



Cod. Prg.	Prg.	Pry. Act.	/	Cuenta	Destino de Fondo	Descripción	Fuentes	Presupuesto Vigente	Enero	Febrero	Marzo	Abril	Mayo	junio	julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total General	
<b>7023</b>						<b>Ayuntamiento Municipal de Boca Chica</b>		<b>180,580,329.00</b>	<b>371,638.00</b>	<b>15,962,155.00</b>	<b>24,246,522.00</b>	<b>14,357,031.00</b>	<b>15,463,565.00</b>	<b>14,222,807.00</b>	<b>15,461,272.00</b>	<b>12,938,634.00</b>	<b>12,645,304.00</b>	<b>13,032,729.00</b>	<b>17,009,395.00</b>	<b>20,828,560.00</b>	<b>176,539,612.00</b>	
<b>01</b>						<b>NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL</b>		<b>48,915,679.00</b>	<b>0.00</b>	<b>3,532,803.00</b>	<b>5,852,779.00</b>	<b>4,083,195.00</b>	<b>3,780,072.00</b>	<b>3,871,560.00</b>	<b>4,738,782.00</b>	<b>3,135,044.00</b>	<b>3,493,479.00</b>	<b>3,922,425.00</b>	<b>3,805,672.00</b>	<b>7,128,044.00</b>	<b>47,343,855.00</b>	
<b>01 00 00</b>						<b>N/A</b>		<b>48,915,679.00</b>	<b>0.00</b>	<b>3,532,803.00</b>	<b>5,852,779.00</b>	<b>4,083,195.00</b>	<b>3,780,072.00</b>	<b>3,871,560.00</b>	<b>4,738,782.00</b>	<b>3,135,044.00</b>	<b>3,493,479.00</b>	<b>3,922,425.00</b>	<b>3,805,672.00</b>	<b>7,128,044.00</b>	<b>47,343,855.00</b>	
<b>01 00 00 0003</b>						<b>ADMINISTRACIÓN MUNICIPAL</b>		<b>22,704,206.00</b>	<b>0.00</b>	<b>1,471,643.00</b>	<b>2,243,614.00</b>	<b>2,207,208.00</b>	<b>1,525,258.00</b>	<b>1,772,430.00</b>	<b>2,501,187.00</b>	<b>1,578,388.00</b>	<b>1,384,409.00</b>	<b>2,060,041.00</b>	<b>1,465,052.00</b>	<b>3,574,074.00</b>	<b>21,783,304.00</b>	
	2.2.8.4.01	1.2	(S)			Servicios funerarios y gastos conexos	20.1955.100	11,500.00	0.00	5,000.00	6,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,495.00
	2.2.8.5.03	1.2	(S)			Fumigación, lavandería, limpieza e higiene	30.9998.102	15,743.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,728.00	0.00	1,728.00
	2.2.8.5.03	1.2	(S)			Fumigación, lavandería, limpieza e higiene	20.1955.100	39,557.00	0.00	0.00	949.00	0.00	0.00	0.00	0.00	0.00	0.00	37,500.00	0.00	0.00	0.00	38,919.00
	2.2.8.6.01	1.2	(S)			Organización de eventos y festividades	30.9998.102	1,022,280.00	0.00	16,000.00	46,800.00	288,579.00	163,536.00	393,852.00	0.00	109,000.00	0.00	3,992.00	0.00	0.00	-15,000.00	1,006,759.00
	2.2.8.6.01	1.2	(S)			Organización de eventos y festividades	30.9996.102	506,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	506,250.00
	2.2.8.6.01	1.2	(S)			Organización de eventos y festividades	50.2006.001	133,904.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	2.2.8.7.02	1.2	(S)			Servicios Técnicos y Profesionales	30.9996.102	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
	2.2.8.7.02	1.2	(S)			Servicios Técnicos y Profesionales	30.9995.102	42,000.00	0.00	0.00	19,000.00	16,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00
	2.2.8.7.06	1.3	(E)			Servicios Técnicos y Profesionales	30.9995.102	3,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.2.8.7.06	1.2	(S)			Servicios Técnicos y Profesionales	30.9996.102	27,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,400.00
	2.2.8.7.06	1.2	(S)			Servicios Técnicos y Profesionales	20.1955.100	330,854.00	0.00	133,800.00	63,000.00	2,000.00	12,000.00	35,000.00	62,741.00	19,401.00	2,900.00	0.00	0.00	0.00	0.00	330,842.00
	2.3.1.1.01	1.2	(S)			Alimentos y bebidas para personas	30.9996.102	193,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,505.00	18,000.00	158,171.00	192,676.00
	2.3.1.1.01	1.2	(S)			Alimentos y bebidas para personas	30.9995.102	672,000.00	0.00	248,023.00	72,468.00	120,643.00	67,581.00	52,726.00	54,278.00	27,787.00	20,411.00	0.00	0.00	0.00	2,600.00	666,517.00
	2.3.3.3.01	1.2	(S)			Productos de artes gráficas	30.9995.102	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,699.00
	2.3.3.3.01	1.2	(S)			Productos de artes gráficas	50.2006.001	4,445.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,604.00
	2.3.3.3.01	1.2	(S)			Productos de artes gráficas	30.9996.102	131,194.00	0.00	0.00	0.00	21,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,714.00
	2.3.3.3.01	1.2	(S)			Productos de artes gráficas	20.1955.100	122,734.00	0.00	0.00	0.00	0.00	0.00	0.00	122,100.00	0.00	0.00	0.00	0.00	0.00	0.00	122,100.00
	2.3.3.4.01	1.2	(S)			Libros, revistas y periódicos	30.9996.102	23,100.00	0.00	0.00	0.00	21,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,800.00
	2.3.4.1.01	1.3	(E)			Productos medicinales para uso humano	30.9995.102	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.3.4.1.01	1.3	(E)			Productos medicinales para uso humano	30.9996.102	51,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,862.00	16,371.00	0.00	30,233.00
	2.3.5.3.01	2.1	(T)			Llantas y neumáticos	30.9996.102	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,000.00
	2.3.7.1.01	1.2	(S)			Combustibles y lubricantes	30.9996.102	83,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,222.00
	2.3.7.1.01	1.2	(S)			Combustibles y lubricantes	30.9995.102	798,500.00	0.00	63,755.00	211,512.00	382,500.00	22,688.00	0.00	24,116.00	1,800.00	26,800.00	5,000.00	0.00	0.00	29,886.00	768,057.00
	2.3.9.1.01	1.2	(S)			Material para limpieza	30.9996.102	5,600.00	0.00	550.00	0.00	0.00	0.00	2,196.00	0.00	0.00	324.00	1,015.00	0.00	0.00	0.00	4,085.00
	2.3.9.2.01	1.2	(S)			Útiles de escritorio, oficina, informática y de enseñanza	30.9996.102	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,602.00
	2.3.9.2.01	1.2	(S)			Útiles de escritorio, oficina, informática y de enseñanza	30.9995.102	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.3.9.2.01	1.2	(S)			Útiles de escritorio, oficina, informática y de enseñanza	20.1955.100	272,252.00	0.00	7,395.00	15,750.00	4,229.00	6,380.00	4,300.00	198,076.00	9,570.00	26,444.00	0.00	0.00	0.00	0.00	272,144.00
	2.3.9.8.01	1.2	(S)			Otros repuestos y accesorios menores	30.9996.102	111,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,150.00
	2.3.9.8.01	1.2	(S)			Otros repuestos y accesorios menores	30.9998.102	150,000.00	0.00	39,785.00	45,796.00	11,948.00	24,973.00	3,328.00	14,517.00	7,405.00	2,000.00	0.00	0.00	0.00	0.00	149,752.00
	2.6.1.3.01	2.1	(T)			Equipos de cómputo	20.1955.100	80,260.00	0.00	0.00	0.00	0.00	0.00	0.00	79,778.00	0.00	0.00	0.00	0.00	0.00	0.00	79,778.00
	2.6.1.4.01	2.1	(T)			Electrodomésticos	20.1955.100	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00
	2.6.5.4.01	2.1	(T)			Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	20.1955.100	17,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,066.00
<b>01 00 00 0004</b>						<b>SERVICIOS ADMINISTRATIVOS Y FINANCIEROS</b>		<b>9,752,526.00</b>	<b>0.00</b>	<b>745,833.00</b>	<b>1,308,052.00</b>	<b>911,173.00</b>	<b>990,285.00</b>	<b>633,656.00</b>	<b>781,602.00</b>	<b>601,842.00</b>	<b>761,423.00</b>	<b>666,475.00</b>	<b>813,401.00</b>	<b>1,213,292.00</b>	<b>9,427,034.00</b>	
	2.1.1.1.01	1.1	(P)			Remuneraciones al personal fijo	20.1955.100	5,413,404.00	0.00	412,476.00	892,603.00	429,417.00	476,457.00	453,307.00	480,420.00	434,521.00	453,000.00	447,141.00	451,349.00	451,349.00	474,190.00	5,404,881.00
	2.1.1.4.01	1.1	(P)			Sueldo anual no.13	50.2006.001	534,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,370.00	534,417.00
	2.1.1.4.01	1.1	(P)			Sueldo anual no.13	20.1955.100	534,417.00	0.00	53,442.00	53,442.00	0.00	53,442.00	53,442.00	53,442.00	53,442.00	106,274.00	0.00	0.00	160,840.00	0.00	534,324.00
	2.1.2.2.02	1.2	(S)			Compensación	20.1955.100	903,500.00	0.00	139,625.00	134,380.00	171,628.00	0.00	0.00	0.00	110,200.00	113,200.00	116,200.00	116,200.00	0.00	901,433.00	
	2.1.2.2.02	1.2	(S)			Compensación	30.9995.102	146,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,317.00	
	2.1.2.2.02	1.1	(P)			Compensación	20.1955.100	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,200.00	
	2.1.5.1.01	1.1	(P)			Contribuciones al seguro de salud	20.1955.100	454,682.00	0.00	24,118.00	62,711.00	6,317.00	31,463.00	28,475.00	65,306.00	0.00	32,645.00	36,127.00	31,988.00	89,271.00	0.00	408,421.00
	2.1.5.2.01	1.1	(P)			Contribuciones al seguro de pensiones	20.1955.100	395,323.00	0.00	24,152.00	54,788.00	0.00	29,010.00	28,516.00	59,486.00	0.00	30,193.00	31,721.00	32,593.00			

Cod. Prg.	Prg.	Pry.	Act.	/	Cuenta	Destino de Fondo	Descripción	Fuentes	Presupuesto Vigente	Enero	Febrero	Marzo	Abril	Mayo	junio	julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total General
<b>7023</b>							<b>Ayuntamiento Municipal de Boca Chica</b>		<b>180,580,329.00</b>	<b>371,638.00</b>	<b>15,962,155.00</b>	<b>24,246,522.00</b>	<b>14,357,031.00</b>	<b>15,463,565.00</b>	<b>14,222,807.00</b>	<b>15,461,272.00</b>	<b>12,938,634.00</b>	<b>12,645,304.00</b>	<b>13,032,729.00</b>	<b>17,009,395.00</b>	<b>20,828,560.00</b>	<b>176,539,612.00</b>
	<b>11</b>						<b>OBRAS PÚBLICAS MUNICIPALES</b>		<b>24,883,323.00</b>	<b>0.00</b>	<b>1,070,334.00</b>	<b>605,852.00</b>	<b>520,616.00</b>	<b>6,039,270.00</b>	<b>1,084,807.00</b>	<b>812,467.00</b>	<b>1,670,476.00</b>	<b>1,102,485.00</b>	<b>3,000,957.00</b>	<b>4,271,247.00</b>	<b>4,136,065.00</b>	<b>24,314,576.00</b>
	<b>11 00 00</b>						<b>N/A</b>		<b>7,331,436.00</b>	<b>0.00</b>	<b>1,070,334.00</b>	<b>605,852.00</b>	<b>320,616.00</b>	<b>299,115.00</b>	<b>1,065,503.00</b>	<b>709,609.00</b>	<b>259,045.00</b>	<b>522,343.00</b>	<b>1,157,218.00</b>	<b>184,692.00</b>	<b>1,022,893.00</b>	<b>7,217,220.00</b>
	<b>11 00 00 0001</b>						<b>COORDINACION Y EJECUCION DE OBRAS</b>		<b>7,331,436.00</b>	<b>0.00</b>	<b>1,070,334.00</b>	<b>605,852.00</b>	<b>320,616.00</b>	<b>299,115.00</b>	<b>1,065,503.00</b>	<b>709,609.00</b>	<b>259,045.00</b>	<b>522,343.00</b>	<b>1,157,218.00</b>	<b>184,692.00</b>	<b>1,022,893.00</b>	<b>7,217,220.00</b>
		2.2.7.1.04	2.1 (I)				Contratación de obras menores	30.9998.102	3,386,395.00	0.00	725,879.00	93,500.00	147,000.00	135,805.00	910,195.00	526,937.00	37,000.00	0.00	795,040.00	10,000.00	3,000.00	3,384,356.00
		2.2.7.1.04	2.1 (I)				Contratación de obras menores	30.9995.102	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,137.00	7,700.00	36,250.00	0.00	6,000.00	159,087.00
		2.2.7.1.04	2.1 (I)				Contratación de obras menores	30.9996.102	546,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349,500.00	190,000.00	0.00	6,000.00	545,500.00
		2.2.7.1.04	2.1 (I)				Contratación de obras menores	20.1955.100	745,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,159.00	720,159.00
		2.6.8.5.01	2.3 (I)				Estudios de preinversión	20.1955.100	450,800.00	0.00	196,000.00	204,000.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	448,000.00
	<b>11 00 01</b>						<b>Construcción de Vías de Comunicación y Anexos</b>		<b>7,487,887.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,858.00</b>	<b>411,431.00</b>	<b>580,142.00</b>	<b>686,799.00</b>	<b>4,050,812.00</b>	<b>1,515,605.00</b>	<b>7,347,647.00</b>
	<b>11 00 01 0051</b>						<b>ACERAS Y CONTENES MIRAMAR III</b>		<b>290,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,000.00</b>	<b>232,000.00</b>	<b>290,000.00</b>
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	20.1955.100	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00	232,000.00	290,000.00
	<b>11 00 01 0052</b>						<b>ACERAS Y CONTENES MIRAMAR III (Segunda Parte)</b>		<b>315,343.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,069.00</b>	<b>252,274.00</b>
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	20.1955.100	315,343.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,069.00	252,274.00	315,343.00
	<b>11 00 01 0053</b>						<b>ACERAS Y CONTENES (C/ RESP. A= BARRIO EL PROGRESO</b>		<b>270,396.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,079.00</b>	<b>216,317.00</b>
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	20.1955.100	270,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,079.00	216,317.00	270,396.00
	<b>11 00 01 0054</b>						<b>ACERAS Y CONTENES BRISAS DE CAUCEDO</b>		<b>514,315.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,858.00</b>	<b>411,431.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>514,289.00</b>
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	20.1955.100	514,315.00	0.00	0.00	0.00	0.00	0.00	0.00	102,858.00	411,431.00	0.00	0.00	0.00	0.00	514,289.00
	<b>11 00 01 0055</b>						<b>ACERAS Y CONTENES BRISA CAUCEDO(SUR)</b>		<b>659,833.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,142.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,142.00</b>
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	20.1955.100	659,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580,142.00	0.00	0.00	0.00	580,142.00
	<b>11 00 01 0056</b>						<b>ASFALTADO DIFERENTES SECTORES DEL MUNICIPIO</b>		<b>4,338,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,539,666.00</b>	<b>785,000.00</b>	<b>4,324,666.00</b>
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	20.1955.100	438,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435,000.00	435,000.00
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	50.2006.099	3,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,539,666.00	350,000.00	3,889,666.00
	<b>11 00 01 0057</b>						<b>AFIRMADO E IMPRIMACION EN DIFERENTES SECTORES DEL MUNICIPIO</b>		<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>686,799.00</b>	<b>335,998.00</b>	<b>30,014.00</b>	<b>1,052,811.00</b>
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	50.2006.099	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	686,799.00	335,998.00	30,014.00	1,052,811.00
	<b>11 00 02</b>						<b>Reparación y Acondicionamiento de Vías de Comunicación</b>		<b>361,283.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277,689.00</b>	<b>277,689.00</b>
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	20.1955.100	361,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,689.00	277,689.00
	<b>11 00 02 0051</b>						<b>ARREGLO DE CALLE 2DA. MIRAMAR I</b>		<b>361,283.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277,689.00</b>	<b>277,689.00</b>
		2.7.2.4.01	2.2 (I)				Infraestructura terrestre y obras anexas	20.1955.100	361,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,689.00	277,689.00
	<b>11 00 05</b>						<b>Construcción Instalaciones Recreativas</b>		<b>9,274,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>5,740,155.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,156,940.00</b>	<b>0.00</b>	<b>1,176,905.00</b>	<b>9,274,000.00</b>
	<b>11 00 05 0051</b>						<b>Remodelación, Intervencion y Revitalizacion Malecon Andres</b>		<b>9,274,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>5,740,155.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,156,940.00</b>	<b>0.00</b>	<b>1,176,905.00</b>	<b>9,274,000.00</b>
		2.7.2.7.01	2.2 (I)				Obras urbanísticas	20.1955.100	9,024,000.00	0.00	0.00	0.00	200,000.00	5,740,155.00	0.00	0.00	1,000,000.00	0.00	1,156,940.00	0.00	1,176,905.00	9,024,000.00
		2.7.2.7.01	2.2 (I)				Obras urbanísticas	40.9992.103	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00
	<b>11 00 20</b>						<b>Reparación de Viviendas</b>		<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,304.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,304.00</b>
	<b>11 00 20 0051</b>						<b>REPARACION DE VIVIENDAS MIRAMAR III</b>		<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,304.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,304.00</b>
		2.7.1.1.01	2.2 (I)				Obras para edificación residencial (viviendas)	20.1955.100	250,000.00	0.00	0.00	0.00	0.00	0.00	19,304.00	0.00	0.00	0.00	0.00	0.00	0.00	19,304.00
	<b>11 00 21</b>						<b>Constncción de Infraestructuras sanitarias y medio ambiente</b>		<b>178,717.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,743.00</b>	<b>142,973.00</b>
		2.7.2.1.01	2.2 (I)				Obras hidráulicas y sanitarias	20.1955.100	178,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,743.00	142,973.00
	<b>11 00 21 0051</b>						<b>FILTRANTES MIRAMAR I</b>		<b>178,717.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,743.00</b>	<b>142,973.00</b>
		2.7.2.1.01	2.2 (I)				Obras hidráulicas y sanitarias	20.1955.100	178,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,743.00	142,973.00
	<b>12</b>						<b>GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS</b>		<b>77,196,416.00</b>	<b>0.00</b>	<b>9,069,118.00</b>	<b>12,573,347.00</b>	<b>4,818,436.00</b>	<b>3,902,891.00</b>	<b>7,075,661.00</b>	<b>7,352,642.00</b>	<b>5,962,934.00</b>	<b>6,041,143.00</b>	<b>4,653,925.00</b>	<b>7,285,168.00</b>	<b>7,338,234.00</b>	<b>76,073,499.00</b>
	<b>12 00</b>						<b>N/A</b>		<b>77,196,416.00</b>	<b>0.00</b>	<b>9,069,118.00</b>	<b>12,573,347.00</b>	<b>4,818,436.00</b>	<b>3,902,891.00</b>	<b>7,075,661.00</b>	<b>7,352,642.00</b>						

Cod. Prg.	SPrg.	Pry.	Act.	Cuenta	Destino de Fondo	Descripción	Fuentes	Presupuesto Vigente	Enero	Febrero	Marzo	Abril	Mayo	junio	julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total General
7023						Ayuntamiento Municipal de Boca Chica		180,580,329.00	371,638.00	15,962,155.00	24,246,522.00	14,357,031.00	15,463,565.00	14,222,807.00	15,461,272.00	12,938,634.00	12,645,304.00	13,032,729.00	17,009,395.00	20,828,560.00	176,539,612.00
	12					GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS		77,196,416.00	0.00	9,069,118.00	12,573,347.00	4,818,436.00	3,902,891.00	7,075,661.00	7,352,642.00	5,962,934.00	6,041,143.00	4,653,925.00	7,285,168.00	7,338,234.00	76,073,499.00
	12 00 00					N/A		77,196,416.00	0.00	9,069,118.00	12,573,347.00	4,818,436.00	3,902,891.00	7,075,661.00	7,352,642.00	5,962,934.00	6,041,143.00	4,653,925.00	7,285,168.00	7,338,234.00	76,073,499.00
	12 00 00 0004					SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS		317,440.00	0.00	26,368.00	47,825.00	19,312.00	26,041.00	25,789.00	28,012.00	19,312.00	21,337.00	20,795.00	20,494.00	39,688.00	294,973.00
		2.1.5.1.01	1.2 (S)			Contribuciones al seguro de salud	20.1955.100	10,546.00	0.00	807.00	1,522.00	0.00	699.00	614.00	1,355.00	0.00	674.00	494.00	393.00	949.00	7,507.00
		2.1.5.2.01	1.2 (S)			Contribuciones al seguro de pensiones	20.1955.100	10,578.00	0.00	809.00	1,523.00	0.00	700.00	615.00	1,357.00	0.00	675.00	494.00	394.00	950.00	7,517.00
		2.1.5.3.01	1.2 (S)			Contribuciones al seguro de riesgo laboral	20.1955.100	3,816.00	0.00	137.00	258.00	0.00	118.00	104.00	229.00	0.00	114.00	84.00	67.00	161.00	1,272.00
	12 00 00 0005					ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS		10,661,558.00	0.00	1,115,004.00	1,693,963.00	1,142,619.00	1,167,401.00	670,428.00	664,420.00	1,075,125.00	746,650.00	340,072.00	744,634.00	1,164,096.00	10,524,412.00
		2.1.1.1.01	1.1 (P)			Remuneraciones al personal fijo	30.9996.102	1,923,996.00	0.00	148,061.00	332,435.00	171,069.00	177,294.00	154,640.00	157,631.00	140,665.00	146,727.00	148,035.00	154,097.00	164,347.00	1,895,001.00
		2.1.1.4.01	1.1 (P)			Sueldo anual no.13	20.1955.100	330,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,584.00	141,916.00	294,500.00
		2.1.2.2.02	1.2 (S)			Compensación	20.1955.100	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	108,200.00	0.00	0.00	0.00	0.00	0.00	108,200.00
		2.1.5.1.01	1.1 (P)			Contribuciones al seguro de salud	30.9996.102	151,300.00	0.00	8,631.00	20,530.00	0.00	11,209.00	11,122.00	20,354.00	0.00	10,095.00	10,535.00	11,035.00	23,331.00	126,842.00
		2.1.5.2.01	1.1 (P)			Contribuciones al seguro de pensiones	30.9996.102	151,514.00	0.00	8,643.00	20,557.00	0.00	11,224.00	11,137.00	20,382.00	0.00	10,109.00	10,549.00	11,050.00	23,363.00	127,014.00
		2.1.5.3.01	1.1 (P)			Contribuciones al seguro de riesgo laboral	30.9996.102	25,608.00	0.00	1,461.00	3,475.00	0.00	1,897.00	1,882.00	3,445.00	0.00	1,709.00	1,783.00	3,949.00	21,469.00	1,272.00
		2.2.5.4.01	2.1 (I)			Alquileres de equipos de transporte, tracción y elevación	30.9998.102	610,000.00	0.00	0.00	143,500.00	77,500.00	155,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00	601,000.00
		2.3.5.3.01	1.2 (S)			Llantas y neumáticos	20.1955.100	128,723.00	0.00	0.00	90,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,936.00	126,486.00
		2.3.7.1.02	2.1 (I)			Combustibles y lubricantes	20.1955.100	5,755,000.00	0.00	867,580.00	953,080.00	669,000.00	705,413.00	414,000.00	111,761.00	396,500.00	394,000.00	138,770.00	414,000.00	690,864.00	5,754,968.00
		2.3.7.1.02	2.1 (I)			Combustibles y lubricantes	30.9995.102	780,000.00	0.00	0.00	151,500.00	0.00	0.00	0.00	0.00	508,110.00	40,000.00	0.00	0.00	80,390.00	780,000.00
		2.6.5.7.01	2.1 (I)			Herramientas y máquinas-herramientas	30.9995.102	690,000.00	0.00	80,628.00	129,836.00	73,550.00	105,364.00	77,647.00	17,647.00	29,850.00	144,010.00	30,400.00	0.00	0.00	688,932.00
	12 00 00 0006					SEGURIDAD Y VIGILANCIA CIUDADANA		7,730,899.00	0.00	697,098.00	890,615.00	560,307.00	666,144.00	659,325.00	882,342.00	399,175.00	600,499.00	578,179.00	549,963.00	951,207.00	7,434,854.00
		2.1.1.2.02	1.2 (S)			Remuneraciones al personal con carácter transitorio	30.9996.102	596,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	536,815.00	536,815.00
		2.1.1.2.02	1.2 (S)			Remuneraciones al personal con carácter transitorio	20.1955.100	6,237,048.00	0.00	617,349.00	789,145.00	560,307.00	589,978.00	585,956.00	789,337.00	399,175.00	581,641.00	564,137.00	539,896.00	6,184,693.00	6,184,693.00
		2.1.1.4.01	1.2 (S)			Sueldo anual no.13	50.2006.001	628,508.00	0.00	54,910.00	54,910.00	0.00	54,910.00	54,910.00	54,910.00	0.00	0.00	0.00	0.00	222,013.00	496,563.00
		2.1.5.1.01	1.2 (S)			Contribuciones al seguro de salud	20.1955.100	118,367.00	0.00	11,443.00	21,450.00	0.00	9,793.00	8,504.00	17,550.00	0.00	8,688.00	6,469.00	4,638.00	99,871.00	99,871.00
		2.1.5.2.01	1.2 (S)			Contribuciones al seguro de pensiones	20.1955.100	117,744.00	0.00	11,459.00	21,480.00	0.00	9,806.00	8,516.00	17,575.00	0.00	8,700.00	6,478.00	4,644.00	11,352.00	100,010.00
		2.1.5.3.01	1.2 (S)			Contribuciones al seguro de riesgo laboral	20.1955.100	20,253.00	0.00	1,937.00	3,630.00	0.00	1,657.00	1,439.00	2,970.00	0.00	1,470.00	1,095.00	785.00	1,919.00	16,902.00
		2.3.2.3.01	1.2 (S)			Prendas de vestir	30.9998.102	12,948.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2.3.2.3.01	1.2 (S)			Prendas de vestir	30.9995.102	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 00 00 0007					SUPERVISIÓN Y ADMINISTRACIÓN DE MERCADOS		740,488.00	0.00	60,113.00	133,939.00	52,032.00	63,472.00	59,924.00	64,389.00	45,634.00	50,420.00	49,137.00	48,425.00	96,620.00	724,105.00
		2.1.1.2.02	1.2 (S)			Remuneraciones al personal con carácter transitorio	20.1955.100	595,600.00	0.00	47,319.00	115,256.00	52,032.00	49,951.00	47,063.00	48,302.00	45,634.00	46,962.00	46,606.00	46,408.00	47,503.00	593,036.00
		2.1.1.4.01	1.2 (S)			Sueldo anual no.13	20.1955.100	98,300.00	0.00	9,139.00	9,139.00	0.00	9,139.00	9,139.00	9,139.00	0.00	0.00	0.00	0.00	89,945.00	89,945.00
		2.1.5.1.01	1.2 (S)			Contribuciones al seguro de salud	20.1955.100	20,247.00	0.00	1,684.00	4,397.00	0.00	2,019.00	1,715.00	3,201.00	0.00	1,593.00	1,166.00	929.00	2,242.00	18,946.00
		2.1.5.2.01	1.2 (S)			Contribuciones al seguro de pensiones	20.1955.100	20,310.00	0.00	1,686.00	4,402.00	0.00	2,021.00	1,717.00	3,205.00	0.00	1,595.00	1,168.00	931.00	2,245.00	18,970.00
		2.1.5.3.01	1.2 (S)			Contribuciones al seguro de riesgo laboral	20.1955.100	6,031.00	0.00	285.00	745.00	0.00	342.00	290.00	542.00	0.00	270.00	197.00	157.00	380.00	3,208.00
	13					SANEAMIENTO AMBIENTAL Y FORESTA		1,265,196.00	0.00	93,367.00	201,070.00	83,270.00	107,803.00	94,313.00	116,059.00	73,861.00	104,998.00	90,762.00	114,349.00	142,776.00	1,222,628.00
	13 00					N/A		1,265,196.00	0.00	93,367.00	201,070.00	83,270.00	107,803.00	94,313.00	116,059.00	73,861.00	104,998.00	90,762.00	114,349.00	142,776.00	1,222,628.00
	13 00 00					N/A		1,265,196.00	0.00	93,367.00	201,070.00	83,270.00	107,803.00	94,313.00	116,059.00	73,861.00	104,998.00	90,762.00	114,349.00	142,776.00	1,222,628.00
	13 00 00 0001					RESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL ECOLÓGICO		1,265,196.00	0.00	93,367.00	201,070.00	83,270.00	107,803.00	94,313.00	116,059.00	73,861.00	104,998.00	90,762.00	114,349.00	142,776.00	1,222,628.00
		2.1.1.1.01	1.1 (P)			Remuneraciones al personal fijo	20.1955.100	964,400.00	0.00	75,791.00	169,919.00	83,270.00	87,954.00	74,694.00	86,166.00	73,861.00	78,279.00	78,550.00	78,740.00	77,089.00	964,313.00
		2.1.1.4.01	1.1 (P)			Sueldo anual no.13	20.1955.100	158,016.00	0.00	7,650.00	7,650.00	0.00	7,650.00	7,650.00	7,650.00	0.00	15,213.00	0.00	22,903.00	40,667.00	117,033.00
		2.1.5.1.01	1.1 (P)			Contribuciones al seguro de salud	20.1955.100	65,586.00	0.00	4,573.00	10,827.00	0.00	5,620.00	5,514.00	10,247.00	0.00	5,301.00	5,626.00	5,853.00	11,526.00	65,087.00
		2.1.5.2.01	1.1 (P)			Contribuciones al seguro de pensiones	20.1955.100	65,678.00	0.00	4,579.00	10,842.00	0.00	5,628.00	5,522.00	10,262.00	0.00	5,308.00	5,634.00	5,853.00	11,543.00	65,180.00
		2.1.5.3.01	1.1 (P)			Contribuciones al seguro de riesgo laboral	20.1955.100	11,516.00	0.00	774.00	1,832.00	0.00	951.00	933.00	1,734.00	0.00	897.00	952.00	991.00	1,951.00	11,015.00
	14					GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES		6,928,458.00	0.00	454,003.00	848,951.00	816,408.00	440,147.00	391,321.00	739,371.00	370,026.00	580,119.00	513,388.00	577,960.00	942,826.00	6,674,520.00
	14 00					N/A		6,928,458.00	0.00	454,003.00	848,951.00	816,408.0									

Cod. Prg.	SPrg.	Pry.	Act.	/	Cuenta	Destino de Fondo	Descripción	Fuentes	Presupuesto Vigente	Enero	Febrero	Marzo	Abril	Mayo	junio	julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total General
<b>7023</b>							<b>Ayuntamiento Municipal de Boca Chica</b>		<b>180,580,329.00</b>	<b>371,638.00</b>	<b>15,962,155.00</b>	<b>24,246,522.00</b>	<b>14,357,031.00</b>	<b>15,463,565.00</b>	<b>14,222,807.00</b>	<b>15,461,272.00</b>	<b>12,938,634.00</b>	<b>12,645,304.00</b>	<b>13,032,729.00</b>	<b>17,009,395.00</b>	<b>20,828,560.00</b>	<b>176,539,612.00</b>
		<b>14</b>					<b>GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES</b>		<b>6,928,458.00</b>	<b>0.00</b>	<b>454,003.00</b>	<b>848,951.00</b>	<b>816,408.00</b>	<b>440,147.00</b>	<b>391,321.00</b>	<b>739,371.00</b>	<b>370,026.00</b>	<b>580,119.00</b>	<b>513,388.00</b>	<b>577,960.00</b>	<b>942,826.00</b>	<b>6,674,520.00</b>
		<b>14 00 00</b>					<b>N/A</b>		<b>6,928,458.00</b>	<b>0.00</b>	<b>454,003.00</b>	<b>848,951.00</b>	<b>816,408.00</b>	<b>440,147.00</b>	<b>391,321.00</b>	<b>739,371.00</b>	<b>370,026.00</b>	<b>580,119.00</b>	<b>513,388.00</b>	<b>577,960.00</b>	<b>942,826.00</b>	<b>6,674,520.00</b>
		<b>14 00 00 0004</b>					<b>FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO</b>		<b>1,082,427.00</b>	<b>0.00</b>	<b>99,611.00</b>	<b>190,773.00</b>	<b>70,568.00</b>	<b>99,160.00</b>	<b>84,488.00</b>	<b>92,722.00</b>	<b>65,863.00</b>	<b>74,769.00</b>	<b>70,629.00</b>	<b>69,378.00</b>	<b>135,396.00</b>	<b>1,053,357.00</b>
					2.1.1.1.01	1.3 (E)	Remuneraciones al personal fijo	20.1955.100	871,225.00	0.00	82,848.00	166,154.00	70,568.00	82,949.00	68,681.00	70,965.00	65,863.00	68,334.00	64,000.00	63,439.00	56,584.00	860,385.00
					2.1.1.4.01	1.3 (E)	Sueldo anual no.13	20.1955.100	125,318.00	0.00	8,470.00	8,470.00	0.00	8,470.00	8,470.00	8,470.00	0.00	0.00	0.00	0.00	0.00	108,572.00
					2.1.5.1.01	1.3 (E)	Contribuciones al seguro de salud	20.1955.100	39,416.00	0.00	3,820.00	7,439.00	0.00	3,566.00	3,380.00	6,121.00	0.00	2,964.00	3,054.00	2,736.00	5,800.00	38,880.00
					2.1.5.2.01	1.3 (E)	Contribuciones al seguro de pensiones	20.1955.100	39,716.00	0.00	3,826.00	7,450.00	0.00	3,571.00	3,385.00	6,130.00	0.00	2,968.00	3,058.00	2,740.00	5,808.00	38,936.00
					2.1.5.3.01	1.3 (E)	Contribuciones al seguro de riesgo laboral	20.1955.100	6,752.00	0.00	647.00	1,260.00	0.00	572.00	1,036.00	572.00	0.00	503.00	517.00	463.00	982.00	6,584.00
		<b>15</b>					<b>FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN</b>		<b>799,642.00</b>	<b>0.00</b>	<b>54,572.00</b>	<b>111,875.00</b>	<b>58,635.00</b>	<b>69,037.00</b>	<b>91,336.00</b>	<b>79,298.00</b>	<b>38,107.00</b>	<b>57,023.00</b>	<b>53,033.00</b>	<b>66,633.00</b>	<b>91,659.00</b>	<b>771,208.00</b>
		<b>15 00</b>					<b>N/A</b>		<b>799,642.00</b>	<b>0.00</b>	<b>54,572.00</b>	<b>111,875.00</b>	<b>58,635.00</b>	<b>69,037.00</b>	<b>91,336.00</b>	<b>79,298.00</b>	<b>38,107.00</b>	<b>57,023.00</b>	<b>53,033.00</b>	<b>66,633.00</b>	<b>91,659.00</b>	<b>771,208.00</b>
		<b>15 00 00</b>					<b>N/A</b>		<b>799,642.00</b>	<b>0.00</b>	<b>54,572.00</b>	<b>111,875.00</b>	<b>58,635.00</b>	<b>69,037.00</b>	<b>91,336.00</b>	<b>79,298.00</b>	<b>38,107.00</b>	<b>57,023.00</b>	<b>53,033.00</b>	<b>66,633.00</b>	<b>91,659.00</b>	<b>771,208.00</b>
		<b>15 00 00 0002</b>					<b>DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN</b>		<b>799,642.00</b>	<b>0.00</b>	<b>54,572.00</b>	<b>111,875.00</b>	<b>58,635.00</b>	<b>69,037.00</b>	<b>91,336.00</b>	<b>79,298.00</b>	<b>38,107.00</b>	<b>57,023.00</b>	<b>53,033.00</b>	<b>66,633.00</b>	<b>91,659.00</b>	<b>771,208.00</b>
					2.1.1.1.01	1.1 (P)	Remuneraciones al personal fijo	20.1955.100	540,500.00	0.00	44,583.00	94,646.00	45,635.00	48,202.00	40,627.00	42,629.00	38,107.00	42,833.00	46,328.00	46,643.00	49,442.00	539,675.00
					2.1.1.4.01	1.1 (P)	Sueldo anual no.13	30.9996.102	41,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,063.00	24,063.00
					2.1.1.4.01	1.1 (P)	Sueldo anual no.13	20.1955.100	45,500.00	0.00	4,150.00	4,150.00	0.00	4,150.00	4,150.00	4,150.00	0.00	8,253.00	0.00	12,464.00	3,333.00	44,800.00
					2.1.5.1.01	1.1 (P)	Contribuciones al seguro de salud	20.1955.100	36,808.00	0.00	2,690.00	6,027.00	0.00	3,080.00	3,022.00	5,424.00	0.00	2,735.00	3,089.00	3,467.00	6,828.00	36,362.00
					2.1.5.2.01	1.1 (P)	Contribuciones al seguro de pensiones	20.1955.100	36,858.00	0.00	2,694.00	6,032.00	0.00	3,084.00	3,026.00	5,432.00	0.00	2,739.00	3,093.00	3,472.00	6,837.00	36,409.00
					2.1.5.3.01	1.1 (P)	Contribuciones al seguro de riesgo laboral	20.1955.100	6,476.00	0.00	455.00	1,020.00	0.00	521.00	511.00	918.00	0.00	463.00	523.00	587.00	1,156.00	6,154.00
					2.3.9.4.01	1.2 (S)	Útiles destinados a actividades deportivas y recreativas	30.9995.102	92,000.00	0.00	0.00	0.00	13,000.00	10,000.00	40,000.00	20,745.00	0.00	0.00	0.00	0.00	0.00	83,745.00
		<b>16</b>					<b>PROMOCIÓN Y PARTICIPACIÓN COMUNITARIA</b>		<b>2,130,476.00</b>	<b>0.00</b>	<b>140,607.00</b>	<b>311,855.00</b>	<b>132,210.00</b>	<b>169,874.00</b>	<b>169,388.00</b>	<b>198,477.00</b>	<b>132,210.00</b>	<b>187,007.00</b>	<b>166,241.00</b>	<b>202,819.00</b>	<b>301,779.00</b>	<b>2,112,467.00</b>
		<b>16 00</b>					<b>N/A</b>		<b>2,130,476.00</b>	<b>0.00</b>	<b>140,607.00</b>	<b>311,855.00</b>	<b>132,210.00</b>	<b>169,874.00</b>	<b>169,388.00</b>	<b>198,477.00</b>	<b>132,210.00</b>	<b>187,007.00</b>	<b>166,241.00</b>	<b>202,819.00</b>	<b>301,779.00</b>	<b>2,112,467.00</b>
		<b>16 00 00</b>					<b>N/A</b>		<b>2,130,476.00</b>	<b>0.00</b>	<b>140,607.00</b>	<b>311,855.00</b>	<b>132,210.00</b>	<b>169,874.00</b>	<b>169,388.00</b>	<b>198,477.00</b>	<b>132,210.00</b>	<b>187,007.00</b>	<b>166,241.00</b>	<b>202,819.00</b>	<b>301,779.00</b>	<b>2,112,467.00</b>
		<b>16 00 00 0001</b>					<b>FOMENTO, COORDINACIÓN Y REGISTRO DE LAS ORG. CIUDADANA</b>		<b>2,130,476.00</b>	<b>0.00</b>	<b>140,607.00</b>	<b>311,855.00</b>	<b>132,210.00</b>	<b>169,874.00</b>	<b>169,388.00</b>	<b>198,477.00</b>	<b>132,210.00</b>	<b>187,007.00</b>	<b>166,241.00</b>	<b>202,819.00</b>	<b>301,779.00</b>	<b>2,112,467.00</b>
					2.1.1.1.01	1.1 (P)	Remuneraciones al personal fijo	30.9996.102	1,627,400.00	0.00	114,409.00	264,770.00	132,210.00	139,367.00	139,232.00	147,303.00	132,210.00	143,584.00	144,289.00	144,625.00	124,480.00	1,626,479.00
					2.1.1.1.01	1.1 (P)	Remuneraciones al personal fijo	30.9995.102	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,255.00	17,255.00
					2.1.1.4.01	1.1 (P)	Sueldo anual no.13	30.9996.102	108,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,761.00	105,761.00
					2.1.1.4.01	1.1 (P)	Sueldo anual no.13	30.9995.102	19,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	8,500.00
					2.1.1.4.01	1.1 (P)	Sueldo anual no.13	20.1955.100	118,700.00	0.00	11,870.00	11,870.00	0.00	11,870.00	11,870.00	11,870.00	0.00	23,605.00	0.00	35,664.00	0.00	118,619.00
					2.1.5.1.01	1.1 (P)	Contribuciones al seguro de salud	30.9996.102	108,940.00	0.00	6,601.00	16,223.00	0.00	8,586.00	8,424.00	18,107.00	0.00	9,130.00	10,075.00	10,379.00	21,089.00	108,614.00
					2.1.5.2.01	1.1 (P)	Contribuciones al seguro de pensiones	30.9996.102	108,882.00	0.00	6,610.00	16,246.00	0.00	8,598.00	8,436.00	18,132.00	0.00	9,143.00	10,089.00	10,394.00	21,119.00	108,767.00
					2.1.5.3.01	1.1 (P)	Contribuciones al seguro de riesgo laboral	30.9996.102	18,593.00	0.00	1,117.00	2,746.00	0.00	1,453.00	1,426.00	3,065.00	0.00	1,545.00	1,788.00	1,757.00	3,575.00	18,472.00
		<b>96</b>					<b>DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS</b>		<b>16,929,197.00</b>	<b>371,638.00</b>	<b>1,547,351.00</b>	<b>3,740,793.00</b>	<b>3,262,969.00</b>	<b>940,696.00</b>	<b>1,155,976.00</b>	<b>1,380,476.00</b>	<b>1,555,976.00</b>	<b>805,976.00</b>	<b>464,771.00</b>	<b>523,611.00</b>	<b>762,177.00</b>	<b>16,512,410.00</b>
		<b>96 00</b>					<b>N/A</b>		<b>16,929,197.00</b>	<b>371,638.00</b>	<b>1,547,351.00</b>	<b>3,740,793.00</b>	<b>3,262,969.00</b>	<b>940,696.00</b>	<b>1,155,976.00</b>	<b>1,380,476.00</b>	<b>1,555,976.00</b>	<b>805,976.00</b>	<b>464,771.00</b>	<b>523,611.00</b>	<b>762,177.00</b>	<b>16,512,410.00</b>
		<b>96 00 00</b>					<b>N/A</b>		<b>16,929,197.00</b>	<b>371,638.00</b>	<b>1,547,351.00</b>	<b>3,740,793.00</b>	<b>3,262,969.00</b>	<b>940,696.00</b>	<b>1,155,976.00</b>	<b>1,380,476.00</b>	<b>1,555,976.00</b>	<b>805,976.00</b>	<b>464,771.00</b>	<b>523,611.00</b>	<b>762,177.00</b>	<b>16,512,410.00</b>
		<b>96 00 00 0001</b>					<b>AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES</b>		<b>15,161,560.00</b>	<b>371,638.00</b>	<b>1,547,351.00</b>	<b>3,740,793.00</b>	<b>3,175,408.00</b>	<b>924,943.00</b>	<b>1,142,752.00</b>	<b>1,369,818.00</b>	<b>1,176,286.00</b>	<b>428,930.00</b>	<b>462,146.00</b>	<b>166,333.00</b>	<b>238,566.00</b>	<b>14,744,964.00</b>
					4.2.1.1.01	3.1.4 (I)	Disminución de cuentas por pagar de corto plazo	30.9995.102	7,333,408.00	0.00	386,259.00	2,508,765.00	1,689,091.00	250,000.00	600,000.00	824,500.00	1,000,000.00	74,500.00	0.00	0.00	0.00	7,333,115.00
					4.2.1.1.01	3.1.4 (I)	Disminución de cuentas por pagar de corto plazo	20.1955.100	175,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,500.00	0.00	0.00	0.00	175,500.00
					4.2.1.1.01	3.1.2 (S)	Disminución de cuentas por pagar de corto plazo	20.1955.100	3,179,253.00	0.00	789,454.00	860,390.00	464,888.00	134,720.00	0.00	0.00	0.00	0.00	275,000.00	0.00	238,566.00	2,763,018.00
					4.2.1.3.01	3.1.4 (I)	Disminución de préstamos de corto plazo	20.1955.100	2,767,799.00	371,638.00	371,638.00	371,638.00	371,638									