MUNICIPIO DE JALAPA

DIRECCIÓN DE PROGRAMACIÓN Y PRESUPUESTO

CALENDARIZACIÓN INICIAL

FECHA DE EMISIÓN: 02/02/2019

CLAVE PROGRAMÁTICA				ENERO	FEBRERO	MARZO	ABRL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PR	POA		**PROGRAMA OPERATIVO ANUAL**	**20,686,916.64**	**20,307,762.58**	**19,685,056.20**	**25,922,961.40**	**17,254,456.20**	**20,178,006.16**	**24,963,422.50**	**16,478,249.54**	**16,433,789.54**	**15,045,764.95**	**12,708,024.95**	**36,196,189.34**	**245,860,600.00**
FF	11		**RECURSOS FISCALES**	**15,201,346.38**	**15,143,892.32**	**14,071,185.94**	**13,891,845.94**	**12,232,985.94**	**14,560,775.90**	**15,118,243.57**	**11,465,179.28**	**11,420,719.28**	**9,882,294.69**	**9,921,754.69**	**30,183,276.07**	**173,093,500.00**
PRC	011		**PARTICIPACIONES 2019**	**14,489,746.38**	**14,432,292.32**	**13,069,585.94**	**13,650,245.94**	**12,221,385.94**	**14,429,175.90**	**13,606,643.57**	**11,453,579.28**	**11,411,019.28**	**9,802,294.69**	**9,921,754.69**	**28,683,276.07**	**167,171,000.00**
PR		E050	**SERVICIO DE ALUMBRADO PÚBLICO**	**700,000.00**	**700,000.00**	**700,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,300,000.00**
PY		001	**SERVICIO DE ENERGIA ELECTRICA DE ALUMBRADO PUBLICO Y EDIFICIOS PUBLICOS**	**700,000.00**	**700,000.00**	**700,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,300,000.00**
PA	31101		ENERGÍA ELÉCTRICA	700,000.00	700,000.00	700,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,300,000.00**
PRG		H001	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORES**	**2,083,260.44**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**874,999.96**	**520,833.34**	**520,833.34**	**520,833.34**	**520,833.34**	**520,833.34**	**520,833.34**	**10,083,260.44**
PY		001	**PAGO DE DEUDA A INSTITUCIONES DE CREDITO**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**874,999.96**	**520,833.34**	**520,833.34**	**520,833.34**	**520,833.34**	**520,833.34**	**520,833.34**	**9,000,000.00**
PA	91101		AMORTIZACIÓN DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO	520,833.34	520,833.34	520,833.34	520,833.34	520,833.34	520,833.34	520,833.34	520,833.34	520,833.34	520,833.34	520,833.34	520,833.34	**6,250,000.08**
PA	92101		INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO	479,166.66	479,166.66	479,166.66	479,166.66	479,166.66	354,166.62	0.00	0.00	0.00	0.00	0.00	0.00	**2,749,999.92**
PY		002	**PAGO DE ADEUDO DE EJERCICIOS ANTERIORES**	**1,083,260.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,083,260.44**
PA	99101		ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	1,083,260.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,083,260.44**
PR		L001	**OBLIGACIONES JURÍDICAS INELUDIBLES**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**87,000.00**	**1,000,000.00**
PY		001	**PAGO DE OBLIGACIONES JURIDICAS INELUDIBLES**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**	**87,000.00**	**1,000,000.00**
PA	39401		EROGACIONES POR RESOLUCIONES POR AUTORIDAD COMPETENTE	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	87,000.00	**1,000,000.00**
PRG		M001	**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**11,623,485.94**	**12,649,292.32**	**11,036,585.94**	**12,117,245.94**	**11,138,385.94**	**13,471,175.94**	**13,002,810.23**	**10,849,745.94**	**10,807,185.94**	**9,198,461.35**	**9,317,921.35**	**28,075,442.73**	**153,287,739.56**
PY		001	**GASTOS DE OPERACIÓN DE PRESIDENCIA**	**572,864.03**	**580,166.25**	**571,464.03**	**571,464.03**	**573,664.03**	**578,064.03**	**579,520.28**	**571,464.03**	**571,464.03**	**500,443.08**	**501,143.08**	**1,234,450.48**	**7,406,171.38**
PA	11101		DIETAS	373,322.00	373,322.00	373,322.00	373,322.00	373,322.00	373,322.00	373,322.00	373,322.00	373,322.00	373,322.00	373,322.00	373,322.00	**4,479,864.00**
PA	11301		SUELDOS BASE	31,670.72	31,670.72	31,670.72	31,670.72	31,670.72	31,670.72	31,670.72	31,670.72	31,670.72	31,670.72	31,670.72	34,329.37	**382,707.29**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	10,542.00	10,542.00	10,542.00	10,542.00	10,542.00	10,542.00	10,542.00	10,542.00	10,542.00	10,542.00	10,542.00	10,542.00	**126,504.00**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	973.88	973.88	973.88	973.88	973.88	973.88	973.88	973.88	973.88	973.88	973.88	973.88	**11,686.56**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	3,456.25	0.00	0.00	0.00	0.00	3,456.25	**6,912.50**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	716,215.45	**716,215.45**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,300.00	**5,300.00**
PA	13415		COMPENSACIONES	142,041.90	142,041.90	142,041.90	142,041.90	142,041.90	142,041.90	142,041.90	142,041.90	142,041.90	71,020.95	71,020.95	71,020.95	**1,491,439.95**
PA	14106		APORTACIONES AL ISSET	8,234.39	8,234.39	8,234.39	8,234.39	8,234.39	8,234.39	8,234.39	8,234.39	8,234.39	8,234.39	8,234.39	8,925.63	**99,503.92**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	4,905.02	12,207.24	3,505.02	3,505.02	5,005.02	10,105.02	8,105.02	3,505.02	3,505.02	3,505.02	3,505.02	3,505.02	**64,862.46**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	700.00	5,685.81	**7,085.81**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	625.12	625.12	625.12	625.12	625.12	625.12	625.12	625.12	625.12	625.12	625.12	625.12	**7,501.44**
PA	31401		SERVICIO TELEFÓNICO CONVENCIONAL	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	**6,588.00**
PY		002	**GASTOS DE OPERACIÓN DE COMUNICACIÓN SOCIAL**	**57,919.79**	**57,919.79**	**57,919.79**	**57,919.79**	**57,919.79**	**57,919.79**	**57,919.79**	**57,919.79**	**57,919.79**	**34,817.22**	**34,817.22**	**95,372.46**	**686,285.01**
PA	11301		SUELDOS BASE	4,420.20	4,420.20	4,420.20	4,420.20	4,420.20	4,420.20	4,420.20	4,420.20	4,420.20	4,420.20	4,420.20	4,420.20	**53,042.40**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	**73,742.40**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,555.24	**60,555.24**
PA	13415		COMPENSACIONES	46,205.14	46,205.14	46,205.14	46,205.14	46,205.14	46,205.14	46,205.14	46,205.14	46,205.14	23,102.57	23,102.57	23,102.57	**485,153.97**
PA	14106		APORTACIONES AL ISSET	1,149.25	1,149.25	1,149.25	1,149.25	1,149.25	1,149.25	1,149.25	1,149.25	1,149.25	1,149.25	1,149.25	1,149.25	**13,791.00**
PY		003	**GASTOS DE OPERACIÓN DE SECRETARIA DEL AYUNTAMIENTO**	**651,678.48**	**720,879.36**	**633,478.48**	**633,478.48**	**667,178.48**	**718,413.48**	**727,571.52**	**633,478.48**	**633,478.48**	**561,365.40**	**561,365.40**	**1,611,928.37**	**8,754,294.41**
PA	11301		SUELDOS BASE	180,500.52	180,500.52	180,500.52	180,500.52	180,500.52	180,500.52	180,500.52	180,500.52	180,500.52	180,500.52	180,500.52	204,711.79	**2,190,217.51**

PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	**73,742.40**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	16,249.70	16,249.70	16,249.70	16,249.70	16,249.70	16,249.70	16,249.70	16,249.70	16,249.70	16,249.70	16,249.70	16,249.70	**194,996.40**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	33,543.04	0.00	0.00	0.00	0.00	33,543.04	**67,086.08**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850,351.73	**850,351.73**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,900.00	**68,900.00**
PA	13415		COMPENSACIONES	327,226.16	327,226.16	327,226.16	327,226.16	327,226.16	327,226.16	327,226.16	327,226.16	327,226.16	255,113.08	255,113.08	255,113.08	**3,710,374.68**
PA	14106		APORTACIONES AL ISSET	46,930.14	46,930.14	46,930.14	46,930.14	46,930.14	46,930.14	46,930.14	46,930.14	46,930.14	46,930.14	46,930.14	53,225.06	**569,456.60**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	66,444.60	135,645.48	48,244.60	48,244.60	70,744.60	128,044.60	108,044.60	48,244.60	48,244.60	48,244.60	48,244.60	48,244.60	**846,636.08**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	11,200.00	0.00	750.00	0.00	0.00	0.00	0.00	67,262.01	**79,212.01**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	8,182.16	8,182.16	8,182.16	8,182.16	8,182.16	13,317.16	8,182.16	8,182.16	8,182.16	8,182.16	8,182.16	8,182.16	**103,320.92**
PY		004	**GASTOS DE OPERACIÓN DE REGISTRO CIVIL**	**125,602.66**	**144,094.63**	**120,002.66**	**120,002.66**	**133,202.66**	**153,172.66**	**149,265.54**	**120,002.66**	**120,002.66**	**102,013.47**	**106,213.47**	**327,451.85**	**1,721,027.58**
PA	11301		SUELDOS BASE	46,009.16	46,009.16	46,009.16	46,009.16	46,009.16	46,009.16	46,009.16	46,009.16	46,009.16	46,009.16	46,009.16	52,495.90	**558,596.66**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	**24,580.80**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	6,317.62	6,317.62	6,317.62	6,317.62	6,317.62	6,317.62	6,317.62	6,317.62	6,317.62	6,317.62	6,317.62	6,317.62	**75,811.44**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	9,362.88	0.00	0.00	0.00	0.00	9,362.88	**18,725.76**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,229.61	**170,229.61**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,200.00	**21,200.00**
PA	13415		COMPENSACIONES	35,978.38	35,978.38	35,978.38	35,978.38	35,978.38	35,978.38	35,978.38	35,978.38	35,978.38	17,989.19	17,989.19	17,989.19	**377,772.99**
PA	14106		APORTACIONES AL ISSET	11,962.38	11,962.38	11,962.38	11,962.38	11,962.38	11,962.38	11,962.38	11,962.38	11,962.38	11,962.38	11,962.38	13,648.93	**145,235.11**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	19,763.58	38,255.55	14,163.58	14,163.58	23,163.58	35,763.58	32,563.58	14,163.58	14,163.58	14,163.58	14,163.58	14,163.58	**248,654.93**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	4,200.00	0.00	1,500.00	0.00	0.00	0.00	4,200.00	16,472.60	**26,372.60**
PA	15902		PAGO EXTRAORDINARIO POR RIESGO	537.40	537.40	537.40	537.40	537.40	537.40	537.40	537.40	537.40	537.40	537.40	537.40	**6,448.80**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	2,586.74	2,586.74	2,586.74	2,586.74	2,586.74	14,156.74	2,586.74	2,586.74	2,586.74	2,586.74	2,586.74	2,586.74	**42,610.88**
PA	31401		SERVICIO TELEFÓNICO CONVENCIONAL	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	**4,788.00**
PY		005	**GASTOS DE OPERACIÓN DE COORDINACION DE FISCALIZACION Y NORMATIVIDAD**	**100,859.34**	**105,351.08**	**99,459.34**	**99,459.34**	**100,159.34**	**106,059.34**	**105,936.99**	**99,459.34**	**99,459.34**	**65,366.17**	**66,066.17**	**195,037.96**	**1,242,673.75**
PA	11301		SUELDOS BASE	18,228.66	18,228.66	18,228.66	18,228.66	18,228.66	18,228.66	18,228.66	18,228.66	18,228.66	18,228.66	18,228.66	19,793.37	**220,308.63**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	**49,161.60**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	1,877.65	0.00	0.00	0.00	0.00	1,877.65	**3,755.30**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,350.13	**117,350.13**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,300.00	**5,300.00**
PA	13415		COMPENSACIONES	68,186.34	68,186.34	68,186.34	68,186.34	68,186.34	68,186.34	68,186.34	68,186.34	68,186.34	34,093.17	34,093.17	34,093.17	**715,956.57**
PA	14106		APORTACIONES AL ISSET	4,739.46	4,739.46	4,739.46	4,739.46	4,739.46	4,739.46	4,739.46	4,739.46	4,739.46	4,739.46	4,739.46	5,146.28	**57,280.34**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	4,976.78	9,468.52	3,576.78	3,576.78	3,576.78	10,176.78	8,176.78	3,576.78	3,576.78	3,576.78	3,576.78	3,576.78	**61,413.10**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	700.00	3,172.48	**4,572.48**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	**7,575.60**
PY		006	**GASTOS DE OPERACIÓN DE DIRECCION DE FINANZAS**	**545,567.41**	**572,799.79**	**529,567.41**	**536,567.41**	**539,067.41**	**569,137.41**	**578,851.06**	**529,567.41**	**529,567.41**	**395,982.91**	**391,482.91**	**1,029,019.10**	**6,747,177.64**
PA	11301		SUELDOS BASE	89,982.08	89,982.08	89,982.08	89,982.08	89,982.08	89,982.08	89,982.08	89,982.08	89,982.08	89,982.08	89,982.08	103,103.20	**1,092,906.08**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	**245,808.00**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	7,764.30	7,764.30	7,764.30	7,764.30	7,764.30	7,764.30	7,764.30	7,764.30	7,764.30	7,764.30	7,764.30	7,764.30	**93,171.60**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	19,283.65	0.00	0.00	0.00	0.00	19,283.65	**38,567.30**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	552,440.92	**552,440.92**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,500.00	**26,500.00**
PA	13415		COMPENSACIONES	283,169.00	283,169.00	283,169.00	283,169.00	283,169.00	283,169.00	283,169.00	283,169.00	283,169.00	141,584.50	141,584.50	141,584.50	**2,973,274.50**
PA	14106		APORTACIONES AL ISSET	23,395.34	23,395.34	23,395.34	23,395.34	23,395.34	23,395.34	23,395.34	23,395.34	23,395.34	23,395.34	23,395.34	26,806.83	**284,155.57**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	24,883.86	61,116.24	17,883.86	17,883.86	23,883.86	48,483.86	40,883.86	17,883.86	17,883.86	17,883.86	17,883.86	17,883.86	**324,438.70**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	26,278.97	**33,278.97**

PA			ESTÍMULOS AL PERSONAL OPERATIVO	3,156.50	3,156.50	3,156.50	3,156.50	3,156.50	12,126.50	3,156.50	3,156.50	3,156.50	3,156.50	3,156.50	3,156.50	**46,848.00**
PA	17102		MATERIALES Y ÚTILES DE OFICINA	5,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	4,000.00	0.00	0.00	**15,000.00**
PA	21101		MATERIALES Y ÚTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	**16,000.00**
PA	21401		SERVICIO TELEFÓNICO CONVENCIONAL	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	**4,788.00**
PA	31401		OTRAS ASESORÍA PARA LA OPERACIÓN DE PROGRAMAS	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37	**1,000,000.00**
PY	33104	007	**GASTOS DE OPERACIÓN DE CATASTRO**	**141,249.69**	**164,143.52**	**134,949.69**	**134,949.69**	**144,449.69**	**172,569.69**	**167,216.17**	**134,949.69**	**134,949.69**	**114,766.45**	**118,266.45**	**378,865.07**	**1,941,325.49**
PA			SUELDOS BASE	52,891.41	52,891.41	52,891.41	52,891.41	52,891.41	52,891.41	52,891.41	52,891.41	52,891.41	52,891.41	52,891.41	60,628.55	**642,434.06**
PA	11301		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	5,917.62	5,917.62	5,917.62	5,917.62	5,917.62	5,917.62	5,917.62	5,917.62	5,917.62	5,917.62	5,917.62	5,917.62	**71,011.44**
PA	13101		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	10,816.48	0.00	0.00	0.00	0.00	10,816.48	**21,632.96**
PA	13201		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,463.61	**199,463.61**
PA	13202		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,850.00	**23,850.00**
PA	13203		COMPENSACIONES	40,366.48	40,366.48	40,366.48	40,366.48	40,366.48	40,366.48	40,366.48	40,366.48	40,366.48	20,183.24	20,183.24	20,183.24	**423,848.04**
PA	13415		APORTACIONES AL ISSET	13,751.78	13,751.78	13,751.78	13,751.78	13,751.78	13,751.78	13,751.78	13,751.78	13,751.78	13,751.78	13,751.78	15,763.42	**167,033.00**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	24,419.10	47,312.93	18,119.10	18,119.10	24,119.10	44,819.10	38,819.10	18,119.10	18,119.10	18,119.10	18,119.10	18,119.10	**306,323.03**
PA	15401		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	3,500.00	0.00	750.00	0.00	0.00	0.00	3,500.00	20,219.75	**27,969.75**
PA	15901		PAGO EXTRAORDINARIO POR RIESGO	1,074.82	1,074.82	1,074.82	1,074.82	1,074.82	1,074.82	1,074.82	1,074.82	1,074.82	1,074.82	1,074.82	1,074.82	**12,897.84**
PA	15902		ESTÍMULOS AL PERSONAL OPERATIVO	2,828.48	2,828.48	2,828.48	2,828.48	2,828.48	13,748.48	2,828.48	2,828.48	2,828.48	2,828.48	2,828.48	2,828.48	**44,861.76**
PY	17102	008	**GASTOS DE OPERACIÓN DE DIRECCION DE PROGRAMACION**	**239,686.62**	**249,843.40**	**227,486.62**	**235,486.62**	**229,686.62**	**252,421.62**	**257,828.10**	**227,486.62**	**227,486.62**	**156,262.65**	**156,962.65**	**475,104.75**	**2,935,742.89**
PA			SUELDOS BASE	41,727.80	41,727.80	41,727.80	41,727.80	41,727.80	41,727.80	41,727.80	41,727.80	41,727.80	41,727.80	41,727.80	47,884.63	**506,890.43**
PA	11301		SUELDO BASE AL PERSONAL EVENTUAL	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	**73,742.40**
PA	12201		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	11,664.86	11,664.86	11,664.86	11,664.86	11,664.86	11,664.86	11,664.86	11,664.86	11,664.86	11,664.86	11,664.86	11,664.86	**139,978.32**
PA	13101		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	8,541.48	0.00	0.00	0.00	0.00	8,541.48	**17,082.96**
PA	13201		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	272,104.74	**272,104.74**
PA	13202		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,900.00	**15,900.00**
PA	13203		COMPENSACIONES	142,447.94	142,447.94	142,447.94	142,447.94	142,447.94	142,447.94	142,447.94	142,447.94	142,447.94	71,223.97	71,223.97	71,223.97	**1,495,703.37**
PA	13415		APORTACIONES AL ISSET	10,849.22	10,849.22	10,849.22	10,849.22	10,849.22	10,849.22	10,849.22	10,849.22	10,849.22	10,849.22	10,849.22	12,450.00	**131,791.42**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	16,963.88	35,120.66	12,763.88	12,763.88	14,263.88	32,563.88	26,563.88	12,763.88	12,763.88	12,763.88	12,763.88	12,763.88	**214,823.34**
PA	15401		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	700.00	14,538.27	**15,938.27**
PA	15901		ESTÍMULOS AL PERSONAL OPERATIVO	1,887.72	1,887.72	1,887.72	1,887.72	1,887.72	7,022.72	1,887.72	1,887.72	1,887.72	1,887.72	1,887.72	1,887.72	**27,787.64**
PA	17102		MATERIALES Y ÚTILES DE OFICINA	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	**9,000.00**
PA	21101		MATERIALES Y ÚTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	**15,000.00**
PY	21401	009	**GASTOS DE OPERACIÓN DE DIRECCION DE CONTRALORIA**	**218,985.05**	**229,653.91**	**210,485.05**	**214,085.05**	**217,085.05**	**244,425.05**	**233,731.25**	**210,485.05**	**210,485.05**	**147,785.93**	**146,285.93**	**443,547.39**	**2,727,039.76**
PA			SUELDOS BASE	43,074.21	43,074.21	43,074.21	43,074.21	43,074.21	43,074.21	43,074.21	43,074.21	43,074.21	43,074.21	43,074.21	48,693.50	**522,509.81**
PA	11301		SUELDO BASE AL PERSONAL EVENTUAL	6,445.20	6,445.20	6,445.20	6,445.20	6,445.20	6,445.20	6,445.20	6,445.20	6,445.20	6,445.20	6,445.20	6,445.20	**77,342.40**
PA	12201		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	5,719.16	5,719.16	5,719.16	5,719.16	5,719.16	5,719.16	5,719.16	5,719.16	5,719.16	5,719.16	5,719.16	5,719.16	**68,629.92**
PA	13101		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	8,146.20	0.00	0.00	0.00	0.00	8,146.20	**16,292.40**
PA	13201		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258,563.26	**258,563.26**
PA	13202		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,250.00	**13,250.00**
PA	13203		COMPENSACIONES	132,598.24	132,598.24	132,598.24	132,598.24	132,598.24	132,598.24	132,598.24	132,598.24	132,598.24	66,299.12	66,299.12	66,299.12	**1,392,281.52**
PA	13415		APORTACIONES AL ISSET	11,199.30	11,199.30	11,199.30	11,199.30	11,199.30	11,199.30	11,199.30	11,199.30	11,199.30	11,199.30	11,199.30	12,660.32	**135,852.62**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	12,441.88	28,110.74	8,941.88	8,941.88	13,441.88	23,641.88	20,441.88	8,941.88	8,941.88	8,941.88	8,941.88	8,941.88	**160,671.42**
PA	15401		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00	12,321.69	**16,521.69**
PA	15901		PAGO EXTRAORDINARIO POR RIESGO	537.80	537.80	537.80	537.80	537.80	537.80	537.80	537.80	537.80	537.80	537.80	537.80	**6,453.60**
PA	15902		ESTÍMULOS AL PERSONAL OPERATIVO	1,578.26	1,578.26	1,578.26	1,578.26	1,578.26	20,818.26	1,578.26	1,578.26	1,578.26	1,578.26	1,578.26	1,578.26	**38,179.12**
PA	17102		MATERIALES Y ÚTILES DE OFICINA	2,000.00	0.00	0.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00	**6,800.00**
PA	21101		MATERIALES Y ÚTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	3,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	**9,000.00**
	21401															

PA	31401		SERVICIO TELEFÓNICO CONVENCIONAL	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	**4,692.00**
PY		010	**GASTOS DE OPERACIÓN DE DIRECCION DE DESARROLLO**	**682,858.86**	**799,193.82**	**649,958.86**	**649,958.86**	**674,858.86**	**897,023.86**	**820,106.76**	**649,958.86**	**649,958.86**	**580,364.33**	**588,764.33**	**1,888,526.72**	**9,531,532.98**
PA	11301		SUELDOS BASE	286,401.62	286,401.62	286,401.62	286,401.62	286,401.62	286,401.62	286,401.62	286,401.62	286,401.62	286,401.62	286,401.62	327,318.07	**3,477,735.89**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	**49,161.60**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	35,494.48	35,494.48	35,494.48	35,494.48	35,494.48	35,494.48	35,494.48	35,494.48	35,494.48	35,494.48	35,494.48	35,494.48	**425,933.76**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	61,297.90	0.00	0.00	0.00	0.00	61,297.90	**122,595.80**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	968,902.47	**968,902.47**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,550.00	**124,550.00**
PA	13415		COMPENSACIONES	139,189.06	139,189.06	139,189.06	139,189.06	139,189.06	139,189.06	139,189.06	139,189.06	139,189.06	69,594.53	69,594.53	69,594.53	**1,461,485.13**
PA	14106		APORTACIONES AL ISSET	74,464.42	74,464.42	74,464.42	74,464.42	74,464.42	74,464.42	74,464.42	74,464.42	74,464.42	74,464.42	74,464.42	85,102.70	**904,211.32**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	116,954.14	233,289.10	84,054.14	84,054.14	100,554.14	251,754.14	192,154.14	84,054.14	84,054.14	84,054.14	84,054.14	84,054.14	**1,483,084.64**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	8,400.00	0.00	750.00	0.00	0.00	0.00	8,400.00	101,857.29	**119,407.29**
PA	15902		PAGO EXTRAORDINARIO POR RIESGO	10,623.82	10,623.82	10,623.82	10,623.82	10,623.82	10,623.82	10,623.82	10,623.82	10,623.82	10,623.82	10,623.82	10,623.82	**127,485.84**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	14,835.52	14,835.52	14,835.52	14,835.52	14,835.52	94,200.52	14,835.52	14,835.52	14,835.52	14,835.52	14,835.52	14,835.52	**257,391.24**
PA	31401		SERVICIO TELEFÓNICO CONVENCIONAL	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	**9,588.00**
PY		011	**GASTOS DE OPERACIÓN DE RASTRO MUNICIPAL**	**77,034.12**	**89,079.47**	**73,534.12**	**73,534.12**	**73,534.12**	**109,089.12**	**91,171.81**	**73,534.12**	**73,534.12**	**67,038.32**	**67,038.32**	**197,801.86**	**1,065,923.62**
PA	11301		SUELDOS BASE	33,826.62	33,826.62	33,826.62	33,826.62	33,826.62	33,826.62	33,826.62	33,826.62	33,826.62	33,826.62	33,826.62	38,052.24	**410,145.06**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	**24,580.80**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	3,479.02	3,479.02	3,479.02	3,479.02	3,479.02	3,479.02	3,479.02	3,479.02	3,479.02	3,479.02	3,479.02	3,479.02	**41,748.24**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	6,137.69	0.00	0.00	0.00	0.00	6,137.69	**12,275.38**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,680.99	**95,680.99**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,250.00	**13,250.00**
PA	13415		COMPENSACIONES	12,991.60	12,991.60	12,991.60	12,991.60	12,991.60	12,991.60	12,991.60	12,991.60	12,991.60	6,495.80	6,495.80	6,495.80	**136,411.80**
PA	14106		APORTACIONES AL ISSET	8,794.92	8,794.92	8,794.92	8,794.92	8,794.92	8,794.92	8,794.92	8,794.92	8,794.92	8,794.92	8,794.92	9,893.58	**106,637.70**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	12,441.94	24,487.29	8,941.94	8,941.94	8,941.94	28,441.94	20,441.94	8,941.94	8,941.94	8,941.94	8,941.94	8,941.94	**157,348.63**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,370.58	**10,370.58**
PA	15902		PAGO EXTRAORDINARIO POR RIESGO	1,873.36	1,873.36	1,873.36	1,873.36	1,873.36	1,873.36	1,873.36	1,873.36	1,873.36	1,873.36	1,873.36	1,873.36	**22,480.32**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	1,578.26	1,578.26	1,578.26	1,578.26	1,578.26	17,633.26	1,578.26	1,578.26	1,578.26	1,578.26	1,578.26	1,578.26	**34,994.12**
PY		012	**GASTOS DE OPERACIÓN DE LA DIRECCION DE FOMENTO ECONOMICO Y TURISMO**	**139,918.00**	**154,802.36**	**135,018.00**	**135,018.00**	**143,818.00**	**165,288.00**	**160,121.40**	**135,018.00**	**135,018.00**	**105,453.49**	**108,253.49**	**334,433.87**	**1,852,160.61**
PA	11301		SUELDOS BASE	42,506.76	42,506.76	42,506.76	42,506.76	42,506.76	42,506.76	42,506.76	42,506.76	42,506.76	42,506.76	42,506.76	47,661.42	**515,235.78**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	**49,161.60**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	3,505.42	3,505.42	3,505.42	3,505.42	3,505.42	3,505.42	3,505.42	3,505.42	3,505.42	3,505.42	3,505.42	3,505.42	**42,065.04**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	7,503.40	0.00	0.00	0.00	0.00	7,503.40	**15,006.80**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,278.99	**183,278.99**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,550.00	**18,550.00**
PA	13415		COMPENSACIONES	59,129.02	59,129.02	59,129.02	59,129.02	59,129.02	59,129.02	59,129.02	59,129.02	59,129.02	29,564.51	29,564.51	29,564.51	**620,854.71**
PA	14106		APORTACIONES AL ISSET	11,051.76	11,051.76	11,051.76	11,051.76	11,051.76	11,051.76	11,051.76	11,051.76	11,051.76	11,051.76	11,051.76	12,391.98	**133,961.34**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	17,418.70	32,303.06	12,518.70	12,518.70	18,518.70	33,818.70	28,618.70	12,518.70	12,518.70	12,518.70	12,518.70	12,518.70	**218,308.76**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	2,800.00	0.00	1,500.00	0.00	0.00	0.00	2,800.00	13,153.11	**20,253.11**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	2,209.54	2,209.54	2,209.54	2,209.54	2,209.54	11,179.54	2,209.54	2,209.54	2,209.54	2,209.54	2,209.54	2,209.54	**35,484.48**
PY		013	**GASTOS DE OPERACIÓN DE LA DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES**	**1,083,899.43**	**1,231,517.78**	**1,045,399.43**	**1,045,399.43**	**1,058,599.43**	**1,322,879.43**	**1,247,926.01**	**1,045,399.43**	**1,045,399.43**	**860,550.70**	**864,750.70**	**2,730,735.82**	**14,582,457.02**
PA	11301		SUELDOS BASE	366,443.55	366,443.55	366,443.55	366,443.55	366,443.55	366,443.55	366,443.55	366,443.55	366,443.55	366,443.55	366,443.55	418,734.08	**4,449,613.13**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	45,206.10	45,206.10	45,206.10	45,206.10	45,206.10	45,206.10	45,206.10	45,206.10	45,206.10	45,206.10	45,206.10	45,206.10	**542,473.20**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	39,674.24	39,674.24	39,674.24	39,674.24	39,674.24	39,674.24	39,674.24	39,674.24	39,674.24	39,674.24	39,674.24	39,674.24	**476,090.88**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	75,276.58	0.00	0.00	0.00	0.00	75,276.58	**150,553.16**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,463,554.90	**1,463,554.90**

PA			OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,750.00	**145,750.00**
PA	13203		COMPENSACIONES	369,697.46	369,697.46	369,697.46	369,697.46	369,697.46	369,697.46	369,697.46	369,697.46	369,697.46	184,848.73	184,848.73	184,848.73	**3,881,823.33**
PA	13415		APORTACIONES AL ISSET	95,275.32	95,275.32	95,275.32	95,275.32	95,275.32	95,275.32	95,275.32	95,275.32	95,275.32	95,275.32	95,275.32	108,870.86	**1,156,899.38**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES	136,912.40	284,530.75	98,412.40	98,412.40	107,412.40	299,712.40	224,912.40	98,412.40	98,412.40	98,412.40	98,412.40	98,412.40	**1,742,367.15**
PA	15401		DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	4,200.00	0.00	750.00	0.00	0.00	0.00	4,200.00	119,717.57	**128,867.57**
PA	15901		PAGO EXTRAORDINARIO POR RIESGO	12,943.00	12,943.00	12,943.00	12,943.00	12,943.00	12,943.00	12,943.00	12,943.00	12,943.00	12,943.00	12,943.00	12,943.00	**155,316.00**
PA	15902		ESTÍMULOS AL PERSONAL OPERATIVO	17,348.36	17,348.36	17,348.36	17,348.36	17,348.36	93,528.36	17,348.36	17,348.36	17,348.36	17,348.36	17,348.36	17,348.36	**284,360.32**
PA	17102		SERVICIO TELEFÓNICO CONVENCIONAL	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	**4,788.00**
PY	31401	014	**GASTOS DE OPERACION DE ALUMBRADO PUBLICO**	**51,588.00**	**60,820.03**	**48,088.00**	**48,088.00**	**48,088.00**	**79,613.00**	**64,073.53**	**48,088.00**	**48,088.00**	**45,582.10**	**45,582.10**	**149,849.83**	**737,548.59**
PA			SUELDOS BASE	21,384.68	21,384.68	21,384.68	21,384.68	21,384.68	21,384.68	21,384.68	21,384.68	21,384.68	21,384.68	21,384.68	24,541.24	**259,772.72**
PA	11301		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	2,132.54	2,132.54	2,132.54	2,132.54	2,132.54	2,132.54	2,132.54	2,132.54	2,132.54	2,132.54	2,132.54	2,132.54	**25,590.48**
PA	13101		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	4,485.53	0.00	0.00	0.00	0.00	4,485.53	**8,971.06**
PA	13201		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,699.23	**73,699.23**
PA	13202		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,250.00	**13,250.00**
PA	13203		COMPENSACIONES	5,011.80	5,011.80	5,011.80	5,011.80	5,011.80	5,011.80	5,011.80	5,011.80	5,011.80	2,505.90	2,505.90	2,505.90	**52,623.90**
PA	13415		APORTACIONES AL ISSET	5,560.02	5,560.02	5,560.02	5,560.02	5,560.02	5,560.02	5,560.02	5,560.02	5,560.02	5,560.02	5,560.02	6,380.72	**67,540.94**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES	12,370.18	21,602.21	8,870.18	8,870.18	8,870.18	28,370.18	20,370.18	8,870.18	8,870.18	8,870.18	8,870.18	8,870.18	**153,674.19**
PA	15401		DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,855.71	**8,855.71**
PA	15901		PAGO EXTRAORDINARIO POR RIESGO	3,556.72	3,556.72	3,556.72	3,556.72	3,556.72	3,556.72	3,556.72	3,556.72	3,556.72	3,556.72	3,556.72	3,556.72	**42,680.64**
PA	15902		ESTÍMULOS AL PERSONAL OPERATIVO	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	13,597.06	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	**30,889.72**
PY	17102	015	**GASTOS DE OPERACIÓN DE MANTENIMIENTO A VIALIDADES Y ESPACIOS PUBLICOS**	**328,786.99**	**389,984.43**	**309,886.99**	**309,886.99**	**312,086.99**	**441,421.99**	**403,931.93**	**309,886.99**	**309,886.99**	**299,711.82**	**300,211.82**	**961,541.03**	**4,677,224.96**
PA			SUELDOS BASE	158,016.27	158,016.27	158,016.27	158,016.27	158,016.27	158,016.27	158,016.27	158,016.27	158,016.27	158,016.27	158,016.27	179,420.42	**1,917,599.39**
PA	11301		SUELDO BASE AL PERSONAL EVENTUAL	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	**49,161.60**
PA	12201		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	17,777.72	17,777.72	17,777.72	17,777.72	17,777.72	17,777.72	17,777.72	17,777.72	17,777.72	17,777.72	17,777.72	17,777.72	**213,332.64**
PA	13101		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	31,194.94	0.00	0.00	0.00	0.00	31,194.94	**62,389.88**
PA	13201		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	476,185.65	**476,185.65**
PA	13202		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,550.00	**71,550.00**
PA	13203		COMPENSACIONES	20,750.34	20,750.34	20,750.34	20,750.34	20,750.34	20,750.34	20,750.34	20,750.34	20,750.34	10,375.17	10,375.17	10,375.17	**217,878.57**
PA	13415		APORTACIONES AL ISSET	41,084.24	41,084.24	41,084.24	41,084.24	41,084.24	41,084.24	41,084.24	41,084.24	41,084.24	41,084.24	41,084.24	46,649.32	**498,575.96**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES	67,114.68	128,312.12	48,214.68	48,214.68	49,714.68	149,914.68	110,314.68	48,214.68	48,214.68	48,214.68	48,214.68	48,214.68	**842,873.60**
PA	15401		DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	700.00	0.00	750.00	0.00	0.00	200.00	700.00	56,129.39	**58,479.39**
PA	15901		PAGO EXTRAORDINARIO POR RIESGO	11,746.24	11,746.24	11,746.24	11,746.24	11,746.24	11,746.24	11,746.24	11,746.24	11,746.24	11,746.24	11,746.24	11,746.24	**140,954.88**
PA	15902		ESTÍMULOS AL PERSONAL OPERATIVO	8,200.70	8,200.70	8,200.70	8,200.70	8,200.70	38,035.70	8,200.70	8,200.70	8,200.70	8,200.70	8,200.70	8,200.70	**128,243.40**
PY	17102	016	**GASTOS DE OPERACIÓN DE DRENAJE, ALCANTARILLADO Y SANEAMIENTO**	**86,123.74**	**98,748.17**	**81,923.74**	**81,923.74**	**81,923.74**	**125,118.74**	**102,809.07**	**81,923.74**	**81,923.74**	**80,748.74**	**80,748.74**	**235,291.81**	**1,219,207.71**
PA			SUELDOS BASE	36,973.20	36,973.20	36,973.20	36,973.20	36,973.20	36,973.20	36,973.20	36,973.20	36,973.20	36,973.20	36,973.20	41,340.10	**448,045.30**
PA	11301		SUELDO BASE AL PERSONAL EVENTUAL	11,245.20	11,245.20	11,245.20	11,245.20	11,245.20	11,245.20	11,245.20	11,245.20	11,245.20	11,245.20	11,245.20	11,245.20	**134,942.40**
PA	12201		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	6,863.24	6,863.24	6,863.24	6,863.24	6,863.24	6,863.24	6,863.24	6,863.24	6,863.24	6,863.24	6,863.24	6,863.24	**82,358.88**
PA	13101		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	7,085.33	0.00	0.00	0.00	0.00	7,085.33	**14,170.66**
PA	13201		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,996.15	**113,996.15**
PA	13202		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,900.00	**15,900.00**
PA	13203		COMPENSACIONES	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	1,175.00	1,175.00	1,175.00	**24,675.00**
PA	13415		APORTACIONES AL ISSET	9,613.04	9,613.04	9,613.04	9,613.04	9,613.04	9,613.04	9,613.04	9,613.04	9,613.04	9,613.04	9,613.04	10,748.42	**116,491.86**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES	14,930.32	27,554.75	10,730.32	10,730.32	10,730.32	32,930.32	24,530.32	10,730.32	10,730.32	10,730.32	10,730.32	10,730.32	**185,788.27**
PA	15401		DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,059.31	**12,059.31**
PA	15901		PAGO EXTRAORDINARIO POR RIESGO	2,254.84	2,254.84	2,254.84	2,254.84	2,254.84	2,254.84	2,254.84	2,254.84	2,254.84	2,254.84	2,254.84	2,254.84	**27,058.08**
PA	15902		ESTÍMULOS AL PERSONAL OPERATIVO	1,893.90	1,893.90	1,893.90	1,893.90	1,893.90	22,888.90	1,893.90	1,893.90	1,893.90	1,893.90	1,893.90	1,893.90	**43,721.80**
	17102															

PY	017	**GASTOS DE OPERACIÓN DE LA DIRECCION DE EDUCACION, CULTURA Y RECREACION**	**1,111,800.66**	**1,313,071.31**	**1,055,800.66**	**1,122,760.66**	**1,132,700.66**	**1,408,110.66**	**1,357,373.08**	**1,122,760.66**	**1,055,800.66**	**949,785.18**	**1,042,645.18**	**3,157,809.24**	**15,830,418.61**
PA 11301		SUELDOS BASE	437,166.20	437,166.20	437,166.20	437,166.20	437,166.20	437,166.20	437,166.20	437,166.20	437,166.20	437,166.20	437,166.20	500,409.43	**5,309,237.63**
PA 12201		SUELDO BASE AL PERSONAL EVENTUAL	26,629.20	26,629.20	26,629.20	26,629.20	26,629.20	26,629.20	26,629.20	26,629.20	26,629.20	26,629.20	26,629.20	26,629.20	**319,550.40**
PA 13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	45,326.52	45,326.52	45,326.52	45,326.52	45,326.52	45,326.52	45,326.52	45,326.52	45,326.52	45,326.52	45,326.52	45,326.52	**543,918.24**
PA 13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	90,572.42	0.00	0.00	0.00	0.00	90,572.42	**181,144.84**
PA 13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,655,234.82	**1,655,234.82**
PA 13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,000.00	**212,000.00**
PA 13415		COMPENSACIONES	212,030.96	212,030.96	212,030.96	212,030.96	212,030.96	212,030.96	212,030.96	212,030.96	212,030.96	106,015.48	106,015.48	106,015.48	**2,226,325.08**
PA 14106		APORTACIONES AL ISSET	113,663.22	113,663.22	113,663.22	113,663.22	113,663.22	113,663.22	113,663.22	113,663.22	113,663.22	113,663.22	113,663.22	130,106.46	**1,380,401.88**
PA 15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	244,926.16	446,196.81	188,926.16	188,926.16	239,926.16	449,326.16	372,926.16	188,926.16	188,926.16	188,926.16	188,926.16	188,926.16	**3,075,784.57**
PA 15901		OTRAS PRESTACIONES	0.00	0.00	0.00	66,960.00	25,900.00	0.00	27,000.00	66,960.00	0.00	0.00	92,860.00	170,530.35	**450,210.35**
PA 15902		PAGO EXTRAORDINARIO POR RIESGO	6,343.44	6,343.44	6,343.44	6,343.44	6,343.44	6,343.44	6,343.44	6,343.44	6,343.44	6,343.44	6,343.44	6,343.44	**76,121.28**
PA 17102		ESTÍMULOS AL PERSONAL OPERATIVO	25,315.96	25,315.96	25,315.96	25,315.96	25,315.96	117,225.96	25,315.96	25,315.96	25,315.96	25,315.96	25,315.96	25,315.96	**395,701.52**
PA 31401		SERVICIO TELEFÓNICO CONVENCIONAL	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	**4,788.00**
PY	018	**GASTOS DE OPERACION DE FOMENTO AL DEPORTE**	**80,438.04**	**98,572.30**	**76,238.04**	**76,238.04**	**78,438.04**	**105,008.04**	**98,513.03**	**76,238.04**	**76,238.04**	**72,840.27**	**73,540.27**	**246,133.48**	**1,158,435.63**
PA 11301		SUELDOS BASE	37,077.56	37,077.56	37,077.56	37,077.56	37,077.56	37,077.56	37,077.56	37,077.56	37,077.56	37,077.56	37,077.56	42,861.85	**450,715.01**
PA 13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	4,578.48	4,578.48	4,578.48	4,578.48	4,578.48	4,578.48	4,578.48	4,578.48	4,578.48	4,578.48	4,578.48	4,578.48	**54,941.76**
PA 13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	8,474.99	0.00	0.00	0.00	0.00	8,474.99	**16,949.98**
PA 13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,603.87	**126,603.87**
PA 13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,900.00	**15,900.00**
PA 13415		COMPENSACIONES	6,795.54	6,795.54	6,795.54	6,795.54	6,795.54	6,795.54	6,795.54	6,795.54	6,795.54	3,397.77	3,397.77	3,397.77	**71,353.17**
PA 14106		APORTACIONES AL ISSET	9,640.16	9,640.16	9,640.16	9,640.16	9,640.16	9,640.16	9,640.16	9,640.16	9,640.16	9,640.16	9,640.16	11,144.08	**117,185.84**
PA 15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	19,140.96	37,275.22	14,940.96	14,940.96	16,440.96	34,740.96	28,740.96	14,940.96	14,940.96	14,940.96	14,940.96	14,940.96	**240,925.78**
PA 15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	700.00	15,026.14	**16,426.14**
PA 15902		PAGO EXTRAORDINARIO POR RIESGO	1,311.44	1,311.44	1,311.44	1,311.44	1,311.44	1,311.44	1,311.44	1,311.44	1,311.44	1,311.44	1,311.44	1,311.44	**15,737.28**
PA 17102		ESTÍMULOS AL PERSONAL OPERATIVO	1,893.90	1,893.90	1,893.90	1,893.90	1,893.90	10,863.90	1,893.90	1,893.90	1,893.90	1,893.90	1,893.90	1,893.90	**31,696.80**
PY	019	**GASTOS DE OPERACIÓN DE LA DIRECCION DE ADMINISTRACION**	**1,299,060.32**	**1,402,365.13**	**1,235,460.32**	**2,213,460.32**	**1,079,560.32**	**1,283,845.32**	**1,261,187.49**	**1,056,160.32**	**1,086,060.32**	**854,076.86**	**835,076.86**	**2,617,673.64**	**16,223,987.22**
PA 11301		SUELDOS BASE	305,139.02	305,139.02	305,139.02	305,139.02	305,139.02	305,139.02	305,139.02	305,139.02	305,139.02	305,139.02	305,139.02	350,797.27	**3,707,326.49**
PA 12201		SUELDO BASE AL PERSONAL EVENTUAL	24,122.10	24,122.10	24,122.10	24,122.10	24,122.10	24,122.10	24,122.10	24,122.10	24,122.10	24,122.10	24,122.10	24,122.10	**289,465.20**
PA 13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	47,949.70	47,949.70	47,949.70	47,949.70	47,949.70	47,949.70	47,949.70	47,949.70	47,949.70	47,949.70	47,949.70	47,949.70	**575,396.40**
PA 13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	66,577.17	0.00	0.00	0.00	0.00	66,577.17	**133,154.34**
PA 13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350,018.40	**1,350,018.40**
PA 13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,200.00	**127,200.00**
PA 13415		COMPENSACIONES	458,966.92	458,966.92	458,966.92	458,966.92	458,966.92	458,966.92	458,966.92	458,966.92	458,966.92	229,483.46	229,483.46	229,483.46	**4,819,152.66**
PA 14106		APORTACIONES AL ISSET	79,336.16	79,336.16	79,336.16	79,336.16	79,336.16	79,336.16	79,336.16	79,336.16	79,336.16	79,336.16	79,336.16	91,207.30	**963,905.06**
PA 14401		CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	0.00	0.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**950,000.00**
PA 15202		PAGO DE LIQUIDACIONES	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**200,000.00**
PA 15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	129,682.82	262,987.63	96,082.82	96,082.82	111,082.82	264,082.82	206,482.82	96,082.82	126,682.82	96,082.82	96,082.82	96,082.82	**1,677,498.65**
PA 15404		POST MORTEM	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**200,000.00**
PA 15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	9,100.00	0.00	750.00	700.00	0.00	100.00	9,100.00	110,371.82	**130,121.82**
PA 15902		PAGO EXTRAORDINARIO POR RIESGO	10,533.98	10,533.98	10,533.98	10,533.98	10,533.98	10,533.98	10,533.98	10,533.98	10,533.98	10,533.98	10,533.98	10,533.98	**126,407.76**
PA 17102		ESTÍMULOS AL PERSONAL OPERATIVO	15,132.62	15,132.62	15,132.62	15,132.62	15,132.62	75,517.62	15,132.62	15,132.62	15,132.62	15,132.62	15,132.62	15,132.62	**241,976.44**
PA 21101		MATERIALES Y ÚTILES DE OFICINA	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	**80,000.00**
PA 21401		MATERIALES Y ÚTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	10,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	**34,000.00**
PA 26102		COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PÚBLICOS Y LA OPERACIÓN DE PROGRAMAS PÚBLICOS	80,000.00	80,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	**400,000.00**

PA			SERVICIO TELEFÓNICO CONVENCIONAL	1,197.00	1,197.00	1,197.00	1,197.00	1,197.00	1,197.00	1,197.00	1,197.00	1,197.00	1,197.00	1,197.00	1,197.00	**14,364.00**
	31401															
PA			ARRENDAMIENTO DE TERRENOS	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	**204,000.00**
	32101															
PY		020	**GASTOS DE OPERACIÓN DE LADIRECCION DE SEGURIDAD PUBLICA**	**1,451,474.12**	**1,311,308.40**	**1,301,474.12**	**1,301,474.12**	**1,314,874.12**	**1,706,289.12**	**1,628,370.65**	**1,301,474.12**	**1,301,474.12**	**1,155,793.71**	**1,157,193.71**	**3,279,232.66**	**18,210,432.97**
PA			SUELDOS BASE	524,016.38	524,016.38	524,016.38	524,016.38	524,016.38	524,016.38	524,016.38	524,016.38	524,016.38	524,016.38	524,016.38	610,514.75	**6,374,694.93**
	11301															
PA			SUELDO BASE AL PERSONAL EVENTUAL	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	20,484.00	**245,808.00**
	12201															
PA			PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	36,087.82	36,087.82	36,087.82	36,087.82	36,087.82	36,087.82	36,087.82	36,087.82	36,087.82	36,087.82	36,087.82	36,087.82	**433,053.84**
	13101															
PA			PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	119,896.53	0.00	0.00	0.00	0.00	119,896.53	**239,793.06**
	13201															
PA			AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,649,759.09	**1,649,759.09**
	13202															
PA			OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,500.00	**238,500.00**
	13203															
PA			COMPENSACIONES	291,360.82	291,360.82	291,360.82	291,360.82	291,360.82	291,360.82	291,360.82	291,360.82	291,360.82	145,680.41	145,680.41	145,680.41	**3,059,288.61**
	13415															
PA			APORTACIONES AL ISSET	136,244.26	136,244.26	136,244.26	136,244.26	136,244.26	136,244.26	136,244.26	136,244.26	136,244.26	136,244.26	136,244.26	158,733.84	**1,657,420.70**
	14106															
PA			PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	149,381.84	96,216.12	86,381.84	86,381.84	98,381.84	408,581.84	293,381.84	86,381.84	86,381.84	86,381.84	86,381.84	86,381.84	**1,650,616.36**
	15401															
PA			OTRAS PRESTACIONES	243,100.00	156,100.00	156,100.00	156,100.00	157,500.00	156,100.00	156,100.00	156,100.00	156,100.00	156,100.00	157,500.00	162,395.38	**1,969,295.38**
	15901															
PA			PAGO EXTRAORDINARIO POR RIESGO	34,070.40	34,070.40	34,070.40	34,070.40	34,070.40	34,070.40	34,070.40	34,070.40	34,070.40	34,070.40	34,070.40	34,070.40	**408,844.80**
	15902															
PA			ESTÍMULOS AL PERSONAL OPERATIVO	16,728.60	16,728.60	16,728.60	16,728.60	16,728.60	99,343.60	16,728.60	16,728.60	16,728.60	16,728.60	16,728.60	16,728.60	**283,358.20**
	17102															
PY		021	**GASTOS DE OPERACIÓN DE LA DIRECCION DE TRANSITO**	**237,119.58**	**220,420.66**	**215,319.58**	**215,319.58**	**219,019.58**	**270,254.58**	**266,761.45**	**215,319.58**	**215,319.58**	**193,809.84**	**194,509.84**	**552,756.12**	**3,015,929.97**
PA			SUELDOS BASE	85,999.74	85,999.74	85,999.74	85,999.74	85,999.74	85,999.74	85,999.74	85,999.74	85,999.74	85,999.74	85,999.74	99,495.34	**1,045,492.48**
	11301															
PA			PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	3,975.04	3,975.04	3,975.04	3,975.04	3,975.04	3,975.04	3,975.04	3,975.04	3,975.04	3,975.04	3,975.04	3,975.04	**47,700.48**
	13101															
PA			PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	18,491.87	0.00	0.00	0.00	0.00	18,491.87	**36,983.74**
	13201															
PA			AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283,103.24	**283,103.24**
	13202															
PA			OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,100.00	**37,100.00**
	13203															
PA			COMPENSACIONES	43,019.48	43,019.48	43,019.48	43,019.48	43,019.48	43,019.48	43,019.48	43,019.48	43,019.48	21,509.74	21,509.74	21,509.74	**451,704.54**
	13415															
PA			APORTACIONES AL ISSET	22,359.94	22,359.94	22,359.94	22,359.94	22,359.94	22,359.94	22,359.94	22,359.94	22,359.94	22,359.94	22,359.94	25,868.78	**271,828.12**
	14106															
PA			PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	28,961.30	24,262.38	19,161.30	19,161.30	22,161.30	68,961.30	51,361.30	19,161.30	19,161.30	19,161.30	19,161.30	19,161.30	**329,836.68**
	15401															
PA			OTRAS PRESTACIONES	42,600.00	30,600.00	30,600.00	30,600.00	31,300.00	30,600.00	31,350.00	30,600.00	30,600.00	30,600.00	31,300.00	33,846.73	**384,596.73**
	15901															
PA			PAGO EXTRAORDINARIO POR RIESGO	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	**78,624.00**
	15902															
PA			ESTÍMULOS AL PERSONAL OPERATIVO	3,652.08	3,652.08	3,652.08	3,652.08	3,652.08	8,787.08	3,652.08	3,652.08	3,652.08	3,652.08	3,652.08	3,652.08	**48,959.96**
	17102															
PY		022	**GASTOS DE OPERACIÓN DE LA DIRECCION DE ASUNTOS JURIDICOS**	**196,963.66**	**205,235.81**	**194,863.66**	**194,863.66**	**194,863.66**	**206,563.66**	**205,939.50**	**194,863.66**	**194,863.66**	**127,096.52**	**127,096.52**	**370,650.63**	**2,413,864.60**
PA			SUELDOS BASE	33,256.02	33,256.02	33,256.02	33,256.02	33,256.02	33,256.02	33,256.02	33,256.02	33,256.02	33,256.02	33,256.02	36,193.29	**402,009.51**
	11301															
PA			SUELDO BASE AL PERSONAL EVENTUAL	8,590.50	8,590.50	8,590.50	8,590.50	8,590.50	8,590.50	8,590.50	8,590.50	8,590.50	8,590.50	8,590.50	8,590.50	**103,086.00**
	12201															
PA			PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	2,002.48	2,002.48	2,002.48	2,002.48	2,002.48	2,002.48	2,002.48	2,002.48	2,002.48	2,002.48	2,002.48	2,002.48	**24,029.76**
	13101															
PA			PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	4,175.84	0.00	0.00	0.00	0.00	4,175.84	**8,351.68**
	13201															
PA			AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,642.32	**220,642.32**
	13202															
PA			OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,950.00	**7,950.00**
	13203															
PA			COMPENSACIONES	135,534.28	135,534.28	135,534.28	135,534.28	135,534.28	135,534.28	135,534.28	135,534.28	135,534.28	67,767.14	67,767.14	67,767.14	**1,423,109.94**
	13415															
PA			APORTACIONES AL ISSET	8,646.58	8,646.58	8,646.58	8,646.58	8,646.58	8,646.58	8,646.58	8,646.58	8,646.58	8,646.58	8,646.58	9,410.26	**104,522.64**
	14106															
PA			PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	7,465.16	15,737.31	5,365.16	5,365.16	5,365.16	17,065.16	12,265.16	5,365.16	5,365.16	5,365.16	5,365.16	5,365.16	**95,454.07**
	15401															
PA			OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,085.00	**7,085.00**
	15901															
PA			PAGO EXTRAORDINARIO POR RIESGO	521.68	521.68	521.68	521.68	521.68	521.68	521.68	521.68	521.68	521.68	521.68	521.68	**6,260.16**
	15902															
PA			ESTÍMULOS AL PERSONAL OPERATIVO	946.96	946.96	946.96	946.96	946.96	946.96	946.96	946.96	946.96	946.96	946.96	946.96	**11,363.52**
	17102															
PY		023	**GASTOS DE OPERACIÓN DE LA DIRECCION DE ATENCION CIUDADANA**	**109,178.60**	**118,315.32**	**106,378.60**	**106,378.60**	**110,778.60**	**119,578.60**	**119,804.02**	**106,378.60**	**106,378.60**	**76,577.26**	**77,977.26**	**241,039.05**	**1,398,763.11**
PA			SUELDOS BASE	23,994.88	23,994.88	23,994.88	23,994.88	23,994.88	23,994.88	23,994.88	23,994.88	23,994.88	23,994.88	23,994.88	27,196.23	**291,139.91**
	11301															
PA			SUELDO BASE AL PERSONAL EVENTUAL	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	6,145.20	**73,742.40**
	12201															
PA			PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	1,491.86	1,491.86	1,491.86	1,491.86	1,491.86	1,491.86	1,491.86	1,491.86	1,491.86	1,491.86	1,491.86	1,491.86	**17,902.32**
	13101															
PA			PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	4,225.42	0.00	0.00	0.00	0.00	4,225.42	**8,450.84**
	13201															
PA			AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,675.22	**137,675.22**
	13202															

PA			OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,600.00	**10,600.00**
PA	13203		COMPENSACIONES	59,602.68	59,602.68	59,602.68	59,602.68	59,602.68	59,602.68	59,602.68	59,602.68	59,602.68	29,801.34	29,801.34	29,801.34	**625,828.14**
PA	13415		APORTACIONES AL ISSET	6,238.68	6,238.68	6,238.68	6,238.68	6,238.68	6,238.68	6,238.68	6,238.68	6,238.68	6,238.68	6,238.68	7,071.02	**75,696.50**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES	9,881.80	19,018.52	7,081.80	7,081.80	10,081.80	20,281.80	16,281.80	7,081.80	7,081.80	7,081.80	7,081.80	7,081.80	**125,118.32**
PA	15401		DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00	7,927.46	**10,727.46**
PA	15901		PAGO EXTRAORDINARIO POR RIESGO	567.08	567.08	567.08	567.08	567.08	567.08	567.08	567.08	567.08	567.08	567.08	567.08	**6,804.96**
PA	15902		ESTÍMULOS AL PERSONAL OPERATIVO	1,256.42	1,256.42	1,256.42	1,256.42	1,256.42	1,256.42	1,256.42	1,256.42	1,256.42	1,256.42	1,256.42	1,256.42	**15,077.04**
PY	17102	024	**GASTOS DE OPERACIÓN DE DIRECCION DE ATENCION A LA MUJER**	**90,719.50**	**103,305.34**	**87,219.50**	**87,219.50**	**96,019.50**	**101,919.50**	**104,597.73**	**87,219.50**	**87,219.50**	**70,614.71**	**73,414.71**	**231,933.90**	**1,221,402.89**
PA			SUELDOS BASE	33,580.74	33,580.74	33,580.74	33,580.74	33,580.74	33,580.74	33,580.74	33,580.74	33,580.74	33,580.74	33,580.74	38,027.23	**407,415.37**
PA	11301		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	1,255.94	1,255.94	1,255.94	1,255.94	1,255.94	1,255.94	1,255.94	1,255.94	1,255.94	1,255.94	1,255.94	1,255.94	**15,071.28**
PA	13101		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	5,878.23	0.00	0.00	0.00	0.00	5,878.23	**11,756.46**
PA	13201		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,926.78	**126,926.78**
PA	13202		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,250.00	**13,250.00**
PA	13203		COMPENSACIONES	33,209.58	33,209.58	33,209.58	33,209.58	33,209.58	33,209.58	33,209.58	33,209.58	33,209.58	16,604.79	16,604.79	16,604.79	**348,700.59**
PA	13415		APORTACIONES AL ISSET	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	9,887.08	**105,928.08**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES	12,370.18	24,956.02	8,870.18	8,870.18	14,870.18	23,570.18	20,370.18	8,870.18	8,870.18	8,870.18	8,870.18	8,870.18	**158,228.00**
PA	15401		DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	2,800.00	9,661.61	**15,261.61**
PA	15901		ESTÍMULOS AL PERSONAL OPERATIVO	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	1,572.06	**18,864.72**
PY	17102	025	**GASTOS DE OPERACIÓN DE DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE**	**360,962.02**	**421,356.12**	**339,262.02**	**339,262.02**	**352,362.02**	**462,277.02**	**437,308.60**	**339,262.02**	**339,262.02**	**299,949.27**	**305,449.27**	**1,013,423.99**	**5,010,136.39**
PA			SUELDOS BASE	137,359.10	137,359.10	137,359.10	137,359.10	137,359.10	137,359.10	137,359.10	137,359.10	137,359.10	137,359.10	137,359.10	158,088.88	**1,669,038.98**
PA	11301		SUELDO BASE AL PERSONAL EVENTUAL	14,577.00	14,577.00	14,577.00	14,577.00	14,577.00	14,577.00	14,577.00	14,577.00	14,577.00	14,577.00	14,577.00	14,577.00	**174,924.00**
PA	12201		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	4,961.14	4,961.14	4,961.14	4,961.14	4,961.14	4,961.14	4,961.14	4,961.14	4,961.14	4,961.14	4,961.14	4,961.14	**59,533.68**
PA	13101		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	26,746.58	0.00	0.00	0.00	0.00	26,746.58	**53,493.16**
PA	13201		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530,354.09	**530,354.09**
PA	13202		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,150.00	**82,150.00**
PA	13203		COMPENSACIONES	78,825.50	78,825.50	78,825.50	78,825.50	78,825.50	78,825.50	78,825.50	78,825.50	78,825.50	39,412.75	39,412.75	39,412.75	**827,667.75**
PA	13415		APORTACIONES AL ISSET	35,713.36	35,713.36	35,713.36	35,713.36	35,713.36	35,713.36	35,713.36	35,713.36	35,713.36	35,713.36	35,713.36	41,103.12	**433,950.08**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES	76,996.46	137,390.56	55,296.46	55,296.46	62,796.46	159,396.46	126,596.46	55,296.46	55,296.46	55,296.46	55,296.46	55,296.46	**950,251.62**
PA	15401		DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	100.00	5,600.00	48,204.51	**59,504.51**
PA	15901		PAGO EXTRAORDINARIO POR RIESGO	2,756.68	2,756.68	2,756.68	2,756.68	2,756.68	2,756.68	2,756.68	2,756.68	2,756.68	2,756.68	2,756.68	2,756.68	**33,080.16**
PA	15902		ESTÍMULOS AL PERSONAL OPERATIVO	9,772.78	9,772.78	9,772.78	9,772.78	9,772.78	28,687.78	9,772.78	9,772.78	9,772.78	9,772.78	9,772.78	9,772.78	**136,188.36**
PY	17102	026	**GASTOS DE OPERACIÓN DE LIMPIA Y RECOLECCION DE BASURA**	**359,975.94**	**379,264.50**	**327,275.94**	**345,275.94**	**247,975.94**	**358,820.94**	**332,062.52**	**247,275.94**	**247,275.94**	**248,471.31**	**230,171.31**	**783,963.75**	**4,107,809.97**
PA			SUELDOS BASE	109,176.42	109,176.42	109,176.42	109,176.42	109,176.42	109,176.42	109,176.42	109,176.42	109,176.42	109,176.42	109,176.42	121,820.89	**1,322,761.51**
PA	11301		SUELDO BASE AL PERSONAL EVENTUAL	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	**91,800.00**
PA	12201		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	12,524.58	12,524.58	12,524.58	12,524.58	12,524.58	12,524.58	12,524.58	12,524.58	12,524.58	12,524.58	12,524.58	12,524.58	**150,294.96**
PA	13101		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	18,486.58	0.00	0.00	0.00	0.00	18,486.58	**36,973.16**
PA	13201		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,429.99	**346,429.99**
PA	13202		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,650.00	**55,650.00**
PA	13203		COMPENSACIONES	35,609.26	35,609.26	35,609.26	35,609.26	35,609.26	35,609.26	35,609.26	35,609.26	35,609.26	17,804.63	17,804.63	17,804.63	**373,897.23**
PA	13415		APORTACIONES AL ISSET	28,385.88	28,385.88	28,385.88	28,385.88	28,385.88	28,385.88	28,385.88	28,385.88	28,385.88	28,385.88	28,385.88	31,673.44	**343,918.12**
PA	14106		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES	52,184.36	89,472.92	37,484.36	37,484.36	37,484.36	116,984.36	85,784.36	37,484.36	37,484.36	37,484.36	37,484.36	37,484.36	**644,300.88**
PA	15401		DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	1,000.00	700.00	37,993.84	**40,393.84**
PA	15901		PAGO EXTRAORDINARIO POR RIESGO	9,822.98	9,822.98	9,822.98	9,822.98	9,822.98	9,822.98	9,822.98	9,822.98	9,822.98	9,822.98	9,822.98	9,822.98	**117,875.76**
PA	15902		ESTÍMULOS AL PERSONAL OPERATIVO	6,622.46	6,622.46	6,622.46	6,622.46	6,622.46	38,667.46	6,622.46	6,622.46	6,622.46	6,622.46	6,622.46	6,622.46	**111,514.52**
PA	17102		MATERIAL DE LIMPIEZA	18,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	**72,000.00**
	21601															

PA	26102		COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PÚBLICOS Y LA OPERACIÓN DE PROGRAMAS PÚBLICOS	80,000.00	80,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	**400,000.00**
PY		027	**GASTOS DE OPERACIÓN DE UNIDAD DE PROTECCION CIVIL**	**203,824.44**	**241,316.58**	**194,724.44**	**194,724.44**	**199,124.44**	**272,084.44**	**243,900.89**	**194,724.44**	**194,724.44**	**175,125.10**	**176,525.10**	**576,221.98**	**2,867,020.73**
PA	11301		SUELDOS BASE	90,889.14	90,889.14	90,889.14	90,889.14	90,889.14	90,889.14	90,889.14	90,889.14	90,889.14	90,889.14	90,889.14	104,276.43	**1,104,056.97**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	4,096.80	**49,161.60**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	4,931.90	4,931.90	4,931.90	4,931.90	4,931.90	4,931.90	4,931.90	4,931.90	4,931.90	4,931.90	4,931.90	4,931.90	**59,182.80**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	18,526.45	0.00	0.00	0.00	0.00	18,526.45	**37,052.90**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	301,164.34	**301,164.34**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,450.00	**34,450.00**
PA	13415		COMPENSACIONES	39,198.68	39,198.68	39,198.68	39,198.68	39,198.68	39,198.68	39,198.68	39,198.68	39,198.68	19,599.34	19,599.34	19,599.34	**411,586.14**
PA	14106		APORTACIONES AL ISSET	23,631.18	23,631.18	23,631.18	23,631.18	23,631.18	23,631.18	23,631.18	23,631.18	23,631.18	23,631.18	23,631.18	27,111.88	**287,054.86**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	32,205.52	69,697.66	23,105.52	23,105.52	26,105.52	69,005.52	53,005.52	23,105.52	23,105.52	23,105.52	23,105.52	23,105.52	**411,758.38**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	1,400.00	0.00	750.00	0.00	0.00	0.00	1,400.00	30,088.10	**33,638.10**
PA	15902		PAGO EXTRAORDINARIO POR RIESGO	4,780.14	4,780.14	4,780.14	4,780.14	4,780.14	4,780.14	4,780.14	4,780.14	4,780.14	4,780.14	4,780.14	4,780.14	**57,361.68**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	4,091.08	4,091.08	4,091.08	4,091.08	4,091.08	35,551.08	4,091.08	4,091.08	4,091.08	4,091.08	4,091.08	4,091.08	**80,552.96**
PY		028	**GASTOS DE OPERACIÓN DE LA COORDINACION DEL DIF**	**431,604.12**	**512,772.85**	**409,904.12**	**409,904.12**	**446,504.12**	**524,844.12**	**521,609.41**	**411,304.12**	**409,904.12**	**375,821.01**	**388,421.01**	**1,242,021.79**	**6,084,614.91**
PA	11301		SUELDOS BASE	184,004.98	184,004.98	184,004.98	184,004.98	184,004.98	184,004.98	184,004.98	184,004.98	184,004.98	184,004.98	184,004.98	212,415.78	**2,236,470.56**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	21,277.80	21,277.80	21,277.80	21,277.80	21,277.80	21,277.80	21,277.80	21,277.80	21,277.80	21,277.80	21,277.80	21,277.80	**255,333.60**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	17,130.64	17,130.64	17,130.64	17,130.64	17,130.64	17,130.64	17,130.64	17,130.64	17,130.64	17,130.64	17,130.64	17,130.64	**205,567.68**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	40,405.29	0.00	0.00	0.00	0.00	40,405.29	**80,810.58**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639,457.04	**639,457.04**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,150.00	**82,150.00**
PA	13415		COMPENSACIONES	68,166.22	68,166.22	68,166.22	68,166.22	68,166.22	68,166.22	68,166.22	68,166.22	68,166.22	34,083.11	34,083.11	34,083.11	**715,745.31**
PA	14106		APORTACIONES AL ISSET	47,841.30	47,841.30	47,841.30	47,841.30	47,841.30	47,841.30	47,841.30	47,841.30	47,841.30	47,841.30	47,841.30	55,228.10	**581,482.40**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	78,876.56	160,045.29	57,176.56	57,176.56	81,176.56	152,876.56	128,476.56	57,176.56	57,176.56	57,176.56	57,176.56	57,176.56	**1,001,687.45**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	12,600.00	0.00	0.00	1,400.00	0.00	0.00	12,600.00	68,390.85	**94,990.85**
PA	15902		PAGO EXTRAORDINARIO POR RIESGO	4,159.58	4,159.58	4,159.58	4,159.58	4,159.58	4,159.58	4,159.58	4,159.58	4,159.58	4,159.58	4,159.58	4,159.58	**49,914.96**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	9,748.04	9,748.04	9,748.04	9,748.04	9,748.04	28,988.04	9,748.04	9,748.04	9,748.04	9,748.04	9,748.04	9,748.04	**136,216.48**
PA	31401		SERVICIO TELEFÓNICO CONVENCIONAL	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	**4,788.00**
PY		029	**GASTOS DE OPERACION DEL CENDI**	**368,402.60**	**414,733.82**	**356,502.60**	**355,602.60**	**384,202.60**	**402,702.60**	**418,234.94**	**357,002.60**	**356,502.60**	**294,074.20**	**306,174.20**	**862,408.03**	**4,876,543.39**
PA	11301		SUELDOS BASE	103,448.52	103,448.52	103,448.52	103,448.52	103,448.52	103,448.52	103,448.52	103,448.52	103,448.52	103,448.52	103,448.52	117,358.24	**1,255,291.96**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	29,924.40	29,924.40	29,924.40	29,924.40	29,924.40	29,924.40	29,924.40	29,924.40	29,924.40	29,924.40	29,924.40	29,924.40	**359,092.80**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	5,686.58	5,686.58	5,686.58	5,686.58	5,686.58	5,686.58	5,686.58	5,686.58	5,686.58	5,686.58	5,686.58	5,686.58	**68,238.96**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	18,882.34	0.00	0.00	0.00	0.00	18,882.34	**37,764.68**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,573.82	**454,573.82**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,050.00	**45,050.00**
PA	13415		COMPENSACIONES	123,056.80	123,056.80	123,056.80	123,056.80	123,056.80	123,056.80	123,056.80	123,056.80	123,056.80	61,528.40	61,528.40	61,528.40	**1,292,096.40**
PA	14106		APORTACIONES AL ISSET	26,896.62	26,896.62	26,896.62	26,896.62	26,896.62	26,896.62	26,896.62	26,896.62	26,896.62	26,896.62	26,896.62	30,513.14	**326,375.96**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	42,230.82	81,962.04	30,330.82	30,330.82	46,830.82	77,430.82	69,430.82	30,330.82	30,330.82	30,330.82	30,330.82	30,330.82	**530,201.06**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	11,200.00	0.00	3,750.00	1,400.00	0.00	0.00	11,200.00	32,301.43	**59,851.43**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	5,359.86	5,359.86	5,359.86	5,359.86	5,359.86	5,359.86	5,359.86	5,359.86	5,359.86	5,359.86	5,359.86	5,359.86	**64,318.32**
PA	21601		MATERIAL DE LIMPIEZA	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	**6,000.00**
PA	22102		PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACIÓN DE SERVICIOS PÚBLICOS EN UNIDADES DE SALUD, EDUCATIVAS, DE READAPTACIÓN SOCIAL Y OTRAS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	**360,000.00**
PA	22301		UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	**2,400.00**
PA	31201		SERVICIOS DE GAS	500.00	7,500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	**10,500.00**
PA	31401		SERVICIO TELEFÓNICO CONVENCIONAL	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	**4,788.00**

PY		030	**GASTOS DE OPERACION DE LA UBR**	**157,727.97**	**192,966.03**	**149,327.97**	**149,327.97**	**166,227.97**	**192,647.97**	**193,644.76**	**152,927.97**	**149,327.97**	**141,615.46**	**146,515.46**	**476,208.23**	**2,268,465.73**
PA	11301		SUELDOS BASE	76,413.45	76,413.45	76,413.45	76,413.45	76,413.45	76,413.45	76,413.45	76,413.45	76,413.45	76,413.45	76,413.45	88,412.33	**928,960.28**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	**24,580.80**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	7,608.52	7,608.52	7,608.52	7,608.52	7,608.52	7,608.52	7,608.52	7,608.52	7,608.52	7,608.52	7,608.52	7,608.52	**91,302.24**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	16,716.79	0.00	0.00	0.00	0.00	16,716.79	**33,433.58**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,767.66	**243,767.66**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,800.00	**31,800.00**
PA	13415		COMPENSACIONES	15,425.02	15,425.02	15,425.02	15,425.02	15,425.02	15,425.02	15,425.02	15,425.02	15,425.02	7,712.51	7,712.51	7,712.51	**161,962.71**
PA	14106		APORTACIONES AL ISSET	19,867.50	19,867.50	19,867.50	19,867.50	19,867.50	19,867.50	19,867.50	19,867.50	19,867.50	19,867.50	19,867.50	22,987.22	**241,529.72**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	29,860.64	63,598.70	21,460.64	21,460.64	31,960.64	53,860.64	49,060.64	21,460.64	21,460.64	21,460.64	21,460.64	21,460.64	**378,565.74**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	4,900.00	0.00	0.00	2,100.00	0.00	0.00	4,900.00	27,189.72	**39,089.72**
PA	15902		PAGO EXTRAORDINARIO POR RIESGO	2,216.64	2,216.64	2,216.64	2,216.64	2,216.64	2,216.64	2,216.64	2,216.64	2,216.64	2,216.64	2,216.64	2,216.64	**26,599.68**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	3,787.80	3,787.80	3,787.80	3,787.80	3,787.80	14,707.80	3,787.80	3,787.80	3,787.80	3,787.80	3,787.80	3,787.80	**56,373.60**
PA	22106		PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	**6,000.00**
PA	25401		MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	**4,500.00**
PY		031	**GASTOS DE OPERACIÓN DE UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION**	**59,612.16**	**65,290.36**	**58,212.16**	**58,212.16**	**60,412.16**	**63,612.16**	**65,520.95**	**58,212.16**	**58,212.16**	**44,557.87**	**45,257.87**	**135,007.87**	**772,120.04**
PA	11301		SUELDOS BASE	18,918.24	18,918.24	18,918.24	18,918.24	18,918.24	18,918.24	18,918.24	18,918.24	18,918.24	18,918.24	18,918.24	20,939.28	**229,039.92**
PA	12201		SUELDO BASE AL PERSONAL EVENTUAL	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	2,048.40	**24,580.80**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	810.12	810.12	810.12	810.12	810.12	810.12	810.12	810.12	810.12	810.12	810.12	810.12	**9,721.44**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	2,708.79	0.00	0.00	0.00	0.00	2,708.79	**5,417.58**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,583.35	**75,583.35**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,300.00	**5,300.00**
PA	13415		COMPENSACIONES	27,308.58	27,308.58	27,308.58	27,308.58	27,308.58	27,308.58	27,308.58	27,308.58	27,308.58	13,654.29	13,654.29	13,654.29	**286,740.09**
PA	14106		APORTACIONES AL ISSET	4,918.74	4,918.74	4,918.74	4,918.74	4,918.74	4,918.74	4,918.74	4,918.74	4,918.74	4,918.74	4,918.74	5,444.22	**59,550.36**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	4,976.78	10,654.98	3,576.78	3,576.78	5,076.78	8,976.78	8,176.78	3,576.78	3,576.78	3,576.78	3,576.78	3,576.78	**62,899.56**
PA	15901		OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	700.00	4,311.34	**5,711.34**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	631.30	**7,575.60**
PR		P003	**PLANEACIÓN, ESTADÍSTICA E INDICADORES**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
PY		001	**EVALUACION DE CONSISTENCIA Y RESULTADOS A RECURSOS FEDERALES EJECUTADOS POR EL MUNICIPIO DE JALAPA EN EL 2018**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
PA	33107		EVALIUACION AL DESEMPEÑO	0.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**500,000.00**
PR	046		**ISR PARTICIPABLE 2019**	**711,600.00**	**711,600.00**	**1,001,600.00**	**241,600.00**	**11,600.00**	**131,600.00**	**1,511,600.00**	**11,600.00**	**9,700.00**	**80,000.00**	**0.00**	**1,500,000.00**	**5,922,500.00**
PR		E050	**SERVICIO DE ALUMBRADO PÚBLICO**	**700,000.00**	**700,000.00**	**700,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,300,000.00**
PY		002	**SERVICIO DE ENERGIA ELECTRICA DE ALUMBRADO PUBLICO Y EDIFICIOS PUBLICOS**	**700,000.00**	**700,000.00**	**700,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,300,000.00**
PA	31101		ENERGÍA ELÉCTRICA	700,000.00	700,000.00	700,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,300,000.00**
PR		M001	**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**11,600.00**	**11,600.00**	**301,600.00**	**41,600.00**	**11,600.00**	**131,600.00**	**1,511,600.00**	**11,600.00**	**9,700.00**	**80,000.00**	**0.00**	**1,500,000.00**	**3,622,500.00**
PY		037	**GASTOS DE OPERACIÓN DE LA DIRECCION DE ADMINISTRACION**	**0.00**	**0.00**	**230,000.00**	**30,000.00**	**0.00**	**80,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**3,340,000.00**
PA	27101		VESTUARIO Y UNIFORMES	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	**3,000,000.00**
PA	29601		REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	**160,000.00**
PA	34501		SEGURO DE BIENES PATRIMONIALES	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**150,000.00**
PA	39202		OTROS IMPUESTOS Y DERECHOS	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**30,000.00**
PY		038	**GASTOS DE OPERACIÓN DE PRESIDENCIA**	**11,600.00**	**11,600.00**	**11,600.00**	**11,600.00**	**11,600.00**	**11,600.00**	**11,600.00**	**11,600.00**	**9,700.00**	**0.00**	**0.00**	**0.00**	**102,500.00**
PA	37104		PASAJES AÉREOS NACIONALES PARA SERVIDORES PÚBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	**72,000.00**
PA	37504		VIÁTICOS NACIONALES PARA SERVIDORES PÚBLICOS EN EL DESEMPEÑO DE FUNCIONES OFICIALES	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	1,700.00	0.00	0.00	0.00	**30,500.00**
PY		039	**GASTOS DE OPERACIÓN DE LIMPIA Y RECOLECCION DE BASURA**	**0.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**180,000.00**
PA	29601		REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	0.00	0.00	60,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	**180,000.00**
FF	14		**INGRESOS PROPIOS**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**734,100.00**	**8,797,100.00**
PR	102		**INGRESOS PROPIOS GENERADOS 2019**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**733,000.00**	**734,100.00**	**8,797,100.00**
PR		C003	**EROGACIONES CONTINGENTES**	**153,000.00**	**653,000.00**	**673,000.00**	**673,000.00**	**673,000.00**	**673,000.00**	**683,000.00**	**683,000.00**	**683,000.00**	**683,000.00**	**683,000.00**	**684,100.00**	**7,597,100.00**

PY		002	**EROGACIONES CONTINGENTES DE INGRESOS DE GESTION 2019**	**153,000.00**	**653,000.00**	**673,000.00**	**673,000.00**	**673,000.00**	**673,000.00**	**683,000.00**	**683,000.00**	**683,000.00**	**683,000.00**	**683,000.00**	**684,100.00**	**7,597,100.00**
PA			PROVISIONES PARA EROGACIONES CONTINGENTES	153,000.00	653,000.00	673,000.00	673,000.00	673,000.00	673,000.00	683,000.00	683,000.00	683,000.00	683,000.00	683,000.00	684,100.00	**7,597,100.00**
PR	79902	E006	**APOYO A LA RECREACIÓN**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
PY		001	**FESTEJO DEL DIA DE REYES 2019**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
PA			GASTOS DE ORDEN SOCIAL	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**500,000.00**
PR	38201	U002	**DESARROLLO DE MUNICIPIOS**	**80,000.00**	**80,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**700,000.00**
PY		001	**INCENTIVOS PARA EL PAGO DE IMPUESTO PREDIAL A CUMPLIDOS Y MOROSOS, ADULTOS MAYORES Y PERSONAS CON CAPACIDADES DIFERENTES 2019**	**80,000.00**	**80,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**700,000.00**
PA			GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	80,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	**700,000.00**
FF	44101 16		**RECURSOS ESTATALES**	**114,513.22**	**104,313.22**	**104,313.22**	**133,058.42**	**107,313.22**	**144,293.22**	**130,593.68**	**104,313.22**	**104,313.22**	**104,313.22**	**104,313.22**	**171,348.92**	**1,427,000.00**
PR	021		**REC TRANSF TRANSITO 2019**	**114,513.22**	**104,313.22**	**104,313.22**	**133,058.42**	**107,313.22**	**144,293.22**	**130,593.68**	**104,313.22**	**104,313.22**	**104,313.22**	**104,313.22**	**171,348.92**	**1,427,000.00**
PR		M001	**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**114,513.22**	**104,313.22**	**104,313.22**	**133,058.42**	**107,313.22**	**144,293.22**	**130,593.68**	**104,313.22**	**104,313.22**	**104,313.22**	**104,313.22**	**171,348.92**	**1,427,000.00**
PY		033	**GASTOS DE OPERACIÓN DE DIRECCION DE TRANSITO (CONVENIO)**	**114,513.22**	**104,313.22**	**104,313.22**	**133,058.42**	**107,313.22**	**144,293.22**	**130,593.68**	**104,313.22**	**104,313.22**	**104,313.22**	**104,313.22**	**171,348.92**	**1,427,000.00**
PA	11301		SUELDOS BASE	43,638.54	43,638.54	43,638.54	43,638.54	43,638.54	43,638.54	43,638.54	43,638.54	43,638.54	43,638.54	43,638.54	50,911.62	**530,935.56**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	7,880.96	7,880.96	7,880.96	7,880.96	7,880.96	7,880.96	7,880.96	7,880.96	7,880.96	7,880.96	7,880.96	7,880.96	**94,571.52**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	12,480.46	0.00	0.00	0.00	0.00	12,480.46	**24,960.92**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,491.16	**29,491.16**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,900.00	**15,900.00**
PA	13415		COMPENSACIONES	5,267.48	5,267.48	5,267.48	5,267.48	5,267.48	5,267.48	5,267.48	5,267.48	5,267.48	5,267.48	5,267.48	5,267.48	**63,209.76**
PA	14106		APORTACIONES AL ISSET	11,346.02	11,346.02	11,346.02	11,346.02	11,346.02	11,346.02	11,346.02	11,346.02	11,346.02	11,346.02	11,346.02	13,237.02	**138,043.24**
PA	14401		CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	0.00	0.00	0.00	28,745.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**28,745.20**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	19,228.14	15,028.14	15,028.14	15,028.14	18,028.14	36,028.14	28,828.14	15,028.14	15,028.14	15,028.14	15,028.14	15,028.14	**222,337.68**
PA	15901		OTRAS PRESTACIONES	18,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	**159,000.00**
PA	15902		PAGO EXTRAORDINARIO POR RIESGO	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	**77,875.20**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	1,513.48	1,513.48	1,513.48	1,513.48	1,513.48	20,493.48	1,513.48	1,513.48	1,513.48	1,513.48	1,513.48	1,513.48	**37,141.76**
PA	31401		SERVICIO TELEFÓNICO CONVENCIONAL	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	**4,788.00**
FF	25		**RECURSOS FEDERALES**	**4,638,057.04**	**4,326,557.04**	**4,776,557.04**	**11,165,057.04**	**4,181,157.04**	**4,739,937.04**	**8,981,585.25**	**4,175,757.04**	**4,175,757.04**	**4,326,157.04**	**1,948,957.04**	**5,107,464.35**	**62,543,000.00**
PRC	048		**SUBSIDIO FORTASEG 2019**	**0.00**	**0.00**	**0.00**	**6,420,600.00**	**0.00**	**0.00**	**4,280,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,701,000.00**
PRG		C003	**EROGACIONES CONTINGENTES**	**0.00**	**0.00**	**0.00**	**6,420,600.00**	**0.00**	**0.00**	**4,280,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,701,000.00**
PY		003	**EROGACIONES CONTINGENTES DE FORTASEG 2019**	**0.00**	**0.00**	**0.00**	**6,420,600.00**	**0.00**	**0.00**	**4,280,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,701,000.00**
PA			PROVISIONES PARA EROGACIONES CONTINGENTES	0.00	0.00	0.00	6,420,600.00	0.00	0.00	4,280,400.00	0.00	0.00	0.00	0.00	0.00	**10,701,000.00**
PRC	79902 23J		**FONDO PARA LAS ENTIDADES FEDERATIVAS Y MUNICIPIOS PRODUCTORES DE HIDROCARBUROS 2019**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**5,790,000.00**
PR		C003	**EROGACIONES CONTINGENTES**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**5,790,000.00**
PY		004	**EROGACIONES CONTINGENTES DE HIDROCARBUROS 2019**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**482,500.00**	**5,790,000.00**
PA			PROVISIONES PARA EROGACIONES CONTINGENTES	482,500.00	482,500.00	482,500.00	482,500.00	482,500.00	482,500.00	482,500.00	482,500.00	482,500.00	482,500.00	482,500.00	482,500.00	**5,790,000.00**
PRC	79902 334		**FONDO III (FISMDF) 2019**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**0.00**	**0.00**	**22,322,000.00**
PRG		C003	**EROGACIONES CONTINGENTES**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**0.00**	**0.00**	**22,322,000.00**
PY		001	**EROGACIONES CONTINGENTES DE FONDO III 2019**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**2,232,200.00**	**0.00**	**0.00**	**22,322,000.00**
PA			PROVISIONES PARA EROGACIONES CONTINGENTES	2,232,200.00	2,232,200.00	2,232,200.00	2,232,200.00	2,232,200.00	2,232,200.00	2,232,200.00	2,232,200.00	2,232,200.00	2,232,200.00	0.00	0.00	**22,322,000.00**
PRC	79902 335		**FONDO IV (FORTAMUN) 2019**	**1,923,357.04**	**1,611,857.04**	**2,061,857.04**	**2,029,757.04**	**1,466,457.04**	**2,025,237.04**	**1,986,485.25**	**1,461,057.04**	**1,461,057.04**	**1,611,457.04**	**1,466,457.04**	**4,624,964.35**	**23,730,000.00**
PRG		M001	**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**1,923,357.04**	**1,611,857.04**	**2,061,857.04**	**2,029,757.04**	**1,466,457.04**	**2,025,237.04**	**1,986,485.25**	**1,461,057.04**	**1,461,057.04**	**1,611,457.04**	**1,466,457.04**	**4,624,964.35**	**23,730,000.00**
PY		032	**GASTOS DE OPERACIÓN DE DIRECCION DE SEGURIDAD PUBLICA (FONDO IV)**	**1,760,164.88**	**1,443,864.88**	**1,443,864.88**	**1,867,164.88**	**1,303,864.88**	**1,862,644.88**	**1,823,893.09**	**1,303,864.88**	**1,303,864.88**	**1,448,864.88**	**1,303,864.88**	**4,051,732.19**	**20,917,654.08**
PA	11301		SUELDOS BASE	606,303.50	606,303.50	606,303.50	606,303.50	606,303.50	606,303.50	606,303.50	606,303.50	606,303.50	606,303.50	606,303.50	707,354.08	**7,376,692.58**
PA	13101		PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	62,246.00	62,246.00	62,246.00	62,246.00	62,246.00	62,246.00	62,246.00	62,246.00	62,246.00	62,246.00	62,246.00	62,246.00	**746,952.00**
PA	13201		PRIMAS DE VACACIONES Y DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00	150,328.21	0.00	0.00	0.00	0.00	150,328.21	**300,656.42**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,109,752.31	**2,109,752.31**
PA	13203		OTRAS GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,850.00	**235,850.00**
PA	13415		COMPENSACIONES	63,981.30	63,981.30	63,981.30	63,981.30	63,981.30	63,981.30	63,981.30	63,981.30	63,981.30	63,981.30	63,981.30	63,981.30	**767,775.60**

PA	14106		APORTACIONES AL ISSET	157,638.91	157,638.91	157,638.91	157,638.91	157,638.91	157,638.91	157,638.91	157,638.91	157,638.91	157,638.91	157,638.91	183,912.06	**1,917,940.07**
PA	14401		CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	0.00	0.00	0.00	278,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**278,300.00**
PA	15401		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	178,417.32	116,117.32	116,117.32	116,117.32	116,117.32	459,617.32	320,817.32	116,117.32	116,117.32	116,117.32	116,117.32	116,117.32	**2,003,907.84**
PA	15901		OTRAS PRESTACIONES	315,850.00	226,850.00	226,850.00	226,850.00	226,850.00	226,850.00	226,850.00	226,850.00	226,850.00	226,850.00	226,850.00	226,850.00	**2,811,200.00**
PA	15902		PAGO EXTRAORDINARIO POR RIESGO	48,131.20	48,131.20	48,131.20	48,131.20	48,131.20	48,131.20	48,131.20	48,131.20	48,131.20	48,131.20	48,131.20	48,131.20	**577,574.40**
PA	17102		ESTÍMULOS AL PERSONAL OPERATIVO	22,197.65	22,197.65	22,197.65	22,197.65	22,197.65	237,477.65	22,197.65	22,197.65	22,197.65	22,197.65	22,197.65	22,197.65	**481,651.80**
PA	26102		COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PÚBLICOS Y LA OPERACIÓN DE PROGRAMAS PÚBLICOS	140,000.00	140,000.00	140,000.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,613.06	**684,613.06**
PA	29601		REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	65,000.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00	0.00	**260,000.00**
PA	31401		SERVICIO TELEFÓNICO CONVENCIONAL	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	**4,788.00**
PA	35501		MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS TERRESTRES, AÉREOS, MARITIMOS, LACUSTRES Y	100,000.00	0.00	0.00	80,000.00	0.00	0.00	100,000.00	0.00	0.00	80,000.00	0.00	0.00	**360,000.00**
PY		034	**SERVICIO DE AGUA POTABLE EN EDIFICIOS PUBLICOS**	**18,512.16**	**18,512.16**	**18,512.16**	**18,512.16**	**18,512.16**	**18,512.16**	**18,512.16**	**18,512.16**	**18,512.16**	**18,512.16**	**18,512.16**	**18,512.16**	**222,145.92**
PA	31301		SERVICIOS DE AGUA	18,512.16	18,512.16	18,512.16	18,512.16	18,512.16	18,512.16	18,512.16	18,512.16	18,512.16	18,512.16	18,512.16	18,512.16	**222,145.92**
PY		035	**REESTRUCTURACION Y HOMOLOGACION SALARIAL DE LOS ELEMENTOS POLICIALES Y GASTOS OPERATIVOS**	**144,680.00**	**149,480.00**	**149,480.00**	**144,080.00**	**144,080.00**	**144,080.00**	**144,080.00**	**138,680.00**	**138,680.00**	**144,080.00**	**144,080.00**	**554,720.00**	**2,140,200.00**
PA	11301		SUELDOS BASE	138,680.00	138,680.00	138,680.00	138,680.00	138,680.00	138,680.00	138,680.00	138,680.00	138,680.00	138,680.00	138,680.00	138,680.00	**1,664,160.00**
PA	13202		AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416,040.00	**416,040.00**
PA	37104		PASAJES AÉREOS NACIONALES PARA SERVIDORES PÚBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES	4,600.00	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	4,000.00	4,000.00	0.00	**44,600.00**
PA	37504		VIÁTICOS NACIONALES PARA SERVIDORES PÚBLICOS EN EL DESEMPEÑO DE FUNCIONES OFICIALES	1,400.00	2,800.00	2,800.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00	1,400.00	1,400.00	0.00	**15,400.00**
PY		036	**APORTACION PARA TRASLADO DE COMBUSTIBLE (SERNAPAM)**	**0.00**	**0.00**	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**
PA	34601		ALMACENAJE, EMBALAJE Y ENVASE	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**450,000.00**
TOTAL GENERAL				**20,686,916.64**	**20,307,762.58**	**19,685,056.20**	**25,922,961.40**	**17,254,456.20**	**20,178,006.16**	**24,963,422.50**	**16,478,249.54**	**16,433,789.54**	**15,045,764.95**	**12,708,024.95**	**36,196,189.34**	**245,860,600.0 0**

ENCABEZADO 1

ENCABEZADO 2

NOMBRE 1

CATEGORIA 1

NOMBRE 2

CATEGORIA 2