

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:							
	GASTOS DEVENGADOS Y NO	0.00	0.00	0.00	0.00	0.00	0.00
	Total de la Actividad:	0.00	0.00	0.00	0.00	0.00	0.00
	Total del Sub-Programa:	0.00	0.00	0.00	0.00	0.00	0.00
	Total del Programa:	0.00	0.00	0.00	0.00	0.00	0.00
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	24.72
01-01-01-113	ADICIONALES (DIETAS)	360,000.00	60,000.00	30,000.00	90,000.00	270,000.00	25.00
01-01-01-114	AGUINALDO Y DEIMO CUARTO	1,023,424.20	0.00	0.00	0.00	1,023,424.20	0.00
01-01-01-115	COMPLEMENTO (VACACIONES)	107,821.70	72,911.17	9,000.00	81,911.17	25,910.53	75.96
01-01-01-116	GASTOS DE REPRESENTACIÓN	30,000.00	0.00	0.00	0.00	30,000.00	0.00
01-01-01-214	TELÉFONO, TELEX, TELEFAX, Y	71,427.40	0.00	4,741.10	4,741.10	66,686.30	6.63
01-01-01-241	MANTENIMIENTO Y	10,574.25	0.00	0.00	0.00	10,574.25	0.00
01-01-01-243	MANTENIMIENTO Y	21,930.40	0.00	0.00	0.00	21,930.40	0.00
01-01-01-253	SERVICIOS TÉCNICOS Y	354,251.47	0.00	2,500.00	2,500.00	351,751.47	0.70
01-01-01-263	IMPRENTA, PUBLICACIONES Y	36,120.00	0.00	5,255.50	5,255.50	30,864.50	14.55
01-01-01-264	PRIMAS Y GASTOS DE	200,000.00	0.00	0.00	0.00	200,000.00	0.00
01-01-01-272	VIÁTICOS NACIONALES Y	110,811.49	9,040.67	26,497.83	35,538.50	75,272.99	32.07
01-01-01-291	SERVICIOS DE CEREMONIAL Y	300,482.35	18,450.00	40,000.00	58,450.00	242,032.35	19.45
01-01-01-295	LIMPIEZA, ASEO Y FUMIGACIÓN	20,000.00	0.00	0.00	0.00	20,000.00	0.00
01-01-01-299	OTROS SERVICIOS NO	92,375.00	0.00	0.00	0.00	92,375.00	0.00
01-01-01-311	ALIMENTOS Y BEBIDAS PARA	80,000.00	23,300.00	16,830.00	40,130.00	39,870.00	50.16
01-01-01-331	PAPEL DE ESCRITORIO Y	500.00	0.00	0.00	0.00	500.00	0.00
01-01-01-334	PRODUCTOS DE PAPEL Y	500.00	0.00	0.00	0.00	500.00	0.00
01-01-01-335	LIBROS, REVISTAS Y	5,000.00	0.00	0.00	0.00	5,000.00	0.00
01-01-01-343	LLANTAS Y NEUMÁTICOS	40,000.00	0.00	0.00	0.00	40,000.00	0.00
01-01-01-356	COMBUSTIBLES Y	151,152.40	7,965.75	2,247.97	10,213.72	140,938.68	6.75
01-01-01-358	PRODUCTOS SANITARIOS	2,500.00	0.00	0.00	0.00	2,500.00	0.00
01-01-01-391	ELEMENTOS DE LIMPIEZA	3,000.00	0.00	0.00	0.00	3,000.00	0.00
01-01-01-392	ÚTILES DE ESCRITORIO,	2,000.00	0.00	0.00	0.00	2,000.00	0.00
01-01-01-396	REPUESTOS Y ACCESORIOS	83,261.82	0.00	0.00	0.00	83,261.82	0.00
01-01-01-399	OTROS MATERIALES Y	1,778.62	0.00	0.00	0.00	1,778.62	0.00
01-01-01-581	Subsidios a la Administracion	73,022.36	18,549.92	11,811.87	30,361.79	42,660.57	41.57
	Total de la Actividad:	9,322,478.66	1,223,735.67	653,846.92	1,877,582.59	7,444,896.07	20.14
	Total del Sub-Programa:	9,322,478.66	1,223,735.67	653,846.92	1,877,582.59	7,444,896.07	20.14
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	25.74
01-02-01-114	AGUINALDO Y DECIMO CUARTO	110,610.52	0.00	0.00	0.00	110,610.52	0.00
01-02-01-115	COMPLEMENTOS (VACACIONES)	48,585.26	30,248.42	9,718.53	39,966.95	8,618.31	82.26
01-02-01-581	Subsidios a la Administracion	12,789.29	3,370.65	1,978.36	5,349.01	7,440.28	41.82
	Total de la Actividad:	835,648.19	147,530.25	68,652.48	216,182.73	619,465.46	25.87
	Total del Sub-Programa:	835,648.19	147,530.25	68,652.48	216,182.73	619,465.46	25.87
Sub - Programa: 01-03							

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponibile	Porcentaje Ejecutado
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	25.15
01-03-01-114	AGUINALDO Y DECIMO CUARTO	92,843.94	0.00	0.00	0.00	92,843.94	0.00
01-03-01-115	COMPLEMENTOS (VACACIONES)	43,721.97	23,518.53	0.00	23,518.53	20,203.44	53.79
01-03-01-211	ENERGÍA ELÉCTRICA	322,607.16	0.00	0.00	0.00	322,607.16	0.00
01-03-01-214	TELÉFONO, TELEX, TELEFAX, Y	20,125.46	0.00	0.00	0.00	20,125.46	0.00
01-03-01-241	MANTENIMIENTO Y	31,905.00	0.00	0.00	0.00	31,905.00	0.00
01-03-01-256	SERVICIOS TÉCNICOS Y	312,000.00	0.00	52,000.00	52,000.00	260,000.00	16.66
01-03-01-263	IMPRENTA, PUBLICACIONES Y	250,000.00	0.00	21,906.05	21,906.05	228,093.95	8.76
01-03-01-272	VIÁTICOS NACIONALES Y	20,000.00	2,062.52	1,031.26	3,093.78	16,906.22	15.46
01-03-01-275	TRANSPORTE Y OTROS	5,000.00	0.00	0.00	0.00	5,000.00	0.00
01-03-01-299	OTROS SERVICIOS NO	30,647.83	2,514.89	2,098.03	4,612.92	26,034.91	15.05
01-03-01-311	ALIMENTOS Y BEBIDAS PARA	3,000.00	0.00	0.00	0.00	3,000.00	0.00
01-03-01-356	COMBUSTIBLES Y	110,000.00	5,937.02	1,092.00	7,029.02	102,970.98	6.39
01-03-01-358	PRODUCTOS SANITARIOS	1,000.00	0.00	0.00	0.00	1,000.00	0.00
01-03-01-391	ELEMENTOS DE LIMPIEZA	1,000.00	0.00	0.00	0.00	1,000.00	0.00
01-03-01-399	OTROS MATERIALES Y	30,500.00	0.00	0.00	0.00	30,500.00	0.00
01-03-01-581	Subsidios a la Administracion	8,307.78	2,154.78	1,312.47	3,467.25	4,840.53	41.73
Total de la Actividad:		1,839,722.78	129,624.80	126,158.34	255,783.14	1,583,939.64	13.90
Total del Sub-Programa:		1,839,722.78	129,624.80	126,158.34	255,783.14	1,583,939.64	13.90
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	26.15
01-04-01-114	AGUINALDO Y DECIMO CUARTO	501,073.64	0.00	0.00	0.00	501,073.64	0.00
01-04-01-115	COMPLEMENTOS (VACACIONES)	229,755.05	98,354.18	60,540.54	158,894.72	70,860.33	69.15
01-04-01-142	Gastos de representación Horas	26,000.00	0.00	0.00	0.00	26,000.00	0.00
01-04-01-581	Subsidios a la Administracion	64,770.53	17,156.89	9,946.65	27,103.54	37,666.99	41.84
Total de la Actividad:		3,828,041.06	639,689.33	332,576.32	972,265.65	2,855,775.41	25.39
Total del Sub-Programa:		3,828,041.06	639,689.33	332,576.32	972,265.65	2,855,775.41	25.39
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	25.69
01-05-01-114	AGUINALDO Y DECIMO CUARTO	199,284.20	0.00	0.00	0.00	199,284.20	0.00
01-05-01-115	COMPLEMENTOS (VACACIONES)	91,174.73	51,918.06	11,800.00	63,718.06	27,456.67	69.88
01-05-01-356	COMBUSTIBLES Y	15,000.00	728.00	0.00	728.00	14,272.00	4.85
01-05-01-581	Subsidios a la Administracion	28,008.14	6,631.62	3,841.53	10,473.15	17,534.99	37.39
Total de la Actividad:		1,529,172.27	264,062.98	118,034.18	382,097.16	1,147,075.11	24.98
Total del Sub-Programa:		1,529,172.27	264,062.98	118,034.18	382,097.16	1,147,075.11	24.98
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	26.02
01-06-01-114	AGUINALDO Y DECIMO CUARTO	177,357.88	0.00	0.00	0.00	177,357.88	0.00
01-06-01-115	COMPLEMENTOS (VACACIONES)	85,011.57	60,492.43	14,091.87	74,584.30	10,427.27	87.73
01-06-01-141	GASTOS DE REPRESENTACIÓN	19,500.00	0.00	3,660.05	3,660.05	15,839.95	18.76
01-06-01-581	Subsidios a la Administracion	22,487.94	5,934.02	3,461.14	9,395.16	13,092.78	41.77
Total de la Actividad:		1,368,504.67	250,837.39	113,742.77	364,580.16	1,003,924.51	26.64
Total del Sub-Programa:		1,368,504.67	250,837.39	113,742.77	364,580.16	1,003,924.51	26.64
Sub - Programa: 01-07							

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
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	24.46
01-07-01-114	AGUINALDO Y DECIMO CUARTO	194,494.72	0.00	0.00	0.00	194,494.72	0.00
01-07-01-115	COMPLEMENTOS (VACACIONES)	84,912.62	41,386.48	15,549.64	56,936.12	27,976.50	67.05
01-07-01-212	AGUA	25,000.00	0.00	0.00	0.00	25,000.00	0.00
01-07-01-216	CORREOS E INTERNET	36,920.15	15,477.47	7,733.71	23,211.18	13,708.97	62.86
01-07-01-231	MANTENIMIENTO Y	51,773.00	0.00	0.00	0.00	51,773.00	0.00
01-07-01-272	VIÁTICOS NACIONALES Y	1,000.00	437.50	0.00	437.50	562.50	43.75
01-07-01-331	PAPEL DE ESCRITORIO Y	65,757.60	0.00	0.00	0.00	65,757.60	0.00
01-07-01-334	PRODUCTOS DE PAPEL Y	25,000.00	0.00	0.00	0.00	25,000.00	0.00
01-07-01-354	INSECTICIDAS, FUMIGANTES Y	5,000.00	0.00	0.00	0.00	5,000.00	0.00
01-07-01-391	ELEMENTOS DE LIMPIEZA	20,000.00	0.00	0.00	0.00	20,000.00	0.00
01-07-01-392	ÚTILES DE ESCRITORIO,	20,000.00	0.00	0.00	0.00	20,000.00	0.00
01-07-01-581	Subsidios a la Administracion	23,982.87	6,607.67	3,736.90	10,344.57	13,638.30	43.13
Total de la Actividad:		1,720,809.28	257,487.07	118,949.96	376,437.03	1,344,372.25	21.87
Total del Sub-Programa:		1,720,809.28	257,487.07	118,949.96	376,437.03	1,344,372.25	21.87
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	20.50
01-08-01-114	AGUINALDO Y DECIMO CUARTO	95,936.84	0.00	0.00	0.00	95,936.84	0.00
01-08-01-115	COMPLEMENTOS (VACACIONES)	33,181.05	11,411.11	4,950.00	16,361.11	16,819.94	49.30
01-08-01-263	IMPRESA, PUBLICACIONES Y	20,000.00	0.00	0.00	0.00	20,000.00	0.00
01-08-01-581	Subsidios a la Administracion	8,703.04	2,060.24	1,220.47	3,280.71	5,422.33	37.69
Total de la Actividad:		733,441.97	88,508.41	49,189.00	137,697.41	595,744.56	18.77
Total del Sub-Programa:		733,441.97	88,508.41	49,189.00	137,697.41	595,744.56	18.77
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	20.60
01-09-01-114	AGUINALDO Y DECIMO CUARTO	85,010.52	0.00	0.00	0.00	85,010.52	0.00
01-09-01-115	COMPLEMENTOS (VACACIONES)	31,004.21	1,000.00	9,718.53	10,718.53	20,285.68	34.57
01-09-01-124	SUELDOS DE EMPLEADOS DE	360,021.04	0.00	0.00	0.00	360,021.04	0.00
01-09-01-151	ASISTENCIA SOCIALES VARIAS	270,928.79	0.00	0.00	0.00	270,928.79	0.00
01-09-01-161	BENEFICIOS Y	67,000.00	64,176.00	0.00	64,176.00	2,824.00	0.00
01-09-01-255	Servicios Tecnicos y Profesionales	5,000.00	0.00	0.00	0.00	5,000.00	0.00
01-09-01-321	HILADOS Y TELAS	15,000.00	0.00	0.00	0.00	15,000.00	0.00
01-09-01-581	Subsidios a la Administracion	7,685.65	2,023.93	1,189.65	3,213.58	4,472.07	41.81
Total de la Actividad:		1,351,713.33	137,870.48	45,345.24	183,215.72	1,168,497.61	13.55
Total del Sub-Programa:		1,351,713.33	137,870.48	45,345.24	183,215.72	1,168,497.61	13.55
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	26.36
01-10-01-114	AGUINALDO Y DECIMO CUARTO	470,073.64	0.00	0.00	0.00	470,073.64	0.00
01-10-01-115	COMPLEMENTOS (VACACIONES)	196,120.33	67,076.17	55,592.62	122,668.79	73,451.54	62.54
01-10-01-322	PRENDAS DE VESTIR Y	40,950.00	0.00	0.00	0.00	40,950.00	0.00
01-10-01-367	MATERIALES DE GUERRA	5,000.00	0.00	0.00	0.00	5,000.00	0.00
01-10-01-581	Subsidios a la Administracion	68,030.17	19,438.37	9,516.45	28,954.82	39,075.35	42.56
Total de la Actividad:		3,600,615.98	582,800.41	312,353.79	895,154.20	2,705,461.78	24.86
Total del Sub-Programa:		3,600,615.98	582,800.41	312,353.79	895,154.20	2,705,461.78	24.86

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
Total del Programa:		26,130,148.19	3,722,146.79	1,938,849.00	5,660,995.79	20,469,152.40	21.66
Programa:	02	DESARROLLO ECONOMICO					
Sub - Programa:	02-01	ACTIVIDADES PRODUCTIVAS					
Actividad:	02-01-01	ACTIVIDADES PRODUCTIVAS					
02-01-01-11	SUELDOS Y SALARIOS BÁSICOS	0.00	48,592.65	0.00	48,592.65	-48,592.65	
02-01-01-111	SUELDOS Y SALARIOS BÁSICOS	551,324.16	48,592.65	48,592.65	97,185.30	454,138.86	17.62
02-01-01-114	AGUINALDO Y DECIMO CUARTO	91,887.36	0.00	0.00	0.00	91,887.36	0.00
02-01-01-115	COMPLEMENTOS (VACACIONES)	45,943.68	19,437.06	9,718.53	29,155.59	16,788.09	63.45
02-01-01-221	ALQUILER DE TERRENO	96,000.00	0.00	16,000.00	16,000.00	80,000.00	16.66
02-01-01-322	PRENDAS DE VESTIR Y	15,000.00	0.00	0.00	0.00	15,000.00	0.00
02-01-01-581	Subsidios a la admnistracion central	12,361.16	3,277.04	1,894.73	5,171.77	7,189.39	41.83
Total de la Actividad:		812,516.36	119,899.40	76,205.91	196,105.31	616,411.05	24.13
Total del Sub-Programa:		812,516.36	119,899.40	76,205.91	196,105.31	616,411.05	24.13
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	26.50
02-04-01-114	AGUINALDO Y DECIMO CUARTO	36,673.68	0.00	0.00	0.00	36,673.68	0.00
02-04-01-115	COMPLEMENTOS (VACACIONES)	18,336.84	9,718.53	0.00	9,718.53	8,618.31	53.00
02-04-01-356	COMBUSTIBLES Y	2,000.00	0.00	0.00	0.00	2,000.00	0.00
02-04-01-364	HERRAMIENTAS MENORES	3,000.00	0.00	0.00	0.00	3,000.00	0.00
02-04-01-581	Subsidios a la admnistracion central	4,944.05	1,310.41	757.89	2,068.30	2,875.75	41.83
Total de la Actividad:		284,996.65	49,903.06	20,194.95	70,098.01	214,898.64	24.59
Total del Sub-Programa:		284,996.65	49,903.06	20,194.95	70,098.01	214,898.64	24.59
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	26.07
02-05-01-114	AGUINALDO Y DECIMO CUARTO	154,021.04	0.00	0.00	0.00	154,021.04	0.00
02-05-01-115	COMPLEMENTOS (VACACIONES)	68,943.15	52,036.59	0.00	52,036.59	16,906.56	75.47
02-05-01-581	Subsidios a la admnistracion central	19,915.35	5,278.27	3,057.19	8,335.46	11,579.89	41.85
Total de la Actividad:		1,167,005.78	217,937.22	83,368.37	301,305.59	865,700.19	25.81
Total del Sub-Programa:		1,167,005.78	217,937.22	83,368.37	301,305.59	865,700.19	25.81
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	26.50
02-06-01-114	AGUINALDO Y DECIMO CUARTO	73,347.36	0.00	0.00	0.00	73,347.36	0.00
02-06-01-115	COMPLEMENTOS (VACACIONES)	34,228.77	9,168.42	19,437.06	28,605.48	5,623.29	83.57
02-06-01-364	HERRAMIENTAS MENORES	1,000.00	0.00	0.00	0.00	1,000.00	0.00
02-06-01-581	Subsidios a la admnistracion central	9,888.10	2,620.82	1,515.78	4,136.60	5,751.50	41.83
Total de la Actividad:		558,548.39	89,537.48	59,826.96	149,364.44	409,183.95	26.74
Total del Sub-Programa:		558,548.39	89,537.48	59,826.96	149,364.44	409,183.95	26.74
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	22.16
Total de la Actividad:		1,460,781.31	0.00	323,755.02	323,755.02	1,137,026.29	22.16
Total del Sub-Programa:		1,460,781.31	0.00	323,755.02	323,755.02	1,137,026.29	22.16
Total del Programa:		4,283,848.49	477,277.16	563,351.21	1,040,628.37	3,243,220.12	24.29
Programa:	03	DESARROLLO SOCIAL, CULTURAL Y COMUNITARIO					

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
Sub - Programa:	03-01	SERVICIOS DE EDUCACION					
Actividad:	03-01-01	SERVICIOS DE EDUCACION					
03-01-01-461	CONSTRUCCIÓN ADICIONES Y	1,947,000.00	0.00	0.00	0.00	1,947,000.00	0.00
03-01-01-513	BECAS	317,500.00	217,368.03	3,592.86	220,960.89	96,539.11	69.59
03-01-01-522	transferencias a Instituciones de	700,000.00	1,571.36	16,257.13	17,828.49	682,171.51	2.54
03-01-01-581	Subsidios a la Administracion	1,514,500.00	0.00	0.00	0.00	1,514,500.00	0.00
03-01-01-587	SUBSIDIOS A UNIVERSIDADES	315,999.96	0.00	0.00	0.00	315,999.96	0.00
	Total de la Actividad:	4,794,999.96	218,939.39	19,849.99	238,789.38	4,556,210.58	4.98
	Total del Sub-Programa:	4,794,999.96	218,939.39	19,849.99	238,789.38	4,556,210.58	4.98
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	0.00
03-02-01-465	CONSTRUCCIÓN, ADICIONES Y	50,000.00	0.00	0.00	0.00	50,000.00	0.00
03-02-01-469	CONSTRUCCIÓN, ADICIONES Y	350,000.00	0.00	0.00	0.00	350,000.00	0.00
03-02-01-471	Construcciones Adiciones y	200,000.00	0.00	0.00	0.00	200,000.00	0.00
03-02-01-581	Subsidios a la Administracion	1,164,500.00	0.00	0.00	0.00	1,164,500.00	0.00
03-02-01-583	SUBSIDIOS A INSITITUCIONES	532,500.00	0.00	0.00	0.00	532,500.00	0.00
	Total de la Actividad:	2,382,000.00	0.00	0.00	0.00	2,382,000.00	0.00
	Total del Sub-Programa:	2,382,000.00	0.00	0.00	0.00	2,382,000.00	0.00
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	0.00
	Total de la Actividad:	120,000.00	0.00	0.00	0.00	120,000.00	0.00
	Total del Sub-Programa:	120,000.00	0.00	0.00	0.00	120,000.00	0.00
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	16.66
	Total de la Actividad:	240,000.00	0.00	40,000.00	40,000.00	200,000.00	16.66
	Total del Sub-Programa:	240,000.00	0.00	40,000.00	40,000.00	200,000.00	16.66
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	25.64
03-07-01-114	AGUINALDO Y DECIMO CUARTO	42,336.84	0.00	0.00	0.00	42,336.84	0.00
03-07-01-115	COMPLEMENTOS (VACACIONES)	11,501.05	5,831.11	0.00	5,831.11	5,669.94	50.70
03-07-01-514	AYUDAS SOCIALES A	1,867,119.15	91,500.00	694,210.00	785,710.00	1,081,409.15	42.08
03-07-01-517	TRANSFERENCIAS CORRIENTES	400,000.00	5,000.00	9,000.00	14,000.00	386,000.00	3.50
03-07-01-581	Subsidios a la administracion	5,063.64	1,338.72	780.71	2,119.43	2,944.21	41.85
	Total de la Actividad:	2,580,041.72	147,106.89	725,709.24	872,816.13	1,707,225.59	33.82
	Total del Sub-Programa:	2,580,041.72	147,106.89	725,709.24	872,816.13	1,707,225.59	33.82
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	18.45
	Total de la Actividad:	130,020.00	0.00	24,000.00	24,000.00	106,020.00	18.45
	Total del Sub-Programa:	130,020.00	0.00	24,000.00	24,000.00	106,020.00	18.45
Sub - Programa:	03-09	SEGURIDAD CIUDADANA					
Actividad:	03-09-01	SEGURIDAD CIUDADANA					
03-09-01-461	CONSTRUCCIÓN ADICIONES Y	445,000.00	0.00	0.00	0.00	445,000.00	0.00

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03-09-01-463	Construcciones Adiciones y	546,500.00	1,817.25	111,670.50	113,487.75	433,012.25	20.76
03-09-01-467	CONSTRUCCIÓN, ADICIONES Y	3,995,000.00	0.00	54,000.00	54,000.00	3,941,000.00	1.35
03-09-01-469	Construcciones y Adiciones de	100,000.00	0.00	0.00	0.00	100,000.00	0.00
03-09-01-481	CONSTRUCCIÓN, ADICIONES Y	1,545,000.00	0.00	0.00	0.00	1,545,000.00	0.00
03-09-01-543	TRANSFERENCIAS A	1,012,616.60	0.00	184,917.06	184,917.06	827,699.54	18.26
	Total de la Actividad:	7,644,116.60	1,817.25	350,587.56	352,404.81	7,291,711.79	4.61
	Total del Sub-Programa:	7,644,116.60	1,817.25	350,587.56	352,404.81	7,291,711.79	4.61
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	26.50
03-10-01-114	AGUINALDO Y DECIMO CUARTO	18,336.84	0.00	0.00	0.00	18,336.84	0.00
03-10-01-115	COMPLEMENTOS (VACACIONES)	5,501.05	5,501.05	0.00	5,501.05	0.00	100.00
03-10-01-573	SUBSIDIO A INSTITUCIONES	495,393.60	0.00	67,412.00	67,412.00	427,981.60	13.60
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	5.39
	Total de la Actividad:	2,137,353.48	26,129.83	157,373.95	183,503.78	1,953,849.70	8.58
	Total del Sub-Programa:	2,137,353.48	26,129.83	157,373.95	183,503.78	1,953,849.70	8.58
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	25.00
03-11-01-114	AGUINALDO Y DECIMO CUARTO	23,000.00	0.00	0.00	0.00	23,000.00	0.00
03-11-01-115	COMPLEMENTOS (VACACIONES)	6,900.00	6,900.00	0.00	6,900.00	0.00	100.00
03-11-01-573	SUBSIDIO A INSTITUCIONES	1,706,838.85	0.00	37,288.00	37,288.00	1,669,550.85	2.18
	Total de la Actividad:	1,874,738.85	29,900.00	48,788.00	78,688.00	1,796,050.85	4.19
	Total del Sub-Programa:	1,874,738.85	29,900.00	48,788.00	78,688.00	1,796,050.85	4.19
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	0.00
	Total de la Actividad:	8,441.36	0.00	0.00	0.00	8,441.36	0.00
	Total del Sub-Programa:	8,441.36	0.00	0.00	0.00	8,441.36	0.00
	Total del Programa:	21,911,711.97	423,893.36	1,366,308.74	1,790,202.10	20,121,509.87	8.17
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	25.90
04-01-01-114	AGUINALDO Y DECIMO CUARTO	60,673.68	0.00	0.00	0.00	60,673.68	0.00
04-01-01-115	COMPLEMENTOS (VACACIONES)	16,368.42	10,867.37	0.00	10,867.37	5,501.05	66.39
04-01-01-399	OTROS MATERIALES Y	1,000.00	0.00	0.00	0.00	1,000.00	0.00
04-01-01-581	Subsidios a la Adaminsitracion	24,697.92	866.89	1,159.65	2,026.54	22,671.38	8.20
	Total de la Actividad:	466,782.10	74,608.38	32,596.71	107,205.09	359,577.01	22.96
	Total del Sub-Programa:	466,782.10	74,608.38	32,596.71	107,205.09	359,577.01	22.96
	Total del Programa:	466,782.10	74,608.38	32,596.71	107,205.09	359,577.01	22.96
Programa:	05	DESARROLLO ECONOMICO					
Sub - Programa:	05-01	ACTIVIDADES PRODUCTIVAS					
Actividad:	05-01-01	ACTIVIDADES PRODUCTIVAS					
05-01-01-575	TRANSFERENCIAS A EMPRESAS	3,488,029.47	142,138.17	264,047.74	406,185.91	3,081,843.56	11.64
	Total de la Actividad:	3,488,029.47	142,138.17	264,047.74	406,185.91	3,081,843.56	11.64

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Total del Sub-Programa:		3,488,029.47	142,138.17	264,047.74	406,185.91	3,081,843.56	11.64
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	25.00
05-02-01-114	AGUINALDO Y DECIMO CUARTO	20,000.00	0.00	0.00	0.00	20,000.00	0.00
05-02-01-115	COMPLEMENTOS (VACACIONES)	10,000.00	0.00	10,000.00	10,000.00	0.00	100.00
05-02-01-581	Subsidios a la Adminsitracion	8,262.36	663.52	381.76	1,045.28	7,217.08	12.65
Total de la Actividad:		158,262.36	20,663.52	20,381.76	41,045.28	117,217.08	25.93
Total del Sub-Programa:		158,262.36	20,663.52	20,381.76	41,045.28	117,217.08	25.93
Total del Programa:		3,646,291.83	162,801.69	284,429.50	447,231.19	3,199,060.64	12.26
Programa: 06							
Sub - Programa: 06-01							
Actividad: 06-01-01							
06-01-01-413	ADQUISICION DE TERRENOS	755,000.00	0.00	0.00	0.00	755,000.00	0.00
06-01-01-421	ADQUISICIÓN DE EQUIPO	100,000.00	0.00	0.00	0.00	100,000.00	0.00
06-01-01-424	ADQUISICION DE EQUIPOS DE	100,000.00	0.00	0.00	0.00	100,000.00	0.00
06-01-01-437	ADQUISICION DE EQUIPOS	20,000.00	0.00	0.00	0.00	20,000.00	0.00
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	20.35
06-01-01-461	CONSTRUCCIONES ADICIONES	6,143,339.76	151,596.90	359,896.50	511,493.40	5,631,846.36	8.32
06-01-01-464	CONTRUCCIONES ADICIONES Y	1,360,337.96	0.00	24,000.00	24,000.00	1,336,337.96	1.76
06-01-01-465	CONSTRUCCIÓN, ADICIONES Y	2,528,855.83	0.00	113,855.83	113,855.83	2,415,000.00	4.50
06-01-01-466	CONSTRUCCIONES ADICIONES	7,776,603.98	401,372.69	283,100.00	684,472.69	7,092,131.29	8.80
06-01-01-467	CONTRUCCIONES Y MEJORAS	1,136,148.89	333.56	237,835.76	238,169.32	897,979.57	20.96
06-01-01-469	CONSTRUCCIONES Y MEJORAS	13,960,000.00	0.00	39,900.00	39,900.00	13,920,100.00	0.28
06-01-01-471	ADICIONES Y MEJORAS DE	174,985.00	0.00	4,800.00	4,800.00	170,185.00	2.74
06-01-01-472	CONSTRUCCIONES ADICIONES	479,670.00	0.00	79,670.00	79,670.00	400,000.00	16.60
06-01-01-475	CONSTRUCCIONES, ADICIONES	12,213,754.19	369,397.75	674,496.64	1,043,894.39	11,169,859.80	8.54
06-01-01-479	CONSTRUCCIONES ADICIONES	4,144,629.74	122,695.90	22,621.00	145,316.90	3,999,312.84	3.50
06-01-01-481	CONTRUCCIONES ADICIONES Y	8,323,843.93	796,350.00	642,564.50	1,438,914.50	6,884,929.43	17.28
06-01-01-541	TRANSFERENCIAS DE CAPITAL	1,001,908.77	0.00	0.00	0.00	1,001,908.77	0.00
06-01-01-581	Transferencias al Gobierno Central	6,429,097.93	0.00	197,835.48	197,835.48	6,231,262.45	3.07
06-01-01-582	SUBSIDIOS A ORGANIZADOS	649,100.00	0.00	0.00	0.00	649,100.00	0.00
06-01-01-712	INTERESES DE LA DEUDA	3,602,922.02	666,596.28	454,421.33	1,121,017.61	2,481,904.41	31.11
06-01-01-716	AMORTIZACIÓN DE LA DEUDA	9,724,751.14	1,512,996.28	1,593,024.87	3,106,021.15	6,618,729.99	31.93
06-01-01-775	GASTOS DEVENGADOS Y NO	5,816,829.93	2,574,926.88	283,678.25	2,858,605.13	2,958,224.80	49.14
Total de la Actividad:		88,041,779.07	6,845,545.40	5,088,163.23	11,933,708.63	76,108,070.44	13.55
Total del Sub-Programa:		88,041,779.07	6,845,545.40	5,088,163.23	11,933,708.63	76,108,070.44	13.55
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	25.20
06-02-01-114	AGUINALDO Y DECIMO CUARTO	1,063,102.28	0.00	0.00	0.00	1,063,102.28	0.00
06-02-01-115	COMPLEMENTOS (VACACIONES)	465,967.79	224,831.27	89,585.98	314,417.25	151,550.54	67.47
06-02-01-211	ENERGÍA ELÉCTRICA	85,715.88	0.00	0.00	0.00	85,715.88	0.00
06-02-01-224	ALQUILER DE MAQUINARÍA,	80,000.00	0.00	0.00	0.00	80,000.00	0.00
06-02-01-243	MANTENIMIENTO Y	80,000.00	0.00	0.00	0.00	80,000.00	0.00
06-02-01-266	PUBLICIDAD Y PROPAGANDA	300,000.00	28,750.00	55,050.00	83,800.00	216,200.00	27.93
06-02-01-299	OTROS SERVICIOS NO	5,000.00	0.00	0.00	0.00	5,000.00	0.00
06-02-01-343	LLANTAS Y NEUMÁTICOS	100,000.00	0.00	0.00	0.00	100,000.00	0.00

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06-02-01-396	REPUESTOS Y ACCESORIOS	100,000.00	0.00	0.00	0.00	100,000.00	0.00
06-02-01-581	Subsidios a la Adaministracion	451,006.64	42,205.41	19,811.52	62,016.93	388,989.71	13.75
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	22.69
	Total del Sub-Programa:	9,113,006.27	1,370,627.62	697,641.91	2,068,269.53	7,044,736.74	22.69
	Total del Programa:	97,154,785.34	8,216,173.02	5,785,805.14	14,001,978.16	83,152,807.18	14.41
	TOTALES	153,593,567.92	13,076,900.40	9,971,340.30	23,048,240.70	130,545,327.22	



 Lic. Yeri Josefina Lanza

 Contador Municipal