



PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	317,620,382.36	95,143,716.64	24,288,386.30	119,432,102.94	198,188,279.42	62.4
112	COMPENSAC. AUT. POR OF. MAYOR	2,040,000.00	22,960.00	96,399.98	119,359.98	1,920,640.02	94.1
113	TIEMPO EXTRA PERSONAL BASE	33,188,245.97	10,304,050.37	2,983,045.62	13,287,095.99	19,901,149.98	60.0
114	GRATIFIC FIN DE AÑO PERS. BASE	96,301,102.30	39,139.36	33,723.58	72,862.94	96,228,239.36	99.9
115	PRIMA VACACIONAL PERS. BASE	31,061,823.61	3,004.56	9,732.77	12,737.33	31,049,086.28	100.0
116	OBLIGAC. SIND. CONTRACTUALES	0.00	913,142.00	0.00	913,142.00	-913,142.00	0.0
117	PREVISION SOCIAL A LA BASE	199,876,480.66	66,413,210.46	16,793,758.50	83,206,968.96	116,669,511.70	58.4
118	RESERVA PRIMA ANTIGUEDAD BASE	0.00	699,595.64	962,076.35	1,661,671.99	-1,661,671.99	0.0
119	INCENTIVOS AL PERSONAL DE BASE	109,440,490.44	25,181,579.17	17,494,219.29	42,675,798.46	66,764,691.98	61.0
110	REMUN. AL PERSONAL DE BASE	789,528,525.34	198,720,398.20	62,661,342.39	261,381,740.59	528,146,784.75	66.9
121	SUELDOS TABULARES PERS. CONF	16,026,012.88	4,473,624.33	1,149,510.26	5,623,134.59	10,402,878.29	64.9
122	COMPENSACIONES PERS. CONFZA	54,640,960.48	19,062,596.58	4,873,818.86	23,936,415.44	30,704,545.04	56.2
123	PLAN PREVISION SOC. CONFIANZA	92,447,617.57	28,426,775.56	7,229,955.55	35,656,731.11	56,790,886.46	61.4
124	GRATIFIC FIN DE AÑO PERS. CONF	26,876,244.01	177,611.12	200,923.15	378,534.27	26,497,709.74	98.6
126	PRIMA DE ANTIGUEDAD PERS CONF	0.00	399,646.43	163,811.71	563,458.14	-563,458.14	0.0
127	COMPENSAC. AUT. POR OF. MAYOR	2,600,000.00	18,666.68	66,000.02	84,666.70	2,515,333.30	96.7
129	PRIMA VACACIONAL CONFIANZA	5,310,459.00	11,118.38	20,176.43	31,294.81	5,279,164.19	99.4
120	REMUN. PERSONAL DE CONFIANZA	197,901,293.94	52,570,039.08	13,704,195.98	66,274,235.06	131,627,058.88	66.5
132	SUELDOS CONFIANZA II	21,309,374.67	6,067,431.68	1,554,101.87	7,621,533.55	13,687,841.12	64.2
133	COMPENSACIONES CONFIANZA II	35,921,065.51	11,187,210.83	2,868,766.08	14,055,976.91	21,865,088.60	60.9
134	TIEMPO EXTRA CONFIANZA II	4,633,474.75	1,153,223.83	273,248.43	1,426,472.26	3,207,002.49	69.2
135	GRATIFIC FIN AÑO CONFIANZA II	19,340,144.61	33,449.41	4,471.23	37,920.64	19,302,223.97	99.8
136	PRIMA DE ANTIG. CONFIANZA II	0.00	40,652.80	0.00	40,652.80	-40,652.80	0.0
137	PRIMA VACACIONAL CONFIANZA II	4,344,763.86	1,526.43	-315.49	1,210.94	4,343,552.92	100.0
138	PLAN DE PREV.SOC.CONFIANZA II	60,354,643.72	18,193,490.90	4,660,186.43	22,853,677.33	37,500,966.39	62.1
139	COMPENSAC. AUT. POR OF. MAYOR	2,480,110.72	3,428,471.44	1,211,603.47	4,640,074.91	-2,159,964.19	-87.1
130	REMUN. PERSONAL CONFIANZA II	148,383,577.83	40,105,457.32	10,572,062.02	50,677,519.34	97,706,058.49	65.8
142	HONORARIOS A PROF. Y TECNICOS	35,598,300.00	4,663,400.00	4,755,099.96	9,418,499.96	26,179,800.04	73.5
143	HONORARIO ASIM. SALARIOS	50,555,748.00	10,379,841.99	3,408,992.02	13,788,834.01	36,766,913.99	72.7
140	REMUN. POR HONORARIOS	86,154,048.00	15,043,241.99	8,164,091.98	23,207,333.97	62,946,714.03	73.1
151	PLAN PREV. SOCIAL MAGISTERIO	4,500,000.00	658,254.34	10,400.00	668,654.34	3,831,345.66	85.1
152	SUELDOS EDUC. PRIMARIA	33,900,664.20	11,327,540.73	2,900,358.12	14,227,898.85	19,672,765.35	58.0
153	SUELDOS EDUC. SECUNDARIA	30,631,955.04	9,379,053.07	2,637,138.57	12,016,191.64	18,615,763.40	60.8
154	COMPENS.PERS.ADMVO. MAGISTER	10,395,326.71	122,635.62	2,133,814.10	2,256,449.72	8,138,876.99	78.3
155	GRATIFICACION DE FIN DE AÑO	10,755,436.54	486,741.88	0.00	486,741.88	10,268,694.66	95.5
156	INCENTIVOS MAGISTERIO Y ADVO.	12,201,704.14	3,029,867.04	2,787,486.42	5,817,353.46	6,384,350.68	52.3
157	LICENCIATURA MAGISTERIAL	4,810.58	1,144.08	0.00	1,144.08	3,666.50	76.2
158	PRIMA VACACIONAL MAGISTERIO	3,943,660.06	1,693,552.91	-5,672.79	1,687,880.12	2,255,779.94	57.2
159	PRIMA DE ANTIGUEDAD MAGISTER	200,000.00	0.00	0.00	0.00	200,000.00	100.0
150	REMUNERACIONES AL MAGISTERIO	106,533,557.27	26,698,789.67	10,463,524.42	37,162,314.09	69,371,243.18	65.1
161	SUELDOS PNAL.TIEMPO Y OBRA DET	12,599,166.36	3,268,382.27	856,329.51	4,124,711.78	8,474,454.58	67.3
162	COMP. PNAL. TIEMPO Y OBRA DET.	8,107,727.20	3,053,036.66	799,154.65	3,852,191.31	4,255,535.89	52.5
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	13,720,708.72	4,821,301.14	1,277,938.34	6,099,239.48	7,621,469.24	55.5
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	5,594,355.00	1,372,018.36	343,371.06	1,715,389.42	3,878,965.58	69.3
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	5,679,139.91	33,677.18	133,853.76	167,530.94	5,511,608.97	97.1
168	COMPENSAC. AUT. POR OF. MAYOR	1,250,000.00	0.00	4,344.21	4,344.21	1,245,655.79	99.7
160	SUELDOS PNAL.TIEMPO Y OBRA DET	46,951,097.18	12,548,415.61	3,414,991.53	15,963,407.14	30,987,690.04	66.0
171	SUELDOS TABULARES A POLICIAS	77,083,171.69	21,844,567.43	5,507,523.05	27,352,090.48	49,731,081.21	64.5
172	COMPENSACIONES A POLICIAS	161,717,348.76	50,646,843.09	12,701,618.77	63,348,461.86	98,368,886.90	60.8
173	PREVISION SOCIAL A POLICIAS	270,804,992.03	78,459,915.88	19,629,878.39	98,089,794.27	172,715,197.76	63.8
174	GRATIFICACION FIN AÑO POLICIAS	81,455,074.71	31,883.11	85,034.75	116,917.86	81,338,156.85	99.9
175	PRIMA VACACIONAL A POLICIAS	5,090,942.17	4,187.70	4,117.25	8,304.95	5,082,637.22	99.8
176	PRIMA DE ANTIGUEDAD POLICIAS	7,599,928.00	356,099.32	336,597.65	692,696.97	6,907,231.03	90.9
178	COMPENSAC. AUT. POR OF. MAYOR	4,585,000.00	160,000.00	360,000.00	520,000.00	4,065,000.00	88.7
170	REMUNERACIONES A POLICIAS	608,336,457.36	151,503,496.53	38,624,769.86	190,128,266.39	418,208,190.97	68.7
193	OTRAS PRESTACIONES AL PERSONAL	17,770,000.00	718,127.56	140,000.00	858,127.56	16,911,872.44	95.2
194	SEGURO DE VIDA Y LIC. MANEJO	36,600,000.00	6,632,618.22	8,020,982.40	14,653,600.62	21,946,399.38	60.0
195	OBLIGACIONES LABORALES	16,000,000.00	3,233,493.21	1,248,138.55	4,481,631.76	11,518,368.24	72.0
197	DIETAS	22,988,000.00	6,078,125.44	1,519,531.36	7,597,656.80	15,390,343.20	66.9
190	OTRAS REMUNERACIONES	93,358,000.00	16,662,364.43	10,928,652.31	27,591,016.74	65,766,983.26	70.4
100	SERVICIOS PERSONALES	2,077,146,556.92	513,852,202.83	158,533,630.49	672,385,833.32	1,404,760,723.60	67.6



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211	VIATICOS Y GASTOS DE VIAJE	9,047,917.37	1,183,300.68	373,827.30	1,557,127.98	7,490,789.39	82.8
210	VIATICOS Y GASTOS DE VIAJE	9,047,917.37	1,183,300.68	373,827.30	1,557,127.98	7,490,789.39	82.8
222	ENERGIA ELECTRICA	126,541,627.60	32,814,186.60	10,646,512.00	43,460,698.60	83,080,929.00	65.7
223	SERVICIO POSTAL Y TELEGRAFICO	535,616.00	89,354.43	12,992.98	102,347.41	433,268.59	80.9
224	SERV. TELEFONICO	16,470,785.35	3,759,072.07	1,782,055.29	5,541,127.36	10,929,657.99	66.4
225	CONSUMO DE AGUA POTABLE	38,000.00	0.00	0.00	0.00	38,000.00	100.0
226	PLACAS Y TENENCIAS	356,000.00	69,706.00	0.00	69,706.00	286,294.00	80.4
227	GASTOS FUNERARIOS	1,000,000.00	25,891.86	0.00	25,891.86	974,108.14	97.4
228	AGUA EMBOTELLADA	1,306,831.60	215,316.58	38,414.21	253,730.79	1,053,100.81	80.6
220	SERVICIOS GENERALES	146,248,860.55	36,973,527.54	12,479,974.48	49,453,502.02	96,795,358.53	66.2
231	FLETES Y MANIOBRAS	1,062,750.00	303,183.18	0.00	303,183.18	759,566.82	71.5
232	TRAMITES ADUANALES	100,000.00	13,075.80	51,948.00	65,023.80	34,976.20	35.0
233	ARRENDAMIENTO DE INMUEBLES	6,372,485.78	262,464.40	444,294.94	706,759.34	5,665,726.44	88.9
234	RENTA EQUIPO Y BIENES MUEBLES	2,607,040.00	614,007.59	163,215.07	777,222.66	1,829,817.34	70.2
235	ARRENDAMIENTO DE VEHICULOS	100,000.00	0.00	0.00	0.00	100,000.00	100.0
236	PRIMA DE SEGUROS Y FIANZAS	5,000,000.00	4,008,927.13	1,876.59	4,010,803.72	989,196.28	19.8
237	SERVICIO MONITOREO ALARMAS	20,000.00	13,320.00	0.00	13,320.00	6,680.00	33.4
238	INTERESES COMISIONES Y DESCOTOS	11,000,000.00	1,918,227.44	301,225.47	2,219,452.91	8,780,547.09	79.8
230	SERVICIOS COMERCIALES	26,262,275.78	7,133,205.54	962,560.07	8,095,765.61	18,166,510.17	69.2
241	MANTENIMIENTO MOBILIARIO Y EQ.	2,113,246.58	227,981.40	61,144.46	289,125.86	1,824,120.72	86.3
242	MANT. DE VEHICULOS Y MAQUINAR	47,009,322.95	8,749,617.06	5,408,422.42	14,158,039.48	32,851,283.47	69.9
243	MANTEN. DE EQUIPO DE SERVICIOS	3,029,119.99	366,652.14	10,353,019.72	10,719,671.86	-7,690,551.87	-253.9
244	MANT. PATRULLAS Y BOMBERAS	53,582,251.00	11,113,634.14	4,696,899.58	15,810,533.72	37,771,717.28	70.5
245	OBLIGACIONES JURIDICAS DE PAGO	14,285,161.80	2,617,345.64	12,438.99	2,629,784.63	11,655,377.17	81.6
247	MANT. DE ESPECIES ANIMALES	30,000.00	0.00	0.00	0.00	30,000.00	100.0
248	SERVICIO TECNICO DE FUMIGACION	704,086.00	118,126.20	25.90	118,152.10	585,933.90	83.2
249	MANTENIMIENTO DE EQUIPO AEREO	1,000,000.00	30,239.26	7,441.19	37,680.45	962,319.55	96.2
240	SERVICIOS DE MANTENIMIENTO	121,753,188.33	23,223,595.84	20,539,392.26	43,762,988.10	77,990,200.23	64.1
251	ESTUDIOS Y PROY. SOC. Y ECON.	900,000.00	8,880.00	0.00	8,880.00	891,120.00	99.0
252	EDICION DE LIBROS FOLLETOS Y R	457,600.00	27,916.50	0.00	27,916.50	429,683.50	93.9
253	PUBLICIDAD Y PROPAGANDA	43,080,000.00	17,806,918.28	1,098,940.20	18,905,858.48	24,174,141.52	56.1
254	IMAGEN INSTITUCIONAL	3,180,000.00	141,759.43	52,624.82	194,384.25	2,985,615.75	93.9
255	PUBLICACIONES OFICIALES	174,490.00	6,350.04	36,968.00	43,318.04	131,171.96	75.2
250	EDICIONES PUBLICIDAD DIFUSION	47,792,090.00	17,991,824.25	1,188,533.02	19,180,357.27	28,611,732.73	59.9
261	ATENCION VISITANTES DISTINGUID	1,325,085.00	61,484.94	895.00	62,379.94	1,262,705.06	95.3
263	PROM. ACT. CULT. Y EVENTOS ESP	12,033,600.00	705,008.29	650,193.45	1,355,201.74	10,678,398.26	88.7
264	GASTOS DE ORDEN SOCIAL	48,200,000.00	2,867,760.08	1,407,139.55	4,274,899.63	43,925,100.37	91.1
265	GASTOS DEL INFORME GOBIERNO	1,830,825.00	0.00	0.00	0.00	1,830,825.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	5,527,500.00	955,839.47	646,598.77	1,602,438.24	3,925,061.76	71.0
267	ORGANIZACION FIESTAS PATRIAS	1,500,000.00	0.00	0.00	0.00	1,500,000.00	100.0
260	PROMOCION Y FOMENTO	70,417,010.00	4,590,092.78	2,704,826.77	7,294,919.55	63,122,090.45	89.6
200	SERVICIOS DIVERSOS	421,521,342.03	91,095,546.63	38,249,113.90	129,344,660.53	292,176,681.50	69.3
321	COMBUSTIBLES Y LUBRICANTES	57,352,960.86	12,010,032.54	3,473,780.27	15,483,812.81	41,869,148.05	73.0
322	ARTICULOS SANITARIOS DE ASEO	3,455,303.62	713,460.12	253,262.71	966,722.83	2,488,580.79	72.0
323	ARTICULOS DEPORTIVOS	160,000.00	4,390.30	0.00	4,390.30	155,609.70	97.3
324	ROPA, TRABAJO Y PROTECCION	14,740,696.00	279,717.63	171,126.59	450,844.22	14,289,851.78	96.9
325	PERIODICOS REVISTAS Y LIBROS	292,902.00	66,875.06	10,990.32	77,865.38	215,036.62	73.4
326	GASTOS MENORES	1,569,566.06	259,766.88	50,975.77	310,742.65	1,258,823.41	80.2
327	GASOLINA SEGURIDAD PUBLICA	78,840,394.00	17,003,407.87	4,905,118.41	21,908,526.28	56,931,867.72	72.2
320	ARTICULOS DE CONSUMO	156,411,822.54	30,337,650.40	8,865,254.07	39,202,904.47	117,208,918.07	74.9
331	PAPELERIA Y ART. DE OFICINA	12,646,432.61	2,622,341.95	958,859.02	3,581,200.97	9,065,231.64	71.7
332	MATERIAL PARA SEGURIDAD Y PROT	360,000.00	0.00	0.00	0.00	360,000.00	100.0
333	MATERIALES AUDIOVISUALES	355,245.00	6,235.93	11,705.18	17,941.11	337,303.89	94.9
334	TRABAJO DE IMPRENTA	8,541,920.00	1,011,183.45	649,530.34	1,660,713.79	6,881,206.21	80.6
338	MAT. DE INGENIERIA Y DIBUJO	137,047.00	53,485.98	216.45	53,702.43	83,344.57	60.8
330	MATERIALES Y SUMINISTROS	22,040,644.61	3,693,247.31	1,620,310.99	5,313,558.30	16,727,086.31	75.9
351	HERRAM.,UTENSILIOS E INSTRUM.	2,407,967.94	393,577.04	223,827.34	617,404.38	1,790,563.56	74.4
353	ENSERES DIVERSOS	1,732,548.90	127,087.57	98,956.13	226,043.70	1,506,505.20	87.0
354	PROG. Y ENSERES P/PROC. DATOS	3,113,645.00	282,281.70	8,633.38	290,915.08	2,822,729.92	90.7
350	ENSERES DIVERSOS	7,254,161.84	802,946.31	331,416.85	1,134,363.16	6,119,798.68	84.4
361	ALIMENTACION A INTERNOS	2,500,000.00	497,035.29	95,603.56	592,638.85	1,907,361.15	76.3



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360	ALIMENTACION A INTERNOS	2,500,000.00	497,035.29	95,603.56	592,638.85	1,907,361.15	76.3
300	MATERIALES Y SUMINISTROS	188,206,628.99	35,330,879.31	10,912,585.47	46,243,464.78	141,963,164.21	75.4
411	MOBILIARIO Y EQUIPO DE OFICINA	3,787,274.05	96,529.28	52,663.47	149,192.75	3,638,081.30	96.1
412	EQUIPO MEDICO	16,000.00	139,951.36	0.00	139,951.36	-123,951.36	-774.7
413	IMPLEMENTOS CIVICOS	35,500.00	0.00	0.00	0.00	35,500.00	100.0
410	MOBILIARIO Y EQUIPO	3,838,774.05	236,480.64	52,663.47	289,144.11	3,549,629.94	92.5
422	EQUIPO DE PROCESAMIENTO DATOS	11,825,417.27	1,629,823.16	918,231.14	2,548,054.30	9,277,362.97	78.5
420	EQUIPO DE PROC. DE DATOS	11,825,417.27	1,629,823.16	918,231.14	2,548,054.30	9,277,362.97	78.5
432	EQUIPO TALLERES Y LABORATORIOS	198,000.00	3,783.99	30,550.06	34,334.05	163,665.95	82.7
433	COMUNICACION, TELEFONIA Y RADI	9,171,280.50	0.00	125,628.30	125,628.30	9,045,652.20	98.6
434	CONSERVACION Y MANTENIMIENTO	2,754,949.00	143,831.58	89,005.91	232,837.49	2,522,111.51	91.5
435	EQUIPO DE SERVICIOS	259,435.00	0.00	0.00	0.00	259,435.00	100.0
430	EQUIPO DE SERVICIO	12,383,664.50	147,615.57	245,184.27	392,799.84	11,990,864.66	96.8
442	VEHICULOS AUTOMOTORES	3,280,600.00	800,000.00	0.00	800,000.00	2,480,600.00	75.6
444	PATRULLAS	61,393,477.18	754,999.80	2,447,472.30	3,202,472.10	58,191,005.08	94.8
446	BOMBERAS	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.0
440	EQUIPO DE TRANSPORTE	67,674,077.18	1,554,999.80	2,447,472.30	4,002,472.10	63,671,605.08	94.1
461	EQUIPO INGENIERIA Y DIBUJO	24,000.00	0.00	0.00	0.00	24,000.00	100.0
462	EQUIPO PARA SERVICIOS DE DIFUS	280,563.00	28,926.60	52,271.85	81,198.45	199,364.55	71.1
463	EQUIPO PARA SEGURIDAD	1,994,499.50	643,499.00	9,000.00	652,499.00	1,342,000.50	67.3
460	OTROS EQUIPOS	2,299,062.50	672,425.60	61,271.85	733,697.45	1,565,365.05	68.1
400	MAQ. MOBILIARIO Y EQUIPO	98,020,995.50	4,241,344.77	3,724,823.03	7,966,167.80	90,054,827.70	91.9
571	MANT. EDIF.PUB.CONST.DEMOLIC.	73,087,426.00	1,845,846.93	557,851.24	2,403,698.17	70,683,727.83	96.7
572	OBRAS DE PROTECCION Y PAVIMENT	96,394,866.89	18,563,207.25	10,733,883.57	29,297,090.82	67,097,776.07	69.6
573	APORT OBRAS DE INFRAESTRU	12,100,000.00	0.00	0.00	0.00	12,100,000.00	100.0
574	CONST Y MANT DE PLUVIALES	13,790,000.00	2,561,576.25	139,216.31	2,700,792.56	11,089,207.44	80.4
575	CONSTRUCCION TALLERES MUNICIP.	50,000.00	0.00	0.00	0.00	50,000.00	100.0
578	ESTUDIOS Y PROYECTOS	4,689,900.00	317,087.98	691,332.93	1,008,420.91	3,681,479.09	78.5
570	MANT. PROYEC. Y EJEC. OBRA	200,112,192.89	23,287,718.41	12,122,284.05	35,410,002.46	164,702,190.43	82.3
581	SERVICIO DE ALUMBRADO PUBLICO	14,173,435.00	1,911,126.96	1,360,526.84	3,271,653.80	10,901,781.20	76.9
583	SERVICIO DE PARQUES Y JARDINES	16,456,047.00	569,483.00	446,330.87	1,015,813.87	15,440,233.13	93.8
584	SERVICIO RECOLEC. BASURA Y ESC	32,015,000.00	151,883.52	133,522.98	285,406.50	31,729,593.50	99.1
585	SERVICIO DE SENALAMIENTO VIAL	10,573,460.00	1,193,659.69	408,575.61	1,602,235.30	8,971,224.70	84.8
580	MANT. Y AMP. COBERTURA SERV.	73,217,942.00	3,826,153.17	2,348,956.30	6,175,109.47	67,042,832.53	91.6
500	INMUEBLES PLANTA Y OBRA PUBLIC	273,330,134.89	27,113,871.58	14,471,240.35	41,585,111.93	231,745,022.96	84.8
613	MAT. DIDACTICO PARA ESTUDIANTE	1,500,000.00	0.00	0.00	0.00	1,500,000.00	100.0
614	APOYO PREST. SERV. SOCIAL	786,617.00	0.00	0.00	0.00	786,617.00	100.0
615	DIF BECAS	1,386,000.00	330,000.00	0.00	330,000.00	1,056,000.00	76.2
617	CAPACITACION AL PERSONAL	6,550,000.00	86,896.00	400,065.02	486,961.02	6,063,038.98	92.6
610	APOYO EDUCATIVO	10,222,617.00	416,896.00	400,065.02	816,961.02	9,405,655.98	92.0
622	APOYO FIDEICOMISO (FONDEEST)	13,980,227.45	3,952,475.40	824,903.38	4,777,378.78	9,202,848.67	65.8
620	INST. METROPOLITANO DE PLAN.	13,980,227.45	3,952,475.40	824,903.38	4,777,378.78	9,202,848.67	65.8
631	APORTACION AL ISSSTECALI-BASE	133,050,921.17	38,724,925.53	9,759,869.27	48,484,794.80	84,566,126.37	63.6
632	APORTAC. ISSSTECALI MAGISTERIO	23,776,500.00	7,249,888.89	2,006,326.99	9,256,215.88	14,520,284.12	61.1
633	APORT INFONAVIT POLICIA MPAL	3,750,000.00	738,317.30	869,601.68	1,607,918.98	2,142,081.02	57.1
634	APORTACION ISSSTECALI POLICIA	42,867,692.00	10,589,109.12	2,734,399.98	13,323,509.10	29,544,182.90	68.9
635	MEDICAMENTOS	24,853,997.40	2,227,848.59	1,214,073.10	3,441,921.69	21,412,075.71	86.2
636	SERVICIOS MEDICOS MUNICIPALES	3,000,000.00	262,236.47	187,795.04	450,031.51	2,549,968.49	85.0
637	SERVICIOS MEDICOS ASISTENCIALE	18,850,000.00	3,094,131.52	1,142,660.44	4,236,791.96	14,613,208.04	77.5
638	ESTUDIOS CLINICOS	7,099,000.00	722,596.29	670,628.13	1,393,224.42	5,705,775.58	80.4
639	SERVICIOS SUBROGADOS	8,145,000.00	1,639,662.94	694,627.18	2,334,290.12	5,810,709.88	71.3
630	SEGURIDAD SOCIAL	265,393,110.57	65,248,716.65	19,279,981.81	84,528,698.46	180,864,412.11	68.1
641	APORTACION AL SISTEMA DIF	48,592,733.86	14,144,731.69	3,377,560.64	17,522,292.33	31,070,441.53	63.9
643	1 AL MILLAR FOPAM	20,000.00	0.00	0.00	0.00	20,000.00	100.0
645	APORT. APOYO VIVIENDA POPULAR	1,800,000.00	1,690,000.00	110,000.00	1,800,000.00	0.00	0.0
640	APORT. E INDEMNIZACIONES	50,412,733.86	15,834,731.69	3,487,560.64	19,322,292.33	31,090,441.53	61.7
651	PART.Y APORTAC. SOBRE INGRESOS	450,000.00	102,696.60	3,111.82	105,808.42	344,191.58	76.5
650	APORTACIONES Y PARTICIPACIONES	450,000.00	102,696.60	3,111.82	105,808.42	344,191.58	76.5
681	OBRA SOCIAL COMUNITARIA	35,707,252.00	0.00	0.00	0.00	35,707,252.00	100.0



PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ABR/2011	GASTO MENS MAY/2011	GASTO ACUMULADO	REMANENTE	%
682	APORTAC. INST.MPAL.DEL DEPORTE	25,875,840.00	7,461,962.31	1,430,109.64	8,892,071.95	16,983,768.05	65.6
683	APOYO AL INST MPAL ARTE Y CULT	23,434,900.00	7,844,922.82	3,133,728.64	10,978,651.46	12,456,248.54	53.2
684	APOYO AL SIMPATT	9,980,000.00	3,354,519.49	813,030.77	4,167,550.26	5,812,449.74	58.2
685	APOYO A MI CREDITO	3,999,951.81	741,380.05	334,146.85	1,075,526.90	2,924,424.91	73.1
688	APOYO AL INST. MPAL. JUVENTUD	7,273,900.00	1,986,246.53	245,422.20	2,231,668.73	5,042,231.27	69.3
689	APOYO AL INSTITUTO DE LA MUJER	7,036,958.44	3,006,347.65	578,150.36	3,584,498.01	3,452,460.43	49.1
680	OBRA Y DESARROLLO SOCIAL	113,308,802.25	24,395,378.85	6,534,588.46	30,929,967.31	82,378,834.94	72.7
692	TRANSF.ORGANISMOS PUB. Y PRIV.	34,600,000.00	6,203,849.00	1,205,571.00	7,409,420.00	27,190,580.00	78.6
694	APORTACION PARA OBRA SOCIAL	111,326,482.06	0.00	0.00	0.00	111,326,482.06	100.0
696	FOMENTO AL TURISMO	9,958,684.00	2,436,749.00	333,868.00	2,770,617.00	7,188,067.00	72.2
698	APOYO AL DESOM	21,239,860.15	7,419,927.70	1,031,646.71	8,451,574.41	12,788,285.74	60.2
690	SUBVENCIONES	177,125,026.21	16,060,525.70	2,571,085.71	18,631,611.41	158,493,414.80	89.5
600	TRANSF., SUBVENC. Y SUBSIDIOS	630,892,517.34	126,011,420.89	33,101,296.84	159,112,717.73	471,779,799.61	74.8
723	INSTITUCIONES DE CREDITO	330,631,047.00	110,858,065.40	28,451,848.82	139,309,914.22	191,321,132.78	57.9
720	DEUDA PUBLICA REGISTRADA	330,631,047.00	110,858,065.40	28,451,848.82	139,309,914.22	191,321,132.78	57.9
700	DEUDA PUBLICA REGISTRADA	330,631,047.00	110,858,065.40	28,451,848.82	139,309,914.22	191,321,132.78	57.9
TOTAL GLOBAL DEL AYUNTAMIENTO		4,019,749,222.67	908,503,331.41	287,444,538.90	1,195,947,870.31	2,823,801,352.36	70.2