

MUNICIPIO DE MIACATLAN
REPORTE ANALÍTICO DE EGRESOS
AL 31 DE MARZO DE 2018

| INDICE | CONCEPTO | PRESUPUESTO DE EGRESOS | | IMPORTE | SALDO | MOVIMIENTOS DEL TRIMESTRE | | | SALDO PAGADO AL TRIMESTRE | SALDO CONSOLIDADO | IMPORTE POR PAGAR | AVANCE |
|--------|--|------------------------|--------------|-----------------|--------|----------------------------|-------------------------|----------------|---------------------------|-------------------|-------------------|--------|
| | | APROBADO | MODIFICADO | | | Calendarizado al Trimestre | al inicio del Trimestre | Enero | | | | |
| 1000 | SERVICIOS PERSONALES | \$33,488,331.00 | \$900,000.00 | \$34,388,331.00 | \$0.00 | \$2,325,759.16 | \$2,328,054.17 | \$2,482,105.74 | \$7,135,919.07 | \$7,135,919.07 | \$27,252,411.93 | 20.75% |
| 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | \$23,266,920.00 | \$0.00 | \$23,266,920.00 | \$0.00 | \$1,559,476.16 | \$1,551,846.17 | \$1,550,725.53 | \$4,662,047.86 | \$4,662,047.86 | \$18,604,872.14 | 20.04% |
| 1130 | SUELDOS BASE AL PERSONAL PERMANENTE | \$23,266,920.00 | \$0.00 | \$23,266,920.00 | \$0.00 | \$1,559,476.16 | \$1,551,846.17 | \$1,550,725.53 | \$4,662,047.86 | \$4,662,047.86 | \$18,604,872.14 | 20.04% |
| 1132 | SUELDO AL PERSONAL DE CONFIANZA | \$23,266,920.00 | \$0.00 | \$23,266,920.00 | \$0.00 | \$1,559,476.16 | \$1,551,846.17 | \$1,550,725.53 | \$4,662,047.86 | \$4,662,047.86 | \$18,604,872.14 | 20.04% |
| 1200 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | \$400,000.00 | \$900,000.00 | \$1,300,000.00 | \$0.00 | \$306,800.00 | \$312,200.00 | \$330,100.00 | \$949,100.00 | \$949,100.00 | \$350,900.00 | 73.01% |
| 1220 | SUELDOS BASE AL PERSONAL EVENTUAL | \$400,000.00 | \$900,000.00 | \$1,300,000.00 | \$0.00 | \$306,800.00 | \$312,200.00 | \$330,100.00 | \$949,100.00 | \$949,100.00 | \$350,900.00 | 73.01% |
| 1221 | SUELDO AL PERSONAL DE CONTRATO | \$400,000.00 | \$900,000.00 | \$1,300,000.00 | \$0.00 | \$306,800.00 | \$312,200.00 | \$330,100.00 | \$949,100.00 | \$949,100.00 | \$350,900.00 | 73.01% |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$5,347,200.00 | \$0.00 | \$5,347,200.00 | \$0.00 | \$0.00 | \$15,696.00 | \$0.00 | \$15,696.00 | \$15,696.00 | \$5,331,504.00 | 0.29% |
| 1320 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO | \$5,347,200.00 | \$0.00 | \$5,347,200.00 | \$0.00 | \$0.00 | \$15,696.00 | \$0.00 | \$15,696.00 | \$15,696.00 | \$5,331,504.00 | 0.29% |
| 1321 | PRIMA VACACIONAL | \$291,000.00 | \$0.00 | \$291,000.00 | \$0.00 | \$0.00 | \$15,696.00 | \$0.00 | \$15,696.00 | \$15,696.00 | \$275,304.00 | 5.39% |
| 1323 | GRATIFICACION FIN DE AÑO (AGUINALDO) | \$5,056,200.00 | \$0.00 | \$5,056,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,056,200.00 | 0.00% |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$1,033,061.00 | \$0.00 | \$1,033,061.00 | \$0.00 | \$26,873.00 | \$18,902.00 | \$169,270.21 | \$215,045.21 | \$215,045.21 | \$818,015.79 | 20.82% |
| 1520 | INDEMNIZACIONES | \$933,061.00 | \$0.00 | \$933,061.00 | \$0.00 | \$26,873.00 | \$18,902.00 | \$169,270.21 | \$215,045.21 | \$215,045.21 | \$718,015.79 | 23.05% |
| 1521 | INDEMNIZACIONES POR DESPIDO, ACCIDENTE DE TRABAJO, ENFERMEDAD | \$933,061.00 | \$0.00 | \$933,061.00 | \$0.00 | \$26,873.00 | \$18,902.00 | \$169,270.21 | \$215,045.21 | \$215,045.21 | \$718,015.79 | 23.05% |
| 1590 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | 0.00% |
| 1592 | OTRAS PRESTACIONES NO CONTRACTUALES | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | 0.00% |
| 1700 | PAGO DE ESTIMULOS A SERVIDORES PÚBLICAS | \$3,441,150.00 | \$0.00 | \$3,441,150.00 | \$0.00 | \$432,610.00 | \$429,410.00 | \$432,010.00 | \$1,294,030.00 | \$1,294,030.00 | \$2,147,120.00 | 37.60% |
| 1710 | ESTIMULOS | \$3,441,150.00 | \$0.00 | \$3,441,150.00 | \$0.00 | \$432,610.00 | \$429,410.00 | \$432,010.00 | \$1,294,030.00 | \$1,294,030.00 | \$2,147,120.00 | 37.60% |
| 1712 | ESTIMULOS POR DESEMPEÑO | \$3,441,150.00 | \$0.00 | \$3,441,150.00 | \$0.00 | \$432,610.00 | \$429,410.00 | \$432,010.00 | \$1,294,030.00 | \$1,294,030.00 | \$2,147,120.00 | 37.60% |
| 2000 | MATERIALES Y SUMINISTROS | \$7,930,000.00 | \$2,000.00 | \$7,932,000.00 | \$0.00 | \$576,886.10 | \$458,356.11 | \$606,911.88 | \$1,642,154.09 | \$1,642,154.09 | \$6,289,845.91 | 20.70% |
| 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | \$1,314,000.00 | \$0.00 | \$1,314,000.00 | \$0.00 | \$23,695.40 | \$37,847.11 | \$34,905.07 | \$96,447.58 | \$96,447.58 | \$1,217,552.42 | 7.34% |
| 2110 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | \$1,109,000.00 | \$0.00 | \$1,109,000.00 | \$0.00 | \$23,695.40 | \$34,596.79 | \$27,479.07 | \$85,771.26 | \$85,771.26 | \$1,023,228.74 | 7.73% |
| 2111 | MATERIAL PARA OFICINA | \$662,000.00 | \$0.00 | \$662,000.00 | \$0.00 | \$22,006.50 | \$25,406.89 | \$21,403.16 | \$68,816.55 | \$68,816.55 | \$593,183.45 | 10.40% |
| 2112 | UTILES DE OFICINA Y DE ESCRITORIO | \$147,000.00 | \$0.00 | \$147,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,130.00 | \$3,130.00 | \$3,130.00 | \$143,870.00 | 2.13% |
| 2113 | EQUIPOS MENORES DE OFICINA | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$1,688.90 | \$9,189.90 | \$2,945.91 | \$13,824.71 | \$13,824.71 | \$286,175.29 | 4.61% |
| 2140 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$110,000.00 | 0.00% |
| 2141 | MATERIALES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 | 0.00% |
| 2142 | EQUIPOS MENORES Y UTILES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 2150 | MATERIAL IMPRESO E INFORMACION DIGITAL | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | 0.00% |
| 2151 | MATERIAL IMPRESO Y SUSCRIPCIONES | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0.00% |

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| 2152 | MATERIAL DE INFORMACION DIGITAL | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | 0.00% |
| 2160 | MATERIAL DE LIMPIEZA | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$3,250.32 | \$7,426.00 | \$10,676.32 | \$10,676.32 | \$69,323.68 | 13.35% |
| 2161 | MATERIAL, ARTICULOS Y ENSERES PARA EL ASEO, LIMPIEZA E HIGIENE | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$3,250.32 | \$7,426.00 | \$10,676.32 | \$10,676.32 | \$69,323.68 | 13.35% |
| 2200 | ALIMENTOS Y UTENSILIOS | \$130,000.00 | \$0.00 | \$130,000.00 | \$0.00 | \$0.00 | \$9,896.50 | \$8,924.00 | \$18,820.50 | \$18,820.50 | \$111,179.50 | 14.48% |
| 2210 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$106,000.00 | \$0.00 | \$106,000.00 | \$0.00 | \$0.00 | \$9,300.00 | \$8,924.00 | \$18,224.00 | \$18,224.00 | \$87,776.00 | 17.19% |
| 2211 | ALIMENTACION, SERVICIO DE COMEDOR Y VIVERES | \$106,000.00 | \$0.00 | \$106,000.00 | \$0.00 | \$0.00 | \$9,300.00 | \$8,924.00 | \$18,224.00 | \$18,224.00 | \$87,776.00 | 17.19% |
| 2230 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$596.50 | \$0.00 | \$596.50 | \$596.50 | \$23,403.50 | 2.49% |
| 2231 | UTENSILIOS PARA SERVICIOS DE ALIMENTACION | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$596.50 | \$0.00 | \$596.50 | \$596.50 | \$23,403.50 | 2.49% |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACION | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 | 0.00% |
| 2310 | PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 | 0.00% |
| 2311 | PRODUCTOS ALIMENTICIOS EN ESTADO NATURAL COMO MATERIA PRIMA | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 | 0.00% |
| 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$861,000.00 | \$0.00 | \$861,000.00 | \$0.00 | \$1,392.00 | \$14,223.67 | \$83,677.88 | \$99,293.55 | \$99,293.55 | \$761,706.45 | 11.53% |
| 2420 | CEMENTO Y PRODUCTOS DE CONCRETO | \$106,000.00 | \$0.00 | \$106,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$106,000.00 | 0.00% |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | \$106,000.00 | \$0.00 | \$106,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$106,000.00 | 0.00% |
| 2430 | CAL, YESO Y PRODUCTOS DE YESO | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 | 0.00% |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 | 0.00% |
| 2440 | MADERA Y PRODUCTOS DE MADERA | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2441 | MADERA Y PRODUCTOS DE MADERA | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2460 | MATERIAL ELECTRICO Y ELECTRONICO | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$1,392.00 | \$10,032.44 | \$77,627.88 | \$89,052.32 | \$89,052.32 | \$410,947.68 | 17.81% |
| 2461 | MATERIAL PARA INSTALACIONES ELECTRICAS | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$1,392.00 | \$10,032.44 | \$77,627.88 | \$89,052.32 | \$89,052.32 | \$410,947.68 | 17.81% |
| 2490 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | \$205,000.00 | \$0.00 | \$205,000.00 | \$0.00 | \$0.00 | \$4,191.23 | \$6,050.00 | \$10,241.23 | \$10,241.23 | \$194,758.77 | 5.00% |
| 2491 | PRODUCTOS DE PINTURA Y RECUBRIMENTOS | \$55,000.00 | \$0.00 | \$55,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$55,000.00 | 0.00% |
| 2492 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$4,191.23 | \$6,050.00 | \$10,241.23 | \$10,241.23 | \$139,758.77 | 6.83% |
| 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | \$330,000.00 | \$0.00 | \$330,000.00 | \$0.00 | \$15,337.82 | \$25,123.76 | \$58,085.63 | \$98,547.21 | \$98,547.21 | \$231,452.79 | 29.86% |
| 2520 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$605.00 | \$605.00 | \$605.00 | \$9,395.00 | 6.05% |
| 2522 | PESTICIDAS | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$605.00 | \$605.00 | \$605.00 | \$9,395.00 | 6.05% |
| 2530 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$15,337.82 | \$25,123.76 | \$57,480.63 | \$97,942.21 | \$97,942.21 | \$202,057.79 | 32.65% |
| 2531 | MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS DE APLICACIÓN HUMANA | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$15,337.82 | \$25,123.76 | \$57,480.63 | \$97,942.21 | \$97,942.21 | \$202,057.79 | 32.65% |
| 2540 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS DE USO HUMANO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$4,236,000.00 | \$2,000.00 | \$4,238,000.00 | \$0.00 | \$536,460.88 | \$361,709.56 | \$403,754.48 | \$1,301,924.92 | \$1,301,924.92 | \$2,936,075.08 | 30.72% |
| 2610 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$4,236,000.00 | \$2,000.00 | \$4,238,000.00 | \$0.00 | \$536,460.88 | \$361,709.56 | \$403,754.48 | \$1,301,924.92 | \$1,301,924.92 | \$2,936,075.08 | 30.72% |
| 2611 | COMBUSTIBLES | \$4,116,000.00 | \$2,000.00 | \$4,118,000.00 | \$0.00 | \$536,460.88 | \$361,709.56 | \$403,754.48 | \$1,301,924.92 | \$1,301,924.92 | \$2,816,075.08 | 31.62% |
| 2612 | LUBRICANTES Y ADITIVOS | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,000.00 | 0.00% |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICULOS DEPORTIVOS | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 | 0.00% |
| 2710 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICULOS DEPORTIVOS | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 | 0.00% |
| 2712 | UNIFORMES Y ACCESORIOS | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 | 0.00% |

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| 2720 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | 0.00% |
| 2721 | ROPA Y EQUIPO DE MAXIMA SEGURIDAD | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | 0.00% |
| 2800 | MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 | 0.00% |
| 2810 | SUSTANCIAS Y MATERIALES EXPLOSIVOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2811 | SUSTANCIAS EXPLOSIVAS Y SUS ACCESORIOS, | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2820 | MATERIALES DE SEGURIDAD PÚBLICA | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0.00% |
| 2821 | MATERIALES DE SEGURIDAD PÚBLICA | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0.00% |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$605,000.00 | \$0.00 | \$605,000.00 | \$0.00 | \$0.00 | \$9,555.51 | \$17,564.82 | \$27,120.33 | \$27,120.33 | \$577,879.67 | 4.48% |
| 2910 | HERRAMIENTAS MENORES | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$146.41 | \$10,336.81 | \$10,483.22 | \$10,483.22 | \$189,516.78 | 5.24% |
| 2911 | HERRAMIENTAS AUXILIARES DE TRABAJO MENORES | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$146.41 | \$10,336.81 | \$10,483.22 | \$10,483.22 | \$189,516.78 | 5.24% |
| 2930 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2940 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,000.00 | 0.00% |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,000.00 | 0.00% |
| 2950 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | 0.00% |
| 2951 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | 0.00% |
| 2960 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | \$276,000.00 | \$0.00 | \$276,000.00 | \$0.00 | \$0.00 | \$4,176.00 | \$5,000.01 | \$9,176.01 | \$9,176.01 | \$266,823.99 | 3.32% |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | \$276,000.00 | \$0.00 | \$276,000.00 | \$0.00 | \$0.00 | \$4,176.00 | \$5,000.01 | \$9,176.01 | \$9,176.01 | \$266,823.99 | 3.32% |
| 2970 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE DEFENSA Y SEGURIDAD | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2971 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE DEFENSA Y SEGURIDAD | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2980 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$5,233.10 | \$2,228.00 | \$7,461.10 | \$7,461.10 | \$17,538.90 | 29.84% |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA AGRICOLA | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | 0.00% |
| 2982 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA PESADA Y DE CONSTRUCCION | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$5,233.10 | \$2,228.00 | \$7,461.10 | \$7,461.10 | \$12,538.90 | 37.31% |
| 2990 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 2991 | REFACCIONES, INSTRUMENTAL COMPLEMENTARIO Y REPUESTOS MENORES NO CONSIDERADOS ANTERIORMENTE | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 3000 | SERVICIOS GENERALES | \$10,107,200.00 | \$13,935.98 | \$10,121,135.98 | \$0.00 | \$307,184.82 | \$1,576,696.81 | \$1,125,981.61 | \$3,009,863.24 | \$3,009,863.24 | \$7,111,272.74 | 29.74% |
| 3100 | SERVICIOS BASICOS | \$4,037,400.00 | \$4,000.00 | \$4,041,400.00 | \$0.00 | \$25,337.00 | \$932,687.88 | \$234,882.52 | \$1,192,907.40 | \$1,192,907.40 | \$2,848,492.60 | 29.52% |
| 3110 | ENERGIA ELECTRICA | \$3,820,000.00 | \$4,000.00 | \$3,824,000.00 | \$0.00 | \$12,483.00 | \$922,164.88 | \$223,214.52 | \$1,157,862.40 | \$1,157,862.40 | \$2,666,137.60 | 30.28% |
| 3111 | CONSUMO DE ENERGIA ELECTRICA | \$220,000.00 | \$150,000.00 | \$370,000.00 | \$0.00 | \$12,483.00 | \$17,569.00 | \$133,977.00 | \$164,029.00 | \$164,029.00 | \$205,971.00 | 44.33% |
| 3112 | SERVICIO DE ALUMBRADO PÚBLICA | \$3,600,000.00 | -\$146,000.00 | \$3,454,000.00 | \$0.00 | \$0.00 | \$904,595.88 | \$89,237.52 | \$993,833.40 | \$993,833.40 | \$2,460,166.60 | 28.77% |
| 3130 | AGUA | \$49,800.00 | \$0.00 | \$49,800.00 | \$0.00 | \$0.00 | \$0.00 | \$198.00 | \$198.00 | \$198.00 | \$49,602.00 | 0.40% |
| 3131 | CONSUMO DE AGUA POTABLE | \$1,800.00 | \$0.00 | \$1,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,800.00 | 0.00% |
| 3133 | AGUA ENVASADA PARA CONSUMO | \$48,000.00 | \$0.00 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$198.00 | \$198.00 | \$198.00 | \$47,802.00 | 0.41% |
| 3140 | TELEFONIA TRADICIONAL | \$165,600.00 | \$0.00 | \$165,600.00 | \$0.00 | \$12,854.00 | \$10,523.00 | \$11,470.00 | \$34,847.00 | \$34,847.00 | \$130,753.00 | 21.04% |
| 3141 | SERVICIO DE TELEFONIA CONVENCIONAL | \$165,600.00 | \$0.00 | \$165,600.00 | \$0.00 | \$12,854.00 | \$10,523.00 | \$11,470.00 | \$34,847.00 | \$34,847.00 | \$130,753.00 | 21.04% |
| 3180 | SERVICIOS POSTALES Y TELEGRAFICOS | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | 0.00% |
| 3182 | SERVICIO DE MENSAJERIA Y PAQUETERIA | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | 0.00% |

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|------|---|----------------|--------------|----------------|--------|-------------|-------------|--------------|--------------|--------------|----------------|---------|
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$235,000.00 | \$30,000.00 | \$265,000.00 | \$0.00 | \$7,470.00 | \$28,475.37 | \$32,092.24 | \$68,037.61 | \$68,037.61 | \$196,962.39 | 25.67% |
| 3220 | ARRENDAMIENTO DE EDIFICIOS | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$5,500.00 | \$4,000.00 | \$4,000.00 | \$13,500.00 | \$13,500.00 | \$18,500.00 | 42.19% |
| 3221 | ARRENDAMIENTO DE EDIFICIOS E INSTALACIONES PARA OFICINAS | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | 0.00% |
| 3225 | ARRENDAMIENTO DE OTROS EDIFICIOS NO DESCRITOS ANTERIORMENTE | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$5,500.00 | \$4,000.00 | \$4,000.00 | \$13,500.00 | \$13,500.00 | \$6,500.00 | 67.50% |
| 3230 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | \$80,000.00 | \$30,000.00 | \$110,000.00 | \$0.00 | \$0.00 | \$9,875.37 | \$15,067.24 | \$24,942.61 | \$24,942.61 | \$85,057.39 | 22.68% |
| 3232 | ARRENDAMIENTO DE BIENES Y EQUIPOS DE TECNOLOGIAS DE INFORMACION, INCLUYE FOTOCOPIADORAS, IMPRESORAS ENTRE OTROS | \$80,000.00 | \$30,000.00 | \$110,000.00 | \$0.00 | \$0.00 | \$9,875.37 | \$15,067.24 | \$24,942.61 | \$24,942.61 | \$85,057.39 | 22.68% |
| 3260 | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$14,000.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 | 0.00% |
| 3261 | ARRENDAMIENTO DE MAQUINARIA PARA LA CONSTRUCCION | \$14,000.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 | 0.00% |
| 3270 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | \$9,000.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,000.00 | 0.00% |
| 3274 | LICENCIAS DE USO DE PROGRAMAS DE COMPUTO Y SU ACTUALIZACION, NO CAPITALIZABLE | \$9,000.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,000.00 | 0.00% |
| 3290 | OTROS ARRENDAMIENTOS | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$1,970.00 | \$14,600.00 | \$13,025.00 | \$29,595.00 | \$29,595.00 | \$70,405.00 | 29.60% |
| 3291 | ARRENDAMIENTO DE MESAS, SILLAS, UTENSILIOS DE COCINA, MANTELERIA, LONAS, CARPAS Y SIMILARES. | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$1,970.00 | \$14,600.00 | \$13,025.00 | \$29,595.00 | \$29,595.00 | \$70,405.00 | 29.60% |
| 3300 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$75,000.00 | \$20,121.00 | \$95,121.00 | \$0.00 | \$14,140.00 | \$33,721.00 | \$0.00 | \$47,861.00 | \$47,861.00 | \$47,260.00 | 50.32% |
| 3310 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 3311 | SERVICIOS PROFESIONALES DE TRAMITES LEGALES, NOTARIALES, | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 | 0.00% |
| 3312 | SERVICIOS DE CONTABILIDAD, AUDITORIA, ASESORIA CONTABLE Y FISCAL | \$14,000.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 | 0.00% |
| 3330 | SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION | \$20,000.00 | \$28,121.00 | \$48,121.00 | \$0.00 | \$14,140.00 | \$33,721.00 | \$0.00 | \$47,861.00 | \$47,861.00 | \$260.00 | 99.46% |
| 3333 | SERVICIOS DE ASESORIA EN INSTALACION DE EQUIPOS Y REDES INFORMATICAS Y ADMINISTRACION DE CENTROS DE COMPUTO. | \$10,000.00 | \$5,000.00 | \$15,000.00 | \$0.00 | \$14,140.00 | \$600.00 | \$0.00 | \$14,740.00 | \$14,740.00 | \$260.00 | 98.27% |
| 3334 | SERVICIOS DE ASESORIA CIENTIFICA Y TECNICA | \$10,000.00 | \$23,121.00 | \$33,121.00 | \$0.00 | \$0.00 | \$33,121.00 | \$0.00 | \$33,121.00 | \$33,121.00 | \$0.00 | 100.00% |
| 3340 | SERVICIOS DE CAPACITACION | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0.00% |
| 3341 | CURSOS DE CAPACITACION Y ACTUALIZACION A SERVIDORES PUBLICAS | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0.00% |
| 3360 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION | \$20,000.00 | -\$8,000.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | 0.00% |
| 3361 | FOTOCOPIADO, DIGITALIZACION, ENGARGOLADO, ENMICADO, ENCUADERNACION Y OTROS AFINES | \$15,000.00 | -\$8,000.00 | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,000.00 | 0.00% |
| 3364 | OTROS SERVICIOS DE APOYO ADMINISTRATIVO NO DESCRITOS ANTERIORMENTE | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | 0.00% |
| 3390 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | 0.00% |
| 3393 | OTROS SERVICIOS PROFESIONALES NO DESCRITOS ANTERIORMENTE | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | 0.00% |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$92,200.00 | \$9,935.98 | \$102,135.98 | \$0.00 | \$1,939.17 | \$2,981.72 | \$19,417.18 | \$24,338.07 | \$24,338.07 | \$77,797.91 | 23.83% |
| 3450 | SEGURO DE BIENES PATRIMONIALES | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$14,283.60 | \$14,283.60 | \$14,283.60 | \$10,716.40 | 57.13% |
| 3451 | SEGURO DE BIENES PATRIMONIALES | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$14,283.60 | \$14,283.60 | \$14,283.60 | \$10,716.40 | 57.13% |
| 3470 | FLETES Y MANIOBRAS | \$25,200.00 | \$0.00 | \$25,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,200.00 | 0.00% |
| 3471 | FLETES Y MANIOBRAS SIN EQUIPO ESPECIALIZADO | \$25,200.00 | \$0.00 | \$25,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,200.00 | 0.00% |
| 3490 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INTEGRALES | \$42,000.00 | \$9,935.98 | \$51,935.98 | \$0.00 | \$1,939.17 | \$2,981.72 | \$5,133.58 | \$10,054.47 | \$10,054.47 | \$41,881.51 | 19.36% |
| 3491 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INTEGRALES | \$42,000.00 | \$9,935.98 | \$51,935.98 | \$0.00 | \$1,939.17 | \$2,981.72 | \$5,133.58 | \$10,054.47 | \$10,054.47 | \$41,881.51 | 19.36% |
| 3500 | SERVICIOS DE INSTALACION REPARACION MANTENIMIENTO Y CONSERVACION | \$2,662,600.00 | -\$50,121.00 | \$2,612,479.00 | \$0.00 | \$64,396.20 | \$56,302.46 | \$101,108.91 | \$221,807.57 | \$221,807.57 | \$2,390,671.43 | 8.49% |
| 3510 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | \$1,130,600.00 | -\$30,000.00 | \$1,100,600.00 | \$0.00 | \$3,979.99 | \$11,477.13 | \$20,896.97 | \$36,354.09 | \$36,354.09 | \$1,064,245.91 | 3.30% |

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|------|---|----------------|--------------|----------------|--------|-------------|--------------|--------------|----------------|----------------|----------------|--------|
| 3511 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | \$1,130,600.00 | -\$30,000.00 | \$1,100,600.00 | \$0.00 | \$3,979.99 | \$11,477.13 | \$20,896.97 | \$36,354.09 | \$36,354.09 | \$1,064,245.91 | 3.30% |
| 3520 | INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$2,800.00 | \$2,800.00 | \$2,800.00 | \$9,200.00 | 23.33% |
| 3521 | INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO. | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$2,800.00 | \$2,800.00 | \$2,800.00 | \$9,200.00 | 23.33% |
| 3530 | INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$2,900.00 | \$0.00 | \$0.00 | \$2,900.00 | \$2,900.00 | \$17,100.00 | 14.50% |
| 3531 | INSTALACION, REPARACION Y MANTTO. DE EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$2,900.00 | \$0.00 | \$0.00 | \$2,900.00 | \$2,900.00 | \$17,100.00 | 14.50% |
| 3550 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | \$1,260,000.00 | \$0.00 | \$1,260,000.00 | \$0.00 | \$49,806.21 | \$40,130.33 | \$56,576.94 | \$146,513.48 | \$146,513.48 | \$1,113,486.52 | 11.63% |
| 3551 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | \$1,260,000.00 | \$0.00 | \$1,260,000.00 | \$0.00 | \$49,806.21 | \$40,130.33 | \$56,576.94 | \$146,513.48 | \$146,513.48 | \$1,113,486.52 | 11.63% |
| 3570 | INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$4,060.00 | \$0.00 | \$13,290.00 | \$17,350.00 | \$17,350.00 | \$52,650.00 | 24.79% |
| 3571 | INSTALACION, REPARACION Y MANTTO. DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$4,060.00 | \$0.00 | \$13,290.00 | \$17,350.00 | \$17,350.00 | \$52,650.00 | 24.79% |
| 3580 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | \$170,000.00 | -\$20,121.00 | \$149,879.00 | \$0.00 | \$3,650.00 | \$4,695.00 | \$7,545.00 | \$15,890.00 | \$15,890.00 | \$133,989.00 | 10.60% |
| 3582 | SERVICIOS DE MANEJO DE DESECHOS | \$170,000.00 | -\$20,121.00 | \$149,879.00 | \$0.00 | \$3,650.00 | \$4,695.00 | \$7,545.00 | \$15,890.00 | \$15,890.00 | \$133,989.00 | 10.60% |
| 3600 | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$372,000.00 | \$0.00 | \$372,000.00 | \$0.00 | \$89,330.40 | \$15,255.20 | \$8,700.00 | \$113,285.60 | \$113,285.60 | \$258,714.40 | 30.45% |
| 3610 | DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | \$360,000.00 | \$0.00 | \$360,000.00 | \$0.00 | \$89,330.40 | \$15,255.20 | \$8,700.00 | \$113,285.60 | \$113,285.60 | \$246,714.40 | 31.47% |
| 3611 | DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES. | \$360,000.00 | \$0.00 | \$360,000.00 | \$0.00 | \$89,330.40 | \$15,255.20 | \$8,700.00 | \$113,285.60 | \$113,285.60 | \$246,714.40 | 31.47% |
| 3640 | SERVICIOS DE REVELADO DE FOTOGRAFIAS | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | 0.00% |
| 3641 | SERVICIOS DE REVELADO DE FOTOGRAFIAS | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | 0.00% |
| 3700 | SERVICIOS DE TRASLADO Y VIATICOS | \$171,000.00 | \$0.00 | \$171,000.00 | \$0.00 | \$17,918.16 | \$12,889.00 | \$8,229.86 | \$39,037.02 | \$39,037.02 | \$131,962.98 | 22.83% |
| 3720 | PASAJES TERRESTRES | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$17,918.16 | \$12,889.00 | \$8,229.86 | \$39,037.02 | \$39,037.02 | \$80,962.98 | 32.53% |
| 3721 | PASAJES TERRESTRES | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$17,918.16 | \$12,889.00 | \$8,229.86 | \$39,037.02 | \$39,037.02 | \$80,962.98 | 32.53% |
| 3750 | VIATICOS EN EL PAIS | \$36,000.00 | \$0.00 | \$36,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$36,000.00 | 0.00% |
| 3751 | VIATICOS NACIONALES | \$36,000.00 | \$0.00 | \$36,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$36,000.00 | 0.00% |
| 3790 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | 0.00% |
| 3791 | PENSIONES DE ESTACIONAMIENTO Y OTROS SERVICIOS DE TRASLADO. | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | 0.00% |
| 3800 | SERVICIOS OFICIALES | \$1,980,000.00 | \$0.00 | \$1,980,000.00 | \$0.00 | \$77,667.49 | \$297,853.50 | \$712,447.00 | \$1,087,967.99 | \$1,087,967.99 | \$892,032.01 | 54.95% |
| 3810 | GASTOS DE CEREMONIAL | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 3811 | GASTOS DE CEREMONIAL | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 3820 | GASTOS DE ORDEN SOCIAL Y CULTURAL | \$1,810,000.00 | \$0.00 | \$1,810,000.00 | \$0.00 | \$73,100.00 | \$296,148.00 | \$707,900.00 | \$1,077,148.00 | \$1,077,148.00 | \$732,852.00 | 59.51% |
| 3821 | ACTOS Y CEREMONIAS CONMEMORATIVAS | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 3822 | ACTOS DE ORDEN SOCIAL Y CULTURAL | \$1,760,000.00 | \$0.00 | \$1,760,000.00 | \$0.00 | \$73,100.00 | \$296,148.00 | \$707,900.00 | \$1,077,148.00 | \$1,077,148.00 | \$682,852.00 | 61.20% |
| 3850 | GASTOS DE REPRESENTACION | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$4,567.49 | \$1,705.50 | \$4,547.00 | \$10,819.99 | \$10,819.99 | \$109,180.01 | 9.02% |
| 3851 | GASTOS DE REPRESENTACION DE MANDOS MEDIOS Y SUPERIORES | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$4,567.49 | \$1,705.50 | \$4,547.00 | \$10,819.99 | \$10,819.99 | \$109,180.01 | 9.02% |
| 3900 | OTROS SERVICIOS GENERALES | \$482,000.00 | \$0.00 | \$482,000.00 | \$0.00 | \$8,986.40 | \$196,530.68 | \$9,103.90 | \$214,620.98 | \$214,620.98 | \$267,379.02 | 44.53% |
| 3920 | IMPUESTOS Y DERECHOS | \$420,000.00 | \$0.00 | \$420,000.00 | \$0.00 | \$7,136.40 | \$185,080.68 | \$6,003.90 | \$198,220.98 | \$198,220.98 | \$221,779.02 | 47.20% |
| 3921 | IMPUESTOS Y DERECHOS | \$420,000.00 | \$0.00 | \$420,000.00 | \$0.00 | \$7,136.40 | \$185,080.68 | \$6,003.90 | \$198,220.98 | \$198,220.98 | \$221,779.02 | 47.20% |
| 3950 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0.00% |
| 3952 | ACCESORIOS Y ACTUALIZACIONES DE PASIVOS FISCALES | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0.00% |
| 3990 | OTROS SERVICIOS GENERALES | \$52,000.00 | \$0.00 | \$52,000.00 | \$0.00 | \$1,850.00 | \$11,450.00 | \$3,100.00 | \$16,400.00 | \$16,400.00 | \$35,600.00 | 31.54% |

| | | | | | | | | | | | | |
|------|--|----------------|------------|----------------|--------|--------------|--------------|--------------|----------------|----------------|----------------|--------|
| 3992 | SERVICIOS DE LABORATORIO | \$22,000.00 | \$0.00 | \$22,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,000.00 | 0.00% |
| 3993 | OTROS SERVICIOS GENERALES | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$1,850.00 | \$11,450.00 | \$3,100.00 | \$16,400.00 | \$16,400.00 | \$13,600.00 | 54.67% |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$9,180,830.00 | \$2,000.00 | \$9,182,830.00 | \$0.00 | \$424,443.49 | \$539,658.03 | \$578,120.28 | \$1,542,221.80 | \$1,542,221.80 | \$7,640,608.20 | 16.79% |
| 4400 | AYUDAS SOCIALES | \$8,791,580.00 | \$2,000.00 | \$8,793,580.00 | \$0.00 | \$396,056.49 | \$511,271.03 | \$549,733.28 | \$1,457,060.80 | \$1,457,060.80 | \$7,336,519.20 | 16.57% |
| 4410 | AYUDAS SOCIALES A PERSONAS | \$7,234,400.00 | \$2,000.00 | \$7,236,400.00 | \$0.00 | \$396,056.49 | \$509,963.03 | \$549,253.28 | \$1,455,272.80 | \$1,455,272.80 | \$5,781,127.20 | 20.11% |
| 4411 | AYUDAS SOCIALES A PERSONAS | \$7,084,400.00 | \$2,000.00 | \$7,086,400.00 | \$0.00 | \$334,141.00 | \$466,180.00 | \$540,369.94 | \$1,340,690.94 | \$1,340,690.94 | \$5,745,709.06 | 18.92% |
| 4412 | ESTIMULOS E INCENTIVOS OTORGADOS | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$61,915.49 | \$43,783.03 | \$8,883.34 | \$114,581.86 | \$114,581.86 | \$35,418.14 | 76.39% |
| 4430 | AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$1,308.00 | \$480.00 | \$1,788.00 | \$1,788.00 | \$28,212.00 | 5.96% |
| 4431 | AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$1,308.00 | \$480.00 | \$1,788.00 | \$1,788.00 | \$28,212.00 | 5.96% |
| 4450 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | \$1,427,180.00 | \$0.00 | \$1,427,180.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,427,180.00 | 0.00% |
| 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | \$1,427,180.00 | \$0.00 | \$1,427,180.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,427,180.00 | 0.00% |
| 4480 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | 0.00% |
| 4481 | AYUDAS POR CONTINGENCIAS Y DESASTRES NATURALES | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | 0.00% |
| 4500 | PENSIONES Y JUBILACIONES | \$389,250.00 | \$0.00 | \$389,250.00 | \$0.00 | \$28,387.00 | \$28,387.00 | \$28,387.00 | \$85,161.00 | \$85,161.00 | \$304,089.00 | 21.86% |
| 4510 | PENSIONES | \$389,250.00 | \$0.00 | \$389,250.00 | \$0.00 | \$28,387.00 | \$28,387.00 | \$28,387.00 | \$85,161.00 | \$85,161.00 | \$304,089.00 | 21.86% |
| 4511 | PENSIONES | \$389,250.00 | \$0.00 | \$389,250.00 | \$0.00 | \$28,387.00 | \$28,387.00 | \$28,387.00 | \$85,161.00 | \$85,161.00 | \$304,089.00 | 21.86% |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$3,520,044.00 | \$0.00 | \$3,520,044.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,520,044.00 | 0.00% |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$320,000.00 | \$0.00 | \$320,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$320,000.00 | 0.00% |
| 5110 | MUEBLES DE OFICINA Y ESTANTERIA | \$90,000.00 | \$0.00 | \$90,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$90,000.00 | 0.00% |
| 5111 | MUEBLES DE OFICINA | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$70,000.00 | 0.00% |
| 5112 | ESTANTERIA | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 5150 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | \$210,000.00 | \$0.00 | \$210,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$210,000.00 | 0.00% |
| 5151 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | \$210,000.00 | \$0.00 | \$210,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$210,000.00 | 0.00% |
| 5190 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$54,000.00 | \$0.00 | \$54,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,000.00 | 0.00% |
| 5210 | EQUIPOS Y APARATOS AUDIOVISUALES | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 | 0.00% |
| 5211 | EQUIPO AUDIOVISUAL | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0.00% |
| 5212 | EQUIPO DE SONIDO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 5230 | CÁMARAS FOTOGRAFICAS Y DE VIDEO | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 | 0.00% |
| 5231 | CÁMARAS FOTOGRAFICAS | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | 0.00% |
| 5232 | CÁMARAS DE VIDEO Y VIDEO GRABADORAS | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | 0.00% |
| 5300 | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 | 0.00% |
| 5310 | EQUIPO MEDICO Y DE LABORATORIO | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 | 0.00% |
| 5311 | EQUIPO MEDICO | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 | 0.00% |
| 5320 | INSTRUMENTAL MEDICO Y DE LABORATORIO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 5321 | INSTRUMENTAL MEDICO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 5400 | VEHICULOS Y EQUIPO DE TRANSPORTE | \$2,146,044.00 | \$0.00 | \$2,146,044.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,146,044.00 | 0.00% |
| 5410 | VEHICULOS Y EQUIPO TERRESTRE | \$2,146,044.00 | \$0.00 | \$2,146,044.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,146,044.00 | 0.00% |

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|--------------|---|------------------------|-----------------------|------------------------|---------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|------------------------|---------------|
| 5411 | VEHICULOS Y EQUIPO DE PASAJEROS | \$2,146,044.00 | \$0.00 | \$2,146,044.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,146,044.00 | 0.00% |
| 5500 | EQUIPO DE DEFENSA Y SEGURIDAD | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 5510 | EQUIPO DE DEFENSA Y SEGURIDAD | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 5511 | EQUIPO DE DEFENSA Y SEGURIDAD | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$290,000.00 | \$0.00 | \$290,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$290,000.00 | 0.00% |
| 5630 | MAQUINARIA Y EQUIPO DE CONSTRUCCION | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 5632 | REFACCIONES Y ACCESORIOS MAYORES DE MAQUINARIA Y EQUIPO DE CONSTRUCCION | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| 5640 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 | 0.00% |
| 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 | 0.00% |
| 5650 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | \$190,000.00 | \$0.00 | \$190,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$190,000.00 | 0.00% |
| 5651 | EQUIPOS DE COMUNICACION | \$190,000.00 | \$0.00 | \$190,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$190,000.00 | 0.00% |
| 5670 | HERRAMIENTAS Y MAQUINAS/HERRAMIENTA | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 | 0.00% |
| 5671 | HERRAMIENTAS Y MAQUINAS/HERRAMIENTA | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 | 0.00% |
| 5800 | BIENES INMUEBLES | \$550,000.00 | \$0.00 | \$550,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$550,000.00 | 0.00% |
| 5810 | TERRENOS | \$550,000.00 | \$0.00 | \$550,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$550,000.00 | 0.00% |
| 5811 | TERRENOS URBANOS | \$550,000.00 | \$0.00 | \$550,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$550,000.00 | 0.00% |
| 5900 | ACTIVOS INTANGIBLES | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 5910 | SOFTWARE | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 5911 | SOFTWARE, PAQUETES Y PROGRAMAS DE INFORMATICA | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | 0.00% |
| 6000 | INVERSION PÚBLICA | \$16,112,776.26 | \$7,768,816.60 | \$23,881,592.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,881,592.86 | 0.00% |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICA | \$16,112,776.26 | \$7,768,816.60 | \$23,881,592.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,881,592.86 | 0.00% |
| 6150 | CONSTRUCCION DE VÍAS DE COMUNICACION | \$16,112,776.26 | \$7,768,816.60 | \$23,881,592.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,881,592.86 | 0.00% |
| 6152 | CONSTRUCCION DE VÍAS DE COMUNICACION, CARRETERAS, DOMINIO PÚBLICA | \$16,112,776.26 | \$3,278.20 | \$16,116,054.46 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,116,054.46 | 0.00% |
| 6155 | OTRAS CONSTRUCCIONES DE VÍAS DE COMUNICACION, DOMINIO PÚBLICA | \$0.00 | \$7,765,538.40 | \$7,765,538.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,765,538.40 | 0.00% |
| TOTAL | | \$80,339,181.26 | \$8,686,752.58 | \$89,025,933.84 | \$0.00 | \$3,634,273.57 | \$4,902,765.12 | \$4,793,119.51 | \$13,330,158.20 | \$13,330,158.20 | \$75,695,775.64 | 14.97% |

DR. FRANCISCO LEON Y VELEZ RIVERA
PRESIDENTE MUNICIPAL

C.P. JUAN GONZALEZ PALMAS
TESORERO MUNICIPAL