



PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2012	GASTO MENS FEB/2012	GASTO ACUMULADO	REMANENTE	%
111	SUELDOS TABULARES PERSONAL BAS	329,896,254.74	24,927,679.43	25,944,631.36	50,872,310.79	279,023,943.95	84.6
112	COMPENSAC. AUT. POR OF. MAYOR	1,750,000.00	169,487.69	175,507.65	344,995.34	1,405,004.66	80.3
113	TIEMPO EXTRA PERSONAL BASE	36,497,194.39	1,703,435.53	2,325,446.35	4,028,881.88	32,468,312.51	89.0
114	GRATIFIC FIN DE AÑO PERS. BASE	98,702,572.38	-5,220.29	12,546.88	7,326.59	98,695,245.79	100.0
115	PRIMA VACACIONAL PERS. BASE	33,131,023.16	0.00	82.00	82.00	33,130,941.16	100.0
116	OBLIGAC. SIND. CONTRACTUALES	8,000,000.00	0.00	0.00	0.00	8,000,000.00	100.0
117	PREVISION SOCIAL A LA BASE	224,907,075.75	17,164,825.62	17,708,944.99	34,873,770.61	190,033,305.14	84.5
118	RESERVA PRIMA ANTIGUEDAD BASE	11,941,385.59	0.00	1,271,500.03	1,271,500.03	10,669,885.56	89.3
119	INCENTIVOS AL PERSONAL DE BASE	112,053,185.41	5,022,560.69	10,470,604.60	15,493,165.29	96,560,020.12	86.2
<b>110</b>	<b>REMUN. AL PERSONAL DE BASE</b>	<b>856,878,691.42</b>	<b>48,982,768.67</b>	<b>57,909,263.86</b>	<b>106,892,032.53</b>	<b>749,986,658.89</b>	<b>87.5</b>
121	SUELDOS TABULARES PERS. CONF	17,010,010.20	1,183,696.58	1,240,621.48	2,424,318.06	14,585,692.14	85.7
122	COMPENSACIONES PERS. CONFZA	63,873,909.76	4,425,125.20	4,603,248.36	9,028,373.56	54,845,536.20	85.9
123	PLAN PREVISION SOC. CONFIANZA	99,207,202.30	7,071,493.94	7,348,127.22	14,419,621.16	84,787,581.14	85.5
124	GRATIFIC FIN DE AÑO PERS. CONF	29,139,497.32	0.00	8,231.52	8,231.52	29,131,265.80	100.0
126	PRIMA DE ANTIGUEDAD PERS CONF	1,500,000.00	0.00	0.00	0.00	1,500,000.00	100.0
127	COMPENSAC. AUT. POR OF. MAYOR	6,751,000.00	834,605.76	823,760.50	1,658,366.26	5,092,633.74	75.4
129	PRIMA VACACIONAL CONFIANZA	6,075,849.04	0.00	-568.57	-568.57	6,076,417.61	100.0
<b>120</b>	<b>REMUN. PERSONAL DE CONFIANZA</b>	<b>223,557,468.63</b>	<b>13,514,921.48</b>	<b>14,023,420.51</b>	<b>27,538,341.99</b>	<b>196,019,126.64</b>	<b>87.7</b>
132	SUELDOS CONFIANZA II	22,819,760.43	1,654,538.41	1,725,927.76	3,380,466.17	19,439,294.26	85.2
133	COMPENSACIONES CONFIANZA II	40,789,821.83	2,876,484.68	3,178,377.51	6,054,862.19	34,734,959.64	85.2
134	TIEMPO EXTRA CONFIANZA II	5,697,361.42	354,395.96	553,809.48	908,205.44	4,789,155.98	84.0
135	GRATIFIC FIN AÑO CONFIANZA II	20,792,049.92	1,586.22	5,860.07	7,446.29	20,784,603.63	100.0
136	PRIMA DE ANTIG. CONFIANZA II	1,500,000.00	0.00	113,819.02	113,819.02	1,386,180.98	92.4
137	PRIMA VACACIONAL CONFIANZA II	4,759,204.28	320.77	17,155.09	17,475.86	4,741,728.42	99.6
138	PLAN DE PREV.SOC.CONFIANZA II	64,096,120.84	4,858,106.82	5,088,343.04	9,946,449.86	54,149,670.98	84.5
139	COMPENSAC. AUT. POR OF. MAYOR	1,400,000.00	150,671.07	158,556.73	309,227.80	1,090,772.20	77.9
<b>130</b>	<b>REMUN. PERSONAL CONFIANZA II</b>	<b>161,854,318.71</b>	<b>9,896,103.93</b>	<b>10,841,848.70</b>	<b>20,737,952.63</b>	<b>141,116,366.08</b>	<b>87.2</b>
142	HONORARIOS A PROF. Y TECNICOS	39,878,318.00	33,300.00	448,665.42	481,965.42	39,396,352.58	98.8
143	HONORARIO ASIM. SALARIOS	54,247,309.56	0.00	6,780,371.36	6,780,371.36	47,466,938.20	87.5
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>94,125,627.56</b>	<b>33,300.00</b>	<b>7,229,036.78</b>	<b>7,262,336.78</b>	<b>86,863,290.78</b>	<b>92.3</b>
151	PLAN PREV. SOCIAL MAGISTERIO	6,868,464.70	0.00	0.00	0.00	6,868,464.70	100.0
152	SUELDOS EDUC. PRIMARIA	34,967,239.92	2,949,096.39	3,034,914.50	5,984,010.89	28,983,229.03	82.9
153	SUELDOS EDUC. SECUNDARIA	32,997,444.96	2,710,830.09	2,531,962.44	5,242,792.53	27,754,652.43	84.1
154	COMPENS.PERS.ADMVO. MAGISTER	7,637,798.94	0.00	41,134.95	41,134.95	7,596,663.99	99.5
155	GRATIFICACION DE FIN DE AÑO	11,201,808.16	0.00	0.00	0.00	11,201,808.16	100.0
156	INCENTIVOS MAGISTERIO Y ADVO.	12,994,814.91	0.00	707,790.98	707,790.98	12,287,023.93	94.5
157	LICENCIATURA MAGISTERIAL	4,861.55	31.05	32.20	63.25	4,798.30	98.7
158	PRIMA VACACIONAL MAGISTERIO	4,035,891.35	0.00	0.00	0.00	4,035,891.35	100.0
159	PRIMA DE ANTIGUEDAD MAGISTER	5,481,454.60	0.00	0.00	0.00	5,481,454.60	100.0
<b>150</b>	<b>REMUNERACIONES AL MAGISTERIO</b>	<b>116,189,779.09</b>	<b>5,659,957.53</b>	<b>6,315,835.07</b>	<b>11,975,792.60</b>	<b>104,213,986.49</b>	<b>89.7</b>
161	SUELDOS PNAL.TIEMPO Y OBRA DET	14,997,816.00	1,006,028.71	1,045,012.78	2,051,041.49	12,946,774.51	86.3
162	COMP. PNAL. TIEMPO Y OBRA DET.	15,693,407.92	1,076,196.43	1,207,261.03	2,283,457.46	13,409,950.46	85.4
163	PREV.SOCIAL PNAL.TIEMPO, O.DET	25,012,695.09	1,676,417.58	1,848,801.13	3,525,218.71	21,487,476.38	85.9
164	T.EXTRA PNAL.TIEMPO Y OBRA DET.	6,110,867.01	375,838.04	462,728.04	838,566.08	5,272,300.93	86.3
165	GRATIF.FIN AÑO TIEMPO Y OBRA D	9,131,790.00	1,732.44	145,484.19	147,216.63	8,984,573.37	98.4
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>72,196,576.02</b>	<b>4,136,213.20</b>	<b>4,709,287.17</b>	<b>8,845,500.37</b>	<b>63,351,075.65</b>	<b>87.7</b>
171	SUELDOS TABULARES A POLICIAS	73,325,997.60	5,089,239.73	6,950,513.77	12,039,753.50	61,286,244.10	83.6
172	COMPENSACIONES A POLICIAS	174,223,453.49	13,003,543.98	17,454,936.89	30,458,480.87	143,764,972.62	82.5
173	PREVISION SOCIAL A POLICIAS	269,343,402.79	20,042,910.51	21,751,352.63	41,794,263.14	227,549,139.65	84.5
174	GRATIFICACION FIN AÑO POLICIAS	82,409,720.99	4,575.59	27,024.28	31,599.87	82,378,121.12	100.0
175	PRIMA VACACIONAL A POLICIAS	5,150,607.56	550.35	1,215.93	1,766.28	5,148,841.28	100.0
176	PRIMA DE ANTIGUEDAD POLICIAS	1,344,000.00	95,244.58	80,482.17	175,726.75	1,168,273.25	86.9
177	ESTIMULOS Y AYUDAS DEFUNCION	68,000.00	0.00	0.00	0.00	68,000.00	100.0
178	COMPENSAC. AUT. POR OF. MAYOR	3,200,000.00	16,364.70	16,970.80	33,335.50	3,166,664.50	99.0
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>609,065,182.43</b>	<b>38,252,429.44</b>	<b>46,282,496.47</b>	<b>84,534,925.91</b>	<b>524,530,256.52</b>	<b>86.1</b>
193	OTRAS PRESTACIONES AL PERSONAL	1,600,000.00	62,221.23	151,105.58	213,326.81	1,386,673.19	86.7
194	SEGURO DE VIDA Y LIC. MANEJO	27,125,000.00	10,454.00	55,833.25	66,287.25	27,058,712.75	99.8
195	OBLIGACIONES LABORALES	0.00	0.00	1,132,724.71	1,132,724.71	-1,132,724.71	0.0
197	DIETAS	25,657,782.52	1,942,729.21	1,991,064.08	3,933,793.29	21,723,989.23	84.7
<b>190</b>	<b>OTRAS REMUNERACIONES</b>	<b>54,382,782.52</b>	<b>2,015,404.44</b>	<b>3,330,727.62</b>	<b>5,346,132.06</b>	<b>49,036,650.46</b>	<b>90.2</b>



PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2012	GASTO MENS FEB/2012	GASTO ACUMULADO	REMANENTE	%
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>2,188,250,426.39</b>	<b>122,491,098.69</b>	<b>150,641,916.18</b>	<b>273,133,014.87</b>	<b>1,915,117,411.52</b>	<b>87.5</b>
211	VIATICOS Y GASTOS DE VIAJE	10,901,935.10	116,354.37	538,894.01	655,248.38	10,246,686.72	94.0
<b>210</b>	<b>VIATICOS Y GASTOS DE VIAJE</b>	<b>10,901,935.10</b>	<b>116,354.37</b>	<b>538,894.01</b>	<b>655,248.38</b>	<b>10,246,686.72</b>	<b>94.0</b>
222	ENERGIA ELECTRICA	88,673,908.20	1,540,758.00	12,899,292.25	14,440,050.25	74,233,857.95	83.7
223	SERVICIO POSTAL Y TELEGRAFICO	704,960.00	2,211.22	10,466.48	12,677.70	692,282.30	98.2
224	SERV. TELEFONICO	15,520,620.24	659,971.67	347,534.65	1,007,506.32	14,513,113.92	93.5
225	CONSUMO DE AGUA POTABLE	8,947,201.86	0.00	0.00	0.00	8,947,201.86	100.0
226	PLACAS Y TENENCIAS	403,000.00	0.00	3,743.00	3,743.00	399,257.00	99.1
228	AGUA EMBOTELLADA	1,642,770.12	3,455.16	84,775.64	88,230.80	1,554,539.32	94.6
229	GASTOS CONTINGENTES	30,000.00	0.00	0.00	0.00	30,000.00	100.0
<b>220</b>	<b>SERVICIOS GENERALES</b>	<b>115,922,460.42</b>	<b>2,206,396.05</b>	<b>13,345,812.02</b>	<b>15,552,208.07</b>	<b>100,370,252.35</b>	<b>86.6</b>
231	FLETES Y MANIOBRAS	199,800.00	0.00	0.00	0.00	199,800.00	100.0
232	TRAMITES ADUANALES	130,000.00	0.00	0.00	0.00	130,000.00	100.0
233	ARRENDAMIENTO DE INMUEBLES	8,281,101.00	0.00	57,149.97	57,149.97	8,223,951.03	99.3
234	RENTA EQUIPO Y BIENES MUEBLES	3,276,014.96	16,650.00	317,461.42	334,111.42	2,941,903.54	89.8
235	ARRENDAMIENTO DE VEHICULOS	150,000.00	0.00	88,655.02	88,655.02	61,344.98	40.9
236	PRIMA DE SEGUROS Y FIANZAS	18,000,000.00	20,400.00	918,575.54	938,975.54	17,061,024.46	94.8
237	SERVICIO MONITOREO ALARMAS	164,000.00	0.00	0.00	0.00	164,000.00	100.0
238	INTERESES COMISIONES Y DESCTOS	7,282,300.00	819,280.55	397,108.89	1,216,389.44	6,065,910.56	83.3
<b>230</b>	<b>SERVICIOS COMERCIALES</b>	<b>37,483,215.96</b>	<b>856,330.55</b>	<b>1,778,950.84</b>	<b>2,635,281.39</b>	<b>34,847,934.57</b>	<b>93.0</b>
241	MANTENIMIENTO MOBILIARIO Y EQ.	2,494,655.59	10,211.93	11,271.96	21,483.89	2,473,171.70	99.1
242	MANT. DE VEHICULOS Y MAQUINAR	53,078,150.54	57,836.59	2,073,829.39	2,131,665.98	50,946,484.56	96.0
243	MANTEN. DE EQUIPO DE SERVICIOS	47,222,845.53	898.50	204,053.54	204,952.04	47,017,893.49	99.6
244	MANT. PATRULLAS Y BOMBERAS	51,597,130.13	0.00	1,682,175.64	1,682,175.64	49,914,954.49	96.7
245	OBLIGACIONES JURIDICAS DE PAGO	8,772,675.50	362,843.66	418,828.27	781,671.93	7,991,003.57	91.1
247	MANT. DE ESPECIES ANIMALES	50,000.00	0.00	0.00	0.00	50,000.00	100.0
248	SERVICIO TECNICO DE FUMIGACION	811,415.83	0.00	97,861.16	97,861.16	713,554.67	87.9
249	MANTENIMIENTO DE EQUIPO AEREO	2,500,000.00	0.00	0.00	0.00	2,500,000.00	100.0
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>166,526,873.12</b>	<b>431,790.68</b>	<b>4,488,019.96</b>	<b>4,919,810.64</b>	<b>161,607,062.48</b>	<b>97.0</b>
251	ESTUDIOS Y PROY. SOC. Y ECON.	12,179,750.00	0.00	0.00	0.00	12,179,750.00	100.0
252	EDICION DE LIBROS FOLLETOS Y R	375,000.00	0.00	0.00	0.00	375,000.00	100.0
253	PUBLICIDAD Y PROPAGANDA	50,929,504.32	0.00	1,991,200.29	1,991,200.29	48,938,304.03	96.1
254	IMAGEN INSTITUCIONAL	2,089,799.96	0.00	12,210.00	12,210.00	2,077,589.96	99.4
255	PUBLICACIONES OFICIALES	175,000.00	28,911.83	0.00	28,911.83	146,088.17	83.5
<b>250</b>	<b>EDICIONES PUBLICIDAD DIFUSION</b>	<b>65,749,054.28</b>	<b>28,911.83</b>	<b>2,003,410.29</b>	<b>2,032,322.12</b>	<b>63,716,732.16</b>	<b>96.9</b>
261	ATENCION VISITANTES DISTINGUID	1,390,000.00	200,589.78	47,010.38	247,600.16	1,142,399.84	82.2
263	PROM. ACT. CULT. Y EVENTOS ESP	15,940,030.11	127,179.01	352,412.32	479,591.33	15,460,438.78	97.0
264	GASTOS DE ORDEN SOCIAL	51,530,000.00	381,429.54	1,018,909.27	1,400,338.81	50,129,661.19	97.3
265	GASTOS DEL INFORME GOBIERNO	1,790,000.00	0.00	0.00	0.00	1,790,000.00	100.0
266	RECEPCION CELEBRACIONES VARIAS	9,329,204.81	378,023.51	684,852.97	1,062,876.48	8,266,328.33	88.6
267	ORGANIZACION FIESTAS PATRIAS	1,259,000.00	0.00	0.00	0.00	1,259,000.00	100.0
<b>260</b>	<b>PROMOCION Y FOMENTO</b>	<b>81,238,234.92</b>	<b>1,087,221.84</b>	<b>2,103,184.94</b>	<b>3,190,406.78</b>	<b>78,047,828.14</b>	<b>96.1</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>477,821,773.80</b>	<b>4,727,005.32</b>	<b>24,258,272.06</b>	<b>28,985,277.38</b>	<b>448,836,496.42</b>	<b>93.9</b>
321	COMBUSTIBLES Y LUBRICANTES	68,470,888.70	150,397.24	3,126,044.81	3,276,442.05	65,194,446.65	95.2
322	ARTICULOS SANITARIOS DE ASEO	4,513,823.97	17,211.99	413,396.61	430,608.60	4,083,215.37	90.5
323	ARTICULOS DEPORTIVOS	324,580.00	0.00	0.00	0.00	324,580.00	100.0
324	ROPA, TRABAJO Y PROTECCION	10,108,425.28	470.00	224,540.07	225,010.07	9,883,415.21	97.8
325	PERIODICOS REVISTAS Y LIBROS	457,027.24	3,135.87	24,987.98	28,123.85	428,903.39	93.8
326	GASTOS MENORES	2,341,840.36	34,014.33	95,548.38	129,562.71	2,212,277.65	94.5
327	GASOLINA SEGURIDAD PUBLICA	74,479,032.18	204,998.42	5,883,409.48	6,088,407.90	68,390,624.28	91.8
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>160,695,617.73</b>	<b>410,227.85</b>	<b>9,767,927.33</b>	<b>10,178,155.18</b>	<b>150,517,462.55</b>	<b>93.7</b>
331	PAPELERIA Y ART. DE OFICINA	17,610,614.09	66,903.87	1,310,545.49	1,377,449.36	16,233,164.73	92.2
332	MATERIAL PARA SEGURIDAD Y PROT	1,561,176.00	0.00	0.00	0.00	1,561,176.00	100.0
333	MATERIALES AUDIOVISUALES	613,086.26	444.00	9,934.72	10,378.72	602,707.54	98.3
334	TRABAJOS DE IMPRENTA	12,079,858.35	50,831.03	295,667.76	346,498.79	11,733,359.56	97.1
338	MAT. DE INGENIERIA Y DIBUJO	487,648.54	0.00	8,569.20	8,569.20	479,079.34	98.2
<b>330</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>32,352,383.24</b>	<b>118,178.90</b>	<b>1,624,717.17</b>	<b>1,742,896.07</b>	<b>30,609,487.17</b>	<b>94.6</b>
351	HERRAM.,UTENSILIOS E INSTRUM.	3,673,949.00	15,105.92	45,345.29	60,451.21	3,613,497.79	98.3
352	MATERIALES Y SUSTANCIAS DE LAB	600,000.00	0.00	0.00	0.00	600,000.00	100.0
353	ENSERES DIVERSOS	4,206,973.11	4,264.99	71,819.11	76,084.10	4,130,889.01	98.2
354	PROG. Y ENSERES P/PROC. DATOS	19,201,081.00	249.00	278.00	527.00	19,200,554.00	100.0



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<b>350</b>	<b>ENSERES DIVERSOS</b>	<b>27,682,003.11</b>	<b>19,619.91</b>	<b>117,442.40</b>	<b>137,062.31</b>	<b>27,544,940.80</b>	<b>99.5</b>
361	ALIMENTACION A INTERNOS	2,841,203.07	86,693.66	250,132.88	336,826.54	2,504,376.53	88.1
<b>360</b>	<b>ALIMENTACION A INTERNOS</b>	<b>2,841,203.07</b>	<b>86,693.66</b>	<b>250,132.88</b>	<b>336,826.54</b>	<b>2,504,376.53</b>	<b>88.1</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>223,571,207.15</b>	<b>634,720.32</b>	<b>11,760,219.78</b>	<b>12,394,940.10</b>	<b>211,176,267.05</b>	<b>94.5</b>
411	MOBILIARIO Y EQUIPO DE OFICINA	8,385,851.00	0.00	0.00	0.00	8,385,851.00	100.0
412	EQUIPO MEDICO	234,091.00	0.00	0.00	0.00	234,091.00	100.0
413	IMPLEMENTOS CIVICOS	10,000.00	0.00	0.00	0.00	10,000.00	100.0
<b>410</b>	<b>MOBILIARIO Y EQUIPO</b>	<b>8,629,942.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,629,942.00</b>	<b>100.0</b>
422	EQUIPO DE PROCESAMIENTO DATOS	8,554,382.25	0.00	0.00	0.00	8,554,382.25	100.0
<b>420</b>	<b>EQUIPO DE PROC. DE DATOS</b>	<b>8,554,382.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,554,382.25</b>	<b>100.0</b>
432	EQUIPO TALLERES Y LABORATORIOS	3,232,186.84	0.00	0.00	0.00	3,232,186.84	100.0
433	COMUNICACION, TELEFONIA Y RADI	2,411,281.71	0.00	0.00	0.00	2,411,281.71	100.0
434	CONSERVACION Y MANTENIMIENTO	2,702,642.40	0.00	0.00	0.00	2,702,642.40	100.0
435	EQUIPO DE SERVICIOS	1,249,547.00	0.00	0.00	0.00	1,249,547.00	100.0
<b>430</b>	<b>EQUIPO DE SERVICIO</b>	<b>9,595,657.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,595,657.95</b>	<b>100.0</b>
442	VEHICULOS AUTOMOTORES	1,399,500.00	0.00	0.00	0.00	1,399,500.00	100.0
444	PATRULLAS	27,966,935.20	0.00	0.00	0.00	27,966,935.20	100.0
<b>440</b>	<b>EQUIPO DE TRANSPORTE</b>	<b>29,366,435.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,366,435.20</b>	<b>100.0</b>
461	EQUIPO INGENIERIA Y DIBUJO	374,250.00	0.00	0.00	0.00	374,250.00	100.0
462	EQUIPO PARA SERVICIOS DE DIFUS	417,679.85	0.00	0.00	0.00	417,679.85	100.0
463	EQUIPO PARA SEGURIDAD	4,690,973.90	0.00	0.00	0.00	4,690,973.90	100.0
<b>460</b>	<b>OTROS EQUIPOS</b>	<b>5,482,903.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,482,903.75</b>	<b>100.0</b>
<b>400</b>	<b>MAQ. MOBILIARIO Y EQUIPO</b>	<b>61,629,321.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,629,321.15</b>	<b>100.0</b>
571	MANT. EDIF.PUB.CONST.DEMOLIC.	111,532,245.51	42,797.22	7,521,414.25	7,564,211.47	103,968,034.04	93.2
572	OBRAS DE PROTECCION Y PAVIMENT	234,198,429.89	7,820,604.69	14,243,741.24	22,064,345.93	212,134,083.96	90.6
574	CONST Y MANT DE PLUVIALES	21,269,361.84	131,424.00	309,450.48	440,874.48	20,828,487.36	97.9
575	CONSTRUCCION TALLERES MUNICIP.	100,000.00	0.00	0.00	0.00	100,000.00	100.0
578	ESTUDIOS Y PROYECTOS	16,516,999.00	0.00	72,328.14	72,328.14	16,444,670.86	99.6
<b>570</b>	<b>MANT. PROYEC. Y EJEC. OBRA</b>	<b>383,617,036.24</b>	<b>7,994,825.91</b>	<b>22,146,934.11</b>	<b>30,141,760.02</b>	<b>353,475,276.22</b>	<b>92.1</b>
581	SERVICIO DE ALUMBRADO PUBLICO	119,570,827.41	0.00	206,754.71	206,754.71	119,364,072.70	99.8
583	SERVICIO DE PARQUES Y JARDINES	14,035,600.00	8,169.60	61,739.52	69,909.12	13,965,690.88	99.5
584	SERVICIO RECOLEC. BASURA Y ESC	32,423,600.00	0.00	0.00	0.00	32,423,600.00	100.0
585	SERVICIO DE SENALAMIENTO VIAL	15,899,140.72	0.00	315,654.77	315,654.77	15,583,485.95	98.0
<b>580</b>	<b>MANT. Y AMP. COBERTURA SERV.</b>	<b>181,929,168.13</b>	<b>8,169.60</b>	<b>584,149.00</b>	<b>592,318.60</b>	<b>181,336,849.53</b>	<b>99.7</b>
<b>500</b>	<b>INMUEBLES PLANTA Y OBRA PUBLIC</b>	<b>565,546,204.37</b>	<b>8,002,995.51</b>	<b>22,731,083.11</b>	<b>30,734,078.62</b>	<b>534,812,125.75</b>	<b>94.6</b>
613	MAT. DIDACTICO PARA ESTUDIANTE	3,445,000.00	0.00	0.00	0.00	3,445,000.00	100.0
614	APOYO PREST. SERV. SOCIAL	800,400.00	0.00	0.00	0.00	800,400.00	100.0
615	EVALUACION AL PERSONAL	1,868,894.58	0.00	0.00	0.00	1,868,894.58	100.0
617	CAPACITACION AL PERSONAL	13,594,960.00	0.00	4,440.00	4,440.00	13,590,520.00	100.0
618	BECAS A ESTUDIANTES	4,648,000.00	0.00	574.00	574.00	4,647,426.00	100.0
<b>610</b>	<b>APOYO EDUCATIVO</b>	<b>24,357,254.58</b>	<b>0.00</b>	<b>5,014.00</b>	<b>5,014.00</b>	<b>24,352,240.58</b>	<b>100.0</b>
622	APOYO FIDEICOMISO (FONDEEST)	13,980,000.00	717,284.86	976,901.86	1,694,186.72	12,285,813.28	87.9
<b>620</b>	<b>INST. METROPOLITANO DE PLAN.</b>	<b>13,980,000.00</b>	<b>717,284.86</b>	<b>976,901.86</b>	<b>1,694,186.72</b>	<b>12,285,813.28</b>	<b>87.9</b>
631	APORTACION AL ISSSTECALI-BASE	136,817,751.32	10,004,377.42	10,579,192.18	20,583,569.60	116,234,181.72	85.0
632	APORTAC. ISSSTECALI MAGISTERIO	24,014,556.60	1,549,126.03	1,708,731.90	3,257,857.93	20,756,698.67	86.4
633	APORT INFONAVIT POLICIA MPAL	10,461,880.04	0.00	0.00	0.00	10,461,880.04	100.0
634	APORTACION ISSSTECALI POLICIA	37,755,190.32	3,070,904.80	2,507,890.00	5,578,794.80	32,176,395.52	85.2
635	MEDICAMENTOS	26,968,997.40	920.00	2,658,304.51	2,659,224.51	24,309,772.89	90.1
636	SERVICIOS MEDICOS MUNICIPALES	3,000,000.00	0.00	23,796.18	23,796.18	2,976,203.82	99.2
637	SERVICIOS MEDICOS ASISTENCIALE	20,550,000.00	0.00	400,896.77	400,896.77	20,149,103.23	98.0
638	ESTUDIOS CLINICOS	7,810,000.00	0.00	226,575.78	226,575.78	7,583,424.22	97.1
639	SERVICIOS SUBROGADOS	8,145,000.00	0.00	257,065.56	257,065.56	7,887,934.44	96.8
<b>630</b>	<b>SEGURIDAD SOCIAL</b>	<b>275,523,375.67</b>	<b>14,625,328.25</b>	<b>18,362,452.88</b>	<b>32,987,781.13</b>	<b>242,535,594.54</b>	<b>88.0</b>
641	APORTACION AL SISTEMA DIF	64,850,000.00	4,289,939.65	4,591,297.74	8,881,237.39	55,968,762.61	86.3
645	APORT. APOYO VIVIENDA POPULAR	1,800,000.00	0.00	0.00	0.00	1,800,000.00	100.0
<b>640</b>	<b>APORT. E INDEMNIZACIONES</b>	<b>66,650,000.00</b>	<b>4,289,939.65</b>	<b>4,591,297.74</b>	<b>8,881,237.39</b>	<b>57,768,762.61</b>	<b>86.7</b>
651	PART.Y APORTAC. SOBRE INGRESOS	58,146.87	0.00	58,146.87	58,146.87	0.00	0.0
<b>650</b>	<b>APORTACIONES Y PARTICIPACIONES</b>	<b>58,146.87</b>	<b>0.00</b>	<b>58,146.87</b>	<b>58,146.87</b>	<b>0.00</b>	<b>100.0</b>
679	SUBSIDIOS CONTRIB. MPALES.	0.00	38,198.47	1,814,720.61	1,852,919.08	-1,852,919.08	0.0



PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A ENE/2012	GASTO MENS FEB/2012	GASTO ACUMULADO	REMANENTE	%
<b>670</b>	<b>SUBSIDIO DE CONTRIB. MPALES.</b>	<b>0.00</b>	<b>38,198.47</b>	<b>1,814,720.61</b>	<b>1,852,919.08</b>	<b>-1,852,919.08</b>	<b>0.0</b>
682	APORTAC. INST.MPAL.DEL DEPORTE	28,120,000.00	1,475,324.62	2,174,355.07	3,649,679.69	24,470,320.31	87.0
683	APOYO AL INST MPAL ARTE Y CULT	23,430,000.00	1,611,612.24	1,473,854.38	3,085,466.62	20,344,533.38	86.8
684	APOYO AL SIMPATT	11,000,000.00	843,472.71	866,214.61	1,709,687.32	9,290,312.68	84.5
685	APOYO A MI CREDITO	4,000,000.00	299,815.86	197,173.64	496,989.50	3,503,010.50	87.6
688	APOYO AL INST. MPAL. JUVENTUD	7,270,000.00	254,876.81	1,561,046.93	1,815,923.74	5,454,076.26	75.0
689	APOYO AL INSTITUTO DE LA MUJER	8,000,000.00	293,160.17	1,493,815.42	1,786,975.59	6,213,024.41	77.7
<b>680</b>	<b>OBRA Y DESARROLLO SOCIAL</b>	<b>81,820,000.00</b>	<b>4,778,262.41</b>	<b>7,766,460.05</b>	<b>12,544,722.46</b>	<b>69,275,277.54</b>	<b>84.7</b>
692	TRANSF.ORGANISMOS PUB. Y PRIV.	33,505,650.93	6,000,000.00	1,042,930.00	7,042,930.00	26,462,720.93	79.0
694	APORTACION PARA OBRA SOCIAL	192,090,536.10	0.00	0.00	0.00	192,090,536.10	100.0
696	FOMENTO AL TURISMO	5,000,000.00	222,236.00	672,656.00	894,892.00	4,105,108.00	82.1
698	APOYO AL DESOM	20,000,000.00	1,404,208.01	1,035,427.86	2,439,635.87	17,560,364.13	87.8
<b>690</b>	<b>SUBVENCIONES</b>	<b>250,596,187.03</b>	<b>7,626,444.01</b>	<b>2,751,013.86</b>	<b>10,377,457.87</b>	<b>240,218,729.16</b>	<b>95.9</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>712,984,964.15</b>	<b>32,075,457.65</b>	<b>36,326,007.87</b>	<b>68,401,465.52</b>	<b>644,583,498.63</b>	<b>90.4</b>
723	INSTITUCIONES DE CREDITO	203,481,171.70	15,033,222.34	14,201,862.44	29,235,084.78	174,246,086.92	85.6
<b>720</b>	<b>DEUDA PUBLICA REGISTRADA</b>	<b>203,481,171.70</b>	<b>15,033,222.34</b>	<b>14,201,862.44</b>	<b>29,235,084.78</b>	<b>174,246,086.92</b>	<b>85.6</b>
<b>700</b>	<b>DEUDA PUBLICA REGISTRADA</b>	<b>203,481,171.70</b>	<b>15,033,222.34</b>	<b>14,201,862.44</b>	<b>29,235,084.78</b>	<b>174,246,086.92</b>	<b>85.6</b>
<b>TOTAL GLOBAL DEL AYUNTAMIENTO</b>		<b>4,433,285,068.71</b>	<b>182,964,499.83</b>	<b>259,919,361.44</b>	<b>442,883,861.27</b>	<b>3,990,401,207.44</b>	<b>90.0</b>