

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	
	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	0.00
Programa: 01							
Sub - Programa: 01-01							
Actividad: 01-01-01							
01-01-01-111	SUELDOS Y SALARIOS BÁSICOS	6,140,545.20	5,053,219.36	504,962.65	5,558,182.01	582,363.19	90.51
01-01-01-113	ADICIONALES (DIETAS)	360,000.00	285,000.00	30,000.00	315,000.00	45,000.00	87.50
01-01-01-114	AGUINALDO Y DEIMO CUARTO	1,023,424.20	504,962.65	0.00	504,962.65	518,461.55	49.34
01-01-01-115	COMPLEMENTO (VACACIONES)	91,629.70	81,911.17	9,712.53	91,623.70	6.00	99.99
01-01-01-214	TELÉFONO, TELEX, TELEFAX, Y	71,427.40	36,425.69	8,978.68	45,404.37	26,023.03	63.56
01-01-01-241	MANTENIMIENTO Y	10,574.25	6,297.01	0.00	6,297.01	4,277.24	59.55
01-01-01-243	MANTENIMIENTO Y	51,930.40	1,900.00	960.00	2,860.00	49,070.40	5.50
01-01-01-253	SERVICIOS TÉCNICOS Y	49,475.40	30,859.42	0.00	30,859.42	18,615.98	62.37
01-01-01-263	IMPRENTA, PUBLICACIONES Y	39,620.00	35,705.50	0.00	35,705.50	3,914.50	90.11
01-01-01-264	PRIMAS Y GASTOS DE	23,223.92	1,600.00	0.00	1,600.00	21,623.92	6.88
01-01-01-272	VIÁTICOS NACIONALES Y	208,280.24	130,240.71	26,790.64	157,031.35	51,248.89	75.39
01-01-01-274	VIATÍCOS AL EXTERIOR Y	25,000.00	0.00	0.00	0.00	25,000.00	
01-01-01-291	SERVICIOS DE CEREMONIAL Y	389,804.68	268,816.94	29,893.84	298,710.78	91,093.90	76.63
01-01-01-295	LIMPIEZA, ASEO Y FUMIGACIÓN	20,000.00	18,000.00	0.00	18,000.00	2,000.00	90.00
01-01-01-299	OTROS SERVICIOS NO	42,346.25	35,000.00	0.00	35,000.00	7,346.25	82.65
01-01-01-311	ALIMENTOS Y BEBIDAS PARA	151,000.00	94,755.00	7,349.00	102,104.00	48,896.00	67.61
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	4,635.00	0.00	4,635.00	365.00	92.70
01-01-01-343	LLANTAS Y NEUMÁTICOS	32,000.00	22,000.00	0.00	22,000.00	10,000.00	68.75
01-01-01-356	COMBUSTIBLES Y	248,652.40	161,850.98	58,136.19	219,987.17	28,665.23	88.47
01-01-01-358	PRODUCTOS SANITARIOS	60.00	0.00	0.00	0.00	60.00	0.00
01-01-01-391	ELEMENTOS DE LIMPIEZA	3,000.00	234.00	0.00	234.00	2,766.00	7.80
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	33,261.82	10,856.00	3,675.00	14,531.00	18,730.82	43.68
01-01-01-399	OTROS MATERIALES Y	4,851.90	1,300.00	0.00	1,300.00	3,551.90	26.79
01-01-01-581	Subsidios a la Administracion	73,022.36	73,022.36	0.00	73,022.36	0.00	100.00
	Total de la Actividad:	9,101,130.12	6,858,591.79	680,458.53	7,539,050.32	1,562,079.80	82.83
	Total del Sub-Programa:	9,101,130.12	6,858,591.79	680,458.53	7,539,050.32	1,562,079.80	82.83
Sub - Programa: 01-02							
Actividad: 01-02-01							
01-02-01-111	SUELDOS Y SALARIOS BÁSICOS	663,663.12	616,274.43	0.00	616,274.43	47,388.69	92.85
01-02-01-114	AGUINALDO Y DECIMO CUARTO	110,610.52	56,955.59	0.00	56,955.59	53,654.93	51.49
01-02-01-115	COMPLEMENTOS (VACACIONES)	49,685.48	49,685.48	0.00	49,685.48	0.00	100.00
01-02-01-581	Subsidios a la Administracion	12,789.29	12				

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
Actividad: 01-03-01							
01-03-01-111	SUELDOS Y SALARIOS BÁSICOS	557,063.64	420,466.77	103,674.12	524,140.89	32,922.75	94.09
01-03-01-114	AGUINALDO Y DECIMO CUARTO	92,843.94	46,718.53	0.00	46,718.53	46,125.41	50.31
01-03-01-115	COMPLEMENTOS (VACACIONES)	44,318.53	44,318.53	0.00	44,318.53	0.00	100.00
01-03-01-211	ENERGÍA ELÉCTRICA	352,607.16	313,396.15	-54,731.70	258,664.45	93,942.71	73.35
01-03-01-214	TELÉFONO, TELEX, TELEFAX, Y	32,125.46	15,456.30	4,080.57	19,536.87	12,588.59	60.81
01-03-01-241	MANTENIMIENTO Y	31,905.00	3,500.00	0.00	3,500.00	28,405.00	10.97
01-03-01-256	SERVICIOS TÉCNICOS Y	312,000.00	208,000.00	28,000.00	236,000.00	76,000.00	75.64
01-03-01-263	IMPRESA. PUBLICACIONES Y	293,730.36	209,616.91	16,426.01	226,042.92	67,687.44	76.95
01-03-01-272	VIÁTICOS NACIONALES Y	25,000.00	20,404.30	1,546.89	21,951.19	3,048.81	87.80
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	37,647.83	20,422.43	5,595.84	26,018.27	11,629.56	69.10
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	221,983.26	160,216.35	17,207.05	177,423.40	44,559.86	79.92
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	14,983.00	0.00	14,983.00	15,517.00	49.12
01-03-01-581	Subsidios a la Administracion	8,307.78	8,307.78	0.00	8,307.78	0.00	100.00
Total de la Actividad:		2,050,032.96	1,485,807.05	121,798.78	1,607,605.83	442,427.13	78.41
Total del Sub-Programa:		2,050,032.96	1,485,807.05	121,798.78	1,607,605.83	442,427.13	78.41
Sub - Programa: 01-04							
Actividad: 01-04-01							
01-04-01-111	SUELDOS Y SALARIOS BÁSICOS	3,006,441.84	2,616,679.93	252,370.60	2,869,050.53	137,391.31	95.43
01-04-01-114	AGUINALDO Y DECIMO CUARTO	501,073.64	262,089.13	0.00	262,089.13	238,984.51	52.30
01-04-01-115	COMPLEMENTOS (VACACIONES)	238,745.11	238,410.12	0.00	238,410.12	334.99	99.85
01-04-01-142	Gastos de representación Horas	26,000.00	25,801.90	0.00	25,801.90	198.10	99.23
01-04-01-581	Subsidios a la Administracion	64,770.53	64,770.53	0.00	64,770.53	0.00	100.00
Total de la Actividad:		3,837,031.12	3,207,751.61	252,370.60	3,460,122.21	376,908.91	90.17
Total del Sub-Programa:		3,837,031.12	3,207,751.61	252,370.60	3,460,122.21	376,908.91	90.17
Sub - Programa: 01-05							
Actividad: 01-05-01							
01-05-01-111	SUELDOS Y SALARIOS BÁSICOS	1,195,705.20	1,023,926.50	92,392.65	1,116,319.15	79,386.05	93.36
01-05-01-114	AGUINALDO Y DECIMO CUARTO	199,284.20	102,392.65	0.00	102,392.65	96,891.55	51.38
01-05-01-115	COMPLEMENTOS (VACACIONES)	102,873.65	73,436.59	19,718.53	93,155.12	9,718.53	90.55
01-05-01-356	COMBUSTIBLES Y	15,000.00	7,850.98	0.00	7,850.98	7,149.02	52.33
01-05-01-581	Subsidios a la Administracion	25,008.14	25,008.14	0.00	25,008.14	0.00	100.00
Total de la Actividad:		1,537,871.19	1,232,614.86	112,111.18	1,344,726.04	193,145.15	87.44
Total del Sub-Programa:		1,537,871.19	1,232,614.86	112,111.18	1,344,726.04	193,145.15	87.44
Sub - Programa: 01-06							
Actividad: 01-06-01							
01-06-01-111	SUELDOS Y SALARIOS BÁSICOS	1,064,147.28	924,648.62	92,529.71	1,017,178.33	46,968.95	95.58
01-06-01-114	AGUINALDO Y DECIMO CUARTO	177,357.88	89,452.18	0.00	89,452.18	87,905.70	50.43
01-06-01-115	COMPLEMENTOS (VACACIONES)	97,584.30	86,084.30	0.00	86,084.30	11,500.00	88.21
01-06-01-141	GASTOS DE REPRESENTACIÓN	22,397.86	22,487.86	0.00	22,487.86	-90.00	100.40
01-06-01-581	Subsidios a la Administracion	22,487.94	22,487.94	0.00	22,487.94	0.00	100.00
Total de la Actividad:		1,383,975.26	1,145,160.90	92,529.71	1,237,690.61	146,284.65	89.43
Total del Sub-Programa:		1,383,975.26	1,145,160.90	92,529.71	1,237,690.61	146,284.65	89.43
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	929,015.63	91,929.71	1,020,945.34	146,022.98	87.48
01-07-01-114	AGUINALDO Y DECIMO CUARTO	194,494.72	97,598.85	0.00	97,598.85	96,895.87	50.18
01-07-01-115	COMPLEMENTOS (VACACIONES)	84,912.62	78,054.65	6,000.00	84,054.65	857.97	98.98
01-07-01-212	AGUA	25,000.00	8,730.00	0.00	8,730.00	16,270.00	34.92
01-07-01-216	CORREOS E INTERNET	57,260.15	47,489.79	595.00	48,084.79	9,175.36	83.97
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	3,000.00	2,265.63	0.00	2,265.63	734.37	75.52
01-07-01-299	OTROS SERVICIOS NO	8,657.10	8,657.10	0.00	8,657.10	0.00	
01-07-01-322	PRENDAS DE VESTIR Y	133,675.10	91,397.80	0.00	91,397.80	42,277.30	
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	3,040.00	0.00	3,040.00	21,960.00	12.16
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	696.60	0.00	696.60	19,303.40	3.48
01-07-01-581	Subsidios a la Administracion	23,982.87	23,982.87	0.00	23,982.87	0.00	100.00
Total de la Actividad:		1,885,481.48	1,290,928.92	98,524.71	1,389,453.63	496,027.85	73.69
Total del Sub-Programa:		1,885,481.48	1,290,928.92	98,524.71	1,389,453.63	496,027.85	73.69
Sub - Programa: 01-08							
Actividad: 01-08-01							
01-08-01-111	SUELDOS Y SALARIOS BÁSICOS	575,621.04	457,685.30	48,518.53	506,203.83	69,417.21	87.94
01-08-01-114	AGUINALDO Y DECIMO CUARTO	95,936.84	44,851.86	0.00	44,851.86	51,084.98	46.75
01-08-01-115	COMPLEMENTOS (VACACIONES)	31,861.11	31,861.11	0.00	31,861.11	0.00	100.00
01-08-01-263	IMPRESA. PUBLICACIONES Y	40,000.00	18,500.00	17,500.00	36,000.00	4,000.00	90.00
01-08-01-581	Subsidios a la Administracion	8,703.04	8,703.04	0.00	8,703.04	0.00	100.00
Total de la Actividad:		752,122.03	561,601.31	66,018.53	627,619.84	124,502.19	83.44
Total del Sub-Programa:		752,122.03	561,601.31	66,018.53	627,619.84	124,502.19	83.44
Sub - Programa: 01-09							
Actividad: 01-09-01							
01-09-01-111	SUELDOS Y SALARIOS BÁSICOS	510,063.12	346,167.03	34,437.06	380,604.09	129,459.03	74.61
01-09-01-114	AGUINALDO Y DECIMO CUARTO	85,010.52	34,437.06	0.00	34,437.06	50,573.46	40.50
01-09-01-115	COMPLEMENTOS (VACACIONES)	28,482.63	20,437.06	8,000.00	28,437.06	45.57	99.84
01-09-01-118	CONTRIBUCIONES	976,852.68	669,987.45	117,717.51	787,704.96	189,147.72	
01-09-01-124	SUELDOS DE EMPLEADOS DE	189,078.76	77,100.31	9,718.53	86,818.84	102,259.92	45.91
01-09-01-151	ASISTENCIA SOCIALES VARIAS	50,001.00	0.00	0.00	0.00	50,001.00	
01-09-01-161	BENEFICIOS Y	399,880.00	352,787.35	0.00	352,787.35	47,092.65	
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	10,656.00	0.00	10,656.00	4,344.00	
01-09-01-391	ELEMENTOS DE LIMPIEZA	48,486.86	38,974.46	0.00	38,974.46	9,512.40	
01-09-01-399	OTROS MATERIALES Y	3,052.73	2,430.00	0.00	2,430.00	622.73	
01-09-01-534	TRANSFERENCIAS CORRIENTES	219,857.18	91,602.04	22,932.10	114,534.14	105,323.04	
01-09-01-581	Subsidios a la Administracion	7,685.65	7,685.65	0.00	7,685.65	0.00	100.00
Total de la Actividad:		2,538,451.13	1,652,264.41	192,805.20	1,845,069.61	693,381.52	72.68
Total del Sub-Programa:		2,538,451.13	1,652,264.41	192,805.20	1,845,069.61	693,381.52	72.68
Sub - Programa: 01-10							
Actividad: 01-10-01							
01-10-01-111	SUELDOS Y SALARIOS BÁSICOS	2,820,441.84	2,474,243.63	247,244.72	2,721,488.35	98,953.49	96.49
01-10-01-114	AGUINALDO Y DECIMO CUARTO	470,073.64	247,244.72	0.00	247,244.72	222,828.92	52.59

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
01-10-01-115	COMPLEMENTOS (VACACIONES)	199,769.11	180,332.05	19,437.06	199,769.11	0.00	100.00
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	68,030.17	0.00	68,030.17	0.00	100.00
Total de la Actividad:		3,604,264.76	2,969,850.57	266,681.78	3,236,532.35	367,732.41	89.79
Total del Sub-Programa:		3,604,264.76	2,969,850.57	266,681.78	3,236,532.35	367,732.41	89.79
Total del Programa:		27,527,108.46	21,140,276.21	1,883,299.02	23,023,575.23	4,503,533.23	83.63
Programa: 02							
Sub - Programa: 02-01							
Actividad: 02-01-01							
02-01-01-111	SUELDOS Y SALARIOS BÁSICOS	551,324.16	485,926.50	48,592.65	534,519.15	16,805.01	96.95
02-01-01-114	AGUINALDO Y DECIMO CUARTO	91,887.36	48,592.65	0.00	48,592.65	43,294.71	52.88
02-01-01-115	COMPLEMENTOS (VACACIONES)	45,943.68	38,874.12	0.00	38,874.12	7,069.56	84.61
02-01-01-221	ALQUILER DE TERRENO	96,000.00	56,000.00	24,000.00	80,000.00	16,000.00	83.33
02-01-01-581	Subsidios a la administracion central	12,361.16	12,361.16	0.00	12,361.16	0.00	100.00
Total de la Actividad:		797,516.36	641,754.43	72,592.65	714,347.08	83,169.28	89.57
Total del Sub-Programa:		797,516.36	641,754.43	72,592.65	714,347.08	83,169.28	89.57
Sub - Programa: 02-04							
Actividad: 02-04-01							
02-04-01-111	SUELDOS Y SALARIOS BÁSICOS	220,042.08	194,370.60	19,437.06	213,807.66	6,234.42	97.16
02-04-01-114	AGUINALDO Y DECIMO CUARTO	36,673.68	19,437.06	0.00	19,437.06	17,236.62	53.00
02-04-01-115	COMPLEMENTOS (VACACIONES)	19,437.06	9,718.53	9,718.53	19,437.06	0.00	100.00
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	469.50	0.00	0.00	0.00	469.50	0.00
02-04-01-581	Subsidios a la administracion central	4,944.05	4,944.05	0.00	4,944.05	0.00	100.00
Total de la Actividad:		283,566.37	228,470.24	29,155.59	257,625.83	25,940.54	90.85
Total del Sub-Programa:		283,566.37	228,470.24	29,155.59	257,625.83	25,940.54	90.85
Sub - Programa: 02-05							
Actividad: 02-05-01							
02-05-01-111	SUELDOS Y SALARIOS BÁSICOS	924,126.24	803,111.80	80,311.18	883,422.98	40,703.26	95.59
02-05-01-114	AGUINALDO Y DECIMO CUARTO	154,021.04	80,311.18	0.00	80,311.18	73,709.86	52.14
02-05-01-115	COMPLEMENTOS (VACACIONES)	71,473.65	71,473.65	0.00	71,473.65	0.00	100.00
02-05-01-581	Subsidios a la administracion central	19,915.35	19,915.35	0.00	19,915.35	0.00	100.00
Total de la Actividad:		1,169,536.28	974,811.98	80,311.18	1,055,123.16	114,413.12	90.21
Total del Sub-Programa:		1,169,536.28	974,811.98	80,311.18	1,055,123.16	114,413.12	90.21
Sub - Programa: 02-06							
Actividad: 02-06-01							
02-06-01-111	SUELDOS Y SALARIOS BÁSICOS	440,084.16	388,741.20	38,874.12	427,615.32	12,468.84	97.16
02-06-01-114	AGUINALDO Y DECIMO CUARTO	73,347.36	38,874.12	0.00	38,874.12	34,473.24	53.00
02-06-01-115	COMPLEMENTOS (VACACIONES)	35,732.77	35,732.40	0.00	35,732.40	0.37	99.99
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 administracion central	9,888.10	9,888.10	0.00	9,888.10	0.00	100.00
Total de la Actividad:		560,052.39	473,235.82	38,874.12	512,109.94	47,942.45	91.43
Total del Sub-Programa:		560,052.39	473,235.82	38,874.12	512,109.94	47,942.45	91.43
Sub - Programa: 02-07							
Actividad: 02-07-01							
02-07-01-543	TRANSFERENCIAS A	1,460,781.31	778,596.29	43,974.01	822,570.30	638,211.01	56.31

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	Total de la Actividad:	1,460,781.31	778,596.29	43,974.01	822,570.30	638,211.01	56.31
	Total del Sub-Programa:	1,460,781.31	778,596.29	43,974.01	822,570.30	638,211.01	56.31
	Total del Programa:	4,271,452.71	3,096,868.76	264,907.55	3,361,776.31	909,676.40	78.70
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	4,503,697.44	1,510,586.25	40,707.99	1,551,294.24	2,952,403.20	34.44
	03-01-01-513 BECAS	284,000.00	282,757.32	0.00	282,757.32	1,242.68	99.56
	03-01-01-522 transferencias a Instituciones de	700,000.00	349,595.23	66,898.26	416,493.49	283,506.51	59.49
	03-01-01-581 Subsidios a la Administracion	1,487,500.00	833,817.20	125,679.02	959,496.22	528,003.78	64.50
	03-01-01-587 SUBSIDIOS A UNIVERSIDADES	315,999.96	122,666.64	31,533.33	154,199.97	161,799.99	48.79
	Total de la Actividad:	7,291,197.40	3,099,422.64	264,818.60	3,364,241.24	3,926,956.16	46.14
	Total del Sub-Programa:	7,291,197.40	3,099,422.64	264,818.60	3,364,241.24	3,926,956.16	46.14
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	300,000.00	0.00	0.00	0.00	300,000.00	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	216,000.00	208,519.26	0.00	208,519.26	7,480.74	96.53
	03-02-01-514 AYUDAS SOCIALES A	482,500.00	126,000.00	97,484.65	223,484.65	259,015.35	63.16
	03-02-01-581 Subsidios a la Administracion	1,125,211.65	642,406.96	68,300.00	710,706.96	414,504.69	39.78
	03-02-01-583 SUBSIDIOS A INSITUCIONES	492,500.00	170,356.94	25,589.31	195,946.25	296,553.75	43.87
	Total de la Actividad:	3,051,211.65	1,147,283.16	191,373.96	1,338,657.12	1,712,554.53	43.87
	Total del Sub-Programa:	3,051,211.65	1,147,283.16	191,373.96	1,338,657.12	1,712,554.53	43.87
Sub - Programa:	03-04						
Actividad:	03-04-01						
	03-04-01-582 SUBSIDIOS A ORGANIZADOS	120,000.00	80,000.00	20,000.00	100,000.00	20,000.00	83.33
	Total de la Actividad:	120,000.00	80,000.00	20,000.00	100,000.00	20,000.00	83.33
	Total del Sub-Programa:	120,000.00	80,000.00	20,000.00	100,000.00	20,000.00	83.33
Sub - Programa:	03-05						
Actividad:	03-05-01						
	03-05-01-582 Subsidios a organizados (Deporte)	240,000.00	140,000.00	20,000.00	160,000.00	80,000.00	66.66
	Total de la Actividad:	240,000.00	140,000.00	20,000.00	160,000.00	80,000.00	66.66
	Total del Sub-Programa:	240,000.00	140,000.00	20,000.00	160,000.00	80,000.00	66.66
Sub - Programa:	03-07						
Actividad:	03-07-01						
	03-07-01-111 SUELDOS Y SALARIOS BÁSICOS	254,021.04	217,185.30	21,718.53	238,903.83	15,117.21	94.04
	03-07-01-114 AGUINALDO Y DECIMO CUARTO	42,336.84	21,718.53	0.00	21,718.53	20,618.31	51.29
	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	2,048,119.15	1,837,454.00	22,800.00	1,860,254.00	187,865.15	90.82
	03-07-01-517 TRANSFERENCIAS CORRIENTES	540,000.00	254,556.10	31,000.00	285,556.10	254,443.90	52.88
	03-07-01-581 Subsidios a la administracion	5,063.64	5,063.64	0.00	5,063.64	0.00	100.00
	Total de la Actividad:	2,901,041.72	2,341,808.68	75,518.53	2,417,327.21	483,714.51	83.32
	Total del Sub-Programa:	2,901,041.72	2,341,808.68	75,518.53	2,417,327.21	483,714.51	83.32
Sub - Programa:	03-08						
Actividad:	03-08-01						

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03-08-01-582	SUBSIDIOS A ORGANIZADOS	130,020.00	108,000.00	12,000.00	120,000.00	10,020.00	92.29
	Total de la Actividad:	130,020.00	108,000.00	12,000.00	120,000.00	10,020.00	92.29
	Total del Sub-Programa:	130,020.00	108,000.00	12,000.00	120,000.00	10,020.00	92.29
Sub - Programa:	03-09 SEGURIDAD CIUDADANA						
Actividad:	03-09-01 SEGURIDAD CIUDADANA						
03-09-01-461	CONSTRUCCIÓN ADICIONES Y	445,000.00	0.00	120,000.00	120,000.00	325,000.00	26.96
03-09-01-463	Construcciones Adiciones y	515,500.00	382,436.35	13,402.00	400,838.35	114,661.65	77.75
03-09-01-467	CONSTRUCCIÓN, ADICIONES Y	3,483,263.80	603,170.90	352,383.05	955,553.95	2,527,709.85	27.43
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	1,748,855.40	420,000.00	0.00	420,000.00	1,328,855.40	24.01
03-09-01-543	TRANSFERENCIAS A	1,012,616.60	697,451.43	64,506.15	761,957.58	250,659.02	75.24
	Total de la Actividad:	7,305,235.80	2,103,058.68	555,291.20	2,658,349.88	4,646,885.92	36.38
	Total del Sub-Programa:	7,305,235.80	2,103,058.68	555,291.20	2,658,349.88	4,646,885.92	36.38
Sub - Programa:	03-10						
Actividad:	03-10-01						
03-10-01-111	SUELDOS Y SALARIOS BÁSICOS	110,021.04	97,185.30	9,718.53	106,903.83	3,117.21	97.16
03-10-01-114	AGUINALDO Y DECIMO CUARTO	18,336.84	9,718.53	0.00	9,718.53	8,618.31	53.00
03-10-01-115	COMPLEMENTOS (VACACIONES)	5,831.11	5,831.11	0.00	5,831.11	0.00	100.00
03-10-01-573	SUBSIDIO A INSTITUCIONES	545,393.60	342,794.67	7,500.00	350,294.67	195,098.93	64.22
03-10-01-581	Subsidios a la administracion	1,718,545.08	579,481.64	96,337.89	675,819.53	1,042,725.55	39.32
	Total de la Actividad:	2,398,127.67	1,035,011.25	113,556.42	1,148,567.67	1,249,560.00	47.89
	Total del Sub-Programa:	2,398,127.67	1,035,011.25	113,556.42	1,148,567.67	1,249,560.00	47.89
Sub - Programa:	03-11						
Actividad:	03-11-01						
03-11-01-111	SUELDOS Y SALARIOS BÁSICOS	138,000.00	115,000.00	11,500.00	126,500.00	11,500.00	91.66
03-11-01-114	AGUINALDO Y DECIMO CUARTO	23,000.00	11,500.00	0.00	11,500.00	11,500.00	50.00
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	1,653,654.80	769,519.48	23,250.00	792,769.48	860,885.32	47.94
	Total de la Actividad:	1,821,554.80	902,919.48	34,750.00	937,669.48	883,885.32	51.47
	Total del Sub-Programa:	1,821,554.80	902,919.48	34,750.00	937,669.48	883,885.32	51.47
	Total del Programa:	25,258,389.04	10,957,503.89	1,287,308.71	12,244,812.60	13,013,576.44	48.47
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	314,370.60	31,437.06	345,807.66	18,234.42	94.99
04-01-01-114	AGUINALDO Y DECIMO CUARTO	60,673.68	31,437.06	0.00	31,437.06	29,236.62	51.81
04-01-01-115	COMPLEMENTOS (VACACIONES)	16,698.48	16,698.48	0.00	16,698.48	0.00	100.00
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	5,767.19	5,864.37	0.00	5,864.37	-97.18	101.68
	Total de la Actividad:	448,181.43	368,370.51	31,437.06	399,807.57	48,373.86	89.20
	Total del Sub-Programa:	448,181.43	368,370.51	31,437.06	399,807.57	48,373.86	89.20
	Total del Programa:	448,181.43	368,370.51	31,437.06	399,807.57	48,373.86	89.20
Programa:	05 DESARROLLO ECONOMICO						
Sub - Programa:	05-01 ACTIVIDADES PRODUCTIVAS						
Actividad:	05-01-01 ACTIVIDADES PRODUCTIVAS						
05-01-01-575	TRANSFERENCIAS A EMPRESAS	3,267,586.37	1,797,960.42	306,757.10	2,104,717.52	1,162,868.85	64.41

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
Total de la Actividad:		3,267,586.37	1,797,960.42	306,757.10	2,104,717.52	1,162,868.85	64.41
Total del Sub-Programa:		3,267,586.37	1,797,960.42	306,757.10	2,104,717.52	1,162,868.85	64.41
Sub - Programa: 05-02							
Actividad: 05-02-01							
05-02-01-111	SUELDOS Y SALARIOS BÁSICOS	120,000.00	100,000.00	10,000.00	110,000.00	10,000.00	91.66
05-02-01-114	AGUINALDO Y DECIMO CUARTO	20,000.00	10,000.00	0.00	10,000.00	10,000.00	50.00
05-02-01-115	COMPLEMENTOS (VACACIONES)	10,000.00	10,000.00	0.00	10,000.00	0.00	100.00
05-02-01-581	Subsidios a la Admistracion	2,491.60	2,491.60	0.00	2,491.60	0.00	100.00
Total de la Actividad:		152,491.60	122,491.60	10,000.00	132,491.60	20,000.00	86.88
Total del Sub-Programa:		152,491.60	122,491.60	10,000.00	132,491.60	20,000.00	86.88
Total del Programa:		3,420,077.97	1,920,452.02	316,757.10	2,237,209.12	1,182,868.85	65.41
Programa: 06							
Sub - Programa: 06-01							
Actividad: 06-01-01							
06-01-01-114	AGUINALDO Y DECIMO CUARTO	0.00	0.00	0.00	0.00	0.00	
06-01-01-413	ADQUISICION DE TERRENOS	635,000.00	0.00	150,000.00	150,000.00	485,000.00	23.62
06-01-01-421	ADQUISICIÓN DE EQUIPO	145,000.00	76,000.00	0.00	76,000.00	69,000.00	
06-01-01-424	ADQUISICION DE EQUIPOS DE	100,000.00	91,895.17	0.00	91,895.17	8,104.83	
06-01-01-437	ADQUISICION DE EQUIPOS	57,000.00	0.00	0.00	0.00	57,000.00	0.00
06-01-01-441	ADQUISICION DE EQUIPOS DE	1,270,000.00	912,443.54	114,380.66	1,026,824.20	243,175.80	80.85
06-01-01-461	CONSTRUCCIONES ADICIONES	3,276,536.82	1,628,777.68	189,929.70	1,818,707.38	1,457,829.44	55.50
06-01-01-463	CONSTRUCCIÓN, ADICIONES Y	71,000.00	12,959.60	5,514.00	18,473.60	52,526.40	
06-01-01-464	CONTRUCCIONES ADICIONES Y	1,740,337.96	128,906.00	381,401.16	510,307.16	1,230,030.80	29.32
06-01-01-465	CONSTRUCCIÓN, ADICIONES Y	2,550,155.83	555,066.57	10,419.00	565,485.57	1,984,670.26	22.17
06-01-01-466	CONSTRUCCIONES ADICIONES	7,208,670.68	2,703,568.59	431,260.30	3,134,828.89	4,073,841.79	43.48
06-01-01-467	CONTRUCCIONES Y MEJORAS	778,648.89	848,481.32	2,995.15	851,476.47	-72,827.58	109.35
06-01-01-469	CONSTRUCCIONES Y MEJORAS	1,216,200.00	704,075.63	116,359.01	820,434.64	395,765.36	67.45
06-01-01-471	ADICIONES Y MEJORAS DE	20,174,985.00	20,179,773.00	0.00	20,179,773.00	-4,788.00	100.02
06-01-01-472	CONSTRUCCIONES ADICIONES	1,793,430.00	538,839.40	337,375.00	876,214.40	917,215.60	48.85
06-01-01-475	CONSTRUCCIONES, ADICIONES	13,127,238.85	4,901,502.50	1,359,800.64	6,261,303.14	6,865,935.71	47.69
06-01-01-479	CONSTRUCCIONES ADICIONES	5,704,409.74	2,331,460.18	272,536.49	2,603,996.67	3,100,413.07	45.64
06-01-01-481	CONTRUCCIONES ADICIONES Y	8,441,198.53	4,276,883.43	615,386.00	4,892,269.43	3,548,929.10	57.95
06-01-01-541	TRANSFERENCIAS DE CAPITAL	991,271.96	0.00	0.00	0.00	991,271.96	0.00
06-01-01-581	Transferencias al Gobierno Central	7,359,597.93	3,355,059.15	815,508.12	4,170,567.27	3,189,030.66	56.66
06-01-01-582	SUBSIDIOS A ORGANIZADOS	949,600.00	503,780.00	63,900.00	572,680.00	376,920.00	60.30
06-01-01-712	INTERESES DE LA DEUDA	3,602,922.02	3,321,096.48	0.00	3,321,096.48	281,825.54	92.17
06-01-01-716	AMORTIZACIÓN DE LA DEUDA	9,724,751.14	10,784,897.35	0.00	10,784,897.35	-1,060,146.21	110.90
06-01-01-775	GASTOS DEVENGADOS Y NO	5,816,829.93	4,941,056.04	27,222.00	4,968,278.04	848,551.89	85.41
Total de la Actividad:		96,734,785.28	62,796,521.63	4,893,987.23	67,695,508.86	29,039,276.42	69.98
Total del Sub-Programa:		96,734,785.28	62,796,521.63	4,893,987.23	67,695,508.86	29,039,276.42	69.98
Sub - Programa: 06-02							
Actividad: 06-02-01							
06-02-01-111	SUELDOS Y SALARIOS BÁSICOS	6,378,613.68	5,344,931.50	533,053.67	5,882,985.17	495,628.51	92.22
06-02-01-114	AGUINALDO Y DECIMO CUARTO	1,063,102.28	536,676.88	0.00	536,676.88	526,425.40	50.48
06-02-01-115	COMPLEMENTOS (VACACIONES)	469,223.33	449,786.27	0.00	449,786.27	19,437.06	95.85
06-02-01-211	ENERGÍA ELÉCTRICA	360,715.88	49,482.28	231,190.75	280,673.03	80,042.85	77.81
06-02-01-266	PUBLICIDAD Y PROPAGANDA	390,000.00	319,800.00	40,000.00	359,800.00	30,200.00	92.25
06-02-01-396	REPUESTOS Y ACCESORIOS	40,000.00	3,091.50	15,275.84	18,367.34	21,632.66	45.91

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Código	Descripcion	Presupuesto Aprobado	Pagos Acumulados	Pagos Del Periodo	Total Pagado	Total Disponible	Porcentaje Ejecutado
06-02-01-581	Subsidios a la Adaministracion	130,844.33	112,556.89	0.00	112,556.89	18,287.44	86.02
06-02-01-582	SUBSIDIOS A ORGANISMOS	3,600.00	0.00	0.00	0.00	3,600.00	
	Total de la Actividad:	8,836,099.50	6,816,325.32	824,520.26	7,640,845.58	1,195,253.92	86.47
	Total del Sub-Programa:	8,836,099.50	6,816,325.32	824,520.26	7,640,845.58	1,195,253.92	86.47
	Total del Programa:	105,570,884.78	69,612,846.95	5,723,507.49	75,336,354.44	30,234,530.34	71.36
	TOTALES	166,496,094.39	107,096,318.34	9,507,216.93	116,603,535.27	49,892,559.12	


Lic. Yeni Josefina Lanza
Contador Municipal