

Estado del Ejercicio del Presupuesto de Egresos por Función, Programa y Proyectos de Inversión
POR RAMO O DEPENDENCIA AL 30-jun-2018
(Cifras en pesos y centavos)

Página:

Ejercicio del Presupuesto Programa, Actividad, Capítulo del Gasto y Clasificación Nombre	Presupuesto	Ampliaciones/ (Reducciones)	Presupuesto		Presupuesto	Comprometido		Presupuesto	Cuentas		
	de Egresos		Vigente	Comprometido	Disponble para	No	Sin	por Pagar			
	Aprobado		3	4	5=(3-4)	Devengado	Devengado	Devengar	Ejercido	Pagado	(Deuda)
	1	2				6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
0100 OFICIALIA MAYOR	11,617,754.00	0.00	11,617,754.00	11,374,558.34	243,195.66	10,214,952.23	1,159,606.11	1,402,801.77	10,214,952.23	10,214,952.23	-0.00
AA10 GESTION Y APOYO ADMINISTRATIVO	8,142,542.00	0.00	8,142,542.00	8,861,710.94	-719,168.94	8,215,396.20	646,314.74	-72,854.20	8,215,396.20	8,215,396.20	-0.00
COMI	COMPUTO	429,764.00	0.00	429,764.00	194,922.11	234,841.89	143,758.11	51,164.00	286,005.89	143,758.11	143,758.11
1.- GASTO CORRIENTE	429,764.00	0.00	429,764.00	194,922.11	234,841.89	143,758.11	51,164.00	286,005.89	143,758.11	143,758.11	0.00
1000 SERVICIOS PERSONALES	345,264.00	0.00	345,264.00	164,669.95	180,594.05	113,505.95	51,164.00	231,758.05	113,505.95	113,505.95	0.00
2000 MATERIALES Y SUMINISTROS	19,000.00	0.00	19,000.00	15,042.00	3,958.00	15,042.00	0.00	3,958.00	15,042.00	15,042.00	0.00
3000 SERVICIOS GENERALES	65,500.00	0.00	65,500.00	15,210.16	50,289.84	15,210.16	0.00	50,289.84	15,210.16	15,210.16	0.00
CON1	CONTRALORIA	272,187.00	0.00	272,187.00	120,987.67	151,199.33	114,263.42	6,724.25	157,923.58	114,263.42	114,263.42
1.- GASTO CORRIENTE	272,187.00	0.00	272,187.00	120,987.67	151,199.33	114,263.42	6,724.25	157,923.58	114,263.42	114,263.42	0.00
1000 SERVICIOS PERSONALES	217,837.00	0.00	217,837.00	99,831.67	118,005.33	93,107.42	6,724.25	124,729.58	93,107.42	93,107.42	0.00
2000 MATERIALES Y SUMINISTROS	33,000.00	0.00	33,000.00	9,114.69	23,885.31	9,114.69	0.00	23,885.31	9,114.69	9,114.69	0.00
3000 SERVICIOS GENERALES	21,350.00	0.00	21,350.00	12,041.31	9,308.69	12,041.31	0.00	9,308.69	12,041.31	12,041.31	0.00
DH01	DESARROLLO HU	1,953,947.00	0.00	1,953,947.00	1,177,233.38	776,713.62	1,098,877.42	78,355.96	855,069.58	1,098,877.42	1,098,877.42
1.- GASTO CORRIENTE	1,953,947.00	0.00	1,953,947.00	1,177,233.38	776,713.62	1,098,877.42	78,355.96	855,069.58	1,098,877.42	1,098,877.42	0.00
1000 SERVICIOS PERSONALES	1,779,447.00	0.00	1,779,447.00	865,290.58	914,156.42	786,934.62	78,355.96	992,512.38	786,934.62	786,934.62	0.00
2000 MATERIALES Y SUMINISTROS	114,000.00	0.00	114,000.00	134,386.35	-20,386.35	134,386.35	0.00	-20,386.35	134,386.35	134,386.35	0.00
3000 SERVICIOS GENERALES	60,500.00	0.00	60,500.00	156,708.16	-96,208.16	156,708.16	0.00	-96,208.16	156,708.16	156,708.16	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	0.00	0.00	0.00	20,848.29	-20,848.29	20,848.29	0.00	-20,848.29	20,848.29	20,848.29	0.00
JUZ1	JUZGADO	242,615.00	0.00	242,615.00	255,989.89	-13,374.89	140,865.33	115,124.56	101,749.67	140,865.33	140,865.33
1.- GASTO CORRIENTE	242,615.00	0.00	242,615.00	255,989.89	-13,374.89	140,865.33	115,124.56	101,749.67	140,865.33	140,865.33	0.00
1000 SERVICIOS PERSONALES	223,100.00	0.00	223,100.00	251,306.60	-28,206.60	136,182.04	115,124.56	86,917.96	136,182.04	136,182.04	0.00
2000 MATERIALES Y SUMINISTROS	17,000.00	0.00	17,000.00	4,133.29	12,866.71	4,133.29	0.00	12,866.71	4,133.29	4,133.29	0.00
3000 SERVICIOS GENERALES	2,515.00	0.00	2,515.00	550.00	1,965.00	550.00	0.00	1,965.00	550.00	550.00	0.00
OM01	OFICIALIA MAYOR	1,959,561.00	0.00	1,959,561.00	990,325.08	969,235.92	815,775.93	174,549.15	1,143,785.07	815,775.93	815,775.93
1.- GASTO CORRIENTE	1,959,561.00	0.00	1,959,561.00	990,325.08	969,235.92	815,775.93	174,549.15	1,143,785.07	815,775.93	815,775.93	0.00
1000 SERVICIOS PERSONALES	1,838,181.00	0.00	1,838,181.00	881,744.71	956,436.29	707,195.56	174,549.15	1,130,985.44	707,195.56	707,195.56	0.00
2000 MATERIALES Y SUMINISTROS	87,500.00	0.00	87,500.00	61,873.39	25,626.61	61,873.39	0.00	25,626.61	61,873.39	61,873.39	0.00
3000 SERVICIOS GENERALES	33,880.00	0.00	33,880.00	46,706.98	-12,826.98	46,706.98	0.00	-12,826.98	46,706.98	46,706.98	0.00
PD01	PRENSA Y DIFUSI	191,935.00	0.00	191,935.00	114,564.93	77,370.07	66,202.01	48,362.92	125,732.99	66,202.01	66,202.01
1.- GASTO CORRIENTE	190,935.00	0.00	190,935.00	114,564.93	76,370.07	66,202.01	48,362.92	124,732.99	66,202.01	66,202.01	0.00
1000 SERVICIOS PERSONALES	139,435.00	0.00	139,435.00	108,994.17	30,440.83	60,631.25	48,362.92	78,803.75	60,631.25	60,631.25	0.00
2000 MATERIALES Y SUMINISTROS	18,500.00	0.00	18,500.00	940.96	17,559.04	940.96	0.00	17,559.04	940.96	940.96	0.00
3000 SERVICIOS GENERALES	33,000.00	0.00	33,000.00	4,629.80	28,370.20	4,629.80	0.00	28,370.20	4,629.80	4,629.80	0.00

2.- GASTO DE CAPITAL		1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES		1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
RC01	REGISTRO CIVIL	645,744.00	0.00	645,744.00	678,910.69	-33,166.69	579,912.85	98,997.84	65,831.15	579,912.85	579,912.85	
1.- GASTO CORRIENTE		565,744.00	0.00	565,744.00	630,296.29	-64,552.29	531,298.45	98,997.84	34,445.55	531,298.45	531,298.45	0.00
1000 SERVICIOS PERSONALES		509,744.00	0.00	509,744.00	409,385.81	100,358.19	310,387.97	98,997.84	199,356.03	310,387.97	310,387.97	0.00
2000 MATERIALES Y SUMINISTROS		40,000.00	0.00	40,000.00	201,253.03	-161,253.03	201,253.03	0.00	-161,253.03	201,253.03	201,253.03	0.00
3000 SERVICIOS GENERALES		16,000.00	0.00	16,000.00	19,657.45	-3,657.45	19,657.45	0.00	-3,657.45	19,657.45	19,657.45	0.00
4.- PENSIONES Y JUBILACIONES		80,000.00	0.00	80,000.00	48,614.40	31,385.60	48,614.40	0.00	31,385.60	48,614.40	48,614.40	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y (		80,000.00	0.00	80,000.00	48,614.40	31,385.60	48,614.40	0.00	31,385.60	48,614.40	48,614.40	0.00
TUR1	TURISMO	2,446,789.00	0.00	2,446,789.00	5,328,777.19	-2,881,988.19	5,255,741.13	73,036.06	-2,808,952.13	5,255,741.13	5,255,741.13	
1.- GASTO CORRIENTE		2,446,789.00	0.00	2,446,789.00	5,328,777.19	-2,881,988.19	5,255,741.13	73,036.06	-2,808,952.13	5,255,741.13	5,255,741.13	-0.00
1000 SERVICIOS PERSONALES		560,289.00	0.00	560,289.00	376,576.01	183,712.99	303,539.95	73,036.06	256,749.05	303,539.95	303,539.95	0.00
2000 MATERIALES Y SUMINISTROS		109,500.00	0.00	109,500.00	129,396.94	-19,896.94	129,396.94	0.00	-19,896.94	129,396.94	129,396.94	0.00
3000 SERVICIOS GENERALES		1,777,000.00	0.00	1,777,000.00	4,365,915.68	-2,588,915.68	4,365,915.68	0.00	-2,588,915.68	4,365,915.68	4,365,915.68	-0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y (		0.00	0.00	0.00	456,888.56	-456,888.56	456,888.56	0.00	-456,888.56	456,888.56	456,888.56	0.00
CO10 SERVICIOS PUBLICOS		3,475,212.00	0.00	3,475,212.00	2,510,511.92	964,700.08	1,997,220.55	513,291.37	1,477,991.45	1,997,220.55	1,997,220.55	0.00
AP01	ALUMBRADO PU	0.00	0.00	0.00	5,478.32	-5,478.32	5,478.32	0.00	-5,478.32	5,478.32	5,478.32	
1.- GASTO CORRIENTE		0.00	0.00	0.00	5,478.32	-5,478.32	5,478.32	0.00	-5,478.32	5,478.32	5,478.32	0.00
1000 SERVICIOS PERSONALES		0.00	0.00	0.00	5,478.32	-5,478.32	5,478.32	0.00	-5,478.32	5,478.32	5,478.32	0.00
ECO1	ECOLOGIA	659,713.00	0.00	659,713.00	269,336.10	390,376.90	249,528.17	19,807.93	410,184.83	249,528.17	249,528.17	
1.- GASTO CORRIENTE		659,713.00	0.00	659,713.00	269,336.10	390,376.90	249,528.17	19,807.93	410,184.83	249,528.17	249,528.17	0.00
1000 SERVICIOS PERSONALES		536,213.00	0.00	536,213.00	236,020.42	300,192.58	216,212.49	19,807.93	320,000.51	216,212.49	216,212.49	0.00
2000 MATERIALES Y SUMINISTROS		85,000.00	0.00	85,000.00	26,737.48	58,262.52	26,737.48	0.00	58,262.52	26,737.48	26,737.48	0.00
3000 SERVICIOS GENERALES		38,500.00	0.00	38,500.00	6,578.20	31,921.80	6,578.20	0.00	31,921.80	6,578.20	6,578.20	0.00
PCV1	PROTECCION CIV	0.00	0.00	0.00	12,179.15	-12,179.15	12,179.15	0.00	-12,179.15	12,179.15	12,179.15	
1.- GASTO CORRIENTE		0.00	0.00	0.00	12,179.15	-12,179.15	12,179.15	0.00	-12,179.15	12,179.15	12,179.15	0.00
1000 SERVICIOS PERSONALES		0.00	0.00	0.00	12,179.15	-12,179.15	12,179.15	0.00	-12,179.15	12,179.15	12,179.15	0.00
RA01	RASTRO	0.00	0.00	0.00	549.00	-549.00	549.00	0.00	-549.00	549.00	549.00	
1.- GASTO CORRIENTE		0.00	0.00	0.00	549.00	-549.00	549.00	0.00	-549.00	549.00	549.00	0.00
3000 SERVICIOS GENERALES		0.00	0.00	0.00	549.00	-549.00	549.00	0.00	-549.00	549.00	549.00	0.00
SG01	SERVICIOS GENE	2,815,499.00	0.00	2,815,499.00	2,222,969.35	592,529.65	1,729,485.91	493,483.44	1,086,013.09	1,729,485.91	1,729,485.91	
1.- GASTO CORRIENTE		2,765,499.00	0.00	2,765,499.00	2,167,989.95	597,509.05	1,674,506.51	493,483.44	1,090,992.49	1,674,506.51	1,674,506.51	0.00
1000 SERVICIOS PERSONALES		2,277,499.00	0.00	2,277,499.00	1,565,954.26	711,544.74	1,072,470.82	493,483.44	1,205,028.18	1,072,470.82	1,072,470.82	0.00
2000 MATERIALES Y SUMINISTROS		310,500.00	0.00	310,500.00	571,296.78	-260,796.78	571,296.78	-0.00	-260,796.78	571,296.78	571,296.78	0.00
3000 SERVICIOS GENERALES		177,500.00	0.00	177,500.00	30,738.91	146,761.09	30,738.91	0.00	146,761.09	30,738.91	30,738.91	0.00
2.- GASTO DE CAPITAL		0.00	0.00	0.00	9,350.00	-9,350.00	9,350.00	0.00	-9,350.00	9,350.00	9,350.00	0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES		0.00	0.00	0.00	9,350.00	-9,350.00	9,350.00	0.00	-9,350.00	9,350.00	9,350.00	0.00
4.- PENSIONES Y JUBILACIONES		50,000.00	0.00	50,000.00	45,629.40	4,370.60	45,629.40	0.00	4,370.60	45,629.40	45,629.40	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y (		50,000.00	0.00	50,000.00	45,629.40	4,370.60	45,629.40	0.00	4,370.60	45,629.40	45,629.40	0.00
OM10 DESARROLLO Y MEJORAMIENTO DE LA INFRAES		0.00	0.00	0.00	860.48	-860.48	860.48	0.00	-860.48	860.48	860.48	0.00
OP01	ATENCION DE LA	0.00	0.00	0.00	860.48	-860.48	860.48	0.00	-860.48	860.48	860.48	
1.- GASTO CORRIENTE		0.00	0.00	0.00	860.48	-860.48	860.48	0.00	-860.48	860.48	860.48	0.00
1000 SERVICIOS PERSONALES		0.00	0.00	0.00	860.48	-860.48	860.48	0.00	-860.48	860.48	860.48	0.00
PM30 REGIDORES		0.00	0.00	0.00	1,475.00	-1,475.00	1,475.00	0.00	-1,475.00	1,475.00	1,475.00	0.00
FC01	FUNCIONES DE C	0.00	0.00	0.00	1,475.00	-1,475.00	1,475.00	0.00	-1,475.00	1,475.00	1,475.00	
1.- GASTO CORRIENTE		0.00	0.00	0.00	1,475.00	-1,475.00	1,475.00	0.00	-1,475.00	1,475.00	1,475.00	0.00
2000 MATERIALES Y SUMINISTROS		0.00	0.00	0.00	1,475.00	-1,475.00	1,475.00	0.00	-1,475.00	1,475.00	1,475.00	0.00

0200 MAQUINARIA		29,696,793.00	0.00	29,696,793.00	23,293,317.21	6,403,475.79	16,630,915.09	6,662,402.12	13,065,877.91	16,630,915.09	16,630,915.09	-0.00
AA10 GESTION Y APOYO ADMINISTRATIVO		0.00	0.00	0.00	9,863.46	-9,863.46	9,863.46	0.00	-9,863.46	9,863.46	9,863.46	0.00
PD01	PRENSA Y DIFUSI		0.00	0.00	0.00	400.87	-400.87	400.87	0.00	-400.87	400.87	400.87
1.- GASTO CORRIENTE		0.00	0.00	0.00	400.87	-400.87	400.87	0.00	-400.87	400.87	400.87	0.00
3000 SERVICIOS GENERALES		0.00	0.00	0.00	400.87	-400.87	400.87	0.00	-400.87	400.87	400.87	0.00
TUR1	TURISMO		0.00	0.00	0.00	9,462.59	-9,462.59	9,462.59	0.00	-9,462.59	9,462.59	9,462.59
1.- GASTO CORRIENTE		0.00	0.00	0.00	9,462.59	-9,462.59	9,462.59	0.00	-9,462.59	9,462.59	9,462.59	0.00
2000 MATERIALES Y SUMINISTROS		0.00	0.00	0.00	9,462.59	-9,462.59	9,462.59	0.00	-9,462.59	9,462.59	9,462.59	0.00
CO10 SERVICIOS PUBLICOS		29,696,793.00	0.00	29,696,793.00	23,260,514.83	6,436,278.17	16,598,112.71	6,662,402.12	13,098,680.29	16,598,112.71	16,598,112.71	-0.00
AM01	AGENCIAS MUNI	286,693.00	0.00	286,693.00	211,272.60	75,420.40	188,697.20	188,697.20	22,575.40	97,995.80	188,697.20	188,697.20
1.- GASTO CORRIENTE		286,693.00	0.00	286,693.00	211,272.60	75,420.40	188,697.20	22,575.40	97,995.80	188,697.20	188,697.20	0.00
1000 SERVICIOS PERSONALES		113,693.00	0.00	113,693.00	51,547.81	62,145.19	28,972.41	22,575.40	84,720.59	28,972.41	28,972.41	0.00
2000 MATERIALES Y SUMINISTROS		36,000.00	0.00	36,000.00	15,944.66	20,055.34	15,944.66	0.00	20,055.34	15,944.66	15,944.66	0.00
3000 SERVICIOS GENERALES		137,000.00	0.00	137,000.00	143,780.13	-6,780.13	143,780.13	0.00	-6,780.13	143,780.13	143,780.13	0.00
AM02	AGENCIA MUNIC	259,500.00	0.00	259,500.00	58,303.66	201,196.34	58,303.66	58,303.66	0.00	201,196.34	58,303.66	58,303.66
1.- GASTO CORRIENTE		259,500.00	0.00	259,500.00	58,303.66	201,196.34	58,303.66	0.00	201,196.34	58,303.66	58,303.66	0.00
2000 MATERIALES Y SUMINISTROS		11,000.00	0.00	11,000.00	3,659.66	7,340.34	3,659.66	0.00	7,340.34	3,659.66	3,659.66	0.00
3000 SERVICIOS GENERALES		248,500.00	0.00	248,500.00	54,644.00	193,856.00	54,644.00	0.00	193,856.00	54,644.00	54,644.00	0.00
AP01	ALUMBRADO PU	5,101,718.00	0.00	5,101,718.00	3,924,139.70	1,177,578.30	3,897,620.50	3,897,620.50	26,519.20	1,204,097.50	3,897,620.50	3,897,620.50
1.- GASTO CORRIENTE		5,076,308.00	0.00	5,076,308.00	3,913,306.46	1,163,001.54	3,886,787.26	26,519.20	1,189,520.74	3,886,787.26	3,886,787.26	0.00
1000 SERVICIOS PERSONALES		496,605.00	0.00	496,605.00	228,195.38	268,409.62	201,676.18	26,519.20	294,928.82	201,676.18	201,676.18	0.00
2000 MATERIALES Y SUMINISTROS		620,000.00	0.00	620,000.00	130,698.28	489,301.72	130,698.28	0.00	489,301.72	130,698.28	130,698.28	0.00
3000 SERVICIOS GENERALES		3,959,703.00	0.00	3,959,703.00	3,554,412.80	405,290.20	3,554,412.80	0.00	405,290.20	3,554,412.80	3,554,412.80	0.00
4.- PENSIONES Y JUBILACIONES		25,410.00	0.00	25,410.00	10,833.24	14,576.76	10,833.24	0.00	14,576.76	10,833.24	10,833.24	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y C		25,410.00	0.00	25,410.00	10,833.24	14,576.76	10,833.24	0.00	14,576.76	10,833.24	10,833.24	0.00
ASP1	ASEO PUBLICO	3,039,077.00	0.00	3,039,077.00	2,035,178.45	1,003,898.55	1,975,280.78	1,975,280.78	59,897.67	1,063,796.22	1,975,280.78	1,975,280.78
1.- GASTO CORRIENTE		2,969,077.00	0.00	2,969,077.00	1,964,880.53	1,004,196.47	1,904,982.86	59,897.67	1,064,094.14	1,904,982.86	1,904,982.86	0.00
1000 SERVICIOS PERSONALES		1,919,077.00	0.00	1,919,077.00	963,957.74	955,119.26	904,060.07	59,897.67	1,015,016.93	904,060.07	904,060.07	0.00
2000 MATERIALES Y SUMINISTROS		730,000.00	0.00	730,000.00	587,093.57	142,906.43	587,093.57	0.00	142,906.43	587,093.57	587,093.57	0.00
3000 SERVICIOS GENERALES		320,000.00	0.00	320,000.00	413,829.22	-93,829.22	413,829.22	0.00	-93,829.22	413,829.22	413,829.22	0.00
4.- PENSIONES Y JUBILACIONES		70,000.00	0.00	70,000.00	70,297.92	-297.92	70,297.92	0.00	-297.92	70,297.92	70,297.92	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y C		70,000.00	0.00	70,000.00	70,297.92	-297.92	70,297.92	0.00	-297.92	70,297.92	70,297.92	0.00
CD01	CENTROS DEPOR	1,017,014.00	0.00	1,017,014.00	1,459,627.64	-442,613.64	1,195,840.61	1,195,840.61	263,787.03	-178,826.61	1,195,840.61	1,195,840.61
1.- GASTO CORRIENTE		1,017,014.00	0.00	1,017,014.00	1,459,627.64	-442,613.64	1,195,840.61	263,787.03	-178,826.61	1,195,840.61	1,195,840.61	0.00
1000 SERVICIOS PERSONALES		761,014.00	0.00	761,014.00	675,962.95	85,051.05	412,175.92	263,787.03	348,838.08	412,175.92	412,175.92	0.00
2000 MATERIALES Y SUMINISTROS		188,000.00	0.00	188,000.00	272,715.35	-84,715.35	272,715.35	0.00	-84,715.35	272,715.35	272,715.35	0.00
3000 SERVICIOS GENERALES		68,000.00	0.00	68,000.00	510,949.34	-442,949.34	510,949.34	0.00	-442,949.34	510,949.34	510,949.34	0.00
CE01	CEMENTERIOS	311,394.00	0.00	311,394.00	199,097.28	112,296.72	164,597.04	164,597.04	34,500.24	146,796.96	164,597.04	164,597.04
1.- GASTO CORRIENTE		311,394.00	0.00	311,394.00	199,097.28	112,296.72	164,597.04	34,500.24	146,796.96	164,597.04	164,597.04	0.00
1000 SERVICIOS PERSONALES		149,394.00	0.00	149,394.00	68,886.07	80,507.93	34,385.83	34,500.24	115,008.17	34,385.83	34,385.83	0.00
2000 MATERIALES Y SUMINISTROS		142,000.00	0.00	142,000.00	118,424.61	23,575.39	118,424.61	0.00	23,575.39	118,424.61	118,424.61	0.00
3000 SERVICIOS GENERALES		20,000.00	0.00	20,000.00	11,786.60	8,213.40	11,786.60	0.00	8,213.40	11,786.60	11,786.60	0.00
MAQ1	MAQUINARIA	476,000.00	0.00	476,000.00	251,104.45	224,895.55	251,104.45	251,104.45	0.00	224,895.55	251,104.45	251,104.45
1.- GASTO CORRIENTE		476,000.00	0.00	476,000.00	251,104.45	224,895.55	251,104.45	0.00	224,895.55	251,104.45	251,104.45	-0.00
2000 MATERIALES Y SUMINISTROS		376,000.00	0.00	376,000.00	207,786.07	168,213.93	207,786.07	0.00	168,213.93	207,786.07	207,786.07	-0.00
3000 SERVICIOS GENERALES		100,000.00	0.00	100,000.00	43,318.38	56,681.62	43,318.38	0.00	56,681.62	43,318.38	43,318.38	0.00

PCV1	PROTECCION CIV	6,257,236.00	0.00	6,257,236.00	5,443,197.38	814,038.62	3,220,117.48	2,223,079.90	3,037,118.52	3,220,117.48	3,220,117.48	
1.- GASTO CORRIENTE		6,257,236.00	0.00	6,257,236.00	5,365,217.38	892,018.62	3,142,137.48	2,223,079.90	3,115,098.52	3,142,137.48	3,142,137.48	0.00
1000 SERVICIOS PERSONALES		4,994,736.00	0.00	4,994,736.00	4,855,827.43	138,908.57	2,632,747.53	2,223,079.90	2,361,988.47	2,632,747.53	2,632,747.53	0.00
2000 MATERIALES Y SUMINISTROS		1,137,000.00	0.00	1,137,000.00	382,130.14	754,869.86	382,130.14	0.00	754,869.86	382,130.14	382,130.14	0.00
3000 SERVICIOS GENERALES		125,500.00	0.00	125,500.00	127,259.81	-1,759.81	127,259.81	0.00	-1,759.81	127,259.81	127,259.81	0.00
2.- GASTO DE CAPITAL		0.00	0.00	0.00	77,980.00	-77,980.00	77,980.00	0.00	-77,980.00	77,980.00	77,980.00	0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES		0.00	0.00	0.00	77,980.00	-77,980.00	77,980.00	0.00	-77,980.00	77,980.00	77,980.00	0.00
PJ01	PARQUES Y JARC	2,049,813.00	0.00	2,049,813.00	1,137,830.81	911,982.19	922,674.76	215,156.05	1,127,138.24	922,674.76	922,674.76	
1.- GASTO CORRIENTE		1,884,813.00	0.00	1,884,813.00	1,038,247.13	846,565.87	823,091.08	215,156.05	1,061,721.92	823,091.08	823,091.08	0.00
1000 SERVICIOS PERSONALES		1,406,813.00	0.00	1,406,813.00	800,870.02	605,942.98	585,713.97	215,156.05	821,099.03	585,713.97	585,713.97	0.00
2000 MATERIALES Y SUMINISTROS		143,000.00	0.00	143,000.00	64,962.91	78,037.09	64,962.91	0.00	78,037.09	64,962.91	64,962.91	0.00
3000 SERVICIOS GENERALES		335,000.00	0.00	335,000.00	172,414.20	162,585.80	172,414.20	0.00	162,585.80	172,414.20	172,414.20	0.00
2.- GASTO DE CAPITAL		5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES		5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
4.- PENSIONES Y JUBILACIONES		160,000.00	0.00	160,000.00	99,583.68	60,416.32	99,583.68	0.00	60,416.32	99,583.68	99,583.68	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y C		160,000.00	0.00	160,000.00	99,583.68	60,416.32	99,583.68	0.00	60,416.32	99,583.68	99,583.68	0.00
RA01	RASTRO	1,152,710.00	0.00	1,152,710.00	819,805.37	332,904.63	563,987.00	255,818.37	588,723.00	563,987.00	563,987.00	
1.- GASTO CORRIENTE		1,138,210.00	0.00	1,138,210.00	809,073.17	329,136.83	553,254.80	255,818.37	584,955.20	553,254.80	553,254.80	-0.00
1000 SERVICIOS PERSONALES		873,210.00	0.00	873,210.00	630,240.93	242,969.07	374,422.56	255,818.37	498,787.44	374,422.56	374,422.56	-0.00
2000 MATERIALES Y SUMINISTROS		191,000.00	0.00	191,000.00	171,504.44	19,495.56	171,504.44	0.00	19,495.56	171,504.44	171,504.44	0.00
3000 SERVICIOS GENERALES		74,000.00	0.00	74,000.00	7,327.80	66,672.20	7,327.80	0.00	66,672.20	7,327.80	7,327.80	0.00
4.- PENSIONES Y JUBILACIONES		14,500.00	0.00	14,500.00	10,732.20	3,767.80	10,732.20	0.00	3,767.80	10,732.20	10,732.20	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y C		14,500.00	0.00	14,500.00	10,732.20	3,767.80	10,732.20	0.00	3,767.80	10,732.20	10,732.20	0.00
SG01	SERVICIOS GENE	0.00	0.00	0.00	266.42	-266.42	266.42	0.00	-266.42	266.42	266.42	
1.- GASTO CORRIENTE		0.00	0.00	0.00	266.42	-266.42	266.42	0.00	-266.42	266.42	266.42	0.00
1000 SERVICIOS PERSONALES		0.00	0.00	0.00	266.42	-266.42	266.42	0.00	-266.42	266.42	266.42	0.00
SP01	SEGURIDAD PUBI	9,745,638.00	0.00	9,745,638.00	7,720,691.07	2,024,946.93	4,159,622.81	3,561,068.26	5,586,015.19	4,159,622.81	4,159,622.81	
1.- GASTO CORRIENTE		9,739,638.00	0.00	9,739,638.00	7,717,004.59	2,022,633.41	4,155,936.33	3,561,068.26	5,583,701.67	4,155,936.33	4,155,936.33	0.00
1000 SERVICIOS PERSONALES		7,813,838.00	0.00	7,813,838.00	6,662,280.94	1,151,557.06	3,101,212.68	3,561,068.26	4,712,625.32	3,101,212.68	3,101,212.68	0.00
2000 MATERIALES Y SUMINISTROS		1,801,000.00	0.00	1,801,000.00	831,126.42	969,873.58	831,126.42	0.00	969,873.58	831,126.42	831,126.42	0.00
3000 SERVICIOS GENERALES		124,800.00	0.00	124,800.00	223,597.23	-98,797.23	223,597.23	0.00	-98,797.23	223,597.23	223,597.23	0.00
2.- GASTO DE CAPITAL		6,000.00	0.00	6,000.00	3,686.48	2,313.52	3,686.48	0.00	2,313.52	3,686.48	3,686.48	0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES		6,000.00	0.00	6,000.00	3,686.48	2,313.52	3,686.48	0.00	2,313.52	3,686.48	3,686.48	0.00
OM10 DESARROLLO Y MEJORAMIENTO DE LA INFRAES		0.00	0.00	0.00	22,481.99	-22,481.99	22,481.99	0.00	-22,481.99	22,481.99	22,481.99	0.00
URB1	DESARROLLO UR	0.00	0.00	0.00	22,481.99	-22,481.99	22,481.99	0.00	-22,481.99	22,481.99	22,481.99	
1.- GASTO CORRIENTE		0.00	0.00	0.00	22,481.99	-22,481.99	22,481.99	0.00	-22,481.99	22,481.99	22,481.99	0.00
1000 SERVICIOS PERSONALES		0.00	0.00	0.00	22,481.99	-22,481.99	22,481.99	0.00	-22,481.99	22,481.99	22,481.99	0.00
PM40 DELEGACIONES		0.00	0.00	0.00	456.93	-456.93	456.93	0.00	-456.93	456.93	456.93	0.00
DU01	DESEMPEÑO DEL	0.00	0.00	0.00	456.93	-456.93	456.93	0.00	-456.93	456.93	456.93	
1.- GASTO CORRIENTE		0.00	0.00	0.00	456.93	-456.93	456.93	0.00	-456.93	456.93	456.93	0.00
1000 SERVICIOS PERSONALES		0.00	0.00	0.00	456.93	-456.93	456.93	0.00	-456.93	456.93	456.93	0.00
0300 OBRAS PUBLICAS		16,684,501.00	0.00	16,684,501.00	10,468,403.33	6,216,097.67	9,073,670.54	1,394,732.79	7,610,830.46	9,073,670.54	9,073,670.54	0.00
AA10 GESTION Y APOYO ADMINISTRATIVO		0.00	0.00	0.00	33,949.34	-33,949.34	33,949.34	0.00	-33,949.34	33,949.34	33,949.34	0.00
DH01	DESARROLLO HU	0.00	0.00	0.00	3,937.14	-3,937.14	3,937.14	0.00	-3,937.14	3,937.14	3,937.14	
1.- GASTO CORRIENTE		0.00	0.00	0.00	3,937.14	-3,937.14	3,937.14	0.00	-3,937.14	3,937.14	3,937.14	0.00
1000 SERVICIOS PERSONALES		0.00	0.00	0.00	3,937.14	-3,937.14	3,937.14	0.00	-3,937.14	3,937.14	3,937.14	0.00

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