

INFORME DETALLADO DE PROGRAMAS DEL 01/03/17 al 31/03/17

Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
Programa:							
Sub - Programa:							
Actividad:							
	CONSTRUCCIONES, ADICIONES	0.00	0.00	0.00	0.00	0.00	
	Total de la Actividad:	0.00	0.00	0.00	0.00	0.00	
	Total del Sub-Programa:	0.00	0.00	0.00	0.00	0.00	
	Total del Programa:	0.00	0.00	0.00	0.00	0.00	0.0
Programa: 01							
Sub - Programa: 01-01							
Actividad: 01-01-01							
01-01-01-111	SUELDOS Y SALARIOS BÁSICOS	6,140,545.20	1,013,518.16	504,962.65	1,518,480.81	4,622,064.39	24.7
01-01-01-113	ADICIONALES (DIETAS)	360,000.00	60,000.00	30,000.00	90,000.00	270,000.00	25.0
01-01-01-114	AGUINALDO Y DEIMO CUARTO	1,023,424.20	0.00	0.00	0.00	1,023,424.20	0.0
01-01-01-115	COMPLEMENTO (VACACIONES)	107,821.70	72,911.17	9,000.00	81,911.17	25,910.53	75.9
01-01-01-116	GASTOS DE REPRESENTACIÓN	30,000.00	0.00	0.00	0.00	30,000.00	0.0
01-01-01-214	TELÉFONO, TELEX, TELEFAX, Y	71,427.40	0.00	4,741.10	4,741.10	66,686.30	6.6
01-01-01-241	MANTENIMIENTO Y	10,574.25	0.00	0.00	0.00	10,574.25	0.0
01-01-01-243	MANTENIMIENTO Y	21,930.40	0.00	0.00	0.00	21,930.40	0.0
01-01-01-253	SERVICIOS TÉCNICOS Y	354,251.47	0.00	2,500.00	2,500.00	351,751.47	0.7
01-01-01-263	IMPRESA, PUBLICACIONES Y	36,120.00	0.00	0.00	0.00	36,120.00	0.0
01-01-01-264	PRIMAS Y GASTOS DE	200,000.00	0.00	0.00	0.00	200,000.00	0.0
01-01-01-272	VIÁTICOS NACIONALES Y	80,811.49	9,040.67	26,497.83	35,538.50	45,272.99	43.9
01-01-01-291	SERVICIOS DE CEREMONIAL Y	250,482.35	18,450.00	40,000.00	58,450.00	192,032.35	23.3
01-01-01-295	LIMPIEZA, ASEO Y FUMIGACIÓN	20,000.00	0.00	0.00	0.00	20,000.00	0.0
01-01-01-299	OTROS SERVICIOS NO	92,375.00	0.00	0.00	0.00	92,375.00	0.0
01-01-01-311	ALIMENTOS Y BEBIDAS PARA	80,000.00	23,300.00	16,830.00	40,130.00	39,870.00	50.1
01-01-01-331	PAPEL DE ESCRITORIO Y	500.00	0.00	0.00	0.00	500.00	0.0
01-01-01-334	PRODUCTOS DE PAPEL Y	500.00	0.00	0.00	0.00	500.00	0.0
01-01-01-335	LIBROS, REVISTAS Y	5,000.00	0.00	0.00	0.00	5,000.00	0.0
01-01-01-343	LLANTAS Y NEUMÁTICOS	40,000.00	0.00	0.00	0.00	40,000.00	0.0
01-01-01-356	COMBUSTIBLES Y	111,152.40	7,965.75	2,247.97	10,213.72	100,938.68	9.1
01-01-01-358	PRODUCTOS SANITARIOS	2,500.00	0.00	0.00	0.00	2,500.00	0.0
01-01-01-391	ELEMENTOS DE LIMPIEZA	3,000.00	0.00	0.00	0.00	3,000.00	0.0
01-01-01-392	ÚTILES DE ESCRITORIO,	2,000.00	0.00	0.00	0.00	2,000.00	0.0
01-01-01-396	REPUESTOS Y ACCESORIOS	83,261.82	0.00	0.00	0.00	83,261.82	0.0
01-01-01-399	OTROS MATERIALES Y	1,778.62	0.00	0.00	0.00	1,778.62	0.0
01-01-01-581	Subsidios a la Administracion	241,776.91	18,549.92	11,811.87	30,361.79	211,415.12	12.5
	Total de la Actividad:	9,371,233.21	1,223,735.67	648,591.42	1,872,327.09	7,498,906.12	19.9
	Total del Sub-Programa:	9,371,233.21	1,223,735.67	648,591.42	1,872,327.09	7,498,906.12	19.9
Sub - Programa: 01-02							
Actividad: 01-02-01							
01-02-01-111	SUELDOS Y SALARIOS BÁSICOS	663,663.12	113,911.18	56,955.59	170,866.77	492,796.35	25.7
01-02-01-114	AGUINALDO Y DECIMO CUARTO	110,610.52	0.00	0.00	0.00	110,610.52	0.0
01-02-01-115	COMPLEMENTOS (VACACIONES)	48,585.26	39,966.95	9,718.53	49,685.48	-1,100.22	102.2
01-02-01-581	Subsidios a la Administracion	42,040.39	3,370.65	1,978.36	5,349.01	36,691.38	12.7
	Total de la Actividad:	864,899.29	157,248.78	68,652.48	225,901.26	638,998.03	26.1
	Total del Sub-Programa:	864,899.29	157,248.78	68,652.48	225,901.26	638,998.03	26.1
Sub - Programa: 01-03							
Actividad: 01-03-01							
01-03-01-111	SUELDOS Y SALARIOS BÁSICOS	557,063.64	93,437.06	46,718.53	140,155.59	416,908.05	25.1
01-03-01-114	AGUINALDO Y DECIMO CUARTO	92,843.94	0.00	0.00	0.00	92,843.94	0.0
01-03-01-115	COMPLEMENTOS (VACACIONES)	43,721.97	23,518.53	0.00	23,518.53	20,203.44	53.7

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
01-03-01-211	ENERGÍA ELÉCTRICA	322,607.16	0.00	0.00	0.00	322,607.16	0.0
01-03-01-214	TELÉFONO, TELEX, TELEFAX, Y	20,125.46	0.00	0.00	0.00	20,125.46	0.0
01-03-01-241	MANTENIMIENTO Y	31,905.00	0.00	0.00	0.00	31,905.00	0.0
01-03-01-256	SERVICIOS TÉCNICOS Y	312,000.00	0.00	52,000.00	52,000.00	260,000.00	16.6
01-03-01-263	IMPRENTA, PUBLICACIONES Y	250,000.00	0.00	21,906.05	21,906.05	228,093.95	8.7
01-03-01-272	VIÁTICOS NACIONALES Y	10,000.00	2,062.52	1,031.26	3,093.78	6,906.22	30.9
01-03-01-275	TRANSPORTE Y OTROS	5,000.00	0.00	0.00	0.00	5,000.00	0.0
01-03-01-299	OTROS SERVICIOS NO	30,647.83	2,514.89	0.00	2,514.89	28,132.94	8.2
01-03-01-311	ALIMENTOS Y BEBIDAS PARA	3,000.00	0.00	0.00	0.00	3,000.00	0.0
01-03-01-356	COMBUSTIBLES Y	80,000.00	5,937.02	1,092.00	7,029.02	72,970.98	8.7
01-03-01-358	PRODUCTOS SANITARIOS	1,000.00	0.00	0.00	0.00	1,000.00	0.0
01-03-01-391	ELEMENTOS DE LIMPIEZA	1,000.00	0.00	0.00	0.00	1,000.00	0.0
01-03-01-399	OTROS MATERIALES Y	500.00	0.00	0.00	0.00	500.00	0.0
01-03-01-581	Subsidios a la Administracion	27,088.38	2,154.78	1,312.47	3,467.25	23,621.13	12.7
	Total de la Actividad:	1,788,503.38	129,624.80	124,060.31	253,685.11	1,534,818.27	14.1
	Total del Sub-Programa:	1,788,503.38	129,624.80	124,060.31	253,685.11	1,534,818.27	14.1
Sub - Programa: 01-04							
Actividad: 01-04-01							
01-04-01-111	SUELDOS Y SALARIOS BÁSICOS	3,006,441.84	524,178.26	262,089.13	786,267.39	2,220,174.45	26.1
01-04-01-114	AGUINALDO Y DECIMO CUARTO	501,073.64	0.00	0.00	0.00	501,073.64	0.0
01-04-01-115	COMPLEMENTOS (VACACIONES)	229,755.05	98,354.18	60,540.54	158,894.72	70,860.33	69.1
01-04-01-142	Gastos de representación Horas	26,000.00	0.00	0.00	0.00	26,000.00	0.0
01-04-01-581	Subsidios a la Administracion	213,194.07	17,156.89	9,946.65	27,103.54	186,090.53	12.7
	Total de la Actividad:	3,976,464.60	639,689.33	332,576.32	972,265.65	3,004,198.95	24.4
	Total del Sub-Programa:	3,976,464.60	639,689.33	332,576.32	972,265.65	3,004,198.95	24.4
Sub - Programa: 01-05							
Actividad: 01-05-01							
01-05-01-111	SUELDOS Y SALARIOS BÁSICOS	1,195,705.20	204,785.30	102,392.65	307,177.95	888,527.25	25.6
01-05-01-114	AGUINALDO Y DECIMO CUARTO	199,284.20	0.00	0.00	0.00	199,284.20	0.0
01-05-01-115	COMPLEMENTOS (VACACIONES)	91,174.73	51,918.06	11,800.00	63,718.06	27,456.67	69.8
01-05-01-356	COMBUSTIBLES Y	15,000.00	728.00	0.00	728.00	14,272.00	4.8
01-05-01-581	Subsidios a la Administracion	82,485.24	6,631.62	3,841.53	10,473.15	72,012.09	12.6
	Total de la Actividad:	1,583,649.37	264,062.98	118,034.18	382,097.16	1,201,552.21	24.1
	Total del Sub-Programa:	1,583,649.37	264,062.98	118,034.18	382,097.16	1,201,552.21	24.1
Sub - Programa: 01-06							
Actividad: 01-06-01							
01-06-01-111	SUELDOS Y SALARIOS BÁSICOS	1,064,147.28	184,410.94	92,529.71	276,940.65	787,206.63	26.0
01-06-01-114	AGUINALDO Y DECIMO CUARTO	177,357.88	0.00	0.00	0.00	177,357.88	0.0
01-06-01-115	COMPLEMENTOS (VACACIONES)	85,011.57	60,492.43	14,091.87	74,584.30	10,427.27	87.7
01-06-01-141	GASTOS DE REPRESENTACIÓN	19,500.00	0.00	0.00	0.00	19,500.00	0.0
01-06-01-581	Subsidios a la Administracion	74,126.41	5,934.02	3,461.14	9,395.16	64,731.25	12.6
	Total de la Actividad:	1,420,143.14	250,837.39	110,082.72	360,920.11	1,059,223.03	25.4
	Total del Sub-Programa:	1,420,143.14	250,837.39	110,082.72	360,920.11	1,059,223.03	25.4
Sub - Programa: 01-07							
Actividad: 01-07-01							
01-07-01-111	SUELDOS Y SALARIOS BÁSICOS	1,166,968.32	193,577.95	91,929.71	285,507.66	881,460.66	24.4
01-07-01-114	AGUINALDO Y DECIMO CUARTO	194,494.72	0.00	0.00	0.00	194,494.72	0.0
01-07-01-115	COMPLEMENTOS (VACACIONES)	84,912.62	41,386.48	15,549.64	56,936.12	27,976.50	67.0
01-07-01-212	AGUA	25,000.00	0.00	0.00	0.00	25,000.00	0.0
01-07-01-216	CORREOS E INTERNET	36,920.15	15,477.47	7,733.71	23,211.18	13,708.97	62.8
01-07-01-231	MANTENIMIENTO Y	51,773.00	0.00	0.00	0.00	51,773.00	0.0
01-07-01-272	VIÁTICOS NACIONALES Y	1,000.00	437.50	0.00	437.50	562.50	43.7

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
01-07-01-331	PAPEL DE ESCRITORIO Y	65,757.60	0.00	0.00	0.00	65,757.60	0.0
01-07-01-334	PRODUCTOS DE PAPEL Y	25,000.00	0.00	0.00	0.00	25,000.00	0.0
01-07-01-354	INSECTICIDAS, FUMIGANTES Y	5,000.00	0.00	0.00	0.00	5,000.00	0.0
01-07-01-391	ELEMENTOS DE LIMPIEZA	20,000.00	0.00	0.00	0.00	20,000.00	0.0
01-07-01-392	ÚTILES DE ESCRITORIO,	20,000.00	0.00	0.00	0.00	20,000.00	0.0
01-07-01-581	Subsidios a la Administracion	82,087.36	6,607.67	3,736.90	10,344.57	71,742.79	12.6
Total de la Actividad:		1,778,913.77	257,487.07	118,949.96	376,437.03	1,402,476.74	21.1
Total del Sub-Programa:		1,778,913.77	257,487.07	118,949.96	376,437.03	1,402,476.74	21.1
Sub - Programa: 01-08							
Actividad: 01-08-01							
01-08-01-111	SUELDOS Y SALARIOS BÁSICOS	575,621.04	75,037.06	43,018.53	118,055.59	457,565.45	20.5
01-08-01-114	AGUINALDO Y DECIMO CUARTO	95,936.84	0.00	0.00	0.00	95,936.84	0.0
01-08-01-115	COMPLEMENTOS (VACACIONES)	33,181.05	11,411.11	4,950.00	16,361.11	16,819.94	49.3
01-08-01-263	IMPRESA, PUBLICACIONES Y	20,000.00	0.00	0.00	0.00	20,000.00	0.0
01-08-01-581	Subsidios a la Administracion	34,096.83	2,060.24	1,220.47	3,280.71	30,816.12	9.6
Total de la Actividad:		758,835.76	88,508.41	49,189.00	137,697.41	621,138.35	18.1
Total del Sub-Programa:		758,835.76	88,508.41	49,189.00	137,697.41	621,138.35	18.1
Sub - Programa: 01-09							
Actividad: 01-09-01							
01-09-01-111	SUELDOS Y SALARIOS BÁSICOS	510,063.12	70,670.55	34,437.06	105,107.61	404,955.51	20.6
01-09-01-114	AGUINALDO Y DECIMO CUARTO	85,010.52	0.00	0.00	0.00	85,010.52	0.0
01-09-01-115	COMPLEMENTOS (VACACIONES)	31,004.21	1,000.00	9,718.53	10,718.53	20,285.68	34.5
01-09-01-124	SUELDOS DE EMPLEADOS DE	360,021.04	0.00	0.00	0.00	360,021.04	0.0
01-09-01-151	ASISTENCIA SOCIALES VARIAS	475,928.79	0.00	0.00	0.00	475,928.79	
01-09-01-161	BENEFICIOS Y	67,000.00	64,176.00	0.00	64,176.00	2,824.00	
01-09-01-255	Servicios Tecnicos y Profesionales	5,000.00	0.00	0.00	0.00	5,000.00	0.0
01-09-01-581	Subsidios a la Administracion	33,310.22	2,023.93	1,189.65	3,213.58	30,096.64	9.6
Total de la Actividad:		1,567,337.90	137,870.48	45,345.24	183,215.72	1,384,122.18	11.6
Total del Sub-Programa:		1,567,337.90	137,870.48	45,345.24	183,215.72	1,384,122.18	11.6
Sub - Programa: 01-10							
Actividad: 01-10-01							
01-10-01-111	SUELDOS Y SALARIOS BÁSICOS	2,820,441.84	496,285.87	247,244.72	743,530.59	2,076,911.25	26.3
01-10-01-114	AGUINALDO Y DECIMO CUARTO	470,073.64	0.00	0.00	0.00	470,073.64	0.0
01-10-01-115	COMPLEMENTOS (VACACIONES)	196,120.33	67,076.17	55,592.62	122,668.79	73,451.54	62.5
01-10-01-322	PRENDAS DE VESTIR Y	40,950.00	0.00	0.00	0.00	40,950.00	0.0
01-10-01-367	MATERIALES DE GUERRA	5,000.00	0.00	0.00	0.00	5,000.00	0.0
01-10-01-581	Subsidios a la Administracion	203,925.36	19,438.37	9,516.45	28,954.82	174,970.54	14.1
Total de la Actividad:		3,736,511.17	582,800.41	312,353.79	895,154.20	2,841,356.97	23.9
Total del Sub-Programa:		3,736,511.17	582,800.41	312,353.79	895,154.20	2,841,356.97	23.9
Total del Programa:		26,846,491.59	3,731,865.32	1,927,835.42	5,659,700.74	21,186,790.85	21.0
Programa: 02							
Sub - Programa: 02-01							
Actividad: 02-01-01							
02-01-01-111	SUELDOS Y SALARIOS BÁSICOS	551,324.16	48,592.65	48,592.65	97,185.30	454,138.86	17.6
02-01-01-114	AGUINALDO Y DECIMO CUARTO	91,887.36	0.00	0.00	0.00	91,887.36	0.0
02-01-01-115	COMPLEMENTOS (VACACIONES)	45,943.68	9,718.53	9,718.53	19,437.06	26,506.62	42.3
02-01-01-221	ALQUILER DE TERRENO	96,000.00	0.00	16,000.00	16,000.00	80,000.00	16.6
02-01-01-322	PRENDAS DE VESTIR Y	15,000.00	0.00	0.00	0.00	15,000.00	0.0
02-01-01-581	Subsidios a la admnistracion central	40,703.35	3,277.04	1,894.73	5,171.77	35,531.58	12.7
Total de la Actividad:		840,858.55	61,588.22	76,205.91	137,794.13	703,064.42	16.3
Total del Sub-Programa:		840,858.55	61,588.22	76,205.91	137,794.13	703,064.42	16.3

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
Sub - Programa: 02-04							
Actividad: 02-04-01							
02-04-01-111	SUELDOS Y SALARIOS BÁSICOS	220,042.08	38,874.12	19,437.06	58,311.18	161,730.90	26.5
02-04-01-114	AGUINALDO Y DECIMO CUARTO	36,673.68	0.00	0.00	0.00	36,673.68	0.0
02-04-01-115	COMPLEMENTOS (VACACIONES)	18,336.84	9,718.53	0.00	9,718.53	8,618.31	53.0
02-04-01-356	COMBUSTIBLES Y	2,000.00	0.00	0.00	0.00	2,000.00	0.0
02-04-01-364	HERRAMIENTAS MENORES	3,000.00	0.00	0.00	0.00	3,000.00	0.0
02-04-01-581	Subsidios a la administracion central	16,275.25	1,310.41	757.89	2,068.30	14,206.95	12.7
Total de la Actividad:		296,327.85	49,903.06	20,194.95	70,098.01	226,229.84	23.6
Total del Sub-Programa:		296,327.85	49,903.06	20,194.95	70,098.01	226,229.84	23.6
Sub - Programa: 02-05							
Actividad: 02-05-01							
02-05-01-111	SUELDOS Y SALARIOS BÁSICOS	924,126.24	160,622.36	80,311.18	240,933.54	683,192.70	26.0
02-05-01-114	AGUINALDO Y DECIMO CUARTO	154,021.04	0.00	0.00	0.00	154,021.04	0.0
02-05-01-115	COMPLEMENTOS (VACACIONES)	68,943.15	52,036.59	0.00	52,036.59	16,906.56	75.4
02-05-01-581	Subsidios a la administracion central	65,569.78	5,278.27	3,057.19	8,335.46	57,234.32	12.7
Total de la Actividad:		1,212,660.21	217,937.22	83,368.37	301,305.59	911,354.62	24.8
Total del Sub-Programa:		1,212,660.21	217,937.22	83,368.37	301,305.59	911,354.62	24.8
Sub - Programa: 02-06							
Actividad: 02-06-01							
02-06-01-111	SUELDOS Y SALARIOS BÁSICOS	440,084.16	77,748.24	38,874.12	116,622.36	323,461.80	26.5
02-06-01-114	AGUINALDO Y DECIMO CUARTO	73,347.36	0.00	0.00	0.00	73,347.36	0.0
02-06-01-115	COMPLEMENTOS (VACACIONES)	34,228.77	9,168.42	19,437.06	28,605.48	5,623.29	83.5
02-06-01-364	HERRAMIENTAS MENORES	1,000.00	0.00	0.00	0.00	1,000.00	0.0
02-06-01-581	Subsidios a la administracion central	32,526.04	2,620.82	1,515.78	4,136.60	28,389.44	12.7
Total de la Actividad:		581,186.33	89,537.48	59,826.96	149,364.44	431,821.89	25.6
Total del Sub-Programa:		581,186.33	89,537.48	59,826.96	149,364.44	431,821.89	25.6
Sub - Programa: 02-07							
Actividad: 02-07-01							
02-07-01-543	TRANSFERENCIAS A	1,460,781.31	0.00	323,755.02	323,755.02	1,137,026.29	22.1
Total de la Actividad:		1,460,781.31	0.00	323,755.02	323,755.02	1,137,026.29	22.1
Total del Sub-Programa:		1,460,781.31	0.00	323,755.02	323,755.02	1,137,026.29	22.1
Total del Programa:		4,391,814.25	418,965.98	563,351.21	982,317.19	3,409,497.06	22.3
Programa: 03 DESARROLLO SOCIAL, CULTURAL Y COMUNITARIO							
Sub - Programa: 03-01 SERVICIOS DE EDUCACION							
Actividad: 03-01-01 SERVICIOS DE EDUCACION							
03-01-01-461	CONSTRUCCIÓN ADICIONES Y	1,245,000.00	0.00	0.00	0.00	1,245,000.00	0.0
03-01-01-513	BECAS	325,000.00	217,368.03	3,592.86	220,960.89	104,039.11	67.9
03-01-01-514	AYUDAS SOCIALES A	0.00	0.00	1,500.00	1,500.00	-1,500.00	
03-01-01-522	transferencias a Instituciones de	700,000.00	1,571.36	16,257.13	17,828.49	682,171.51	2.5
03-01-01-581	Subsidios a la Administracion	1,514,500.00	0.00	0.00	0.00	1,514,500.00	0.0
03-01-01-587	SUBSIDIOS A UNIVERSIDADES	315,999.96	1,600.00	0.00	1,600.00	314,399.96	0.5
Total de la Actividad:		4,100,499.96	220,539.39	21,349.99	241,889.38	3,858,610.58	5.8
Total del Sub-Programa:		4,100,499.96	220,539.39	21,349.99	241,889.38	3,858,610.58	5.8
Sub - Programa: 03-02 SERVICIOS DE SALUD							
Actividad: 03-02-01 SERVICIOS DE SALUD							
03-02-01-464	CONSTRUCCIÓN, ADICIONES Y	85,000.00	0.00	0.00	0.00	85,000.00	0.0
03-02-01-469	CONSTRUCCIÓN, ADICIONES Y	350,000.00	0.00	0.00	0.00	350,000.00	0.0
03-02-01-471	Construcciones Adiciones y	200,000.00	0.00	4,800.00	4,800.00	195,200.00	2.4
03-02-01-581	Subsidios a la Administracion	1,164,500.00	0.00	0.00	0.00	1,164,500.00	0.0
03-02-01-583	SUBSIDIOS A INSITITUIONES	532,500.00	0.00	0.00	0.00	532,500.00	0.0

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	Total de la Actividad:	2,332,000.00	0.00	4,800.00	4,800.00	2,327,200.00	0.2
	Total del Sub-Programa:	2,332,000.00	0.00	4,800.00	4,800.00	2,327,200.00	0.2
Sub - Programa:	03-04						
Actividad:	03-04-01						
	03-04-01-582 SUBSIDIOS A ORGANIZADOS	120,000.00	0.00	0.00	0.00	120,000.00	0.0
	Total de la Actividad:	120,000.00	0.00	0.00	0.00	120,000.00	0.0
	Total del Sub-Programa:	120,000.00	0.00	0.00	0.00	120,000.00	0.0
Sub - Programa:	03-05						
Actividad:	03-05-01						
	03-05-01-582 Subsidios a organizados (Deporte)	240,000.00	0.00	40,000.00	40,000.00	200,000.00	16.6
	Total de la Actividad:	240,000.00	0.00	40,000.00	40,000.00	200,000.00	16.6
	Total del Sub-Programa:	240,000.00	0.00	40,000.00	40,000.00	200,000.00	16.6
Sub - Programa:	03-07						
Actividad:	03-07-01						
	03-07-01-111 SUELDOS Y SALARIOS BÁSICOS	254,021.04	43,437.06	21,718.53	65,155.59	188,865.45	25.6
	03-07-01-114 AGUINALDO Y DECIMO CUARTO	42,336.84	0.00	0.00	0.00	42,336.84	0.0
	03-07-01-115 COMPLEMENTOS (VACACIONES)	11,501.05	5,831.11	0.00	5,831.11	5,669.94	50.7
	03-07-01-514 AYUDAS SOCIALES A	1,859,619.15	91,500.00	696,710.00	788,210.00	1,071,409.15	42.3
	03-07-01-517 TRANSFERENCIAS CORRIENTES	400,000.00	5,000.00	9,000.00	14,000.00	386,000.00	3.5
	03-07-01-581 Subsidios a la administracion	16,603.31	1,338.72	780.71	2,119.43	14,483.88	12.7
	Total de la Actividad:	2,584,081.39	147,106.89	728,209.24	875,316.13	1,708,765.26	33.8
	Total del Sub-Programa:	2,584,081.39	147,106.89	728,209.24	875,316.13	1,708,765.26	33.8
Sub - Programa:	03-08						
Actividad:	03-08-01						
	03-08-01-582 SUBSIDIOS A ORGANIZADOS	130,020.00	0.00	24,000.00	24,000.00	106,020.00	18.4
	Total de la Actividad:	130,020.00	0.00	24,000.00	24,000.00	106,020.00	18.4
	Total del Sub-Programa:	130,020.00	0.00	24,000.00	24,000.00	106,020.00	18.4
Sub - Programa:	03-09	SEGURIDAD CIUDADANA					
Actividad:	03-09-01	SEGURIDAD CIUDADANA					
	03-09-01-461 CONSTRUCCIÓN ADICIONES Y	450,000.00	0.00	0.00	0.00	450,000.00	0.0
	03-09-01-463 Construcciones Adiciones y	521,500.00	1,817.25	111,670.50	113,487.75	408,012.25	21.7
	03-09-01-467 CONSTRUCCIÓN, ADICIONES Y	3,875,000.00	0.00	54,000.00	54,000.00	3,821,000.00	1.3
	03-09-01-469 Construcciones y Adiciones de	100,000.00	0.00	0.00	0.00	100,000.00	0.0
	03-09-01-481 CONSTRUCCIÓN, ADICIONES Y	1,545,000.00	0.00	0.00	0.00	1,545,000.00	0.0
	03-09-01-543 TRANSFERENCIAS A	1,012,616.60	0.00	184,917.06	184,917.06	827,699.54	18.2
	Total de la Actividad:	7,504,116.60	1,817.25	350,587.56	352,404.81	7,151,711.79	4.6
	Total del Sub-Programa:	7,504,116.60	1,817.25	350,587.56	352,404.81	7,151,711.79	4.6
Sub - Programa:	03-10						
Actividad:	03-10-01						
	03-10-01-111 SUELDOS Y SALARIOS BÁSICOS	110,021.04	19,437.06	9,718.53	29,155.59	80,865.45	26.5
	03-10-01-114 AGUINALDO Y DECIMO CUARTO	18,336.84	0.00	0.00	0.00	18,336.84	0.0
	03-10-01-115 COMPLEMENTOS (VACACIONES)	5,501.05	5,831.11	0.00	5,831.11	-330.06	106.0
	03-10-01-573 SUBSIDIO A INSTITUCIONES	495,393.60	0.00	67,412.00	67,412.00	427,981.60	13.6
	03-10-01-581 Subsidios a la administracion	1,508,100.95	1,191.72	80,243.42	81,435.14	1,426,665.81	5.3
	Total de la Actividad:	2,137,353.48	26,459.89	157,373.95	183,833.84	1,953,519.64	8.6
	Total del Sub-Programa:	2,137,353.48	26,459.89	157,373.95	183,833.84	1,953,519.64	8.6
Sub - Programa:	03-11						
Actividad:	03-11-01						
	03-11-01-111 SUELDOS Y SALARIOS BÁSICOS	138,000.00	23,000.00	11,500.00	34,500.00	103,500.00	25.0
	03-11-01-114 AGUINALDO Y DECIMO CUARTO	23,000.00	0.00	0.00	0.00	23,000.00	0.0

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03-11-01-115	COMPLEMENTOS (VACACIONES)	6,900.00	6,900.00	0.00	6,900.00	0.00	100.0
03-11-01-573	SUBSIDIO A INSTITUCIONES	1,706,838.85	0.00	37,288.00	37,288.00	1,669,550.85	2.1
	Total de la Actividad:	1,874,738.85	29,900.00	48,788.00	78,688.00	1,796,050.85	4.1
	Total del Sub-Programa:	1,874,738.85	29,900.00	48,788.00	78,688.00	1,796,050.85	4.1
Sub - Programa:	03-12						
Actividad:	03-12-01						
03-12-01-581	Subsidios a la administracion	8,441.36	0.00	0.00	0.00	8,441.36	0.0
	Total de la Actividad:	8,441.36	0.00	0.00	0.00	8,441.36	0.0
	Total del Sub-Programa:	8,441.36	0.00	0.00	0.00	8,441.36	0.0
	Total del Programa:	21,031,251.64	425,823.42	1,375,108.74	1,800,932.16	19,230,319.48	8.5
Programa:	04 DESARROLLO Y PROTECCION AMBIENTAL						
Sub - Programa:	04-01 PROTECCION DE RECURSOS NATURALES						
Actividad:	04-01-01 PROTECCION DE RECURSOS NATURALES						
04-01-01-111	SUELDOS Y SALARIOS BÁSICOS	364,042.08	62,874.12	31,437.06	94,311.18	269,730.90	25.9
04-01-01-114	AGUINALDO Y DECIMO CUARTO	60,673.68	0.00	0.00	0.00	60,673.68	0.0
04-01-01-115	COMPLEMENTOS (VACACIONES)	16,368.42	10,867.37	0.00	10,867.37	5,501.05	66.3
04-01-01-399	OTROS MATERIALES Y	1,000.00	0.00	0.00	0.00	1,000.00	0.0
04-01-01-581	Subsidios a la Adaminsitracion	24,697.92	866.89	1,159.65	2,026.54	22,671.38	8.2
	Total de la Actividad:	466,782.10	74,608.38	32,596.71	107,205.09	359,577.01	22.9
	Total del Sub-Programa:	466,782.10	74,608.38	32,596.71	107,205.09	359,577.01	22.9
	Total del Programa:	466,782.10	74,608.38	32,596.71	107,205.09	359,577.01	22.9
Programa:	05						
Sub - Programa:	05-01						
Actividad:	05-01-01						
05-01-01-111	SUELDOS Y SALARIOS BÁSICOS	0.00	48,592.65	0.00	48,592.65	-48,592.65	
05-01-01-575	TRANSFERENCIAS A EMPRESAS	3,488,029.47	142,138.17	264,047.39	406,185.56	3,081,843.91	11.6
	Total de la Actividad:	3,488,029.47	190,730.82	264,047.39	454,778.21	3,033,251.26	13.0
	Total del Sub-Programa:	3,488,029.47	190,730.82	264,047.39	454,778.21	3,033,251.26	13.0
Sub - Programa:	05-02						
Actividad:	05-02-01						
05-02-01-111	SUELDOS Y SALARIOS BÁSICOS	120,000.00	20,000.00	10,000.00	30,000.00	90,000.00	25.0
05-02-01-114	AGUINALDO Y DECIMO CUARTO	20,000.00	0.00	0.00	0.00	20,000.00	0.0
05-02-01-115	COMPLEMENTOS (VACACIONES)	10,000.00	0.00	10,000.00	10,000.00	0.00	100.0
05-02-01-581	Subsidios a la Adaminsitracion	8,262.36	663.52	381.76	1,045.28	7,217.08	12.6
	Total de la Actividad:	158,262.36	20,663.52	20,381.76	41,045.28	117,217.08	25.9
	Total del Sub-Programa:	158,262.36	20,663.52	20,381.76	41,045.28	117,217.08	25.9
	Total del Programa:	3,646,291.83	211,394.34	284,429.15	495,823.49	3,150,468.34	13.5
Programa:	06						
Sub - Programa:	06-01						
Actividad:	06-01-01						
06-01-01-413	ADQUISICION DE TERRENOS	605,000.00	0.00	0.00	0.00	605,000.00	0.0
06-01-01-421	ADQUISICIÓN DE EQUIPO	100,000.00	0.00	0.00	0.00	100,000.00	
06-01-01-424	ADQUISICION DE EQUIPOS DE	100,000.00	0.00	0.00	0.00	100,000.00	
06-01-01-437	ADQUISICION DE EQUIPOS	20,000.00	0.00	0.00	0.00	20,000.00	0.0
06-01-01-441	ADQUISICION DE EQUIPOS DE	1,600,000.00	249,279.16	76,463.07	325,742.23	1,274,257.77	20.3
06-01-01-461	CONSTRUCCIONES ADICIONES	6,027,339.76	151,596.90	359,896.50	511,493.40	5,515,846.36	8.4
06-01-01-464	CONTRUCCIONES ADICIONES Y	1,070,337.96	0.00	24,000.00	24,000.00	1,046,337.96	2.2
06-01-01-465	CONSTRUCCIÓN, ADICIONES Y	2,583,855.83	0.00	113,855.83	113,855.83	2,470,000.00	4.4
06-01-01-466	CONSTRUCCIONES ADICIONES	7,976,603.98	401,372.69	202,500.00	603,872.69	7,372,731.29	7.5
06-01-01-467	CONTRUCCIONES Y MEJORAS	1,170,148.89	333.56	237,835.76	238,169.32	931,979.57	20.3

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutad
06-01-01-469	CONSTRUCCIONES Y MEJORAS	14,060,000.00	0.00	39,900.00	39,900.00	14,020,100.00	0.2
06-01-01-471	ADICIONES Y MEJORAS DE	174,985.00	0.00	0.00	0.00	174,985.00	0.0
06-01-01-472	CONSTRUCCIONES ADICIONES	479,670.00	0.00	79,670.00	79,670.00	400,000.00	16.6
06-01-01-475	CONSTRUCCIONES, ADICIONES	12,099,139.19	369,397.75	674,496.64	1,043,894.39	11,055,244.80	8.6
06-01-01-479	CONSTRUCCIONES ADICIONES	4,144,629.74	122,695.90	22,621.00	145,316.90	3,999,312.84	3.5
06-01-01-481	CONSTRUCCIONES ADICIONES Y	7,888,843.93	796,350.00	642,564.50	1,438,914.50	6,449,929.43	18.2
06-01-01-541	TRANSFERENCIAS DE CAPITAL	1,001,908.77	0.00	0.00	0.00	1,001,908.77	0.0
06-01-01-581	Transferencias al Gobierno Central	6,369,897.93	0.00	197,835.48	197,835.48	6,172,062.45	3.1
06-01-01-582	SUBSIDIOS A ORGANIZADOS	668,300.00	0.00	0.00	0.00	668,300.00	0.0
06-01-01-712	INTERESES DE LA DEUDA	3,602,922.02	666,596.28	0.00	666,596.28	2,936,325.74	18.5
06-01-01-716	AMORTIZACIÓN DE LA DEUDA	9,724,751.14	1,512,996.28	0.00	1,512,996.28	8,211,754.86	15.5
06-01-01-775	GASTOS DEVENGADOS Y NO	5,816,829.93	2,687,383.97	283,678.25	2,971,062.22	2,845,767.71	51.0
Total de la Actividad:		87,285,164.07	6,958,002.49	2,955,317.03	9,913,319.52	77,371,844.55	11.3
Total del Sub-Programa:		87,285,164.07	6,958,002.49	2,955,317.03	9,913,319.52	77,371,844.55	11.3
Sub - Programa: 06-02							
Actividad: 06-02-01							
06-02-01-111	SUELDOS Y SALARIOS BÁSICOS	6,378,613.68	1,074,840.94	533,194.41	1,608,035.35	4,770,578.33	25.2
06-02-01-114	AGUINALDO Y DECIMO CUARTO	1,063,102.28	0.00	0.00	0.00	1,063,102.28	0.0
06-02-01-115	COMPLEMENTOS (VACACIONES)	465,967.79	224,831.27	89,585.98	314,417.25	151,550.54	67.4
06-02-01-211	ENERGÍA ELÉCTRICA	85,715.88	0.00	0.00	0.00	85,715.88	0.0
06-02-01-224	ALQUILER DE MAQUINARÍA,	80,000.00	0.00	0.00	0.00	80,000.00	0.0
06-02-01-243	MANTENIMIENTO Y	80,000.00	0.00	0.00	0.00	80,000.00	0.0
06-02-01-266	PUBLICIDAD Y PROPAGANDA	300,000.00	28,750.00	55,050.00	83,800.00	216,200.00	27.9
06-02-01-299	OTROS SERVICIOS NO	5,000.00	0.00	0.00	0.00	5,000.00	0.0
06-02-01-343	LLANTAS Y NEUMÁTICOS	100,000.00	0.00	0.00	0.00	100,000.00	0.0
06-02-01-396	REPUESTOS Y ACCESORIOS	100,000.00	0.00	0.00	0.00	100,000.00	0.0
06-02-01-581	Subsidios a la Administracion	451,006.64	42,205.41	19,811.52	62,016.93	388,989.71	13.7
06-02-01-582	SUBSIDIOS A ORGANISMOS	3,600.00	0.00	0.00	0.00	3,600.00	
Total de la Actividad:		9,113,006.27	1,370,627.62	697,641.91	2,068,269.53	7,044,736.74	22.6
Total del Sub-Programa:		9,113,006.27	1,370,627.62	697,641.91	2,068,269.53	7,044,736.74	22.6
Total del Programa:		96,398,170.34	8,328,630.11	3,652,958.94	11,981,589.05	84,416,581.29	12.4
TOTALES		152,780,801.75	13,191,287.55	7,836,280.17	21,027,567.72	131,753,234.03	


 Lic. Yeny Josefina Lanza
 Contador Municipal