

P	1	0	0003	2	1	15	152	1	Contribuciones al seguro de pensiones	1101	20	1955	100	21,052.80	10,000.00	31,052.80	18,147.60	1,136.98	19,284.58	62.10	11,768.22	37.90
P	1	0	0003	2	1	15	153		Contribuciones al seguro de riesgo laboral	1101	20	1955	100	124,562.40	-107,000.00	17,562.40	11,330.57	2,400.32	13,730.89	78.18	3,831.51	21.82
P	1	0	0003	2	1	15	153	1	Contribuciones al seguro de riesgo laboral	1101	20	1955	100	124,562.40	-107,000.00	17,562.40	11,330.57	2,400.32	13,730.89	78.18	3,831.51	21.82
P	1	0	0004						Servicios Administrativos y Financieros	1102	20	1955	100	2,295,133.10	75,098.30	2,370,231.40	1,567,319.84	746,657.24	2,313,977.08	97.63	56,254.32	2.37
P	1	0	0004	2	1				REMUNERACIONES Y CONTRIBUCIONES	1102	20	1955	100	2,245,133.10	75,098.30	2,320,231.40	1,532,671.07	731,709.73	2,264,380.80	97.59	55,850.60	2.41
P	1	0	0004	2	1	11			REMUNERACIONES	1102	20	1955	100	1,965,860.00	175,078.30	2,140,938.30	1,433,682.00	702,129.77	2,135,811.77	99.76	5,126.53	0.24
P	1	0	0004	2	1	11	111		Sueldos fijos	1102	20	1955	100	1,814,640.00	153,078.30	1,967,718.30	1,428,036.60	534,772.77	1,962,809.37	99.75	4,908.93	0.25
P	1	0	0004	2	1	11	111	1	Sueldos fijos	1102	20	1955	100	1,814,640.00	153,078.30	1,967,718.30	1,428,036.60	534,772.77	1,962,809.37	99.75	4,908.93	0.25
P	1	0	0004	2	1	11	114		Sueldo anual no.13	1102	30	9995	102	151,220.00	22,000.00	173,220.00	5,645.40	167,357.00	173,002.40	99.87	217.60	0.13
P	1	0	0004	2	1	11	114	1	Sueldo anual no.13	1102	30	9995	102	151,220.00	22,000.00	173,220.00	5,645.40	167,357.00	173,002.40	99.87	217.60	0.13
P	1	0	0004	2	1	15			CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1102	20	1955	100	279,273.10	-99,980.00	179,293.10	98,989.07	29,579.96	128,569.03	71.71	50,724.07	28.29
P	1	0	0004	2	1	15	151		Contribuciones al seguro de salud	1102	20	1955	100	128,657.98	-40,000.00	88,657.98	44,405.37	13,374.19	57,779.56	65.17	30,878.42	34.83
P	1	0	0004	2	1	15	151	1	Contribuciones al seguro de salud	1102	20	1955	100	128,657.98	-40,000.00	88,657.98	44,405.37	13,374.19	57,779.56	65.17	30,878.42	34.83
P	1	0	0004	2	1	15	152		Contribuciones al seguro de pensiones	1102	20	1955	100	21,775.68	10,000.00	31,775.68	18,812.16	0.00	18,812.16	59.20	12,963.52	40.80
P	1	0	0004	2	1	15	152	1	Contribuciones al seguro de pensiones	1102	20	1955	100	21,775.68	10,000.00	31,775.68	18,812.16	0.00	18,812.16	59.20	12,963.52	40.80
P	1	0	0004	2	1	15	153		Contribuciones al seguro de riesgo laboral	1102	20	1955	100	128,839.44	-69,980.00	58,859.44	35,771.54	16,205.77	51,977.31	88.31	6,882.13	11.69
P	1	0	0004	2	1	15	153	1	Contribuciones al seguro de riesgo laboral	1102	20	1955	100	128,839.44	-69,980.00	58,859.44	35,771.54	16,205.77	51,977.31	88.31	6,882.13	11.69
P	1	0	0004	2	2				CONTRATACIÓN DE SERVICIOS	1102	20	1955	100	50,000.00	0.00	50,000.00	34,648.77	14,947.51	49,596.28	99.19	403.72	0.81
P	1	0	0004	2	2	28			OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1102	20	1955	100	50,000.00	0.00	50,000.00	34,648.77	14,947.51	49,596.28	99.19	403.72	0.81
P	1	0	0004	2	2	28	282		Comisiones y gastos bancarios	1102	20	1955	100	50,000.00	0.00	50,000.00	34,648.77	14,947.51	49,596.28	99.19	403.72	0.81
P	1	0	0004	2	2	28	282	1	Comisiones y gastos bancarios	1102	20	1955	100	50,000.00	0.00	50,000.00	34,648.77	14,947.51	49,596.28	99.19	403.72	0.81
														6,955,309.83	178,680.00	7,133,989.83	4,647,747.02	2,171,499.77	6,819,246.79	95.59	314,743.04	4.41
I	1								Normas, Políticas y Administración Municipal	1101	20	1955	100	4,900,000.00	1,748,366.98	6,648,366.98	4,071,952.35	2,014,322.35	6,086,274.70	91.55	562,092.28	8.45
I	1	0								1101	20	1955	100	4,900,000.00	1,748,366.98	6,648,366.98	4,071,952.35	2,014,322.35	6,086,274.70	91.55	562,092.28	8.45
I	1	0	0003						Administración Municipal	1101	20	1955	100	4,850,000.00	1,625,754.98	6,475,754.98	3,936,699.95	2,000,500.61	5,937,200.56	91.68	538,554.42	8.32
I	1	0	0003	2	2				CONTRATACIÓN DE SERVICIOS	1101	20	1955	100	450,000.00	631,069.26	1,081,069.26	506,329.58	372,373.99	878,703.57	81.28	202,365.69	18.72
I	1	0	0003	2	2	25			ALQUILERES Y RENTAS	1101	20	1955	100	300,000.00	0.00	300,000.00	193,878.97	91,275.00	285,153.97	95.05	14,846.03	4.95
I	1	0	0003	2	2	25	254		Alquileres de equipos de transporte, tracción y elevación	1101	20	1955	100	300,000.00	0.00	300,000.00	193,878.97	91,275.00	285,153.97	95.05	14,846.03	4.95
I	1	0	0003	2	2	25	254	1	Alquileres de equipos de transporte, tracción y elevación	1101	20	1955	100	300,000.00	0.00	300,000.00	193,878.97	91,275.00	285,153.97	95.05	14,846.03	4.95
I	1	0	0003	2	2	27			SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1101	20	1955	100	150,000.00	631,069.26	781,069.26	312,450.61	281,098.99	593,549.60	75.99	187,519.66	24.01
I	1	0	0003	2	2	27	271		Contratación de obras menores	1101	20	1955	100	0.00	161,000.00	161,000.00	0.00	110,000.00	110,000.00	68.32	51,000.00	31.68
I	1	0	0003	2	2	27	271	7	Servicios de pintura y derivados con fines de higiene y embellecimiento	1101	20	1955	100	0.00	161,000.00	161,000.00	0.00	110,000.00	110,000.00	68.32	51,000.00	31.68
I	1	0	0003	2	2	27	272		Mantenimiento y reparación de maquinaria y equipos	1101	20	1955	100	150,000.00	470,069.26	620,069.26	312,450.61	171,098.99	483,549.60	77.98	136,519.66	22.02
I	1	0	0003	2	2	27	272	6	Mantenimiento y reparación de equipos de transporte , tracción elevación	1101	20	1955	100	150,000.00	470,069.26	620,069.26	312,450.61	171,098.99	483,549.60	77.98	136,519.66	22.02
I	1	0	0003	2	3				MATERIALES Y SUMINISTROS	1101	20	1955	100	3,050,000.00	729,685.72	3,779,685.72	2,134,327.96	1,474,346.74	3,608,674.70	95.48	171,011.02	4.52
I	1	0	0003	2	3	35			PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1101	20	1955	100	200,000.00	-35,750.00	164,250.00	107,000.00	57,250.00	164,250.00	100.00	0.00	0.00
I	1	0	0003	2	3	35	353		Llantas y neumáticos	1101	20	1955	100	200,000.00	-35,750.00	164,250.00	107,000.00	57,250.00	164,250.00	100.00	0.00	0.00
I	1	0	0003	2	3	35	353	1	Llantas y neumáticos	1101	20	1955	100	200,000.00	-35,750.00	164,250.00	107,000.00	57,250.00	164,250.00	100.00	0.00	0.00
I	1	0	0003	2	3	37			COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	1101	20	1955	100	2,300,000.00	0.00	2,300,000.00	1,525,532.00	739,036.00	2,264,568.00	98.46	35,432.00	1.54
I	1	0	0003	2	3	37	371		Combustibles y lubricantes	1101	20	1955	100	2,300,000.00	0.00	2,300,000.00	1,525,532.00	739,036.00	2,264,568.00	98.46	35,432.00	1.54
I	1	0	0003	2	3	37	371	2	Gasoil	1101	20	1955	100	2,300,000.00	0.00	2,300,000.00	1,525,532.00	739,036.00	2,264,568.00	98.46	35,432.00	1.54
I	1	0	0003	2	3	39			PRODUCTOS Y UTILES VARIOS	1101	30	9996	102	550,000.00	765,435.72	1,315,435.72	501,795.96	678,060.74	1,179,856.70	89.69	135,579.02	10.31
I	1	0	0003	2	3	39	396		Productos eléctricos y afines	1101	30	9996	102	300,000.00	0.00	300,000.00	193,580.24	104,800.00	298,380.24	99.46	1,619.76	0.54
I	1	0	0003	2	3	39	396	1	Productos eléctricos y afines	1101	30	9996	102	300,000.00	0.00	300,000.00	193,580.24	104,800.00	298,380.24	99.46	1,619.76	0.54
I	1	0	0003	2	3	39	399		Productos y útiles varios no identificados precedentemente (n.i.p.)	1101	30	9996	102	250,000.00	765,435.72	1,015,435.72	308,215.72	573,260.74	881,476.46	86.81	133,959.26	13.19
I	1	0	0003	2	3	39	399	1	Productos y Utiles Varios n.i.p	1101	30	9996	102	250,000.00	765,435.72	1,015,435.72	308,215.72	573,260.74	881,476.46	86.81	133,959.26	13.19
I	1	0	0003	2	6				BIENES MUEBLES, INMUEBLES E INTANGIBLES	1101	30	9995	102	1,350,000.00	265,000.00	1,615,000.00	1,296,042.41	153,779.88	1,449,822.29	89.77	165,177.71	10.23
I	1	0	0003	2	6	61			MOBILIARIO Y EQUIPO	1101	30	9995	102	500,000.00	0.00	500,000.00	386,042.57	13,779.88	399,822.45	79.96	100,177.55	20.04
I	1	0	0003	2	6	61	611		Muebles de oficina y estantería	1101	30	9995	102	150,000.00	0.00	150,000.00	92,903.19	0.00	92,903.19	61.94	57,096.81	38.06
I	1	0	0003	2	6	61	611	1	Muebles de oficina y estantería	1101	30	9995	102	150,000.00	0.00	150,000.00</						

I	1	0	0003	2	6	61	613	1	Equipo computacional	1101	20	1955	100	100,000.00	0.00	100,000.00	57,850.00	0.00	57,850.00	57.85	42,150.00	42.15
I	1	0	0003	2	6	61	619		Otros mobiliarios y equipos no identificados precedentemente	1101	20	1955	100	250,000.00	0.00	250,000.00	235,289.38	13,779.88	249,069.26	99.63	930.74	0.37
I	1	0	0003	2	6	61	619	1	Otros mobiliarios y equipos no identificados precedentemente	1101	20	1955	100	250,000.00	0.00	250,000.00	235,289.38	13,779.88	249,069.26	99.63	930.74	0.37
I	1	0	0003	2	6	64			VEHICULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	1101	20	1955	100	250,000.00	520,000.00	770,000.00	769,999.84	0.00	769,999.84	100.00	0.16	0.00
I	1	0	0003	2	6	64	641		Automóviles y camiones	1101	20	1955	100	250,000.00	520,000.00	770,000.00	769,999.84	0.00	769,999.84	100.00	0.16	0.00
I	1	0	0003	2	6	64	641	1	Automóviles y camiones	1101	20	1955	100	250,000.00	520,000.00	770,000.00	769,999.84	0.00	769,999.84	100.00	0.16	0.00
I	1	0	0003	2	6	65			MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1101	20	1955	100	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	100.00	0.00	0.00
I	1	0	0003	2	6	65	657		Herramientas y máquinas-herramientas	1101	20	1955	100	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	100.00	0.00	0.00
I	1	0	0003	2	6	65	657	1	Herramientas y máquinas-herramientas	1101	20	1955	100	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	100.00	0.00	0.00
I	1	0	0003	2	6	66			EQUIPOS DE DEFENSA Y SEGURIDAD	1101	30	9996	102	400,000.00	-350,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	100.00
I	1	0	0003	2	6	66	662		Equipos de seguridad	1101	30	9996	102	400,000.00	-350,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	100.00
I	1	0	0003	2	6	66	662	1	Equipos de seguridad	1101	30	9996	102	400,000.00	-350,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	100.00
I	1	0	0003	2	6	68			BIENES INTANGIBLES	1101	20	1955	100	120,000.00	95,000.00	215,000.00	140,000.00	60,000.00	200,000.00	93.02	15,000.00	6.98
I	1	0	0003	2	6	68	683		Programas de informática y base de datos	1101	20	1955	100	120,000.00	95,000.00	215,000.00	140,000.00	60,000.00	200,000.00	93.02	15,000.00	6.98
I	1	0	0003	2	6	68	683	1	Programas de informática	1101	20	1955	100	120,000.00	95,000.00	215,000.00	140,000.00	60,000.00	200,000.00	93.02	15,000.00	6.98
I	1	0	0004						Servicios Administrativos y Financieros	1102	30	9995	102	50,000.00	122,612.00	172,612.00	135,252.40	13,821.74	149,074.14	86.36	23,537.86	13.64
I	1	0	0004						CONTRATACIÓN DE SERVICIOS	1102	30	9995	102	50,000.00	122,612.00	172,612.00	135,252.40	13,821.74	149,074.14	86.36	23,537.86	13.64
I	1	0	0004	2	2	27			SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1102	30	9995	102	0.00	122,612.00	122,612.00	114,899.03	7,712.97	122,612.00	100.00	0.00	0.00
I	1	0	0004	2	2	27	272		Mantenimiento y reparación de maquinaria y equipos	1102	30	9995	102	0.00	122,612.00	122,612.00	114,899.03	7,712.97	122,612.00	100.00	0.00	0.00
I	1	0	0004	2	2	27	272	6	Mantenimiento y reparacion de equipos de transporte , tracción elevación	1102	30	9995	102	0.00	122,612.00	122,612.00	114,899.03	7,712.97	122,612.00	100.00	0.00	0.00
I	1	0	0004	2	2	28			OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1102	20	1955	100	50,000.00	0.00	50,000.00	20,353.37	6,108.77	26,462.14	52.92	23,537.86	47.08
I	1	0	0004	2	2	28	282		Comisiones y gastos bancarios	1102	20	1955	100	50,000.00	0.00	50,000.00	20,353.37	6,108.77	26,462.14	52.92	23,537.86	47.08
I	1	0	0004	2	2	28	282	1	Comisiones y gastos bancarios	1102	20	1955	100	50,000.00	0.00	50,000.00	20,353.37	6,108.77	26,462.14	52.92	23,537.86	47.08
I	11								OBRAS PUBLICAS MUNICIPALES	2601	20	1955	100	3,975,495.72	-615,935.72	3,359,560.00	2,006,667.00	1,305,411.00	3,312,078.00	98.59	47,482.00	1.41
I	11	1							Construcción de Vías de Comunicación y Conexos SEÑALIZACIONES Y NOMBRE CALLES PRINCIPALES	2601	20	1955	100	1,800,000.00	-1,056,000.00	744,000.00	240,759.00	463,759.00	704,518.00	94.69	39,482.00	5.31
I	11	1	0051							2601	20	1955	100	500,000.00	-456,000.00	44,000.00	44,000.00	0.00	44,000.00	100.00	0.00	0.00
I	11	1	0051	2	7				OBRAS	2601	20	1955	100	500,000.00	-456,000.00	44,000.00	44,000.00	0.00	44,000.00	100.00	0.00	0.00
I	11	1	0051	2	7	72			INFRAESTRUCTURA	2601	20	1955	100	500,000.00	-456,000.00	44,000.00	44,000.00	0.00	44,000.00	100.00	0.00	0.00
I	11	1	0051	2	7	72	724		Infraestructura terrestre y obras anexas	2601	20	1955	100	500,000.00	-456,000.00	44,000.00	44,000.00	0.00	44,000.00	100.00	0.00	0.00
I	11	1	0051	2	7	72	724	1	Infraestructura terrestre y obras anexas	2601	20	1955	100	500,000.00	-456,000.00	44,000.00	44,000.00	0.00	44,000.00	100.00	0.00	0.00
I	11	1	0052						CONSTRUCCION DE PUENTE TIPO CAJON (PRIMERA ETAPA)	2601	20	1955	100	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	1	0052	2	7				OBRAS	2601	20	1955	100	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	1	0052	2	7	72			INFRAESTRUCTURA	2601	20	1955	100	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	1	0052	2	7	72	724		Infraestructura terrestre y obras anexas	2601	20	1955	100	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	1	0052	2	7	72	724	1	Infraestructura terrestre y obras anexas	2601	20	1955	100	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	1	0053						CONSTRUCCION DE ACERAS Y CONTENES ZONA URBANA	2601	20	1955	100	300,000.00	400,000.00	700,000.00	196,759.00	463,759.00	660,518.00	94.36	39,482.00	5.64
I	11	1	0053	2	7				OBRAS	2601	20	1955	100	300,000.00	400,000.00	700,000.00	196,759.00	463,759.00	660,518.00	94.36	39,482.00	5.64
I	11	1	0053	2	7	72			INFRAESTRUCTURA	2601	20	1955	100	300,000.00	400,000.00	700,000.00	196,759.00	463,759.00	660,518.00	94.36	39,482.00	5.64
I	11	1	0053	2	7	72	724		Infraestructura terrestre y obras anexas	2601	20	1955	100	300,000.00	400,000.00	700,000.00	196,759.00	463,759.00	660,518.00	94.36	39,482.00	5.64
I	11	1	0053	2	7	72	724	1	Infraestructura terrestre y obras anexas	2601	20	1955	100	300,000.00	400,000.00	700,000.00	196,759.00	463,759.00	660,518.00	94.36	39,482.00	5.64
I	11	13							Construcción Edificaciones Municipales	1101	20	1955	100	475,495.72	283,144.28	758,640.00	491,140.00	267,500.00	758,640.00	100.00	0.00	0.00
I	11	13	0051						CONSTRUCCION DE TECHO AYUNTAMIENTO MUNICIPAL	1101	20	1955	100	475,495.72	283,144.28	758,640.00	491,140.00	267,500.00	758,640.00	100.00	0.00	0.00
I	11	13	0051	2	7				OBRAS	1101	20	1955	100	475,495.72	283,144.28	758,640.00	491,140.00	267,500.00	758,640.00	100.00	0.00	0.00
I	11	13	0051	2	7	71			OBRAS EN EDIFICACIONES	1101	20	1955	100	475,495.72	283,144.28	758,640.00	491,140.00	267,500.00	758,640.00	100.00	0.00	0.00
I	11	13	0051	2	7	71	712		Obras para edificación no residencial	1101	20	1955	100	475,495.72	283,144.28	758,640.00	491,140.00	267,500.00	758,640.00	100.00	0.00	0.00
I	11	13	0051	2	7	71	712	1	Obras para edificación no residencial	1101	20	1955	100	475,495.72	283,144.28	758,640.00	491,140.00	267,500.00	758,640.00	100.00	0.00	0.00
I	11	15							Construcción en Cementerios	3101	20	1955	100	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	100.00	0.00	0.00
I	11	15	0051						CONST. PARED PERIMETRAL CEMENTERIO VIEJO	3101	20	1955	100	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	100.00	0.00	0.00

I	11	15	0051	2	7				OBRAS	3101	20	1955	100	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	100.00	0.00	0.00
I	11	15	0051	2	7	72			INFRAESTRUCTURA	3101	20	1955	100	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	100.00	0.00	0.00
I	11	15	0051	2	7	72	728		Obras en cementerios	3101	20	1955	100	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	100.00	0.00	0.00
I	11	15	0051	2	7	72	728	1	Obras en cementerios	3101	20	1955	100	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	100.00	0.00	0.00
I	11	5							Construcción Instalaciones Recreativas	4302	20	1955	100	400,000.00	556,920.00	956,920.00	382,768.00	574,152.00	956,920.00	100.00	0.00	0.00
I	11	5	0051						CONSTRUCCION DE PLAZA RECREATIVA	4302	20	1955	100	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	5	0051	2	7				OBRAS	4302	20	1955	100	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	5	0051	2	7	72			INFRAESTRUCTURA	4302	20	1955	100	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	5	0051	2	7	72	727		Obras urbanísticas	4302	20	1955	100	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	5	0051	2	7	72	727	1	Obras urbanísticas	4302	20	1955	100	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
I	11	5	0052						CONSTRUCCION DE 3 PARADAS FOTOGRAFICAS	1102	20	1955	100	0.00	956,920.00	956,920.00	382,768.00	574,152.00	956,920.00	100.00	0.00	0.00
I	11	5	0052	2	7				OBRAS	1102	20	1955	100	0.00	956,920.00	956,920.00	382,768.00	574,152.00	956,920.00	100.00	0.00	0.00
I	11	5	0052	2	7	72			INFRAESTRUCTURA	1102	20	1955	100	0.00	956,920.00	956,920.00	382,768.00	574,152.00	956,920.00	100.00	0.00	0.00
I	11	5	0052	2	7	72	727		Obras urbanísticas	1102	20	1955	100	0.00	956,920.00	956,920.00	382,768.00	574,152.00	956,920.00	100.00	0.00	0.00
I	11	5	0052	2	7	72	727	1	Obras urbanísticas	1102	20	1955	100	0.00	956,920.00	956,920.00	382,768.00	574,152.00	956,920.00	100.00	0.00	0.00
I	11	7							Construcción Infraestructuras Culturales, Educativas y Religiosas	4305	20	1955	100	800,000.00	-400,000.00	400,000.00	392,000.00	0.00	392,000.00	98.00	8,000.00	2.00
I	11	7	0051						TERCERA ETAPA CONSTRUCCION FUNERARIA MUNICIPAL	4305	20	1955	100	800,000.00	-400,000.00	400,000.00	392,000.00	0.00	392,000.00	98.00	8,000.00	2.00
I	11	7	0051	2	7				OBRAS	4305	20	1955	100	800,000.00	-400,000.00	400,000.00	392,000.00	0.00	392,000.00	98.00	8,000.00	2.00
I	11	7	0051	2	7	71			OBRAS EN EDIFICACIONES	4305	20	1955	100	800,000.00	-400,000.00	400,000.00	392,000.00	0.00	392,000.00	98.00	8,000.00	2.00
I	11	7	0051	2	7	71	712		Obras para edificación no residencial	4305	20	1955	100	800,000.00	-400,000.00	400,000.00	392,000.00	0.00	392,000.00	98.00	8,000.00	2.00
I	11	7	0051	2	7	71	712	1	Obras para edificación no residencial	4305	20	1955	100	800,000.00	-400,000.00	400,000.00	392,000.00	0.00	392,000.00	98.00	8,000.00	2.00
I	96								Deuda Pública Y Otras Operaciones Financieras	0	20	1955	100	2,253,000.00	-839,431.26	1,413,568.74	1,113,568.74	300,000.00	1,413,568.74	100.00	0.00	0.00
I	96	0								0	20	1955	100	2,253,000.00	-839,431.26	1,413,568.74	1,113,568.74	300,000.00	1,413,568.74	100.00	0.00	0.00
I	96	0	0001						Deuda Publica y Otras Operaciones Financieras - Personal	0	20	1955	100	2,253,000.00	-839,431.26	1,413,568.74	1,113,568.74	300,000.00	1,413,568.74	100.00	0.00	0.00
I	96	0	0001	4	2				DISMINUCION DE PASIVOS	0	20	1955	100	2,253,000.00	-839,431.26	1,413,568.74	1,113,568.74	300,000.00	1,413,568.74	100.00	0.00	0.00
I	96	0	0001	4	2	21			Disminucion de pasivos corrientes	0	20	1955	100	2,253,000.00	-839,431.26	1,413,568.74	1,113,568.74	300,000.00	1,413,568.74	100.00	0.00	0.00
I	96	0	0001	4	2	21	211		Disminucion de cuentas por pagar de corto plazo	0	20	1955	100	2,253,000.00	-839,431.26	1,413,568.74	1,113,568.74	300,000.00	1,413,568.74	100.00	0.00	0.00
I	96	0	0001	4	2	21	211	1	Disminucion de cuentas por pagar de corto plazo internas	0	20	1955	100	2,253,000.00	-839,431.26	1,413,568.74	1,113,568.74	300,000.00	1,413,568.74	100.00	0.00	0.00
														11,128,495.72	293,000.00	11,421,495.72	7,192,188.09	3,619,733.35	10,811,921.44	94.66	609,574.28	5.34
E	1								Normas, Políticas y Administración Municipal	1101	30	9996	102	9,622.83	9,000.00	18,622.83	3,598.35	14,454.14	18,052.49	96.94	570.34	3.06
E	1	0								1101	30	9996	102	9,622.83	9,000.00	18,622.83	3,598.35	14,454.14	18,052.49	96.94	570.34	3.06
E	1	0	0002						Control y Fiscalización de la Gestión Municipal	1101	30	9996	102	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	100.00	0.00	0.00
E	1	0	0002	2	1				REMUNERACIONES Y CONTRIBUCIONES	1101	30	9996	102	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	100.00	0.00	0.00
E	1	0	0002	2	1	11			REMUNERACIONES	1101	30	9996	102	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	100.00	0.00	0.00
E	1	0	0002	2	1	11	112		Remuneraciones al personal con carácter transitorio	1101	30	9996	102	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	100.00	0.00	0.00
E	1	0	0002	2	1	11	112	2	Sueldos de personal nominal	1101	30	9996	102	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	100.00	0.00	0.00
E	1	0	0004						Servicios Administrativos y Financieros	1102	20	1955	100	9,622.83	1,000.00	10,622.83	3,598.35	6,454.14	10,052.49	94.63	570.34	5.37
E	1	0	0004	2	2				CONTRATACIÓN DE SERVICIOS	1102	20	1955	100	9,622.83	1,000.00	10,622.83	3,598.35	6,454.14	10,052.49	94.63	570.34	5.37
E	1	0	0004	2	2	28			OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1102	20	1955	100	9,622.83	1,000.00	10,622.83	3,598.35	6,454.14	10,052.49	94.63	570.34	5.37
E	1	0	0004	2	2	28	282		Comisiones y gastos bancarios	1102	20	1955	100	9,622.83	1,000.00	10,622.83	3,598.35	6,454.14	10,052.49	94.63	570.34	5.37
E	1	0	0004	2	2	28	282	1	Comisiones y gastos bancarios	1102	20	1955	100	9,622.83	1,000.00	10,622.83	3,598.35	6,454.14	10,052.49	94.63	570.34	5.37
E	14								Gestión y Administración de Servicios Sociales	4409	20	1955	100	1,103,226.74	20,300.00	1,123,526.74	766,511.27	272,521.36	1,039,032.63	92.48	84,494.11	7.52
E	14	0								4409	20	1955	100	1,103,226.74	20,300.00	1,123,526.74	766,511.27	272,521.36	1,039,032.63	92.48	84,494.11	7.52
E	14	0	0002						Educación y Formación Integral	4409	20	1955	100	1,103,226.74	20,300.00	1,123,526.74	766,511.27	272,521.36	1,039,032.63	92.48	84,494.11	7.52
E	14	0	0002	2	1				REMUNERACIONES Y CONTRIBUCIONES	4409	20	1955	100	1,088,045.07	-1,000.00	1,087,045.07	730,029.60	272,521.36	1,002,550.96	92.23	84,494.11	7.77
E	14	0	0002	2	1	11			REMUNERACIONES	4409	20	1955	100	952,120.00	8,248.00	960,368.00	687,647.15	265,340.59	952,987.74	99.23	7,380.26	0.77
E	14	0	0002	2	1	11	112		Remuneraciones al personal con carácter transitorio	4409	20	1955	100	878,880.00	8,248.00	887,128.00	682,653.35	197,553.92	880,207.27	99.22	6,920.73	0.78
E	14	0	0002	2	1	11	112	8	Personal de caracter temporal	4409	20	1955	100	878,880.00	8,248.00	887,128.00	682,653.35	197,553.92	880,207.27	99.22	6,920.73	0.78
E	14	0	0002	2	1	11	114		Sueldo anual no.13	4409	20	1955	100	73,240.00	0.00	73,240.00	4,993.80	67,786.67	72,780.47	99.37	459.53	0.63
E	14	0	0002	2	1	11	114	1	Sueldo anual no.13	4409	20	1955	100	73,240.00	0.00	73,240.00	4,993.80	67,786.67	72,780.47	99.37	459.53	0.63
E	14	0	0002	2	1	15			CONTRIBUCIONES A LA SEGURIDAD SOCIAL	4409	20	1955	100	135,925.07	-9,248.00	126,677.07	42,382.45	7,180.77	49,563.22	39.13	77,113.85	60.87
E	14	0	0002	2	1	15	151		Contribuciones al seguro de salud	4409	20	1955	100	62,312.59	-38,248.00	24,064.59	19,793.58	3,225.29	23,018.87	95.65	1,045.72	4.35
E	14	0	0002	2	1	15	151	1	Contribuciones al seguro de salud	4409	20	1955	100	62,312.59	-38,248.00	24,064.59	19,793.58	3,225.29	23,018.87	95.65	1,045.72	4.35
E	14	0	0002	2	1	15	152		Contribuciones al seguro de pensiones	4409	20	1955	100	11,212.00	29,000.00	40,212.00	11,318.09	0.00	11,318.09	28.15	28,893.91	71.85

E	14	0	0002	2	1	15	152	1	Contribuciones al seguro de pensiones	4409	20	1955	100	11,212.00	29,000.00	40,212.00	11,318.09	0.00	11,318.09	28.15	28,893.91	71.85
E	14	0	0002	2	1	15	153		Contribuciones al seguro de riesgo laboral	4409	30	9995	102	62,400.48	0.00	62,400.48	11,270.78	3,955.48	15,226.26	24.40	47,174.22	75.60
E	14	0	0002	2	1	15	153	1	Contribuciones al seguro de riesgo laboral	4409	30	9995	102	62,400.48	0.00	62,400.48	11,270.78	3,955.48	15,226.26	24.40	47,174.22	75.60
E	14	0	0002	2	3				MATERIALES Y SUMINISTROS	4409	30	9998	102	15,181.67	21,300.00	36,481.67	36,481.67	0.00	36,481.67	100.00	0.00	0.00
E	14	0	0002	2	3	34			PRODUCTOS FARMACEUTICOS	4409	30	9998	102	15,181.67	21,300.00	36,481.67	36,481.67	0.00	36,481.67	100.00	0.00	0.00
E	14	0	0002	2	3	34	341		Productos medicinales para uso humano	4409	30	9998	102	15,181.67	21,300.00	36,481.67	36,481.67	0.00	36,481.67	100.00	0.00	0.00
E	14	0	0002	2	3	34	341	1	Productos medicinales	4409	30	9998	102	15,181.67	21,300.00	36,481.67	36,481.67	0.00	36,481.67	100.00	0.00	0.00
														1,112,849.57	29,300.00	1,142,149.57	770,109.62	286,975.50	1,057,085.12	92.55	85,064.45	7.45
S	1								Normas, Políticas y Administración Municipal	1101	30	9998	102	2,277,508.62	321,252.32	2,598,760.94	1,055,190.20	1,152,174.35	2,207,364.55	84.94	391,396.39	15.06
S	1	0								1101	30	9998	102	2,277,508.62	321,252.32	2,598,760.94	1,055,190.20	1,152,174.35	2,207,364.55	84.94	391,396.39	15.06
S	1	0	0003						Administracion Municipal	1101	30	9998	102	2,219,012.95	321,252.32	2,540,265.27	1,019,327.61	1,138,076.17	2,157,403.78	84.93	382,861.49	15.07
S	1	0	0003	2	1				REMUNERACIONES Y CONTRIBUCIONES	1101	30	9998	102	0.00	696,743.62	696,743.62	6,500.00	608,714.00	615,214.00	88.30	81,529.62	11.70
S	1	0	0003	2	1	11			REMUNERACIONES	1101	30	9998	102	0.00	596,743.62	596,743.62	6,500.00	590,813.73	597,313.73	100.10	-570.11	-0.10
S	1	0	0003	2	1	11	112		Remuneraciones al personal con carácter transitorio	1101	30	9998	102	0.00	596,743.62	596,743.62	6,500.00	590,813.73	597,313.73	100.10	-570.11	-0.10
S	1	0	0003	2	1	11	112	6	Jornales	1101	30	9998	102	0.00	596,743.62	596,743.62	6,500.00	590,813.73	597,313.73	100.10	-570.11	-0.10
S	1	0	0003	2	1	15			CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1101	30	9998	102	0.00	100,000.00	100,000.00	0.00	17,900.27	17,900.27	17.90	82,099.73	82.10
S	1	0	0003	2	1	15	151		Contribuciones al seguro de salud	1101	30	9998	102	0.00	40,000.00	40,000.00	0.00	8,193.23	8,193.23	20.48	31,806.77	79.52
S	1	0	0003	2	1	15	151	1	Contribuciones al seguro de salud	1101	30	9998	102	0.00	40,000.00	40,000.00	0.00	8,193.23	8,193.23	20.48	31,806.77	79.52
S	1	0	0003	2	1	15	152		Contribuciones al seguro de pensiones	1101	30	9998	102	0.00	50,000.00	50,000.00	0.00	8,204.76	8,204.76	16.41	41,795.24	83.59
S	1	0	0003	2	1	15	152	1	Contribuciones al seguro de pensiones	1101	30	9998	102	0.00	50,000.00	50,000.00	0.00	8,204.76	8,204.76	16.41	41,795.24	83.59
S	1	0	0003	2	1	15	153		Contribuciones al seguro de riesgo laboral	1101	30	9998	102	0.00	10,000.00	10,000.00	0.00	1,502.28	1,502.28	15.02	8,497.72	84.98
S	1	0	0003	2	1	15	153	1	Contribuciones al seguro de riesgo laboral	1101	30	9998	102	0.00	10,000.00	10,000.00	0.00	1,502.28	1,502.28	15.02	8,497.72	84.98
S	1	0	0003	2	2				CONTRATACIÓN DE SERVICIOS	1101	20	1955	100	727,504.33	145,154.99	872,659.32	711,461.60	66,242.82	777,704.42	89.12	94,954.90	10.88
S	1	0	0003	2	2	21			SERVICIOS BASICOS	1101	20	1955	100	237,504.33	-59,097.33	178,407.00	133,233.72	19,063.82	152,297.54	85.37	26,109.46	14.63
S	1	0	0003	2	2	21	212		Servicios telefónico de larga distancia	1101	20	1955	100	216,000.00	-50,000.00	166,000.00	128,258.72	11,631.82	139,890.54	84.27	26,109.46	15.73
S	1	0	0003	2	2	21	212	1	Servicios telefónico de larga distancia	1101	20	1955	100	216,000.00	-50,000.00	166,000.00	128,258.72	11,631.82	139,890.54	84.27	26,109.46	15.73
S	1	0	0003	2	2	21	217		Agua	1101	30	9996	102	21,504.33	-9,097.33	12,407.00	4,975.00	7,432.00	12,407.00	100.00	0.00	0.00
S	1	0	0003	2	2	21	217	1	Agua	1101	30	9996	102	21,504.33	-9,097.33	12,407.00	4,975.00	7,432.00	12,407.00	100.00	0.00	0.00
S	1	0	0003	2	2	22			PUBLICIDAD IMPRESIÓN Y ENCUADERNACION	1101	20	1955	100	120,000.00	4,445.00	124,445.00	79,125.00	29,854.00	108,979.00	87.57	15,466.00	12.43
S	1	0	0003	2	2	22	221		Publicidad y propaganda	1101	20	1955	100	70,000.00	0.00	70,000.00	50,277.00	9,984.00	60,261.00	86.09	9,739.00	13.91
S	1	0	0003	2	2	22	221	1	Publicidad y propaganda	1101	20	1955	100	70,000.00	0.00	70,000.00	50,277.00	9,984.00	60,261.00	86.09	9,739.00	13.91
S	1	0	0003	2	2	22	222		Impresión y encuadernación	1101	20	1955	100	50,000.00	4,445.00	54,445.00	28,848.00	19,870.00	48,718.00	89.48	5,727.00	10.52
S	1	0	0003	2	2	22	222	1	Impresión y encuadernación	1101	20	1955	100	50,000.00	4,445.00	54,445.00	28,848.00	19,870.00	48,718.00	89.48	5,727.00	10.52
S	1	0	0003	2	2	23			VIÁTICOS	1101	20	1955	100	50,000.00	15,379.44	65,379.44	56,000.00	0.00	56,000.00	85.65	9,379.44	14.35
S	1	0	0003	2	2	23	231		Viáticos dentro del país	1101	20	1955	100	50,000.00	15,379.44	65,379.44	56,000.00	0.00	56,000.00	85.65	9,379.44	14.35
S	1	0	0003	2	2	23	231	1	Viáticos dentro del país	1101	20	1955	100	50,000.00	15,379.44	65,379.44	56,000.00	0.00	56,000.00	85.65	9,379.44	14.35
S	1	0	0003	2	2	26			SEGUROS	1101	20	1955	100	60,000.00	-42,000.00	18,000.00	7,000.00	0.00	7,000.00	38.89	11,000.00	61.11
S	1	0	0003	2	2	26	261		Seguro de bienes inmuebles	1101	20	1955	100	60,000.00	-42,000.00	18,000.00	7,000.00	0.00	7,000.00	38.89	11,000.00	61.11
S	1	0	0003	2	2	26	261	1	Seguro de bienes inmuebles	1101	20	1955	100	60,000.00	-42,000.00	18,000.00	7,000.00	0.00	7,000.00	38.89	11,000.00	61.11
S	1	0	0003	2	2	27			SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1101	20	1955	100	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
S	1	0	0003	2	2	27	271		Contratación de obras menores	1101	20	1955	100	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
S	1	0	0003	2	2	27	271	3	Limpieza, desmalezamiento de tierras y terrenos	1101	20	1955	100	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
S	1	0	0003	2	2	28			OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1101	20	1955	100	260,000.00	226,427.88	486,427.88	436,102.88	17,325.00	453,427.88	93.22	33,000.00	6.78
S	1	0	0003	2	2	28	284		Servicios funerarios y gastos conexos	1101	20	1955	100	80,000.00	-14,000.00	66,000.00	24,000.00	9,000.00	33,000.00	50.00	33,000.00	50.00
S	1	0	0003	2	2	28	284	1	Servicios funerarios y gastos conexos	1101	20	1955	100	80,000.00	-14,000.00	66,000.00	24,000.00	9,000.00	33,000.00	50.00	33,000.00	50.00
S	1	0	0003	2	2	28	286		Organización de eventos y festividades	1101	20	1955	100	100,000.00	13,352.88	113,352.88	113,352.88	0.00	113,352.88	100.00	0.00	0.00
S	1	0	0003	2	2	28	286	1	Eventos generales	1101	20	1955	100	100,000.00	13,352.88	113,352.88	113,352.88	0.00	113,352.88	100.00	0.00	0.00
S	1	0	0003	2	2	28	287		Servicios Técnicos y Profesionales	1101	20	1955	100	80,000.00	227,075.00	307,075.00	298,750.00	8,325.00	307,075.00	100.00	0.00	0.00
S	1	0	0003	2	2	28	287	6	Otros servicios técnicos profesionales	1101	20	1955	100	80,000.00	227,075.00	307,075.00	298,750.00	8,325.00	307,075.00	100.00	0.00	0.00
S	1	0	0003	2	3				MATERIALES Y SUMINISTROS	1101	30	9998	102	1,491,508.62	-707,646.29	783,862.33	298,366.01	330,778.65	629,144.66	80.26	154,717.67	19.74
S	1	0	0003	2	3	31			ALIMENTOS Y PRODUCTOS AGROFORESTALES	1101	30	9998	102	1,201,508.62	-726,743.62	474,765.00	133,216.00	286,915.65	420,131.65	88.49	54,633.35	11.51
S	1	0	0003	2	3	31	311		Alimentos y bebidas para personas	1101	30	9998	102	1,201,508.62	-726,743.62	474,765.00	133,216.00	286,915.65	420,131.65	88.49	54,633.35	11.51
S	1	0	0003	2</																		

S	1	0	0003	2	3	33	331	Papel de escritorio	1101	20	1955	100	50,000.00	0.00	50,000.00	3,177.97	27,770.00	30,947.97	61.90	19,052.03	38.10	
S	1	0	0003	2	3	33	331	1	Papel de escritorio	1101	20	1955	100	50,000.00	0.00	50,000.00	3,177.97	27,770.00	30,947.97	61.90	19,052.03	38.10
S	1	0	0003	2	3	37		COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	1101	30	9998	102	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	
S	1	0	0003	2	3	37	371	Combustibles y lubricantes	1101	30	9998	102	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	
S	1	0	0003	2	3	37	371	4	Gas GLP	1101	30	9998	102	30,000.00	-30,000.00	0.00	0.00	0.00	100.00	0.00	100.00	
S	1	0	0003	2	3	39		PRODUCTOS Y UTILES VARIOS	1101	30	9998	102	130,000.00	49,097.33	179,097.33	161,972.04	16,093.00	178,065.04	99.42	1,032.29	0.58	
S	1	0	0003	2	3	39	391	Material para limpieza	1101	30	9998	102	60,000.00	49,097.33	109,097.33	95,875.00	12,190.04	108,065.04	99.05	1,032.29	0.95	
S	1	0	0003	2	3	39	391	1	Material para limpieza	1101	30	9998	102	60,000.00	49,097.33	109,097.33	95,875.00	12,190.04	108,065.04	99.05	1,032.29	0.95
S	1	0	0003	2	3	39	398	Otros repuestos y accesorios menores	1101	20	1955	100	70,000.00	0.00	70,000.00	66,097.04	3,902.96	70,000.00	100.00	0.00	0.00	
S	1	0	0003	2	3	39	398	1	Otros repuestos y accesorios menores	1101	20	1955	100	70,000.00	0.00	70,000.00	66,097.04	3,902.96	70,000.00	100.00	0.00	0.00
S	1	0	0003	2	4			TRANSFERENCIAS CORRIENTES	1101	30	9995	102	0.00	187,000.00	187,000.00	3,000.00	132,340.70	135,340.70	72.37	51,659.30	27.63	
S	1	0	0003	2	4	41		TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	1101	30	9995	102	0.00	187,000.00	187,000.00	3,000.00	132,340.70	135,340.70	72.37	51,659.30	27.63	
S	1	0	0003	2	4	41	412	Ayudas y donaciones a personas	1101	30	9995	102	0.00	187,000.00	187,000.00	3,000.00	132,340.70	135,340.70	72.37	51,659.30	27.63	
S	1	0	0003	2	4	41	412	1	Ayudas y donaciones programadas a hogares y personas	1101	30	9995	102	0.00	187,000.00	187,000.00	3,000.00	132,340.70	135,340.70	72.37	51,659.30	27.63
S	1	0	0004					Servicios Administrativos y Financieros	1102	30	9996	102	58,495.67	0.00	58,495.67	35,862.59	14,098.18	49,960.77	85.41	8,534.90	14.59	
S	1	0	0004						1102	30	9996	102	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	
S	1	0	0004						1102	30	9996	102	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	
S	1	0	0004						1102	30	9996	102	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	
S	1	0	0004	2	2			CONTRATACIÓN DE SERVICIOS	1102	20	1955	100	58,495.67	0.00	58,495.67	35,862.59	14,098.18	49,960.77	85.41	8,534.90	14.59	
S	1	0	0004	2	2	28		OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1102	20	1955	100	58,495.67	0.00	58,495.67	35,862.59	14,098.18	49,960.77	85.41	8,534.90	14.59	
S	1	0	0004	2	2	28	282	Comisiones y gastos bancarios	1102	20	1955	100	58,495.67	0.00	58,495.67	35,862.59	14,098.18	49,960.77	85.41	8,534.90	14.59	
S	1	0	0004	2	2	28	282	1	Comisiones y gastos bancarios	1102	20	1955	100	58,495.67	0.00	58,495.67	35,862.59	14,098.18	49,960.77	85.41	8,534.90	14.59
S	12	0						Gestión y Administración de Servicios Públicos	3202	20	1955	100	5,448,775.60	110,267.68	5,559,043.28	4,022,423.24	1,191,109.28	5,213,532.52	93.78	345,510.76	6.22	
S	12	0							3202	20	1955	100	5,448,775.60	110,267.68	5,559,043.28	4,022,423.24	1,191,109.28	5,213,532.52	93.78	345,510.76	6.22	
S	12	0	0003					Manejo de Residuos Sólidos	3202	20	1955	100	4,528,867.87	-90,000.00	4,438,867.87	3,428,444.21	755,186.40	4,183,630.61	94.25	255,237.26	5.75	
S	12	0	0003	2	1			REMUNERACIONES Y CONTRIBUCIONES	3202	20	1955	100	4,528,867.87	-90,000.00	4,438,867.87	3,428,444.21	755,186.40	4,183,630.61	94.25	255,237.26	5.75	
S	12	0	0003	2	1	11		REMUNERACIONES	3202	20	1955	100	3,965,520.00	0.00	3,965,520.00	3,195,470.19	737,286.13	3,932,756.32	99.17	32,763.68	0.83	
S	12	0	0003	2	1	11	112	Remuneraciones al personal con carácter transitorio	3202	20	1955	100	3,660,480.00	0.00	3,660,480.00	3,195,470.19	474,029.47	3,669,499.66	100.25	-9,019.66	-0.25	
S	12	0	0003	2	1	11	112	6	Jornales	3202	20	1955	100	3,660,480.00	0.00	3,660,480.00	3,195,470.19	474,029.47	3,669,499.66	100.25	-9,019.66	-0.25
S	12	0	0003	2	1	11	114	Sueldo anual no.13	3202	20	1955	100	305,040.00	0.00	305,040.00	0.00	263,256.66	263,256.66	86.30	41,783.34	13.70	
S	12	0	0003	2	1	11	114	1	Sueldo anual no.13	3202	20	1955	100	305,040.00	0.00	305,040.00	0.00	263,256.66	263,256.66	86.30	41,783.34	13.70
S	12	0	0003	2	1	15		CONTRIBUCIONES A LA SEGURIDAD SOCIAL	3202	20	1955	100	563,347.87	-90,000.00	473,347.87	232,974.02	17,900.27	250,874.29	53.00	222,473.58	47.00	
S	12	0	0003	2	1	15	151	Contribuciones al seguro de salud	3202	20	1955	100	259,528.03	-64,000.00	195,528.03	102,623.80	8,193.23	110,817.03	56.68	84,711.00	43.32	
S	12	0	0003	2	1	15	151	1	Contribuciones al seguro de salud	3202	20	1955	100	259,528.03	-64,000.00	195,528.03	102,623.80	8,193.23	110,817.03	56.68	84,711.00	43.32
S	12	0	0003	2	1	15	152	Contribuciones al seguro de pensiones	3202	20	1955	100	43,925.76	50,000.00	93,925.76	54,917.08	0.00	54,917.08	58.47	39,008.68	41.53	
S	12	0	0003	2	1	15	152	1	Contribuciones al seguro de pensiones	3202	20	1955	100	43,925.76	50,000.00	93,925.76	54,917.08	0.00	54,917.08	58.47	39,008.68	41.53
S	12	0	0003	2	1	15	153	Contribuciones al seguro de riesgo laboral	3202	20	1955	100	259,894.08	-76,000.00	183,894.08	75,433.14	9,707.04	85,140.18	46.30	98,753.90	53.70	
S	12	0	0003	2	1	15	153	1	Contribuciones al seguro de riesgo laboral	3202	20	1955	100	259,894.08	-76,000.00	183,894.08	75,433.14	9,707.04	85,140.18	46.30	98,753.90	53.70
S	12	0	0004					Supervisión y Administración de Cementerios	3101	20	1955	100	285,652.43	104,831.25	390,483.68	187,657.82	166,449.64	354,107.46	90.68	36,376.22	9.32	
S	12	0	0004	2	1			REMUNERACIONES Y CONTRIBUCIONES	3101	20	1955	100	285,652.43	104,831.25	390,483.68	187,657.82	166,449.64	354,107.46	90.68	36,376.22	9.32	
S	12	0	0004	2	1	11		REMUNERACIONES	3101	20	1955	100	250,120.00	94,831.25	344,951.25	176,726.92	163,277.28	340,004.20	98.57	4,947.05	1.43	
S	12	0	0004	2	1	11	112	Remuneraciones al personal con carácter transitorio	3101	20	1955	100	230,880.00	80,831.25	311,711.25	176,726.92	130,163.95	306,890.87	98.45	4,820.38	1.55	
S	12	0	0004	2	1	11	112	8	Personal de caracter temporal	3101	20	1955	100	230,880.00	80,831.25	311,711.25	176,726.92	130,163.95	306,890.87	98.45	4,820.38	1.55
S	12	0	0004	2	1	11	114	Sueldo anual no.13	3101	20	1955	100	19,240.00	14,000.00	33,240.00	0.00	33,113.33	33,113.33	99.62	126.67	0.38	
S	12	0	0004	2	1	11	114	1	Sueldo anual no.13	3101	20	1955	100	19,240.00	14,000.00	33,240.00	0.00	33,113.33	33,113.33	99.62	126.67	0.38
S	12	0	0004	2	1	15		CONTRIBUCIONES A LA SEGURIDAD SOCIAL	3101	20	1955	100	35,532.43	10,000.00	45,532.43	10,930.90	3,172.36	14,103.26	30.97	31,429.17	69.03	
S	12	0	0004	2	1	15	151	Contribuciones al seguro de salud	3101	20	1955	100	16,369.39	0.00	16,369.39	3,630.10	1,452.04	5,082.14	31.05	11,287.25	68.95	
S	12	0	0004	2	1	15	151	1	Contribuciones al seguro de salud	3101	20	1955	100	16,369.39	0.00	16,369.39	3,630.10	1,452.04	5,082.14	31.05	11,287.25	68.95
S	12	0	0004	2	1	15	152	Contribuciones al seguro de pensiones	3101	30	9998	102	2,770.56	10,000.00	12,770.56	2,544.64	0.00	2,544.64	19.93	10,225.92	80.07	
S	12	0	0004	2	1	15	152	1	Contribuciones al seguro de pensiones	3101	30	9998	102	2,770.56	10,000.00	12,770.56	2,544.64	0.00	2,544.64	19.93	10,225.92	80.07
S	12	0	0004	2	1	15	153	Contribuciones al seguro de riesgo laboral	3101	20	1955	100	16,392.48	0.00	16,392.48	4,756.16	1,720.32	6,476.48	39.51	9,916.00	60.49	
S	12	0	0004	2	1	15	153	1	Contribuciones al seguro de riesgo laboral	3101	20	1955	100	16,392.48	0.00	16,392.48	4,756.16	1,720.32	6,476.48	39.51	9,916.00	60.49
S	12	0	0006					Seguridad y Vigilancia Ciudadana	1401	20	1955	100	634,255.30	95,436.43	729,691.73	406,321.21	269,473.24	675,794.45	92.61	53,897.28	7.39	
S	12	0	0006	2	1			REMUNERACIONES Y CONTRIBUCIONES	1401													

S	12	0	000€	2	1	11	112	8	Personal de caracter temporal	1401	20	1955	100	512,640.00	82,436.43	595,076.43	382,892.10	209,114.70	592,006.80	99.48	3,069.63	0.52
S	12	0	000€	2	1	11	114		Sueldo anual no.13	1401	30	9995	102	42,720.00	13,000.00	55,720.00	0.00	55,600.00	55,600.00	99.78	120.00	0.22
S	12	0	000€	2	1	11	114	1	Sueldo anual no.13	1401	30	9995	102	42,720.00	13,000.00	55,720.00	0.00	55,600.00	55,600.00	99.78	120.00	0.22
S	12	0	000€	2	1	15			CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1401	30	9998	102	78,895.30	0.00	78,895.30	23,429.11	4,758.54	28,187.65	35.73	50,707.65	64.27
S	12	0	000€	2	1	15	151		Contribuciones al seguro de salud	1401	30	9998	102	36,346.18	0.00	36,346.18	10,526.71	2,178.06	12,704.77	34.95	23,641.41	65.05
S	12	0	000€	2	1	15	151	1	Contribuciones al seguro de salud	1401	30	9998	102	36,346.18	0.00	36,346.18	10,526.71	2,178.06	12,704.77	34.95	23,641.41	65.05
S	12	0	000€	2	1	15	152		Contribuciones al seguro de pensiones	1401	30	9998	102	6,151.68	10,000.00	16,151.68	6,543.36	0.00	6,543.36	40.51	9,608.32	59.49
S	12	0	000€	2	1	15	152	1	Contribuciones al seguro de pensiones	1401	30	9998	102	6,151.68	10,000.00	16,151.68	6,543.36	0.00	6,543.36	40.51	9,608.32	59.49
S	12	0	000€	2	1	15	153		Contribuciones al seguro de riesgo laboral	1401	20	1955	100	36,397.44	-10,000.00	26,397.44	6,359.04	2,580.48	8,939.52	33.87	17,457.92	66.13
S	12	0	000€	2	1	15	153	1	Contribuciones al seguro de riesgo laboral	1401	20	1955	100	36,397.44	-10,000.00	26,397.44	6,359.04	2,580.48	8,939.52	33.87	17,457.92	66.13
S	14								Gestión y Administración de Servicios Sociales	4510	20	1955	100	653,579.96	0.00	653,579.96	524,008.36	103,139.52	627,147.88	95.96	26,432.08	4.04
S	14	0								4510	20	1955	100	653,579.96	0.00	653,579.96	524,008.36	103,139.52	627,147.88	95.96	26,432.08	4.04
S	14	0	0001						Asistencia Social	4510	20	1955	100	653,579.96	0.00	653,579.96	524,008.36	103,139.52	627,147.88	95.96	26,432.08	4.04
S	14	0	0001	2	4				TRANSFERENCIAS CORRIENTES	4510	20	1955	100	653,579.96	0.00	653,579.96	524,008.36	103,139.52	627,147.88	95.96	26,432.08	4.04
S	14	0	0001	2	4	41			TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	4510	20	1955	100	653,579.96	0.00	653,579.96	524,008.36	103,139.52	627,147.88	95.96	26,432.08	4.04
S	14	0	0001	2	4	41	412		Ayudas y donaciones a personas	4510	20	1955	100	653,579.96	0.00	653,579.96	524,008.36	103,139.52	627,147.88	95.96	26,432.08	4.04
S	14	0	0001	2	4	41	412	1	Ayudas y donaciones programadas a hogares y personas	4510	20	1955	100	653,579.96	0.00	653,579.96	524,008.36	103,139.52	627,147.88	95.96	26,432.08	4.04
S	96								Deuda Pública Y Otras Operaciones Financieras	0	30	9995	102	244,720.00	-200,000.00	44,720.00	16,540.89	28,179.11	44,720.00	100.00	0.00	0.00
S	96	0								0	30	9995	102	244,720.00	-200,000.00	44,720.00	16,540.89	28,179.11	44,720.00	100.00	0.00	0.00
S	96	0	0001						Deuda Publica y Otras Operaciones Financieras - Personal	0	30	9995	102	244,720.00	-200,000.00	44,720.00	16,540.89	28,179.11	44,720.00	100.00	0.00	0.00
S	96	0	0001	4	2				DISMINUCION DE PASIVOS	0	30	9995	102	244,720.00	-200,000.00	44,720.00	16,540.89	28,179.11	44,720.00	100.00	0.00	0.00
S	96	0	0001	4	2	21			Disminucion de pasivos corrientes	0	30	9995	102	244,720.00	-200,000.00	44,720.00	16,540.89	28,179.11	44,720.00	100.00	0.00	0.00
S	96	0	0001	4	2	21	211		Disminucion de cuentas por pagar de corto plazo	0	30	9995	102	244,720.00	-200,000.00	44,720.00	16,540.89	28,179.11	44,720.00	100.00	0.00	0.00
S	96	0	0001	4	2	21	211	1	Disminucion de cuentas por pagar de corto plazo internas	0	30	9995	102	244,720.00	-200,000.00	44,720.00	16,540.89	28,179.11	44,720.00	100.00	0.00	0.00
														8,624,584.18	231,520.00	8,856,104.18	5,618,162.69	2,474,602.26	8,092,764.95	91.38	763,339.23	8.62
TOTAL GENERAL														27,821,239.30	732,500.00	28,553,739.30	18,228,207.42	8,552,810.88	26,781,018.30	93.79	1,772,721.00	6.21

