO POSTAL Y TELEGRAFICO	12,000.00	0.00	0.00	0.00	12,000.00	100.0
224	SERV. TELEFONICO	59,841.00	1,343.10	1,343.10	2,686.20	57,154.80	95.5
228	AGUA EMBOTELLADA	5,000.00	139.80	0.00	139.80	4,860.20	97.2
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>76,841.00</b>	<b>1,482.90</b>	<b>1,343.10</b>	<b>2,826.00</b>	<b>74,015.00</b>	<b>96.3</b>
234	RENTA EQUIPO Y BIENES MUEBLES	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	10,517.18	0.00	0.00	0.00	10,517.18	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>35,517.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,517.18</b>	<b>100.0</b>
266	RECEPCION CELEBRACIONES VARIAS	50,000.00	4,173.60	7,844.65	12,018.25	37,981.75	76.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>50,000.00</b>	<b>4,173.60</b>	<b>7,844.65</b>	<b>12,018.25</b>	<b>37,981.75</b>	<b>76.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>187,358.18</b>	<b>5,656.50</b>	<b>9,187.75</b>	<b>14,844.25</b>	<b>172,513.93</b>	<b>92.1</b>
321	COMBUSTIBLES Y LUBRICANTES	28,128.70	0.00	0.00	0.00	28,128.70	100.0
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
326	GASTOS MENORES	10,000.00	0.00	393.99	393.99	9,606.01	96.1
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>53,128.70</b>	<b>0.00</b>	<b>393.99</b>	<b>393.99</b>	<b>52,734.71</b>	<b>99.3</b>
331	PAPELERIA Y ART. DE OFICINA	130,000.00	0.00	4,177.15	4,177.15	125,822.85	96.8
333	MATERIALES AUDIOVISUALES	25,000.00	0.00	0.00	0.00	25,000.00	100.0
334	TRABAJOS DE IMPRENTA	175,000.00	0.00	0.00	0.00	175,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>330,000.00</b>	<b>0.00</b>	<b>4,177.15</b>	<b>4,177.15</b>	<b>325,822.85</b>	<b>98.7</b>
353	ENSERES DIVERSOS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>403,128.70</b>	<b>0.00</b>	<b>4,571.14</b>	<b>4,571.14</b>	<b>398,557.56</b>	<b>98.9</b>
<b>TOTAL DE COORDINACION DE GABINETE</b>		<b>3,509,792.09</b>	<b>200,390.82</b>	<b>278,493.21</b>	<b>478,884.03</b>	<b>3,030,908.06</b>	<b>86.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>3,509,792.09</b>	<b>200,390.82</b>	<b>278,493.21</b>	<b>478,884.03</b>	<b>3,030,908.06</b>	<b>86.4</b>



CODIGO PROGRAMATICO: 2 51 015 5

NOMBRE DEL PROGRAMA: 5100 SECRETARIA DE DESARROLLO URBANO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	87,097.90	8,374.80	9,882.26	18,257.06	68,840.84	79.0
122	COMPENSACIONES PERS. CONFZA	520,004.29	61,871.02	66,703.45	128,574.47	391,429.82	75.3
123	PLAN PREVISION SOC. CONFIANZA	880,007.27	95,425.38	102,925.83	198,351.21	681,656.06	77.5
124	GRATIFIC FIN DE AÑO PERS. CONF	245,128.00	0.00	0.00	0.00	245,128.00	100.0
129	PRIMA VACACIONAL CONFIANZA	44,940.13	0.00	0.00	0.00	44,940.13	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,777,177.59</b>	<b>165,671.20</b>	<b>179,511.54</b>	<b>345,182.74</b>	<b>1,431,994.85</b>	<b>80.6</b>
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	70,000.00	70,000.00	-70,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-70,000.00</b>	<b>0.0</b>
142	HONORARIOS A PROF. Y TECNICOS	335,000.00	0.00	0.00	0.00	335,000.00	100.0
<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	1,674.96	1,884.39	3,559.35	39,989.60	91.8
162	COMP. PNAL. TIEMPO Y OBRA DET.	144,036.63	1,925.88	2,172.33	4,098.21	139,938.42	97.2
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	243,754.30	3,259.16	3,666.68	6,925.84	236,828.46	97.2
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	71,100.00	0.00	0.00	0.00	71,100.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>502,439.88</b>	<b>6,860.00</b>	<b>7,723.40</b>	<b>14,583.40</b>	<b>487,856.48</b>	<b>97.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,614,617.47</b>	<b>172,531.20</b>	<b>257,234.94</b>	<b>429,766.14</b>	<b>2,184,851.33</b>	<b>83.6</b>
211	VIATICOS Y GASTOS DE VIAJE	200,000.00	0.00	26,932.21	26,932.21	173,067.79	86.5
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>200,000.00</b>	<b>0.00</b>	<b>26,932.21</b>	<b>26,932.21</b>	<b>173,067.79</b>	<b>86.5</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,000.00	0.00	250.88	250.88	1,749.12	87.5
224	SERV. TELEFONICO	124,800.00	3,010.71	1,709.40	4,720.11	120,079.89	96.2
228	AGUA EMBOTELLADA	1,500.00	0.00	0.00	0.00	1,500.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>128,300.00</b>	<b>3,010.71</b>	<b>1,960.28</b>	<b>4,970.99</b>	<b>123,329.01</b>	<b>96.1</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	781.35	781.35	9,218.65	92.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>781.35</b>	<b>781.35</b>	<b>9,218.65</b>	<b>92.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	20,000.00	0.00	0.00	0.00	20,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	15,775.78	0.00	0.00	0.00	15,775.78	100.0
248	SERVICIO TECNICO DE FUMIGACION	500.00	0.00	0.00	0.00	500.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>46,275.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,275.78</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>384,575.78</b>	<b>3,010.71</b>	<b>29,673.84</b>	<b>32,684.55</b>	<b>351,891.23</b>	<b>91.5</b>
321	COMBUSTIBLES Y LUBRICANTES	116,014.00	0.00	3,407.33	3,407.33	112,606.67	97.1
322	ARTICULOS SANITARIOS DE ASEO	1,000.00	0.00	0.00	0.00	1,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	2,500.00	0.00	397.00	397.00	2,103.00	84.1
326	GASTOS MENORES	5,000.00	0.00	421.40	421.40	4,578.60	91.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>124,514.00</b>	<b>0.00</b>	<b>4,225.73</b>	<b>4,225.73</b>	<b>120,288.27</b>	<b>96.6</b>
331	PAPELERIA Y ART. DE OFICINA	38,000.00	850.05	2,785.15	3,635.20	34,364.80	90.4
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	3,174.60	3,174.60	6,825.40	68.3
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>48,000.00</b>	<b>850.05</b>	<b>5,959.75</b>	<b>6,809.80</b>	<b>41,190.20</b>	<b>85.8</b>
353	ENSERES DIVERSOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>177,514.00</b>	<b>850.05</b>	<b>10,185.48</b>	<b>11,035.53</b>	<b>166,478.47</b>	<b>93.8</b>
<b>TOTAL DE SECRETARIA DE DESARROLLO U</b>		<b>3,176,707.25</b>	<b>176,391.96</b>	<b>297,094.26</b>	<b>473,486.22</b>	<b>2,703,221.03</b>	<b>85.1</b>



CODIGO PROGRAMATICO: 2 51 015 5

NOMBRE DEL PROGRAMA: 5102 DEPTO. ADMVO. ADSCRITO A LA DOIUM

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
132	SUELDOS CONFIANZA II	21,774.47	0.00	0.00	0.00	21,774.47	100.0
133	COMPENSACIONES CONFIANZA II	88,805.64	0.00	0.00	0.00	88,805.64	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	43,000.00	0.00	0.00	0.00	43,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	14,978.33	0.00	0.00	0.00	14,978.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	150,286.48	0.00	0.00	0.00	150,286.48	100.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>318,844.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>318,844.93</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>318,844.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>318,844.93</b>	<b>100.0</b>
<b>TOTAL DE DEPTO. ADMVO. ADSCRITO A LA</b>		<b>318,844.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>318,844.93</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 51 015 5

NOMBRE DEL PROGRAMA: 5106 COORDINACION DE OBRAS Y SERVICIOS PUBLICOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	125,156.00	0.00	0.00	0.00	125,156.00	100.0
123	PLAN PREVISION SOC. CONFIANZA	211,802.47	0.00	0.00	0.00	211,802.47	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	59,131.82	0.00	0.00	0.00	59,131.82	100.0
129	PRIMA VACACIONAL CONFIANZA	10,840.83	0.00	0.00	0.00	10,840.83	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>428,705.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>428,705.60</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>428,705.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>428,705.60</b>	<b>100.0</b>
<b>TOTAL DE COORDINACION DE OBRAS Y SEF</b>		<b>428,705.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>428,705.60</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 51 015 5

NOMBRE DEL PROGRAMA: 5107 COORDINACION DE DES. URBANO Y AMBIENTAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	127,112.30	0.00	0.00	0.00	127,112.30	100.0
123	PLAN PREVISION SOC. CONFIANZA	215,113.12	0.00	0.00	0.00	215,113.12	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	60,000.00	0.00	0.00	0.00	60,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	11,000.00	0.00	0.00	0.00	11,000.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>434,999.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>434,999.90</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>434,999.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>434,999.90</b>	<b>100.0</b>
<b>TOTAL DE COORDINACION DE DES. URBAN</b>		<b>434,999.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>434,999.90</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 51 016 5

NOMBRE DEL PROGRAMA: 5110 DIR. ADMINISTRATIVA CONTABLE S.D.U

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	172,178.96	0.00	0.00	0.00	172,178.96	100.0
123	PLAN PREVISION SOC. CONFIANZA	291,379.77	0.00	0.00	0.00	291,379.77	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	80,000.00	0.00	0.00	0.00	80,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	14,666.67	0.00	0.00	0.00	14,666.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>579,999.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>579,999.87</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>579,999.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>579,999.87</b>	<b>100.0</b>
<b>TOTAL DE DIR. ADMINISTRATIVA CONTABLE</b>		<b>579,999.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>579,999.87</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 51 015 5

NOMBRE DEL PROGRAMA: 5120 SUBDIRECCION CONTABLE - ADMINISTRATIVA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	119,000.30	0.00	0.00	0.00	119,000.30	100.0
123	PLAN PREVISION SOC. CONFIANZA	201,385.13	0.00	0.00	0.00	201,385.13	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	56,400.00	0.00	0.00	0.00	56,400.00	100.0
129	PRIMA VACACIONAL CONFIANZA	10,340.00	0.00	0.00	0.00	10,340.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>408,899.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>408,899.91</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>408,899.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>408,899.91</b>	<b>100.0</b>
<b>TOTAL DE SUBDIRECCION CONTABLE - ADM</b>		<b>408,899.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>408,899.91</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 51 015 5

NOMBRE DEL PROGRAMA: 5130 COORDINACION OPERATIVA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	0.00	0.00	0.00	21,774.47	100.0
122	COMPENSACIONES PERS. CONFZA	145,138.96	0.00	0.00	0.00	145,138.96	100.0
123	PLAN PREVISION SOC. CONFIANZA	245,619.78	0.00	0.00	0.00	245,619.78	100.0
124	GRATIFIC FIN DE AÑO PERS. CONF	68,000.00	0.00	0.00	0.00	68,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	12,466.67	0.00	0.00	0.00	12,466.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>492,999.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>492,999.89</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>492,999.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>492,999.89</b>	<b>100.0</b>
<b>TOTAL DE COORDINACION OPERATIVA</b>		<b>492,999.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>492,999.89</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>5,841,157.33</b>	<b>176,391.96</b>	<b>297,094.26</b>	<b>473,486.22</b>	<b>5,367,671.11</b>	<b>91.9</b>



CODIGO PROGRAMATICO: 2 52 199 6

NOMBRE DEL PROGRAMA: 5200 SECRETARIA. DE ADMON Y FINANZAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	413,715.01	10,049.76	7,872.31	17,922.07	395,792.94	95.7
122	COMPENSACIONES PERS. CONFZA	1,698,862.34	59,600.42	57,256.74	116,857.16	1,582,005.18	93.1
123	PLAN PREVISION SOC. CONFIANZA	2,874,997.81	92,867.20	83,147.88	176,015.08	2,698,982.73	93.9
124	GRATIFIC FIN DE AÑO PERS. CONF	822,128.00	0.00	0.00	0.00	822,128.00	100.0
129	PRIMA VACACIONAL CONFIANZA	157,653.47	0.00	0.00	0.00	157,653.47	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>5,967,356.63</b>	<b>162,517.38</b>	<b>148,276.93</b>	<b>310,794.31</b>	<b>5,656,562.32</b>	<b>94.8</b>
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	90,000.00	90,000.00	-90,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>-90,000.00</b>	<b>0.0</b>
142	HONORARIOS A PROF. Y TECNICOS	10,000,000.00	0.00	1,357,200.00	1,357,200.00	8,642,800.00	86.4
143	HONORARIO ASIM. SALARIOS	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>1,357,200.00</b>	<b>1,357,200.00</b>	<b>10,642,800.00</b>	<b>88.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>17,967,356.63</b>	<b>162,517.38</b>	<b>1,595,476.93</b>	<b>1,757,994.31</b>	<b>16,209,362.32</b>	<b>90.2</b>
211	VIATICOS Y GASTOS DE VIAJE	456,000.00	13,653.00	4,493.50	18,146.50	437,853.50	96.0
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>456,000.00</b>	<b>13,653.00</b>	<b>4,493.50</b>	<b>18,146.50</b>	<b>437,853.50</b>	<b>96.0</b>
223	SERVICIO POSTAL Y TELEGRAFICO	15,000.00	0.00	0.00	0.00	15,000.00	100.0
224	SERV. TELEFONICO	150,000.00	2,845.55	3,398.20	6,243.75	143,756.25	95.8
228	AGUA EMBOTELLADA	25,000.00	0.00	330.00	330.00	24,670.00	98.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>190,000.00</b>	<b>2,845.55</b>	<b>3,728.20</b>	<b>6,573.75</b>	<b>183,426.25</b>	<b>96.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	2,500.00	0.00	0.00	0.00	2,500.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
242	MANT. DE VEHICULOS Y MAQUINAR	15,000.00	0.00	0.00	0.00	15,000.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	26,292.96	0.00	0.00	0.00	26,292.96	100.0
<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	100.0
253	PUBLICIDAD Y PROPAGANDA	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.0
<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	100.0
263	PROM. ACT. CULT. Y EVENTOS ESP	300,000.00	0.00	0.00	0.00	300,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	442,958.57	0.00	31,968.71	31,968.71	410,989.86	92.8
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>1,242,958.57</b>	<b>0.00</b>	<b>31,968.71</b>	<b>31,968.71</b>	<b>1,210,989.86</b>	<b>97.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>5,447,751.53</b>	<b>16,498.55</b>	<b>40,190.41</b>	<b>56,688.96</b>	<b>5,391,062.57</b>	<b>99.0</b>
321	COMBUSTIBLES Y LUBRICANTES	50,000.00	0.00	0.00	0.00	50,000.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	6,500.00	0.00	0.00	0.00	6,500.00	100.0
326	GASTOS MENORES	25,000.00	0.00	238.99	238.99	24,761.01	99.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>91,500.00</b>	<b>0.00</b>	<b>238.99</b>	<b>238.99</b>	<b>91,261.01</b>	<b>99.7</b>
331	PAPELERIA Y ART. DE OFICINA	40,000.00	0.00	139.00	139.00	39,861.00	99.7
334	TRABAJOS DE IMPRENTA	7,000.00	0.00	0.00	0.00	7,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>47,000.00</b>	<b>0.00</b>	<b>139.00</b>	<b>139.00</b>	<b>46,861.00</b>	<b>99.7</b>
353	ENSERES DIVERSOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<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>0.00</b>	<b>377.99</b>	<b>377.99</b>	<b>153,122.01</b>	<b>99.8</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<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 SECRETARIA. DE ADMON Y FINAN</b>		<b>23,578,608.16</b>	<b>179,015.93</b>	<b>1,636,045.33</b>	<b>1,815,061.26</b>	<b>21,763,546.90</b>	<b>92.3</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>23,578,608.16</b>	<b>179,015.93</b>	<b>1,636,045.33</b>	<b>1,815,061.26</b>	<b>21,763,546.90</b>	<b>92.3</b>



CODIGO PROGRAMATICO: 2 53 200 4

NOMBRE DEL PROGRAMA: 5300 SECRETARIA DE DESARROLLO SOCIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	6,918.86	6,918.86	13,837.72	89,120.26	86.6
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.0
115	PRIMA VACACIONAL PERS. BASE	7,482.88	0.00	0.00	0.00	7,482.88	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	5,068.00	5,068.00	10,136.00	61,506.46	85.9
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	2,086.60	2,086.60	4,173.20	37,235.82	89.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>257,281.27</b>	<b>14,073.46</b>	<b>14,073.46</b>	<b>28,146.92</b>	<b>229,134.35</b>	<b>89.1</b>
121	SUELDOS TABULARES PERS. CONF	500,812.90	37,686.60	55,273.68	92,960.28	407,852.62	81.4
122	COMPENSACIONES PERS. CONFZA	1,821,323.77	161,624.94	204,337.84	365,962.78	1,455,360.99	79.9
123	PLAN PREVISION SOC. CONFIANZA	3,082,240.22	226,708.81	321,694.01	548,402.82	2,533,837.40	82.2
124	GRATIFIC FIN DE AÑO PERS. CONF	890,831.60	0.00	0.00	0.00	890,831.60	100.0
129	PRIMA VACACIONAL CONFIANZA	163,319.13	0.00	0.00	0.00	163,319.13	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>6,458,527.62</b>	<b>426,020.35</b>	<b>581,305.53</b>	<b>1,007,325.88</b>	<b>5,451,201.74</b>	<b>84.4</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	127,112.30	12,491.31	10,507.16	22,998.47	104,113.83	81.9
135	GRATIFIC FIN AÑO CONFIANZA II	60,000.00	0.00	0.00	0.00	60,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	11,000.00	0.00	0.00	0.00	11,000.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	215,113.12	14,640.50	16,547.16	31,187.66	183,925.46	85.5
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	90,000.00	90,000.00	-90,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>434,999.90</b>	<b>28,806.77</b>	<b>118,729.28</b>	<b>147,536.05</b>	<b>287,463.85</b>	<b>66.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,150,808.79</b>	<b>468,900.58</b>	<b>714,108.27</b>	<b>1,183,008.85</b>	<b>5,967,799.94</b>	<b>83.5</b>
211	VIATICOS Y GASTOS DE VIAJE	50,000.00	0.00	410.00	410.00	49,590.00	99.2
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>50,000.00</b>	<b>0.00</b>	<b>410.00</b>	<b>410.00</b>	<b>49,590.00</b>	<b>99.2</b>
224	SERV. TELEFONICO	52,000.00	0.00	0.00	0.00	52,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>52,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	0.00	2,032.40	2,032.40	27,967.60	93.2
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>0.00</b>	<b>2,032.40</b>	<b>2,032.40</b>	<b>27,967.60</b>	<b>93.2</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	14,000.00	0.00	0.00	0.00	14,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	10,000.00	0.00	9,751.75	9,751.75	248.25	2.5
245	OBLIGACIONES JURIDICAS DE PAGO	32,050.94	0.00	0.00	0.00	32,050.94	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>56,050.94</b>	<b>0.00</b>	<b>9,751.75</b>	<b>9,751.75</b>	<b>46,299.19</b>	<b>82.6</b>
255	PUBLICACIONES OFICIALES	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</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>
264	GASTOS DE ORDEN SOCIAL	250,000.00	0.00	0.00	0.00	250,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	162,958.57	0.00	13,178.04	13,178.04	149,780.53	91.9
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>412,958.57</b>	<b>0.00</b>	<b>13,178.04</b>	<b>13,178.04</b>	<b>399,780.53</b>	<b>96.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>616,009.51</b>	<b>0.00</b>	<b>25,372.19</b>	<b>25,372.19</b>	<b>590,637.32</b>	<b>95.9</b>
321	COMBUSTIBLES Y LUBRICANTES	50,063.22	0.00	0.00	0.00	50,063.22	100.0
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	0.00	204.24	204.24	1,795.76	89.8
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>52,063.22</b>	<b>0.00</b>	<b>204.24</b>	<b>204.24</b>	<b>51,858.98</b>	<b>99.6</b>
331	PAPELERIA Y ART. DE OFICINA	25,000.00	0.00	5,271.44	5,271.44	19,728.56	78.9
334	TRABAJOS DE IMPRENTA	30,000.00	0.00	143.00	143.00	29,857.00	99.5
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>55,000.00</b>	<b>0.00</b>	<b>5,414.44</b>	<b>5,414.44</b>	<b>49,585.56</b>	<b>90.2</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>107,063.22</b>	<b>0.00</b>	<b>5,618.68</b>	<b>5,618.68</b>	<b>101,444.54</b>	<b>94.8</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</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>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</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>
578	ESTUDIOS Y PROYECTOS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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	46,038.92	3,095.76	3,095.76	6,191.52	39,847.40	86.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,038.92</b>	<b>3,095.76</b>	<b>3,095.76</b>	<b>6,191.52</b>	<b>39,847.40</b>	<b>86.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>46,038.92</b>	<b>3,095.76</b>	<b>3,095.76</b>	<b>6,191.52</b>	<b>39,847.40</b>	<b>86.6</b>
<b>TOTAL DE SECRETARIA DE DESARROLLO S</b>		<b>7,970,920.43</b>	<b>471,996.34</b>	<b>748,194.90</b>	<b>1,220,191.24</b>	<b>6,750,729.19</b>	<b>84.7</b>



CODIGO PROGRAMATICO: 2 53 199 6

NOMBRE DEL PROGRAMA: 5320 EVALUACION Y CONTROL ADMINISTRATIVO Y FINANCIER

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
222	ENERGIA ELECTRICA	48,000.00	0.00	0.00	0.00	48,000.00	100.0
224	SERV. TELEFONICO	121,800.00	294.57	381.80	676.37	121,123.63	99.4
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>169,800.00</b>	<b>294.57</b>	<b>381.80</b>	<b>676.37</b>	<b>169,123.63</b>	<b>99.6</b>
233	ARRENDAMIENTO DE INMUEBLES	122,100.00	0.00	0.00	0.00	122,100.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	40,000.00	0.00	380.65	380.65	39,619.35	99.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>162,100.00</b>	<b>0.00</b>	<b>380.65</b>	<b>380.65</b>	<b>161,719.35</b>	<b>99.8</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	11,000.00	0.00	0.00	0.00	11,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>12,752.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,752.86</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>344,652.86</b>	<b>294.57</b>	<b>762.45</b>	<b>1,057.02</b>	<b>343,595.84</b>	<b>99.7</b>
321	COMBUSTIBLES Y LUBRICANTES	29,165.00	0.00	0.00	0.00	29,165.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	20,000.00	0.00	766.20	766.20	19,233.80	96.2
326	GASTOS MENORES	7,000.00	0.00	761.24	761.24	6,238.76	89.1
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>56,165.00</b>	<b>0.00</b>	<b>1,527.44</b>	<b>1,527.44</b>	<b>54,637.56</b>	<b>97.3</b>
331	PAPELERIA Y ART. DE OFICINA	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
353	ENSERES DIVERSOS	7,500.00	0.00	0.00	0.00	7,500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>88,665.00</b>	<b>0.00</b>	<b>1,527.44</b>	<b>1,527.44</b>	<b>87,137.56</b>	<b>98.3</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
578	ESTUDIOS Y PROYECTOS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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 EVALUACION Y CONTROL ADMIN</b>		<b>458,317.86</b>	<b>294.57</b>	<b>2,289.89</b>	<b>2,584.46</b>	<b>455,733.40</b>	<b>99.4</b>



CODIGO PROGRAMATICO: 2 53 094 4

NOMBRE DEL PROGRAMA: 5330 DIRECCION DE PROYECTOS ESTRATEGICOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
211	VIATICOS Y GASTOS DE VIAJE	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</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>
<b>200</b>	<b>SERVICIOS DIVERSOS</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>
321	COMBUSTIBLES Y LUBRICANTES	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	25,000.00	0.00	2,318.76	2,318.76	22,681.24	90.7
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>25,000.00</b>	<b>0.00</b>	<b>2,318.76</b>	<b>2,318.76</b>	<b>22,681.24</b>	<b>90.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>2,318.76</b>	<b>2,318.76</b>	<b>47,681.24</b>	<b>95.4</b>
<b>TOTAL DE DIRECCION DE PROYECTOS ESTF</b>		<b>100,000.00</b>	<b>0.00</b>	<b>2,318.76</b>	<b>2,318.76</b>	<b>97,681.24</b>	<b>97.7</b>



CODIGO PROGRAMATICO: 2 53 094 4

NOMBRE DEL PROGRAMA: 5340 PROGRAMAS FEDERALES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
331	PAPELERIA Y ART. DE OFICINA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
578	ESTUDIOS Y PROYECTOS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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>
<b>TOTAL DE PROGRAMAS FEDERALES</b>		<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 53 094 4

NOMBRE DEL PROGRAMA: 5360 UNIDAD OBRA COMUNITARIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
143	HONORARIO ASIM. SALARIOS	2,000,000.00	0.00	387,795.92	387,795.92	1,612,204.08	80.6
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>387,795.92</b>	<b>387,795.92</b>	<b>1,612,204.08</b>	<b>80.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>387,795.92</b>	<b>387,795.92</b>	<b>1,612,204.08</b>	<b>80.6</b>
224	SERV. TELEFONICO	56,200.00	0.00	3,931.58	3,931.58	52,268.42	93.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>56,200.00</b>	<b>0.00</b>	<b>3,931.58</b>	<b>3,931.58</b>	<b>52,268.42</b>	<b>93.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</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>
255	PUBLICACIONES OFICIALES	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</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>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>86,200.00</b>	<b>0.00</b>	<b>3,931.58</b>	<b>3,931.58</b>	<b>82,268.42</b>	<b>95.4</b>
321	COMBUSTIBLES Y LUBRICANTES	165,771.78	0.00	34,899.95	34,899.95	130,871.83	78.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>165,771.78</b>	<b>0.00</b>	<b>34,899.95</b>	<b>34,899.95</b>	<b>130,871.83</b>	<b>78.9</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	0.00	1,935.48	1,935.48	18,064.52	90.3
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>20,000.00</b>	<b>0.00</b>	<b>1,935.48</b>	<b>1,935.48</b>	<b>18,064.52</b>	<b>90.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>185,771.78</b>	<b>0.00</b>	<b>36,835.43</b>	<b>36,835.43</b>	<b>148,936.35</b>	<b>80.2</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	14,500.00	0.00	0.00	0.00	14,500.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>14,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,500.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>14,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,500.00</b>	<b>100.0</b>
578	ESTUDIOS Y PROYECTOS	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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>
681	OBRA SOCIAL COMUNITARIA	26,350,000.00	0.00	0.00	0.00	26,350,000.00	100.0
<b>680</b>	<b>OBRA Y DESARROLLO SOCIAL</b>	<b>26,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,350,000.00</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>26,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,350,000.00</b>	<b>100.0</b>
<b>TOTAL DE UNIDAD OBRA COMUNITARIA</b>		<b>28,686,471.78</b>	<b>0.00</b>	<b>428,562.93</b>	<b>428,562.93</b>	<b>28,257,908.85</b>	<b>98.5</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>37,270,710.08</b>	<b>472,290.91</b>	<b>1,181,366.48</b>	<b>1,653,657.39</b>	<b>35,617,052.69</b>	<b>95.6</b>



CODIGO PROGRAMATICO: 2 54 169 4

NOMBRE DEL PROGRAMA: 5400 SECRETARIA DE DESARROLLO ECONOMICO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	102,957.98	6,918.86	6,918.86	13,837.72	89,120.26	86.6
114	GRATIFIC FIN DE AÑO PERS. BASE	33,788.94	0.00	0.00	0.00	33,788.94	100.0
115	PRIMA VACACIONAL PERS. BASE	8,634.09	0.00	0.00	0.00	8,634.09	100.0
117	PREVISION SOCIAL A LA BASE	71,642.46	5,068.00	5,068.00	10,136.00	61,506.46	85.9
119	INCENTIVOS AL PERSONAL DE BASE	41,409.02	2,086.60	2,086.60	4,173.20	37,235.82	89.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>258,432.48</b>	<b>14,073.46</b>	<b>14,073.46</b>	<b>28,146.92</b>	<b>230,285.56</b>	<b>89.1</b>
121	SUELDOS TABULARES PERS. CONF	217,744.74	14,237.16	16,749.60	30,986.76	186,757.98	85.8
122	COMPENSACIONES PERS. CONFZA	1,359,440.85	105,744.15	114,117.34	219,861.49	1,139,579.36	83.8
123	PLAN PREVISION SOC. CONFIANZA	2,300,592.21	150,333.76	176,965.96	327,299.72	1,973,292.49	85.8
124	GRATIFIC FIN DE AÑO PERS. CONF	639,194.32	0.00	0.00	0.00	639,194.32	100.0
129	PRIMA VACACIONAL CONFIANZA	125,212.41	0.00	0.00	0.00	125,212.41	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>4,642,184.54</b>	<b>270,315.07</b>	<b>307,832.90</b>	<b>578,147.97</b>	<b>4,064,036.57</b>	<b>87.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	837.48	0.00	837.48	20,936.99	96.2
162	COMP. PNAL. TIEMPO Y OBRA DET.	82,045.65	3,295.27	0.00	3,295.27	78,750.38	96.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	138,846.48	5,340.25	0.00	5,340.25	133,506.23	96.2
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	40,000.00	0.00	0.00	0.00	40,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>282,666.60</b>	<b>9,473.00</b>	<b>0.00</b>	<b>9,473.00</b>	<b>273,193.60</b>	<b>96.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,183,283.62</b>	<b>293,861.53</b>	<b>321,906.36</b>	<b>615,767.89</b>	<b>4,567,515.73</b>	<b>88.1</b>
211	VIATICOS Y GASTOS DE VIAJE	300,000.00	0.00	4,877.65	4,877.65	295,122.35	98.4
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>300,000.00</b>	<b>0.00</b>	<b>4,877.65</b>	<b>4,877.65</b>	<b>295,122.35</b>	<b>98.4</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,350.00	0.00	0.00	0.00	1,350.00	100.0
224	SERV. TELEFONICO	93,000.00	569.04	778.22	1,347.26	91,652.74	98.6
228	AGUA EMBOTELLADA	4,000.00	0.00	119.00	119.00	3,881.00	97.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>98,350.00</b>	<b>569.04</b>	<b>897.22</b>	<b>1,466.26</b>	<b>96,883.74</b>	<b>98.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	6,000.00	0.00	546.85	546.85	5,453.15	90.9
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>6,000.00</b>	<b>0.00</b>	<b>546.85</b>	<b>546.85</b>	<b>5,453.15</b>	<b>90.9</b>
242	MANT. DE VEHICULOS Y MAQUINAR	13,402.49	85.00	1,929.86	2,014.86	11,387.63	85.0
245	OBLIGACIONES JURIDICAS DE PAGO	23,286.62	0.00	0.00	0.00	23,286.62	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>36,689.11</b>	<b>85.00</b>	<b>1,929.86</b>	<b>2,014.86</b>	<b>34,674.25</b>	<b>94.5</b>
251	ESTUDIOS Y PROY. SOC. Y ECON.	400,000.00	0.00	0.00	0.00	400,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</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>
263	PROM. ACT. CULT. Y EVENTOS ESP	200,000.00	0.00	0.00	0.00	200,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	242,958.58	3,325.00	4,529.40	7,854.40	235,104.18	96.8
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>442,958.58</b>	<b>3,325.00</b>	<b>4,529.40</b>	<b>7,854.40</b>	<b>435,104.18</b>	<b>98.2</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,283,997.69</b>	<b>3,979.04</b>	<b>12,780.98</b>	<b>16,760.02</b>	<b>1,267,237.67</b>	<b>98.7</b>
321	COMBUSTIBLES Y LUBRICANTES	78,000.00	0.00	6,698.58	6,698.58	71,301.42	91.4
322	ARTICULOS SANITARIOS DE ASEO	2,000.00	0.00	248.15	248.15	1,751.85	87.6
325	PERIODICOS REVISTAS Y LIBROS	500.00	0.00	0.00	0.00	500.00	100.0
326	GASTOS MENORES	3,000.00	0.00	620.01	620.01	2,379.99	79.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>83,500.00</b>	<b>0.00</b>	<b>7,566.74</b>	<b>7,566.74</b>	<b>75,933.26</b>	<b>90.9</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	1,567.61	0.00	1,567.61	18,432.39	92.2
334	TRABAJOS DE IMPRENTA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>40,000.00</b>	<b>1,567.61</b>	<b>0.00</b>	<b>1,567.61</b>	<b>38,432.39</b>	<b>96.1</b>
353	ENSERES DIVERSOS	1,500.00	0.00	1,499.00	1,499.00	1.00	0.1
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,499.00</b>	<b>1,499.00</b>	<b>1.00</b>	<b>0.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>125,000.00</b>	<b>1,567.61</b>	<b>9,065.74</b>	<b>10,633.35</b>	<b>114,366.65</b>	<b>91.5</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	20,000.00	0.00	70.54	70.54	19,929.46	99.6
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>20,000.00</b>	<b>0.00</b>	<b>70.54</b>	<b>70.54</b>	<b>19,929.46</b>	<b>99.6</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>20,000.00</b>	<b>0.00</b>	<b>70.54</b>	<b>70.54</b>	<b>19,929.46</b>	<b>99.6</b>
631	APORTACION AL ISSSTECALI-BASE	46,038.92	3,095.76	3,095.76	6,191.52	39,847.40	86.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>46,038.92</b>	<b>3,095.76</b>	<b>3,095.76</b>	<b>6,191.52</b>	<b>39,847.40</b>	<b>86.6</b>
692	TRANSF.ORGANISMOS PUB. Y PRIV.	4,600,000.00	0.00	43,200.00	43,200.00	4,556,800.00	99.1
<b>690</b>	<b>SUBVENCIONES</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>43,200.00</b>	<b>43,200.00</b>	<b>4,556,800.00</b>	<b>99.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>4,646,038.92</b>	<b>3,095.76</b>	<b>46,295.76</b>	<b>49,391.52</b>	<b>4,596,647.40</b>	<b>98.9</b>
<b>TOTAL DE SECRETARIA DE DESARROLLO E</b>		<b>11,258,320.23</b>	<b>302,503.94</b>	<b>390,119.38</b>	<b>692,623.32</b>	<b>10,565,696.91</b>	<b>93.8</b>



CODIGO PROGRAMATICO: 2 54 169 4

NOMBRE DEL PROGRAMA: 5410 UNIDAD PROM. ECONOMICA Y TURISTICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
211	VIATICOS Y GASTOS DE VIAJE	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</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>200</b>	<b>SERVICIOS DIVERSOS</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>
331	PAPELERIA Y ART. DE OFICINA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>300</b>	<b>MATERIALES Y SUMINISTROS</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 UNIDAD PROM. ECONOMICA Y TU</b>		<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 54 169 4

NOMBRE DEL PROGRAMA: 5420 UNIDAD DE FOMENTO INDUSTRIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	93,582.71	7,566.22	7,566.22	15,132.44	78,450.27	83.8
123	PLAN PREVISION SOC. CONFIANZA	158,370.74	12,182.36	12,182.36	24,364.72	134,006.02	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	45,120.00	0.00	0.00	0.00	45,120.00	100.0
129	PRIMA VACACIONAL CONFIANZA	8,272.00	0.00	0.00	0.00	8,272.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>327,119.92</b>	<b>21,423.54</b>	<b>21,423.54</b>	<b>42,847.08</b>	<b>284,272.84</b>	<b>86.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>327,119.92</b>	<b>21,423.54</b>	<b>21,423.54</b>	<b>42,847.08</b>	<b>284,272.84</b>	<b>86.9</b>
211	VIATICOS Y GASTOS DE VIAJE	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</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>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<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>101,752.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,752.86</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	10,000.00	908.09	2,442.95	3,351.04	6,648.96	66.5
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>20,000.00</b>	<b>908.09</b>	<b>2,442.95</b>	<b>3,351.04</b>	<b>16,648.96</b>	<b>83.2</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>20,000.00</b>	<b>908.09</b>	<b>2,442.95</b>	<b>3,351.04</b>	<b>16,648.96</b>	<b>83.2</b>
<b>TOTAL DE UNIDAD DE FOMENTO INDUSTRIA</b>		<b>448,872.79</b>	<b>22,331.63</b>	<b>23,866.49</b>	<b>46,198.12</b>	<b>402,674.67</b>	<b>89.7</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>11,827,193.02</b>	<b>324,835.57</b>	<b>413,985.87</b>	<b>738,821.44</b>	<b>11,088,371.58</b>	<b>93.8</b>



CODIGO PROGRAMATICO: 1 55 199 1

NOMBRE DEL PROGRAMA: 5500 DIRECCION GENERAL DE GOBIERNO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
122	COMPENSACIONES PERS. CONFZA	591,858.39	50,427.34	50,427.34	100,854.68	491,003.71	83.0
123	PLAN PREVISION SOC. CONFIANZA	1,001,606.50	77,046.64	77,046.64	154,093.28	847,513.22	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	273,426.72	0.00	0.00	0.00	273,426.72	100.0
129	PRIMA VACACIONAL CONFIANZA	51,769.49	0.00	0.00	0.00	51,769.49	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,983,984.53</b>	<b>132,498.86</b>	<b>132,498.86</b>	<b>264,997.72</b>	<b>1,718,986.81</b>	<b>86.6</b>
132	SUELDOS CONFIANZA II	21,774.47	6,951.08	5,024.88	11,975.96	9,798.51	45.0
133	COMPENSACIONES CONFIANZA II	27,965.66	30,355.80	23,065.50	53,421.30	-25,455.64	-91.0
135	GRATIFIC FIN AÑO CONFIANZA II	16,000.00	0.00	0.00	0.00	16,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	2,933.33	0.00	0.00	0.00	2,933.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	47,326.50	46,582.74	36,324.16	82,906.90	-35,580.40	-75.2
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	70,000.00	70,000.00	-70,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>115,999.97</b>	<b>83,889.62</b>	<b>134,414.54</b>	<b>218,304.16</b>	<b>-102,304.19</b>	<b>-88.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,099,984.50</b>	<b>216,388.48</b>	<b>266,913.40</b>	<b>483,301.88</b>	<b>1,616,682.62</b>	<b>77.0</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,200.00	0.00	476.42	476.42	723.58	60.3
228	AGUA EMBOTELLADA	10,424.00	0.00	0.00	0.00	10,424.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>11,624.00</b>	<b>0.00</b>	<b>476.42</b>	<b>476.42</b>	<b>11,147.58</b>	<b>95.9</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	448.95	448.95	14,551.05	97.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>448.95</b>	<b>448.95</b>	<b>14,551.05</b>	<b>97.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	12,000.00	0.00	0.00	0.00	12,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	12,270.05	0.00	0.00	0.00	12,270.05	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>24,270.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,270.05</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>50,894.05</b>	<b>0.00</b>	<b>925.37</b>	<b>925.37</b>	<b>49,968.68</b>	<b>98.2</b>
321	COMBUSTIBLES Y LUBRICANTES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
326	GASTOS MENORES	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	50,000.00	0.00	0.00	0.00	50,000.00	100.0
334	TRABAJOS DE IMPRENTA	80,000.00	0.00	4,528.80	4,528.80	75,471.20	94.3
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>130,000.00</b>	<b>0.00</b>	<b>4,528.80</b>	<b>4,528.80</b>	<b>125,471.20</b>	<b>96.5</b>
353	ENSERES DIVERSOS	500.00	0.00	0.00	0.00	500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>144,500.00</b>	<b>0.00</b>	<b>4,528.80</b>	<b>4,528.80</b>	<b>139,971.20</b>	<b>96.9</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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>
<b>TOTAL DE DIRECCION GENERAL DE GOBIEF</b>		<b>2,320,378.55</b>	<b>216,388.48</b>	<b>272,367.57</b>	<b>488,756.05</b>	<b>1,831,622.50</b>	<b>78.9</b>



CODIGO PROGRAMATICO: 2 55 199 6

NOMBRE DEL PROGRAMA: 5502 SUBDIRECCION ADMINISTRATIVA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	205,915.96	13,708.72	13,708.72	27,417.44	178,498.52	86.7
114	GRATIFIC FIN DE AÑO PERS. BASE	67,974.28	0.00	0.00	0.00	67,974.28	100.0
115	PRIMA VACACIONAL PERS. BASE	16,116.97	0.00	0.00	0.00	16,116.97	100.0
117	PREVISION SOCIAL A LA BASE	143,284.92	10,121.80	10,121.80	20,243.60	123,041.32	85.9
119	INCENTIVOS AL PERSONAL DE BASE	82,818.03	4,159.00	4,159.00	8,318.00	74,500.03	90.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>516,110.16</b>	<b>27,989.52</b>	<b>27,989.52</b>	<b>55,979.04</b>	<b>460,131.12</b>	<b>89.2</b>
121	SUELDOS TABULARES PERS. CONF	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
122	COMPENSACIONES PERS. CONFZA	294,751.20	31,689.77	26,166.28	57,856.05	236,895.15	80.4
123	PLAN PREVISION SOC. CONFIANZA	498,809.72	41,302.80	41,302.80	82,605.60	416,204.12	83.4
124	GRATIFIC FIN DE AÑO PERS. CONF	141,574.38	0.00	0.00	0.00	141,574.38	100.0
129	PRIMA VACACIONAL CONFIANZA	25,955.30	0.00	0.00	0.00	25,955.30	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,026,414.02</b>	<b>78,017.45</b>	<b>72,493.96</b>	<b>150,511.41</b>	<b>875,902.61</b>	<b>85.3</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	32,472.33	2,497.88	2,497.88	4,995.76	27,476.57	84.6
135	GRATIFIC FIN AÑO CONFIANZA II	18,000.00	0.00	0.00	0.00	18,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	3,300.00	0.00	0.00	0.00	3,300.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	54,953.17	4,227.16	4,227.16	8,454.32	46,498.85	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>130,499.97</b>	<b>8,400.00</b>	<b>8,400.00</b>	<b>16,800.00</b>	<b>113,699.97</b>	<b>87.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,673,024.14</b>	<b>114,406.97</b>	<b>108,883.48</b>	<b>223,290.45</b>	<b>1,449,733.69</b>	<b>86.7</b>
224	SERV. TELEFONICO	53,857.44	567.70	0.00	567.70	53,289.74	98.9
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>53,857.44</b>	<b>567.70</b>	<b>0.00</b>	<b>567.70</b>	<b>53,289.74</b>	<b>98.9</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	12,000.00	0.00	0.00	0.00	12,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	18,527.41	0.00	0.00	0.00	18,527.41	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>35,527.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,527.41</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>89,384.85</b>	<b>567.70</b>	<b>0.00</b>	<b>567.70</b>	<b>88,817.15</b>	<b>99.4</b>
321	COMBUSTIBLES Y LUBRICANTES	20,000.00	0.00	0.00	0.00	20,000.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	8,000.00	4,967.90	0.00	4,967.90	3,032.10	37.9
325	PERIODICOS REVISTAS Y LIBROS	3,900.00	0.00	0.00	0.00	3,900.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>31,900.00</b>	<b>4,967.90</b>	<b>0.00</b>	<b>4,967.90</b>	<b>26,932.10</b>	<b>84.4</b>
331	PAPELERIA Y ART. DE OFICINA	24,000.00	0.00	5,955.48	5,955.48	18,044.52	75.2
334	TRABAJOS DE IMPRENTA	46,000.00	0.00	0.00	0.00	46,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>70,000.00</b>	<b>0.00</b>	<b>5,955.48</b>	<b>5,955.48</b>	<b>64,044.52</b>	<b>91.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>101,900.00</b>	<b>4,967.90</b>	<b>5,955.48</b>	<b>10,923.38</b>	<b>90,976.62</b>	<b>89.3</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,000.00	0.00	576.80	576.80	9,423.20	94.2
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>10,000.00</b>	<b>0.00</b>	<b>576.80</b>	<b>576.80</b>	<b>9,423.20</b>	<b>94.2</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>10,000.00</b>	<b>0.00</b>	<b>576.80</b>	<b>576.80</b>	<b>9,423.20</b>	<b>94.2</b>
631	APORTACION AL ISSSTECALI-BASE	92,077.84	6,155.48	6,155.48	12,310.96	79,766.88	86.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>92,077.84</b>	<b>6,155.48</b>	<b>6,155.48</b>	<b>12,310.96</b>	<b>79,766.88</b>	<b>86.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>92,077.84</b>	<b>6,155.48</b>	<b>6,155.48</b>	<b>12,310.96</b>	<b>79,766.88</b>	<b>86.6</b>
<b>TOTAL DE SUBDIRECCION ADMINISTRATIVA</b>		<b>1,966,386.83</b>	<b>126,098.05</b>	<b>121,571.24</b>	<b>247,669.29</b>	<b>1,718,717.54</b>	<b>87.4</b>



CODIGO PROGRAMATICO: 2 55 202 2

NOMBRE DEL PROGRAMA: 5504 OFICIALIA DEL REGISTRO CIVIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	5,173,543.79	392,531.03	412,962.10	805,493.13	4,368,050.66	84.4
114	GRATIFIC FIN DE AÑO PERS. BASE	1,593,045.18	0.00	0.00	0.00	1,593,045.19	100.0
115	PRIMA VACACIONAL PERS. BASE	482,767.80	0.00	0.00	0.00	482,767.80	100.0
117	PREVISION SOCIAL A LA BASE	3,217,207.59	263,588.92	271,477.52	535,066.44	2,682,141.15	83.4
119	INCENTIVOS AL PERSONAL DE BASE	1,886,508.94	96,691.42	100,108.14	196,799.56	1,689,709.38	89.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>12,353,073.30</b>	<b>752,811.37</b>	<b>784,547.76</b>	<b>1,537,359.13</b>	<b>10,815,714.17</b>	<b>87.6</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	204,944.22	17,107.56	17,107.56	34,215.12	170,729.10	83.3
123	PLAN PREVISION SOC. CONFIANZA	346,828.67	26,679.14	26,679.14	53,358.28	293,470.39	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	98,130.00	0.00	0.00	0.00	98,130.00	100.0
129	PRIMA VACACIONAL CONFIANZA	17,990.50	0.00	0.00	0.00	17,990.50	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>711,442.34</b>	<b>47,136.62</b>	<b>47,136.62</b>	<b>94,273.24</b>	<b>617,169.10</b>	<b>86.7</b>
132	SUELDOS CONFIANZA II	217,744.74	16,749.60	16,749.60	33,499.20	184,245.54	84.6
133	COMPENSACIONES CONFIANZA II	347,416.36	26,914.98	34,468.08	61,383.06	286,033.30	82.3
135	GRATIFIC FIN AÑO CONFIANZA II	190,070.90	0.00	0.00	0.00	190,070.90	100.0
137	PRIMA VACACIONAL CONFIANZA II	35,469.66	0.00	0.00	0.00	35,469.67	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	587,935.38	45,225.84	48,679.85	93,905.69	494,029.69	84.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,378,637.04</b>	<b>88,890.42</b>	<b>99,897.53</b>	<b>188,787.95</b>	<b>1,189,849.09</b>	<b>86.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>14,443,152.67</b>	<b>888,838.41</b>	<b>931,581.91</b>	<b>1,820,420.32</b>	<b>12,622,732.35</b>	<b>87.4</b>
224	SERV. TELEFONICO	167,205.92	0.00	811.41	811.41	166,394.51	99.5
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>167,205.92</b>	<b>0.00</b>	<b>811.41</b>	<b>811.41</b>	<b>166,394.51</b>	<b>99.5</b>
234	RENTA EQUIPO Y BIENES MUEBLES	40,000.00	0.00	5,191.60	5,191.60	34,808.40	87.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>40,000.00</b>	<b>0.00</b>	<b>5,191.60</b>	<b>5,191.60</b>	<b>34,808.40</b>	<b>87.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	12,000.00	0.00	0.00	0.00	12,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	179,486.06	0.00	0.00	0.00	179,486.06	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>191,486.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>191,486.06</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>398,691.98</b>	<b>0.00</b>	<b>6,003.01</b>	<b>6,003.01</b>	<b>392,688.97</b>	<b>98.5</b>
321	COMBUSTIBLES Y LUBRICANTES	10,000.00	0.00	913.82	913.82	9,086.18	90.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>10,000.00</b>	<b>0.00</b>	<b>913.82</b>	<b>913.82</b>	<b>9,086.18</b>	<b>90.9</b>
331	PAPELERIA Y ART. DE OFICINA	22,000.00	711.02	3,701.17	4,412.19	17,587.81	79.9
334	TRABAJOS DE IMPRENTA	1,450,000.00	0.00	0.00	0.00	1,450,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,472,000.00</b>	<b>711.02</b>	<b>3,701.17</b>	<b>4,412.19</b>	<b>1,467,587.81</b>	<b>99.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,482,000.00</b>	<b>711.02</b>	<b>4,614.99</b>	<b>5,326.01</b>	<b>1,476,673.99</b>	<b>99.6</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,000.00	0.00	1,821.35	1,821.35	8,178.65	81.8
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,821.35</b>	<b>1,821.35</b>	<b>8,178.65</b>	<b>81.8</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,821.35</b>	<b>1,821.35</b>	<b>8,178.65</b>	<b>81.8</b>
631	APORTACION AL ISSSTECALI-BASE	2,198,277.93	163,027.27	168,191.77	331,219.04	1,867,058.89	84.9
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>2,198,277.93</b>	<b>163,027.27</b>	<b>168,191.77</b>	<b>331,219.04</b>	<b>1,867,058.89</b>	<b>84.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>2,198,277.93</b>	<b>163,027.27</b>	<b>168,191.77</b>	<b>331,219.04</b>	<b>1,867,058.89</b>	<b>84.9</b>
<b>TOTAL DE OFICIALIA DEL REGISTRO CIVIL</b>		<b>18,532,122.59</b>	<b>1,052,576.70</b>	<b>1,112,213.03</b>	<b>2,164,789.73</b>	<b>16,367,332.86</b>	<b>88.3</b>



CODIGO PROGRAMATICO: 2 55 199 2

NOMBRE DEL PROGRAMA: 5506 JUNTA MUNICIPAL DE RECLUTAMIENTO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	742,818.84	49,079.40	49,079.40	98,158.80	644,660.04	86.8
114	GRATIFIC FIN DE AÑO PERS. BASE	228,309.10	0.00	0.00	0.00	228,309.10	100.0
115	PRIMA VACACIONAL PERS. BASE	73,797.29	0.00	0.00	0.00	73,797.29	100.0
117	PREVISION SOCIAL A LA BASE	460,061.05	30,111.74	30,111.74	60,223.48	399,837.57	86.9
119	INCENTIVOS AL PERSONAL DE BASE	270,242.43	12,259.30	12,259.30	24,518.60	245,723.83	90.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,775,228.71</b>	<b>91,450.44</b>	<b>91,450.44</b>	<b>182,900.88</b>	<b>1,592,327.83</b>	<b>89.7</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	68,525.65	5,429.06	5,429.06	10,858.12	57,667.53	84.2
123	PLAN PREVISION SOC. CONFIANZA	115,966.49	8,920.50	8,920.50	17,841.00	98,125.49	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	34,000.00	0.00	0.00	0.00	34,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	6,233.33	0.00	0.00	0.00	6,233.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>246,499.94</b>	<b>16,024.52</b>	<b>16,024.52</b>	<b>32,049.04</b>	<b>214,450.90</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,021,728.66</b>	<b>107,474.96</b>	<b>107,474.96</b>	<b>214,949.92</b>	<b>1,806,778.74</b>	<b>89.4</b>
224	SERV. TELEFONICO	11,968.32	0.00	0.00	0.00	11,968.32	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>11,968.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,968.32</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	21,778.43	0.00	0.00	0.00	21,778.43	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>21,778.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,778.43</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>38,746.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,746.75</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	12,000.00	0.00	0.00	0.00	12,000.00	100.0
334	TRABAJOS DE IMPRENTA	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>42,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>42,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	315,536.15	20,141.86	20,141.86	40,283.72	275,252.43	87.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>315,536.15</b>	<b>20,141.86</b>	<b>20,141.86</b>	<b>40,283.72</b>	<b>275,252.43</b>	<b>87.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>315,536.15</b>	<b>20,141.86</b>	<b>20,141.86</b>	<b>40,283.72</b>	<b>275,252.43</b>	<b>87.2</b>
<b>TOTAL DE JUNTA MUNICIPAL DE RECLUTAN</b>		<b>2,423,011.56</b>	<b>127,616.82</b>	<b>127,616.82</b>	<b>255,233.64</b>	<b>2,167,777.92</b>	<b>89.5</b>



CODIGO PROGRAMATICO: 2 55 199 2

NOMBRE DEL PROGRAMA: 5510 APOYO AL INST. FEDERAL ELECTORAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,198,637.47	90,737.82	90,737.82	181,475.64	1,017,161.83	84.9
114	GRATIFIC FIN DE AÑO PERS. BASE	360,816.80	0.00	0.00	0.00	360,816.80	100.0
115	PRIMA VACACIONAL PERS. BASE	120,263.26	0.00	0.00	0.00	120,263.26	100.0
117	PREVISION SOCIAL A LA BASE	703,697.83	53,597.34	53,597.34	107,194.68	596,503.15	84.8
119	INCENTIVOS AL PERSONAL DE BASE	414,914.93	21,976.80	21,976.80	43,953.60	370,961.33	89.4
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,798,330.29</b>	<b>166,311.96</b>	<b>166,311.96</b>	<b>332,623.92</b>	<b>2,465,706.37</b>	<b>88.1</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	60,705.68	4,827.36	4,827.36	9,654.72	51,050.96	84.1
123	PLAN PREVISION SOC. CONFIANZA	102,732.70	7,902.52	7,902.52	15,805.04	86,927.66	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	30,529.60	0.00	0.00	0.00	30,529.60	100.0
129	PRIMA VACACIONAL CONFIANZA	10,634.48	0.00	0.00	0.00	10,634.48	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>226,376.93</b>	<b>14,404.84</b>	<b>14,404.84</b>	<b>28,809.68</b>	<b>197,567.25</b>	<b>87.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,024,707.23</b>	<b>180,716.80</b>	<b>180,716.80</b>	<b>361,433.60</b>	<b>2,663,273.63</b>	<b>88.1</b>
224	SERV. TELEFONICO	11,968.32	0.00	0.00	0.00	11,968.32	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>11,968.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,968.32</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	37,798.89	0.00	0.00	0.00	37,798.89	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>37,798.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,798.89</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>54,767.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,767.21</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	2,500.00	765.18	0.00	765.18	1,734.82	69.4
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,500.00</b>	<b>765.18</b>	<b>0.00</b>	<b>765.18</b>	<b>1,734.82</b>	<b>69.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,500.00</b>	<b>765.18</b>	<b>0.00</b>	<b>765.18</b>	<b>1,734.82</b>	<b>69.4</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	498,729.45	36,746.22	36,746.22	73,492.44	425,237.01	85.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>498,729.45</b>	<b>36,746.22</b>	<b>36,746.22</b>	<b>73,492.44</b>	<b>425,237.01</b>	<b>85.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>498,729.45</b>	<b>36,746.22</b>	<b>36,746.22</b>	<b>73,492.44</b>	<b>425,237.01</b>	<b>85.3</b>
<b>TOTAL DE APOYO AL INST. FEDERAL ELECT</b>		<b>3,585,703.89</b>	<b>218,228.20</b>	<b>217,463.02</b>	<b>435,691.22</b>	<b>3,150,012.67</b>	<b>87.8</b>



CODIGO PROGRAMATICO: 2 55 199 2

NOMBRE DEL PROGRAMA: 5520 APOYO SRIA. RELACIONES EXTERIORES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
132	SUELDOS CONFIANZA II	87,097.90	11,975.96	10,049.76	22,025.72	65,072.18	74.7
133	COMPENSACIONES CONFIANZA II	159,644.03	22,540.66	18,069.76	40,610.42	119,033.61	74.6
135	GRATIFIC FIN AÑO CONFIANZA II	85,204.76	0.00	0.00	0.00	85,204.76	100.0
137	PRIMA VACACIONAL CONFIANZA II	19,012.99	0.00	0.00	0.00	19,012.99	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	270,166.81	36,337.01	30,026.96	66,363.97	203,802.84	75.4
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>621,126.48</b>	<b>70,853.63</b>	<b>58,146.48</b>	<b>129,000.11</b>	<b>492,126.37</b>	<b>79.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>621,126.48</b>	<b>70,853.63</b>	<b>58,146.48</b>	<b>129,000.11</b>	<b>492,126.37</b>	<b>79.2</b>
222	ENERGIA ELECTRICA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
224	SERV. TELEFONICO	65,000.00	0.00	0.00	0.00	65,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>100.0</b>
233	ARRENDAMIENTO DE INMUEBLES	120,000.00	0.00	0.00	0.00	120,000.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	829.14	829.14	4,170.86	83.4
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>125,000.00</b>	<b>0.00</b>	<b>829.14</b>	<b>829.14</b>	<b>124,170.86</b>	<b>99.3</b>
242	MANT. DE VEHICULOS Y MAQUINAR	12,000.00	0.00	111.00	111.00	11,889.00	99.1
245	OBLIGACIONES JURIDICAS DE PAGO	10,517.18	0.00	0.00	0.00	10,517.18	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>22,517.18</b>	<b>0.00</b>	<b>111.00</b>	<b>111.00</b>	<b>22,406.18</b>	<b>99.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>217,517.18</b>	<b>0.00</b>	<b>940.14</b>	<b>940.14</b>	<b>216,577.04</b>	<b>99.6</b>
322	ARTICULOS SANITARIOS DE ASEO	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	9,000.00	2,039.22	998.77	3,037.99	5,962.01	66.2
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>9,000.00</b>	<b>2,039.22</b>	<b>998.77</b>	<b>3,037.99</b>	<b>5,962.01</b>	<b>66.2</b>
353	ENSERES DIVERSOS	500.00	0.00	0.00	0.00	500.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>11,500.00</b>	<b>2,039.22</b>	<b>998.77</b>	<b>3,037.99</b>	<b>8,462.01</b>	<b>73.6</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>TOTAL DE APOYO SRIA. RELACIONES EXTE</b>		<b>855,143.67</b>	<b>72,892.85</b>	<b>60,085.39</b>	<b>132,978.24</b>	<b>722,165.43</b>	<b>84.4</b>



CODIGO PROGRAMATICO: 2 55 199 2

NOMBRE DEL PROGRAMA: 5530 DIRECCION DE ASUNTOS DE CABILDO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
211	VIATICOS Y GASTOS DE VIAJE	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
224	SERV. TELEFONICO	7,500.00	0.00	0.00	0.00	7,500.00	100.0
228	AGUA EMBOTELLADA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>12,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	7,500.00	0.00	490.21	490.21	7,009.79	93.5
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>7,500.00</b>	<b>0.00</b>	<b>490.21</b>	<b>490.21</b>	<b>7,009.79</b>	<b>93.5</b>
252	EDICION DE LIBROS FOLLETOS Y R	350,000.00	0.00	0.00	0.00	350,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>100.0</b>
266	RECEPCION CELEBRACIONES VARIAS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<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>385,000.00</b>	<b>0.00</b>	<b>490.21</b>	<b>490.21</b>	<b>384,509.79</b>	<b>99.9</b>
321	COMBUSTIBLES Y LUBRICANTES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	1,000.00	0.00	0.00	0.00	1,000.00	100.0
326	GASTOS MENORES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	25,000.00	2,614.97	3,374.05	5,989.02	19,010.98	76.0
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>35,000.00</b>	<b>2,614.97</b>	<b>3,374.05</b>	<b>5,989.02</b>	<b>29,010.98</b>	<b>82.9</b>
353	ENSERES DIVERSOS	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<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>58,000.00</b>	<b>2,614.97</b>	<b>3,374.05</b>	<b>5,989.02</b>	<b>52,010.98</b>	<b>89.7</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>TOTAL DE DIRECCION DE ASUNTOS DE CAB</b>		<b>448,000.00</b>	<b>2,614.97</b>	<b>3,864.26</b>	<b>6,479.23</b>	<b>441,520.77</b>	<b>98.6</b>



CODIGO PROGRAMATICO: 1 55 199 1

NOMBRE DEL PROGRAMA: 5540 COMISION DE BOX Y LUCHA LIBRE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
326	GASTOS MENORES	8,000.00	123.74	0.00	123.74	7,876.26	98.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>8,000.00</b>	<b>123.74</b>	<b>0.00</b>	<b>123.74</b>	<b>7,876.26</b>	<b>98.5</b>
331	PAPELERIA Y ART. DE OFICINA	30,000.00	1,371.36	1,249.55	2,620.91	27,379.09	91.3
334	TRABAJOS DE IMPRENTA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>45,000.00</b>	<b>1,371.36</b>	<b>1,249.55</b>	<b>2,620.91</b>	<b>42,379.09</b>	<b>94.2</b>
353	ENSERES DIVERSOS	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>57,000.00</b>	<b>1,495.10</b>	<b>1,249.55</b>	<b>2,744.65</b>	<b>54,255.35</b>	<b>95.2</b>
<b>TOTAL DE COMISION DE BOX Y LUCHA LIBR</b>		<b>57,000.00</b>	<b>1,495.10</b>	<b>1,249.55</b>	<b>2,744.65</b>	<b>54,255.35</b>	<b>95.2</b>



CODIGO PROGRAMATICO: 1 55 199 1

NOMBRE DEL PROGRAMA: 5550 COMISION TAURINA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
326	GASTOS MENORES	8,000.00	0.00	0.00	0.00	8,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	30,000.00	0.00	0.00	0.00	30,000.00	100.0
334	TRABAJOS DE IMPRENTA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
353	ENSERES DIVERSOS	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>100.0</b>
<b>TOTAL DE COMISION TAURINA</b>		<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>30,244,747.08</b>	<b>1,817,911.17</b>	<b>1,916,430.88</b>	<b>3,734,342.05</b>	<b>26,510,405.03</b>	<b>87.7</b>



CODIGO PROGRAMATICO: 2 56 199 5

NOMBRE DEL PROGRAMA: 5600 DIRECCION DE INSPECCION Y VERIFICACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	3,330,952.58	256,470.17	253,226.18	509,696.35	2,821,256.23	84.7
114	GRATIFIC FIN DE AÑO PERS. BASE	1,022,072.40	0.00	0.00	0.00	1,022,072.40	100.0
115	PRIMA VACACIONAL PERS. BASE	339,442.27	0.00	0.00	0.00	339,442.27	100.0
117	PREVISION SOCIAL A LA BASE	2,054,480.22	196,754.94	194,654.16	391,409.10	1,663,071.12	80.9
119	INCENTIVOS AL PERSONAL DE BASE	1,387,611.89	66,487.96	65,677.44	132,165.40	1,255,446.49	90.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>8,134,559.36</b>	<b>519,713.07</b>	<b>513,557.78</b>	<b>1,033,270.85</b>	<b>7,101,288.51</b>	<b>87.3</b>
121	SUELDOS TABULARES PERS. CONF	87,097.90	6,699.84	6,699.84	13,399.68	73,698.22	84.6
122	COMPENSACIONES PERS. CONFZA	449,411.89	37,084.44	37,084.44	74,168.88	375,243.01	83.5
123	PLAN PREVISION SOC. CONFIANZA	760,543.19	58,503.34	58,503.34	117,006.68	643,536.51	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	213,800.00	0.00	0.00	0.00	213,800.00	100.0
129	PRIMA VACACIONAL CONFIANZA	39,196.67	0.00	0.00	0.00	39,196.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,550,049.64</b>	<b>102,287.62</b>	<b>102,287.62</b>	<b>204,575.24</b>	<b>1,345,474.40</b>	<b>86.8</b>
132	SUELDOS CONFIANZA II	544,361.85	39,361.56	45,558.92	84,920.48	459,441.37	84.4
133	COMPENSACIONES CONFIANZA II	839,214.97	66,633.69	80,764.06	147,397.75	691,817.22	82.4
134	TIEMPO EXTRA CONFIANZA II	47,790.96	0.00	0.00	0.00	47,790.96	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	462,162.78	0.00	4,972.80	4,972.80	457,189.98	98.9
137	PRIMA VACACIONAL CONFIANZA II	92,669.17	0.00	90.17	90.17	92,579.00	99.9
138	PLAN DE PREV.SOC.CONFIANZA II	1,420,209.94	101,610.50	116,739.23	218,349.73	1,201,860.21	84.6
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	70,000.00	70,000.00	-70,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>3,406,409.67</b>	<b>207,605.75</b>	<b>318,125.18</b>	<b>525,730.93</b>	<b>2,880,678.74</b>	<b>84.6</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	370,166.06	28,474.32	27,985.89	56,460.21	313,705.85	84.7
162	COMP. PNAL. TIEMPO Y OBRA DET.	467,967.63	36,144.94	35,603.66	71,748.60	396,219.03	84.7
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	791,945.22	60,914.16	59,944.63	120,858.79	671,086.43	84.7
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	268,694.40	0.00	0.00	0.00	268,694.40	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,898,773.31</b>	<b>125,533.42</b>	<b>123,534.18</b>	<b>249,067.60</b>	<b>1,649,705.71</b>	<b>86.9</b>
193	OTRAS PRESTACIONES AL PERSONAL	2,300,000.00	0.00	0.00	0.00	2,300,000.00	100.0
<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>955,139.86</b>	<b>1,057,504.76</b>	<b>2,012,644.62</b>	<b>15,277,147.36</b>	<b>88.4</b>
224	SERV. TELEFONICO	93,600.00	0.00	0.00	0.00	93,600.00	100.0
228	AGUA EMBOTELLADA	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>97,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97,600.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	1,273.43	1,273.43	8,726.57	87.3
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,273.43</b>	<b>1,273.43</b>	<b>8,726.57</b>	<b>87.3</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,500.00	0.00	0.00	0.00	1,500.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	372,017.71	0.00	0.00	0.00	372,017.71	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	192,774.93	0.00	0.00	0.00	192,774.93	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>566,292.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>566,292.64</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>673,892.64</b>	<b>0.00</b>	<b>1,273.43</b>	<b>1,273.43</b>	<b>672,619.21</b>	<b>99.8</b>
321	COMBUSTIBLES Y LUBRICANTES	390,050.00	0.00	28,395.54	28,395.54	361,654.46	92.7
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	409.37	409.37	4,590.63	91.8
326	GASTOS MENORES	5,000.00	87.45	412.48	499.93	4,500.07	90.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>400,050.00</b>	<b>87.45</b>	<b>29,217.39</b>	<b>29,304.84</b>	<b>370,745.16</b>	<b>92.7</b>
331	PAPELERIA Y ART. DE OFICINA	73,754.00	4,222.73	3,551.17	7,773.90	65,980.10	89.5
334	TRABAJOS DE IMPRENTA	380,000.00	0.00	0.00	0.00	380,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>453,754.00</b>	<b>4,222.73</b>	<b>3,551.17</b>	<b>7,773.90</b>	<b>445,980.10</b>	<b>98.3</b>
353	ENSERES DIVERSOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>858,804.00</b>	<b>4,310.18</b>	<b>32,768.56</b>	<b>37,078.74</b>	<b>821,725.26</b>	<b>95.7</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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	1,411,657.07	106,088.87	104,822.24	210,911.11	1,200,745.96	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,411,657.07</b>	<b>106,088.87</b>	<b>104,822.24</b>	<b>210,911.11</b>	<b>1,200,745.96</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,411,657.07</b>	<b>106,088.87</b>	<b>104,822.24</b>	<b>210,911.11</b>	<b>1,200,745.96</b>	<b>85.1</b>
<b>TOTAL DE DIRECCION DE INSPECCION Y VE</b>		<b>20,254,145.70</b>	<b>1,065,538.91</b>	<b>1,196,368.99</b>	<b>2,261,907.90</b>	<b>17,992,237.80</b>	<b>88.8</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>20,254,145.70</b>	<b>1,065,538.91</b>	<b>1,196,368.99</b>	<b>2,261,907.90</b>	<b>17,992,237.80</b>	<b>88.8</b>



CODIGO PROGRAMATICO: 2 58 199 2

NOMBRE DEL PROGRAMA: 5800 DIRECCION DE INFORMATICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,218,850.56	91,285.44	91,285.44	182,570.88	1,036,279.68	85.0
113	TIEMPO EXTRA PERSONAL BASE	19,359.36	0.00	0.00	0.00	19,359.36	100.0
114	GRATIFIC FIN DE AÑO PERS. BASE	376,102.20	0.00	0.00	0.00	376,102.20	100.0
115	PRIMA VACACIONAL PERS. BASE	114,613.87	0.00	0.00	0.00	114,613.87	100.0
117	PREVISION SOCIAL A LA BASE	767,337.99	60,338.34	60,338.34	120,676.68	646,661.31	84.3
119	INCENTIVOS AL PERSONAL DE BASE	436,573.88	23,006.14	23,006.14	46,012.28	390,561.60	89.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,932,837.85</b>	<b>174,629.92</b>	<b>174,629.92</b>	<b>349,259.84</b>	<b>2,583,578.01</b>	<b>88.1</b>
121	SUELDOS TABULARES PERS. CONF	261,293.69	23,868.18	23,868.18	47,736.36	213,557.33	81.7
122	COMPENSACIONES PERS. CONFZA	1,078,732.34	109,183.16	100,356.79	209,539.95	869,192.39	80.6
123	PLAN PREVISION SOC. CONFIANZA	1,825,547.03	150,055.31	159,072.24	309,127.55	1,516,419.48	83.1
124	GRATIFIC FIN DE AÑO PERS. CONF	521,797.90	0.00	0.00	0.00	521,797.90	100.0
129	PRIMA VACACIONAL CONFIANZA	113,436.61	0.00	0.00	0.00	113,436.61	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,800,807.57</b>	<b>283,106.65</b>	<b>283,297.21</b>	<b>566,403.86</b>	<b>3,234,403.71</b>	<b>85.1</b>
132	SUELDOS CONFIANZA II	261,293.69	19,262.04	18,424.56	37,686.60	223,607.09	85.6
133	COMPENSACIONES CONFIANZA II	711,670.07	58,547.55	54,563.86	113,111.41	598,558.66	84.1
134	TIEMPO EXTRA CONFIANZA II	41,908.44	0.00	0.00	0.00	41,908.44	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	358,900.40	0.00	0.00	0.00	358,900.40	100.0
137	PRIMA VACACIONAL CONFIANZA II	81,864.01	0.00	0.00	0.00	81,864.01	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	1,204,364.74	90,046.09	88,298.96	178,345.05	1,026,019.69	85.2
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	60,000.00	60,000.00	-60,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>2,660,001.35</b>	<b>167,855.68</b>	<b>221,287.38</b>	<b>389,143.06</b>	<b>2,270,858.29</b>	<b>85.4</b>
142	HONORARIOS A PROF. Y TECNICOS	235,000.00	0.00	0.00	0.00	235,000.00	100.0
<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>625,592.25</b>	<b>679,214.51</b>	<b>1,304,806.76</b>	<b>8,323,840.00</b>	<b>86.4</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	890,000.00	0.00	0.00	0.00	890,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	17,869.99	0.00	0.00	0.00	17,869.99	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	87,378.47	0.00	0.00	0.00	87,378.47	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>995,248.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>995,248.46</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>995,248.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>995,248.46</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	14,626.92	0.00	702.04	702.04	13,924.88	95.2
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
326	GASTOS MENORES	10,000.00	0.00	4,566.82	4,566.82	5,433.18	54.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>25,626.92</b>	<b>0.00</b>	<b>5,268.86</b>	<b>5,268.86</b>	<b>20,358.06</b>	<b>79.4</b>
331	PAPELERIA Y ART. DE OFICINA	25,000.00	993.24	0.00	993.24	24,006.76	96.0
334	TRABAJOS DE IMPRENTA	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>26,000.00</b>	<b>993.24</b>	<b>0.00</b>	<b>993.24</b>	<b>25,006.76</b>	<b>96.2</b>
354	PROG. Y ENSERES P/PROC. DATOS	1,945,000.00	0.00	0.00	0.00	1,945,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,945,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,945,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,996,626.92</b>	<b>993.24</b>	<b>5,268.86</b>	<b>6,262.10</b>	<b>1,990,364.82</b>	<b>99.7</b>
422	EQUIPO DE PROCESAMIENTO DATOS	4,000,000.00	0.00	749,958.20	749,958.20	3,250,041.80	81.3
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>749,958.20</b>	<b>749,958.20</b>	<b>3,250,041.80</b>	<b>81.3</b>
433	COMUNICACION, TELEFONIA Y RADI	4,500,000.00	0.00	0.00	0.00	4,500,000.00	100.0
434	CONSERVACION Y MANTENIMIENTO	585,000.00	0.00	0.00	0.00	585,000.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>5,085,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,085,000.00</b>	<b>100.0</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
463	EQUIPO PARA SEGURIDAD	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<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>9,145,000.00</b>	<b>0.00</b>	<b>749,958.20</b>	<b>749,958.20</b>	<b>8,395,041.80</b>	<b>91.8</b>
631	APORTACION AL ISSSTECALI-BASE	519,222.48	38,133.60	38,133.60	76,267.20	442,955.28	85.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>519,222.48</b>	<b>38,133.60</b>	<b>38,133.60</b>	<b>76,267.20</b>	<b>442,955.28</b>	<b>85.3</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>519,222.48</b>	<b>38,133.60</b>	<b>38,133.60</b>	<b>76,267.20</b>	<b>442,955.28</b>	<b>85.3</b>
<b>TOTAL DE DIRECCION DE INFORMATICA</b>		<b>22,284,744.62</b>	<b>664,719.09</b>	<b>1,472,575.17</b>	<b>2,137,294.26</b>	<b>20,147,450.36</b>	<b>90.4</b>



CODIGO PROGRAMATICO: 2 58 211 6

NOMBRE DEL PROGRAMA: 5801 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
224	SERV. TELEFONICO	340,000.00	1,904.63	1,380.30	3,284.93	336,715.07	99.0
228	AGUA EMBOTELLADA	6,000.00	0.00	139.80	139.80	5,860.20	97.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>346,000.00</b>	<b>1,904.63</b>	<b>1,520.10</b>	<b>3,424.73</b>	<b>342,575.27</b>	<b>99.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	378.55	378.55	14,621.45	97.5
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>378.55</b>	<b>378.55</b>	<b>14,621.45</b>	<b>97.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>361,000.00</b>	<b>1,904.63</b>	<b>1,898.65</b>	<b>3,803.28</b>	<b>357,196.72</b>	<b>98.9</b>
322	ARTICULOS SANITARIOS DE ASEO	6,000.00	0.00	0.00	0.00	6,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
353	ENSERES DIVERSOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>46,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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 DEPARTAMENTO ADMINISTRATIV</b>		<b>417,000.00</b>	<b>1,904.63</b>	<b>1,898.65</b>	<b>3,803.28</b>	<b>413,196.72</b>	<b>99.1</b>



CODIGO PROGRAMATICO: 2 58 199 2

NOMBRE DEL PROGRAMA: 5810 DEPTO. DE SISTEMAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
241	MANTENIMIENTO MOBILIARIO Y EQ.	50,000.00	0.00	0.00	0.00	50,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	26,804.90	0.00	0.00	0.00	26,804.90	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>76,804.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,804.90</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>76,804.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,804.90</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	20,477.69	0.00	0.00	0.00	20,477.69	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>20,477.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,477.69</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	0.00	587.01	587.01	14,412.99	96.1
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>15,000.00</b>	<b>0.00</b>	<b>587.01</b>	<b>587.01</b>	<b>14,412.99</b>	<b>96.1</b>
354	PROG. Y ENSERES P/PROC. DATOS	336,000.00	0.00	0.00	0.00	336,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>336,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>336,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>371,477.69</b>	<b>0.00</b>	<b>587.01</b>	<b>587.01</b>	<b>370,890.68</b>	<b>99.8</b>
422	EQUIPO DE PROCESAMIENTO DATOS	4,791,548.39	0.00	0.00	0.00	4,791,548.39	100.0
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>4,791,548.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,791,548.39</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>4,791,548.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,791,548.39</b>	<b>100.0</b>
<b>TOTAL DE DEPTO. DE SISTEMAS</b>		<b>5,239,830.98</b>	<b>0.00</b>	<b>587.01</b>	<b>587.01</b>	<b>5,239,243.97</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 58 199 2

NOMBRE DEL PROGRAMA: 5820 DEPTO. DE TELECOMUNICACIONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
241	MANTENIMIENTO MOBILIARIO Y EQ.	300,000.00	0.00	0.00	0.00	300,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	26,804.90	0.00	0.00	0.00	26,804.90	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>346,804.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>346,804.90</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>346,804.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>346,804.90</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	20,477.69	0.00	2,889.72	2,889.72	17,587.97	85.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>20,477.69</b>	<b>0.00</b>	<b>2,889.72</b>	<b>2,889.72</b>	<b>17,587.97</b>	<b>85.9</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	483,000.00	0.00	0.00	0.00	483,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>493,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>493,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>528,477.69</b>	<b>0.00</b>	<b>2,889.72</b>	<b>2,889.72</b>	<b>525,587.97</b>	<b>99.5</b>
422	EQUIPO DE PROCESAMIENTO DATOS	500,000.00	0.00	0.00	0.00	500,000.00	100.0
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100.0</b>
<b>TOTAL DE DEPTO. DE TELECOMUNICACIONI</b>		<b>1,375,282.59</b>	<b>0.00</b>	<b>2,889.72</b>	<b>2,889.72</b>	<b>1,372,392.87</b>	<b>99.8</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>29,316,858.19</b>	<b>666,623.72</b>	<b>1,477,950.55</b>	<b>2,144,574.27</b>	<b>27,172,283.92</b>	<b>92.7</b>



CODIGO PROGRAMATICO: 2 59 103 4

NOMBRE DEL PROGRAMA: 5900 INSTITUTO MUNICIPAL DE LA MUJER

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
689	APOYO AL INSTITUTO DE LA MUJER	7,036,958.44	1,059,867.95	777,220.18	1,837,088.13	5,199,870.31	73.9
680	OBRA Y DESARROLLO SOCIAL	7,036,958.44	1,059,867.95	777,220.18	1,837,088.13	5,199,870.31	73.9
600	TRANSF., SUBVENC. Y SUBSIDIOS	7,036,958.44	1,059,867.95	777,220.18	1,837,088.13	5,199,870.31	73.9
<b>TOTAL DE INSTITUTO MUNICIPAL DE LA MU.</b>		<b>7,036,958.44</b>	<b>1,059,867.95</b>	<b>777,220.18</b>	<b>1,837,088.13</b>	<b>5,199,870.31</b>	<b>73.9</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>7,036,958.44</b>	<b>1,059,867.95</b>	<b>777,220.18</b>	<b>1,837,088.13</b>	<b>5,199,870.31</b>	<b>73.9</b>



CODIGO PROGRAMATICO: 2 60 713 3

NOMBRE DEL PROGRAMA: 6001 CONTR. CONCRE. HIDR. C. RIO COL. VISTA ENCANTADA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
321	COMBUSTIBLES Y LUBRICANTES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	23,299.88	0.00	0.00	0.00	23,299.88	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>23,299.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,299.88</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>33,299.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,299.88</b>	<b>100.0</b>
442	VEHICULOS AUTOMOTORES	66,600.00	0.00	0.00	0.00	66,600.00	100.0
<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>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>
572	OBRAS DE PROTECCION Y PAVIMENT	4,895,094.68	0.00	0.00	0.00	4,895,094.68	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,895,094.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,895,094.68</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>4,895,094.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,895,094.68</b>	<b>100.0</b>
643	1 AL MILLAR FOPAM	4,999.99	0.00	0.00	0.00	4,999.99	100.0
<b>640</b>	<b>APORT. E INDEMNIZACIONES</b>	<b>4,999.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,999.99</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>4,999.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,999.99</b>	<b>100.0</b>
<b>TOTAL DE CONTR. CONCRE. HIDR. C. RIO COL. VISTA ENCANTADA</b>		<b>4,999,994.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,999,994.55</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 60 713 3

NOMBRE DEL PROGRAMA: 6002 CONTR. CONCRE. HIDR. C. SALVATIERRA DEL. CENTENA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
255	PUBLICACIONES OFICIALES	70,000.00	0.00	0.00	0.00	70,000.00	100.0
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>100.0</b>
422	EQUIPO DE PROCESAMIENTO DATOS	22,775.28	0.00	0.00	0.00	22,775.28	100.0
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>22,775.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,775.28</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>22,775.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,775.28</b>	<b>100.0</b>
572	OBRAS DE PROTECCION Y PAVIMENT	4,545,989.54	0.00	0.00	0.00	4,545,989.54	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,545,989.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,545,989.54</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>4,545,989.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,545,989.54</b>	<b>100.0</b>
643	1 AL MILLAR FOPAM	4,643.41	0.00	0.00	0.00	4,643.41	100.0
<b>640</b>	<b>APORT. E INDEMNIZACIONES</b>	<b>4,643.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,643.41</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>4,643.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,643.41</b>	<b>100.0</b>
<b>TOTAL DE CONTR. CONCRE. HIDR. C. SALVA</b>		<b>4,643,408.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,643,408.23</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 60 713 3

NOMBRE DEL PROGRAMA: 6003 CONTR. CONCRE. HIDR. C. TEOTIHUACAN COL. MARIAN

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	29,938.58	0.00	0.00	0.00	29,938.58	100.0
<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>
<b>200</b>	<b>SERVICIOS DIVERSOS</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>
321	COMBUSTIBLES Y LUBRICANTES	15,992.22	0.00	0.00	0.00	15,992.22	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>15,992.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,992.22</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>30,992.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,992.22</b>	<b>100.0</b>
572	OBRAS DE PROTECCION Y PAVIMENT	2,985,630.25	0.00	0.00	0.00	2,985,630.25	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>2,985,630.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,985,630.25</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>2,985,630.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,985,630.25</b>	<b>100.0</b>
643	1 AL MILLAR FOPAM	3,049.61	0.00	0.00	0.00	3,049.61	100.0
<b>640</b>	<b>APORT. E INDEMNIZACIONES</b>	<b>3,049.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,049.61</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>3,049.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,049.61</b>	<b>100.0</b>
<b>TOTAL DE CONTR. CONCRE. HIDR. C. TEOTII</b>		<b>3,049,610.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,049,610.66</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 60 713 3

NOMBRE DEL PROGRAMA: 6004 CONTR. CONCRE. HIDR. C. X LEGISLATURA COL. MARIAI

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
422	EQUIPO DE PROCESAMIENTO DATOS	15,500.13	0.00	0.00	0.00	15,500.13	100.0
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>15,500.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,500.13</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>15,500.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,500.13</b>	<b>100.0</b>
572	OBRAS DE PROTECCION Y PAVIMENT	759,505.87	0.00	0.00	0.00	759,505.87	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>759,505.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>759,505.87</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>759,505.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>759,505.87</b>	<b>100.0</b>
643	1 AL MILLAR FOPAM	775.78	0.00	0.00	0.00	775.78	100.0
<b>640</b>	<b>APORT. E INDEMNIZACIONES</b>	<b>775.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>775.78</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>775.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>775.78</b>	<b>100.0</b>
<b>TOTAL DE CONTR. CONCRE. HIDR. C. X LEGI</b>		<b>775,781.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>775,781.78</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 60 713 3

NOMBRE DEL PROGRAMA: 6005 CONTR. CONCRE. HIDR. C. MARIA RDRZ COL. MARIANO I

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
321	COMBUSTIBLES Y LUBRICANTES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</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>
331	PAPELERIA Y ART. DE OFICINA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</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>
422	EQUIPO DE PROCESAMIENTO DATOS	15,593.47	0.00	0.00	0.00	15,593.47	100.0
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>15,593.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,593.47</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>15,593.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,593.47</b>	<b>100.0</b>
572	OBRAS DE PROTECCION Y PAVIMENT	1,499,080.55	0.00	0.00	0.00	1,499,080.55	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>1,499,080.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,499,080.55</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>1,499,080.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,499,080.55</b>	<b>100.0</b>
643	1 AL MILLAR FOPAM	1,531.21	0.00	0.00	0.00	1,531.21	100.0
<b>640</b>	<b>APORT. E INDEMNIZACIONES</b>	<b>1,531.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,531.21</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,531.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,531.21</b>	<b>100.0</b>
<b>TOTAL DE CONTR. CONCRE. HIDR. C. MARIA</b>		<b>1,531,205.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,531,205.23</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 60 713 3

NOMBRE DEL PROGRAMA: 6006 CONTR. CONCRE. HIDR. CIRC. SAN. LUIS DESDE CAÑON

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
572	OBRAS DE PROTECCION Y PAVIMENT	4,895,100.00	0.00	0.00	0.00	4,895,100.00	100.0
578	ESTUDIOS Y PROYECTOS	99,900.00	0.00	0.00	0.00	99,900.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>4,995,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,995,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>4,995,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,995,000.00</b>	<b>100.0</b>
643	1 AL MILLAR FOPAM	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>640</b>	<b>APORT. E INDEMNIZACIONES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>TOTAL DE CONTR. CONCRE. HIDR. CIRC. SA</b>		<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>100.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>20,000,000.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.45</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 62 099 2

NOMBRE DEL PROGRAMA: 6200 POLICIA COMERCIAL, BANCARIA E INDUSTRIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	0.00	27,417.44	27,417.44	54,834.88	-54,834.88	0.0
117	PREVISION SOCIAL A LA BASE	0.00	20,243.60	20,243.60	40,487.20	-40,487.20	0.0
119	INCENTIVOS AL PERSONAL DE BASE	0.00	20,928.61	8,318.00	29,246.61	-29,246.61	0.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>0.00</b>	<b>68,589.65</b>	<b>55,979.04</b>	<b>124,568.69</b>	<b>-124,568.69</b>	<b>0.0</b>
132	SUELDOS CONFIANZA II	0.00	29,287.88	29,527.15	58,815.03	-58,815.03	0.0
133	COMPENSACIONES CONFIANZA II	0.00	57,112.59	57,106.19	114,218.78	-114,218.78	0.0
138	PLAN DE PREV.SOC.CONFIANZA II	0.00	101,633.64	104,003.97	205,637.61	-205,637.61	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>0.00</b>	<b>188,034.11</b>	<b>190,637.31</b>	<b>378,671.42</b>	<b>-378,671.42</b>	<b>0.0</b>
171	SUELDOS TABULARES A POLICIAS	16,003,514.40	1,767,254.75	1,794,553.94	3,561,808.69	12,441,705.71	77.7
172	COMPENSACIONES A POLICIAS	19,233,915.98	1,358,565.78	1,381,003.52	2,739,569.30	16,494,346.68	85.8
173	PREVISION SOCIAL A POLICIAS	32,234,567.32	2,234,302.35	2,278,538.14	4,512,840.49	27,721,726.83	86.0
174	GRATIFICACION FIN AÑO POLICIAS	11,173,706.81	19,288.22	1,617.40	20,905.62	11,152,801.19	99.8
175	PRIMA VACACIONAL A POLICIAS	698,356.68	1,206.29	723.77	1,930.06	696,426.62	99.7
176	PRIMA DE ANTIGUEDAD POLICIAS	1,344,000.00	165,945.01	90,448.99	256,394.00	1,087,606.00	80.9
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>80,688,061.19</b>	<b>5,546,562.40</b>	<b>5,546,885.76</b>	<b>11,093,448.16</b>	<b>69,594,613.03</b>	<b>86.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>80,688,061.19</b>	<b>5,803,186.16</b>	<b>5,793,502.11</b>	<b>11,596,688.27</b>	<b>69,091,372.92</b>	<b>85.6</b>
236	PRIMA DE SEGUROS Y FIANZAS	500,000.00	0.00	0.00	0.00	500,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100.0</b>
<b>TOTAL DE POLICIA COMERCIAL, BANCARIA</b>		<b>81,188,061.19</b>	<b>5,803,186.16</b>	<b>5,793,502.11</b>	<b>11,596,688.27</b>	<b>69,591,372.92</b>	<b>85.7</b>



CODIGO PROGRAMATICO: 2 62 099 2

NOMBRE DEL PROGRAMA: 6201 CONTABILIDAD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
132	SUELDOS CONFIANZA II	738,046.20	0.00	0.00	0.00	738,046.20	100.0
133	COMPENSACIONES CONFIANZA II	1,985,455.55	0.00	0.00	0.00	1,985,455.55	100.0
134	TIEMPO EXTRA CONFIANZA II	504,999.53	0.00	0.00	0.00	504,999.53	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	889,918.96	0.00	0.00	0.00	889,918.96	100.0
137	PRIMA VACACIONAL CONFIANZA II	263,602.45	0.00	0.00	0.00	263,602.45	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	2,929,641.97	0.00	0.00	0.00	2,929,641.97	100.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>7,311,664.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,311,664.66</b>	<b>100.0</b>
143	HONORARIO ASIM. SALARIOS	600,000.00	136,018.52	112,549.00	248,567.52	351,432.48	58.6
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>600,000.00</b>	<b>136,018.52</b>	<b>112,549.00</b>	<b>248,567.52</b>	<b>351,432.48</b>	<b>58.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,911,664.66</b>	<b>136,018.52</b>	<b>112,549.00</b>	<b>248,567.52</b>	<b>7,663,097.14</b>	<b>96.9</b>
222	ENERGIA ELECTRICA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
224	SERV. TELEFONICO	45,000.00	4,187.18	3,530.14	7,717.32	37,282.68	82.9
228	AGUA EMBOTELLADA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>65,000.00</b>	<b>4,187.18</b>	<b>3,530.14</b>	<b>7,717.32</b>	<b>57,282.68</b>	<b>88.1</b>
234	RENTA EQUIPO Y BIENES MUEBLES	17,000.00	0.00	0.00	0.00	17,000.00	100.0
238	INTERESES COMISIONES Y DESCOTOS	60,000.00	0.00	0.00	0.00	60,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>77,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77,000.00</b>	<b>100.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	2,000.00	0.00	0.00	0.00	2,000.00	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	2,000.00	0.00	0.00	0.00	2,000.00	100.0
244	MANT. PATRULLAS Y BOMBERAS	1,100,000.00	47,477.00	5,894.10	53,371.10	1,046,628.90	95.1
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>1,104,000.00</b>	<b>47,477.00</b>	<b>5,894.10</b>	<b>53,371.10</b>	<b>1,050,628.90</b>	<b>95.2</b>
266	RECEPCION CELEBRACIONES VARIAS	240,000.00	3,880.09	0.00	3,880.09	236,119.91	98.4
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>240,000.00</b>	<b>3,880.09</b>	<b>0.00</b>	<b>3,880.09</b>	<b>236,119.91</b>	<b>98.4</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>1,486,000.00</b>	<b>55,544.27</b>	<b>9,424.24</b>	<b>64,968.51</b>	<b>1,421,031.49</b>	<b>95.6</b>
322	ARTICULOS SANITARIOS DE ASEO	150,000.00	4,123.65	0.00	4,123.65	145,876.35	97.3
324	ROPA, TRABAJO Y PROTECCION	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.0
326	GASTOS MENORES	130,000.00	6,943.98	0.00	6,943.98	123,056.02	94.7
327	GASOLINA SEGURIDAD PUBLICA	1,700,000.00	47,689.08	143,008.54	190,697.62	1,509,302.38	88.8
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>2,980,000.00</b>	<b>58,756.71</b>	<b>143,008.54</b>	<b>201,765.25</b>	<b>2,778,234.75</b>	<b>93.2</b>
331	PAPELERIA Y ART. DE OFICINA	490,000.00	41,498.89	13,619.60	55,118.49	434,881.51	88.8
332	MATERIAL PARA SEGURIDAD Y PROT	330,000.00	0.00	0.00	0.00	330,000.00	100.0
334	TRABAJOS DE IMPRENTA	400,000.00	0.00	0.00	0.00	400,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,220,000.00</b>	<b>41,498.89</b>	<b>13,619.60</b>	<b>55,118.49</b>	<b>1,164,881.51</b>	<b>95.5</b>
353	ENSERES DIVERSOS	241,679.60	10,749.24	4,255.57	15,004.81	226,674.79	93.8
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>241,679.60</b>	<b>10,749.24</b>	<b>4,255.57</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>111,004.84</b>	<b>160,883.71</b>	<b>271,888.55</b>	<b>4,169,791.05</b>	<b>93.9</b>
433	COMUNICACION, TELEFONIA Y RADI	808,080.50	0.00	0.00	0.00	808,080.50	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>808,080.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>808,080.50</b>	<b>100.0</b>
463	EQUIPO PARA SEGURIDAD	643,499.50	0.00	0.00	0.00	643,499.50	100.0
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>643,499.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>643,499.50</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>1,451,580.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,451,580.00</b>	<b>100.0</b>
635	MEDICAMENTOS	5,943,997.40	90,239.43	109,259.71	199,499.14	5,744,498.26	96.6
637	SERVICIOS MEDICOS ASISTENCIALE	2,350,000.00	40,879.18	0.00	40,879.18	2,309,120.82	98.3
638	ESTUDIOS CLINICOS	605,000.00	0.00	47,863.20	47,863.20	557,136.80	92.1
639	SERVICIOS SUBROGADOS	2,145,000.00	17,777.78	17,777.78	35,555.56	2,109,444.44	98.3
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>11,043,997.40</b>	<b>148,896.39</b>	<b>174,900.69</b>	<b>323,797.08</b>	<b>10,720,200.32</b>	<b>97.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>11,043,997.40</b>	<b>148,896.39</b>	<b>174,900.69</b>	<b>323,797.08</b>	<b>10,720,200.32</b>	<b>97.1</b>
<b>TOTAL DE CONTABILIDAD</b>		<b>26,334,921.66</b>	<b>451,464.02</b>	<b>457,757.64</b>	<b>909,221.66</b>	<b>25,425,700.00</b>	<b>96.5</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>107,522,982.85</b>	<b>6,254,650.18</b>	<b>6,251,259.75</b>	<b>12,505,909.93</b>	<b>95,017,072.92</b>	<b>88.4</b>



CODIGO PROGRAMATICO: 2 69 088 4

NOMBRE DEL PROGRAMA: 6900 MI CREDITO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
685	APOYO A MI CREDITO	3,999,951.81	56,605.30	287,869.40	344,474.70	3,655,477.11	91.4
680	OBRA Y DESARROLLO SOCIAL	3,999,951.81	56,605.30	287,869.40	344,474.70	3,655,477.11	91.4
600	TRANSF., SUBVENC. Y SUBSIDIOS	3,999,951.81	56,605.30	287,869.40	344,474.70	3,655,477.11	91.4
<b>TOTAL DE MI CREDITO</b>		<b>3,999,951.81</b>	<b>56,605.30</b>	<b>287,869.40</b>	<b>344,474.70</b>	<b>3,655,477.11</b>	<b>91.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>3,999,951.81</b>	<b>56,605.30</b>	<b>287,869.40</b>	<b>344,474.70</b>	<b>3,655,477.11</b>	<b>91.4</b>



CODIGO PROGRAMATICO: 2 71 199 6

NOMBRE DEL PROGRAMA: 7100 COORDINACION DE DELEGACIONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
222	ENERGIA ELECTRICA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
224	SERV. TELEFONICO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
228	AGUA EMBOTELLADA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<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	15,775.78	0.00	0.00	0.00	15,775.78	100.0
<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>55,775.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,775.78</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	25,000.00	0.00	1,546.25	1,546.25	23,453.75	93.8
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	1,044.42	1,044.42	3,955.58	79.1
325	PERIODICOS REVISTAS Y LIBROS	5,000.00	0.00	353.00	353.00	4,647.00	92.9
326	GASTOS MENORES	5,000.00	0.00	1,506.85	1,506.85	3,493.15	69.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>40,000.00</b>	<b>0.00</b>	<b>4,450.52</b>	<b>4,450.52</b>	<b>35,549.48</b>	<b>88.9</b>
331	PAPELERIA Y ART. DE OFICINA	30,000.00	0.00	7,104.66	7,104.66	22,895.34	76.3
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>40,000.00</b>	<b>0.00</b>	<b>7,104.66</b>	<b>7,104.66</b>	<b>32,895.34</b>	<b>82.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
353	ENSERES DIVERSOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
354	PROG. Y ENSERES P/PROC. DATOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>105,000.00</b>	<b>0.00</b>	<b>11,555.18</b>	<b>11,555.18</b>	<b>93,444.82</b>	<b>89.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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 COORDINACION DE DELEGACION</b>		<b>170,775.78</b>	<b>0.00</b>	<b>11,555.18</b>	<b>11,555.18</b>	<b>159,220.60</b>	<b>93.2</b>



CODIGO PROGRAMATICO: 2 71 199 6

NOMBRE DEL PROGRAMA: 7101 ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
224	SERV. TELEFONICO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
228	AGUA EMBOTELLADA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
234	RENTA EQUIPO Y BIENES MUEBLES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<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>
<b>200</b>	<b>SERVICIOS DIVERSOS</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>
326	GASTOS MENORES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
334	TRABAJOS DE IMPRENTA	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</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>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</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>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>TOTAL DE ADMINISTRATIVO</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>TOTAL GLOBAL POR PROGRAMAS</b>		<b>230,775.78</b>	<b>0.00</b>	<b>11,555.18</b>	<b>11,555.18</b>	<b>219,220.60</b>	<b>95.0</b>



CODIGO PROGRAMATICO: 2 72 081 4

NOMBRE DEL PROGRAMA: 7200 CONTRA LAS ADICCIONES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	146,812.74	11,858.06	11,858.06	23,716.12	123,096.62	83.8
123	PLAN PREVISION SOC. CONFIANZA	248,452.33	19,111.72	19,111.72	38,223.44	210,228.89	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	72,332.00	0.00	0.00	0.00	72,332.00	100.0
129	PRIMA VACACIONAL CONFIANZA	16,579.13	0.00	0.00	0.00	16,579.13	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>527,725.14</b>	<b>34,319.70</b>	<b>34,319.70</b>	<b>68,639.40</b>	<b>459,085.74</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>527,725.14</b>	<b>34,319.70</b>	<b>34,319.70</b>	<b>68,639.40</b>	<b>459,085.74</b>	<b>87.0</b>
222	ENERGIA ELECTRICA	137,280.00	7,581.00	8,419.00	16,000.00	121,280.00	88.3
224	SERV. TELEFONICO	20,800.00	1,073.23	811.42	1,884.65	18,915.35	90.9
228	AGUA EMBOTELLADA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>163,080.00</b>	<b>8,654.23</b>	<b>9,230.42</b>	<b>17,884.65</b>	<b>145,195.35</b>	<b>89.0</b>
243	MANTEN. DE EQUIPO DE SERVICIOS	7,500.00	0.00	0.00	0.00	7,500.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	3,505.73	0.00	0.00	0.00	3,505.73	100.0
248	SERVICIO TECNICO DE FUMIGACION	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>15,005.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,005.73</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>178,085.73</b>	<b>8,654.23</b>	<b>9,230.42</b>	<b>17,884.65</b>	<b>160,201.08</b>	<b>90.0</b>
321	COMBUSTIBLES Y LUBRICANTES	10,000.00	0.00	0.00	0.00	10,000.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	20,000.00	0.00	0.00	0.00	20,000.00	100.0
324	ROPA, TRABAJO Y PROTECCION	22,000.00	0.00	0.00	0.00	22,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>52,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>52,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000.00</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	90,000.00	4,788.04	2,283.76	7,071.80	82,928.20	92.1
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>90,000.00</b>	<b>4,788.04</b>	<b>2,283.76</b>	<b>7,071.80</b>	<b>82,928.20</b>	<b>92.1</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>90,000.00</b>	<b>4,788.04</b>	<b>2,283.76</b>	<b>7,071.80</b>	<b>82,928.20</b>	<b>92.1</b>
<b>TOTAL DE CONTRA LAS ADICCIONES</b>		<b>847,810.87</b>	<b>47,761.97</b>	<b>45,833.88</b>	<b>93,595.85</b>	<b>754,215.02</b>	<b>89.0</b>



CODIGO PROGRAMATICO: 2 72 199 6

NOMBRE DEL PROGRAMA: 7210 COORDINACION ADMINISTRATIVA Y DE SISTEMAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
222	ENERGIA ELECTRICA	12,720.00	0.00	0.00	0.00	12,720.00	100.0
224	SERV. TELEFONICO	7,200.00	0.00	0.00	0.00	7,200.00	100.0
228	AGUA EMBOTELLADA	38,000.00	0.00	0.00	0.00	38,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>57,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,920.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	5,000.00	0.00	303.73	303.73	4,696.27	93.9
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>303.73</b>	<b>303.73</b>	<b>4,696.27</b>	<b>93.9</b>
248	SERVICIO TECNICO DE FUMIGACION	13,000.00	0.00	0.00	0.00	13,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>75,920.00</b>	<b>0.00</b>	<b>303.73</b>	<b>303.73</b>	<b>75,616.27</b>	<b>99.6</b>
321	COMBUSTIBLES Y LUBRICANTES	30,000.00	0.00	999.78	999.78	29,000.22	96.7
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
326	GASTOS MENORES	5,000.00	0.00	350.40	350.40	4,649.60	93.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>45,000.00</b>	<b>0.00</b>	<b>1,350.18</b>	<b>1,350.18</b>	<b>43,649.82</b>	<b>97.0</b>
331	PAPELERIA Y ART. DE OFICINA	10,000.00	52.00	502.87	554.87	9,445.13	94.5
334	TRABAJOS DE IMPRENTA	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>25,000.00</b>	<b>52.00</b>	<b>502.87</b>	<b>554.87</b>	<b>24,445.13</b>	<b>97.8</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	2,500.00	0.00	0.00	0.00	2,500.00	100.0
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>73,500.00</b>	<b>52.00</b>	<b>1,853.05</b>	<b>1,905.05</b>	<b>71,594.95</b>	<b>97.4</b>
<b>TOTAL DE COORDINACION ADMINISTRATIVA</b>		<b>149,420.00</b>	<b>52.00</b>	<b>2,156.78</b>	<b>2,208.78</b>	<b>147,211.22</b>	<b>98.5</b>



CODIGO PROGRAMATICO: 2 72 084 4

NOMBRE DEL PROGRAMA: 7220 SUBDIRECCION OPERATIVA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	108,872.37	8,374.80	8,374.80	16,749.60	92,122.77	84.6
122	COMPENSACIONES PERS. CONFZA	347,588.92	27,815.82	27,815.82	55,631.64	291,957.28	84.0
123	PLAN PREVISION SOC. CONFIANZA	588,227.40	45,248.28	45,248.28	90,496.56	497,730.84	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	172,201.48	0.00	0.00	0.00	172,201.48	100.0
129	PRIMA VACACIONAL CONFIANZA	39,782.48	0.00	0.00	0.00	39,782.48	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,256,672.65</b>	<b>81,438.90</b>	<b>81,438.90</b>	<b>162,877.80</b>	<b>1,093,794.85</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	21,994.33	1,691.88	1,691.88	3,383.76	18,610.57	84.6
135	GRATIFIC FIN AÑO CONFIANZA II	13,350.00	0.00	0.00	0.00	13,350.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	2,937.00	0.00	0.00	0.00	2,937.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	37,221.17	2,863.16	2,863.16	5,726.32	31,494.85	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>97,276.98</b>	<b>6,230.00</b>	<b>6,230.00</b>	<b>12,460.00</b>	<b>84,816.98</b>	<b>87.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,353,949.63</b>	<b>87,668.90</b>	<b>87,668.90</b>	<b>175,337.80</b>	<b>1,178,611.83</b>	<b>87.0</b>
228	AGUA EMBOTELLADA	29,000.00	0.00	0.00	0.00	29,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>29,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,000.00</b>	<b>100.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	30,550.49	4,053.26	452.35	4,505.61	26,044.88	85.3
243	MANTEN. DE EQUIPO DE SERVICIOS	7,500.00	0.00	754.80	754.80	6,745.20	89.9
245	OBLIGACIONES JURIDICAS DE PAGO	10,517.18	0.00	0.00	0.00	10,517.18	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>48,567.67</b>	<b>4,053.26</b>	<b>1,207.15</b>	<b>5,260.41</b>	<b>43,307.26</b>	<b>89.2</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>77,567.67</b>	<b>4,053.26</b>	<b>1,207.15</b>	<b>5,260.41</b>	<b>72,307.26</b>	<b>93.2</b>
321	COMBUSTIBLES Y LUBRICANTES	120,000.00	1,996.88	11,075.28	13,072.16	106,927.84	89.1
322	ARTICULOS SANITARIOS DE ASEO	50,000.00	0.00	11,458.69	11,458.69	38,541.31	77.1
326	GASTOS MENORES	75,000.00	1,374.35	1,589.24	2,963.59	72,036.41	96.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>245,000.00</b>	<b>3,371.23</b>	<b>24,123.21</b>	<b>27,494.44</b>	<b>217,505.56</b>	<b>88.8</b>
331	PAPELERIA Y ART. DE OFICINA	27,000.00	916.81	0.00	916.81	26,083.19	96.6
334	TRABAJOS DE IMPRENTA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>42,000.00</b>	<b>916.81</b>	<b>0.00</b>	<b>916.81</b>	<b>41,083.19</b>	<b>97.8</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	7,500.00	0.00	234.00	234.00	7,266.00	96.9
353	ENSERES DIVERSOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>12,500.00</b>	<b>0.00</b>	<b>234.00</b>	<b>234.00</b>	<b>12,266.00</b>	<b>98.1</b>
361	ALIMENTACION A INTERNOS	850,000.00	58,394.80	80,270.91	138,665.71	711,334.29	83.7
<b>360</b>	<b>ALIMENTACION A INTERNOS</b>	<b>850,000.00</b>	<b>58,394.80</b>	<b>80,270.91</b>	<b>138,665.71</b>	<b>711,334.29</b>	<b>83.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,149,500.00</b>	<b>62,682.84</b>	<b>104,628.12</b>	<b>167,310.96</b>	<b>982,189.04</b>	<b>85.4</b>
<b>TOTAL DE SUBDIRECCION OPERATIVA</b>		<b>2,581,017.30</b>	<b>154,405.00</b>	<b>193,504.17</b>	<b>347,909.17</b>	<b>2,233,108.13</b>	<b>86.5</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>3,578,248.17</b>	<b>202,218.97</b>	<b>241,494.83</b>	<b>443,713.80</b>	<b>3,134,534.37</b>	<b>87.6</b>



CODIGO PROGRAMATICO: 1 75 204 1

NOMBRE DEL PROGRAMA: 7500 DIRECCION GENERAL JURIDICA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	488,528.54	37,196.42	37,196.42	74,392.84	414,135.70	84.8
114	GRATIFIC FIN DE AÑO PERS. BASE	149,741.74	0.00	0.00	0.00	149,741.74	100.0
115	PRIMA VACACIONAL PERS. BASE	47,852.71	0.00	0.00	0.00	47,852.71	100.0
117	PREVISION SOCIAL A LA BASE	307,853.72	30,525.64	30,525.64	61,051.28	246,802.44	80.2
119	INCENTIVOS AL PERSONAL DE BASE	254,451.13	8,577.18	8,577.18	17,154.36	237,296.77	93.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,248,427.84</b>	<b>76,299.24</b>	<b>76,299.24</b>	<b>152,598.48</b>	<b>1,095,829.36</b>	<b>87.8</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	5,276.12	3,349.92	8,626.04	13,148.43	60.4
122	COMPENSACIONES PERS. CONFZA	312,174.01	39,721.14	32,566.14	72,287.28	239,886.73	76.8
123	PLAN PREVISION SOC. CONFIANZA	528,294.48	59,534.58	49,427.12	108,961.70	419,332.78	79.4
124	GRATIFIC FIN DE AÑO PERS. CONF	142,128.00	0.00	0.00	0.00	142,128.00	100.0
129	PRIMA VACACIONAL CONFIANZA	26,056.80	0.00	0.00	0.00	26,056.80	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,030,427.76</b>	<b>104,531.84</b>	<b>85,343.18</b>	<b>189,875.02</b>	<b>840,552.74</b>	<b>81.6</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	31,300.59	2,407.74	4,586.31	6,994.05	24,306.54	77.7
135	GRATIFIC FIN AÑO CONFIANZA II	17,480.00	0.00	0.00	0.00	17,480.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	3,204.67	0.00	0.00	0.00	3,204.67	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	52,970.24	4,074.64	5,083.70	9,158.34	43,811.90	82.7
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	70,000.00	70,000.00	-70,000.00	0.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>126,729.97</b>	<b>8,157.34</b>	<b>81,344.97</b>	<b>89,502.31</b>	<b>37,227.66</b>	<b>29.4</b>
142	HONORARIOS A PROF. Y TECNICOS	775,000.00	0.00	0.00	0.00	775,000.00	100.0
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>775,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>775,000.00</b>	<b>100.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,180,585.57</b>	<b>188,988.42</b>	<b>242,987.39</b>	<b>431,975.81</b>	<b>2,748,609.76</b>	<b>86.4</b>
211	VIATICOS Y GASTOS DE VIAJE	10,000.00	0.00	322.00	322.00	9,678.00	96.8
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>10,000.00</b>	<b>0.00</b>	<b>322.00</b>	<b>322.00</b>	<b>9,678.00</b>	<b>96.8</b>
223	SERVICIO POSTAL Y TELEGRAFICO	6,000.00	0.00	804.77	804.77	5,195.23	86.6
224	SERV. TELEFONICO	170,000.00	2,055.35	9,685.87	11,741.22	158,258.78	93.1
228	AGUA EMBOTELLADA	5,000.00	0.00	64.88	64.88	4,935.12	98.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>181,000.00</b>	<b>2,055.35</b>	<b>10,555.52</b>	<b>12,610.87</b>	<b>168,389.13</b>	<b>93.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,500.00	0.00	1,279.83	1,279.83	220.17	14.7
245	OBLIGACIONES JURIDICAS DE PAGO	27,773.32	0.00	455,130.00	455,130.00	-427,356.68	-1538.7
248	SERVICIO TECNICO DE FUMIGACION	1,500.00	0.00	0.00	0.00	1,500.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>30,773.32</b>	<b>0.00</b>	<b>456,409.83</b>	<b>456,409.83</b>	<b>-425,636.51</b>	<b>-1383.1</b>
266	RECEPCION CELEBRACIONES VARIAS	60,000.00	0.00	0.00	0.00	60,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</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>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>296,773.32</b>	<b>2,055.35</b>	<b>467,287.35</b>	<b>469,342.70</b>	<b>-172,569.38</b>	<b>-58.1</b>
321	COMBUSTIBLES Y LUBRICANTES	22,000.00	0.00	0.00	0.00	22,000.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	1,500.00	0.00	736.30	736.30	763.70	50.9
325	PERIODICOS REVISTAS Y LIBROS	600.00	0.00	78.72	78.72	521.28	86.9
326	GASTOS MENORES	1,000.00	0.00	300.61	300.61	699.39	69.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>25,100.00</b>	<b>0.00</b>	<b>1,115.63</b>	<b>1,115.63</b>	<b>23,984.37</b>	<b>95.6</b>
331	PAPELERIA Y ART. DE OFICINA	50,000.00	0.00	10,190.10	10,190.10	39,809.90	79.6
333	MATERIALES AUDIOVISUALES	1,500.00	0.00	0.00	0.00	1,500.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>51,500.00</b>	<b>0.00</b>	<b>10,190.10</b>	<b>10,190.10</b>	<b>41,309.90</b>	<b>80.2</b>
353	ENSERES DIVERSOS	1,500.00	0.00	199.00	199.00	1,301.00	86.7
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>1,500.00</b>	<b>0.00</b>	<b>199.00</b>	<b>199.00</b>	<b>1,301.00</b>	<b>86.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>78,100.00</b>	<b>0.00</b>	<b>11,504.73</b>	<b>11,504.73</b>	<b>66,595.27</b>	<b>85.3</b>
631	APORTACION AL ISSSTECALI-BASE	207,005.59	15,355.48	15,355.48	30,710.96	176,294.63	85.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>207,005.59</b>	<b>15,355.48</b>	<b>15,355.48</b>	<b>30,710.96</b>	<b>176,294.63</b>	<b>85.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>207,005.59</b>	<b>15,355.48</b>	<b>15,355.48</b>	<b>30,710.96</b>	<b>176,294.63</b>	<b>85.2</b>
<b>TOTAL DE DIRECCION GENERAL JURIDICA M</b>		<b>3,762,464.48</b>	<b>206,399.25</b>	<b>737,134.95</b>	<b>943,534.20</b>	<b>2,818,930.28</b>	<b>74.9</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>3,762,464.48</b>	<b>206,399.25</b>	<b>737,134.95</b>	<b>943,534.20</b>	<b>2,818,930.28</b>	<b>74.9</b>



CODIGO PROGRAMATICO: 1 76 204 1

NOMBRE DEL PROGRAMA: 7600 DIRECCION JURIDICA CONSULTIVA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	932,245.36	92,711.20	71,711.20	164,422.40	767,822.96	82.4
114	GRATIFIC FIN DE AÑO PERS. BASE	279,509.84	0.00	0.00	0.00	279,509.84	100.0
115	PRIMA VACACIONAL PERS. BASE	97,881.96	0.00	0.00	0.00	97,881.96	100.0
117	PREVISION SOCIAL A LA BASE	544,618.59	69,474.31	88,140.98	157,615.29	387,003.30	71.1
119	INCENTIVOS AL PERSONAL DE BASE	421,064.88	17,715.00	17,715.00	35,430.00	385,634.88	91.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,275,320.63</b>	<b>179,900.51</b>	<b>177,567.18</b>	<b>357,467.69</b>	<b>1,917,852.94</b>	<b>84.3</b>
121	SUELDOS TABULARES PERS. CONF	239,519.21	20,350.76	18,424.56	38,775.32	200,743.89	83.8
122	COMPENSACIONES PERS. CONFZA	840,906.99	87,853.12	68,989.40	156,842.52	684,064.47	81.3
123	PLAN PREVISION SOC. CONFIANZA	1,423,073.38	137,541.03	106,599.82	244,140.85	1,178,932.53	82.8
124	GRATIFIC FIN DE AÑO PERS. CONF	412,664.88	0.00	0.00	0.00	412,664.88	100.0
129	PRIMA VACACIONAL CONFIANZA	75,655.23	0.00	0.00	0.00	75,655.23	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,991,819.69</b>	<b>245,744.91</b>	<b>194,013.78</b>	<b>439,758.69</b>	<b>2,552,061.00</b>	<b>85.3</b>
132	SUELDOS CONFIANZA II	65,323.42	8,626.04	6,699.84	15,325.88	49,997.54	76.5
133	COMPENSACIONES CONFIANZA II	200,309.97	28,512.40	21,357.40	49,869.80	150,440.17	75.1
135	GRATIFIC FIN AÑO CONFIANZA II	99,662.58	0.00	0.00	0.00	99,662.58	100.0
137	PRIMA VACACIONAL CONFIANZA II	18,271.47	0.00	0.00	0.00	18,271.47	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	338,986.10	44,972.40	34,864.94	79,837.34	259,148.76	76.4
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>722,553.54</b>	<b>82,110.84</b>	<b>62,922.18</b>	<b>145,033.02</b>	<b>577,520.52</b>	<b>79.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,989,693.86</b>	<b>507,756.26</b>	<b>434,503.14</b>	<b>942,259.40</b>	<b>5,047,434.46</b>	<b>84.3</b>
211	VIATICOS Y GASTOS DE VIAJE	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<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>
223	SERVICIO POSTAL Y TELEGRAFICO	5,000.00	0.00	382.66	382.66	4,617.34	92.3
224	SERV. TELEFONICO	72,000.00	2,647.70	0.00	2,647.70	69,352.30	96.3
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>77,000.00</b>	<b>2,647.70</b>	<b>382.66</b>	<b>3,030.36</b>	<b>73,969.64</b>	<b>96.1</b>
242	MANT. DE VEHICULOS Y MAQUINAR	1,000.00	0.00	0.00	0.00	1,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	52,575.89	0.00	0.00	0.00	52,575.89	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>53,575.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,575.89</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>160,575.89</b>	<b>2,647.70</b>	<b>382.66</b>	<b>3,030.36</b>	<b>157,545.53</b>	<b>98.1</b>
321	COMBUSTIBLES Y LUBRICANTES	18,000.00	0.00	0.00	0.00	18,000.00	100.0
326	GASTOS MENORES	3,000.00	0.00	352.39	352.39	2,647.61	88.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>21,000.00</b>	<b>0.00</b>	<b>352.39</b>	<b>352.39</b>	<b>20,647.61</b>	<b>98.3</b>
331	PAPELERIA Y ART. DE OFICINA	20,000.00	0.00	8,291.73	8,291.73	11,708.27	58.5
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>20,000.00</b>	<b>0.00</b>	<b>8,291.73</b>	<b>8,291.73</b>	<b>11,708.27</b>	<b>58.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>41,000.00</b>	<b>0.00</b>	<b>8,644.12</b>	<b>8,644.12</b>	<b>32,355.88</b>	<b>78.9</b>
631	APORTACION AL ISSSTECALI-BASE	387,223.19	33,230.87	37,078.06	70,308.93	316,914.26	81.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>387,223.19</b>	<b>33,230.87</b>	<b>37,078.06</b>	<b>70,308.93</b>	<b>316,914.26</b>	<b>81.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>387,223.19</b>	<b>33,230.87</b>	<b>37,078.06</b>	<b>70,308.93</b>	<b>316,914.26</b>	<b>81.8</b>
<b>TOTAL DE DIRECCION JURIDICA CONSULTIV</b>		<b>6,578,492.95</b>	<b>543,634.83</b>	<b>480,607.98</b>	<b>1,024,242.81</b>	<b>5,554,250.14</b>	<b>84.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>6,578,492.95</b>	<b>543,634.83</b>	<b>480,607.98</b>	<b>1,024,242.81</b>	<b>5,554,250.14</b>	<b>84.4</b>



CODIGO PROGRAMATICO: 1 77 204 1

NOMBRE DEL PROGRAMA: 7700 DIRECCION JURIDICA DE LO CONTENCIOSO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	945,933.94	63,937.46	63,937.46	127,874.92	818,059.02	86.5
114	GRATIFIC FIN DE AÑO PERS. BASE	294,334.14	0.00	0.00	0.00	294,334.14	100.0
115	PRIMA VACACIONAL PERS. BASE	97,933.57	0.00	0.00	0.00	97,933.57	100.0
117	PREVISION SOCIAL A LA BASE	601,864.73	47,297.22	47,297.22	94,594.44	507,270.29	84.3
119	INCENTIVOS AL PERSONAL DE BASE	477,952.88	16,454.48	16,454.48	32,908.96	445,043.92	93.1
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,418,019.26</b>	<b>127,689.16</b>	<b>127,689.16</b>	<b>255,378.32</b>	<b>2,162,640.94</b>	<b>89.4</b>
121	SUELDOS TABULARES PERS. CONF	217,744.74	17,335.84	15,074.64	32,410.48	185,334.26	85.1
122	COMPENSACIONES PERS. CONFZA	1,029,746.01	86,646.23	76,103.73	162,749.96	866,996.05	84.2
123	PLAN PREVISION SOC. CONFIANZA	1,742,647.09	137,479.94	121,082.44	258,562.38	1,484,084.71	85.2
124	GRATIFIC FIN DE AÑO PERS. CONF	492,880.00	0.00	0.00	0.00	492,880.00	100.0
129	PRIMA VACACIONAL CONFIANZA	93,074.67	0.00	0.00	0.00	93,074.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,576,092.51</b>	<b>241,462.01</b>	<b>212,260.81</b>	<b>453,722.82</b>	<b>3,122,369.69</b>	<b>87.3</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	131,709.10	10,919.98	10,919.98	21,839.96	109,869.14	83.4
135	GRATIFIC FIN AÑO CONFIANZA II	62,040.00	0.00	0.00	0.00	62,040.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	11,374.00	0.00	0.00	0.00	11,374.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	222,892.32	17,145.56	17,145.56	34,291.12	188,601.20	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>449,789.90</b>	<b>29,740.50</b>	<b>29,740.50</b>	<b>59,481.00</b>	<b>390,308.90</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>6,443,901.67</b>	<b>398,891.67</b>	<b>369,690.47</b>	<b>768,582.14</b>	<b>5,675,319.53</b>	<b>88.1</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	0.00	0.00	1,000.00	100.0
224	SERV. TELEFONICO	50,000.00	0.00	0.00	0.00	50,000.00	100.0
228	AGUA EMBOTELLADA	2,500.00	0.00	110.00	110.00	2,390.00	95.6
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>53,500.00</b>	<b>0.00</b>	<b>110.00</b>	<b>110.00</b>	<b>53,390.00</b>	<b>99.8</b>
234	RENTA EQUIPO Y BIENES MUEBLES	4,000.00	0.00	0.00	0.00	4,000.00	100.0
<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	0.00	943.50	943.50	56.50	5.7
243	MANTEN. DE EQUIPO DE SERVICIOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	47,317.30	2,825.00	0.00	2,825.00	44,492.30	94.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>53,317.30</b>	<b>2,825.00</b>	<b>943.50</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>2,825.00</b>	<b>1,053.50</b>	<b>3,878.50</b>	<b>106,938.80</b>	<b>96.5</b>
321	COMBUSTIBLES Y LUBRICANTES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	1,000.00	0.00	0.00	0.00	1,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	500.00	0.00	157.44	157.44	342.56	68.5
326	GASTOS MENORES	1,000.00	0.00	260.32	260.32	739.68	74.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>7,500.00</b>	<b>0.00</b>	<b>417.76</b>	<b>417.76</b>	<b>7,082.24</b>	<b>94.4</b>
331	PAPELERIA Y ART. DE OFICINA	8,000.00	0.00	3,285.48	3,285.48	4,714.52	58.9
334	TRABAJOS DE IMPRENTA	70,000.00	0.00	4,049.28	4,049.28	65,950.72	94.2
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>78,000.00</b>	<b>0.00</b>	<b>7,334.76</b>	<b>7,334.76</b>	<b>70,665.24</b>	<b>90.6</b>
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<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>0.00</b>	<b>7,752.52</b>	<b>7,752.52</b>	<b>78,747.48</b>	<b>91.0</b>
631	APORTACION AL ISSSTECALI-BASE	406,312.77	26,593.92	26,593.92	53,187.84	353,124.93	86.9
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>406,312.77</b>	<b>26,593.92</b>	<b>26,593.92</b>	<b>53,187.84</b>	<b>353,124.93</b>	<b>86.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>406,312.77</b>	<b>26,593.92</b>	<b>26,593.92</b>	<b>53,187.84</b>	<b>353,124.93</b>	<b>86.9</b>
<b>TOTAL DE DIRECCION JURIDICA DE LO CON</b>		<b>7,047,531.74</b>	<b>428,310.59</b>	<b>405,090.41</b>	<b>833,401.00</b>	<b>6,214,130.74</b>	<b>88.2</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>7,047,531.74</b>	<b>428,310.59</b>	<b>405,090.41</b>	<b>833,401.00</b>	<b>6,214,130.74</b>	<b>88.2</b>



CODIGO PROGRAMATICO: 1 78 203 1

NOMBRE DEL PROGRAMA: 7800 DIRECCION DE JUSTICIA MUNICIPAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	153,591.82	5,907.38	0.00	5,907.38	147,684.44	96.2
114	GRATIFIC FIN DE AÑO PERS. BASE	44,137.72	0.00	0.00	0.00	44,137.72	100.0
115	PRIMA VACACIONAL PERS. BASE	18,589.17	0.00	0.00	0.00	18,589.17	100.0
117	PREVISION SOCIAL A LA BASE	81,050.40	4,643.87	0.00	4,643.87	76,406.53	94.3
119	INCENTIVOS AL PERSONAL DE BASE	74,657.81	1,494.60	0.00	1,494.60	73,163.21	98.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>372,026.92</b>	<b>12,045.85</b>	<b>0.00</b>	<b>12,045.85</b>	<b>359,981.07</b>	<b>96.8</b>
121	SUELDOS TABULARES PERS. CONF	849,204.49	67,835.88	67,919.63	135,755.51	713,448.98	84.0
122	COMPENSACIONES PERS. CONFZA	2,711,964.65	225,113.24	225,232.79	450,346.03	2,261,618.62	83.4
123	PLAN PREVISION SOC. CONFIANZA	4,589,478.64	366,220.28	364,522.15	730,742.43	3,858,736.21	84.1
124	GRATIFIC FIN DE AÑO PERS. CONF	1,343,513.74	0.00	0.00	0.00	1,343,513.74	100.0
129	PRIMA VACACIONAL CONFIANZA	252,611.89	0.00	0.00	0.00	252,611.89	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>9,746,773.41</b>	<b>659,169.40</b>	<b>657,674.57</b>	<b>1,316,843.97</b>	<b>8,429,929.44</b>	<b>86.5</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	130,646.84	10,049.76	12,403.14	22,452.90	108,193.94	82.8
162	COMP. PNAL. TIEMPO Y OBRA DET.	405,096.94	32,357.28	40,648.15	73,005.43	332,091.51	82.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	685,548.68	52,734.48	65,083.47	117,817.95	567,730.73	82.8
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	201,312.00	0.00	0.00	0.00	201,312.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,422,604.46</b>	<b>95,141.52</b>	<b>118,134.76</b>	<b>213,276.28</b>	<b>1,209,328.18</b>	<b>85.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>11,541,404.80</b>	<b>766,356.77</b>	<b>775,809.33</b>	<b>1,542,166.10</b>	<b>9,999,238.70</b>	<b>86.6</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	0.00	0.00	1,000.00	100.0
224	SERV. TELEFONICO	100,000.00	0.00	0.00	0.00	100,000.00	100.0
228	AGUA EMBOTELLADA	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>104,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<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	100.0
<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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>192,389.72</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	4,000.00	0.00	0.00	0.00	4,000.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	1,500.00	0.00	0.00	0.00	1,500.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	0.00	157.44	157.44	1,842.56	92.1
326	GASTOS MENORES	5,000.00	0.00	229.91	229.91	4,770.09	95.4
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>12,500.00</b>	<b>0.00</b>	<b>387.35</b>	<b>387.35</b>	<b>12,112.65</b>	<b>96.9</b>
331	PAPELERIA Y ART. DE OFICINA	55,000.00	0.00	6,862.74	6,862.74	48,137.26	87.5
334	TRABAJOS DE IMPRENTA	100,000.00	0.00	0.00	0.00	100,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>155,000.00</b>	<b>0.00</b>	<b>6,862.74</b>	<b>6,862.74</b>	<b>148,137.26</b>	<b>95.6</b>
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<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>0.00</b>	<b>7,250.09</b>	<b>7,250.09</b>	<b>161,249.91</b>	<b>95.7</b>
631	APORTACION AL ISSSTECALI-BASE	61,405.14	2,491.24	0.00	2,491.24	58,913.90	95.9
<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 DIRECCION DE JUSTICIA MUNICIF</b>		<b>11,963,699.66</b>	<b>768,848.01</b>	<b>783,059.42</b>	<b>1,551,907.43</b>	<b>10,411,792.23</b>	<b>87.0</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>11,963,699.66</b>	<b>768,848.01</b>	<b>783,059.42</b>	<b>1,551,907.43</b>	<b>10,411,792.23</b>	<b>87.0</b>



CODIGO PROGRAMATICO: 2 83 059 2

NOMBRE DEL PROGRAMA: 8300 DIRECCION DE BOMBEROS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	209,573.28	15,251.56	15,251.56	30,503.12	179,070.16	85.4
114	GRATIFIC FIN DE AÑO PERS. BASE	64,628.64	0.00	0.00	0.00	64,628.64	100.0
115	PRIMA VACACIONAL PERS. BASE	19,570.61	0.00	0.00	0.00	19,570.61	100.0
117	PREVISION SOCIAL A LA BASE	143,284.90	13,526.28	13,526.28	27,052.56	116,232.34	81.1
119	INCENTIVOS AL PERSONAL DE BASE	65,157.03	2,921.44	2,921.44	5,842.88	59,314.15	91.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>502,214.46</b>	<b>31,699.28</b>	<b>31,699.28</b>	<b>63,398.56</b>	<b>438,815.90</b>	<b>87.4</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,768.66	3,349.92	7,118.58	36,430.37	83.7
122	COMPENSACIONES PERS. CONFZA	218,139.33	22,525.01	18,272.42	40,797.43	177,341.90	81.3
123	PLAN PREVISION SOC. CONFIANZA	369,158.86	34,461.72	28,396.84	62,858.56	306,300.30	83.0
124	GRATIFIC FIN DE AÑO PERS. CONF	103,985.82	0.00	0.00	0.00	103,985.82	100.0
129	PRIMA VACACIONAL CONFIANZA	20,361.61	0.00	0.00	0.00	20,361.61	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>755,194.57</b>	<b>60,755.39</b>	<b>50,019.18</b>	<b>110,774.57</b>	<b>644,420.00</b>	<b>85.3</b>
132	SUELDOS CONFIANZA II	435,489.48	33,499.20	33,499.20	66,998.40	368,491.08	84.6
133	COMPENSACIONES CONFIANZA II	853,147.82	66,575.20	66,575.20	133,150.40	719,997.42	84.4
135	GRATIFIC FIN AÑO CONFIANZA II	450,400.00	0.00	0.00	0.00	450,400.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	90,830.67	0.00	0.00	0.00	90,830.67	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	1,443,788.62	137,060.80	137,060.80	274,121.60	1,169,667.02	81.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>3,273,656.58</b>	<b>237,135.20</b>	<b>237,135.20</b>	<b>474,270.40</b>	<b>2,799,386.18</b>	<b>85.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,531,065.61</b>	<b>329,589.87</b>	<b>318,853.66</b>	<b>648,443.53</b>	<b>3,882,622.08</b>	<b>85.7</b>
228	AGUA EMBOTELLADA	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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>
245	OBLIGACIONES JURIDICAS DE PAGO	46,573.23	0.00	0.00	0.00	46,573.23	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>46,573.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,573.23</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>71,573.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,573.23</b>	<b>100.0</b>
325	PERIODICOS REVISTAS Y LIBROS	7,000.00	0.00	478.00	478.00	6,522.00	93.2
326	GASTOS MENORES	20,000.00	0.00	1,473.00	1,473.00	18,527.00	92.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>27,000.00</b>	<b>0.00</b>	<b>1,951.00</b>	<b>1,951.00</b>	<b>25,049.00</b>	<b>92.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>27,000.00</b>	<b>0.00</b>	<b>1,951.00</b>	<b>1,951.00</b>	<b>25,049.00</b>	<b>92.8</b>
631	APORTACION AL ISSSTECALI-BASE	89,292.11	6,427.72	6,427.72	12,855.44	76,436.67	85.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>89,292.11</b>	<b>6,427.72</b>	<b>6,427.72</b>	<b>12,855.44</b>	<b>76,436.67</b>	<b>85.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>89,292.11</b>	<b>6,427.72</b>	<b>6,427.72</b>	<b>12,855.44</b>	<b>76,436.67</b>	<b>85.6</b>
<b>TOTAL DE DIRECCION DE BOMBEROS</b>		<b>4,718,930.95</b>	<b>336,017.59</b>	<b>327,232.38</b>	<b>663,249.97</b>	<b>4,055,680.98</b>	<b>85.9</b>



CODIGO PROGRAMATICO: 2 83 070 2

NOMBRE DEL PROGRAMA: 8301 SUBDIRECCION TECNICA (OPERATIVA)

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	26,700,447.77	2,628,862.00	2,663,362.34	5,292,224.34	21,408,223.43	80.2
114	GRATIFIC FIN DE AÑO PERS. BASE	8,017,549.42	0.00	0.00	0.00	8,017,549.42	100.0
115	PRIMA VACACIONAL PERS. BASE	2,581,998.21	0.00	0.00	0.00	2,581,998.21	100.0
117	PREVISION SOCIAL A LA BASE	17,110,646.16	2,292,284.62	2,294,348.95	4,586,633.57	12,524,012.59	73.2
119	INCENTIVOS AL PERSONAL DE BASE	9,971,718.70	357,777.88	357,529.68	715,307.56	9,256,411.14	92.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>64,382,360.26</b>	<b>5,278,924.50</b>	<b>5,315,240.97</b>	<b>10,594,165.47</b>	<b>53,788,194.79</b>	<b>83.5</b>
121	SUELDOS TABULARES PERS. CONF	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
122	COMPENSACIONES PERS. CONFZA	193,212.28	15,371.30	30,466.99	45,838.29	147,373.99	76.3
123	PLAN PREVISION SOC. CONFIANZA	326,974.63	25,151.90	25,151.90	50,303.80	276,670.83	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	96,512.72	0.00	1,553.91	1,553.91	94,958.81	98.4
129	PRIMA VACACIONAL CONFIANZA	24,312.80	0.00	342.80	342.80	23,970.00	98.6
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>706,335.86</b>	<b>45,548.08</b>	<b>62,540.48</b>	<b>108,088.56</b>	<b>598,247.30</b>	<b>84.7</b>
132	SUELDOS CONFIANZA II	1,262,919.49	97,147.68	96,142.70	193,290.38	1,069,629.11	84.7
133	COMPENSACIONES CONFIANZA II	2,474,128.68	193,068.08	191,036.20	384,104.28	2,090,024.40	84.5
135	GRATIFIC FIN AÑO CONFIANZA II	1,306,160.00	0.00	0.00	0.00	1,306,160.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	325,751.80	0.00	0.00	0.00	325,751.80	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	4,186,986.99	394,876.32	390,894.50	785,770.82	3,401,216.17	81.2
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>9,555,946.96</b>	<b>685,092.08</b>	<b>678,073.40</b>	<b>1,363,165.48</b>	<b>8,192,781.48</b>	<b>85.7</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	42,657.39	3,328.76	3,328.76	6,657.52	35,999.87	84.4
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	72,189.43	5,553.04	5,553.04	11,106.08	61,083.35	84.6
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	22,520.00	0.00	0.00	0.00	22,520.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>159,141.30</b>	<b>10,556.76</b>	<b>10,556.76</b>	<b>21,113.52</b>	<b>138,027.78</b>	<b>86.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>74,803,784.37</b>	<b>6,020,121.42</b>	<b>6,066,411.61</b>	<b>12,086,533.03</b>	<b>62,717,251.34</b>	<b>83.8</b>
222	ENERGIA ELECTRICA	650,000.00	38,429.00	36,429.00	74,858.00	575,142.00	88.5
223	SERVICIO POSTAL Y TELEGRAFICO	100.00	0.00	0.00	0.00	100.00	100.0
224	SERV. TELEFONICO	760,000.00	1,240.40	8,418.30	9,658.70	750,341.30	98.7
228	AGUA EMBOTELLADA	45,000.00	0.00	167.80	167.80	44,832.20	99.6
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,455,100.00</b>	<b>39,669.40</b>	<b>45,015.10</b>	<b>84,684.50</b>	<b>1,370,415.50</b>	<b>94.2</b>
243	MANTEN. DE EQUIPO DE SERVICIOS	115,000.00	0.00	3,810.63	3,810.63	111,189.37	96.7
244	MANT. PATRULLAS Y BOMBERAS	8,000,000.00	0.00	3,321.76	3,321.76	7,996,678.24	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	52,828.23	0.00	0.00	0.00	52,828.23	100.0
248	SERVICIO TECNICO DE FUMIGACION	15,000.00	0.00	0.00	0.00	15,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>8,182,828.23</b>	<b>0.00</b>	<b>7,132.39</b>	<b>7,132.39</b>	<b>8,175,695.84</b>	<b>99.9</b>
266	RECEPCION CELEBRACIONES VARIAS	150,000.00	0.00	303.84	303.84	149,696.16	99.8
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>150,000.00</b>	<b>0.00</b>	<b>303.84</b>	<b>303.84</b>	<b>149,696.16</b>	<b>99.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>9,787,928.23</b>	<b>39,669.40</b>	<b>52,451.33</b>	<b>92,120.73</b>	<b>9,695,807.50</b>	<b>99.1</b>
322	ARTICULOS SANITARIOS DE ASEO	160,000.00	0.00	423.49	423.49	159,576.51	99.7
324	ROPA, TRABAJO Y PROTECCION	850,000.00	0.00	0.00	0.00	850,000.00	100.0
327	GASOLINA SEGURIDAD PUBLICA	10,140,394.00	104,149.25	363,424.65	467,573.90	9,672,820.10	95.4
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>11,150,394.00</b>	<b>104,149.25</b>	<b>363,848.14</b>	<b>467,997.39</b>	<b>10,682,396.61</b>	<b>95.8</b>
353	ENSERES DIVERSOS	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>11,155,394.00</b>	<b>104,149.25</b>	<b>363,848.14</b>	<b>467,997.39</b>	<b>10,687,396.61</b>	<b>95.8</b>
433	COMUNICACION, TELEFONIA Y RADI	70,000.00	0.00	0.00	0.00	70,000.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>100.0</b>
446	BOMBERAS	1,800,000.00	0.00	0.00	0.00	1,800,000.00	100.0
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>100.0</b>
463	EQUIPO PARA SEGURIDAD	250,000.00	0.00	0.00	0.00	250,000.00	100.0
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>2,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,120,000.00</b>	<b>100.0</b>
617	CAPACITACION AL PERSONAL	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<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	11,082,232.61	807,925.49	810,089.70	1,618,015.19	9,464,217.42	85.4
635	MEDICAMENTOS	200,000.00	0.00	0.00	0.00	200,000.00	100.0
638	ESTUDIOS CLINICOS	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>11,307,232.61</b>	<b>807,925.49</b>	<b>810,089.70</b>	<b>1,618,015.19</b>	<b>9,689,217.42</b>	<b>85.7</b>



CODIGO PROGRAMATICO: 2 83 070 2

NOMBRE DEL PROGRAMA: 8301 SUBDIRECCION TECNICA (OPERATIVA)

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
600	TRANSF., SUBVENC. Y SUBSIDIOS	11,357,232.61	807,925.49	810,089.70	1,618,015.19	9,739,217.42	85.8
TOTAL DE SUBDIRECCION TECNICA (OPERA		109,224,339.22	6,971,865.56	7,292,800.78	14,264,666.34	94,959,672.88	86.9



CODIGO PROGRAMATICO: 2 83 199 6

NOMBRE DEL PROGRAMA: 8304 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	624,204.14	48,015.72	48,015.72	96,031.44	528,172.70	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	192,657.96	0.00	0.00	0.00	192,657.96	100.0
115	PRIMA VACACIONAL PERS. BASE	61,585.19	0.00	0.00	0.00	61,585.19	100.0
117	PREVISION SOCIAL A LA BASE	392,103.24	32,200.52	32,200.52	64,401.04	327,702.20	83.6
119	INCENTIVOS AL PERSONAL DE BASE	262,995.47	12,170.54	12,170.54	24,341.08	238,654.39	90.7
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,533,546.00</b>	<b>92,386.78</b>	<b>92,386.78</b>	<b>184,773.56</b>	<b>1,348,772.44</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	64,018.99	5,102.48	5,102.48	10,204.96	53,814.03	84.1
123	PLAN PREVISION SOC. CONFIANZA	108,339.82	8,333.84	8,333.84	16,667.68	91,672.14	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	32,000.00	0.00	0.00	0.00	32,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	8,213.33	0.00	0.00	0.00	8,213.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>234,346.61</b>	<b>15,111.28</b>	<b>15,111.28</b>	<b>30,222.56</b>	<b>204,124.05</b>	<b>87.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,767,892.61</b>	<b>107,498.06</b>	<b>107,498.06</b>	<b>214,996.12</b>	<b>1,552,896.49</b>	<b>87.8</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	0.00	2,266.43	2,266.43	27,733.57	92.4
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>0.00</b>	<b>2,266.43</b>	<b>2,266.43</b>	<b>27,733.57</b>	<b>92.4</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	1,000.00	0.00	0.00	0.00	1,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	17,773.32	0.00	0.00	0.00	17,773.32	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>18,773.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,773.32</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>48,773.32</b>	<b>0.00</b>	<b>2,266.43</b>	<b>2,266.43</b>	<b>46,506.89</b>	<b>95.4</b>
331	PAPELERIA Y ART. DE OFICINA	200,000.00	5,362.46	971.12	6,333.58	193,666.42	96.8
334	TRABAJOS DE IMPRENTA	32,850.00	0.00	7,215.00	7,215.00	25,635.00	78.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>232,850.00</b>	<b>5,362.46</b>	<b>8,186.12</b>	<b>13,548.58</b>	<b>219,301.42</b>	<b>94.2</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	70,000.00	0.00	1,187.54	1,187.54	68,812.46	98.3
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>70,000.00</b>	<b>0.00</b>	<b>1,187.54</b>	<b>1,187.54</b>	<b>68,812.46</b>	<b>98.3</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>302,850.00</b>	<b>5,362.46</b>	<b>9,373.66</b>	<b>14,736.12</b>	<b>288,113.88</b>	<b>95.1</b>
434	CONSERVACION Y MANTENIMIENTO	50,000.00	0.00	0.00	0.00	50,000.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</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>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</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>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	150,000.00	5,208.18	24,653.68	29,861.86	120,138.14	80.1
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>150,000.00</b>	<b>5,208.18</b>	<b>24,653.68</b>	<b>29,861.86</b>	<b>120,138.14</b>	<b>80.1</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>150,000.00</b>	<b>5,208.18</b>	<b>24,653.68</b>	<b>29,861.86</b>	<b>120,138.14</b>	<b>80.1</b>
631	APORTACION AL ISSSTECALI-BASE	266,158.12	19,884.66	19,884.66	39,769.32	226,388.80	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>266,158.12</b>	<b>19,884.66</b>	<b>19,884.66</b>	<b>39,769.32</b>	<b>226,388.80</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>266,158.12</b>	<b>19,884.66</b>	<b>19,884.66</b>	<b>39,769.32</b>	<b>226,388.80</b>	<b>85.1</b>
<b>TOTAL DE DEPARTAMENTO ADMINISTRATIV</b>		<b>2,585,674.05</b>	<b>137,953.36</b>	<b>163,676.49</b>	<b>301,629.85</b>	<b>2,284,044.20</b>	<b>88.3</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>116,528,944.22</b>	<b>7,445,836.51</b>	<b>7,783,709.65</b>	<b>15,229,546.16</b>	<b>101,299,398.06</b>	<b>86.9</b>



CODIGO PROGRAMATICO: 2 84 199 1

NOMBRE DEL PROGRAMA: 8400 SUBDIRECCION GENERAL DE TRANSPORTE PUBLICO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	152,095.11	11,699.62	11,699.62	23,399.24	128,695.87	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	42,416.40	0.00	0.00	0.00	42,416.40	100.0
115	PRIMA VACACIONAL PERS. BASE	17,102.05	0.00	0.00	0.00	17,102.05	100.0
117	PREVISION SOCIAL A LA BASE	81,050.47	6,494.66	6,494.66	12,989.32	68,061.15	84.0
119	INCENTIVOS AL PERSONAL DE BASE	40,137.24	2,301.04	2,301.04	4,602.08	35,535.16	88.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>332,801.26</b>	<b>20,495.32</b>	<b>20,495.32</b>	<b>40,990.64</b>	<b>291,810.62</b>	<b>87.7</b>
121	SUELDOS TABULARES PERS. CONF	239,519.21	11,724.72	11,724.72	23,449.44	216,069.77	90.2
122	COMPENSACIONES PERS. CONFZA	1,013,748.70	62,397.88	62,397.88	124,795.76	888,952.94	87.7
123	PLAN PREVISION SOC. CONFIANZA	1,715,574.72	98,951.12	98,951.12	197,902.24	1,517,672.48	88.5
124	GRATIFIC FIN DE AÑO PERS. CONF	489,369.80	0.00	0.00	0.00	489,369.80	100.0
129	PRIMA VACACIONAL CONFIANZA	89,717.80	0.00	0.00	0.00	89,717.80	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,547,930.23</b>	<b>173,073.72</b>	<b>173,073.72</b>	<b>346,147.44</b>	<b>3,201,782.79</b>	<b>90.2</b>
132	SUELDOS CONFIANZA II	65,323.42	0.00	0.00	0.00	65,323.42	100.0
133	COMPENSACIONES CONFIANZA II	110,936.98	0.00	0.00	0.00	110,936.98	100.0
135	GRATIFIC FIN AÑO CONFIANZA II	60,000.00	0.00	0.00	0.00	60,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	11,000.00	0.00	0.00	0.00	11,000.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	187,739.50	0.00	0.00	0.00	187,739.50	100.0
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>434,999.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>434,999.90</b>	<b>100.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	174,195.79	5,234.79	7,886.61	13,121.40	161,074.39	92.5
162	COMP. PNAL. TIEMPO Y OBRA DET.	423,311.98	16,820.18	18,331.97	35,152.15	388,159.84	91.7
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	716,374.13	26,045.92	29,811.84	55,857.76	660,516.37	92.2
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	216,574.00	0.00	0.00	0.00	216,574.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,530,455.91</b>	<b>48,100.89</b>	<b>56,030.42</b>	<b>104,131.31</b>	<b>1,426,324.60</b>	<b>93.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,846,187.30</b>	<b>241,669.93</b>	<b>249,599.46</b>	<b>491,269.39</b>	<b>5,354,917.91</b>	<b>91.6</b>
222	ENERGIA ELECTRICA	70,000.00	0.00	38,164.00	38,164.00	31,836.00	45.5
223	SERVICIO POSTAL Y TELEGRAFICO	500.00	0.00	0.00	0.00	500.00	100.0
224	SERV. TELEFONICO	195,520.00	1,177.40	811.42	1,988.82	193,531.18	99.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>266,020.00</b>	<b>1,177.40</b>	<b>38,975.42</b>	<b>40,152.82</b>	<b>225,867.18</b>	<b>84.9</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	0.00	2,547.78	2,547.78	27,452.22	91.5
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>0.00</b>	<b>2,547.78</b>	<b>2,547.78</b>	<b>27,452.22</b>	<b>91.5</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	15,000.00	0.00	2,164.50	2,164.50	12,835.50	85.6
242	MANT. DE VEHICULOS Y MAQUINAR	21,443.99	0.00	0.00	0.00	21,443.99	100.0
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	23,286.62	0.00	0.00	0.00	23,286.62	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>74,730.61</b>	<b>0.00</b>	<b>2,164.50</b>	<b>2,164.50</b>	<b>72,566.11</b>	<b>97.1</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>370,750.61</b>	<b>1,177.40</b>	<b>43,687.70</b>	<b>44,865.10</b>	<b>325,885.51</b>	<b>87.9</b>
321	COMBUSTIBLES Y LUBRICANTES	21,452.81	0.00	0.00	0.00	21,452.81	100.0
322	ARTICULOS SANITARIOS DE ASEO	22,000.00	1,910.29	3,559.74	5,470.03	16,529.97	75.1
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	0.00	340.00	340.00	660.00	66.0
326	GASTOS MENORES	9,000.00	0.00	999.00	999.00	8,001.00	88.9
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>53,452.81</b>	<b>1,910.29</b>	<b>4,898.74</b>	<b>6,809.03</b>	<b>46,643.78</b>	<b>87.3</b>
331	PAPELERIA Y ART. DE OFICINA	12,000.00	0.00	2,582.63	2,582.63	9,417.37	78.5
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>12,000.00</b>	<b>0.00</b>	<b>2,582.63</b>	<b>2,582.63</b>	<b>9,417.37</b>	<b>78.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>65,452.81</b>	<b>1,910.29</b>	<b>7,481.37</b>	<b>9,391.66</b>	<b>56,061.15</b>	<b>85.7</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	147,000.00	0.00	11,163.75	11,163.75	135,836.25	92.4
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>147,000.00</b>	<b>0.00</b>	<b>11,163.75</b>	<b>11,163.75</b>	<b>135,836.25</b>	<b>92.4</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>147,000.00</b>	<b>0.00</b>	<b>11,163.75</b>	<b>11,163.75</b>	<b>135,836.25</b>	<b>92.4</b>
631	APORTACION AL ISSSTECALI-BASE	59,192.32	4,409.72	4,409.72	8,819.44	50,372.88	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>59,192.32</b>	<b>4,409.72</b>	<b>4,409.72</b>	<b>8,819.44</b>	<b>50,372.88</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>59,192.32</b>	<b>4,409.72</b>	<b>4,409.72</b>	<b>8,819.44</b>	<b>50,372.88</b>	<b>85.1</b>
<b>TOTAL DE SUBDIRECCION GENERAL DE TR/</b>		<b>6,488,583.04</b>	<b>249,167.34</b>	<b>316,342.00</b>	<b>565,509.34</b>	<b>5,923,073.70</b>	<b>91.3</b>



CODIGO PROGRAMATICO: 2 84 199 6

NOMBRE DEL PROGRAMA: 8401 SUBDIRECCION DE PLANEACION Y VIALIDAD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	21,443.99	0.00	0.00	0.00	21,443.99	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>21,443.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,443.99</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>21,443.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,443.99</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	8,776.15	0.00	0.00	0.00	8,776.15	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>8,776.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,776.15</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	9,000.00	0.00	2,885.34	2,885.34	6,114.66	67.9
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>9,000.00</b>	<b>0.00</b>	<b>2,885.34</b>	<b>2,885.34</b>	<b>6,114.66</b>	<b>67.9</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>17,776.15</b>	<b>0.00</b>	<b>2,885.34</b>	<b>2,885.34</b>	<b>14,890.81</b>	<b>83.8</b>
<b>TOTAL DE SUBDIRECCION DE PLANEACION</b>		<b>39,220.14</b>	<b>0.00</b>	<b>2,885.34</b>	<b>2,885.34</b>	<b>36,334.80</b>	<b>92.6</b>



CODIGO PROGRAMATICO: 2 84 199 1

NOMBRE DEL PROGRAMA: 8402 SUBDIRECCION DE TRANSPORTE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
242	MANT. DE VEHICULOS Y MAQUINAR	16,082.99	0.00	0.00	0.00	16,082.99	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>16,082.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,082.99</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>16,082.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,082.99</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	23,403.07	0.00	0.00	0.00	23,403.07	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>23,403.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,403.07</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	4,800.00	0.00	0.00	0.00	4,800.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>4,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>28,203.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,203.07</b>	<b>100.0</b>
<b>TOTAL DE SUBDIRECCION DE TRANSPORTE</b>		<b>44,286.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,286.06</b>	<b>100.0</b>



CODIGO PROGRAMATICO: 2 84 199 6

NOMBRE DEL PROGRAMA: 8403 DEPTO. DE TRANSPORTE DE PASAJEROS Y CARGA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	259,605.21	19,969.64	19,969.64	39,939.28	219,665.93	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	78,128.88	0.00	0.00	0.00	78,128.88	100.0
115	PRIMA VACACIONAL PERS. BASE	30,676.90	0.00	0.00	0.00	30,676.90	100.0
117	PREVISION SOCIAL A LA BASE	152,692.86	12,755.48	12,755.48	25,510.96	127,181.90	83.3
119	INCENTIVOS AL PERSONAL DE BASE	103,908.16	4,744.90	4,744.90	9,489.80	94,418.36	90.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>625,012.01</b>	<b>37,470.02</b>	<b>37,470.02</b>	<b>74,940.04</b>	<b>550,071.97</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	108,872.37	8,374.80	8,374.80	16,749.60	92,122.77	84.6
122	COMPENSACIONES PERS. CONFZA	231,891.06	18,222.62	18,222.62	36,445.24	195,445.82	84.3
123	PLAN PREVISION SOC. CONFIANZA	392,431.02	30,187.02	30,187.02	60,374.04	332,056.98	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	120,856.26	0.00	0.00	0.00	120,856.26	100.0
129	PRIMA VACACIONAL CONFIANZA	22,156.98	0.00	0.00	0.00	22,156.98	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>876,207.68</b>	<b>56,784.44</b>	<b>56,784.44</b>	<b>113,568.88</b>	<b>762,638.80</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	89,731.31	7,024.26	7,024.26	14,048.52	75,682.79	84.3
135	GRATIFIC FIN AÑO CONFIANZA II	47,000.00	0.00	0.00	0.00	47,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	9,991.67	0.00	0.00	0.00	9,991.67	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	151,852.99	11,681.00	11,681.00	23,362.00	128,490.99	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>342,124.92</b>	<b>22,055.18</b>	<b>22,055.18</b>	<b>44,110.36</b>	<b>298,014.56</b>	<b>87.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,843,344.62</b>	<b>116,309.64</b>	<b>116,309.64</b>	<b>232,619.28</b>	<b>1,610,725.34</b>	<b>87.4</b>
242	MANT. DE VEHICULOS Y MAQUINAR	16,082.99	0.00	0.00	0.00	16,082.99	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	20,280.28	0.00	0.00	0.00	20,280.28	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>36,363.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,363.27</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>36,363.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,363.27</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	11,701.53	0.00	0.00	0.00	11,701.53	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>11,701.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,701.53</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	4,800.00	0.00	776.22	776.22	4,023.78	83.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>4,800.00</b>	<b>0.00</b>	<b>776.22</b>	<b>776.22</b>	<b>4,023.78</b>	<b>83.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>16,501.53</b>	<b>0.00</b>	<b>776.22</b>	<b>776.22</b>	<b>15,725.31</b>	<b>95.3</b>
631	APORTACION AL ISSSTECALI-BASE	108,197.48	8,247.56	8,247.56	16,495.12	91,702.36	84.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>108,197.48</b>	<b>8,247.56</b>	<b>8,247.56</b>	<b>16,495.12</b>	<b>91,702.36</b>	<b>84.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>108,197.48</b>	<b>8,247.56</b>	<b>8,247.56</b>	<b>16,495.12</b>	<b>91,702.36</b>	<b>84.8</b>
<b>TOTAL DE DEPTO. DE TRANSPORTE DE PAS</b>		<b>2,004,406.89</b>	<b>124,557.20</b>	<b>125,333.42</b>	<b>249,890.62</b>	<b>1,754,516.27</b>	<b>87.5</b>



CODIGO PROGRAMATICO: 2 84 006 5

NOMBRE DEL PROGRAMA: 8404 DEPARTAMENTO DE INSPECCION Y VIGILANCIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	471,515.65	30,840.02	30,840.02	61,680.04	409,835.61	86.9
114	GRATIFIC FIN DE AÑO PERS. BASE	145,402.82	0.00	0.00	0.00	145,402.82	100.0
115	PRIMA VACACIONAL PERS. BASE	42,506.40	0.00	0.00	0.00	42,506.40	100.0
117	PREVISION SOCIAL A LA BASE	311,821.19	21,679.96	21,679.96	43,359.92	268,461.27	86.1
119	INCENTIVOS AL PERSONAL DE BASE	153,746.85	8,643.10	8,643.10	17,286.20	136,460.65	88.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>1,124,992.91</b>	<b>61,163.08</b>	<b>61,163.08</b>	<b>122,326.16</b>	<b>1,002,666.75</b>	<b>89.1</b>
121	SUELDOS TABULARES PERS. CONF	304,842.64	28,474.32	28,474.32	56,948.64	247,894.00	81.3
122	COMPENSACIONES PERS. CONFZA	657,237.17	61,633.90	61,273.28	122,907.18	534,329.99	81.3
123	PLAN PREVISION SOC. CONFIANZA	1,112,247.52	101,759.00	101,759.00	203,518.00	908,729.52	81.7
124	GRATIFIC FIN DE AÑO PERS. CONF	341,922.18	0.00	0.00	0.00	341,922.18	100.0
129	PRIMA VACACIONAL CONFIANZA	71,353.12	0.00	0.00	0.00	71,353.12	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>2,487,602.62</b>	<b>191,867.22</b>	<b>191,506.60</b>	<b>383,373.82</b>	<b>2,104,228.80</b>	<b>84.6</b>
132	SUELDOS CONFIANZA II	174,195.79	15,074.64	15,074.64	30,149.28	144,046.51	82.7
133	COMPENSACIONES CONFIANZA II	345,405.26	27,165.07	26,984.76	54,149.83	291,255.43	84.3
135	GRATIFIC FIN AÑO CONFIANZA II	182,000.00	0.00	0.00	0.00	182,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	34,686.67	0.00	0.00	0.00	34,686.67	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	584,531.98	45,117.78	45,117.78	90,235.56	494,296.42	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,320,819.70</b>	<b>87,357.49</b>	<b>87,177.18</b>	<b>174,534.67</b>	<b>1,146,285.03</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,933,415.23</b>	<b>340,387.79</b>	<b>339,846.86</b>	<b>680,234.65</b>	<b>4,253,180.58</b>	<b>86.2</b>
242	MANT. DE VEHICULOS Y MAQUINAR	468,863.05	0.00	2,743.94	2,743.94	466,119.11	99.4
245	OBLIGACIONES JURIDICAS DE PAGO	61,594.92	0.00	0.00	0.00	61,594.92	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>530,457.97</b>	<b>0.00</b>	<b>2,743.94</b>	<b>2,743.94</b>	<b>527,714.03</b>	<b>99.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>530,457.97</b>	<b>0.00</b>	<b>2,743.94</b>	<b>2,743.94</b>	<b>527,714.03</b>	<b>99.5</b>
321	COMBUSTIBLES Y LUBRICANTES	429,561.84	5,416.77	21,926.05	27,342.82	402,219.02	93.6
324	ROPA, TRABAJO Y PROTECCION	132,000.00	0.00	0.00	0.00	132,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>561,561.84</b>	<b>5,416.77</b>	<b>21,926.05</b>	<b>27,342.82</b>	<b>534,219.02</b>	<b>95.1</b>
331	PAPELERIA Y ART. DE OFICINA	12,000.00	0.00	0.00	0.00	12,000.00	100.0
334	TRABAJOS DE IMPRENTA	34,000.00	0.00	0.00	0.00	34,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>46,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>100.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	2,000.00	0.00	0.00	0.00	2,000.00	100.0
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<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>610,561.84</b>	<b>5,416.77</b>	<b>21,926.05</b>	<b>27,342.82</b>	<b>583,219.02</b>	<b>95.5</b>
631	APORTACION AL ISSSTECALI-BASE	199,761.09	13,392.20	13,392.20	26,784.40	172,976.69	86.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>199,761.09</b>	<b>13,392.20</b>	<b>13,392.20</b>	<b>26,784.40</b>	<b>172,976.69</b>	<b>86.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>199,761.09</b>	<b>13,392.20</b>	<b>13,392.20</b>	<b>26,784.40</b>	<b>172,976.69</b>	<b>86.6</b>
<b>TOTAL DE DEPARTAMENTO DE INSPECCION</b>		<b>6,274,196.12</b>	<b>359,196.76</b>	<b>377,909.05</b>	<b>737,105.81</b>	<b>5,537,090.31</b>	<b>88.3</b>



CODIGO PROGRAMATICO: 2 84 006 5

NOMBRE DEL PROGRAMA: 8405 DEPARTAMENTO DE REVISION MECANICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
122	COMPENSACIONES PERS. CONFZA	124,456.97	9,694.44	9,694.44	19,388.88	105,068.09	84.4
123	PLAN PREVISION SOC. CONFIANZA	210,619.49	16,201.50	16,201.50	32,403.00	178,216.49	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	66,000.00	0.00	0.00	0.00	66,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	12,100.00	0.00	0.00	0.00	12,100.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>478,499.89</b>	<b>30,920.82</b>	<b>30,920.82</b>	<b>61,841.64</b>	<b>416,658.25</b>	<b>87.1</b>
132	SUELDOS CONFIANZA II	43,548.95	5,862.36	5,862.36	11,724.72	31,824.23	73.1
133	COMPENSACIONES CONFIANZA II	82,971.32	11,490.49	11,490.49	22,980.98	59,990.34	72.3
135	GRATIFIC FIN AÑO CONFIANZA II	44,000.00	0.00	0.00	0.00	44,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	8,873.33	0.00	0.00	0.00	8,873.33	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	140,413.00	18,901.75	18,901.75	37,803.50	102,609.50	73.1
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>319,806.59</b>	<b>36,254.60</b>	<b>36,254.60</b>	<b>72,509.20</b>	<b>247,297.39</b>	<b>77.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>798,306.48</b>	<b>67,175.42</b>	<b>67,175.42</b>	<b>134,350.84</b>	<b>663,955.64</b>	<b>83.2</b>
242	MANT. DE VEHICULOS Y MAQUINAR	16,082.99	0.00	0.00	0.00	16,082.99	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	12,270.05	0.00	0.00	0.00	12,270.05	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>28,353.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,353.04</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>28,353.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,353.04</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	17,552.30	0.00	0.00	0.00	17,552.30	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>17,552.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,552.30</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	9,000.00	0.00	0.00	0.00	9,000.00	100.0
334	TRABAJOS DE IMPRENTA	12,000.00	0.00	0.00	0.00	12,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>38,552.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,552.30</b>	<b>100.0</b>
<b>TOTAL DE DEPARTAMENTO DE REVISION MI</b>		<b>865,211.82</b>	<b>67,175.42</b>	<b>67,175.42</b>	<b>134,350.84</b>	<b>730,860.98</b>	<b>84.5</b>



CODIGO PROGRAMATICO: 2 84 199 6

NOMBRE DEL PROGRAMA: 8406 SUBDIRECCION DE CONTROL VEHICULAR

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	367,129.45	28,240.70	28,240.70	56,481.40	310,648.05	84.6
114	GRATIFIC FIN DE AÑO PERS. BASE	112,369.08	0.00	0.00	0.00	112,369.08	100.0
115	PRIMA VACACIONAL PERS. BASE	41,613.41	0.00	0.00	0.00	41,613.41	100.0
117	PREVISION SOCIAL A LA BASE	224,335.32	18,189.90	18,189.90	36,379.80	187,955.52	83.8
119	INCENTIVOS AL PERSONAL DE BASE	144,610.77	7,382.60	7,382.60	14,765.20	129,845.57	89.8
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>890,058.03</b>	<b>53,813.20</b>	<b>53,813.20</b>	<b>107,626.40</b>	<b>782,431.63</b>	<b>87.9</b>
121	SUELDOS TABULARES PERS. CONF	152,421.32	11,724.72	11,724.72	23,449.44	128,971.88	84.6
122	COMPENSACIONES PERS. CONFZA	465,087.20	37,097.04	37,097.04	74,194.08	390,893.12	84.0
123	PLAN PREVISION SOC. CONFIANZA	787,070.64	59,861.02	59,861.02	119,722.04	667,348.60	84.8
124	GRATIFIC FIN DE AÑO PERS. CONF	231,524.10	0.00	0.00	0.00	231,524.10	100.0
129	PRIMA VACACIONAL CONFIANZA	46,286.26	0.00	0.00	0.00	46,286.26	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,682,389.51</b>	<b>108,682.78</b>	<b>108,682.78</b>	<b>217,365.56</b>	<b>1,465,023.95</b>	<b>87.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	1,210.70	1,210.70	2,421.40	-2,421.40	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	2,048.88	2,048.88	4,097.76	-4,097.76	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>4,934.54</b>	<b>4,934.54</b>	<b>9,869.08</b>	<b>-9,869.08</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,572,447.54</b>	<b>167,430.52</b>	<b>167,430.52</b>	<b>334,861.04</b>	<b>2,237,586.50</b>	<b>87.0</b>
228	AGUA EMBOTELLADA	10,000.00	0.00	132.78	132.78	9,867.22	98.7
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>132.78</b>	<b>132.78</b>	<b>9,867.22</b>	<b>98.7</b>
245	OBLIGACIONES JURIDICAS DE PAGO	29,543.98	0.00	0.00	0.00	29,543.98	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>29,543.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,543.98</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>39,543.98</b>	<b>0.00</b>	<b>132.78</b>	<b>132.78</b>	<b>39,411.20</b>	<b>99.7</b>
321	COMBUSTIBLES Y LUBRICANTES	17,552.30	0.00	0.00	0.00	17,552.30	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>17,552.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,552.30</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	15,400.00	0.00	1,247.48	1,247.48	14,152.52	91.9
334	TRABAJOS DE IMPRENTA	8,000.00	0.00	0.00	0.00	8,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>23,400.00</b>	<b>0.00</b>	<b>1,247.48</b>	<b>1,247.48</b>	<b>22,152.52</b>	<b>94.7</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>40,952.30</b>	<b>0.00</b>	<b>1,247.48</b>	<b>1,247.48</b>	<b>39,704.82</b>	<b>97.0</b>
631	APORTACION AL ISSSTECALI-BASE	155,362.36	11,700.62	11,700.62	23,401.24	131,961.12	84.9
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>155,362.36</b>	<b>11,700.62</b>	<b>11,700.62</b>	<b>23,401.24</b>	<b>131,961.12</b>	<b>84.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>155,362.36</b>	<b>11,700.62</b>	<b>11,700.62</b>	<b>23,401.24</b>	<b>131,961.12</b>	<b>84.9</b>
<b>TOTAL DE SUBDIRECCION DE CONTROL VEI</b>		<b>2,808,306.18</b>	<b>179,131.14</b>	<b>180,511.40</b>	<b>359,642.54</b>	<b>2,448,663.64</b>	<b>87.2</b>



CODIGO PROGRAMATICO: 2 84 006 5

NOMBRE DEL PROGRAMA: 8407 DEPARTAMENTO DE CONTROL VEHICULAR

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	366,448.69	26,356.72	26,356.72	52,713.44	313,735.25	85.6
114	GRATIFIC FIN DE AÑO PERS. BASE	113,243.73	0.00	0.00	0.00	113,243.73	100.0
115	PRIMA VACACIONAL PERS. BASE	39,281.67	0.00	0.00	0.00	39,281.67	100.0
117	PREVISION SOCIAL A LA BASE	230,269.52	17,669.62	17,669.62	35,339.24	194,930.28	84.7
119	INCENTIVOS AL PERSONAL DE BASE	135,804.31	6,824.40	6,824.40	13,648.80	122,155.51	89.9
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>885,047.92</b>	<b>50,850.74</b>	<b>50,850.74</b>	<b>101,701.48</b>	<b>783,346.44</b>	<b>88.5</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	54,638.32	4,202.96	4,202.96	8,405.92	46,232.40	84.6
123	PLAN PREVISION SOC. CONFIANZA	92,464.84	7,112.66	7,112.66	14,225.32	78,239.52	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	31,426.18	0.00	0.00	0.00	31,426.18	100.0
129	PRIMA VACACIONAL CONFIANZA	7,806.42	0.00	0.00	0.00	7,806.42	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>229,884.71</b>	<b>14,665.54</b>	<b>14,665.54</b>	<b>29,331.08</b>	<b>200,553.63</b>	<b>87.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,114,932.63</b>	<b>65,516.28</b>	<b>65,516.28</b>	<b>131,032.56</b>	<b>983,900.07</b>	<b>88.2</b>
245	OBLIGACIONES JURIDICAS DE PAGO	15,521.07	0.00	0.00	0.00	15,521.07	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>15,521.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,521.07</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>15,521.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,521.07</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	18,000.00	0.00	0.00	0.00	18,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	154,799.56	11,224.04	11,224.04	22,448.08	132,351.48	85.5
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>154,799.56</b>	<b>11,224.04</b>	<b>11,224.04</b>	<b>22,448.08</b>	<b>132,351.48</b>	<b>85.5</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>154,799.56</b>	<b>11,224.04</b>	<b>11,224.04</b>	<b>22,448.08</b>	<b>132,351.48</b>	<b>85.5</b>
<b>TOTAL DE DEPARTAMENTO DE CONTROL V</b>		<b>1,303,253.26</b>	<b>76,740.32</b>	<b>76,740.32</b>	<b>153,480.64</b>	<b>1,149,772.62</b>	<b>88.2</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>19,827,463.51</b>	<b>1,055,968.18</b>	<b>1,146,896.95</b>	<b>2,202,865.13</b>	<b>17,624,598.38</b>	<b>88.9</b>



CODIGO PROGRAMATICO: 2 85 135 4

NOMBRE DEL PROGRAMA: 8500 SECRETARIA DE LA JUVENTUD

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,507.46	1,674.96	3,182.42	18,592.05	85.4
122	COMPENSACIONES PERS. CONFZA	311,885.58	24,241.68	27,146.68	51,388.36	260,497.22	83.5
123	PLAN PREVISION SOC. CONFIANZA	527,806.37	36,540.45	40,600.50	77,140.95	450,665.42	85.4
124	GRATIFIC FIN DE AÑO PERS. CONF	142,000.00	0.00	0.00	0.00	142,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	26,033.33	0.00	0.00	0.00	26,033.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,029,499.75</b>	<b>62,289.59</b>	<b>69,422.14</b>	<b>131,711.73</b>	<b>897,788.02</b>	<b>87.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,029,499.75</b>	<b>62,289.59</b>	<b>69,422.14</b>	<b>131,711.73</b>	<b>897,788.02</b>	<b>87.2</b>
222	ENERGIA ELECTRICA	540,000.00	0.00	0.00	0.00	540,000.00	100.0
228	AGUA EMBOTELLADA	1,557.60	0.00	0.00	0.00	1,557.60	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>541,557.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>541,557.60</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	8,400.00	0.00	0.00	0.00	8,400.00	100.0
<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>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>549,957.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>549,957.60</b>	<b>100.0</b>
322	ARTICULOS SANITARIOS DE ASEO	6,408.62	0.00	0.00	0.00	6,408.62	100.0
324	ROPA, TRABAJO Y PROTECCION	2,975.00	0.00	0.00	0.00	2,975.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>9,383.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,383.62</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	46,134.73	0.00	0.00	0.00	46,134.73	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>46,134.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,134.73</b>	<b>100.0</b>
353	ENSERES DIVERSOS	30,592.30	0.00	0.00	0.00	30,592.30	100.0
<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>86,110.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,110.65</b>	<b>100.0</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	123,945.45	0.00	0.00	0.00	123,945.45	100.0
<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	100.0
<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>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>167,145.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167,145.45</b>	<b>100.0</b>
<b>TOTAL DE SECRETARIA DE LA JUVENTUD</b>		<b>1,832,713.45</b>	<b>62,289.59</b>	<b>69,422.14</b>	<b>131,711.73</b>	<b>1,701,001.72</b>	<b>92.8</b>



CODIGO PROGRAMATICO: 2 85 135 4

NOMBRE DEL PROGRAMA: 8501 DIR. DE PLANEACION, CONTROL Y SEGUIMIENTO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,507.46	1,674.96	3,182.42	18,592.05	85.4
122	COMPENSACIONES PERS. CONFZA	181,192.29	13,708.57	15,363.82	29,072.39	152,119.90	84.0
123	PLAN PREVISION SOC. CONFIANZA	306,633.10	21,228.45	23,587.16	44,815.61	261,817.49	85.4
124	GRATIFIC FIN DE AÑO PERS. CONF	84,000.00	0.00	0.00	0.00	84,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	15,400.00	0.00	0.00	0.00	15,400.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>608,999.86</b>	<b>36,444.48</b>	<b>40,625.94</b>	<b>77,070.42</b>	<b>531,929.44</b>	<b>87.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>608,999.86</b>	<b>36,444.48</b>	<b>40,625.94</b>	<b>77,070.42</b>	<b>531,929.44</b>	<b>87.3</b>
<b>TOTAL DE DIR. DE PLANEACION, CONTROL</b>		<b>608,999.86</b>	<b>36,444.48</b>	<b>40,625.94</b>	<b>77,070.42</b>	<b>531,929.44</b>	<b>87.3</b>



CODIGO PROGRAMATICO: 2 85 135 4

NOMBRE DEL PROGRAMA: 8502 PROCURADURIA JUVENIL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,507.46	1,674.96	3,182.42	18,592.05	85.4
122	COMPENSACIONES PERS. CONFZA	91,058.98	5,213.84	5,816.22	11,030.06	80,028.92	87.9
123	PLAN PREVISION SOC. CONFIANZA	154,099.81	8,556.45	9,507.16	18,063.61	136,036.20	88.3
124	GRATIFIC FIN DE AÑO PERS. CONF	44,000.00	0.00	0.00	0.00	44,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	8,066.67	0.00	0.00	0.00	8,066.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>318,999.93</b>	<b>15,277.75</b>	<b>16,998.34</b>	<b>32,276.09</b>	<b>286,723.84</b>	<b>89.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>318,999.93</b>	<b>15,277.75</b>	<b>16,998.34</b>	<b>32,276.09</b>	<b>286,723.84</b>	<b>89.9</b>
<b>TOTAL DE PROCURADURIA JUVENIL</b>		<b>318,999.93</b>	<b>15,277.75</b>	<b>16,998.34</b>	<b>32,276.09</b>	<b>286,723.84</b>	<b>89.9</b>



CODIGO PROGRAMATICO: 2 85 135 4

NOMBRE DEL PROGRAMA: 8503 NUEVAS TECNOLOGIAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.49	1,507.46	1,674.96	3,182.42	18,592.07	85.4
122	COMPENSACIONES PERS. CONFZA	59,512.32	4,220.83	4,728.28	8,949.11	50,563.21	85.0
123	PLAN PREVISION SOC. CONFIANZA	100,713.15	6,972.45	7,747.16	14,719.61	85,993.54	85.4
124	GRATIFIC FIN DE AÑO PERS. CONF	30,000.00	0.00	0.00	0.00	30,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	5,500.00	0.00	0.00	0.00	5,500.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>217,499.96</b>	<b>12,700.74</b>	<b>14,150.40</b>	<b>26,851.14</b>	<b>190,648.82</b>	<b>87.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>217,499.96</b>	<b>12,700.74</b>	<b>14,150.40</b>	<b>26,851.14</b>	<b>190,648.82</b>	<b>87.7</b>
<b>TOTAL DE NUEVAS TECNOLOGIAS</b>		<b>217,499.96</b>	<b>12,700.74</b>	<b>14,150.40</b>	<b>26,851.14</b>	<b>190,648.82</b>	<b>87.7</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>2,978,213.20</b>	<b>126,712.56</b>	<b>141,196.82</b>	<b>267,909.38</b>	<b>2,710,303.82</b>	<b>91.0</b>



CODIGO PROGRAMATICO: 2 86 004 5

NOMBRE DEL PROGRAMA: 8600 INSTITUTO METROPOLITANO DE PLANEACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
622	APOYO FIDEICOMISO (FONDEEST)	13,980,227.45	0.00	1,990,201.92	1,990,201.92	11,990,025.53	85.8
620	INST. METROPOLITANO DE PLAN.	13,980,227.45	0.00	1,990,201.92	1,990,201.92	11,990,025.53	85.8
600	TRANSF., SUBVENC. Y SUBSIDIOS	13,980,227.45	0.00	1,990,201.92	1,990,201.92	11,990,025.53	85.8
TOTAL DE INSTITUTO METROPOLITANO DE		13,980,227.45	0.00	1,990,201.92	1,990,201.92	11,990,025.53	85.8
TOTAL GLOBAL POR PROGRAMAS		13,980,227.45	0.00	1,990,201.92	1,990,201.92	11,990,025.53	85.8



CODIGO PROGRAMATICO: 2 87 199 5

NOMBRE DEL PROGRAMA: 8700 DIRECCION MUNICIPAL DE CATASTRO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	186,356.92	15,827.62	15,827.62	31,655.24	154,701.68	83.0
123	PLAN PREVISION SOC. CONFIANZA	315,373.26	24,259.48	24,259.48	48,518.96	266,854.30	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	86,292.00	0.00	0.00	0.00	86,292.00	100.0
129	PRIMA VACACIONAL CONFIANZA	15,820.20	0.00	0.00	0.00	15,820.20	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>625,616.86</b>	<b>41,762.06</b>	<b>41,762.06</b>	<b>83,524.12</b>	<b>542,092.74</b>	<b>86.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>625,616.86</b>	<b>41,762.06</b>	<b>41,762.06</b>	<b>83,524.12</b>	<b>542,092.74</b>	<b>86.6</b>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<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>
<b>TOTAL DE DIRECCION MUNICIPAL DE CATASTRO</b>		<b>627,369.72</b>	<b>41,762.06</b>	<b>41,762.06</b>	<b>83,524.12</b>	<b>543,845.60</b>	<b>86.7</b>



CODIGO PROGRAMATICO: 2 87 199 5

NOMBRE DEL PROGRAMA: 8701 SUBDIRECCION DE SERVICIOS CATASTRALES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,146,702.64	165,130.96	165,130.96	330,261.92	1,816,440.72	84.6
113	TIEMPO EXTRA PERSONAL BASE	0.00	16,393.40	11,920.77	28,314.17	-28,314.17	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	642,478.42	0.00	0.00	0.00	642,478.42	100.0
115	PRIMA VACACIONAL PERS. BASE	232,133.76	0.00	0.00	0.00	232,133.76	100.0
117	PREVISION SOCIAL A LA BASE	1,249,213.20	97,905.90	97,905.90	195,811.80	1,053,401.40	84.3
119	INCENTIVOS AL PERSONAL DE BASE	749,380.04	40,803.92	40,803.92	81,607.84	667,772.20	89.1
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>5,019,908.05</b>	<b>320,234.18</b>	<b>315,761.55</b>	<b>635,995.73</b>	<b>4,383,912.32</b>	<b>87.3</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	159,458.17	12,924.82	12,924.82	25,849.64	133,608.53	83.8
123	PLAN PREVISION SOC. CONFIANZA	269,852.29	20,757.88	20,757.88	41,515.76	228,336.53	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	77,943.88	0.00	0.00	0.00	77,943.88	100.0
129	PRIMA VACACIONAL CONFIANZA	17,844.45	0.00	0.00	0.00	17,844.45	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>568,647.74</b>	<b>37,032.62</b>	<b>37,032.62</b>	<b>74,065.24</b>	<b>494,582.50</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,588,555.79</b>	<b>357,266.80</b>	<b>352,794.17</b>	<b>710,060.97</b>	<b>4,878,494.82</b>	<b>87.3</b>
223	SERVICIO POSTAL Y TELEGRAFICO	2,000.00	0.00	0.00	0.00	2,000.00	100.0
224	SERV. TELEFONICO	150,000.00	0.00	0.00	0.00	150,000.00	100.0
228	AGUA EMBOTELLADA	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>155,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155,000.00</b>	<b>100.0</b>
234	RENTA EQUIPO Y BIENES MUEBLES	30,000.00	0.00	2,835.43	2,835.43	27,164.57	90.5
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>30,000.00</b>	<b>0.00</b>	<b>2,835.43</b>	<b>2,835.43</b>	<b>27,164.57</b>	<b>90.5</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	15,000.00	0.00	0.00	0.00	15,000.00	100.0
242	MANT. DE VEHICULOS Y MAQUINAR	100,000.00	0.00	0.00	0.00	100,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	67,587.55	0.00	0.00	0.00	67,587.55	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>182,587.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,587.55</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>367,587.55</b>	<b>0.00</b>	<b>2,835.43</b>	<b>2,835.43</b>	<b>364,752.12</b>	<b>99.2</b>
321	COMBUSTIBLES Y LUBRICANTES	97,512.00	0.00	7,483.54	7,483.54	90,028.46	92.3
322	ARTICULOS SANITARIOS DE ASEO	2,000.00	0.00	833.54	833.54	1,166.46	58.3
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>100,512.00</b>	<b>0.00</b>	<b>8,317.08</b>	<b>8,317.08</b>	<b>92,194.92</b>	<b>91.7</b>
331	PAPELERIA Y ART. DE OFICINA	110,000.00	477.72	1,708.70	2,186.42	107,813.58	98.0
334	TRABAJOS DE IMPRENTA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>150,000.00</b>	<b>477.72</b>	<b>1,708.70</b>	<b>2,186.42</b>	<b>147,813.58</b>	<b>98.5</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	3,000.00	0.00	0.00	0.00	3,000.00	100.0
353	ENSERES DIVERSOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>263,512.00</b>	<b>477.72</b>	<b>10,025.78</b>	<b>10,503.50</b>	<b>253,008.50</b>	<b>96.0</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<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	890,223.20	66,616.40	66,616.40	133,232.80	756,990.40	85.0
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>890,223.20</b>	<b>66,616.40</b>	<b>66,616.40</b>	<b>133,232.80</b>	<b>756,990.40</b>	<b>85.0</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>890,223.20</b>	<b>66,616.40</b>	<b>66,616.40</b>	<b>133,232.80</b>	<b>756,990.40</b>	<b>85.0</b>
<b>TOTAL DE SUBDIRECCION DE SERVICIOS C/</b>		<b>7,129,878.55</b>	<b>424,360.92</b>	<b>432,271.78</b>	<b>856,632.70</b>	<b>6,273,245.85</b>	<b>88.0</b>



CODIGO PROGRAMATICO: 2 87 199 5

NOMBRE DEL PROGRAMA: 8702 DEPARTAMENTO DE PATRIMONIO INMOBILIARIO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	2,509,908.05	184,616.88	184,616.88	369,233.76	2,140,674.29	85.3
113	TIEMPO EXTRA PERSONAL BASE	0.00	23,477.04	21,744.09	45,221.13	-45,221.13	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	778,772.16	0.00	0.00	0.00	778,772.16	100.0
115	PRIMA VACACIONAL PERS. BASE	246,504.22	0.00	0.00	0.00	246,504.22	100.0
117	PREVISION SOCIAL A LA BASE	1,582,080.91	119,591.06	119,591.06	239,182.12	1,342,898.79	84.9
119	INCENTIVOS AL PERSONAL DE BASE	941,821.47	46,121.84	46,121.84	92,243.68	849,577.79	90.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>6,059,086.81</b>	<b>373,806.82</b>	<b>372,073.87</b>	<b>745,880.69</b>	<b>5,313,206.12</b>	<b>87.7</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	1,674.96	1,674.96	3,349.92	40,199.03	92.3
122	COMPENSACIONES PERS. CONFZA	146,064.63	6,244.82	5,816.22	12,061.04	134,003.59	91.7
123	PLAN PREVISION SOC. CONFIANZA	247,186.30	9,507.17	9,507.16	19,014.33	228,171.97	92.3
124	GRATIFIC FIN DE AÑO PERS. CONF	72,000.00	0.00	0.00	0.00	72,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	13,200.00	0.00	0.00	0.00	13,200.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>521,999.88</b>	<b>17,426.95</b>	<b>16,998.34</b>	<b>34,425.29</b>	<b>487,574.59</b>	<b>93.4</b>
132	SUELDOS CONFIANZA II	152,421.32	10,049.76	10,049.76	20,099.52	132,321.80	86.8
133	COMPENSACIONES CONFIANZA II	201,323.29	11,057.60	11,152.77	22,210.37	179,112.92	89.0
134	TIEMPO EXTRA CONFIANZA II	0.00	4,541.40	5,717.01	10,258.41	-10,258.41	0.0
135	GRATIFIC FIN AÑO CONFIANZA II	114,469.08	0.00	0.00	0.00	114,469.08	100.0
137	PRIMA VACACIONAL CONFIANZA II	35,848.47	0.00	0.00	0.00	35,848.47	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	340,700.95	18,305.26	18,305.26	36,610.52	304,090.43	89.3
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>844,763.11</b>	<b>43,954.02</b>	<b>45,224.80</b>	<b>89,178.82</b>	<b>755,584.29</b>	<b>89.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>7,425,849.81</b>	<b>435,187.79</b>	<b>434,297.01</b>	<b>869,484.80</b>	<b>6,556,365.01</b>	<b>88.3</b>
245	OBLIGACIONES JURIDICAS DE PAGO	96,377.44	0.00	0.00	0.00	96,377.44	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>96,377.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,377.44</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>96,377.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,377.44</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	1,074,586.90	77,032.26	77,032.26	154,064.52	920,522.38	85.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,074,586.90</b>	<b>77,032.26</b>	<b>77,032.26</b>	<b>154,064.52</b>	<b>920,522.38</b>	<b>85.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>1,074,586.90</b>	<b>77,032.26</b>	<b>77,032.26</b>	<b>154,064.52</b>	<b>920,522.38</b>	<b>85.7</b>
<b>TOTAL DE DEPARTAMENTO DE PATRIMONIC</b>		<b>8,596,814.15</b>	<b>512,220.05</b>	<b>511,329.27</b>	<b>1,023,549.32</b>	<b>7,573,264.83</b>	<b>88.1</b>



CODIGO PROGRAMATICO: 2 87 199 5

NOMBRE DEL PROGRAMA: 8703 DEPARTAMENTO DE CARTOGRAFIA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,682,931.82	127,429.92	127,832.94	255,262.86	1,427,668.96	84.8
113	TIEMPO EXTRA PERSONAL BASE	0.00	1,188.87	1,114.57	2,303.44	-2,303.44	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	521,223.00	0.00	0.00	0.00	521,223.00	100.0
115	PRIMA VACACIONAL PERS. BASE	167,579.39	0.00	0.00	0.00	167,579.39	100.0
117	PREVISION SOCIAL A LA BASE	1,052,946.76	80,786.97	81,062.52	161,849.49	891,097.27	84.6
119	INCENTIVOS AL PERSONAL DE BASE	616,514.91	32,956.74	33,066.58	66,023.32	550,491.59	89.3
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>4,041,195.87</b>	<b>242,362.50</b>	<b>243,076.61</b>	<b>485,439.11</b>	<b>3,555,756.76</b>	<b>88.0</b>
121	SUELDOS TABULARES PERS. CONF	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
122	COMPENSACIONES PERS. CONFZA	0.00	6,244.82	5,816.22	12,061.04	-12,061.04	0.0
123	PLAN PREVISION SOC. CONFIANZA	0.00	9,507.17	9,507.16	19,014.33	-19,014.33	0.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>0.00</b>	<b>17,426.95</b>	<b>16,998.34</b>	<b>34,425.29</b>	<b>-34,425.29</b>	<b>0.0</b>
132	SUELDOS CONFIANZA II	87,097.90	6,699.84	6,699.84	13,399.68	73,698.22	84.6
133	COMPENSACIONES CONFIANZA II	103,982.56	7,998.66	7,998.66	15,997.32	87,985.24	84.6
135	GRATIFIC FIN AÑO CONFIANZA II	60,502.92	0.00	0.00	0.00	60,502.92	100.0
137	PRIMA VACACIONAL CONFIANZA II	20,393.40	0.00	0.00	0.00	20,393.40	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	175,970.49	13,536.20	13,536.20	27,072.40	148,898.09	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>447,947.27</b>	<b>28,234.70</b>	<b>28,234.70</b>	<b>56,469.40</b>	<b>391,477.87</b>	<b>87.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>4,489,143.14</b>	<b>288,024.15</b>	<b>288,309.65</b>	<b>576,333.80</b>	<b>3,912,809.34</b>	<b>87.2</b>
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	63,083.05	0.00	0.00	0.00	63,083.05	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>78,083.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,083.05</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>78,083.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,083.05</b>	<b>100.0</b>
324	ROPA, TRABAJO Y PROTECCION	2,440.00	0.00	0.00	0.00	2,440.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>2,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,440.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,440.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	718,706.85	53,184.02	53,184.02	106,368.04	612,338.81	85.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>718,706.85</b>	<b>53,184.02</b>	<b>53,184.02</b>	<b>106,368.04</b>	<b>612,338.81</b>	<b>85.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>718,706.85</b>	<b>53,184.02</b>	<b>53,184.02</b>	<b>106,368.04</b>	<b>612,338.81</b>	<b>85.2</b>
<b>TOTAL DE DEPARTAMENTO DE CARTOGRAI</b>		<b>5,288,373.04</b>	<b>341,208.17</b>	<b>341,493.67</b>	<b>682,701.84</b>	<b>4,605,671.20</b>	<b>87.1</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>21,642,435.46</b>	<b>1,319,551.20</b>	<b>1,326,856.78</b>	<b>2,646,407.98</b>	<b>18,996,027.48</b>	<b>87.8</b>



CODIGO PROGRAMATICO: 2 88 018 3

NOMBRE DEL PROGRAMA: 8800 DIRECCION DE OBRA E INFRAESTRUCTURA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	217,744.74	15,074.64	15,074.64	30,149.28	187,595.46	86.2
122	COMPENSACIONES PERS. CONFZA	1,048,788.43	84,808.70	84,808.70	169,617.40	879,171.03	83.8
123	PLAN PREVISION SOC. CONFIANZA	1,774,872.73	133,302.98	133,302.98	266,605.96	1,508,266.77	85.0
124	GRATIFIC FIN DE AÑO PERS. CONF	501,330.78	0.00	0.00	0.00	501,330.78	100.0
129	PRIMA VACACIONAL CONFIANZA	98,850.87	0.00	0.00	0.00	98,850.87	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>3,641,587.55</b>	<b>233,186.32</b>	<b>233,186.32</b>	<b>466,372.64</b>	<b>3,175,214.91</b>	<b>87.2</b>
132	SUELDOS CONFIANZA II	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
133	COMPENSACIONES CONFIANZA II	66,272.32	5,289.58	5,289.58	10,579.16	55,693.16	84.0
135	GRATIFIC FIN AÑO CONFIANZA II	33,000.00	0.00	0.00	0.00	33,000.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	6,050.00	0.00	0.00	0.00	6,050.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	112,153.15	8,627.16	8,627.16	17,254.32	94,898.83	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>239,249.95</b>	<b>15,591.70</b>	<b>15,591.70</b>	<b>31,183.40</b>	<b>208,066.54</b>	<b>87.0</b>
142	HONORARIOS A PROF. Y TECNICOS	894,300.00	0.00	0.00	0.00	894,300.00	100.0
<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	43,548.95	1,674.96	1,674.96	3,349.92	40,199.03	92.3
162	COMP. PNAL. TIEMPO Y OBRA DET.	82,971.32	2,857.28	2,857.28	5,714.56	77,256.76	93.1
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	140,413.00	4,813.84	4,813.84	9,627.68	130,785.32	93.1
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	64.51	0.00	0.00	0.00	64.51	100.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	44,000.00	0.00	0.00	0.00	44,000.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>310,997.77</b>	<b>9,346.08</b>	<b>9,346.08</b>	<b>18,692.16</b>	<b>292,305.61</b>	<b>94.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,086,135.27</b>	<b>258,124.10</b>	<b>258,124.10</b>	<b>516,248.20</b>	<b>4,569,887.07</b>	<b>89.8</b>
228	AGUA EMBOTELLADA	0.00	0.00	178.50	178.50	-178.50	0.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>0.00</b>	<b>0.00</b>	<b>178.50</b>	<b>178.50</b>	<b>-178.50</b>	<b>0.0</b>
242	MANT. DE VEHICULOS Y MAQUINAR	9,828.50	0.00	0.00	0.00	9,828.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	21,034.37	0.00	0.00	0.00	21,034.37	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>30,862.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,862.87</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>30,862.87</b>	<b>0.00</b>	<b>178.50</b>	<b>178.50</b>	<b>30,684.37</b>	<b>99.4</b>
321	COMBUSTIBLES Y LUBRICANTES	73,719.69	0.00	5,071.49	5,071.49	68,648.20	93.1
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>73,719.69</b>	<b>0.00</b>	<b>5,071.49</b>	<b>5,071.49</b>	<b>68,648.20</b>	<b>93.1</b>
331	PAPELERIA Y ART. DE OFICINA	19,183.00	710.55	3,518.62	4,229.17	14,953.83	78.0
333	MATERIALES AUDIOVISUALES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>44,183.00</b>	<b>710.55</b>	<b>3,518.62</b>	<b>4,229.17</b>	<b>39,953.83</b>	<b>90.4</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>117,902.69</b>	<b>710.55</b>	<b>8,590.11</b>	<b>9,300.66</b>	<b>108,602.03</b>	<b>92.1</b>
462	EQUIPO PARA SERVICIOS DE DIFUS	6,000.00	0.00	0.00	0.00	6,000.00	100.0
<b>460</b>	<b>OTROS EQUIPOS</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>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</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>
<b>TOTAL DE DIRECCION DE OBRA E INFRAEST</b>		<b>5,240,900.82</b>	<b>258,834.65</b>	<b>266,892.71</b>	<b>525,727.36</b>	<b>4,715,173.46</b>	<b>90.0</b>



CODIGO PROGRAMATICO: 2 88 018 3

NOMBRE DEL PROGRAMA: 8801 SUBDIRECCION DE CONSTRUCCION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	131,246.23	10,095.86	10,095.86	20,191.72	111,054.51	84.6
113	TIEMPO EXTRA PERSONAL BASE	15,858.77	0.00	0.00	0.00	15,858.77	100.0
114	GRATIFIC FIN DE AÑO PERS. BASE	39,808.50	0.00	0.00	0.00	39,808.50	100.0
115	PRIMA VACACIONAL PERS. BASE	14,246.19	0.00	0.00	0.00	14,246.19	100.0
117	PREVISION SOCIAL A LA BASE	79,091.23	6,748.50	6,748.50	13,497.00	65,594.23	82.9
119	INCENTIVOS AL PERSONAL DE BASE	54,445.63	2,397.50	2,397.50	4,795.00	49,650.63	91.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>334,696.56</b>	<b>19,241.86</b>	<b>19,241.86</b>	<b>38,483.72</b>	<b>296,212.84</b>	<b>88.5</b>
121	SUELDOS TABULARES PERS. CONF	0.00	3,601.16	1,674.96	5,276.12	-5,276.12	0.0
122	COMPENSACIONES PERS. CONFZA	0.00	28,267.59	11,518.96	39,786.55	-39,786.55	0.0
123	PLAN PREVISION SOC. CONFIANZA	0.00	38,729.75	18,013.84	56,743.59	-56,743.59	0.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>0.00</b>	<b>70,598.50</b>	<b>31,207.76</b>	<b>101,806.26</b>	<b>-101,806.26</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>334,696.56</b>	<b>89,840.36</b>	<b>50,449.62</b>	<b>140,289.98</b>	<b>194,406.58</b>	<b>58.1</b>
242	MANT. DE VEHICULOS Y MAQUINAR	9,828.50	0.00	0.00	0.00	9,828.50	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	5,757.98	0.00	0.00	0.00	5,757.98	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>15,586.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,586.48</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>15,586.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,586.48</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	59,385.30	0.00	2,795.90	2,795.90	56,589.40	95.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>59,385.30</b>	<b>0.00</b>	<b>2,795.90</b>	<b>2,795.90</b>	<b>56,589.40</b>	<b>95.3</b>
331	PAPELERIA Y ART. DE OFICINA	7,462.00	0.00	0.00	0.00	7,462.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>7,462.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,462.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>66,847.30</b>	<b>0.00</b>	<b>2,795.90</b>	<b>2,795.90</b>	<b>64,051.40</b>	<b>95.8</b>
631	APORTACION AL ISSSTECALI-BASE	55,087.51	4,113.64	4,113.64	8,227.28	46,860.23	85.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>55,087.51</b>	<b>4,113.64</b>	<b>4,113.64</b>	<b>8,227.28</b>	<b>46,860.23</b>	<b>85.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>55,087.51</b>	<b>4,113.64</b>	<b>4,113.64</b>	<b>8,227.28</b>	<b>46,860.23</b>	<b>85.1</b>
<b>TOTAL DE SUBDIRECCION DE CONSTRUCCI</b>		<b>472,217.84</b>	<b>93,954.00</b>	<b>57,359.16</b>	<b>151,313.16</b>	<b>320,904.68</b>	<b>68.0</b>



CODIGO PROGRAMATICO: 2 88 018 3

NOMBRE DEL PROGRAMA: 8802 DEPTO. DE REHABILITACION Y MANTTO. DE VIALIDADES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	10,400,354.25	746,914.68	734,590.21	1,481,504.89	8,918,849.36	85.8
113	TIEMPO EXTRA PERSONAL BASE	1,595,759.69	94,163.25	155,011.30	249,174.55	1,346,585.14	84.4
114	GRATIFIC FIN DE AÑO PERS. BASE	3,117,092.69	0.00	0.00	0.00	3,117,092.69	100.0
115	PRIMA VACACIONAL PERS. BASE	975,780.35	0.00	0.00	0.00	975,780.35	100.0
117	PREVISION SOCIAL A LA BASE	6,571,095.90	508,307.39	505,095.39	1,013,402.78	5,557,693.12	84.6
119	INCENTIVOS AL PERSONAL DE BASE	3,095,898.66	140,522.13	139,654.70	280,176.83	2,815,721.83	91.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>25,755,981.53</b>	<b>1,489,907.45</b>	<b>1,534,351.60</b>	<b>3,024,259.05</b>	<b>22,731,722.48</b>	<b>88.3</b>
121	SUELDOS TABULARES PERS. CONF	87,097.90	6,699.84	6,699.84	13,399.68	73,698.22	84.6
122	COMPENSACIONES PERS. CONFZA	334,464.88	26,875.20	26,875.20	53,750.40	280,714.48	83.9
123	PLAN PREVISION SOC. CONFIANZA	566,017.49	43,539.80	43,539.80	87,079.60	478,937.89	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	162,788.00	0.00	0.00	0.00	162,788.00	100.0
129	PRIMA VACACIONAL CONFIANZA	35,035.59	0.00	0.00	0.00	35,035.59	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>1,185,403.85</b>	<b>77,114.84</b>	<b>77,114.84</b>	<b>154,229.68</b>	<b>1,031,174.17</b>	<b>87.0</b>
132	SUELDOS CONFIANZA II	195,970.27	15,074.64	15,074.64	30,149.28	165,820.99	84.6
133	COMPENSACIONES CONFIANZA II	384,711.31	30,975.19	31,146.40	62,121.59	322,589.72	83.9
134	TIEMPO EXTRA CONFIANZA II	154,204.65	11,273.93	12,255.63	23,529.56	130,675.09	84.7
135	GRATIFIC FIN AÑO CONFIANZA II	203,032.72	0.00	0.00	0.00	203,032.72	100.0
137	PRIMA VACACIONAL CONFIANZA II	41,055.99	0.00	0.00	0.00	41,055.99	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	651,049.92	50,080.76	50,080.76	100,161.52	550,888.40	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>1,630,024.86</b>	<b>107,404.52</b>	<b>108,557.43</b>	<b>215,961.95</b>	<b>1,414,062.91</b>	<b>86.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	479,038.43	35,802.21	35,034.54	70,836.75	408,201.68	85.2
162	COMP. PNAL. TIEMPO Y OBRA DET.	199,891.25	15,966.86	16,273.94	32,240.80	167,650.45	83.9
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	338,277.50	25,678.96	25,428.00	51,106.96	287,170.54	84.9
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	216,272.90	17,846.04	18,774.29	36,620.33	179,652.57	83.1
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	167,671.56	0.00	0.00	0.00	167,671.56	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>1,401,151.65</b>	<b>95,294.07</b>	<b>95,510.77</b>	<b>190,804.84</b>	<b>1,210,346.81</b>	<b>86.4</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>29,972,561.88</b>	<b>1,769,720.88</b>	<b>1,815,534.64</b>	<b>3,585,255.52</b>	<b>26,387,306.36</b>	<b>88.0</b>
224	SERV. TELEFONICO	63,690.90	2,083.89	811.42	2,895.31	60,795.59	95.5
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>63,690.90</b>	<b>2,083.89</b>	<b>811.42</b>	<b>2,895.31</b>	<b>60,795.59</b>	<b>95.5</b>
231	FLETES Y MANIOBRAS	5,250.00	0.00	0.00	0.00	5,250.00	100.0
234	RENTA EQUIPO Y BIENES MUEBLES	11,000.00	0.00	661.30	661.30	10,338.70	94.0
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>16,250.00</b>	<b>0.00</b>	<b>661.30</b>	<b>661.30</b>	<b>15,588.70</b>	<b>95.9</b>
242	MANT. DE VEHICULOS Y MAQUINAR	2,108,578.46	0.00	6,718.20	6,718.20	2,101,860.26	99.7
243	MANTEN. DE EQUIPO DE SERVICIOS	40,000.00	0.00	3,885.00	3,885.00	36,115.00	90.3
245	OBLIGACIONES JURIDICAS DE PAGO	419,058.86	0.00	0.00	0.00	419,058.86	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>2,567,637.32</b>	<b>0.00</b>	<b>10,603.20</b>	<b>10,603.20</b>	<b>2,557,034.12</b>	<b>99.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,647,578.22</b>	<b>2,083.89</b>	<b>12,075.92</b>	<b>14,159.81</b>	<b>2,633,418.41</b>	<b>99.5</b>
321	COMBUSTIBLES Y LUBRICANTES	1,825,927.47	28,598.74	136,004.96	164,603.70	1,661,323.77	91.0
322	ARTICULOS SANITARIOS DE ASEO	10,000.00	0.00	705.96	705.96	9,294.04	92.9
324	ROPA, TRABAJO Y PROTECCION	5,000.00	0.00	0.00	0.00	5,000.00	100.0
326	GASTOS MENORES	4,725.00	0.00	539.01	539.01	4,185.99	88.6
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,845,652.47</b>	<b>28,598.74</b>	<b>137,249.93</b>	<b>165,848.67</b>	<b>1,679,803.80</b>	<b>91.0</b>
331	PAPELERIA Y ART. DE OFICINA	21,658.00	212.90	3,823.07	4,035.97	17,622.03	81.4
334	TRABAJOS DE IMPRENTA	31,500.00	0.00	143.00	143.00	31,357.00	99.5
338	MAT. DE INGENIERIA Y DIBUJO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>58,158.00</b>	<b>212.90</b>	<b>3,966.07</b>	<b>4,178.97</b>	<b>53,979.03</b>	<b>92.8</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	110,614.35	0.00	329.00	329.00	110,285.35	99.7
353	ENSERES DIVERSOS	11,025.00	0.00	278.95	278.95	10,746.05	97.5
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>121,639.35</b>	<b>0.00</b>	<b>607.95</b>	<b>607.95</b>	<b>121,031.40</b>	<b>99.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>2,025,449.82</b>	<b>28,811.64</b>	<b>141,823.95</b>	<b>170,635.59</b>	<b>1,854,814.23</b>	<b>91.6</b>
572	OBRAS DE PROTECCION Y PAVIMENT	15,000,000.00	0.00	27,755.95	27,755.95	14,972,244.05	99.8
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>27,755.95</b>	<b>27,755.95</b>	<b>14,972,244.05</b>	<b>99.8</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>27,755.95</b>	<b>27,755.95</b>	<b>14,972,244.05</b>	<b>99.8</b>
631	APORTACION AL ISSSTECALI-BASE	4,307,542.35	302,991.83	303,413.76	606,405.59	3,701,136.76	85.9
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>4,307,542.35</b>	<b>302,991.83</b>	<b>303,413.76</b>	<b>606,405.59</b>	<b>3,701,136.76</b>	<b>85.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>4,307,542.35</b>	<b>302,991.83</b>	<b>303,413.76</b>	<b>606,405.59</b>	<b>3,701,136.76</b>	<b>85.9</b>
<b>TOTAL DE DEPTO. DE REHABILITACION Y M.</b>		<b>53,953,132.28</b>	<b>2,103,608.24</b>	<b>2,300,604.22</b>	<b>4,404,212.46</b>	<b>49,548,919.82</b>	<b>91.8</b>



CODIGO PROGRAMATICO: 2 88 018 3

NOMBRE DEL PROGRAMA: 8804 DEPTO. DE LICITACIONES CONTRATOS Y P. UNITARIOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	229,645.01	7,625.78	7,625.78	15,251.56	214,393.45	93.4
113	TIEMPO EXTRA PERSONAL BASE	9,182.30	311.26	311.25	622.51	8,559.79	93.2
114	GRATIFIC FIN DE AÑO PERS. BASE	71,672.70	0.00	0.00	0.00	71,672.70	100.0
115	PRIMA VACACIONAL PERS. BASE	23,825.92	0.00	0.00	0.00	23,825.92	100.0
117	PREVISION SOCIAL A LA BASE	150,733.64	5,463.14	5,463.14	10,926.28	139,807.36	92.8
119	INCENTIVOS AL PERSONAL DE BASE	77,981.51	2,148.88	2,148.88	4,297.76	73,683.75	94.5
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>563,041.10</b>	<b>15,549.06</b>	<b>15,549.05</b>	<b>31,098.11</b>	<b>531,942.99</b>	<b>94.5</b>
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	111,397.29	8,823.24	8,823.24	17,646.48	93,750.81	84.2
123	PLAN PREVISION SOC. CONFIANZA	188,518.49	14,501.42	14,501.42	29,002.84	159,515.65	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	56,615.08	0.00	0.00	0.00	56,615.08	100.0
129	PRIMA VACACIONAL CONFIANZA	12,819.15	0.00	0.00	0.00	12,819.15	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>412,898.95</b>	<b>26,674.58</b>	<b>26,674.58</b>	<b>53,349.16</b>	<b>359,549.79</b>	<b>87.1</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
133	COMPENSACIONES CONFIANZA II	144,622.50	11,557.48	11,557.48	23,114.96	121,507.54	84.0
135	GRATIFIC FIN AÑO CONFIANZA II	71,360.00	0.00	0.00	0.00	71,360.00	100.0
137	PRIMA VACACIONAL CONFIANZA II	19,074.00	0.00	0.00	0.00	19,074.00	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	244,745.77	18,826.60	18,826.60	37,653.20	207,092.57	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>523,351.21</b>	<b>33,734.00</b>	<b>33,734.00</b>	<b>67,468.00</b>	<b>455,883.21</b>	<b>87.1</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
162	COMP. PNAL. TIEMPO Y OBRA DET.	24,360.33	1,873.88	1,873.88	3,747.76	20,612.57	84.6
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	41,225.17	3,171.16	3,171.16	6,342.32	34,882.85	84.6
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	14,400.00	0.00	0.00	0.00	14,400.00	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>101,759.98</b>	<b>6,720.00</b>	<b>6,720.00</b>	<b>13,440.00</b>	<b>88,319.98</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,601,051.24</b>	<b>82,677.64</b>	<b>82,677.63</b>	<b>165,355.27</b>	<b>1,435,695.97</b>	<b>89.7</b>
223	SERVICIO POSTAL Y TELEGRAFICO	3,000.00	0.00	0.00	0.00	3,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</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	12,769.43	0.00	0.00	0.00	12,769.43	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>12,769.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,769.43</b>	<b>100.0</b>
255	PUBLICACIONES OFICIALES	5,000.00	0.00	3,175.02	3,175.02	1,824.98	36.5
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>5,000.00</b>	<b>0.00</b>	<b>3,175.02</b>	<b>3,175.02</b>	<b>1,824.98</b>	<b>36.5</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>20,769.43</b>	<b>0.00</b>	<b>3,175.02</b>	<b>3,175.02</b>	<b>17,594.41</b>	<b>84.7</b>
321	COMBUSTIBLES Y LUBRICANTES	43,003.15	0.00	1,606.04	1,606.04	41,397.11	96.3
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>43,003.15</b>	<b>0.00</b>	<b>1,606.04</b>	<b>1,606.04</b>	<b>41,397.11</b>	<b>96.3</b>
331	PAPELERIA Y ART. DE OFICINA	27,917.00	0.00	1,165.97	1,165.97	26,751.03	95.8
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>27,917.00</b>	<b>0.00</b>	<b>1,165.97</b>	<b>1,165.97</b>	<b>26,751.03</b>	<b>95.8</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>70,920.15</b>	<b>0.00</b>	<b>2,772.01</b>	<b>2,772.01</b>	<b>68,148.14</b>	<b>96.1</b>
631	APORTACION AL ISSSTECALI-BASE	98,158.40	3,355.68	3,355.68	6,711.36	91,447.04	93.2
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>98,158.40</b>	<b>3,355.68</b>	<b>3,355.68</b>	<b>6,711.36</b>	<b>91,447.04</b>	<b>93.2</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>98,158.40</b>	<b>3,355.68</b>	<b>3,355.68</b>	<b>6,711.36</b>	<b>91,447.04</b>	<b>93.2</b>
<b>TOTAL DE DEPTO. DE LICITACIONES CONTR</b>		<b>1,790,899.22</b>	<b>86,033.32</b>	<b>91,980.34</b>	<b>178,013.66</b>	<b>1,612,885.56</b>	<b>90.1</b>



CODIGO PROGRAMATICO: 2 88 018 3

NOMBRE DEL PROGRAMA: 8805 SUBDIRECCION DE PROYECTOS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	104,786.64	7,625.78	7,625.78	15,251.56	89,535.08	85.4
113	TIEMPO EXTRA PERSONAL BASE	0.00	933.77	1,011.58	1,945.35	-1,945.35	0.0
114	GRATIFIC FIN DE AÑO PERS. BASE	32,314.32	0.00	0.00	0.00	32,314.32	100.0
115	PRIMA VACACIONAL PERS. BASE	8,634.09	0.00	0.00	0.00	8,634.09	100.0
117	PREVISION SOCIAL A LA BASE	71,642.45	5,723.14	5,723.14	11,446.28	60,196.17	84.0
119	INCENTIVOS AL PERSONAL DE BASE	32,578.51	1,460.72	1,460.72	2,921.44	29,657.07	91.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>249,956.02</b>	<b>15,743.41</b>	<b>15,821.22</b>	<b>31,564.63</b>	<b>218,391.39</b>	<b>87.4</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	138,378.96	11,518.96	11,518.96	23,037.92	115,341.04	83.4
123	PLAN PREVISION SOC. CONFIANZA	234,179.79	18,013.84	18,013.84	36,027.68	198,152.11	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	65,000.00	0.00	0.00	0.00	65,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	11,916.67	0.00	0.00	0.00	11,916.67	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>471,249.89</b>	<b>31,207.76</b>	<b>31,207.76</b>	<b>62,415.52</b>	<b>408,834.37</b>	<b>86.8</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	21,774.47	1,674.96	1,605.15	3,280.11	18,494.36	84.9
162	COMP. PNAL. TIEMPO Y OBRA DET.	12,378.23	952.18	912.48	1,864.66	10,513.57	84.9
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	20,947.78	1,611.36	1,544.21	3,155.57	17,792.21	84.9
164	T.EXRA PNAL.TIEMPO Y OBRA DET.	10,572.46	778.50	43.25	821.75	9,750.71	92.2
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	9,082.50	0.00	0.00	0.00	9,082.50	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>74,755.44</b>	<b>5,017.00</b>	<b>4,105.09</b>	<b>9,122.09</b>	<b>65,633.35</b>	<b>87.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>795,961.35</b>	<b>51,968.17</b>	<b>51,134.07</b>	<b>103,102.24</b>	<b>692,859.11</b>	<b>87.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	7,510.84	0.00	0.00	0.00	7,510.84	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>7,510.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,510.84</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>7,510.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,510.84</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	51,194.23	0.00	822.37	822.37	50,371.86	98.4
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>51,194.23</b>	<b>0.00</b>	<b>822.37</b>	<b>822.37</b>	<b>50,371.86</b>	<b>98.4</b>
331	PAPELERIA Y ART. DE OFICINA	7,970.00	0.00	966.00	966.00	7,004.00	87.9
333	MATERIALES AUDIOVISUALES	4,517.00	0.00	0.00	0.00	4,517.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>17,487.00</b>	<b>0.00</b>	<b>966.00</b>	<b>966.00</b>	<b>16,521.00</b>	<b>94.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>68,681.23</b>	<b>0.00</b>	<b>1,788.37</b>	<b>1,788.37</b>	<b>66,892.86</b>	<b>97.4</b>
578	ESTUDIOS Y PROYECTOS	750,000.00	0.00	0.00	0.00	750,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	44,646.05	3,213.86	3,213.86	6,427.72	38,218.33	85.6
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>44,646.05</b>	<b>3,213.86</b>	<b>3,213.86</b>	<b>6,427.72</b>	<b>38,218.33</b>	<b>85.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>44,646.05</b>	<b>3,213.86</b>	<b>3,213.86</b>	<b>6,427.72</b>	<b>38,218.33</b>	<b>85.6</b>
<b>TOTAL DE SUBDIRECCION DE PROYECTOS</b>		<b>1,666,799.47</b>	<b>55,182.03</b>	<b>56,136.30</b>	<b>111,318.33</b>	<b>1,555,481.14</b>	<b>93.3</b>



CODIGO PROGRAMATICO: 2 88 228 3

NOMBRE DEL PROGRAMA: 8806 DEPARTAMENTO DE PROYECTOS VIALES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	354,577.00	25,464.00	25,464.00	50,928.00	303,649.00	85.6
113	TIEMPO EXTRA PERSONAL BASE	46,192.22	0.00	0.00	0.00	46,192.22	100.0
114	GRATIFIC FIN DE AÑO PERS. BASE	109,788.73	0.00	0.00	0.00	109,788.73	100.0
115	PRIMA VACACIONAL PERS. BASE	37,400.60	0.00	0.00	0.00	37,400.60	100.0
117	PREVISION SOCIAL A LA BASE	228,762.49	18,191.54	18,191.54	36,383.08	192,379.41	84.1
119	INCENTIVOS AL PERSONAL DE BASE	122,326.85	6,007.10	15,982.10	21,989.20	100,337.65	82.0
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>899,047.90</b>	<b>49,662.64</b>	<b>59,637.64</b>	<b>109,300.28</b>	<b>789,747.62</b>	<b>87.8</b>
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	55,717.71	4,413.20	4,413.20	8,826.40	46,891.31	84.2
123	PLAN PREVISION SOC. CONFIANZA	94,291.50	7,253.20	7,253.20	14,506.40	79,785.10	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	28,316.00	0.00	0.00	0.00	28,316.00	100.0
129	PRIMA VACACIONAL CONFIANZA	7,786.90	0.00	0.00	0.00	7,786.90	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>207,886.59</b>	<b>13,341.36</b>	<b>13,341.36</b>	<b>26,682.72</b>	<b>181,203.87</b>	<b>87.2</b>
132	SUELDOS CONFIANZA II	65,323.42	5,024.88	5,024.88	10,049.76	55,273.66	84.6
133	COMPENSACIONES CONFIANZA II	93,260.93	7,355.98	7,501.56	14,857.54	78,403.39	84.1
134	TIEMPO EXTRA CONFIANZA II	48,384.00	2,634.21	4,582.92	7,217.13	41,166.87	85.1
135	GRATIFIC FIN AÑO CONFIANZA II	52,155.60	0.00	0.00	0.00	52,155.60	100.0
137	PRIMA VACACIONAL CONFIANZA II	13,304.19	0.00	0.00	0.00	13,304.19	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	157,826.20	12,140.48	12,140.48	24,280.96	133,545.24	84.6
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>430,254.34</b>	<b>27,155.55</b>	<b>29,249.84</b>	<b>56,405.39</b>	<b>373,848.95</b>	<b>86.9</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	65,323.42	4,955.07	4,885.26	9,840.33	55,483.09	84.9
162	COMP. PNAL. TIEMPO Y OBRA DET.	22,224.58	1,680.70	1,651.83	3,332.53	18,892.05	85.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	37,610.82	2,844.23	2,795.36	5,639.59	31,971.23	85.0
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	14,324.77	155.88	994.91	1,150.79	13,173.98	92.0
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	20,630.58	0.00	0.00	0.00	20,630.58	100.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>160,114.17</b>	<b>9,635.88</b>	<b>10,327.36</b>	<b>19,963.24</b>	<b>140,150.93</b>	<b>87.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,697,303.00</b>	<b>99,795.43</b>	<b>112,556.20</b>	<b>212,351.63</b>	<b>1,484,951.37</b>	<b>87.5</b>
222	ENERGIA ELECTRICA	1,984,756.20	6,498.00	309,350.00	315,848.00	1,668,908.20	84.1
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>1,984,756.20</b>	<b>6,498.00</b>	<b>309,350.00</b>	<b>315,848.00</b>	<b>1,668,908.20</b>	<b>84.1</b>
245	OBLIGACIONES JURIDICAS DE PAGO	24,285.39	0.00	0.00	0.00	24,285.39	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>24,285.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,285.39</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>2,009,041.59</b>	<b>6,498.00</b>	<b>309,350.00</b>	<b>315,848.00</b>	<b>1,693,193.59</b>	<b>84.3</b>
321	COMBUSTIBLES Y LUBRICANTES	53,242.00	0.00	4,692.84	4,692.84	48,549.16	91.2
322	ARTICULOS SANITARIOS DE ASEO	5,250.00	0.00	0.00	0.00	5,250.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>58,492.00</b>	<b>0.00</b>	<b>4,692.84</b>	<b>4,692.84</b>	<b>53,799.16</b>	<b>92.0</b>
331	PAPELERIA Y ART. DE OFICINA	7,956.00	528.05	862.76	1,390.81	6,565.19	82.5
333	MATERIALES AUDIOVISUALES	0.00	0.00	0.00	0.00	0.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>12,956.00</b>	<b>528.05</b>	<b>862.76</b>	<b>1,390.81</b>	<b>11,565.19</b>	<b>89.3</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	29,385.65	0.00	0.00	0.00	29,385.65	100.0
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>29,385.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,385.65</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>100,833.65</b>	<b>528.05</b>	<b>5,555.60</b>	<b>6,083.65</b>	<b>94,750.00</b>	<b>94.0</b>
578	ESTUDIOS Y PROYECTOS	1,250,000.00	0.00	0.00	0.00	1,250,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>100.0</b>
585	SERVICIO DE SENALAMIENTO VIAL	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</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>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>1,275,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,275,000.00</b>	<b>100.0</b>
631	APORTACION AL ISSSTECALI-BASE	151,251.00	10,710.50	10,710.50	21,421.00	129,830.00	85.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>151,251.00</b>	<b>10,710.50</b>	<b>10,710.50</b>	<b>21,421.00</b>	<b>129,830.00</b>	<b>85.8</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>151,251.00</b>	<b>10,710.50</b>	<b>10,710.50</b>	<b>21,421.00</b>	<b>129,830.00</b>	<b>85.8</b>
<b>TOTAL DE DEPARTAMENTO DE PROYECTOS</b>		<b>5,233,429.24</b>	<b>117,531.98</b>	<b>438,172.30</b>	<b>555,704.28</b>	<b>4,677,724.96</b>	<b>89.4</b>



CODIGO PROGRAMATICO: 2 88 016 3

NOMBRE DEL PROGRAMA: 8807 DEPTO. DE INFRAESTRUCTURA PLUVIAL.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	138,020.23	11,025.78	11,025.78	22,051.56	115,968.67	84.0
123	PLAN PREVISION SOC. CONFIANZA	233,572.70	17,967.14	17,967.14	35,934.28	197,638.42	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	68,430.00	0.00	0.00	0.00	68,430.00	100.0
129	PRIMA VACACIONAL CONFIANZA	18,731.72	0.00	0.00	0.00	18,731.72	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>502,303.60</b>	<b>32,342.84</b>	<b>32,342.84</b>	<b>64,685.68</b>	<b>437,617.92</b>	<b>87.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>502,303.60</b>	<b>32,342.84</b>	<b>32,342.84</b>	<b>64,685.68</b>	<b>437,617.92</b>	<b>87.1</b>
243	MANTEN. DE EQUIPO DE SERVICIOS	15,000.00	0.00	0.00	0.00	15,000.00	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	3,505.73	0.00	0.00	0.00	3,505.73	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>18,505.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,505.73</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>18,505.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,505.73</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	51,194.23	0.00	0.00	0.00	51,194.23	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>51,194.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,194.23</b>	<b>100.0</b>
338	MAT. DE INGENIERIA Y DIBUJO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>56,194.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,194.23</b>	<b>100.0</b>
578	ESTUDIOS Y PROYECTOS	900,000.00	0.00	0.00	0.00	900,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>100.0</b>
<b>TOTAL DE DEPTO. DE INFRAESTRUCTURA P</b>		<b>1,477,003.56</b>	<b>32,342.84</b>	<b>32,342.84</b>	<b>64,685.68</b>	<b>1,412,317.88</b>	<b>95.6</b>



CODIGO PROGRAMATICO: 2 88 018 3

NOMBRE DEL PROGRAMA: 8808 DEPTO. DE PROYECTOS DE EDIFICACION

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	127,384.50	10,112.10	10,112.10	20,224.20	107,160.30	84.1
123	PLAN PREVISION SOC. CONFIANZA	215,573.78	16,582.60	16,582.60	33,165.20	182,408.58	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	63,710.00	0.00	0.00	0.00	63,710.00	100.0
129	PRIMA VACACIONAL CONFIANZA	12,718.42	0.00	0.00	0.00	12,718.42	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>462,935.65</b>	<b>30,044.62</b>	<b>30,044.62</b>	<b>60,089.24</b>	<b>402,846.41</b>	<b>87.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>462,935.65</b>	<b>30,044.62</b>	<b>30,044.62</b>	<b>60,089.24</b>	<b>402,846.41</b>	<b>87.0</b>
245	OBLIGACIONES JURIDICAS DE PAGO	3,505.73	0.00	0.00	0.00	3,505.73	100.0
<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>
322	ARTICULOS SANITARIOS DE ASEO	0.00	0.00	0.00	0.00	0.00	100.0
326	GASTOS MENORES	1,575.00	0.00	0.00	0.00	1,575.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>1,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,575.00</b>	<b>100.0</b>
331	PAPELERIA Y ART. DE OFICINA	5,513.00	0.00	0.00	0.00	5,513.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>10,513.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,513.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>12,088.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,088.00</b>	<b>100.0</b>
578	ESTUDIOS Y PROYECTOS	750,000.00	0.00	0.00	0.00	750,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>100.0</b>
<b>TOTAL DE DEPTO. DE PROYECTOS DE EDIFI</b>		<b>1,228,529.38</b>	<b>30,044.62</b>	<b>30,044.62</b>	<b>60,089.24</b>	<b>1,168,440.14</b>	<b>95.1</b>



CODIGO PROGRAMATICO: 2 88 018 3

NOMBRE DEL PROGRAMA: 8809 DEPTO. DE CONSTRUCCION Y SUPERVISION DE OBRAS

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	43,548.95	3,349.92	3,349.92	6,699.84	36,849.11	84.6
122	COMPENSACIONES PERS. CONFZA	161,837.96	13,028.28	13,028.28	26,056.56	135,781.40	83.9
123	PLAN PREVISION SOC. CONFIANZA	273,879.63	21,067.66	21,067.66	42,135.32	231,744.31	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	79,000.00	0.00	0.00	0.00	79,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	14,483.33	0.00	0.00	0.00	14,483.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>572,749.87</b>	<b>37,445.86</b>	<b>37,445.86</b>	<b>74,891.72</b>	<b>497,858.15</b>	<b>86.9</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>572,749.87</b>	<b>37,445.86</b>	<b>37,445.86</b>	<b>74,891.72</b>	<b>497,858.15</b>	<b>86.9</b>
242	MANT. DE VEHICULOS Y MAQUINAR	58,970.97	0.00	0.00	0.00	58,970.97	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	3,505.73	0.00	0.00	0.00	3,505.73	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>62,476.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,476.70</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>62,476.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,476.70</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	296,926.52	0.00	7,587.88	7,587.88	289,338.64	97.4
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>296,926.52</b>	<b>0.00</b>	<b>7,587.88</b>	<b>7,587.88</b>	<b>289,338.64</b>	<b>97.4</b>
331	PAPELERIA Y ART. DE OFICINA	2,100.00	0.00	0.00	0.00	2,100.00	100.0
338	MAT. DE INGENIERIA Y DIBUJO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>7,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,100.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>304,026.52</b>	<b>0.00</b>	<b>7,587.88</b>	<b>7,587.88</b>	<b>296,438.64</b>	<b>97.5</b>
572	OBRAS DE PROTECCION Y PAVIMENT	12,000,000.00	0.00	0.00	0.00	12,000,000.00	100.0
573	APORT OBRAS DE INFRAESTRU	12,100,000.00	0.00	0.00	0.00	12,100,000.00	100.0
578	ESTUDIOS Y PROYECTOS	750,000.00	0.00	0.00	0.00	750,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>24,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,850,000.00</b>	<b>100.0</b>
583	SERVICIO DE PARQUES Y JARDINES	18,000,000.00	0.00	0.00	0.00	18,000,000.00	100.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>100.0</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>42,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,850,000.00</b>	<b>100.0</b>
<b>TOTAL DE DEPTO. DE CONSTRUCCION Y SU</b>		<b>43,789,253.09</b>	<b>37,445.86</b>	<b>45,033.74</b>	<b>82,479.60</b>	<b>43,706,773.49</b>	<b>99.8</b>



CODIGO PROGRAMATICO: 2 88 018 3

NOMBRE DEL PROGRAMA: 8810 SUBDIRECCION DE OBRA SOCIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	3,349.92	3,349.92	6,699.84	15,074.63	69.2
122	COMPENSACIONES PERS. CONFZA	82,045.65	17,097.70	17,097.70	34,195.40	47,850.25	58.3
123	PLAN PREVISION SOC. CONFIANZA	138,846.48	27,227.66	27,227.66	54,455.32	84,391.16	60.8
124	GRATIFIC FIN DE AÑO PERS. CONF	40,000.00	0.00	0.00	0.00	40,000.00	100.0
129	PRIMA VACACIONAL CONFIANZA	7,333.33	0.00	0.00	0.00	7,333.33	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>289,999.93</b>	<b>47,675.28</b>	<b>47,675.28</b>	<b>95,350.56</b>	<b>194,649.37</b>	<b>67.1</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>289,999.93</b>	<b>47,675.28</b>	<b>47,675.28</b>	<b>95,350.56</b>	<b>194,649.37</b>	<b>67.1</b>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<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>
322	ARTICULOS SANITARIOS DE ASEO	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>100.0</b>
<b>TOTAL DE SUBDIRECCION DE OBRA SOCIAL</b>		<b>296,752.80</b>	<b>47,675.28</b>	<b>47,675.28</b>	<b>95,350.56</b>	<b>201,402.24</b>	<b>67.9</b>



CODIGO PROGRAMATICO: 2 88 018 4

NOMBRE DEL PROGRAMA: 8811 DEPTO. DE PROMOCION SOCIAL

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
331	PAPELERIA Y ART. DE OFICINA	2,000.00	0.00	0.00	0.00	2,000.00	100.0
330	MATERIALES Y SUMINISTROS	2,000.00	0.00	0.00	0.00	2,000.00	100.0
300	MATERIALES Y SUMINISTROS	2,000.00	0.00	0.00	0.00	2,000.00	100.0
<b>TOTAL DE DEPTO. DE PROMOCION SOCIAL</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>



CODIGO PROGRAMATICO: 2 88 228 3

NOMBRE DEL PROGRAMA: 8813 DEPTO. DE MANTENIMIENTO DE PLUVIALES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	130,646.84	10,049.76	10,049.76	20,099.52	110,547.32	84.6
122	COMPENSACIONES PERS. CONFZA	225,154.81	17,525.76	17,525.76	35,051.52	190,103.29	84.4
123	PLAN PREVISION SOC. CONFIANZA	381,031.21	29,310.10	29,310.10	58,620.20	322,411.01	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	121,456.00	0.00	0.00	0.00	121,456.00	100.0
129	PRIMA VACACIONAL CONFIANZA	33,865.00	0.00	0.00	0.00	33,865.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>892,153.87</b>	<b>56,885.62</b>	<b>56,885.62</b>	<b>113,771.24</b>	<b>778,382.63</b>	<b>87.2</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>892,153.87</b>	<b>56,885.62</b>	<b>56,885.62</b>	<b>113,771.24</b>	<b>778,382.63</b>	<b>87.2</b>
245	OBLIGACIONES JURIDICAS DE PAGO	10,517.18	0.00	0.00	0.00	10,517.18	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>10,517.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,517.18</b>	<b>100.0</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>10,517.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,517.18</b>	<b>100.0</b>
321	COMBUSTIBLES Y LUBRICANTES	245,732.29	0.00	8,991.56	8,991.56	236,740.73	96.3
322	ARTICULOS SANITARIOS DE ASEO	5,512.50	0.00	0.00	0.00	5,512.50	100.0
324	ROPA, TRABAJO Y PROTECCION	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>256,244.79</b>	<b>0.00</b>	<b>8,991.56</b>	<b>8,991.56</b>	<b>247,253.23</b>	<b>96.5</b>
331	PAPELERIA Y ART. DE OFICINA	5,476.00	0.00	0.00	0.00	5,476.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>5,476.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,476.00</b>	<b>100.0</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>350</b>	<b>ENSERES DIVERSOS</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>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>271,720.79</b>	<b>0.00</b>	<b>8,991.56</b>	<b>8,991.56</b>	<b>262,729.23</b>	<b>96.7</b>
574	CONST Y MANT DE PLUVIALES	13,750,000.00	0.00	215,513.25	215,513.25	13,534,486.75	98.4
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>13,750,000.00</b>	<b>0.00</b>	<b>215,513.25</b>	<b>215,513.25</b>	<b>13,534,486.75</b>	<b>98.4</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>13,750,000.00</b>	<b>0.00</b>	<b>215,513.25</b>	<b>215,513.25</b>	<b>13,534,486.75</b>	<b>98.4</b>
<b>TOTAL DE DEPTO. DE MANTENIMIENTO DE F</b>		<b>14,924,391.84</b>	<b>56,885.62</b>	<b>281,390.43</b>	<b>338,276.05</b>	<b>14,586,115.79</b>	<b>97.7</b>



CODIGO PROGRAMATICO: 2 88 199 3

NOMBRE DEL PROGRAMA: 8830 DEPARTAMENTO ADMINISTRATIVO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	1,079,818.18	50,272.96	50,272.96	100,545.92	979,272.26	90.7
113	TIEMPO EXTRA PERSONAL BASE	145,010.94	5,518.50	6,432.10	11,950.60	133,060.34	91.8
114	GRATIFIC FIN DE AÑO PERS. BASE	332,956.66	0.00	0.00	0.00	332,956.66	100.0
115	PRIMA VACACIONAL PERS. BASE	101,222.55	0.00	0.00	0.00	101,222.55	100.0
117	PREVISION SOCIAL A LA BASE	683,985.07	33,959.20	33,959.20	67,918.40	616,066.67	90.1
119	INCENTIVOS AL PERSONAL DE BASE	371,261.22	13,782.52	13,782.52	27,565.04	343,696.18	92.6
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>2,714,254.62</b>	<b>103,533.18</b>	<b>104,446.78</b>	<b>207,979.96</b>	<b>2,506,274.65</b>	<b>92.3</b>
121	SUELDOS TABULARES PERS. CONF	65,323.42	6,699.84	6,699.84	13,399.68	51,923.74	79.5
122	COMPENSACIONES PERS. CONFZA	138,417.63	20,632.28	20,632.27	41,264.55	97,153.08	70.2
123	PLAN PREVISION SOC. CONFIANZA	234,245.22	33,510.04	33,510.04	67,020.08	167,225.14	71.4
124	GRATIFIC FIN DE AÑO PERS. CONF	72,195.56	0.00	0.00	0.00	72,195.56	100.0
129	PRIMA VACACIONAL CONFIANZA	19,072.09	0.00	0.00	0.00	19,072.09	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>529,253.92</b>	<b>60,842.16</b>	<b>60,842.15</b>	<b>121,684.31</b>	<b>407,569.61</b>	<b>77.0</b>
132	SUELDOS CONFIANZA II	43,548.95	5,024.88	5,024.88	10,049.76	33,499.19	76.9
133	COMPENSACIONES CONFIANZA II	59,814.27	12,176.21	12,064.05	24,240.26	35,574.01	59.5
134	TIEMPO EXTRA CONFIANZA II	152,689.07	3,797.23	2,939.80	6,737.03	145,952.04	95.6
135	GRATIFIC FIN AÑO CONFIANZA II	33,723.20	0.00	0.00	0.00	33,723.20	100.0
137	PRIMA VACACIONAL CONFIANZA II	7,597.36	0.00	0.00	0.00	7,597.36	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	101,224.14	19,346.98	19,346.98	38,693.96	62,530.18	61.8
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>398,596.99</b>	<b>40,345.30</b>	<b>39,375.71</b>	<b>79,721.01</b>	<b>318,875.98</b>	<b>80.0</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	0.00	1,674.96	1,674.96	3,349.92	-3,349.92	0.0
162	COMP. PNAL. TIEMPO Y OBRA DET.	0.00	3,605.70	3,605.70	7,211.40	-7,211.40	0.0
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	0.00	5,987.16	5,987.16	11,974.32	-11,974.32	0.0
<b>160</b>	<b>SUELDOS PNAL.TIEMPO Y OBRA DET</b>	<b>0.00</b>	<b>11,267.82</b>	<b>11,267.82</b>	<b>22,535.64</b>	<b>-22,535.64</b>	<b>0.0</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>3,642,105.53</b>	<b>215,988.46</b>	<b>215,932.46</b>	<b>431,920.92</b>	<b>3,210,184.61</b>	<b>88.1</b>
228	AGUA EMBOTELLADA	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<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	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>230</b>	<b>SERVICIOS COMERCIALES</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>
241	MANTENIMIENTO MOBILIARIO Y EQ.	15,000.00	0.00	210.85	210.85	14,789.15	98.6
242	MANT. DE VEHICULOS Y MAQUINAR	21,890.74	0.00	0.00	0.00	21,890.74	100.0
245	OBLIGACIONES JURIDICAS DE PAGO	39,806.46	0.00	0.00	0.00	39,806.46	100.0
248	SERVICIO TECNICO DE FUMIGACION	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>106,697.20</b>	<b>0.00</b>	<b>210.85</b>	<b>210.85</b>	<b>106,486.35</b>	<b>99.8</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>156,697.20</b>	<b>0.00</b>	<b>210.85</b>	<b>210.85</b>	<b>156,486.35</b>	<b>99.9</b>
321	COMBUSTIBLES Y LUBRICANTES	4,002.12	0.00	1,231.94	1,231.94	2,770.18	69.2
322	ARTICULOS SANITARIOS DE ASEO	14,237.50	0.00	0.00	0.00	14,237.50	100.0
324	ROPA, TRABAJO Y PROTECCION	5,000.00	0.00	1,538.46	1,538.46	3,461.54	69.2
326	GASTOS MENORES	6,175.00	0.00	1,947.76	1,947.76	4,227.24	68.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>29,414.62</b>	<b>0.00</b>	<b>4,718.16</b>	<b>4,718.16</b>	<b>24,696.46</b>	<b>84.0</b>
331	PAPELERIA Y ART. DE OFICINA	40,477.00	546.97	7,824.68	8,371.65	32,105.35	79.3
333	MATERIALES AUDIOVISUALES	5,000.00	0.00	0.00	0.00	5,000.00	100.0
334	TRABAJOS DE IMPRENTA	3,000.00	0.00	214.50	214.50	2,785.50	92.9
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>48,477.00</b>	<b>546.97</b>	<b>8,039.18</b>	<b>8,586.15</b>	<b>39,890.85</b>	<b>82.3</b>
353	ENSERES DIVERSOS	6,000.00	0.00	2,566.32	2,566.32	3,433.68	57.2
<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>6,000.00</b>	<b>0.00</b>	<b>2,566.32</b>	<b>2,566.32</b>	<b>3,433.68</b>	<b>57.2</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>83,891.62</b>	<b>546.97</b>	<b>15,323.66</b>	<b>15,870.63</b>	<b>68,020.99</b>	<b>81.1</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	20,000.00	0.00	0.00	0.00	20,000.00	100.0
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</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>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</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	457,768.01	21,328.56	21,328.56	42,657.12	415,110.89	90.7
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>457,768.01</b>	<b>21,328.56</b>	<b>21,328.56</b>	<b>42,657.12</b>	<b>415,110.89</b>	<b>90.7</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>457,768.01</b>	<b>21,328.56</b>	<b>21,328.56</b>	<b>42,657.12</b>	<b>415,110.89</b>	<b>90.7</b>
<b>TOTAL DE DEPARTAMENTO ADMINISTRATIV</b>		<b>4,360,462.36</b>	<b>237,863.99</b>	<b>252,795.53</b>	<b>490,659.52</b>	<b>3,869,802.84</b>	<b>88.7</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>134,435,771.90</b>	<b>3,157,402.43</b>	<b>3,900,427.47</b>	<b>7,057,829.90</b>	<b>127,377,942.00</b>	<b>94.8</b>



CODIGO PROGRAMATICO: 2 90 034 2

NOMBRE DEL PROGRAMA: 9000 FONDO IV RAMO 33

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
171	SUELDOS TABULARES A POLICIAS	46,829,657.29	3,407,376.72	3,420,583.65	6,827,960.37	40,001,696.92	85.4
172	COMPENSACIONES A POLICIAS	140,973,432.78	10,823,896.63	10,928,622.26	21,752,518.89	119,220,913.89	84.6
173	PREVISION SOCIAL A POLICIAS	238,570,424.71	16,731,203.77	16,779,911.79	33,511,115.56	205,059,309.15	86.0
174	GRATIFICACION FIN AÑO POLICIAS	70,281,367.90	0.00	0.00	0.00	70,281,367.90	100.0
175	PRIMA VACACIONAL A POLICIAS	1,674,497.32	0.00	0.00	0.00	1,674,497.32	100.0
176	PRIMA DE ANTIGUEDAD POLICIAS	6,255,928.00	0.00	0.00	0.00	6,255,928.00	100.0
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>504,585,308.00</b>	<b>30,962,477.12</b>	<b>31,129,117.70</b>	<b>62,091,594.82</b>	<b>442,493,713.18</b>	<b>87.7</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>504,585,308.00</b>	<b>30,962,477.12</b>	<b>31,129,117.70</b>	<b>62,091,594.82</b>	<b>442,493,713.18</b>	<b>87.7</b>
244	MANT. PATRULLAS Y BOMBERAS	44,000,000.00	0.00	2,823,524.48	2,823,524.48	41,176,475.52	93.6
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>2,823,524.48</b>	<b>2,823,524.48</b>	<b>41,176,475.52</b>	<b>93.6</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>2,823,524.48</b>	<b>2,823,524.48</b>	<b>41,176,475.52</b>	<b>93.6</b>
327	GASOLINA SEGURIDAD PUBLICA	67,000,000.00	0.00	5,000,322.20	5,000,322.20	61,999,677.80	92.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>5,000,322.20</b>	<b>5,000,322.20</b>	<b>61,999,677.80</b>	<b>92.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>5,000,322.20</b>	<b>5,000,322.20</b>	<b>61,999,677.80</b>	<b>92.5</b>
634	APORTACION ISSSTECALI POLICIA	42,867,692.00	2,357,611.20	2,745,277.29	5,102,888.49	37,764,803.51	88.1
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>42,867,692.00</b>	<b>2,357,611.20</b>	<b>2,745,277.29</b>	<b>5,102,888.49</b>	<b>37,764,803.51</b>	<b>88.1</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>42,867,692.00</b>	<b>2,357,611.20</b>	<b>2,745,277.29</b>	<b>5,102,888.49</b>	<b>37,764,803.51</b>	<b>88.1</b>
<b>TOTAL DE FONDO IV RAMO 33</b>		<b>658,453,000.00</b>	<b>33,320,088.32</b>	<b>41,698,241.67</b>	<b>75,018,329.99</b>	<b>583,434,670.01</b>	<b>88.6</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>658,453,000.00</b>	<b>33,320,088.32</b>	<b>41,698,241.67</b>	<b>75,018,329.99</b>	<b>583,434,670.01</b>	<b>88.6</b>



CODIGO PROGRAMATICO: 2 91 054 2

NOMBRE DEL PROGRAMA: 9100 DIRECCION CENTRO DE CONTROL DE MANDO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	186,356.92	15,827.62	15,827.62	31,655.24	154,701.68	83.0
123	PLAN PREVISION SOC. CONFIANZA	315,373.26	24,259.48	24,259.48	48,518.96	266,854.30	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	86,292.00	0.00	0.00	0.00	86,292.00	100.0
129	PRIMA VACACIONAL CONFIANZA	15,820.20	0.00	0.00	0.00	15,820.20	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>625,616.86</b>	<b>41,762.06</b>	<b>41,762.06</b>	<b>83,524.12</b>	<b>542,092.74</b>	<b>86.6</b>
143	HONORARIO ASIM. SALARIOS	5,000,000.00	0.00	670,000.00	670,000.00	4,330,000.00	86.6
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>670,000.00</b>	<b>670,000.00</b>	<b>4,330,000.00</b>	<b>86.6</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>5,625,616.86</b>	<b>41,762.06</b>	<b>711,762.06</b>	<b>753,524.12</b>	<b>4,872,092.74</b>	<b>86.6</b>
245	OBLIGACIONES JURIDICAS DE PAGO	1,752.86	0.00	0.00	0.00	1,752.86	100.0
<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	100.0
<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 DIRECCION CENTRO DE CONTRO</b>		<b>5,635,369.72</b>	<b>41,762.06</b>	<b>711,762.06</b>	<b>753,524.12</b>	<b>4,881,845.60</b>	<b>86.6</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>5,635,369.72</b>	<b>41,762.06</b>	<b>711,762.06</b>	<b>753,524.12</b>	<b>4,881,845.60</b>	<b>86.6</b>



CODIGO PROGRAMATICO: 2 94 051 2

NOMBRE DEL PROGRAMA: 9400 DIREC. DE PREVENCION DEL DELITO Y PART. CIUDADAN

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	117,907.44	9,680.52	9,680.52	19,361.04	98,546.40	83.6
123	PLAN PREVISION SOC. CONFIANZA	199,535.66	15,348.90	15,348.90	30,697.80	168,837.86	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	55,915.00	0.00	0.00	0.00	55,915.00	100.0
129	PRIMA VACACIONAL CONFIANZA	10,251.08	0.00	0.00	0.00	10,251.08	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>405,383.66</b>	<b>26,704.38</b>	<b>26,704.38</b>	<b>53,408.76</b>	<b>351,974.90</b>	<b>86.8</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>405,383.66</b>	<b>26,704.38</b>	<b>26,704.38</b>	<b>53,408.76</b>	<b>351,974.90</b>	<b>86.8</b>
245	OBLIGACIONES JURIDICAS DE PAGO	3,505.73	0.00	0.00	0.00	3,505.73	100.0
<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 DIREC. DE PREVENCION DEL DEL</b>		<b>408,889.38</b>	<b>26,704.38</b>	<b>26,704.38</b>	<b>53,408.76</b>	<b>355,480.62</b>	<b>86.9</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>408,889.38</b>	<b>26,704.38</b>	<b>26,704.38</b>	<b>53,408.76</b>	<b>355,480.62</b>	<b>86.9</b>



CODIGO PROGRAMATICO: 1 95 204 1

NOMBRE DEL PROGRAMA: 9500 UNIDAD JURIDICA DE NORMATIVIDAD Y PROY.

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	5,276.12	3,349.92	8,626.04	13,148.43	60.4
122	COMPENSACIONES PERS. CONFZA	131,709.10	24,956.81	16,929.76	41,886.57	89,822.53	68.2
123	PLAN PREVISION SOC. CONFIANZA	222,892.32	38,216.64	26,946.06	65,162.70	157,729.62	70.8
124	GRATIFIC FIN DE AÑO PERS. CONF	62,040.00	0.00	0.00	0.00	62,040.00	100.0
129	PRIMA VACACIONAL CONFIANZA	11,374.00	0.00	0.00	0.00	11,374.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>449,789.90</b>	<b>68,449.57</b>	<b>47,225.74</b>	<b>115,675.31</b>	<b>334,114.59</b>	<b>74.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>449,789.90</b>	<b>68,449.57</b>	<b>47,225.74</b>	<b>115,675.31</b>	<b>334,114.59</b>	<b>74.3</b>
223	SERVICIO POSTAL Y TELEGRAFICO	1,000.00	0.00	0.00	0.00	1,000.00	100.0
224	SERV. TELEFONICO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<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	100.0
<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	100.0
<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	0.00	0.00	0.00	2,000.00	100.0
325	PERIODICOS REVISTAS Y LIBROS	2,000.00	0.00	165.32	165.32	1,834.68	91.7
326	GASTOS MENORES	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>165.32</b>	<b>165.32</b>	<b>4,834.68</b>	<b>96.7</b>
331	PAPELERIA Y ART. DE OFICINA	12,000.00	0.00	0.00	0.00	12,000.00	100.0
334	TRABAJOS DE IMPRENTA	5,000.00	0.00	0.00	0.00	5,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000.00</b>	<b>100.0</b>
353	ENSERES DIVERSOS	1,000.00	0.00	0.00	0.00	1,000.00	100.0
<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>0.00</b>	<b>165.32</b>	<b>165.32</b>	<b>22,834.68</b>	<b>99.3</b>
<b>TOTAL DE UNIDAD JURIDICA DE NORMATIVI</b>		<b>491,542.76</b>	<b>68,449.57</b>	<b>47,391.06</b>	<b>115,840.63</b>	<b>375,702.13</b>	<b>76.4</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>491,542.76</b>	<b>68,449.57</b>	<b>47,391.06</b>	<b>115,840.63</b>	<b>375,702.13</b>	<b>76.4</b>



CODIGO PROGRAMATICO: 1 96 204 1

NOMBRE DEL PROGRAMA: 9600 DIR. JURIDICA EN MATERIA DE SEG. PUBLICA

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
121	SUELDOS TABULARES PERS. CONF	21,774.47	1,674.96	1,674.96	3,349.92	18,424.55	84.6
122	COMPENSACIONES PERS. CONFZA	195,253.08	16,626.52	16,626.52	33,253.04	162,000.04	83.0
123	PLAN PREVISION SOC. CONFIANZA	330,428.29	25,417.56	25,417.56	50,835.12	279,593.17	84.6
124	GRATIFIC FIN DE AÑO PERS. CONF	90,240.00	0.00	0.00	0.00	90,240.00	100.0
129	PRIMA VACACIONAL CONFIANZA	16,544.00	0.00	0.00	0.00	16,544.00	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>654,239.85</b>	<b>43,719.04</b>	<b>43,719.04</b>	<b>87,438.08</b>	<b>566,801.77</b>	<b>86.6</b>
132	SUELDOS CONFIANZA II	43,548.95	3,349.92	5,024.88	8,374.80	35,174.15	80.8
133	COMPENSACIONES CONFIANZA II	104,069.36	8,214.80	14,224.58	22,439.38	81,629.98	78.4
135	GRATIFIC FIN AÑO CONFIANZA II	53,363.04	0.00	0.00	0.00	53,363.04	100.0
137	PRIMA VACACIONAL CONFIANZA II	9,783.22	0.00	0.00	0.00	9,783.22	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	176,117.38	13,547.48	23,347.98	36,895.46	139,221.92	79.1
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>386,881.95</b>	<b>25,112.20</b>	<b>42,597.44</b>	<b>67,709.64</b>	<b>319,172.31</b>	<b>82.5</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,041,121.80</b>	<b>68,831.24</b>	<b>86,316.48</b>	<b>155,147.72</b>	<b>885,974.08</b>	<b>85.1</b>
223	SERVICIO POSTAL Y TELEGRAFICO	996.00	0.00	0.00	0.00	996.00	100.0
224	SERV. TELEFONICO	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<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	100.0
<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	100.0
<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	0.00	0.00	0.00	5,000.00	100.0
322	ARTICULOS SANITARIOS DE ASEO	2,604.00	0.00	569.01	569.01	2,034.99	78.1
325	PERIODICOS REVISTAS Y LIBROS	1,000.00	0.00	82.66	82.66	917.34	91.7
326	GASTOS MENORES	504.00	0.00	0.00	0.00	504.00	100.0
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>9,108.00</b>	<b>0.00</b>	<b>651.67</b>	<b>651.67</b>	<b>8,456.33</b>	<b>92.8</b>
331	PAPELERIA Y ART. DE OFICINA	5,000.00	0.00	594.41	594.41	4,405.59	88.1
333	MATERIALES AUDIOVISUALES	996.00	0.00	0.00	0.00	996.00	100.0
334	TRABAJOS DE IMPRENTA	25,000.00	0.00	0.00	0.00	25,000.00	100.0
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>30,996.00</b>	<b>0.00</b>	<b>594.41</b>	<b>594.41</b>	<b>30,401.59</b>	<b>98.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>40,104.00</b>	<b>0.00</b>	<b>1,246.08</b>	<b>1,246.08</b>	<b>38,857.92</b>	<b>96.9</b>
<b>TOTAL DE DIR. JURIDICA EN MATERIA DE SE</b>		<b>1,100,480.39</b>	<b>68,831.24</b>	<b>87,562.56</b>	<b>156,393.80</b>	<b>944,086.59</b>	<b>85.8</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>1,100,480.39</b>	<b>68,831.24</b>	<b>87,562.56</b>	<b>156,393.80</b>	<b>944,086.59</b>	<b>85.8</b>



CODIGO PROGRAMATICO: 1 98 199 1

NOMBRE DEL PROGRAMA: 9800 PRESIDENTE

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
197	DIETAS	1,638,000.00	107,973.60	107,973.60	215,947.20	1,422,052.80	86.8
190	OTRAS REMUNERACIONES	1,638,000.00	107,973.60	107,973.60	215,947.20	1,422,052.80	86.8
100	SERVICIOS PERSONALES	1,638,000.00	107,973.60	107,973.60	215,947.20	1,422,052.80	86.8
<b>TOTAL DE PRESIDENTE</b>		<b>1,638,000.00</b>	<b>107,973.60</b>	<b>107,973.60</b>	<b>215,947.20</b>	<b>1,422,052.80</b>	<b>86.8</b>



CODIGO PROGRAMATICO: 1 98 199 1

NOMBRE DEL PROGRAMA: 9801 REGIDORES

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
197	DIETAS	19,750,000.00	1,306,272.90	1,306,272.90	2,612,545.80	17,137,454.20	86.8
190	OTRAS REMUNERACIONES	19,750,000.00	1,306,272.90	1,306,272.90	2,612,545.80	17,137,454.20	86.8
100	SERVICIOS PERSONALES	19,750,000.00	1,306,272.90	1,306,272.90	2,612,545.80	17,137,454.20	86.8
<b>TOTAL DE REGIDORES</b>		<b>19,750,000.00</b>	<b>1,306,272.90</b>	<b>1,306,272.90</b>	<b>2,612,545.80</b>	<b>17,137,454.20</b>	<b>86.8</b>



CODIGO PROGRAMATICO: 1 98 199 1

NOMBRE DEL PROGRAMA: 9802 SINDICO

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2011	GASTO MENS FEB/2011	GASTO ACUMULADO	REMANENTE	%
139	COMPENSAC. AUT. POR OF. MAYOR	0.00	0.00	70,000.00	70,000.00	-70,000.00	0.0
130	REMUN. PERSONAL CONFIANZA II	0.00	0.00	70,000.00	70,000.00	-70,000.00	0.0
197	DIETAS	1,600,000.00	105,284.86	105,284.86	210,569.72	1,389,430.28	86.8
190	OTRAS REMUNERACIONES	1,600,000.00	105,284.86	105,284.86	210,569.72	1,389,430.28	86.8
100	SERVICIOS PERSONALES	1,600,000.00	105,284.86	175,284.86	280,569.72	1,319,430.28	82.5
<b>TOTAL DE SINDICO</b>		<b>1,600,000.00</b>	<b>105,284.86</b>	<b>175,284.86</b>	<b>280,569.72</b>	<b>1,319,430.28</b>	<b>82.5</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>22,988,000.00</b>	<b>1,519,531.36</b>	<b>1,589,531.36</b>	<b>3,109,062.72</b>	<b>19,878,937.28</b>	<b>86.5</b>
<b>TOTAL GLOBAL DEL AYUNTAMIENTO</b>		<b>3,937,274,528.19</b>	<b>176,931,052.71</b>	<b>218,663,142.04</b>	<b>395,594,194.75</b>	<b>3,541,680,333.44</b>	<b>90.0</b>