

MINISTERIO DE HACIENDA
CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO
 EJECUCIÓN MENSUAL DEL PRESUPUESTO DE GASTOS Y APLICACIONES FINANCIERAS

(Valores en RD\$)

DESTINO DE FONDO: TODOS

DENOMINACION: DEVENGADO

Cod.Prg.SPrg.Pry.Act	Destino	Descripción	Fuent	Presupuesto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total General
7090	AYUNTAMIENTO MUNICIPAL DE PADRE LAS CASAS			30,273,123.61	1,023,899.00	1,248,702.00	2,223,575.00	1,701,493.74	1,579,159.32	2,034,017.07	1,762,123.26	2,231,680.44	3,136,927.30	2,365,779.45	2,002,461.81	1,399,868.76	22,709,687.15
0	NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL			10,799,149.93	589,449.00	666,559.00	1,004,019.00	888,291.12	689,192.64								9,248,859.32
00	N/A			10,799,149.93	589,449.00	666,559.00	1,004,019.00	888,291.12	689,192.64	980,217.18	768,201.51	819,601.84	737,291.65	730,756.87	621,611.64	753,667.87	9,248,859.32
00	N/A			10,799,149.93	589,449.00	666,559.00	1,004,019.00	888,291.12	689,192.64	980,217.18	768,201.51	819,601.84	737,291.65	730,756.87	621,611.64	753,667.87	9,248,859.32
0001	NORMAS Y SEGUIMIENTOS			2,516,731.00	190,394.00	189,289.00	190,541.00	187,261.26	197,261.06	159,552.70	208,119.42	231,053.62	200,620.76	186,764.28	144,569.79	329,598.10	2,415,024.99
	2.1.1.1.01	11	1955	1,978,000.00	165,000.00	163,895.00	149,172.00	161,867.76	166,077.76	152,116.26	182,725.92	166,934.26	158,076.86	157,986.38	144,569.79	171,402.97	1,939,824.96
	2.1.1.1.05	11	1955	19,775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	4,000.00	0.00	0.00	16,000.00
	2.1.1.1.05	12	1955	28,000.00	0.00	0.00	12,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	28,000.00
	2.1.1.4.01	11	1955	50,703.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,703.00
	2.1.1.4.01	11	9996	114,297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,297.00
	2.1.5.1.01	11	1955	140,382.00	11,699.00	11,699.00	11,699.00	11,698.50	11,698.50	0.00	11,698.50	22,829.80	11,414.90	11,414.90	0.00	0.00	140,381.90
	2.1.5.2.01	11	1955	140,580.00	11,715.00	11,715.00	11,715.00	11,715.00	11,715.00	0.00	11,715.00	22,862.00	11,431.00	11,431.00	0.00	0.00	140,576.00
	2.1.5.3.01	11	1955	22,994.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	0.00	1,980.00	3,864.00	1,932.00	1,932.00	0.00	0.00	22,994.00
	2.2.2.2.01	12	1955	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00
	2.2.3.1.01	12	1955	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
	2.3.1.1.01	12	1955	2,000.00	0.00	0.00	1,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,975.00
	2.3.2.2.01	12	1955	12,300.00	0.00	0.00	0.00	0.00	1,789.80	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	12,289.80
	2.3.3.2.01	12	1955	1,500.00	0.00	0.00	0.00	0.00	0.00	1,436.44	0.00	63.56	0.00	0.00	0.00	0.00	1,500.00
	2.3.9.1.01	12	1955	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	566.00	0.00	0.00	0.00	1,566.00
	2.3.9.2.01	12	1955	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
	2.6.1.1.01	21	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
0002	CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL			201,000.00	15,000.00	0.00	15,000.00	30,000.00	500.00	32,872.88	15,000.00	16,627.12	26,665.42	15,000.00	15,000.00	19,334.00	200,999.42
	2.1.1.2.01	12	1955	195,000.00	15,000.00	0.00	15,000.00	30,000.00	0.00	30,000.00	15,000.00	15,000.00	25,665.42	15,000.00	15,000.00	19,334.00	194,999.42
	2.1.3.1.01	12	1955	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
	2.3.1.1.01	12	1955	2,000.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,000.00
	2.3.3.1.01	12	1955	1,000.00	0.00	0.00	0.00	0.00	0.00	957.63	0.00	42.37	0.00	0.00	0.00	0.00	1,000.00
	2.3.9.2.01	12	1955	2,000.00	0.00	0.00	0.00	0.00	0.00	1,915.25	0.00	84.75	0.00	0.00	0.00	0.00	2,000.00
0003	ADMINISTRACIÓN MUNICIPAL			6,435,247.68	260,844.00	307,508.00	671,952.00	546,835.87	392,207.57	669,164.96	428,305.14	430,046.78	363,237.04	409,252.94	355,007.28	309,381.65	5,143,743.23
	2.1.1.1.01	11	1955	1,344,000.00	105,593.00	108,354.00	114,346.00	109,588.22	114,342.94	97,352.09	112,526.25	119,921.38	113,155.61	113,977.88	104,180.80	103,413.30	1,316,751.47
	2.1.1.2.01	21	1955	1,335,546.00	88,813.00	98,313.00	119,313.00	96,653.30	97,813.30	95,813.30	121,813.30	95,813.30	102,313.30	108,313.30	95,813.30	0.00	1,120,785.40
	2.1.1.2.01	23	9996	33,160.00	0.00	0.00	0.00	33,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,160.00
	2.1.1.4.01	11	1955	40,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,250.00	40,250.00
	2.1.1.4.01	11	9995	75,622.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,600.00	75,600.00
	2.1.1.5.01	11	1955	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
	2.1.1.5.01	11	9996	22,725.00	0.00	0.00	12,621.00	10,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,725.00
	2.1.1.5.01	11	9998	37,673.75	0.00	0.00	0.00	28,267.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,086.00	36,353.05
	2.1.1.5.01	12	1955	13,500.00	0.00	0.00	0.00	12,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00
	2.1.3.1.01	11	9995	12,965.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,621.00	7,621.00
	2.1.3.1.01	12	1955	120,000.00	12,000.00	0.00	18,000.00	15,000.00	19,200.00	23,400.00	0.00	30,045.00	2,175.00	0.00	0.00	180.00	120,000.00
	2.1.3.2.01	11	1955	20,491.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,385.00	0.00	6,600.00	15,985.00
	2.1.5.1.01	11	1955	95,290.00	11,260.00	7,941.00	7,941.00	7,940.80	7,940.80	0.00	7,940.80	20,316.60	7,940.80	12,375.80	0.00	0.00	91,597.60
	2.1.5.2.01	11	1955	95,424.00	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	0.00	7,952.00	15,904.00	7,952.00	7,952.00	0.00	15,902.00	95,422.00
	2.1.5.3.01	11	1955	18,128.00	1,344.00	1,344.00	1,344.00	1,344.00	1,344.00	0.00	1,344.00	2,688.00	1,344.00	1,344.00	0.00	2,688.00	16,128.00
	2.2.1.2.01	21	1955	195,500.00	16,308.00	15,556.00	774.00	29,498.12	1,547.00	15,582.39	30,975.84	773.50	16,233.15	31,043.09	24,564.31	0.00	182,855.40
	2.2.1.5.01	21	1955	108,000.00	2,074.00	2,074.00	2,074.00	0.00	4,147.00	2,134.34	773.50	5,009.34	23,661.63	23,930.60	25,935.94	0.00	91,814.35
	2.2.1.6.01	23	1955	41,000.00	0.00	0.00	0.00	0.00	0.00	20,917.05	0.00	0.00	0.00	0.00	0.00	0.00	40,251.34
	2.2.2.1.01	12	1955	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
	2.2.2.2.01	12	1955	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	2.2.6.2.01	21	1955	84,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,095.45	40,190.90	23,681.66	3.81	0.00	0.00	83,971.82
	2.2.8.6.01	12	0672	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	2.2.8.6.01	12	1955	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	2.2.8.6.01	12	9996	568													

DENOMINACION: DEVENGADO

DESTINO DE FONDO: TODOS

Cod.Prg.SPrg.Pry.Act	Destino	Descripción	Fuent	Presupuesto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total General
15	2.7.1.2.01 22		1955	200,000.00	9,000.00	0.00	58,589.00	3,000.00	93,919.57	17,827.97	0.00	628.18	0.00	0.00	0.00	0.00	182,964.72
	Construcción en Cementerios			195,000.00	0.00	50,000.00	88,037.00	0.00	0.00	0.00	0.00	0.00	3,500.00	37,018.94	0.00	0.00	178,555.94
	0051	MANTENIMIENTO CEMENTERIO(NICHOS, ETC)		195,000.00	0.00	50,000.00	88,037.00	0.00	0.00	0.00	0.00	0.00	3,500.00	37,018.94	0.00	0.00	178,555.94
20	2.7.2.8.01 22		1955	195,000.00	0.00	50,000.00	88,037.00	0.00	0.00	0.00	0.00	0.00	3,500.00	37,018.94	0.00	0.00	178,555.94
	Reparación de Viviendas			430,280.00	0.00	0.00	0.00	0.00	0.00	0.00	61,851.75	81,979.87	90,896.17	122,949.07	41,420.89	0.00	399,097.75
	0051	REPARACION DE VIVIENDAS		430,280.00	0.00	0.00	0.00	0.00	0.00	0.00	61,851.75	81,979.87	90,896.17	122,949.07	41,420.89	0.00	399,097.75
22	2.7.1.1.01 22		9996	430,280.00	0.00	0.00	0.00	0.00	0.00	0.00	61,851.75	81,979.87	90,896.17	122,949.07	41,420.89	0.00	399,097.75
	Reparación de Infraestructuras sanitarias y medio ambiente			204,000.00	0.00	0.00	10,000.00	0.00	6,177.00	0.00	30,450.00	23,624.43	69,800.00	36,000.00	26,499.98	0.00	202,551.41
	0051	REPARACION Y ADECUACION MATADERO MUNICIPAL		60,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	3,624.43	41,800.00	0.00	4,000.00	0.00	59,424.43
	2.7.2.1.01 22		1955	60,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	3,624.43	41,800.00	0.00	4,000.00	0.00	59,424.43
	0052	REPARACION Y MANTENIMIENTO VERTEDERO MUNICIPAL		144,000.00	0.00	0.00	0.00	0.00	6,177.00	0.00	30,450.00	20,000.00	28,000.00	36,000.00	22,499.98	0.00	143,126.98
	2.7.2.1.01 22		1955	144,000.00	0.00	0.00	0.00	0.00	6,177.00	0.00	30,450.00	20,000.00	28,000.00	36,000.00	22,499.98	0.00	143,126.98
25	2.7.2.1.01 22		1955	200,000.00	0.00	0.00	40,000.00	4,500.00	0.00	0.00	0.00	24,200.00	70,961.00	22,834.00	466.00	0.00	190,861.00
	Reparación de Infraestructuras Hidráulicas			200,000.00	0.00	0.00	40,000.00	4,500.00	0.00	0.00	0.00	24,200.00	70,961.00	22,834.00	466.00	0.00	190,861.00
	0051	MANTENIMIENTO CAÑADAS DEL MUNICIPIO		200,000.00	0.00	0.00	40,000.00	4,500.00	0.00	0.00	0.00	24,200.00	70,961.00	22,834.00	466.00	0.00	190,861.00
	2.7.2.1.01 22		1955	200,000.00	0.00	0.00	40,000.00	4,500.00	0.00	0.00	0.00	24,200.00	70,961.00	22,834.00	466.00	0.00	190,861.00
1	00	GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS		7,236,064.80	329,029.00	399,278.00	571,797.00	492,535.98	460,146.18	773,609.16	548,618.28	710,326.37	574,079.13	757,564.99	429,180.27	646,200.89	6,692,365.25
	N/A			7,236,064.80	329,029.00	399,278.00	571,797.00	492,535.98	460,146.18	773,609.16	548,618.28	710,326.37	574,079.13	757,564.99	429,180.27	646,200.89	6,692,365.25
00	00	N/A		7,236,064.80	329,029.00	399,278.00	571,797.00	492,535.98	460,146.18	773,609.16	548,618.28	710,326.37	574,079.13	757,564.99	429,180.27	646,200.89	6,692,365.25
	0001	ADMINISTRACIÓN DE LOS SERVICIOS PÚBLICOS		2,004,136.80	19,616.00	86,852.00	171,952.00	172,679.30	118,554.30	176,973.59	133,018.70	172,957.51	161,741.30	422,662.79	151,645.30	40,237.30	1,828,890.09
	2.1.1.2.02 12		1955	204,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	15,995.30	17,000.00	18,004.70	17,000.00	17,000.00	15,995.30	18,004.70	204,000.00
	2.1.1.4.01 12		1955	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
	2.1.5.1.01 12		1955	14,464.00	1,205.00	1,205.00	1,205.00	1,205.30	1,205.30	0.00	1,205.30	2,410.60	1,205.30	1,205.30	0.00	2,410.60	14,462.70
	2.1.5.2.01 12		1955	14,484.00	1,207.00	1,207.00	1,207.00	1,207.00	0.00	1,207.00	2,414.00	1,207.00	1,207.00	1,207.00	0.00	2,414.00	14,484.00
	2.1.5.3.01 12		1955	2,448.00	204.00	204.00	204.00	204.00	204.00	0.00	204.00	408.00	204.00	204.00	0.00	408.00	2,448.00
	2.2.2.2.01 12		1955	1,000.00	0.00	0.00	0.00	0.00	0.00	957.63	0.00	42.37	0.00	0.00	0.00	0.00	1,000.00
	2.3.1.1.01 12		1955	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
	2.3.3.1.01 12		1955	1,000.00	0.00	0.00	0.00	0.00	0.00	957.63	0.00	42.37	0.00	0.00	0.00	0.00	1,000.00
	2.3.5.3.01 21		1955	140,000.00	0.00	1,150.00	52,100.00	36,750.00	0.00	0.00	0.00	0.00	0.00	0.00	44,500.00	0.00	134,500.00
	2.3.7.1.02 21		1955	774,071.00	0.00	53,156.00	62,495.00	116,313.00	94,738.00	55,776.50	43,402.40	86,372.00	60,000.00	108,203.00	90,000.00	0.00	770,455.90
	2.3.7.1.03 21		9996	184,075.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	20,000.00	50,000.00	34,000.00	0.00	0.00	184,000.00
	2.3.7.1.04 21		9995	129,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,160.00	10,107.00	0.00	0.00	129,848.00
	2.3.7.1.05 21		9998	164,916.80	0.00	0.00	0.00	0.00	3,000.00	38,695.00	30,000.00	42,800.00	800.00	0.00	1,150.00	0.00	166,061.80
	2.3.9.1.01 12		1955	620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	455.00	165.00	0.00	0.00	0.00	620.00
	2.3.9.2.01 12		1955	1,000.00	0.00	0.00	711.00	0.00	0.00	191.53	0.00	8.47	0.00	0.00	0.00	0.00	1,000.00
	2.6.4.1.01 21		1955	349,210.00	0.00	12,930.00	31,030.00	0.00	1,200.00	24,400.00	0.00	0.00	0.00	250,736.49	0.00	0.00	320,296.49
0002	0002	ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES		1,021,178.00	72,141.00	73,141.00	80,521.00	72,140.75	89,394.75	63,088.25	77,140.75	86,193.25	67,409.55	69,909.55	62,561.05	181,388.23	995,029.13
	2.1.1.2.02 12		1955	787,200.00	65,600.00	66,600.00	67,600.00	65,600.00	65,600.00	63,088.25	65,600.00	68,111.75	62,100.00	64,600.00	62,561.05	69,950.50	787,011.55
	2.1.1.4.01 12		1955	64,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,600.00
	2.1.5.1.01 12		1955	55,813.00	3,013.00	3,013.00	3,013.00	3,013.25	7,013.25	0.00	8,013.25	6,026.50	2,446.05	2,446.05	0.00	4,892.10	42,889.45
	2.1.5.2.01 12		1955	55,892.00	3,018.00	3,018.00	3,018.00	3,017.50	3,017.50	0.00	6,035.00	2,449.50	2,449.50	2,449.50	0.00	18,714.30	47,754.80
	2.1.5.3.01 12		1955	9,446.00	510.00	510.00	510.00	510.00	510.00	0.00	510.00	1,020.00	414.00	414.00	0.00	828.00	5,736.00
	2.3.1.1.01 12		1955	29,880.00	0.00	0.00	6,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,420.00	29,880.00
	2.3.9.1.01 12		1955	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
	2.3.9.6.01 12		1955	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
	2.6.5.7.01 21		1955	8,347.00	0.00	0.00	0.00	0.00	8,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,254.00
0003	0003	MANEJO DE RESIDUOS SÓLIDOS		2,597,485.00	175,211.00	177,224.00	242,143.00	185,655.68	186,762.18	206,680.48	187,979.18	211,313.98	244,861.18	180,953.24	151,374.22	260,883.63	2,411,041.77
	2.1.1.1.05 12		1955	216,058.00	0.00	0.00	54,000.00	0.00	2,000.00	54,000.00	2,700.00	900.00	61,200.00	0.00	0.00	41,000.00	215,800.00
	2.1.1.2.02 12		1955	1,924,800.00	151,500.00	153,100.00	169,100.00	165,002.30	160,100.00	151,780.48	159,593.50	168,799.42	162,700.00	160,700.00	151,374.22	0.00	1,753,749.92
	2.1.1.4.01 12		1955	160,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,263.97	160,263.97
	2.1.5.1.01 12		1955	136,468.00	13,863.00	14,773.00	9,515.00	9,514.78	13,523.58	0.00	9,514.78	19,171.36	9,656.58	9,330.44	0.00	27,596.94	136,459.46
	2.1.5.2.01 12		1955	136,661.00	9,848.00	9,351.00	9,528.00	9,528.20	9,528.20	0.00	9,528.20	19,198.40	9,670.20	9,343.60	0.00	28,763.52	124,287.32
	2.1.5.3.01 12		1955	23,098.00	0.00	0.00	0.00	1,610.40	1,610.40	900.00	6,642.70	3,244.80	1,634.40	1,579.20	0.00	3,259.20	20,481.10
0004	0004	SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS		190,900.00	13,559.00	13,559.00	13,559.00	13,558.15	13,558.15	11,747.65	23,243.15</						

Cod.Prg.SPrg.Pry.Act	Destino	Descripción	Fuent	Presupuesto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total General
2.3.1.1.01 12			9996	78,895.00	0.00	0.00	0.00	0.00	0.00	29,423.32	6,858.05	18,619.28	0.00	451.71	0.00	0.00	55,352.36
2.6.4.1.01 21			9996	151,216.00	0.00	0.00	0.00	0.00	0.00	0.00	59,600.00	83,210.00	1,400.00	0.00	1,800.00	0.00	146,010.00
0007	SUPERVISIÓN Y ADMINISTRACIÓN DE MERCADOS			146,045.00	10,423.00	10,423.00	10,423.00	10,423.40	10,423.40	12,438.55	14,462.05	22,430.00	11,707.55	10,962.05	0.00	144.00	124,260.00
2.1.1.2.02 12			1955	114,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	12,438.55	13,000.00	13,561.45	9,706.85	9,500.00	0.00	0.00	105,706.85
2.1.1.4.01 12			1955	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1.01 12			1955	9,083.00	425.00	425.00	425.00	425.00	425.00	0.00	673.55	3,001.05	921.70	673.55	0.00	0.00	7,395.65
2.1.5.2.01 12			1955	8,094.00	426.00	426.00	426.00	426.00	426.00	0.00	674.50	1,597.50	923.00	674.50	0.00	0.00	5,999.50
2.1.5.3.01 12			1955	1,368.00	72.00	72.00	72.00	72.00	72.00	0.00	114.00	270.00	156.00	114.00	0.00	144.00	1,158.00
2.3.9.1.01 12			1955	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
0008	SUPERVISIÓN Y ADMINISTRACIÓN DE MATADEROS			65,067.00	6,624.00	4,616.00	4,616.00	4,615.60	4,567.60	3,763.60	4,615.60	10,371.60	7,115.60	4,615.60	3,763.60	0.00	59,284.80
2.1.1.2.02 12			1955	46,200.00	3,885.00	4,000.00	4,000.00	4,000.00	4,000.00	3,763.60	4,000.00	4,236.40	6,500.00	4,000.00	3,763.60	0.00	46,148.60
2.1.1.4.01 12			1955	4,000.00	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
2.1.5.1.01 12			1955	3,403.00	284.00	284.00	284.00	283.60	283.60	0.00	283.60	567.20	283.60	283.60	0.00	0.00	2,837.20
2.1.5.2.01 12			1955	3,408.00	284.00	284.00	284.00	284.00	284.00	0.00	284.00	568.00	284.00	284.00	0.00	0.00	2,840.00
2.1.5.3.01 12			1955	576.00	576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	576.00
2.1.5.3.01 12			9996	2,480.00	1,595.00	48.00	48.00	48.00	48.00	0.00	48.00	0.00	48.00	48.00	0.00	0.00	1,883.00
2.3.9.1.01 12			1955	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
1	SANEAMIENTO AMBIENTAL Y FORESTA			210,855.00	16,155.00	16,155.00	17,155.00	16,154.60	16,154.60	13,172.60	16,154.60	20,136.60	18,557.10	15,042.18	12,912.18	0.00	177,749.46
00	N/A			210,855.00	16,155.00	16,155.00	17,155.00	16,154.60	16,154.60	13,172.60	16,154.60	20,136.60	18,557.10	15,042.18	12,912.18	0.00	177,749.46
00	N/A			210,855.00	16,155.00	16,155.00	17,155.00	16,154.60	16,154.60	13,172.60	16,154.60	20,136.60	18,557.10	15,042.18	12,912.18	0.00	177,749.46
0001	PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL ECOLÓGICO			210,855.00	16,155.00	16,155.00	17,155.00	16,154.60	16,154.60	13,172.60	16,154.60	20,136.60	18,557.10	15,042.18	12,912.18	0.00	177,749.46
2.1.1.2.02 12			1955	168,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	13,172.60	14,000.00	14,827.40	16,479.80	13,503.18	12,912.18	0.00	154,895.16
2.1.1.4.01 12			1955	14,000.00	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
2.1.5.1.01 12			1955	11,911.00	993.00	993.00	993.00	992.60	992.60	0.00	992.60	1,985.20	496.30	709.00	0.00	0.00	9,147.30
2.1.5.2.01 12			1955	11,928.00	994.00	994.00	994.00	994.00	994.00	0.00	994.00	1,988.00	497.00	710.00	0.00	0.00	9,159.00
2.1.5.3.01 12			1955	2,016.00	168.00	168.00	168.00	168.00	168.00	0.00	168.00	336.00	84.00	120.00	0.00	0.00	1,548.00
2.3.1.1.01 12			1955	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
2.3.9.1.01 12			1955	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
2.3.9.2.01 12			1955	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
1	GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES			917,892.88	47,469.00	75,463.00	82,951.00	60,815.59	111,428.06	57,050.00	64,683.73	159,297.89	75,089.39	72,001.89	55,480.90	0.00	861,730.45
00	N/A			917,892.88	47,469.00	75,463.00	82,951.00	60,815.59	111,428.06	57,050.00	64,683.73	159,297.89	75,089.39	72,001.89	55,480.90	0.00	861,730.45
00	N/A			917,892.88	47,469.00	75,463.00	82,951.00	60,815.59	111,428.06	57,050.00	64,683.73	159,297.89	75,089.39	72,001.89	55,480.90	0.00	861,730.45
0001	ASISTENCIA SOCIAL			741,276.00	47,050.00	73,450.00	79,651.00	60,413.18	111,037.28	53,550.00	56,950.00	55,050.00	55,050.00	52,550.00	52,550.00	0.00	697,301.46
2.4.1.2.01 13			1955	737,640.00	47,050.00	73,450.00	79,651.00	60,413.18	111,037.28	53,550.00	56,950.00	55,050.00	55,050.00	48,914.00	52,550.00	0.00	693,665.46
2.4.1.2.01 13			9996	3,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,636.00	0.00	0.00	3,636.00
0002	EDUCACIÓN Y FORMACIÓN INTEGRAL			54,962.88	419.00	2,013.00	3,300.00	402.41	390.78	3,500.00	1,915.71	13,570.87	439.39	19,451.89	2,930.90	0.00	48,333.95
2.2.2.1.01 13			1955	5,065.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,570.87	0.00	1,500.00	0.00	0.00	4,570.87
2.2.2.1.01 13			9995	11,480.00	0.00	0.00	3,300.00	0.00	0.00	2,000.00	0.00	5,500.00	0.00	0.00	0.00	0.00	10,800.00
2.2.2.1.01 13			9996	21,925.60	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	17,500.00	0.00	0.00	20,500.00
2.2.2.1.01 13			9998	3,490.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00
2.2.8.2.01 13			9998	13,002.28	419.00	513.00	0.00	402.41	390.78	0.00	415.71	4,000.00	439.39	451.89	2,930.90	0.00	9,963.08
0003	PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA			121,654.00	0.00	0.00	0.00	0.00	0.00	0.00	5,818.02	90,677.02	19,600.00	0.00	0.00	0.00	116,095.04
2.4.1.2.01 13			9995	2,694.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00
2.4.1.2.02 13			9996	118,960.00	0.00	0.00	0.00	0.00	0.00	0.00	5,818.02	90,677.02	19,400.00	0.00	0.00	0.00	115,895.04
1	FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN			185,706.00	6,347.00	15,347.00	6,347.00	6,346.45	6,346.45	33,174.95	6,346.45	7,517.95	25,812.33	45,884.45	12,974.33	0.00	172,444.36
00	N/A			185,706.00	6,347.00	15,347.00	6,347.00	6,346.45	6,346.45	33,174.95	6,346.45	7,517.95	25,812.33	45,884.45	12,974.33	0.00	172,444.36
00	N/A			185,706.00	6,347.00	15,347.00	6,347.00	6,346.45	6,346.45	33,174.95	6,346.45	7,517.95	25,812.33	45,884.45	12,974.33	0.00	172,444.36
0001	FOMENTO DE LA CULTURA Y EL ARTE			104,049.00	0.00	9,000.00	0.00	0.00	0.00	28,000.00	0.00	0.00	19,465.88	39,538.00	7,799.38	0.00	103,803.26
2.4.1.2.01 13			1955	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,416.88	39,538.00	7,799.38	0.00	59,754.26
2.4.1.2.01 13			9998	44,049.00	0.00	9,000.00	0.00	0.00	0.00	28,000.00	0.00	0.00	7,049.00	0.00	0.00	0.00	44,049.00
0002	DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN			81,657.00	6,347.00	6,347.00	6,347.00	6,346.45									