

ETAPA: DEVENGADO

DESTINO DE FONDO: TODOS

FUENTE : TODOS

ESTADO : APROBADO

| Cod. Prog. Sprog. Proy. Act. | Cuenta-Destino | Descripción | Fuentes | Presupuesto Vigente | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | Total General |
|------------------------------|------------------|--|---------|---------------------|------------|------------|------------|------------|-------------|-------------|------------|------------|------------|------------|------------|------------|---------------|
| 01 00 00 0003 | 2.6.1.1.01-21(I) | Muebles, equipos de oficina y estantería | 1955 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,125.00 | 2,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,975.00 |
| 01 00 00 0004 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | 1,113,645.26 | 57,000.00 | 63,850.00 | 58,190.00 | 57,875.00 | 46,200.00 | 195,902.00 | 0.00 | 137,110.18 | 68,760.77 | 64,386.33 | 96,170.71 | 203,799.22 | 1,049,244.21 |
| 01 00 00 0004 | 2.1.1.1.01-11(P) | Sueldos empleados fijos | 1955 | 636,000.00 | 57,000.00 | 57,000.00 | 57,000.00 | 57,000.00 | 45,500.00 | 45,500.00 | 0.00 | 106,000.00 | 45,500.00 | 45,500.00 | 45,500.00 | 45,500.00 | 607,000.00 |
| 01 00 00 0004 | 2.1.1.4.01-11(P) | Sueldo Anual No. 13 | 1955 | 53,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,333.01 | 49,333.01 |
| 01 00 00 0004 | 2.1.3.1.01-11(P) | Diets en el país | 1955 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 2,000.00 | 7,000.00 | 40,500.00 | 59,500.00 |
| 01 00 00 0004 | 2.1.5.1.01-11(P) | Contribuciones al seguro de salud | 1955 | 21,090.00 | 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 |
| 01 00 00 0004 | 2.1.5.2.01-11(P) | Contribuciones al seguro de pensiones | 1955 | 7,410.00 | 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 |
| 01 00 00 0004 | 2.2.2.2.01-12(S) | Impresión, encuademación y rotulación | 1955 | 8,050.00 | 0.00 | 6,850.00 | 1,190.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,040.00 |
| 01 00 00 0004 | 2.2.5.9.01-21(I) | Licencias Informáticas | 1955 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 24,379.92 | 124,379.92 |
| 01 00 00 0004 | 2.2.8.2.01-11(P) | Comisiones y gastos | 1955 | 15,622.50 | 0.00 | 0.00 | 0.00 | 350.00 | 175.00 | 8,568.76 | 0.00 | 0.00 | 2,978.52 | 546.44 | 722.50 | 1,557.44 | 14,898.66 |
| 01 00 00 0004 | 2.2.8.2.01-12(S) | Comisiones y gastos | 1955 | 6,540.00 | 0.00 | 0.00 | 0.00 | 175.00 | 175.00 | 0.00 | 0.00 | 2,610.74 | 0.00 | 1,986.24 | 917.80 | 550.04 | 6,414.82 |
| 01 00 00 0004 | 2.2.8.2.01-13(E) | Comisiones y gastos | 1955 | 8,500.00 | 0.00 | 0.00 | 0.00 | 175.00 | 175.00 | 973.34 | 0.00 | 210.02 | 282.25 | 4,353.65 | 480.41 | 696.81 | 7,346.48 |
| 01 00 00 0004 | 2.2.8.2.01-21(I) | Comisiones y gastos | 1955 | 10,000.00 | 0.00 | 0.00 | 0.00 | 175.00 | 175.00 | 757.26 | 0.00 | 8,289.42 | 0.00 | 0.00 | 600.00 | 0.00 | 9,996.68 |
| 01 00 00 0004 | 2.2.8.7.03-11(P) | Servicios de contabilidad y auditoría | 1955 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 |
| 01 00 00 0004 | 2.2.8.7.03-12(S) | Servicios de contabilidad y auditoría | 1955 | .76 | 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 |
| 01 00 00 0004 | 2.3.1.1.01-12(S) | Alimentos y bebidas para personas | 1955 | 32,232.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,950.00 | 1,282.00 | 32,232.00 |
| 01 00 00 0004 | 2.3.3.6.01-11(P) | Especies timbrados y valoradas | 1955 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 01 00 00 0004 | 2.3.3.6.01-12(S) | Especies timbrados y valoradas | 1955 | 45,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,102.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,102.64 |
| 01 00 00 0004 | 2.3.9.2.01-12(S) | Útiles y materiales de escritorio, oficina e | 1955 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 11 | | OBRAS PÚBLICAS MUNICIPALES | | 4,779,477.29 | 229,900.00 | 289,975.00 | 100,000.00 | 495,000.00 | 61,335.00 | -970.00 | 142,750.00 | 745,130.00 | 157,704.80 | 325,955.00 | 449,497.00 | 757,400.00 | 3,753,676.80 |
| 11 00 | | N/A | | 4,779,477.29 | 229,900.00 | 289,975.00 | 100,000.00 | 495,000.00 | 61,335.00 | -970.00 | 142,750.00 | 745,130.00 | 157,704.80 | 325,955.00 | 449,497.00 | 757,400.00 | 3,753,676.80 |
| 11 00 00 | | N/A | | 1,458,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,840.00 | 130,000.00 | 638,780.00 | 74,134.80 | 90,895.00 | 155,550.00 | 98,150.00 | 1,352,349.80 |
| 11 00 00 0001 | | COORDINACION Y EJECUCION DE OBRAS | | 1,458,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,840.00 | 130,000.00 | 638,780.00 | 74,134.80 | 90,895.00 | 155,550.00 | 98,150.00 | 1,352,349.80 |
| 11 00 00 0001 | 2.1.1.2.08-12(S) | Empleados temporales | 1955 | 361,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,055.00 | 130,000.00 | 190,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 360,055.00 |
| 11 00 00 0001 | 2.2.7.1.01-21(I) | Reparaciones y mantenimientos menores en | 1955 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,170.00 | 0.00 | 250,570.00 | 9,371.00 | 9,500.00 | 1,000.00 | 0.00 | 349,611.00 |
| 11 00 00 0001 | 2.2.7.1.04-12(S) | Mantenimiento y reparación de obras de | 1955 | 62,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,000.00 | 62,000.00 |
| 11 00 00 0001 | 2.2.7.1.06-12(S) | Mantenimiento y reparación de instalaciones | 1955 | 16,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,500.00 | 16,500.00 |
| 11 00 00 0001 | 2.2.7.2.06-21(I) | Mantenimiento y reparación de equipos de | 1955 | 511,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,350.00 | 0.00 | 104,415.00 | 19,840.00 | 81,395.00 | 138,550.00 | 19,650.00 | 408,200.00 |
| 11 00 00 0001 | 2.2.8.2.01-21(I) | Comisiones y gastos | 1955 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,223.80 | 0.00 | 0.00 | 0.00 | 33,223.80 |
| 11 00 00 0001 | 2.3.9.6.01-21(I) | Productos eléctricos y afines | 1955 | 122,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,265.00 | 0.00 | 93,795.00 | 11,700.00 | 0.00 | 1,000.00 | 0.00 | 122,760.00 |
| 11 00 00 0001 | 2.7.1.5.01-21(I) | Supervisión e inspección de obras en | 1955 | 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 |
| 11 00 01 | | Construcción de Vías de Comunicación y Anexos | | 1,845,151.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,540.00 | 194,060.00 | 170,545.00 | 632,250.00 | 1,039,395.00 |
| 11 00 01 0051 | | Construcción de aceras y contenes en diferente calles del Di | | 1,245,151.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,540.00 | 194,060.00 | 8,000.00 | 217,700.00 | 462,300.00 |
| 11 00 01 0051 | 2.7.2.4.01-23(I) | Infraestructura terrestre y obras anexas | 1955 | 1,245,151.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,540.00 | 194,060.00 | 8,000.00 | 217,700.00 | 462,300.00 |
| 11 00 01 0052 | | Mantenimiento de Calles, Carreteras y Caminos | | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,545.00 | 414,550.00 | 577,095.00 |
| 11 00 01 0052 | 2.7.2.4.01-22(I) | Infraestructura terrestre y obras anexas | 1955 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,545.00 | 414,550.00 | 577,095.00 |
| 11 00 02 | | Reparación y Acondicionamiento de Vías de Comunicación | | 800,000.00 | 133,400.00 | 18,600.00 | 0.00 | 495,000.00 | 61,335.00 | 91,665.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 11 00 02 0051 | | Mantenimiento de Calles, Carreteras y Caminos | | 800,000.00 | 133,400.00 | 18,600.00 | 0.00 | 495,000.00 | 61,335.00 | 91,665.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 11 00 02 0051 | 2.7.2.4.01-23(I) | Infraestructura terrestre y obras anexas | 1955 | 800,000.00 | 133,400.00 | 18,600.00 | 0.00 | 495,000.00 | 61,335.00 | 91,665.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 11 00 20 | | Reparación de Viviendas | | 9,030.00 | 0.00 | 69,875.00 | 100,000.00 | 0.00 | 0.00 | -169,875.00 | 0.00 | 0.00 | 9,030.00 | 0.00 | 0.00 | 0.00 | 9,030.00 |
| 11 00 20 0051 | | Reparación de viviendas | | 9,030.00 | 0.00 | 69,875.00 | 100,000.00 | 0.00 | 0.00 | -169,875.00 | 0.00 | 0.00 | 9,030.00 | 0.00 | 0.00 | 0.00 | 9,030.00 |
| 11 00 20 0051 | 2.7.1.1.01-23(I) | Obras para edificación residencial (viviendas) | 1955 | 9,030.00 | 0.00 | 69,875.00 | 100,000.00 | 0.00 | 0.00 | -169,875.00 | 0.00 | 0.00 | 9,030.00 | 0.00 | 0.00 | 0.00 | 9,030.00 |
| 11 00 23 | | Instalaciones, Colocación Eléctricas | | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 21,500.00 | 123,402.00 | 27,000.00 | 186,902.00 |
| 11 00 23 0051 | | Colocación de lámparas (iluminación calles) | | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 21,500.00 | 123,402.00 | 27,000.00 | 186,902.00 |
| 11 00 23 0051 | 2.7.2.2.01-21(I) | Obras de energía | 1955 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 21,500.00 | 123,402.00 | 27,000.00 | 186,902.00 |
| 11 00 25 | | Reparación de Infraestructuras Hidráulicas | | 366,825.44 | 96,500.00 | 201,500.00 | 0.00 | 0.00 | 0.00 | -87,600.00 | 12,750.00 | 106,350.00 | 17,000.00 | 19,500.00 | 0.00 | 0.00 | 366,000.00 |
| 11 00 25 0051 | | Reparación de encache de cañadas | | 366,825.44 | 96,500.00 | 201,500.00 | 0.00 | 0.00 | 0.00 | -87,600.00 | 12,750.00 | 106,350.00 | 17,000.00 | 19,500.00 | 0.00 | 0.00 | 366,000.00 |
| 11 00 25 0051 | 2.7.2.1.01-22(I) | Obras hidráulicas y sanitarias | 1955 | 366,825.44 | 96,500.00 | 201,500.00 | 0.00 | 0.00 | 0.00 | -87,600.00 | 12,750.00 | 106,350.00 | 17,000.00 | 19,500.00 | 0.00 | 0.00 | 366,000.00 |
| 12 | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS | | 1,785,046.00 | 225,875.00 | 337,915.00 | 17,000.00 | 161,335.00 | -291,030.00 | 165,760.00 | 0.00 | 108,060.00 | 55,500.00 | 168,550.00 | 173,550.00 | 248,699.68 | 1,371,214.68 |
| 12 00 | | N/A | | 1,785,046.00 | 225,875.00 | 337,915.00 | 17,000.00 | 161,335.00 | -291,030.00 | 165,760.00 | 0.00 | 108,060.00 | 55,500.00 | 168,550.00 | 173,550.00 | 248,699.68 | 1,371,214.68 |

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DESTINO DE FONDO: TODOS

FUENTE : TODOS

ESTADO : APROBADO

| Cod. Prog. Sprog. Proy. Act. | Cuenta-Destino | Descripción | Fuentes | Presupuesto Vigente | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | Total General |
|------------------------------|-------------------|--|---------|---------------------|--------------|--------------|--------------|--------------|-------------|-------------|------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 12 00 00 | | N/A | | 1,785,046.00 | 225,875.00 | 337,915.00 | 17,000.00 | 161,335.00 | -291,030.00 | 165,760.00 | 0.00 | 108,060.00 | 55,500.00 | 168,550.00 | 173,550.00 | 248,699.68 | 1,371,214.68 |
| 12 00 00 0002 | | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES | | 1,785,046.00 | 225,875.00 | 337,915.00 | 17,000.00 | 161,335.00 | -291,030.00 | 165,760.00 | 0.00 | 108,060.00 | 55,500.00 | 168,550.00 | 173,550.00 | 248,699.68 | 1,371,214.68 |
| 12 00 00 0002 | 2.1.1.1.01-12(S) | Sueldos empleados fijos | 1955 | 495,000.00 | 68,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 15,500.00 | 49,500.00 | 0.00 | 103,000.00 | 52,000.00 | 52,000.00 | 52,000.00 | 52,000.00 | 495,000.00 |
| 12 00 00 0002 | 2.1.1.4.01-12(S) | Sueldo Anual No. 13 | 1955 | 37,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,711.01 | 36,711.01 |
| 12 00 00 0002 | 2.1.5.1.01-12(S) | Contribuciones al seguro de salud | 1955 | 36.00 | 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 0002 | 2.1.5.2.01-12(S) | Contribuciones al seguro de pensiones | 1955 | 624.00 | 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 0002 | 2.1.5.3.01-12(S) | Contribuciones al seguro de riesgo laboral | 1955 | 536.00 | 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 0002 | 2.2.7.2.06-21 (I) | Mantenimiento y reparación de equipos de | 1955 | 250,000.00 | 7,000.00 | 0.00 | 0.00 | 144,335.00 | 92,845.00 | -7,000.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 240,680.00 |
| 12 00 00 0002 | 2.2.8.6.01-12(S) | Eventos generales | 1955 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,285.00 | 49,285.00 |
| 12 00 00 0002 | 2.3.5.3.01-12(S) | Llantas y neumáticos | 1955 | 65,000.00 | 0.00 | 61,335.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,045.67 | 63,880.67 |
| 12 00 00 0002 | 2.3.7.1.02-21 (I) | Gasoil | 1955 | 870,000.00 | 150,875.00 | 250,000.00 | 0.00 | 0.00 | -400,875.00 | 123,260.00 | 0.00 | 0.00 | 0.00 | 116,550.00 | 121,550.00 | 107,458.00 | 468,818.00 |
| 12 00 00 0002 | 2.3.9.9.01-12(S) | Productos y Utiles Varios n.i.p | 1955 | 16,850.00 | 0.00 | 9,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,060.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 16,840.00 |
| 12 00 00 0002 | 2.6.5.7.01-21 (I) | Máquinas-herramientas | 1955 | 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 |
| 12 00 00 0003 | | MANEJO DE RESIDUOS SÓLIDOS | | 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 |
| 12 00 00 0003 | 2.2.6.1.01-12(S) | Seguro de bienes inmuebles e infraestructura | 1955 | 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 |
| 14 | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | 2,275,983.08 | 337,632.00 | 348,272.00 | 393,849.00 | 87,598.00 | 0.00 | -61,271.00 | 0.00 | 257,000.00 | 166,700.00 | 200,500.00 | 138,500.00 | 219,191.00 | 2,087,971.00 |
| 14 00 | | N/A | | 2,275,983.08 | 337,632.00 | 348,272.00 | 393,849.00 | 87,598.00 | 0.00 | -61,271.00 | 0.00 | 257,000.00 | 166,700.00 | 200,500.00 | 138,500.00 | 219,191.00 | 2,087,971.00 |
| 14 00 00 | | N/A | | 2,275,983.08 | 337,632.00 | 348,272.00 | 393,849.00 | 87,598.00 | 0.00 | -61,271.00 | 0.00 | 257,000.00 | 166,700.00 | 200,500.00 | 138,500.00 | 219,191.00 | 2,087,971.00 |
| 14 00 00 0001 | | ASISTENCIA SOCIAL | | 2,075,631.08 | 332,000.00 | 342,272.00 | 388,717.00 | 87,598.00 | 0.00 | -54,507.00 | 0.00 | 237,000.00 | 156,700.00 | 190,500.00 | 128,500.00 | 197,525.00 | 2,006,305.00 |
| 14 00 00 0001 | 2.2.2.2.01-13(E) | Impresión, encuadernación y rotulación | 1955 | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000.00 | 0.00 | 0.00 | 28,000.00 |
| 14 00 00 0001 | 2.2.8.7.06-13(E) | Otros servicios técnicos profesionales | 1955 | 32,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 |
| 14 00 00 0001 | 2.4.1.2.01-12(S) | Ayudas y donaciones programadas a hogares y | 1955 | 496,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,000.00 | 101,500.00 | 101,500.00 | 103,500.00 | 103,500.00 | 496,000.00 |
| 14 00 00 0001 | 2.4.1.2.01-13(E) | Ayudas y donaciones programadas a hogares y | 1955 | 200,472.00 | 48,000.00 | 45,632.00 | 42,775.00 | 1,500.00 | 0.00 | -134,907.00 | 0.00 | 4,500.00 | 21,500.00 | 43,500.00 | 25,000.00 | 55,300.00 | 152,800.00 |
| 14 00 00 0001 | 2.4.1.2.02-12(S) | Ayudas y donaciones ocasionales a hogares y | 1955 | 1,129,785.32 | 284,000.00 | 296,640.00 | 338,942.00 | 36,665.00 | 0.00 | 32,500.00 | 0.00 | 86,500.00 | 0.00 | 0.00 | 0.00 | 35,725.00 | 1,110,972.00 |
| 14 00 00 0001 | 2.4.1.2.02-13(E) | Ayudas y donaciones ocasionales a hogares y | 1955 | 189,373.76 | 0.00 | 0.00 | 7,000.00 | 49,433.00 | 0.00 | 47,900.00 | 0.00 | 50,000.00 | 23,700.00 | 7,500.00 | 0.00 | 3,000.00 | 188,533.00 |
| 14 00 00 0002 | | EDUCACIÓN Y FORMACIÓN INTEGRAL | | 200,294.00 | 5,632.00 | 6,000.00 | 2,000.00 | 0.00 | 0.00 | -3,632.00 | 0.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 21,666.00 | 81,666.00 |
| 14 00 00 0002 | 2.1.1.1.01-13(E) | Sueldos empleados fijos | 1955 | 169,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 70,000.00 |
| 14 00 00 0002 | 2.1.1.4.01-13(E) | Sueldo Anual No. 13 | 1955 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,666.00 | 11,666.00 |
| 14 00 00 0002 | 2.3.1.1.01-13(E) | Alimentos y bebidas para personas | 1955 | 294.00 | 5,632.00 | 6,000.00 | 2,000.00 | 0.00 | 0.00 | -13,632.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 00 00 0002 | 2.4.1.2.02-13(E) | Ayudas y donaciones ocasionales a hogares y | 1955 | 6,000.00 | 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 |
| 14 00 00 0003 | | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA | | 58.00 | 0.00 | 0.00 | 3,132.00 | 0.00 | 0.00 | -3,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 00 00 0003 | 2.3.9.2.01-13(E) | Útiles y materiales de escritorio, oficina e | 1955 | 58.00 | 0.00 | 0.00 | 3,132.00 | 0.00 | 0.00 | -3,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total General | | | | 16,467,444.00 | 1,139,997.00 | 1,306,062.00 | 1,068,654.00 | 1,372,090.00 | 324,940.00 | 499,771.00 | 145,600.00 | 2,525,415.31 | 1,254,604.44 | 1,282,195.99 | 1,233,978.20 | 2,386,877.79 | 14,540,185.73 |