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G O B I E R N O M U N I C I P A L

H. AYUNTAMIENTO DE GUAYMAS

PRESUPUESTO DE EGRESOS POR EL EJERCICIO FISCAL DE
MIL NOVECIENTOS NOVENTA Y DOS.

Publicación electrónica
sin validez oficial



DEPENDENCIA SECRETARIA DEL CONCEJO MUNICIPAL

SECCION ADMINISTRATIVA

NUMERO DEL OFICIO 263/91

EXPEDIENTE

ASUNTO:

ACTA SEPTIMO SETE SESION EXTRAORDINARIA DEL CONCEJO MUNICIPAL DE GUAYMAS, SONORA, CELEBRADA EL DIA VEINTE Y OCHO DE DICIEMBRE DE MIL NOVECIENTOS NOVENTA Y UNO.

EN LA CIUDAD Y PUERTO DE GUAYMAS, SONORA, SIENDO LAS VEINTIDOS HORAS DEL DIA VEINTE Y OCHO DE DICIEMBRE DE MIL NOVECIENTOS NOVENTA Y UNO, REUNIDOS EN EL SALON DE CANTAR DEL PALACIO MUNICIPAL, LOS MIEMBROS QUE INTEGRAN EL CONCEJO MUNICIPAL DEL MUNICIPIO DE GUAYMAS, SONORA, E. C. LOS C. FELIPE RIVADENEYRA Y SAURI, MARTIANO ALBERTO SALAMEROS LOPEZ, FORTUNATO PANO VERNER, PEDRANO JULIAN GARCIA, FRANCISCO SANCHEZ LOPEZ, BENJAMIN LEON GARCIA, ROBERTO ELIZABETH SANCHEZ RODRIGUEZ, MARTA ELENA ALFONSO RODRIGUEZ, CARLOS ELABERERO MAYAGRENA SANTIAGUITA, ARMANDO CHIAZAS, PEDRO DE LOS RIOS MARTINEZ, ESTEBAN GARCIA OCHOA, PEDRO ABELLO DE LA CRUZ, Y MARTA ELENA BELLA HERNANDEZ, ENTEMBRE DE CONCORDANCIA CON EL DECRETO NUMERO DIECISEISE MIL CINCO CIENTO CINCUENTA Y OCHO DEL GOBIERNO FEDERAL DEL GOBIERNO DEL ESTADO DE SONORA, DEPOSAR LOS CARGOS DE PRESIDENTE, SECRETARIO MUNICIPAL Y COMISARIS MUNICIPALES, DESDE EL DIA DEL PRIMER EJERCICIO CORRESPONDIENTE DEL MES DE DICIEMBRE DE MIL NOVECIENTOS NOVENTA Y UNO AL DIA DE TERMINAR DE MIL NOVECIENTOS NOVENTA Y CUATRO, ADEMPADOS DEL LIC. ARMANDO SANCHEZ RODRIGUEZ, EN EL CARACTER DE SECRETARIO DEL ESTADO FEDERAL, PRECISEN PREVA CORPORATIVA, QUE EN FORMA DE CUANTO PERSONAL SE LES HICIERA PARA LAS FECHAS A CEEBRAR, UNA SESION EXTRAORDINARIA DEL CONCEJO MUNICIPAL, AL TENOR DEL SIGUIENTE:

ORDEN DEL DIA

- 1.- LISTA DE ASISTENCIA.
- 2.- INSTALACION DE LA SESION EXTRAORDINARIA.
- 3.- LECTURA DEL ACTA ANTERIOR.
- 4.- PROPOSITA DE INICIATIVA DE PRESUPUESTO DE EGRESOS DEL AYUNTAMIENTO MUNICIPAL DEL MUNICIPIO DE GUAYMAS, SONORA PARA EL EJERCICIO FISCAL DE MIL NOVECIENTOS NOVENTA Y DOS.
- 5.- ASUNTOS GENERALES.

TAJO LA PRESIDENCIA DEL C. FELIPE RIVADENEYRA Y SAURI, EN EL CARACTER DE PRESIDENTE DEL CONCEJO MUNICIPAL, SE INICIA LA SESION EXTRAORDINARIA DEL CONCEJO EN FUNCION, DANDOSE LEIDURA AL ORDEN DEL DIA, DADO LA CUAL QUEDARA SUJETA LA MISMA. ORDEN DEL DIA: 1.- LISTA DE ASISTENCIA; 2.- INSTALACION DE LA SESION EXTRAORDINARIA; 3.- LECTURA DEL ACTA ANTERIOR; 4.- PROPOSITA DE INICIATIVA DE PRESUPUESTO DE EGRESOS DEL AYUNTAMIENTO (CONCEJO) DEL MUNICIPIO DE GUAYMAS, SONORA PARA EL EJERCICIO FISCAL DE MIL NOVECIENTOS NOVENTA Y DOS; 5.- ASUNTOS GENERALES.

EN EL PRIMER PUNTO DEL ORDEN DEL DIA Y A SOLICITUD DEL C. PRESIDENTE DEL CONCEJO MUNICIPAL, EL SECRETARIO DEL MISMO, PROCEDE A PASAR LISTA DE ASISTENCIA Y UNA VEZ HECHO ESTO, HACE CONSTAR Y CERTIFICAR QUE SE ENCUENTRAN PRESENTES DOCE DE LOS MIEMBROS QUE INTEGRAN EL CONCEJO PARA TODOS LOS EFECTOS LEGALES CORRESPONDIENTES.

ACTO SEGUIDO Y EN SEGUNDO PUNTO DEL ORDEN DEL DIA, EL C. FELIPE RIVADENEYRA Y SAURI, DECLARA LA EXISTENCIA DE QUORUM LEGAL Y FORMALMENTE INSTALADA LA PRESENTE SESION EXTRAORDINARIA.

YA EN EL TERCER PUNTO DEL ORDEN DEL DIA, EL PRESIDENTE DEL CONCEJO MUNICIPAL, CONCEDE EL USO DE LA VOZ AL SECRETARIO DEL MISMO, PARA QUE PROCEDA A DAR LECTURA A LA ACTA DE LA SESION ANTERIOR QUE CORRESPONDE A LA SESION NUMERO SETS DE FECHA VEINTISETE DE DICIEMBRE DE MIL NOVECIENTOS NOVENTA Y UNO, LA CUAL UNA VEZ LEIDA A LOS ASISTENTES, FUE APROBADA SIN ENMIENDA POR UNANIMIDAD.

PASANDO AL CUARTO PUNTO DEL ORDEN DEL DIA, EL C. PRESIDENTE DEL CONCEJO MUNICIPAL EN USO DE LA PALABRA, PIDE LA ANUENCIA DE LOS CONCEJALES PRESENTES PARA QUE PARTICIPE EN LA PRESENTE SESION EL C. TESORERO MUNICIPAL LIC. JUAN FRANCISCO MONTE DE OCA

ADMINISTRACION PUBLICA	167,000.00
TELEFONIA	1,170,000.00
CENTRO DE DESARROLLO URBANO	5,270,000.00
INSTITUTO DEL DEPORTE	5,000,000.00
11. DESARROLLO RURAL	
AGUAFIOS RURALES	4,270,000.00
12. COMISARIAS	
COMISARIA SAN CARLOS	6,000,000.00
COMISARIA DE VIGAH	1,000,000.00
COMISARIA DE SAN IGNACIO	1,100,000.00
COMISARIA DE PUTAN	1,000,000.00
COMISARIA DE LA MISA	1,000,000.00
COMISARIA DE ORTIZ	1,000,000.00
COMISARIA DE TRAJESER MARQUEZ	1,000,000.00
TOTAL PRESUPUESTO DE EGRESOS 1992	25,000,000.00

EL INSTRUCTOR AL C. PRESIDENTE DEL COMITÉ MUNICIPAL PARA DAR CUMPLIMIENTO AL PRESUPUESTO DE EGRESOS APROBADO, AL BOLETIN OFICIAL DEL GOBIERNO DEL ESTADO DE SONORA, PARA SU DEBIDA PUBLICACION Y DIFUSION CORRESPONDIENTE.

NO HABIENDO ASISTIDO GENERALES QUE TRATAR EL C. PRESIDENTE DEL COMITÉ YA POR CONCLUIDA LA PRESENTE SESION EXTRAORDINARIA DEL COMITÉ, Y ELABORADA FORMALMENTE LA MISMA SIENDO LAS 11 HORAS HORAS DEL DIA MARTES DE DICIEMBRE DE MIL NOVECIENTOS NOVENTA Y UNO.

ERMANDO AL CALCE Y PARA CONSTANCIA LOS QUE ELLEA INTERVINIERON Y ASISTIERON HACERLO, ANTE EL SECRETARIO DEL COMITÉ MUNICIPAL DE ACTO Y DE FE. - DOY FE.

COMITÉ MUNICIPAL DE SAN CARLOS, SONORA

ING. FELIPE PEÑA OLIVERA Y SAHAGUN, SECRETARIO MUNICIPAL, SAN CARLOS, SONORA



C. FRANCISCO SANCHEZ LOPEZ, CONCEJAL PROPRIETARIO

C. FERNANDO MARTINEZ, CONCEJAL PROPRIETARIO

C. BENJAMIN DEON SANCHEZ, CONCEJAL PROPRIETARIO

C. ROBERTO MARTINEZ, CONCEJAL PROPRIETARIO

C. CARLOS FERNANDEZ, CONCEJAL PROPRIETARIO

C. ARMANDO SANCHEZ, CONCEJAL PROPRIETARIO

C. FERNANDO MARTINEZ, CONCEJAL PROPRIETARIO

C. FERNANDO MARTINEZ, CONCEJAL PROPRIETARIO

C. DIEGO ANTONIO SANCHEZ, CONCEJAL PROPRIETARIO

C. MARTHA TERESA SANCHEZ, CONCEJAL PROPRIETARIO

C. FRANCISCO SANCHEZ LOPEZ, CONCEJAL PROPRIETARIO

C. FERNANDO MARTINEZ, CONCEJAL PROPRIETARIO

C. ARMANDO SANCHEZ MONARQUE, SECRETARIO DEL COMITÉ MUNICIPAL



PRESUPUESTO MUNICIPAL 1992

MUNICIPIO DE.- QUAYMAS BORDA
 TOTAL DEL PRESUPUESTO: \$ 43,923'406,000

NO. | OBJETIVOS MUNICIPALES.

- 1 | PROMOVER EL DESARROLLO ECONOMICO Y SOCIAL DEL MUNICIPIO MEDIANTE ACCIONES DE CONCERTACION CON LOS SECTORES PUBLICO, PRIVADO Y SOCIAL PARA LOGRAR LAS METAS ESTABLECIDAS EN EL PLAN DE DESARROLLO 1991-1994.
- 2 | GESTIONAR LOS APOYOS ECONOMICOS DEL GOBIERNO FEDERAL Y ESTATAL PARA LA TERMINACION DEL ACUEDUCTO RIO YAGUI-QUAYMAS Y ASI DESPINDIR EL DEFICIT EN LA DOTACION DEL SERVICIO DE AGUA POTABLE.
- 3 | EJERCER EL PODER PUBLICO DEL MUNICIPIO CON CRITERIOS DE RACIONALIZACION, JUSTIFICACION Y DISCIPLINA PRESUPUESTAL - VIGILANDO EL BUENO USO Y TRANSPARENCIA DE LOS RECURSOS.
- 4 | INCREMENTAR LA PLANTA EDUCATIVA PARA SATISFACER LA DEMANDA DE SALAS Y ANEXOS.
- 5 | PROMOVER ANTE ORGANISMOS PRIVADOS Y PUBLICOS DE DISTRIBUCION DE CABA-HABITACION, LA INVERSION EN VIVIENDA DE INTERES SOCIAL PARA ABATAR EL PRECIO.
- 6 | ELEVAR LA EFICIENCIA Y EFICACIA DE LOS CUERPOS DE SEGURIDAD PUBLICA PARA REDUCIR EL INDEICE DELICTIVO, COORDINARLOS CON LOS ORGANISMOS DE SEGURIDAD FEDERAL Y ESTATAL.
- 7 | MANTENER Y CONSERVAR EN CONDICIONES OPTIMAS EL EQUIPAMIENTO URBANO.
- 8 | PAVIMENTAR ARTERIAS VIALES EN ATENCION A LA DEMANDA CIUDADANA.
- 9 | AMPLIAR LA RED DE AGUA POTABLE Y DRENAJE PARA PROPORCIONAR EL SERVICIO A COLONIAS QUE CARECEN DE ESTOS SERVICIOS.
- 10 | ELEVAR LA PRESTACION DEL SERVICIO DE ALBERGUE PUBLICO EN AREAS MARGINALES.
- 11 | EFICIENTAR EL SERVICIO DE RECOLECCION Y TRATAMIENTO DE BASURA Y AMPLIAR SU COBERTURA.
- 12 | PROMOVER Y GESTIONAR LA OBTENCION DE RECURSOS DEL PROGRAMA NACIONAL DE SOLIDARIDAD PARA APLICARSE EN LAS ZONAS MARGINALES EN PROGRAMAS DE REHABILITACION DE ESCUELAS, INTRODUCCION DE SERVICIOS DE AGUA POTABLE Y DRENAJE, CONSTRUCCION DE PARQUEAS, BARRIOCIENES, PAVIMENTACION Y APOYO A LA PRODUCCION.
- 13 | MOTIVAR Y CONCERTAR CON LA COMUNIDAD SU PARTICIPACION EN LA EJECUCION DE LAS OBRAS DE PROMANOL Y CREACION DE CENTROS DE PRODUCCION DEL TIPO PROGRAMAS.
- 14 | PROMOVER CON INVERSIONISTAS NACIONALES Y EXTRANJEROS LOS ATRACTIVOS DEL MUNICIPIO PARA ATRAER INVERSION Y CREAR PALOS DE DESARROLLO TURISTICO.
- 15 | PROMOVER Y GESTIONAR LA INVERSION EN PARQUES INDUSTRIALES PARA LA INSTALACION DE EMPRESAS MAQUILADORAS.

PRESUPUESTO DE EGRESOS 1992

PRESUPUESTO POR PROGRAMA.

MUNICIPIO DE GUAYMAS SONORA.

CLAVE.	PROGRAMAS	PRESUPUESTO 1992.
01	ACCION REBLAMENTARIA	1,940,280,000
02	ACCION EJECUTIVA	1,371'120,000
03	ACCION DE GOBIERNO	2,210'652,000
04	ADMINISTRACION DE LA HACIENDA.	5,159'340,000
05	PRESTACION DE SEGURIDAD PUBLICA.	6,433'680,000
06	ADMINISTRACION DE DESARROLLO URBANO Y OBRAS PUBLICAS.	8,394'340,000
07	ADMINISTRACION DE SERVICIOS PUBLICOS.	11,693'940,000
08	PLANEACION DE DESARROLLO.	280'800,000
09	APOYO ADMINISTRATIVO.	778'860,000
10	DESARROLLO Y BIENESTAR SOCIAL.	2,843'664,000
11	DESARROLLO RURAL.	476'460,000
12	COMISARIAS.	2,338'260,000
	GRAN TOTAL	43,923'406,000

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 OFICINA MUNICIPAL

PRESUPUESTO ANUAL DE EGRESOS 1992

MUNICIPIO .- GUAYMAS, SONORA, MEXICO.

CALENDARIZACION DEL GASTO

CLAVE	DENOMINACION	TOTAL	GASTO TRIMESTRAL (miles de pesos)			
			I	II	III	IV
1	ACCION REBLAMENTARIA	1,940,280,000	388,056,000	388,056,000	382,084,000	382,084,000
1	CABILLOS	1,275,800,000	275,160,000	275,160,000	412,740,000	412,740,000
1000	SERVICIOS PERSONALES	804,600,000	160,920,000	160,920,000	241,380,000	241,380,000
1100	REMUN. AL PERSONAL D' CARACTER GEN.	430,000,000	86,000,000	86,000,000	125,000,000	125,000,000
1101	SUELDOS	80,000,000	12,000,000	12,000,000	18,000,000	18,000,000
1102	DIETAS	390,000,000	78,000,000	78,000,000	117,000,000	117,000,000
1200	REMUN. AL PERSONAL DE CTER. EVEN	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1201	MONORARIO Y COMISIONES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1300	REMUN. ADICIONALES Y ESPECIALES	154,000,000	31,200,000	31,200,000	46,800,000	46,800,000
1307	GRATIFICACION DE FIN DE AÑO	78,800,000	15,600,000	15,600,000	23,400,000	23,400,000
1312	RETRIBUCIONES X GASTOS D'PREP.	78,000,000	15,600,000	15,600,000	23,400,000	23,400,000
1400	PAGOS X CONCEPTOS D' SEG. SOCIAL	12,800,000	2,520,000	2,520,000	3,780,000	3,780,000
1401	CUOTAS X SERV. MEDICOS AL IMSS	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1403	CUOTAS X SEG. D'VIDA ISSSTE/SON	400,000	120,000	120,000	180,000	180,000
1405	PAGOS DE DEFUNCION PENS. Y JUB.	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1500	PAGOS X OTRAS PRESTACIONES	30,000,000	6,000,000	6,000,000	9,000,000	9,000,000
1502	OTRAS PRESTACIONES	30,000,000	6,000,000	6,000,000	9,000,000	9,000,000
1600	PREVISION PARA INCREMENTO SUELDO	144,000,000	28,800,000	28,800,000	43,200,000	43,200,000
1601	PREVISION PARA INCREMENTO SUELDO	144,000,000	28,800,000	28,800,000	43,200,000	43,200,000
2000	MATERIALES Y SUMINISTROS	28,000,000	28,000,000	28,000,000	42,120,000	42,120,000
2100	MATERIALES DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2101	MATERIAL OFICINA	7,500,000	1,440,000	1,440,000	2,160,000	2,160,000
2102	MATERIAL DE LIMPIEZA	2,400,000	480,000	480,000	720,000	720,000
2104	MAT. Y UTILES DE IMPRESION	2,400,000	480,000	480,000	720,000	720,000
2200	ALIMENTOS Y UTENSILIOS	3,600,000	720,000	720,000	1,080,000	1,080,000
2201	ALIMENTOS DE PERSONAS	2,400,000	480,000	480,000	720,000	720,000
2205	UTENSILIOS P. SERV. DE ALIMENT.	1,200,000	240,000	240,000	360,000	360,000
2300	MATERIAS PRIMAS Y MAT. D' PRODUCC.	4,800,000	960,000	960,000	1,440,000	1,440,000
2302	REFACC. ACCES. Y HERRAM. MENORES	4,800,000	960,000	960,000	1,440,000	1,440,000
2400	MATERIALES Y ART. DE CONSTRUC.	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
2401	MATERIALES DE CONSTRUCCION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2402	ESTRUCTURAS Y MANUFACTURAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2403	MATERIALES COMPLEMENTARIOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2404	MATERIAL ELECTRICO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000

2500	PROD. QUIM. FARMACÉUTICOS LAB.	36,000,000				
2501	RECETAS Y PROD. FARMACÉUTICOS	18,000,000	7,200,000	7,200,000	10,800,000	10,800,000
2502	MATERIALES Y SUMINISTROS LAB.	18,000,000	3,600,000	3,400,000	5,400,000	5,400,000
2600	LUBRIFICANTES, LUBRICANTES ADIT.	48,000,000				
2601	LUBRIFICANTES	28,400,000	7,600,000	7,600,000	13,400,000	14,400,000
2602	LUBRICANTES Y ADITIVOS	9,600,000	7,480,000	7,480,000	11,000,000	11,000,000
2700	SERVICIOS GENERALES	318,000,000				
2700	SERVICIOS BÁSICOS	34,800,000	33,800,000	33,800,000	35,400,000	35,400,000
2701	SERVICIO POSTAL	2,400,000	6,960,000	6,960,000	10,440,000	10,440,000
2702	SERVICIO TELEFÓNICO	2,400,000	480,000	480,000	720,000	720,000
2703	SERVICIO TELEFÓNICO	18,000,000	480,000	480,000	720,000	720,000
2704	SERVICIO DE ENERGÍA ELÉCTRICA	12,000,000	3,600,000	3,600,000	5,400,000	5,400,000
2705	SERV. DE AGESORIA, EST. E INS.	24,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2706	AGESORIA Y CAPACITACIÓN	12,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2707	ESTADÍSTICA E INVESTIGACIÓN	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2800	SERV. DE MANT. CONSERV. E INSTAL.	48,000,000				
2801	MANT. CONSERV. DE MOB. Y EQUIPO	6,400,000	2,120,000	2,120,000	3,180,000	3,180,000
2802	MANT. CONSERV. MAQ. Y EQUIPO	12,000,000	1,800,000	1,800,000	2,700,000	2,700,000
2803	MANT. CONSERV. DE INMUEBLES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2804	SERV. DE MAQUINARIA, HERRAM. FUNDIC.	6,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2805	MANT. Y CONSERV. ED. DIFERENC.	12,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2806	MANT. Y CONSERV. ED. DIFERENC.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2900	SERV. DE DIFUSIÓN E INFORMACIÓN	56,000,000				
2900	GASTOS DE PROPAGANDA	24,000,000	31,200,000	31,200,000	48,800,000	48,800,000
2902	IMPRESIONES Y PUBLICACIONES	12,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2903	PROPAGANDA Y SERVICIOS PUBLICIT.	20,000,000	2,400,000	2,400,000	3,400,000	3,400,000
3000	SERVICIOS DE TRABAJO	48,000,000				
3001	TRABAJO	24,000,000	7,600,000	7,600,000	14,400,000	14,400,000
3002	TRABAJO	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3100	SERVICIOS OFICIALES	7,200,000				
3101	GASTOS CERIMONIALES DIFERENC.	4,800,000	1,440,000	1,440,000	2,160,000	2,160,000
3102	GASTOS MENORES	2,400,000	960,000	960,000	1,440,000	1,440,000
3200	BIENES MUEBLES E INMUEBLES	101,200,000				
3200	BIENES MUEBLES E INMUEBLES	101,200,000	20,640,000	20,640,000	30,960,000	30,960,000
5100	MOB. Y ED. DE ADMINISTRACIÓN	16,800,000				
5101	MOBILIARIO DE ADMINISTRACIÓN	8,400,000	3,360,000	3,360,000	5,040,000	5,040,000
5102	EQUIPO DE ADMINISTRACIÓN	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
5200	MAQUINARIA Y EQUIPO	8,400,000				
5204	EQUIPO COMPUTACION ELECTRONICA	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
5300	VEHICULOS Y EQUIPO DE TRANSP.	78,000,000				
5301	VEHICULOS Y EQUIPO TERRESTRE	78,000,000	15,600,000	15,600,000	23,400,000	23,400,000
8000	EROGACIONES EXTRAORDINARIAS	9,600,000				
8000	EROGACIONES EXTRAORDINARIAS	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
8100	EROGACIONES CONTINGENTES	9,600,000				
8101	PREVISION PARA PROYECTOS VARIOS	4,800,000	1,920,000	1,920,000	2,880,000	2,880,000
8102	EROGACIONES INVESTIDAS	4,800,000	960,000	960,000	1,440,000	1,440,000

2	SINDICATURA	364.800,000		112,896,000	112,896,000	169,344,000	169,344,000
1000	SERVICIOS PERSONALES	142.889,000		32,674,000	32,496,000	48,744,000	48,744,000
1100	REMUN. AL PERSONAL DE BASIC. PERM.	54.420,800		10,884,000	10,884,000	14,326,000	14,326,000
1101	SUELDOS	54.420,800		10,884,000	10,884,000	14,326,000	14,326,000
1200	REMUN. AL PERSONAL CON CARACTER PERMAN.	24.000,000		4.800,000	4.800,000	7.200,000	7.200,000
1201	MEMBRARIOS Y COMISIONES	24.000,000		4.800,000	4.800,000	7.200,000	7.200,000
1300	REMUN. ADICIONALES Y ESPECIALES	22.000,000		4.800,000	4.800,000	6.840,000	6.840,000
1301	REMUN. DIFERENCIALES POR ANTIQ.	2.400,000		480,000	480,000	720,000	720,000
1302	ESTIMULOS AL PERSONAL	2.400,000		480,000	480,000	720,000	720,000
1304	PRIMA VACACIONAL Y DESEMPEÑO	2.400,000		480,000	480,000	720,000	720,000
1307	GRATIFICACION FIN DE AÑO	10.000,000		2.400,000	2.400,000	3.600,000	3.600,000
1311	INDENIZACIONES AL PERSONAL	1.200,000		240,000	240,000	360,000	360,000
1313	REMUN. X HORAS EXTRAORDINARIAS	7.000,000		240,000	240,000	360,000	360,000
1400	PAGOS POR CONCEPTOS DE SERVICIO	45.880,000		9.120,000	9.120,000	13.695,000	13.695,000
1401	CUOTAS POR SERV. MED. ISSBETSON	1.600,000		1.920,000	1.920,000	2.880,000	2.880,000
1403	CUOTAS POR SER. VIDA ISSBETSON	60,000		12,000	12,000	18,000	18,000
1405	PAGOS DE DEFUNCION, PENS. Y JUB.	34.000,000		7.200,000	7.200,000	10.800,000	10.800,000
1500	PAGOS POR OTRAS PRESTACIONES	6.000,000		1.200,000	1.200,000	1.800,000	1.800,000
1502	OTRAS PRESTACIONES	6.000,000		1.200,000	1.200,000	1.800,000	1.800,000
1600	PREVISION PARA EMER. DE SUELDO	1.600,000		1.920,000	1.920,000	2.880,000	2.880,000
1601	PREVISION PARA EMER. DE SUELDO	1.600,000		1.920,000	1.920,000	2.880,000	2.880,000
2000	MATERIALES Y SUMINISTROS	100.000,000		20.800,000	20.800,000	31.320,000	31.320,000
2100	MATERIALES DE ADMINISTRACION	10.000,000		3.120,000	3.120,000	4.680,000	4.680,000
2101	MATERIAL DE OFICINA	4.000,000		1.200,000	1.200,000	1.800,000	1.800,000
2102	MATERIAL DE LIMPIEZA	2.000,000		720,000	720,000	1.080,000	1.080,000
2104	MATERIALES Y UT. DE IMPRESION	4.000,000		1.200,000	1.200,000	1.800,000	1.800,000
2200	ALIMENTOS Y UTENSILIOS	7.200,000		1.440,000	1.440,000	2.160,000	2.160,000
2201	ALIMENTACION DE PERSONAS	4.000,000		1.200,000	1.200,000	1.800,000	1.800,000
2205	UTENSILIOS P/EL SERV. DE ALIM.	1.200,000		240,000	240,000	360,000	360,000
2300	MATERIAS PRIMAS Y MAT. DE PROD.	12.000,000		2.400,000	2.400,000	3.600,000	3.600,000
2302	REFACC., ACCES. Y MDR. MENORES	12.000,000		2.400,000	2.400,000	3.600,000	3.600,000
2400	MATERIALES Y ARTICULOS DE CONSUMO	36.000,000		7.200,000	7.200,000	10.800,000	10.800,000
2401	MATERIALES DE CONSTRUCCION	12.000,000		2.400,000	2.400,000	3.600,000	3.600,000
2402	ESTRUCTURAS Y MANUFACTURAS	6.000,000		1.200,000	1.200,000	1.800,000	1.800,000
2403	MATERIALES COMPLEMENTARIOS	12.000,000		2.400,000	2.400,000	3.600,000	3.600,000
2404	MATERIAL ELECTRICO	6.000,000		1.200,000	1.200,000	1.800,000	1.800,000
2500	PROD. QUIM., FARMACEUTICOS Y LAB.	12.000,000		2.400,000	2.400,000	3.600,000	3.600,000
2503	MEDICINAS Y PROD. FARMACEUTICOS	6.000,000		1.200,000	1.200,000	1.800,000	1.800,000
2505	MAT. Y SUMINISTROS LABORATORIO	6.000,000		1.200,000	1.200,000	1.800,000	1.800,000
2600	COMBUST. LUBRICANTES Y ADITIVOS	18.000,000		3.120,000	3.120,000	4.680,000	4.680,000
2601	COMBUSTIBLES	18.000,000		2.400,000	2.400,000	3.600,000	3.600,000
2602	LUBRICANTES Y ADITIVOS	3.000,000		720,000	720,000	1.080,000	1.080,000

2700	VEST., BOLS. PROM. Y ART. DEPORT.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2701	VESTIMENTAS UNIFORMES Y BOLSAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3000	SERVICIOS GENERALES	141,600,000	28,320,000	28,320,000	42,480,000	42,480,000
3100	SERVICIOS BASICOS	19,200,000	3,840,000	3,840,000	5,760,000	5,760,000
3101	SERVICIO POSTAL	2,400,000	480,000	480,000	720,000	720,000
3102	SERVICIO TELEGRAFICO	2,400,000	480,000	480,000	720,000	720,000
3103	SERVICIO TELEFONICO	1,800,000	360,000	360,000	540,000	540,000
3104	SERVICIO DE ENERGIA ELECTRICA	1,600,000	320,000	320,000	480,000	480,000
3300	SERV. ASESORIA, CONSULTA E INV.	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3301	ASESORIA Y CAPACITACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3302	ESTUDIOS E INVESTIGACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3400	SERV. COMERCIALES Y FINANCIEROS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3403	SEGUROS Y FIANZAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3500	SERV. DE MANT. CONSERV. E INTAL.	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
3501	MANT. Y CONSERV. DE MOB. Y EQUIPO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3502	MANT. Y CONSERV. DE MAQ. Y EQUIPO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3503	MANTEN. Y CONSERV. DE INMUEBLES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3504	SERV. LAVANDERIA, HIGIENE FUNIZ.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3505	MANTEN. CONSERV. EQUIPO DE TRANS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3600	SERVICIO DE DIFUSION E IMPRESA	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3601	GASTOS DE PROPAGANDA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3602	IMP. Y PUBLICACIONES OFICIALES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3700	SERVICIO DE TRABAJO	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
3701	PAGAJES	4,000,000	800,000	800,000	1,200,000	1,200,000
3702	VIATICOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3800	SERVICIOS OFICIALES	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
3801	GASTOS CEREM. Y DE ORDEN SOC.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3802	GASTOS MENORES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3803	CONGRESOS, CONMENCIONES Y EXP.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3900	SERVICIOS DIVERSOS	8,000,000	1,600,000	1,600,000	2,320,000	2,320,000
3903	SUSCRIPCIONES Y CUOTAS	4,000,000	800,000	800,000	1,200,000	1,200,000
3905	OTROS SERVICIOS	2,400,000	480,000	480,000	720,000	720,000
5000	BIENES MUEBLES E INMUEBLES	132,000,000	26,400,000	26,400,000	39,600,000	39,600,000
5100	MOB. Y EQUIPO DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5101	MOBILIARIO DE ADMINISTRACION	4,000,000	800,000	800,000	1,200,000	1,200,000
5102	EQUIPO DE ADMINISTRACION	8,000,000	1,600,000	1,600,000	2,400,000	2,400,000
5300	VEHICULOS Y EQUIPO DE TRANS.	20,000,000	4,000,000	4,000,000	6,000,000	6,000,000
5301	VEHICULOS Y EQUIPO TERRESTRE	20,000,000	4,000,000	4,000,000	6,000,000	6,000,000
5700	BIENES INMUEBLES	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
5702	TERRENOS	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
6000	EROGACIONES EXTRAORDINARIAS	4,800,000	960,000	960,000	1,440,000	1,440,000

8100	EROGACIONES CONTINGENTES	24,000,000				
8101	PREVISION PARA PROGRAMAS ADIC.	12,000,000	4,800,000	4,800,000	7,200,000	7,200,000
8102	EROGACIONES IMPREVISTAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
			2,400,000	2,400,000	3,600,000	3,600,000
2	ACCION EJECUTIVA	1,371,120,000	274,224,000	274,224,000	411,336,000	411,336,000
1	PRESIDENCIA MUNICIPAL	1,119,900,000	223,900,000	223,900,000	335,970,000	335,970,000
1000	SERVICIOS PERSONALES	530,700,000	106,140,000	106,140,000	159,210,000	159,210,000
1100	REMUN. AL PERSONAL D'CARACTER	281,940,000	56,388,000	56,388,000	84,582,000	84,582,000
1101	SUELDOS	281,940,000	56,388,000	56,388,000	84,582,000	84,582,000
1200	REMUN. AL PERSONAL DE CTER. EVEN	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1201	HONORARIOS Y COMISIONES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1300	REMUN. ADICIONAL Y ESPECIALES	153,600,000	30,720,000	30,720,000	46,080,000	46,080,000
1301	REMUN. DIFERENCIALES POR ANTIG.	1,200,000	240,000	240,000	360,000	360,000
1305	ESTIMULOS AL PERSONAL	2,400,000	480,000	480,000	720,000	720,000
1306	PRIMA VACACIONAL Y DOMINICAL	2,400,000	480,000	480,000	720,000	720,000
1307	GRATIFICACION DE FIN DE AÑO	72,000,000	14,400,000	14,400,000	21,600,000	21,600,000
1308	COMP. ADC. SERV. ESP. PES. CAPACIT.	72,000,000	14,400,000	14,400,000	21,600,000	21,600,000
1311	INDEMNIZACIONES AL PERSONAL	2,400,000	480,000	480,000	720,000	720,000
1313	REMUN. X HORAS EXTRAORDINARIAS	2,400,000	480,000	480,000	720,000	720,000
1400	PAGOS X CONCEPTO DE SER. SOCIAL	41,160,000	8,232,000	8,232,000	12,348,000	12,348,000
1401	CUOTAS X SERV. MEDIO ISSUSFESON	20,800,000	5,760,000	5,760,000	8,640,000	8,640,000
1403	CUOTAS X SER. DE VIDA ISSUSFESON	240,000	72,000	72,000	108,000	108,000
1405	PAGOS DE DEFUNCION PENS. Y JUB.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1500	PAGO POR OTRAS PRESTACIONES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1502	OTRAS PRESTACIONES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1600	PREV. PARA INCREMENTO DE SUELDO	30,000,000	6,000,000	6,000,000	9,000,000	9,000,000
1601	PREV. PARA INCREMENTO DE SUELDO	30,000,000	6,000,000	6,000,000	9,000,000	9,000,000
2000	MATERIALES Y SUMINISTROS	116,400,000	23,280,000	23,280,000	34,920,000	34,920,000
2100	MATERIALES DE ADMINISTRACION	14,400,000	2,880,000	2,880,000	4,320,000	4,320,000
2101	MATERIAL DE OFICINA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2102	MATERIAL DE LIMPIEZA	2,400,000	480,000	480,000	720,000	720,000
2104	MATERIAL Y UTILES DE IMPRESION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2200	ALIMENTOS Y UTENSILIOS	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
2201	ALIMENTACION DE PERSONAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2205	UTENSILIOS PARA EL SERV. ALIMENT.	1,200,000	240,000	240,000	360,000	360,000
2300	MAT. PRIMAS Y MAT. DE PRODUCCION	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
2302	REFACC. ACCESORY MERMAM. MENORES	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
2400	MAT. Y ARTICULOS D'CONSTRUCCION	22,800,000	4,560,000	4,560,000	6,840,000	6,840,000
2401	MATERIALES DE CONSTRUCCION	2,400,000	480,000	480,000	720,000	720,000
2402	ESTRUCTURAS Y MANUFABRIAS	8,000,000	1,600,000	1,600,000	2,400,000	2,400,000
2403	MATERIALES COMPLEMENTARIOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000

2401	MATERIAL ELECTRICO	2,400,000	2,400,000	2,400,000	3,600,000	3,600,000
2500	PROD. QUIM. FARMAC. Y DE LAB.	9,600,000	480,000	480,000	720,000	720,000
2503	MEDIC. Y PRODUC. FARMACEUTICOS	4,000,000	1,920,000	1,920,000	2,880,000	2,880,000
2505	MAT. Y SUMINISTROS LABORATORIO	2,800,000	1,200,000	1,200,000	1,800,000	1,800,000
2600	COMB. LUBRICANTES Y ADITIVOS	48,000,000	720,000	720,000	1,080,000	1,080,000
2601	COMBUSTIBLES	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
2602	LUBRICANTES Y ADITIVOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2700	VEST., BOLS. PREND. PROT. ART. DEP.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2701	VESTUARIO, UNIFORMES BLANCOS	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3000	SERVICIOS GENERALES	340,000,000	48,160,000	48,160,000	102,240,000	102,240,000
3100	SERVICIOS BASICOS	64,000,000	12,960,000	12,960,000	19,440,000	19,440,000
3101	SERVICIO POSTAL	2,400,000	480,000	480,000	720,000	720,000
3102	SERVICIO TELEFONICO	2,400,000	480,000	480,000	720,000	720,000
3103	SERVICIO TELEFONICO	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
3104	SERVICIO DE ENERGIA ELECTRICA	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3200	SERVICIO DE ARRENDAMIENTO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3201	ARRENDAMIENTO EQUIPO D'TRANSP.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3300	SERV. D'ASESORIA, ESTUD. E INVES.	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3301	ASESORIA Y CAPACITACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3302	ESTUDIOS E INVESTIGACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3400	SERV. COMERCIALES Y FINANCIEROS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3401	ALMACENAJE, FLETES Y MANIOBRAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3403	SEGUROS Y FIANZAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3500	SERV. MTO. CONSERV. E INSTALACION	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
3501	MTO. CONSERV. MOBILIARIO Y EQ.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3502	MTO. CONSERV. MAQUINARIA Y EQ.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3503	MTO. COMERC. DE INMUEBLES	3,600,000	720,000	720,000	1,080,000	1,080,000
3504	SERV. DE LAVAND., HIGIENE PUBLICA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3505	MTO. CONSERV. EQUIPO DE TRANSP.	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3514	INSTALACIONES	2,400,000	480,000	480,000	720,000	720,000
3600	SERV. DE DIFUSION E INFORMACION	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
3601	GASTOS DE PROPAGANDA	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3602	IMPRESIONES Y PUB. OFICIALES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3700	SERVICIO DE TRASLADO	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
3701	PASAJES	34,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3702	VIATICOS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3800	SERVICIOS OFICIALES	84,000,000	16,800,000	16,800,000	25,200,000	25,200,000
3801	GASTOS CEREMONIALES ORDEN SOC.	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
3802	GASTOS MENORES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3803	CONFERENCIAS CONVENCIONES Y EXP.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3900	SERVICIOS DIVERSOS	12,000,000				

3903	SUBSCRIPCIONES Y CUOTAS	2,000,000	2,400,000	2,400,000	3,600,000	3,400,000
3905	OTROS SERVICIOS	2,000,000	1,200,000	1,200,000	1,800,000	1,800,000
4000	TRANSFERENCIAS DE REC.FISCALES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
4100	TRANSF. Y APOYO PRESUPUESTARIO	24,000,000	1,800,000	4,800,000	7,200,000	7,200,000
4101	APOYO PRESUP. A ORG. E INBT.	2,800,000	2,400,000	2,400,000	3,600,000	3,600,000
4106	AYUDAS DIVERSAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5000	BIENES MUEBLES E INMUEBLES	96,000,000	19,200,000	19,200,000	28,800,000	28,800,000
5100	MOB. Y EQUIPO DE ADMINISTRACION	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
5101	MOBILIARIO DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5102	EQUIPO DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5200	MAQUINARIA Y EQUIPO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5204	EQ. APARATOS COMUNICACION, TELECOM.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5206	EQUIPO COMPUTACION ELECTRONICA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5300	VEHICULOS Y EQ. DE TRANSPORTE	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
5301	VEHICULOS Y EQUIPO TERRESTRE	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
9000	EROGACIONES EXTRAORDINARIAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8100	EROGACIONES CONTINGENTES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8101	PREV. PARA PROG. ADICIONALES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
8102	EROGACIONES IMPREVISTAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2	COMUNICACION Y DIFUSION SOCIAL	251,220,000	50,244,000	50,244,000	75,366,000	75,366,000
1000	SERVICIOS PERSONALES	81,400,000	16,284,000	16,284,000	24,426,000	24,426,000
1100	REMUN. AL PERS. OBRAS PERMANENTE	49,560,000	9,912,000	9,912,000	14,868,000	14,868,000
1101	SUELDOS	49,560,000	9,912,000	9,912,000	14,868,000	14,868,000
1300	REMUN. ADICIONALES Y ESPECIALES	15,000,000	3,000,000	3,000,000	4,500,000	4,500,000
1301	REMUN. DIFERENCIALES POR ANTIG.	600,000	120,000	120,000	180,000	180,000
1305	ESTIMULOS AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1306	PRIMA VACACIONAL Y DOMINICAL	1,200,000	240,000	240,000	360,000	360,000
1307	GRATIFICACION DE FIN DE AÑO	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
1311	INDENIZACION AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1313	REMUN. X HORAS EXTRAORDINARIAS	1,200,000	240,000	240,000	360,000	360,000
1400	PAGOS X CONCEPTOS DE SER. SOC.	7,500,000	1,500,000	1,500,000	2,250,000	2,250,000
1401	CUOTAS X SERV. MEDICO ISSS/TEBON	7,400,000	1,480,000	1,480,000	2,220,000	2,220,000
1403	CUOTAS X SER. DE VIDA ISSS/TEBON	60,000	12,000	12,000	18,000	18,000
1405	PAGOS DE DEFUNCION PENS. Y JUB.	1,200,000	240,000	240,000	360,000	360,000
1500	PAGOS POR OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1502	OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1600	PREV. PARA INCREMENTO DE SUELDO	8,000,000	1,600,000	1,600,000	2,400,000	2,400,000
1601	PREV. PARA INCREMENTO DE SUELDO	8,000,000	1,600,000	1,600,000	2,400,000	2,400,000
2000	MATERIALES Y SUMINISTROS	81,000,000	16,200,000	16,200,000	24,300,000	24,300,000

2100	MATERIALES DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2101	MATERIAL DE OFICINA	2,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2102	MATERIAL DE LIMPIEZA	2,400,000	400,000	400,000	720,000	720,000
2104	MATERIAL Y UTILES DE IMPRESION	7,600,000	720,000	720,000	1,080,000	1,080,000
2200	ALIMENTOS Y UTENSILIOS	1,800,000	360,000	360,000	540,000	540,000
2201	ALIMENTACION DE PERSONAS	1,200,000	240,000	240,000	360,000	360,000
2208	UTENSILIOS PARA SERV. DE ALIMENT.	600,000	120,000	120,000	180,000	180,000
2300	MANTENIMIENTO Y REPARACION DE MAQUINARIA Y EQUIPOS	4,800,000	1,200,000	1,200,000	1,800,000	1,800,000
2302	REPARACIONES Y MANTENIMIENTO DE MAQUINARIA Y EQUIPOS	4,800,000	1,200,000	1,200,000	1,800,000	1,800,000
2400	MATERIALES PARA CONSTRUCCION	50,400,000	4,080,000	4,080,000	6,120,000	6,120,000
2401	MATERIALES DE CONSTRUCCION	4,080,000	1,200,000	1,200,000	1,800,000	1,800,000
2402	ESTRUCTURAS Y MANUFACTURAS	4,080,000	1,200,000	1,200,000	1,800,000	1,800,000
2403	MATERIALES COMPLEMENTARIOS	4,080,000	1,200,000	1,200,000	1,800,000	1,800,000
2404	MATERIAL ELECTRICO	2,400,000	480,000	480,000	720,000	720,000
2500	PRODUCTOS FARMAC. Y DE LABORAT.	26,400,000	5,280,000	5,280,000	7,920,000	7,920,000
2503	MEDICINA Y PROD. FARMACUTICOS	2,400,000	480,000	480,000	720,000	720,000
2508	MAT. Y SUMINISTROS LABORATORIOS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2600	COMB., LUBRICANTES Y ADITIVOS	4,400,000	1,680,000	1,680,000	2,520,000	2,520,000
2601	COMBUSTIBLES	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2602	LUBRICANTES Y ADITIVOS	2,400,000	480,000	480,000	720,000	720,000
2700	VEST. BOG. PREND. DE PROT. A DEP.	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2701	VESTUARIO, UNIFORMES Y BLANCOS	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3000	SERVICIOS GENERALES	64,800,000	12,960,000	12,960,000	19,440,000	19,440,000
3100	SERVICIOS BASICOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3101	SERVICIO POSTAL	1,200,000	240,000	240,000	360,000	360,000
3102	SERVICIO TELEGRAFICO	1,200,000	240,000	240,000	360,000	360,000
3103	SERVICIO TELEFONICO	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3104	SERVICIO DE ENERGIA ELECTRICA	2,800,000	720,000	720,000	1,080,000	1,080,000
3400	SERV. COMERCIALES Y FINANCIEROS	8,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3403	SEGUROS Y FIANZAS	8,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3500	SERV. MTO. CONSERV. E INSTALACION	17,200,000	3,980,000	3,980,000	5,760,000	5,760,000
3501	MTO. CONSERV. MOBILIARIO Y ED.	2,000,000	400,000	400,000	720,000	720,000
3502	MTO. CONSERV. MAQUINARIA Y EQUIPOS	2,000,000	400,000	400,000	720,000	720,000
3503	MTO. CONSERV. DE INMUEBLES	2,000,000	400,000	400,000	720,000	720,000
3504	SERV. D/LAUNDERIA, SISTEMA PUN.	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3505	MTO. CONSERV. ED. DE TRANSPORTE	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3600	SERV. DE DIFUSION E INFORMACION	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
3601	GASTOS DE PROPAGANDA	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3602	IMPRESIONES Y PUB. OFICIALES	2,400,000	480,000	480,000	720,000	720,000
3700	SERVICIO DE TRASLADO	4,800,000	960,000	960,000	1,440,000	1,440,000
3701	PASAJES	2,400,000	480,000	480,000	720,000	720,000
3702	VIATICOS	2,400,000	480,000	480,000	720,000	720,000
3800	SERVICIOS OFICIALES	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000

3801	GASTOS ESPECIALES ORDEN SOC.	3,400,000	1,680,000	1,880,000	2,320,000	2,520,000
3802	GASTOS ESPECIALES	2,400,000	720,000	720,000	1,080,000	1,080,000
3803	GASTOS ESPECIALES, CONVENIENCIAS Y EXP.	2,400,000	480,000	480,000	720,000	720,000
3900	SERVICIOS DIVERSOS	6,000,000				
3903	SUSCRIPCIONES Y CUOTAS	4,000,000	1,800,000	1,200,000	1,800,000	1,800,000
5000	BIENES MUEBLES E INMUEBLES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5100	MOB. Y EQUIPO DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5101	MOBILIARIO DE ADMINISTRACION	8,800,000	1,200,000	1,200,000	1,800,000	1,800,000
5102	EQUIPO DE ADMINISTRACION	3,200,000	1,200,000	1,200,000	1,800,000	1,800,000
8000	EROGACIONES EXTRAORDINARIAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8100	EROGACIONES CONTINGENTES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8101	PREV. PARA PROGRAMAS ADIC.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
8102	EROGACIONES IMPREVISTAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3	ACCION DE GOBIERNO	2,210,652,000	442,130,400	442,130,400	663,195,600	663,195,600
1	SECRETARIA DEL AYUDANTAMIENTO	1,829,580,000	365,916,000	365,916,000	548,874,000	548,874,000
1000	SERVICIOS PERSONALES	603,180,000	120,636,000	120,636,000	180,954,000	180,954,000
1100	REMUN. AL PERSONAL CARACT. PERM.	371,520,000	74,304,000	74,304,000	111,456,000	111,456,000
1101	SUELDOS	371,520,000	74,304,000	74,304,000	111,456,000	111,456,000
1200	REMUN. AL PER. CARACTER EVENTUAL	15,600,000	3,120,000	3,120,000	4,680,000	4,680,000
1201	HONORARIOS Y COMISIONES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1204	REMUNERACIONES DIVERSAS	3,600,000	720,000	720,000	1,080,000	1,080,000
1300	REMUN. ADIC. Y ESPECIALES	108,000,000	21,600,000	21,600,000	32,400,000	32,400,000
1301	REMUN. DIFERENCIALES POR ANTIB.	360,000	240,000	240,000	360,000	360,000
1305	ESTIMULOS AL PERSONAL	3,400,000	480,000	480,000	720,000	720,000
1306	PRIMA VACACIONAL Y DOMINGAL	2,400,000	480,000	480,000	720,000	720,000
1307	GRATIFICACION FIN DE AÑO	72,000,000	14,400,000	14,400,000	21,600,000	21,600,000
1308	COMP. ADIC. SER. P. ESP. CARACT. PERM.	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
1311	INDEMNIZACION AL PERSONAL	2,400,000	480,000	480,000	720,000	720,000
1313	REMUN. X HORAS EXTRAORDINARIAS	3,600,000	720,000	720,000	1,080,000	1,080,000
1400	PAGOS X CONCEPTO DE RES. SOCIAL	14,200,000	10,860,000	10,860,000	16,290,000	16,290,000
1401	CUOTAS X SERV. MULTICOBISTACION	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
1403	CUOTAS X RES. VIDA AL VESTESIM	60,000	12,000	12,000	18,000	18,000
1405	PAGOS DE RESERVA PERM. Y A.B.	9,600,000	1,200,000	1,200,000	1,800,000	1,800,000
1500	PAGOS POR OTRAS PRESTACIONES	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1502	OTRAS PRESTACIONES	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1600	PREV. PARA INCREMENTO DE SUELDO	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
1601	PREV. PARA INCREMENTO DE SUELDO	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
2000	MATERIALES Y SUMINISTROS	98,400,000	19,680,000	19,680,000	29,520,000	29,520,000

3503	MTO. CONSERV. DE INMUEBLES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3504	SERV. LAVAND., HIGIENE Y FIRMIS.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3505	MTO. CONSERV. ED. DE TRANSPORTE	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3600	SERV. DE DIFUSION E INFORMACION	408,000,000	81,600,000	81,600,000	122,400,000	122,400,000
3601	GASTOS DE PROPAGANDA	300,000,000	72,000,000	72,000,000	108,000,000	108,000,000
3602	IMPRESIONES Y PUB. OFICIALES	108,000,000	9,600,000	9,600,000	14,400,000	14,400,000
3700	SERVICIOS DE TRASLADO	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
3701	PASAJES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3702	VIATICOS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3800	SERVICIOS OFICIALES	138,000,000	27,600,000	27,600,000	41,400,000	41,400,000
3801	GASTOS CEREMONIALES BODEN SOC.	120,000,000	24,000,000	24,000,000	36,000,000	36,000,000
3802	GASTOS MENORES	8,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3803	CONGRESOS CONVENCIONES Y EXP.	10,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3900	SERVICIOS DIVERSOS	7,800,000	1,440,000	1,440,000	2,160,000	2,160,000
3903	SUSCRIPCIONES Y CUOTAS	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3905	OTROS SERVICIOS	3,800,000	240,000	240,000	360,000	360,000
4000	TRANSF. DE RECURSOS FISCALES	264,000,000	52,800,000	52,800,000	79,200,000	79,200,000
4100	TRANSF. Y APOYO PRESUPUESTARIO	264,000,000	52,800,000	52,800,000	79,200,000	79,200,000
4101	APOYO PRESUPUESTARIO A ORG. E I	180,000,000	36,000,000	36,000,000	54,000,000	54,000,000
4104	BECAS	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
4106	AYUDAS DIVERSAS	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
5000	BIENES MUEBLES E INMUEBLES	84,000,000	16,800,000	16,800,000	25,200,000	25,200,000
5100	MOBILIARIO Y ED. ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5101	MOBILIARIO DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5102	EQUIPO DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5200	MAQUINARIA Y EQUIPO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5204	ED. APARATO COMUNIC. TELEFONIC	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5206	ED. COMPUTACION ELECTRONICA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5300	VEHICULOS Y EQUIPO DE TRANSP.	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
5301	VEHICULOS Y EQUIPO TERRESTRE	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
8000	EROGACIONES EXTRAORDINARIAS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
8100	EROGACIONES CONTINGENTES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
8101	PREV. PARA PROGRAMAS ADICIONALES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8102	EROGACIONES IMPREVISTAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2	REGISTRO MUNICIPAL D'ELECTORES	132,492,000	26,498,400	26,498,400	39,747,600	39,747,600
1000	SERVICIOS PERSONALES	42,492,000	8,498,400	8,498,400	12,747,600	12,747,600
1100	REMUN. AL PERS. CARACT. PERMANENT	18,480,000	3,696,000	3,696,000	5,544,000	5,544,000
1101	SUELDOS	18,480,000	3,696,000	3,696,000	5,544,000	5,544,000
1200	REMUN. PERSONAL CARACTER EVENT.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1204	REMUNERACIONES DIVERSAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000

1300	REMUN. ADIC. Y ESPECIALES	8,600,000	1,320,000	1,320,000	1,980,000	1,980,000
1306	PRIMA VACACIONAL Y DOMINICAL	600,000	120,000	120,000	180,000	180,000
1307	GRATIFICACION DE FIN DE AÑO	3,600,000	720,000	720,000	1,080,000	1,080,000
1311	INDENIZACIONES AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1313	REMUN. X HORAS EXTRAORDINARIAS	1,200,000	240,000	240,000	360,000	360,000
1400	PAGOS X CONCEP. D' SES. SOCIAL	3,012,000	602,400	602,400	903,600	903,600
1401	CUOTAS X SERV.MED.AL ISSSTECON	3,000,000	600,000	600,000	900,000	900,000
1403	CUOTAS X SES.DE VIDA ISSSTECON	12,000	2,400	2,400	3,600	3,600
1600	PREV. PARA INCREM. DE SUELDOS	2,400,000	480,000	480,000	720,000	720,000
1601	PREV. PARA INCREM. DE SUELDOS	2,400,000	480,000	480,000	720,000	720,000
2000	MATERIALES Y SUMINISTROS	8,200,000	3,840,000	3,840,000	5,760,000	5,760,000
2100	MATERIALES DE ADMINISTRACION	4,800,000	960,000	960,000	1,440,000	1,440,000
2101	MATERIAL DE OFICINA	2,400,000	480,000	480,000	720,000	720,000
2102	MATERIAL DE LIMPIEZA	1,200,000	240,000	240,000	360,000	360,000
2104	MAT. Y UTILES DE IMPRESION	1,200,000	240,000	240,000	360,000	360,000
2200	ALIMENTOS Y UTENSILIOS	1,200,000	240,000	240,000	360,000	360,000
2201	ALIMENTACION DE PERSONAS	1,200,000	240,000	240,000	360,000	360,000
2300	MATERIAS PRIMAS Y MAT.DE PROD.	2,400,000	480,000	480,000	720,000	720,000
2302	REFACC.,ACCESORIOS Y HERR.MEN.	2,400,000	480,000	480,000	720,000	720,000
2400	MAT. ARTICULOS DE CONSTRUCCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2401	MATERIALES DE CONSTRUCCION	2,400,000	480,000	480,000	720,000	720,000
2402	ESTRUCTURAS Y MANUFACTURAS	1,200,000	240,000	240,000	360,000	360,000
2403	MATERIALES COMPLEMENTARIOS	1,200,000	240,000	240,000	360,000	360,000
2404	MATERIAL ELECTRICO	1,200,000	240,000	240,000	360,000	360,000
2600	COMB. LUBRICANTES Y ADITIVOS	4,800,000	960,000	960,000	1,440,000	1,440,000
2601	COMBUSTIBLES	3,600,000	720,000	720,000	1,080,000	1,080,000
2602	LUBRICANTES Y ADITIVOS	1,200,000	240,000	240,000	360,000	360,000
3000	SERVICIOS GENERALES	54,400,000	11,280,000	11,280,000	16,920,000	16,920,000
3100	SERVICIOS BASICOS	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
3103	SERVICIO TELEFONICO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3104	SERVICIO DE ENERGIA ELECTRICA	2,400,000	480,000	480,000	720,000	720,000
3200	SERVICIOS DE ARRENDAMIENTO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3201	ARRENDAMIENTO DE BIENES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3500	SERV.MTO., CONSERV. E INSTAL.	12,200,000	2,640,000	2,640,000	3,960,000	3,960,000
3501	MTO. CONSERV. MOB. Y EQUIPO	2,400,000	240,000	240,000	360,000	360,000
3502	MTO. CONSERV. MAQ. Y EQUIPO	3,200,000	240,000	240,000	360,000	360,000
3503	MTO. CONSERV. DE INMUEBLES	1,200,000	240,000	240,000	360,000	360,000
3505	MTO. CONSERV. ED.D'TRANSPORTE	3,600,000	720,000	720,000	1,080,000	1,080,000
3514	INSTALACIONES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3600	SERVICIOS DE DIFUSION E INFOR.	2,400,000	480,000	480,000	720,000	720,000
3601	GASTOS DE PROPAGANDA	2,400,000	480,000	480,000	720,000	720,000
3700	SERVICIO DE TRABAJO	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
3701	PAGAJES	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000

3702 VIATICOS	3,000,000	720,000	720,000	1,080,000	1,080,000
3800 SERVICIOS OFICIALES	13,200,000	720,000	720,000	1,080,000	1,080,000
3801 GASTOS CENEN. Y B. SOCIAL	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3802 GASTOS MENORES	1,200,000	240,000	240,000	360,000	360,000
5000 BIENES MUEBLES E INMUEBLES	2,400,000	480,000	480,000	720,000	720,000
5100 MOBILIARIO Y EQUIPO DE ADMON.	2,400,000	480,000	480,000	720,000	720,000
5101 MOBILIARIO DE ADMINISTRACION	1,200,000	240,000	240,000	360,000	360,000
5102 EQUIPO DE ADMINISTRACION	1,200,000	240,000	240,000	360,000	360,000
8000 EROGACIONES EXTRAORDINARIAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8100 EROGACIONES CONTINGENTES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8101 PREV. PARA PROG. ADICIONALES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
8102 EROGACIONES IMPREVISTAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3 JUZGADO LOCAL	137,040,000	27,408,000	27,408,000	41,112,000	41,112,000
1000 SERVICIOS PERSONALES	78,240,000	15,648,000	15,648,000	23,472,000	23,472,000
1100 REMUN. AL PERS. CARAC. PERMANENTE	45,600,000	9,120,000	9,120,000	13,680,000	13,680,000
1101 SUELDOS	45,600,000	9,120,000	9,120,000	13,680,000	13,680,000
1300 REMUN. ADIC. Y ESPECIALES	15,000,000	3,000,000	3,000,000	4,500,000	4,500,000
1301 REMUN. DIFERENCIALES POR ANTIG.	1,200,000	240,000	240,000	360,000	360,000
1305 ESTIMULOS AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1306 PRIMA VACACIONAL Y DOMINICAL	1,200,000	240,000	240,000	360,000	360,000
1307 GRATIFICACION DE FIN DE AÑO	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
1311 INDEMNIZACIONES AL PERSONAL	2,400,000	480,000	480,000	720,000	720,000
1313 REMUN. X HORAS EXTRAORDINARIAS	600,000	120,000	120,000	180,000	180,000
1400 PAGOS X CONC. DE SEG. SOCIAL	9,240,000	1,848,000	1,848,000	2,772,000	2,772,000
1401 CUOTAS X SERV. MED. AL ISSSTESON	7,800,000	1,560,000	1,560,000	2,340,000	2,340,000
1403 CUOTAS X SEG. DE VIDA ISSSTESON	240,000	48,000	48,000	72,000	72,000
1405 PAGOS D' DEF. PENS. Y JUBILACION	1,200,000	240,000	240,000	360,000	360,000
1500 PAGOS POR OTRAS PRESTACIONES	3,600,000	720,000	720,000	1,080,000	1,080,000
1502 OTRAS PRESTACIONES	3,600,000	720,000	720,000	1,080,000	1,080,000
1600 PREV. PARA INCREM. DE SUELDOS	4,800,000	960,000	960,000	1,440,000	1,440,000
1601 PREV. PARA INCREM. DE SUELDOS	4,800,000	960,000	960,000	1,440,000	1,440,000
2000 MATERIALES Y SUMINISTROS	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
2100 MATERIALES DE ADMINISTRACION	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
2101 MATERIAL DE OFICINA	3,600,000	720,000	720,000	1,080,000	1,080,000
2102 MATERIAL DE LIMPIEZA	2,400,000	480,000	480,000	720,000	720,000
2104 MAT. Y UTILES DE IMPRESION	2,400,000	480,000	480,000	720,000	720,000
2300 MATERIAS PRIMAS Y MAT. DE PROD.	2,400,000	480,000	480,000	720,000	720,000
2302 REFAC., ACCES., Y HERRAM. MENORES	2,400,000	480,000	480,000	720,000	720,000
2400 MAT. Y ARTICULOS D' CONSTRUCCION	4,800,000	960,000	960,000	1,440,000	1,440,000
2401 MATERIALES DE CONSTRUCCION	1,200,000	240,000	240,000	360,000	360,000
2402 ESTRUCTURAS Y MANUFACTURAS	1,200,000	240,000	240,000	360,000	360,000

2400	MATERIALES DE CONSTRUCCION	1,200,000				
2404	MATERIAL ELECTRIC	1,200,000	340,000	240,000	340,000	340,000
2406	CEMENTO, ALPOMENTADO	2,400,000	240,000	240,000	360,000	360,000
2408	CONCRETOS	2,400,000	480,000	480,000	720,000	720,000
3000	SERVICIOS BASICOS	10,800,000	4,720,000	4,720,000	10,080,000	10,080,000
3100	SERVICIOS BASICOS	10,800,000	4,720,000	4,720,000	10,080,000	10,080,000
3101	SERVICIO POSTAL	1,200,000	240,000	240,000	360,000	360,000
3102	SERVICIO TELEFONICO	1,200,000	240,000	240,000	360,000	360,000
3103	SERVICIO TELEGRAFICO	1,200,000	240,000	240,000	360,000	360,000
3104	SERVICIO DE ENERGIA ELECTRICA	3,600,000	720,000	720,000	1,080,000	1,080,000
3106	AGUA POTABLE	1,200,000	240,000	240,000	360,000	360,000
3200	SERVICIOS DE ASESORIA	2,400,000	1,680,000	1,680,000	2,520,000	2,520,000
3201	ASESORIA DE INVERSIONES	2,400,000	1,680,000	1,680,000	2,520,000	2,520,000
3300	SERVICIOS DE CONSTRUCCION	1,800,000	2,700,000	1,800,000	2,700,000	1,800,000
3301	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3302	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3303	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3304	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3305	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3306	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3307	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3308	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3309	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3310	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3311	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3312	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3313	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3314	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3315	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3316	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3317	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3318	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3319	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3320	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3321	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3322	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3323	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3324	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3325	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3326	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3327	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3328	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3329	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3330	MTO. CONSTRU. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000

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4	CONSEJO TUTELAR PARA MENORES	111,540,000	22,308,000	22,308,000	33,462,000	33,462,000
1000	SERVICIOS PERSONALES	63,540,000	12,708,000	12,708,000	19,062,000	19,062,000
1100	REMUN. AL PERS. CARAC. PERMANENTE	40,680,000	8,134,000	8,134,000	12,204,000	12,204,000
1101	SUELDOS	40,680,000	8,134,000	8,134,000	12,204,000	12,204,000
1300	REMUN. ADICIONALES Y ESPECIALES	10,800,000	2,160,000	2,160,000	3,240,000	3,240,000
1301	REMUN. DIFERENCIALES POR ARTES.	1,200,000	240,000	240,000	360,000	360,000
1304	PRIMA VACACIONAL Y DOMINICAL	1,200,000	240,000	240,000	360,000	360,000
1307	GRATIFICACION DE FIN DE AÑO	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
1311	INDENIZACIONES AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1400	PAGOS X CONCEP. DE SEG. SOCIAL	6,040,000	1,212,000	1,212,000	1,818,000	1,818,000
1401	CUOTAS X SERV. MED. AL ISSUTESON	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1403	CUOTAS X SEG. DE VIDA ISSUTESON	60,000	12,000	12,000	18,000	18,000
1500	PAGOS POR OTRAS PRESTACIONES	2,400,000	480,000	480,000	720,000	720,000
1502	OTRAS PRESTACIONES	2,400,000	480,000	480,000	720,000	720,000
1600	PREV. PARA INCREM. DE SUELDOS	3,600,000	720,000	720,000	1,080,000	1,080,000
1601	PREV. PARA INCREM. DE SUELDOS	3,600,000	720,000	720,000	1,080,000	1,080,000
2000	MATERIALES Y SUMINISTROS	14,400,000	2,880,000	2,880,000	4,320,000	4,320,000
2100	MATERIALES DE ADMINISTRACION	3,000,000	600,000	600,000	900,000	900,000
2101	MATERIAL DE OFICINA	1,200,000	240,000	240,000	360,000	360,000
2102	MATERIAL DE LIMPIEZA	800,000	120,000	120,000	180,000	180,000
2104	MAT. Y UTILES DE IMPRESION	1,200,000	240,000	240,000	360,000	360,000
2200	ALIMENTOS Y UTENSILIOS	1,200,000	240,000	240,000	360,000	360,000
2201	ALIMENTACION DE PERSONAS	1,200,000	240,000	240,000	360,000	360,000
2300	MAT. PRIMAS Y MAT. PRODUCCION	1,200,000	240,000	240,000	360,000	360,000
2302	REFAC. ACCES. Y HERRAM. MENORES	1,200,000	240,000	240,000	360,000	360,000
2400	MAT. Y ARTICULOS D'CONSTRUCCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2401	MATERIALES DE CONSTRUCCION	2,400,000	480,000	480,000	720,000	720,000
2402	ESTRUCTURAS Y MANUFACTURAS	1,200,000	240,000	240,000	360,000	360,000
2403	MATERIALES COMPLEMENTARIOS	1,200,000	240,000	240,000	360,000	360,000

2404 MATERIAL ELECTRICO	1,200,000	240,000	240,000	360,000	360,000
2400 COMBUSTIBLES Y ADITIVOS	3,000,000	600,000	600,000	900,000	900,000
2401 COMBUSTIBLES	2,400,000	480,000	480,000	720,000	720,000
2402 LUBRICANTES Y ADITIVOS	600,000	120,000	120,000	180,000	180,000
2400 SERVICIOS GENERALES	28,800,000	5,760,000	5,760,000	8,640,000	8,640,000
3100 SERVICIOS BASICOS	13,200,000	2,640,000	2,640,000	3,960,000	3,960,000
3101 SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102 SERVICIO TELEFONICO	600,000	120,000	120,000	180,000	180,000
3103 SERVICIO TELEFONICO	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
3104 SERVICIO DE ENERGIA ELECTRICA	3,600,000	720,000	720,000	1,080,000	1,080,000
3500 SERVICIO CONSERV. E INSTAL.	10,800,000	2,160,000	2,160,000	3,240,000	3,240,000
3501 MTO. CONSERV. MOR. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3502 MTO. CONSERV. MAD. Y EVALIO	1,200,000	240,000	240,000	360,000	360,000
3503 MTO. CONSERV. DE INMUEBLES	5,600,000	1,120,000	1,120,000	1,680,000	1,680,000
3504 SERVICIO INGENIERIA HIDRULMIZACION	2,400,000	480,000	480,000	720,000	720,000
3505 MTO. CONSERV. EQ. D. TRANSPORTE	2,400,000	480,000	480,000	720,000	720,000
3700 SERVICIO DE TRASLADO	2,400,000	480,000	480,000	720,000	720,000
3701 PASAJES	1,200,000	240,000	240,000	360,000	360,000
3702 PASAJES	1,200,000	240,000	240,000	360,000	360,000
3800 SERVICIOS OFICIALES	2,400,000	480,000	480,000	720,000	720,000
3801 GASTOS CEREN. Y DIGNIF. SOCIAL	1,200,000	240,000	240,000	360,000	360,000
3802 GASTOS MENORES	1,200,000	240,000	240,000	360,000	360,000
5000 BIENES MUEBLES E INMUEBLES	2,400,000	480,000	480,000	720,000	720,000
5100 MOB. Y EQUIPO DE ADMINISTRACION	2,400,000	480,000	480,000	720,000	720,000
5101 MOBILIARIO DE ADMINISTRACION	1,200,000	240,000	240,000	360,000	360,000
5102 EQUIPO DE ADMINISTRACION	1,200,000	240,000	240,000	360,000	360,000
8000 EROGACIONES EXTRAORDINARIAS	2,400,000	480,000	480,000	720,000	720,000
8100 EROGACIONES CONTINGENTES	2,400,000	480,000	480,000	720,000	720,000
8101 PREV. PARA PROGRAMAS ADIC.	1,200,000	240,000	240,000	360,000	360,000
8102 EROGACIONES IMPREVISTAS	1,200,000	240,000	240,000	360,000	360,000
4 ASMON. DE LA HACIENDA	5,159,340,000	1,031,868,000	1,031,868,000	1,547,802,000	1,547,802,000
1 TESORERIA MUNICIPAL	5,159,340,000	1,031,868,000	1,031,868,000	1,547,802,000	1,547,802,000

1000	SERVICIOS PERSONALES	760,140,000	152,028,000	152,028,000	228,042,000	228,042,000
1100	REMUN.AL PERS.CAPAC.PERMANENTE	367,620,000	73,524,000	73,524,000	110,286,000	110,286,000
1101	SUELDOS	367,620,000	73,524,000	73,524,000	110,286,000	110,286,000
1200	REMUN.AL PERS.D'CARAC.EVENTUAL	63,600,000	12,720,000	12,720,000	19,080,000	19,080,000
1201	HONORARIOS Y COMISIONES	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
1204	REMUNERACIONES DIVERBAS	3,600,000	720,000	720,000	1,080,000	1,080,000
1300	REMUN.ADICIONALES Y ESPECIALES	136,800,000	27,360,000	27,360,000	41,040,000	41,040,000
1301	REMUN.DIFERENC.POR ANTIQUEDAD	3,600,000	720,000	720,000	1,080,000	1,080,000
1305	ESTIMULOS AL PERSONAL	3,600,000	720,000	720,000	1,080,000	1,080,000
1306	PRIMA VACACIONAL Y DOMINICAL	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1307	GRATIFICACION DE FIN DE AÑO	78,000,000	15,600,000	15,600,000	23,400,000	23,400,000
1308	COMP.ADIC.SERV.ESP.PERS.CARAC.	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
1311	INDENIZACIONES AL PERSONAL	3,600,000	720,000	720,000	1,080,000	1,080,000
1313	REMUN. X HORAS EXTRAORDINARIAS	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
1400	PAGOS X CONCEP.DE DEB. SOCIAL	108,120,000	21,624,000	21,624,000	32,436,000	32,436,000
1401	CUOTAS X SERV.MED.AL ISSSTESON	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
1403	CUOTAS X SEG.D'VIDA ISSSTESON	120,000	24,000	24,000	36,000	36,000
1405	PAGOS DE DEFUNCION PEN.Y JUB.	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
1500	PAGOS X OTRAS PRESTACIONES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
1502	OTRAS PRESTACIONES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
1600	PREV.PARA INCREM.DE SUELDOS	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
1601	PREV.PARA INCREM. DE SUELDOS	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
2000	MATERIALES Y SUMINISTROS	249,600,000	49,920,000	49,920,000	74,880,000	74,880,000
2100	MATERIALES DE ADMINISTRACION	152,400,000	30,480,000	30,480,000	45,720,000	45,720,000
2101	MATERIAL DE OFICINA	144,000,000	28,800,000	28,800,000	43,200,000	43,200,000
2102	MATERIAL DE LIMPIEZA	4,800,000	960,000	960,000	1,440,000	1,440,000
2103	MATERIALES EDUCATIVOS	1,200,000	240,000	240,000	360,000	360,000
2104	MAT. Y UTILES DE IMPRESION	2,400,000	480,000	480,000	720,000	720,000
2200	ALIMENTOS Y UTENSILIOS	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
2201	ALIMENTACION DE PERSONAS	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
2205	UTENS.PARA EL SERV.DE ALIMENT.	1,200,000	240,000	240,000	360,000	360,000
2300	MAT.PRIMAS Y MAT. PRODUCCION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2302	REFAC.ACCE.S Y HERRAM. MENORES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2400	MAT.Y ARTICULOS D'CONSTRUCCION	42,000,000	8,400,000	8,400,000	12,600,000	12,600,000
2401	MATERIALES DE CONSTRUCCION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2402	ESTRUCTURAS Y MANUFACTURAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2403	MATERIALES COMPLEMENTARIOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2404	MATERIAL ELECTRICO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2500	PROD.QUIM.FARMACEUT.LABORAT.	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
2503	MEDICINAS Y PROD.FARMACEUTICOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2505	MATERIALES SUMINISTROS LABORAT	1,200,000	240,000	240,000	360,000	360,000
2600	COMP.LUBRICANTES Y ADITIVOS	20,400,000				

2601	COMBUSTIBLES	18.000,000	4.080,000	4.080,000	6.120,000	6.120,000
2602	LUBRICANTES Y ADITIVOS	2.400,000	3.600,000	3.600,000	5.400,000	5.400,000
			480,000	480,000	720,000	720,000
2700	VEST.BCD.FRENDO.B/PROTEC.ART.	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
2701	VESTUARIO.UNIFORMES Y BLANCOS	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3000	SERVICIOS GENERALES	1.851.600,000	370.320,000	370.320,000	555.480,000	555.480,000
3100	SERVICIOS BASICOS	55.200,000	11.040,000	11.040,000	16.560,000	16.560,000
3101	SERVICIO POSTAL	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3102	SERVICIO TELEGRAFICO	1.200,000	240,000	240,000	360,000	360,000
3103	SERVICIO TELEFONICO	36.000,000	7.200,000	7.200,000	10.800,000	10.800,000
3104	SERVICIO DE ENERGIA ELECTRICA	12.000,000	2.400,000	2.400,000	3.600,000	3.600,000
3200	SERVICIOS DE ARRENDAMIENTO	24.000,000	4.800,000	4.800,000	7.200,000	7.200,000
3204	ARRENDAMIENTO EQUIPO D'COMPUT	24.000,000	4.800,000	4.800,000	7.200,000	7.200,000
3300	SERV.D'ASESORIA,EST.E INVESTITO	120.000,000	24.000,000	24.000,000	36.000,000	36.000,000
3301	ASESORIA Y CAPACITACION	108.000,000	21.600,000	21.600,000	32.400,000	32.400,000
3302	ESTUDIOS E INVESTIGACION	12.000,000	2.400,000	2.400,000	3.600,000	3.600,000
3400	SERV.COMERCIALES Y FINANCIEROS	217.200,000	43.440,000	43.440,000	65.160,000	65.160,000
3401	ALMACENAJE,FLETES Y MANIOBRAS	7.200,000	1.440,000	1.440,000	2.160,000	2.160,000
3402	GASTOS FINANCIEROS	180.000,000	36.000,000	36.000,000	54.000,000	54.000,000
3403	SEGUROS Y FIANZAS	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3404	OTROS IMPUESTOS Y DERECHOS	24.000,000	4.800,000	4.800,000	7.200,000	7.200,000
3500	SERV.MTO. CONSERV. E INSTAL.	78.000,000	15.600,000	15.600,000	23.400,000	23.400,000
3501	MTO. CONSERV.MOB. Y EQUIPO	12.000,000	2.400,000	2.400,000	3.600,000	3.600,000
3502	MTO. CONSERV.MAO. Y EQUIPO	8.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3503	MTO. CONSERV. DE INMUEBLES	12.000,000	2.400,000	2.400,000	3.600,000	3.600,000
3504	SERV.D'LAVANDERIA.HIGIENE FUM.	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3505	MTO.CONSERV.EQ. D'TRANSPORTE	36.000,000	7.200,000	7.200,000	10.800,000	10.800,000
3514	INSTALACIONES	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3600	SERV.DE DIFUSION E INFORMACION	78.000,000	15.600,000	15.600,000	23.400,000	23.400,000
3601	GASTOS DE PROFAGANDA	60.000,000	12.000,000	12.000,000	18.000,000	18.000,000
3602	IMPRESIONES Y FUP. OFICIALES	12.000,000	2.400,000	2.400,000	3.600,000	3.600,000
3604	SERVICIO DE TELECOMUNICACIONES	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3700	SERVICIO DE TRASLADO	48.000,000	9.600,000	9.600,000	14.400,000	14.400,000
3701	PASAJES	24.000,000	4.800,000	4.800,000	7.200,000	7.200,000
3702	VIATICOS	24.000,000	4.800,000	4.800,000	7.200,000	7.200,000
3800	SERVICIOS OFICIALES	25.200,000	5.040,000	5.040,000	7.560,000	7.560,000
3801	GASTOS CEREM.Y D'ORDEN SOCIAL	12.000,000	2.400,000	2.400,000	3.600,000	3.600,000
3802	GASTOS MENORES	7.200,000	1.440,000	1.440,000	2.160,000	2.160,000
3803	CONGRESOS,CONV.Y EXPOSICIONES	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3900	SERVICIOS DIVERSOS	1.206.000,000	241.200,000	241.200,000	361.800,000	361.800,000
3903	SUSCRIPCIONES Y CUOTAS	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3905	OTROS SERVICIOS	1.200.000,000	240.000,000	240.000,000	360.000,000	360.000,000
5000	BIFENES MUEBLES E INMUEBLES	42.000,000	8.400,000	8.400,000	12.600,000	12.600,000

5100	MOBILIARIO Y EQ.DE ADMINISTRAC	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
5101	MOBILIARIO DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5102	EQUIPO DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5200	MAQUINARIA Y EQUIPO	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
5204	EQ.APARATO COMUNIC. TELECOMUNIC	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5206	EQ.COMPUTACION ELECTRONICA	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8000	EROGACIONES EXTRAORDINARIAS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
8100	EROGACIONES CONTINGENTES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
8101	PREV.PARA PROGRAMAS ADICIONAL	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8102	EROGACIONES IMPREVISTAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
9000	DEUDA PUBLICA	2,232,000,000	446,400,000	446,400,000	669,600,000	669,600,000
9100	AMORTIZACION DE LA DEUDA	1,860,000,000	372,000,000	372,000,000	558,000,000	558,000,000
9101	AMORTIZACION DEL PASIVO	1,200,000,000	240,000,000	240,000,000	360,000,000	360,000,000
9102	PAGO DE INTERESES	300,000,000	60,000,000	60,000,000	90,000,000	90,000,000
9103	AMORTIZACION CREDITO BANBRAS	360,000,000	72,000,000	72,000,000	108,000,000	108,000,000
9200	ADEUD.EJERCICIOS FISCALES ANT.	372,000,000	74,400,000	74,400,000	111,600,000	111,600,000
9201	ADEFAS X SERVICIOS PERSONALES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
9202	ADEFAS X CONCEPTO DIST.SERV.PE	360,000,000	72,000,000	72,000,000	108,000,000	108,000,000
5	PREST. DE SERG. PUBLICA	6.433.480.000	1.286.736.000	1.286.736.000	1.930.104.000	1.930.104.000
1	SEGURIDAD PUB.MUNICIPAL	3.988.920.000	797.784.000	797.784.000	1.196.676.000	1.196.676.000
1000	SERVICIOS PERSONALES	2.267.520.000	453.504.000	453.504.000	680.256.000	680.256.000
1100	REMUN.PERS.CARACTER PERMANENTE	1.292.760.000	258.552.000	258.552.000	387.828.000	387.828.000
1101	SUELDOS	1.292.760.000	258.552.000	258.552.000	387.828.000	387.828.000
1100	REMUN.ADICIONALES Y ESPECIALES	162.000,000	92.400,000	92.400,000	138.600,000	138.600,000
1301	REMUN.DIFERENCIALES POR ANTIG.	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
1305	ESTIMULOS AL PERSONAL	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1306	PRIMA VACACIONAL Y DOMINICAL	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
1307	GRATIFICACION DE FIN DE AÑO	240,000,000	48,000,000	48,000,000	72,000,000	72,000,000
1311	INDENIZACIONES AL PERSONAL	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
1313	REMUN. X HORAS EXTRAORDINARIAS	144,000,000	28,800,000	28,800,000	43,200,000	43,200,000
1400	PAGOS X CONCEP.DE SERG. SOCIAL	336.360.000	67.272.000	67.272.000	100.908.000	100.908.000
1401	CUOTAS X SERV.MED.AL ISSSITESON	228.000.000	45.600.000	45.600.000	68.400.000	68.400.000
1403	CUOTAS X SERG.D'VIDA ISSSITESON	360.000	72.000	72.000	108.000	108.000
1405	PAGOS D'DEF.,PENS.Y JUBILACION	108.000.000	21.600.000	21.600.000	32.400.000	32.400.000
1500	PAGOS X OTRAS PRESTACIONES	8.400.000	1.680.000	1.680.000	2.520.000	2.520.000
1502	OTRAS PRESTACIONES	8.400.000	1.680.000	1.680.000	2.520.000	2.520.000
1600	PREV.PARA INCREM. DE SUELDOS	168.000.000	33.600.000	33.600.000	50.400.000	50.400.000
1601	PREV. PARA INCREM. DE SUELDOS	168.000.000	33.600.000	33.600.000	50.400.000	50.400.000
2000	MATERIALES Y SUMINISTROS	669.000.000				

		133,800,000	133,800,000	200,700,000	200,700,000
2100	MATERIALES DE ADMINISTRACION	19,200,000			
2101	MATERIAL OFICINA	6,000,000	3,840,000	3,840,000	5,760,000
2102	MATERIAL DE LIMPIEZA	6,000,000	1,200,000	1,200,000	1,800,000
2103	MATERIALES EDUCATIVOS	1,200,000	1,200,000	1,200,000	1,800,000
2104	MAT. Y UTILES DE IMPRESION	6,000,000	240,000	240,000	360,000
			1,200,000	1,200,000	1,800,000
2200	ALIMENTOS Y UTENSILIOS	6,600,000			
2201	ALIMENTACION DE PERSONAS	6,000,000	1,320,000	1,320,000	1,980,000
			1,200,000	1,200,000	1,800,000
2205	UTENS. PARA EL SERV. D'ALIMENTAC	600,000	120,000	120,000	180,000
2300	MAT. PRIMAS Y MAT. PRODUCCION	60,000,000			
2302	REFAC., ACCES. Y HERRAM. MENORES	60,000,000	12,000,000	12,000,000	18,000,000
			12,000,000	12,000,000	18,000,000
2400	MAT. Y ARTICULOS D'CONSTRUCCION	24,000,000			
2401	MATERIALES DE CONSTRUCCION	6,000,000	4,800,000	4,800,000	7,200,000
2402	ESTRUCTURAS Y MANUFACTURAS	6,000,000	1,200,000	1,200,000	1,800,000
2403	MATERIALES COMPLEMENTARIOS	6,000,000	1,200,000	1,200,000	1,800,000
2404	MATERIAL ELECTRICO	6,000,000	1,200,000	1,200,000	1,800,000
			1,200,000	1,200,000	1,800,000
2500	PROD. QUIM. FARMACEUT. LABORAT.	10,800,000			
2503	MEDICINAS Y PROD. FARMACEUTICOS	4,800,000	2,160,000	2,160,000	3,240,000
2505	MATERIALES Y SUM. DE LAB.	6,000,000	960,000	960,000	1,440,000
			1,200,000	1,200,000	1,800,000
2600	COMB., LUBRICANTES Y ADITIVOS	498,000,000			
2601	COMBUSTIBLES	480,000,000	99,600,000	99,600,000	149,400,000
2602	LUBRICANTES Y ADITIVOS	18,000,000	96,000,000	96,000,000	144,000,000
			3,600,000	3,600,000	5,400,000
2700	VEST. BCO. PREND. D'PROTEC. ART.	32,400,000			
2701	VESTUARIO, UNIFORMES Y BLANCOS	24,000,000	6,480,000	6,480,000	9,720,000
2702	PRENDAS DE PROTECCION	6,000,000	4,800,000	4,800,000	7,200,000
2703	ARTICULOS DEPORTIVOS	2,400,000	1,200,000	1,200,000	1,800,000
			480,000	480,000	720,000
2800	MAT. EXPLOSIVOS Y D'SEG. PUB.	18,000,000			
2801	SUBSTANCIAS Y MAT. EXPLOSIVOS	6,000,000	3,600,000	3,600,000	5,400,000
2802	MATERIALES DE SEGURIDAD PUB.	12,000,000	1,200,000	1,200,000	1,800,000
			2,400,000	2,400,000	3,600,000
3000	SERVICIOS GENERALES	322,800,000			
			64,560,000	64,560,000	96,840,000
3100	SERVICIOS BASICOS	61,200,000			
3101	SERVICIO POSTAL	600,000	12,240,000	12,240,000	18,360,000
3102	SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000
3103	SERVICIO TELEFONICO	36,000,000	120,000	120,000	180,000
3104	SERVICIO DE ENERGIA ELECTRICA	24,000,000	7,200,000	7,200,000	10,800,000
			4,800,000	4,800,000	7,200,000
3200	SERVICIOS DE ARRENDAMIENTO	6,000,000			
3203	ARRENDAMIENTO EQUIPO DE TRANS.	6,000,000	1,200,000	1,200,000	1,800,000
			1,200,000	1,200,000	1,800,000
3300	SERV. DE ASESORIA, EST. E INV.	36,000,000			
			7,200,000	7,200,000	10,800,000
3301	ASESORIA Y CAPACITACION	24,000,000	4,800,000	4,800,000	7,200,000
3302	ESTUDIOS E INVESTIGACION	12,000,000	2,400,000	2,400,000	3,600,000
3400	SERV. COMERCIALES Y FINANCIEROS	30,000,000			
3401	ALMACENAJE, FLETES Y MANIOBRAS	6,000,000	6,000,000	6,000,000	9,000,000
			1,200,000	1,200,000	1,800,000

3403 SEGUROS Y FIANZAS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3500 SERV.MTO.CONSERV. E INSTAL.	153,600,000	30,720,000	30,720,000	46,080,000	46,080,000
3501 MTO.CONSERV.MOB. Y EQUIPO	3,600,000	720,000	720,000	1,080,000	1,080,000
3502 MTO. CONSERV.MAQ. Y EQUIPO	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3503 MTO. CONSERV. DE INMUEBLES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3504 SERV.D'LAVANDERIA,HIGIENE FUM.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3505 MTO.CONSERV.EQ. D'TRANSPORTE	96,000,000	19,200,000	19,200,000	28,800,000	28,800,000
3514 INSTALACIONES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3600 SERV.DE DIFUSION E INFORMACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3601 GASTOS DE PROFAGANDA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3602 IMPRESIONES Y PUB.OFICIALES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3700 SERVICIO DE TRASLADO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3701 PASAJES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3702 VIATICOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3800 SERVICIOS OFICIALES	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
3801 GASTOS CLEM. Y D'ORDEN SOCIAL	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3802 GASTOS MENORES	2,400,000	480,000	480,000	720,000	720,000
3803 CONGR.COMMISIONES,Y EXPOS.	1,200,000	240,000	240,000	360,000	360,000
3900 SERVICIOS DIVERSOS	2,400,000	480,000	480,000	720,000	720,000
3903 SUSCRIPCIONES Y CUOTAS	2,400,000	480,000	480,000	720,000	720,000
4000 TRANSF.DE RECURSOS FISCALES	21,600,000	4,320,000	4,320,000	6,480,000	6,480,000
4100 TRANSF.Y AYOYO PRESUPUESTARIO.	21,600,000	4,320,000	4,320,000	6,480,000	6,480,000
4101 AYOYO PRESUP.A ORG.E INST.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
4104 BECAS	4,800,000	960,000	960,000	1,440,000	1,440,000
4105 FOMENTO DEPORTIVO	2,400,000	480,000	480,000	720,000	720,000
4106 AYUDAS DIVERSAS	2,400,000	480,000	480,000	720,000	720,000
5000 BIENES MUEBLES E INMUEBLES	696,000,000	139,200,000	139,200,000	208,800,000	208,800,000
5100 MOB. Y ED. DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5101 MOBILIARIO DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5102 EQUIPO DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5200 MAQUINARIA Y EQUIPO	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
5204 EQUIPOS APARATOS COMUN,TELECOM	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5206 EQUIPO COMPUTACION ELECTRONICA	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5800 MAQUINARIA Y EQUIP.D'SEQ.PUB.	660,000,000	132,000,000	132,000,000	198,000,000	198,000,000
5801 EQUIPO DE SEGURIDAD PUBLICA	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
5802 VEHICULOS PARA SEQ.PUBLICA.	600,000,000	120,000,000	120,000,000	180,000,000	180,000,000
8000 EROGACIONES EXTRAORDINARIAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8100 EROGACIONES CONTINGENTES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8101 PREV.PARA PROGRAMAS ADIC.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
8102 EROGACIONES IMPREVISIAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000

2	TRANSITO MUNICIPAL	1,689,960,000	337,992,000	337,992,000	506,988,000	506,988,000
1000	SERVICIOS PERSONALES	870,360,000	174,072,000	174,072,000	261,108,000	261,108,000
1100	REMUN.AL PERS.CARAC.PERMAMENTE	531,720,000	106,344,000	106,344,000	159,516,000	159,516,000
1101	SUELDOS	531,720,000	106,344,000	106,344,000	159,516,000	159,516,000
1300	REMUN.ADICIONALES Y ESPECIALES	154,800,000	30,960,000	30,960,000	46,440,000	46,440,000
1301	REMUN.DIFERENCIALES POR ANTIG.	15,600,000	3,120,000	3,120,000	4,680,000	4,680,000
1305	ESTIMULOS AL PERSONAL	2,400,000	480,000	480,000	720,000	720,000
1306	PRIMA VACACIONAL Y DOMINICAL	16,800,000	3,360,000	3,360,000	5,040,000	5,040,000
1307	GRATIFICACION DE FIN DE AÑO	90,000,000	18,000,000	18,000,000	27,000,000	27,000,000
1311	INDEMNIZACIONES AL PERSONAL	3,600,000	720,000	720,000	1,080,000	1,080,000
1313	REMUN. X HORAS EXTRAORDINARIAS	26,400,000	5,280,000	5,280,000	7,920,000	7,920,000
1400	PAGOS X CONCEP.DE SEG. SOCIAL	132,240,000	26,448,000	26,448,000	39,672,000	39,672,000
1401	CUOTAS X SERV.MED.AL ISSSTESON	96,000,000	19,200,000	19,200,000	28,800,000	28,800,000
1403	CUOTAS X SEG.D'VIDA ISSSTESON	240,000	48,000	48,000	72,000	72,000
1405	PAGAS DE DEFUNCION PENS.Y JUO.	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
1500	PAGOS X OTRAS PRESTACIONES	3,600,000	720,000	720,000	1,080,000	1,080,000
1502	OTRAS PRESTACIONES	3,600,000	720,000	720,000	1,080,000	1,080,000
1600	PREV.PARA INCREM. DE SUELDOS	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
1601	PREV. PARA INCREM. DE SUELDOS	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000
2000	MATERIALES Y SUMINISTROS	185,400,000	37,080,000	37,080,000	55,620,000	55,620,000
2100	MATERIALES DE ADMINISTRACION	16,800,000	3,360,000	3,360,000	5,040,000	5,040,000
2101	MATERIAL DE OFICINA	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2102	MATERIAL DE LIMPIEZA	2,400,000	480,000	480,000	720,000	720,000
2103	MATERIALES EDUCATIVOS	1,200,000	240,000	240,000	360,000	360,000
2104	MAT. Y UTILES DE IMPRESION	1,200,000	240,000	240,000	360,000	360,000
2200	ALIMENTOS Y UTENSILIOS	1,800,000	360,000	360,000	540,000	540,000
2201	ALIMENTACION DE PERSONAS	1,200,000	240,000	240,000	360,000	360,000
2205	UTENS.PARA EL SERV.D'ALIMENTAC	600,000	120,000	120,000	180,000	180,000
2300	MAT.PRIMAS Y MAT.PRODUCCION	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2302	REFAC.,ACCES.Y HERRAM.MENORES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2400	MAT.Y ARTICULOS D'CONSTRUCCION	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
2401	MATERIALES DE CONSTRUCCION	2,400,000	480,000	480,000	720,000	720,000
2402	ESTRUCTURAS Y MANUFACTURAS	2,400,000	480,000	480,000	720,000	720,000
2403	MATERIALES COMPLEMENTARIOS	2,400,000	480,000	480,000	720,000	720,000
2404	MATERIAL ELECTRICO	2,400,000	480,000	480,000	720,000	720,000
2500	PROD.QUIM.FARMACEUT.LABORAT.	2,400,000	480,000	480,000	720,000	720,000
2503	MEDICINAS Y PROD.FARMACEUTICOS	1,200,000	240,000	240,000	360,000	360,000
2505	MAT. Y SUMINISTROS LABORATORIO	1,200,000	240,000	240,000	360,000	360,000
2600	COMB.,LUBRICANTES Y ADITIVOS	108,000,000	21,600,000	21,600,000	32,400,000	32,400,000
2601	COMBUSTIBLES	96,000,000	19,200,000	19,200,000	28,800,000	28,800,000
2602	LUBRICANTES Y ADITIVOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000

2700	VEST. BODOS. PACHO. DE PROT. A. DEP.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2701	VESTUARIO, UNIFORMES Y BLANCOS	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
2702	FRENDAS DE PROTECCION	3,600,000	720,000	720,000	1,080,000	1,080,000
2703	ARTICULOS DEPORTIVOS	1,200,000	240,000	240,000	360,000	360,000
2800	MAT. EXPLOSIVOS Y D'SEG. PUBLICA	10,800,000	2,160,000	2,160,000	3,240,000	3,240,000
2801	SUBSTANCIAS Y MAT. EXPLOSIVOS	3,600,000	720,000	720,000	1,080,000	1,080,000
2802	MATERIAL DE SEGURIDAD PUBLICA	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
3000	SERVICIOS GENERALES	286,200,000	57,240,000	57,240,000	85,860,000	85,860,000
3100	SERVICIOS BASICOS	26,400,000	5,280,000	5,280,000	7,920,000	7,920,000
3101	SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102	SERVICIO TELEFONICO	600,000	120,000	120,000	180,000	180,000
3103	SERVICIO TELEFONICO	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
3104	SERVICIO DE ENERGIA ELECTRICA	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
3300	SER. D'ASESORIA, EST. E INVESTIG.	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
3301	ASESORIA Y CAPACITACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3302	ESTUDIOS E INVESTIGACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3400	SERVI. COMERCIALES Y FINANCIEROS	13,200,000	2,640,000	2,640,000	3,960,000	3,960,000
3401	ALMACENAJE, FLETES Y MANIOPRAS	1,200,000	240,000	240,000	360,000	360,000
3403	SERVICIOS Y FINANZAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3500	SERV. MTO. CONSERV. E INSTAL.	179,200,000	35,840,000	35,840,000	53,760,000	53,760,000
3501	MTO. CONSERV. MOB. Y EQUIPO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3502	MTO. CONSERV. MAQ. Y EQUIPO	3,600,000	720,000	720,000	1,080,000	1,080,000
3503	MTO. CONSERV. DE INMUEBLES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3504	SERV. D'LABORERIA, HIGIENE, PUM.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3505	MTO. CONSERV. ED. D'TRANSPORTE	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
3513	CONSERV. SEÑALES DE TRAMITO	120,000,000	24,000,000	24,000,000	36,000,000	36,000,000
3514	INSTALACIONES	600,000	120,000	120,000	180,000	180,000
3600	SERV. D'DIFUSION E INFORMACION	30,000,000	6,000,000	6,000,000	9,000,000	9,000,000
3601	GASTOS DE PROPAGANDA	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3602	IMPRESIONES Y PUB. OFICIALES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3700	SERVICIO DE TRASLADO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3701	PASAJES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3702	VIATICOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3800	SERVICIOS OFICIALES	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
3801	GASTOS CEREM. Y D'ORDEN SOCIAL	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3802	GASTOS MENORES	1,200,000	240,000	240,000	360,000	360,000
3900	SERVICIOS DIVERSOS	1,200,000	240,000	240,000	360,000	360,000
3903	SUBSCRIPCIONES Y CUOTAS	1,200,000	240,000	240,000	360,000	360,000
5000	BIENES MUEBLES E INMUEBLES	336,000,000	67,200,000	67,200,000	100,800,000	100,800,000
5100	MOB Y ED. DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5101	MOBILIARIOS DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5102	EDIFICIOS DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5200	INSTRUMENTOS Y MAQUINARIA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5201	INSTRUMENTOS Y MAQUINARIA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5300	TRANSPORTE Y MAQUINARIA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5301	TRANSPORTE Y MAQUINARIA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000

5206 EQUIPO COMPUTACION ELECTRONICA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5207 AMO. DE SEÑALES DE TRANSITO	60,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5800 MAQUINARIA Y EQU. DE SEG. PUBL.	252,000,000	12,000,000	12,000,000	18,000,000	18,000,000
5801 EQUIPO DE SEG. PUBLICA	12,000,000	50,400,000	50,400,000	75,600,000	75,600,000
5802 VEHICULOS DE SEG. PUBLICA.	240,000,000	2,400,000	2,400,000	3,600,000	3,600,000
9000 EROGACIONES EXTRAORDINARIAS	12,000,000	48,000,000	48,000,000	72,000,000	72,000,000
9100 EROGACIONES CONTINGENTES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
9101 PRESV. PARA PROGRAMAS ADIC.	6,000,000	2,400,000	2,400,000	3,600,000	3,600,000
9102 EROGACIONES IMPREVISTAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3 CENTRO DE DETENCION	754,800,000	150,760,000	150,760,000	226,440,000	226,440,000
1000 SERVICIOS PERSONALES	354,600,000	70,920,000	70,920,000	106,380,000	106,380,000
1100 FEMUN. AL PERS. CARAC. PERMANENTE	220,800,000	44,160,000	44,160,000	66,240,000	66,240,000
1101 SUELDOS	220,800,000	44,160,000	44,160,000	66,240,000	66,240,000
1300 FEMUN. ADICIONALES Y ESPECIALES	58,800,000	11,760,000	11,760,000	17,640,000	17,640,000
1301 REMUN. DIFERENCIALES POR ANTIG.	1,200,000	240,000	240,000	360,000	360,000
1305 ESTIMULOS AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1306 PRIMA VACACIONAL Y DOMINICAL	3,600,000	720,000	720,000	1,080,000	1,080,000
1307 GRATIFICACION DE FIN DE AÑO	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
1311 INDEMNIZACIONES AL PERSONAL	4,800,000	960,000	960,000	1,440,000	1,440,000
1313 REMUN. X HORAS EXTRAORDINARIAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1400 PAGOS X CONCEP. DE SEG. SOCIAL	54,600,000	10,920,000	10,920,000	16,380,000	16,380,000
1401 CUOTAS X SERV. MED. AL ISSSTESON	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
1403 CUOTAS X SEGURO VIDA ISSSTESON	600,000	120,000	120,000	180,000	180,000
1405 PAGOS D'INTE. FEMUN. Y JUBILACION	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
1500 PAGOS X OTRAS PRESTACIONES	2,400,000	480,000	480,000	720,000	720,000
1502 OTRAS PRESTACIONES	2,400,000	480,000	480,000	720,000	720,000
1600 PRESV. PARA INCREM. DE SUELDOS	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
1601 PRESV. PARA INCREM. DE SUELDOS	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
2000 MATERIALES Y SUMINISTROS	260,400,000	52,080,000	52,080,000	78,120,000	78,120,000
2100 MATERIALES DE ADMINISTRACION	33,600,000	6,720,000	6,720,000	10,080,000	10,080,000
2101 MATERIAL DE OFICINA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2102 MATERIAL DE LIMPIEZA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2103 MATERIALES EDUCATIVOS	3,600,000	720,000	720,000	1,080,000	1,080,000
2104 MAT. Y UTILES DE IMPRESION	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
2200 ALIMENTOS Y UTENSILIOS	182,400,000	36,480,000	36,480,000	54,720,000	54,720,000
2201 ALIMENTACION DE PERSONAS	1,200,000	240,000	240,000	360,000	360,000
2202 ALIMENTACION DE RECLUSOS	180,000,000	36,000,000	36,000,000	54,000,000	54,000,000
2205 UTENS. PARA EL SERV. D'ALIMENTAC	1,200,000	240,000	240,000	360,000	360,000
2300 MAT. PRIMAS Y MAT. PRODUCCION	1,200,000	240,000	240,000	360,000	360,000

2302	REFAC.ACCES.Y HERRAM. MENORES	1,200,000	240,000	240,000	360,000	360,000
2400	MAT.Y ARTICULOS D'CONSTRUCCION	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
2401	MATERIALES DE CONSTRUCCION	2,400,000	480,000	480,000	720,000	720,000
2402	ESTRUCTURAS Y MANUFACTURAS	2,400,000	480,000	480,000	720,000	720,000
2403	MATERIALES COMPLEMENTARIOS	2,400,000	480,000	480,000	720,000	720,000
2404	MATERIAL ELECTRICO	2,400,000	480,000	480,000	720,000	720,000
2500	PROD.OJUM.FARMACEUT.LABORAT.	3,600,000	720,000	720,000	1,080,000	1,080,000
2503	MEDICINAS Y PROD.FARMACEUTICOS	2,400,000	480,000	480,000	720,000	720,000
2505	MATERIALES Y SUMINISTROS LAB.	1,200,000	240,000	240,000	360,000	360,000
2600	COMB.,LUBRICANTES Y ADITIVOS	13,200,000	2,640,000	2,640,000	3,960,000	3,960,000
2601	COMBUSTIBLES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2602	LUBRICANTES Y ADITIVOS	1,200,000	240,000	240,000	360,000	360,000
2700	VEST.REC.,PREND.D/PROTEC. ART.	10,800,000	2,160,000	2,160,000	3,240,000	3,240,000
2701	VESTUARIO.UNIFORMES Y BLANCOS	3,600,000	720,000	720,000	1,080,000	1,080,000
2702	PRENDAS DE PROTECCION	3,600,000	720,000	720,000	1,080,000	1,080,000
2703	ARTICULOS DEPORTIVOS	3,600,000	720,000	720,000	1,080,000	1,080,000
2800	MAT.EXPLOSIVOS Y D'SEG.PUBLICA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2801	SUBSTANCIAS Y MAT.EXPLOSIVOS	1,200,000	240,000	240,000	360,000	360,000
2802	MATERIAL DE SEGURIDAD PUBLICA	4,800,000	960,000	960,000	1,440,000	1,440,000
3000	SERVICIOS GENERALES	91,800,000	18,360,000	18,360,000	27,540,000	27,540,000
3100	SERVICIOS BASICOS	31,200,000	6,240,000	6,240,000	9,360,000	9,360,000
3101	SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102	SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000	180,000
3103	SERVICIO TELEFONICO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3104	SERVICIO DE ENERGIA ELECTRICA	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
3300	SERV.ASESORIA ESTUDIOS INVEST.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3301	ASESORIA Y CAPACITACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3302	ESTUDIOS E INVESTIGACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3400	SERV.COMERCIALES Y FINANCIEROS	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
3403	SEGUROS Y FINANZAS	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
3500	SERV.MTO.CONSERVAE INSTAL.	20,400,000	4,080,000	4,080,000	6,120,000	6,120,000
3501	MTO.CONSERV.MOR. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3502	MTO. CONSERV. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3503	MTO. CONSERV. DE INMUEBLES	2,400,000	480,000	480,000	720,000	720,000
3504	SERV.D'PLANAMERITA.HIGIENE FUH.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3505	MTO. CONSERV. ED.D'TRANSPORTE	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
3506	MTO.CONSERV.MOR.MET.UJ.E	1,200,000	240,000	240,000	360,000	360,000
3514	INSTALACIONES	1,200,000	240,000	240,000	360,000	360,000
3700	SERVICIO DE TRASLADO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3701	PASAJES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3702	VIATICOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3800	SERVICIOS OFICIALES	4,800,000	960,000	960,000	1,440,000	1,440,000
3801	BASES OPERACIONALES OPERA. SER.	1,200,000	240,000	240,000	360,000	360,000
3802	BASES MENORES	2,400,000	480,000	480,000	720,000	720,000
3900	COMPRAS, INVENTARIOS Y ESTO.	1,200,000	240,000	240,000	360,000	360,000

3900	SERVICIOS DIVERSOS	1,800,000				
3903	SUSCRIPCIONES Y CUOTAS	600,000	360,000	360,000	540,000	540,000
3905	OTROS SERVICIOS	1,200,000	120,000	120,000	180,000	180,000
			240,000	240,000	360,000	360,000
4000	TRANSF. DE RECURSOS FISCALES	6,000,000				
			1,200,000	1,200,000	1,800,000	1,800,000
4100	TRANSFERENCIAS Y APOYO PRESUP.	6,000,000				
4105	FOMENTO DEPORTIVO	1,200,000	1,200,000	1,200,000	1,800,000	1,800,000
4106	AYUDAS DIVERSAS	4,800,000	240,000	240,000	360,000	360,000
			960,000	960,000	1,440,000	1,440,000
5000	BIENES MUEBLES E INMUEBLES	20,000,000				
			6,000,000	6,000,000	9,000,000	9,000,000
5100	MOR. Y EQ. DE ADMINISTRACION	12,000,000				
5101	MORILIARIO DE ADMINISTRACION	6,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5102	EQUIPO DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
			1,200,000	1,200,000	1,800,000	1,800,000
5200	MAQUINARIA Y EQUIPO	6,000,000				
5204	EQ. APARATOS COMUNICACION, TELEC	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
			1,200,000	1,200,000	1,800,000	1,800,000
5900	MAQ. Y EQUIPO DE SEGURIDAD PUB.	12,000,000				
5901	EQUIPO DE SEGURIDAD PUBLICA	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
			2,400,000	2,400,000	3,600,000	3,600,000
8000	EROSACIONES EXTRAORDINARIAS	12,000,000				
			2,400,000	2,400,000	3,600,000	3,600,000
9100	EROSACIONES CONTINGENTES	12,000,000				
9101	FREN. PARA PROGRAMAS AGRIC.	6,000,000	2,400,000	2,400,000	3,600,000	3,600,000
9102	EROSACIONES IMPREVISTAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
			1,200,000	1,200,000	1,800,000	1,800,000
6	ADM. DES. URB. Y UBR. FUR.	8,396,340,000	1,679,268,000	1,679,268,000	2,518,902,000	2,518,902,000
1	DESAR. URBANO Y OBRAS PUBLICAS	8,396,340,000	1,679,268,000	1,679,268,000	2,518,902,000	2,518,902,000
1000	SERVICIOS PERSONALES	1,110,000,000	222,000,000	222,000,000	333,000,000	333,000,000
1100	REMUN. AL PERS. CARAC. PERMANENTE	705,000,000	141,000,000	141,000,000	211,500,000	211,500,000
1101	SUELDOS	705,000,000	141,000,000	141,000,000	211,500,000	211,500,000
1200	REMUN. AL PERS. D. CARAC. EVENTUAL	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
1201	HONORARIOS Y COMISIONES	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
1300	REMUN. ADICIONALES Y ESPECIALES	172,800,000	34,560,000	34,560,000	51,840,000	51,840,000
1301	REMUN. DIFERENCIALES POR ANTIG.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1305	ESTIMULOS AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1306	PRIMA VACACIONAL Y DOMINICAL	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
1307	GRATIFICACION DE FIN DE AÑO	120,000,000	24,000,000	24,000,000	36,000,000	36,000,000
1311	INDENIZACIONES AL PERSONAL	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1313	REMUN. X HORAS EXTRAORDINARIAS	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
1400	PAGOS X CONCEP. DE SEB. SOCIAL	76,200,000	15,240,000	15,240,000	22,860,000	22,860,000
1401	CUOTAS X SERV. MED. AL ISSSITESON	72,000,000	14,400,000	14,400,000	21,600,000	21,600,000
1403	CUOTAS X SEB. DE VIDA ISSSITESON	600,000	120,000	120,000	180,000	180,000
1405	PAGOS DE DIFUNCIÓN PENS. JUBILA	3,600,000	720,000	720,000	1,080,000	1,080,000
1500	PAGOS X OTRAS PRESTACIONES	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
1502	OTRAS PRESTACIONES	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
1600	PENS. PARA INDEMN. DE SUELDOS	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
1604	PENS. PARA INDEMN. DE SUELDOS	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000

2000	MATERIALES Y SUMINISTROS	189,000,000		37,800,000	37,800,000	56,700,000	56,700,000
2100	MATERIALES DE ADMINISTRACION	40,800,000		8,160,000	8,160,000	12,240,000	12,240,000
2101	MATERIAL DE OFICINA	30,000,000		6,000,000	6,000,000	9,000,000	9,000,000
2102	MATERIAL DE LIMPIEZA	2,400,000		480,000	480,000	720,000	720,000
2103	MATERIALES EDUCATIVOS	2,400,000		480,000	480,000	720,000	720,000
2104	MATERIAL Y UTILES DE IMPRESION	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
2200	ALIMENTOS Y UTENSILIOS	6,600,000		1,320,000	1,320,000	1,980,000	1,980,000
2201	ALIMENTACION DE PERSONAS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
2205	UTENS. PARA EL SERV. D'ALIMENTAC	600,000		120,000	120,000	180,000	180,000
2300	MAT. PRIMAS Y MAT. PRODUCCION	18,000,000		3,600,000	3,600,000	5,400,000	5,400,000
2302	REFAC., ACCES. Y HERRAM. MENORES	18,000,000		3,600,000	3,600,000	5,400,000	5,400,000
2400	MAT. Y ARTICULOS D'CONSTRUCCION	42,000,000		8,400,000	8,400,000	12,600,000	12,600,000
2401	MATERIALES DE CONSTRUCCION	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
2402	ESTRUCTURAS Y MANUFACTURAS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
2403	MATERIALES COMPLEMENTARIOS	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
2404	MATERIAL ELECTRICO	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
2500	PROD. QUIM. FARMACEU. LABORAT.	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
2503	MEDICINAS Y PROD. FARMACEUTICOS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
2505	MAT. Y SUMINISTROS LABORATORIO	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
2600	COMB., LUBRICANTES Y ADITIVOS	63,600,000		12,720,000	12,720,000	19,080,000	19,080,000
2601	COMBUSTIBLES	60,000,000		12,000,000	12,000,000	18,000,000	18,000,000
2602	LUBRICANTES Y ADITIVOS	3,600,000		720,000	720,000	1,080,000	1,080,000
2700	VEST. BOD., PREND. D'PROTEC. ART.	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
2701	VESTUARIO, UNIFORMES Y BLANCOS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3000	SERVICIOS GENERALES	349,200,000		69,840,000	69,840,000	104,760,000	104,760,000
3100	SERVICIOS RASTROS	73,200,000		14,640,000	14,640,000	21,960,000	21,960,000
3101	SERVICIO POSTAL	600,000		120,000	120,000	180,000	180,000
3102	SERVICIO TELEGRAFICO	600,000		120,000	120,000	180,000	180,000
3103	SERVICIO TELEFONICO	60,000,000		12,000,000	12,000,000	18,000,000	18,000,000
3104	SERVICIO DE ENERGIA ELECTRICA	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
3200	SERVICIOS DE ARRENDAMIENTO	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3203	ARRENDAMIENTO EQ. DE TRANSPORTE	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3300	SERV. D'ASESORIA, EST. E INVEST.	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
3301	ASESORIA Y CAPACITACION	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
3302	ESTUDIOS E INVESTIGACION	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
3400	SERV. COMERCIALES Y FINANCIEROS	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
3401	ALMACENAJE, FLETES Y MANIOBRAS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3403	SEGUROS Y FIANZAS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3500	SERV. MTO. CONSERV. E INSTAL.	132,000,000		26,400,000	26,400,000	39,600,000	39,600,000
3501	MTO. CONSERV. MOB. Y EQUIPO	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
3502	MTO. CONSERV. IMOB. Y EQUIPO	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3503	MTO. CONSERV. DE INMUEBLES	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000

3504	SERV. D'LABORATORIA, HIGIENE PUB.	4,000,000	2,400,000	2,400,000	2,400,000	2,400,000	3,600,000
3505	MTO. CONSERV. ED. D' TRANSPORTE	84,000,000	1,200,000	1,700,000	1,800,000	1,800,000	1,800,000
3506	MTO. CONSERV. HERR. MAQ. INST. ED.	6,000,000	14,800,000	16,800,000	20,200,000	20,200,000	20,200,000
3514	INSTALACIONES	6,000,000	1,200,000	1,700,000	1,800,000	1,800,000	1,800,000
3600	SERV. D' DIFUSION E INFORMACION	18,000,000	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
3601	GASTOS DE PROPAGANDA	12,000,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
3602	IMPRESIONES Y PUB. OFICIALES	6,000,000	2,400,000	2,400,000	3,600,000	3,600,000	3,600,000
3700	SERVICIO TRASLADO	48,000,000	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
3701	PASAJES	24,000,000	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
3702	VIATICOS	24,000,000	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
3800	SERVICIOS OFICIALES	24,000,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
3801	GASTOS CENEL Y D' ORDEN SOCIAL	12,000,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
3802	GASTOS MENORES	6,000,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
3803	COMPRESOS, COMA Y EXPEDICIONES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
3900	SERVICIOS DIVERSOS	12,000,000	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
3903	SUSCRIPCIONES Y COTIZ	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
3905	OTROS SERVICIOS	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
5000	BIENES MUEBLES E INMUEBLES	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000	14,400,000
5100	HER. Y ED. DE ADMINISTRACION	30,000,000	6,000,000	6,000,000	9,000,000	9,000,000	9,000,000
5101	MANTENIMIENTO DE ADMINISTRACION	18,000,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
5102	EQUIPO DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000	3,600,000
5200	MANUTENCION Y ERUDIC	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000	5,400,000
5304	EQUIPOS AEREAOS COM. TELEFONIA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
5306	EQUIPO COMPUTACION ELECTRONICA	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000	3,600,000
6000	INVERSIONES EN TIERRA PARA DES.	6,140,140,000	1,220,428,000	1,220,428,000	1,844,442,000	1,844,442,000	1,844,442,000
6700	INVERSIONES REALES EN IN RACET	6,140,140,000	1,220,428,000	1,220,428,000	1,844,442,000	1,844,442,000	1,844,442,000
6706	OTROS FUR. REALES. Y ANOM.	1,200,000,000	240,000,000	240,000,000	360,000,000	360,000,000	360,000,000
6707	OTROS PUB. REALES. Y COOPERACION	2,240,140,000	448,628,000	448,628,000	672,442,000	672,442,000	672,442,000
6709	OTROS PUB. REALES. POR CONTRATO	2,400,000,000	480,000,000	480,000,000	720,000,000	720,000,000	720,000,000
6210	ESTUDIOS DE PRE INVERSION REAL.	300,000,000	60,000,000	60,000,000	90,000,000	90,000,000	90,000,000
8000	EROGACIONES EXTRAORDINARIAS	582,000,000	110,400,000	110,400,000	165,600,000	165,600,000	165,600,000
8100	EROGACIONES CONTINGENTES	582,000,000	110,400,000	110,400,000	165,600,000	165,600,000	165,600,000
8101	PREV. PARA PROGRAMAS ADIC.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000	3,600,000
8102	EROGACIONES IMPREVISTAS	420,000,000	84,000,000	84,000,000	126,000,000	126,000,000	126,000,000
8104	PREV. PARA SITUACION EMERGENCIA	120,000,000	24,000,000	24,000,000	36,000,000	36,000,000	36,000,000
7	ALIMEN. DE SERV. PUBLICOS	11,693,946,000	2,338,788,000	2,338,788,000	3,508,182,000	3,508,182,000	3,508,182,000
1	SERVICIOS PUBLICOS MUNICIPALES 10.108.620.000	2,021,724,000	2,021,724,000	2,021,724,000	3,032,586,000	3,032,586,000	3,032,586,000
1000	SERVICIOS PERSONALES	3,653,820,000	730,764,000	730,764,000	1,096,146,000	1,096,146,000	1,096,146,000
1100	RENTAL AL FER. CARAC. PERMANENTE	1,428,660,000	285,732,000	285,732,000	428,598,000	428,598,000	428,598,000
1101	BUELOS	1,428,660,000	285,732,000	285,732,000	428,598,000	428,598,000	428,598,000
1200	RENTAL AL FER. D' CARAC. EVENTUAL	189,600,000	37,920,000	37,920,000	56,880,000	56,880,000	56,880,000
1201	HONORARIOS Y COMISIONES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000	3,600,000
1202	SALARIOS AL PERSONAL EVENTUAL	177,600,000	35,520,000	35,520,000	53,280,000	53,280,000	53,280,000

1300	REMUN. ADICIONALES Y ESPECIALES	1,039,200,000				
1301	REMUN. DIFERENCIALES POR ANTIG.	84,000,000	207,840,000	207,840,000	311,760,000	311,760,000
1305	ESTIMULOS AL PERSONAL	1,200,000	16,800,000	16,800,000	25,200,000	25,200,000
1306	FRIMA VACACIONAL Y DOMINICAL	24,000,000	240,000	240,000	360,000	360,000
1307	GRATIFICACION DE FIN DE AÑO	300,000,000	4,800,000	4,800,000	7,200,000	7,200,000
1308	COMP. ADIC. SERV. ESP. PERB. CARAC.	12,000,000	60,000,000	60,000,000	90,000,000	90,000,000
1311	INDEMNIZACIONES AL PERSONAL	18,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1313	REMUN. X HORAS EXTRAORDINARIAS	600,000,000	3,600,000	3,600,000	5,400,000	5,400,000
			120,000,000	120,000,000	180,000,000	180,000,000
1400	PAGOS X CONCEP. DE SEG. SOCIAL	480,360,000				
1401	CUOTAS X SERV. MED. AL ISSS/ISSON	240,000,000	96,072,000	96,072,000	144,108,000	144,108,000
1403	CUOTAS X SEG. DE VIDA ISSS/ISSON	360,000	48,000,000	48,000,000	72,000,000	72,000,000
1405	PAGOS D'DEF., PENS. Y JUBILACION	240,000,000	72,000	72,000	108,000	108,000
			48,000,000	48,000,000	72,000,000	72,000,000
1500	PAGOS X OTRAS PRESTACIONES	300,000,000				
1502	OTRAS PRESTACIONES	300,000,000	60,000,000	60,000,000	90,000,000	90,000,000
			60,000,000	60,000,000	90,000,000	90,000,000
1600	PREVISION PARA INCREM. D'SUELDO	216,000,000				
1601	PREVISION PARA INCREM. D'SUELDO	216,000,000	43,200,000	43,200,000	64,800,000	64,800,000
			43,200,000	43,200,000	64,800,000	64,800,000
2000	MATERIALES Y SUMINISTROS	1,422,000,000				
			284,400,000	284,400,000	426,600,000	426,600,000
2100	MATERIALES DE ADMINISTRACION	45,600,000				
2101	MATERIAL DE OFICINA	18,000,000	9,120,000	9,120,000	13,680,000	13,680,000
2102	MATERIAL DE LIMPIEZA	36,000,000	3,600,000	3,600,000	5,400,000	5,400,000
			7,200,000	7,200,000	10,800,000	10,800,000
2103	MATERIALES EDUCATIVOS	6,000,000				
2104	MATERIAL Y UTILES DE IMPRESION	3,600,000	1,200,000	1,200,000	1,800,000	1,800,000
			720,000	720,000	1,080,000	1,080,000
2200	ALIMENTOS Y UTENSILIOS	7,200,000				
2201	ALIMENTACION DE PERSONAS	6,000,000	1,440,000	1,440,000	2,160,000	2,160,000
2205	UTENS. PARA EL SERV. D'ALIMENTAC	1,200,000	1,200,000	1,200,000	1,800,000	1,800,000
			240,000	240,000	360,000	360,000
2300	MAT. PRIMAS Y MAT. PRODUCCION	240,000,000				
2302	REFAC., ACCES. Y HERRAM. MENORES	240,000,000	48,000,000	48,000,000	72,000,000	72,000,000
			48,000,000	48,000,000	72,000,000	72,000,000
2400	MAT. Y ARTICULOS D'CONSTRUCCION	96,000,000				
2401	MATERIALES DE CONSTRUCCION	60,000,000	19,200,000	19,200,000	28,800,000	28,800,000
2402	ESTRUCTURAS Y MANUFACTURAS	12,000,000	12,000,000	12,000,000	18,000,000	18,000,000
2403	MATERIALES COMPLEMENTARIOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2404	MATERIAL ELECTRICO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
			2,400,000	2,400,000	3,600,000	3,600,000
2500	PROD. QUIM. FARMACEUT. LABORAT.	19,200,000				
2503	MEDICINAS Y PROD. FARMACEUTICOS	18,000,000	3,840,000	3,840,000	5,760,000	5,760,000
2505	MAT. Y SUMINISTROS LABORATORIO	1,200,000	3,600,000	3,600,000	5,400,000	5,400,000
			240,000	240,000	360,000	360,000
2600	COMB., LUBRICANTES Y ADITIVOS	960,000,000				
2601	COMBUSTIBLES	840,000,000	192,000,000	192,000,000	288,000,000	288,000,000
2602	LUBRICANTES Y ADITIVOS	120,000,000	168,000,000	168,000,000	252,000,000	252,000,000
			24,000,000	24,000,000	36,000,000	36,000,000
2700	VEST., PCOS. PREND. D'PROTECC. ARF.	54,000,000				
2701	VESTUARIO, UNIFORMES Y BLANCOS	36,000,000	10,800,000	10,800,000	16,200,000	16,200,000
2702	PRENDAS DE PROTECCION	12,000,000	7,200,000	7,200,000	10,800,000	10,800,000
2703	ARTICULOS DEPORTIVOS	6,000,000	2,400,000	2,400,000	3,600,000	3,600,000
			1,200,000	1,200,000	1,800,000	1,800,000

3000	SERVICIOS GENERALES	3,340,800,000	668,160,000	668,160,000	1,002,240,000	1,002,240,000
3100	SERVICIOS BASICOS	2,101,200,000	420,240,000	420,240,000	630,360,000	630,360,000
3101	SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102	SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000	180,000
3103	SERVICIO TELEFONICO	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3104	SERVICIO DE ENERGIA ELECTRICA	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
3105	SERVICIO DE ALUMBRADO PUBLICO	2,040,000,000	408,000,000	408,000,000	612,000,000	612,000,000
3200	SERVICIOS DE ARRENDAMIENTO	360,000,000	72,000,000	72,000,000	108,000,000	108,000,000
3202	ARREND. D' MUEBLES, MAG. EQUIPO	300,000,000	60,000,000	60,000,000	90,000,000	90,000,000
3205	ARRENDAMIENTO ESPECIALES	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
3300	SERV. D' ASESORIA, EST. E INVEST.	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3301	ASESORIA Y CAPACITACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3302	ESTUDIOS E INVESTIGACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3400	SERV. COMERCIALES Y FINANCIEROS	78,000,000	15,600,000	15,600,000	23,400,000	23,400,000
3401	ALMACENAJE, FLETES Y MANIOBRAS	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
3403	SEGUROS Y FIANZAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3404	IMPUESTOS DE IMPORTACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3500	SERV. MTO. CONSERV. E INSTAL.	721,200,000	144,240,000	144,240,000	216,360,000	216,360,000
3501	MTO. CONSERV. MOB. Y EQUIPO	3,600,000	720,000	720,000	1,080,000	1,080,000
3502	MTO. CONSERV. MAG. Y EQUIPO	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3503	MTO. CONSERV. DE INMUEBLES	4,800,000	1,200,000	1,200,000	1,800,000	1,800,000
3504	SERV. D' LAVANDERIA, HIGIENE FUN.	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
3505	MTO. CONSERV. EQ. D' TRANSPORTE	480,000,000	96,000,000	96,000,000	144,000,000	144,000,000
3508	MTO. CONS. HERR. MAG. INST. UT. EQ.	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
3509	MTO. CONSERV. PARQUES Y JARDINES	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
3511	CONSERV. ALUMBRADO PUBLICO	96,000,000	19,200,000	19,200,000	28,800,000	28,800,000
3514	INSTALACIONES	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3600	SERV. DE DIFUSION E INFORMACION	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
3601	GASTOS DE PROPAGANDA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3602	IMPRESIONES Y PUBLIC. OFICIALES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3604	SERVICIO DE TELECOMUNICACIONES	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3700	SERVICIOS DE TRASLADO	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3701	PASAJES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3702	VIATICOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3800	SERVICIOS OFICIALES	10,800,000	2,160,000	2,160,000	3,240,000	3,240,000
3801	GASTOS CEREM. Y D' ORDEN SOCIAL	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3802	GASTOS MENORES	3,600,000	720,000	720,000	1,080,000	1,080,000
3803	CONGRESOS, CONV. Y EXPOSICIONES	1,200,000	240,000	240,000	360,000	360,000
3900	SERVICIOS DIVERSOS	3,600,000	720,000	720,000	1,080,000	1,080,000
3903	SUSCRIPCIONES Y CUOTAS	2,400,000	480,000	480,000	720,000	720,000
3905	OTROS SERVICIOS	1,200,000	240,000	240,000	360,000	360,000
4000	TRANSFERENCIAS D' REC. FISCALES	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000

4100	TRANSFERENCIAS Y APOYO PRESUP.	36,000,000				
4101	APOYO PRESUP. A ORG. E INST.	12,000,000	7,200,000	7,200,000	10,800,000	10,800,000
4104	BECAS	6,000,000	2,400,000	2,400,000	3,600,000	3,600,000
4105	FOMENTO DEPORTIVO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
4106	AYUDAS DIVERSAS	12,000,000	1,200,000	1,200,000	1,800,000	1,800,000
			2,400,000	2,400,000	3,600,000	3,600,000
5000	BIENES MUEBLES E INMUEBLES	1,488,000,000				
			297,600,000	297,600,000	446,400,000	446,400,000
5100	MOB.Y EQ.DE ADMINISTRACION	12,000,000				
5101	MOBILIARIO DE ADMINISTRACION	6,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5102	EQUIPO DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
			1,200,000	1,200,000	1,800,000	1,800,000
5200	MAQUINARIA Y EQUIPO	684,000,000				
5203	MAQUINARIA Y EQ.D'CONSTRUCCION	600,000,000	136,800,000	136,800,000	205,200,000	205,200,000
5204	EQUIPOS AFARATOS COMUN.TELECOM	12,000,000	120,000,000	120,000,000	180,000,000	180,000,000
5205	MAQUINARIA Y EQUIPO ELECTRONIC	60,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5206	EQUIPO COMPUTACION ELECTRONICA	12,000,000	12,000,000	12,000,000	18,000,000	18,000,000
			2,400,000	2,400,000	3,600,000	3,600,000
5300	VEHICULOS Y EQUIPO DE TRANSP.	300,000,000				
5301	VEHICULOS Y EQUIPO TERRESTRE	240,000,000	60,000,000	60,000,000	90,000,000	90,000,000
5304	VEHICULOS EQUIPO AUX. TRANSP.	60,000,000	48,000,000	48,000,000	72,000,000	72,000,000
			12,000,000	12,000,000	18,000,000	18,000,000
5500	HERRAMIENTAS Y REFAC. MAYORES	492,000,000				
5501	HERRAMIENTAS	12,000,000	96,400,000	96,400,000	147,600,000	147,600,000
5502	REFACCIONES Y ACSES. MAYORES	480,000,000	2,400,000	2,400,000	3,600,000	3,600,000
			96,000,000	96,000,000	144,000,000	144,000,000
8000	EROGACIONES EXTRAORDINARIAS	168,000,000				
			33,600,000	33,600,000	50,400,000	50,400,000
8100	EROGACIONES CONTINGENTES	168,000,000				
8101	PREV.PARA PROGRAMAS ADIC.	24,000,000	33,600,000	33,600,000	50,400,000	50,400,000
8102	EROGACIONES IMPREVISTAS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
8104	PREV.PARA SITUACION EMERGENCIA	120,000,000	4,800,000	4,800,000	7,200,000	7,200,000
			24,000,000	24,000,000	36,000,000	36,000,000
9	RECORD MUNICIPAL	345,120,000				
			67,024,000	67,024,000	103,536,000	103,536,000
1000	SERVICIOS PERSONALES	198,120,000				
			39,624,000	39,624,000	59,436,000	59,436,000
1100	REMUN.AL PERS.CARAC.PERMANENTE	104,160,000				
1101	SUELDOS	104,160,000	20,832,000	20,832,000	31,248,000	31,248,000
			20,832,000	20,832,000	31,248,000	31,248,000
1300	REMUN.ADICIONALES Y ESPECIALES	27,600,000				
1301	REMUN.DIFERENCIALES POR ANTIG.	2,400,000	5,520,000	5,520,000	8,280,000	8,280,000
1305	ESTIMULOS AL PERSONAL	1,200,000	480,000	480,000	720,000	720,000
1306	PRIMA VACACIONAL Y DOMINICAL	2,400,000	240,000	240,000	360,000	360,000
1307	GRATIFICACION DE FIN DE AÑO	18,000,000	480,000	480,000	720,000	720,000
1311	INDEMNIZACION AL PERSONAL	1,200,000	3,600,000	3,600,000	5,400,000	5,400,000
1313	REMUN.X HORAS EXTRAORDINARIAS	2,400,000	240,000	240,000	360,000	360,000
			480,000	480,000	720,000	720,000
1400	PAGOS POR CONCEPTO DE SEG.SOC.	42,360,000				
1401	CUOTAS X SERV.MEDICO ISS/TESON	18,000,000	8,472,000	8,472,000	12,708,000	12,708,000
1403	CUOTAS X SEG.DE VIDA ISS/TESON	360,000	3,600,000	3,600,000	5,400,000	5,400,000
1405	PAGOS DE DEFUNCION PENS.Y JUB.	24,000,000	72,000	72,000	108,000	108,000
			4,800,000	4,800,000	7,200,000	7,200,000
1500	PAGOS POR OTRAS PRESTACIONES	12,000,000				
1502	OTRAS PRESTACIONES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
			2,400,000	2,400,000	3,600,000	3,600,000

1609	PREV. PARA INCREMENTO DE SUELO	12,000,000	2,400,000	3,600,000	3,600,000	3,600,000
1601	PREV. PARA INCREMENTO DE SUELO	12,000,000	2,400,000	3,600,000	3,600,000	3,600,000
2000	MATERIALES Y SUMINISTROS	63,600,000	12,720,000	19,080,000	19,080,000	19,080,000
2100	MATERIALES DE ADMINISTRACION	16,800,000	3,360,000	5,040,000	5,040,000	5,040,000
2101	MATERIAL DE OFICINA	2,400,000	480,000	720,000	720,000	720,000
2102	MATERIAL DE LIMPIEZA	12,000,000	2,400,000	3,600,000	3,600,000	3,600,000
2104	MATERIALES Y UT. DE IMPRESION	2,400,000	480,000	720,000	720,000	720,000
2200	ALIMENTOS Y UTENSILIOS	1,800,000	360,000	540,000	540,000	540,000
2201	ALIMENTACION A PERSONAS	1,200,000	240,000	360,000	360,000	360,000
2205	UTENSILIOS PARA EL SERV. ALIM.	600,000	120,000	180,000	180,000	180,000
2300	MAT. PRIMAS Y MAT. PRODUCCION	2,400,000	480,000	720,000	720,000	720,000
2302	REFACC. ACCES. Y HERRAM. HERRIES	2,400,000	480,000	720,000	720,000	720,000
2400	MAT. Y ARTICULOS D'CONSTRUCCION	30,000,000	6,000,000	9,000,000	9,000,000	9,000,000
2401	MATERIALES DE CONSTRUCCION	17,000,000	2,400,000	3,600,000	3,600,000	3,600,000
2402	ESTRUCTURAS Y MANUFACTURAS	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
2403	MATERIALES COMPLEMENTARIOS	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
2404	MATERIAL ELECTRICO	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
2500	PROD. Q. FARMACEUTICOS LABORAT.	1,200,000	240,000	360,000	360,000	360,000
2503	MEDICINAS Y PROD. FARMACEUTICOS	1,200,000	240,000	360,000	360,000	360,000
2600	COMB. LUBRICANTES Y ADITIVOS	4,200,000	840,000	1,260,000	1,260,000	1,260,000
2601	COMBUSTIBLES	3,600,000	720,000	1,080,000	1,080,000	1,080,000
2602	LUBRICANTES Y ADITIVOS	600,000	120,000	180,000	180,000	180,000
2700	VEST. PROF. PREMIAS D'PROTEC. ART.	7,200,000	1,440,000	2,160,000	2,160,000	2,160,000
2701	VESTUARIO UNIFORMES Y BLANCOS	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
2702	PREMIAS DE PROTECCION	1,200,000	240,000	360,000	360,000	360,000
3000	SERVICIOS GENERALES	73,900,000	14,780,000	22,170,000	22,170,000	22,170,000
3100	SERVICIOS BASICOS	31,200,000	6,240,000	9,360,000	9,360,000	9,360,000
3101	SERVICIO POSTAL	600,000	120,000	180,000	180,000	180,000
3102	SERVICIO TELEGRAFICO	600,000	120,000	180,000	180,000	180,000
3103	SERVICIO TELEFONICO	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
3104	SERVICIO DE ENERGIA ELECTRICA	24,000,000	4,800,000	7,200,000	7,200,000	7,200,000
3400	SERV. COMERCIALES Y FINANCIEROS	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
3403	SEGUROS Y FIANZA	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
3500	SERV. MTO. CONSERV. E INSTAL.	27,000,000	5,400,000	8,100,000	8,100,000	8,100,000
3501	MTO. CONSERV. MOB. Y EQUIPO	600,000	120,000	180,000	180,000	180,000
3502	MTO. CONSERV. MAQ. Y EQUIPO	1,200,000	240,000	360,000	360,000	360,000
3503	MTO. CONSERV. DE INMUEBLES	12,000,000	2,400,000	3,600,000	3,600,000	3,600,000
3504	SERV. B'LANQUERIA, HIGIENE FUM.	9,600,000	1,920,000	2,880,000	2,880,000	2,880,000
3505	MTO. CONSERV. EB. D' TRANSPORTE	2,400,000	480,000	720,000	720,000	720,000
3508	MTO. CONSERV. HERR. MAQ. INST. UT. EB	1,200,000	240,000	360,000	360,000	360,000
3700	SERVICIOS DE TRASLADO	2,400,000	480,000	720,000	720,000	720,000
3701	PASAJES	1,200,000	240,000	360,000	360,000	360,000

3702 VIATICOS	1,200,000		240,000	240,000	360,000	360,000
3800 SERVICIOS OFICIALES	4,800,000		960,000	960,000	1,440,000	1,440,000
3901 GASTOS CEREMONIALES URBEN BUC.	1,200,000		240,000	240,000	360,000	360,000
3902 GASTOS MENORES	3,600,000		720,000	720,000	1,080,000	1,080,000
3900 SERVICIOS DIVERSOS	2,400,000		480,000	480,000	720,000	720,000
3903 SUSCRIPCIONES Y CUOTAS	1,200,000		240,000	240,000	360,000	360,000
3905 OTROS SERVICIOS	1,200,000		240,000	240,000	360,000	360,000
5000 BIENES MUEBLES E INMUEBLES	4,800,000		960,000	960,000	1,440,000	1,440,000
5100 MOB.Y ED.DE ADMINISTRACION	4,800,000		960,000	960,000	1,440,000	1,440,000
5101 MOBILIARIO DE ADMINISTRACION	2,400,000		480,000	480,000	720,000	720,000
5102 EQUIPO DE ADMINISTRACION	2,400,000		480,000	480,000	720,000	720,000
8000 ERGACIONES EXTRAORDINARIAS	4,800,000		960,000	960,000	1,440,000	1,440,000
8100 ERGACIONES CONTINGENTES	4,800,000		960,000	960,000	1,440,000	1,440,000
8101 PREVISTON PARA PROGRAMAS ADIC.	2,400,000		480,000	480,000	720,000	720,000
8102 ERGACIONES IMPREVISTAS	2,400,000		480,000	480,000	720,000	720,000
3 PASTRO MUNICIPAL	834,060,000		166,812,000	166,812,000	250,218,000	250,218,000
1000 SERVICIOS PERSONALES	269,060,000		73,812,000	73,812,000	110,718,000	110,718,000
1100 REMUN.PERS.CARACT.PERMANENTE	226,020,000		45,204,000	45,204,000	67,806,000	67,806,000
1101 SUELDOS	226,020,000		45,204,000	45,204,000	67,806,000	67,806,000
1300 REMUN.ADICIONALES Y ESPECIALES	53,200,000		11,040,000	11,040,000	16,560,000	16,560,000
1301 REMUN.DIFERENCIALES POR ANTIO.	3,600,000		720,000	720,000	1,080,000	1,080,000
1305 ESTIMULOS AL PERSONAL	1,200,000		240,000	240,000	360,000	360,000
1306 PRIMA VACACIONAL Y DOMINICAL	3,600,000		720,000	720,000	1,080,000	1,080,000
1307 GRATIFICACION DE FIN DE AÑO	36,000,000		7,200,000	7,200,000	10,800,000	10,800,000
1311 INDEMNIZACION AL PERSONAL	2,400,000		480,000	480,000	720,000	720,000
1313 REMUN. X HORAS EXTRAORDINARIAS	8,400,000		1,680,000	1,680,000	2,520,000	2,520,000
1400 PAGOS X CONCEP. DE SEB. SOCIAL	45,840,000		9,168,000	9,168,000	13,752,000	13,752,000
1401 CUOTAS X SERV.MEDICO ISSBTESON	36,000,000		7,200,000	7,200,000	10,800,000	10,800,000
1403 CUOTAS X SEB.DE VIDA ISSBTESON	240,000		48,000	48,000	72,000	72,000
1405 PAGOS DE DEFUNCION PENS.Y JUB.	9,600,000		1,920,000	1,920,000	2,880,000	2,880,000
1500 PAGOS POR OTRAS PRESTACIONES	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
1502 OTRAS PRESTACIONES	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
1600 PREV.PARA INCREMENTO DE SUELDO	18,000,000		3,600,000	3,600,000	5,400,000	5,400,000
1601 PREV.PARA INCREMENTO DE SUELDO	18,000,000		3,600,000	3,600,000	5,400,000	5,400,000
2000 MATERIALES Y SUMINISTROS	102,600,000		20,520,000	20,520,000	30,780,000	30,780,000
2100 MATERIALES DE ADMINISTRACION	28,800,000		5,760,000	5,760,000	8,640,000	8,640,000
2101 MATERIAL DE OFICINA	2,400,000		480,000	480,000	720,000	720,000
2102 MATERIAL DE LIMPIEZA	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
2104 MATERIALES Y UT.DE IMPRESION	2,400,000		480,000	480,000	720,000	720,000
2200 ALIMENTOS Y UTENSILIOS	1,200,000		240,000	240,000	360,000	360,000

2201 ALIMENTACION DE PERSONAS	600,000	120,000	120,000	180,000	180,000
2205 UTENS. PARA EL SERV. D'ALIMENTAC	600,000	120,000	120,000	180,000	180,000
2300 MAT. PRIMAS Y MAT. PRODUCCION	3,600,000	720,000	720,000	1,080,000	1,080,000
2302 REAFACCIONES Y HERRAM. MENORES	3,600,000	720,000	720,000	1,080,000	1,080,000
2400 MAT. Y APARCIAJOS D'CONSTRUCCION	30,000,000	6,000,000	6,000,000	9,000,000	9,000,000
2401 MATERIALES DE CONSTRUCCION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2402 ESTRUCTURAS Y MANUFACTURAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2403 MATERIALES COMPLEMENTARIOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2404 MATERIAL ELECTRICO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2500 PROD. B. FARMACEUTICOS LABORT.	2,400,000	480,000	480,000	720,000	720,000
2503 MEDICINAS Y PROD. FARMACEUTICOS	2,400,000	480,000	480,000	720,000	720,000
2600 QMB., LUBRICANTES Y ADITIVOS	24,600,000	4,920,000	4,920,000	7,380,000	7,380,000
2601 COMBUSTIBLES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2602 LUBRICANTES Y ADITIVOS	600,000	120,000	120,000	180,000	180,000
2700 VEST. ROB. PREMO. D'PROTECC. ART.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2701 VESTUARIO, UNIFORMES Y BLANCOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2702 PRENDAS DE PROTECCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3000 SERVICIOS GENERALES	163,200,000	32,640,000	32,640,000	48,960,000	48,960,000
3100 SERVICIOS BASICOS	97,200,000	13,440,000	13,440,000	20,160,000	20,160,000
3101 SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102 SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000	180,000
3103 SERVICIO TELEFONICO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3104 SERVICIO DE ENERGIA ELECTRICA	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
3400 SERV. COMERCIALES Y FINANCIEROS	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
3401 ALMACENAJE, FLETES Y MANIOMBAS	1,200,000	240,000	240,000	360,000	360,000
3403 SEGUROS Y FIANZAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3500 SERV. MTO. CONSERV. E INSTAL.	92,800,000	18,560,000	18,560,000	24,840,000	24,840,000
3501 MTO. CONSERV. MOB. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3502 MTO. CONSERV. MAQ. Y EQUIPO	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
3503 MTO. CONSERV. DE IMPRESORES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3504 SERV. D'LAINTERIA, HIJOLENE, FILM.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3505 MTO. CONSERV. EG. D'TRANSORTE	2,400,000	480,000	480,000	720,000	720,000
3508 MTO. CONSERV. HERR. MAQ. INS. UT. ED	1,200,000	240,000	240,000	360,000	360,000
3700 SERVICIOS DE TRAGLADO	2,400,000	480,000	480,000	720,000	720,000
3701 PASAJES	1,200,000	240,000	240,000	360,000	360,000
3702 VIATIDOS	1,200,000	240,000	240,000	360,000	360,000
3800 SERVICIOS DE VOTALES	2,400,000	480,000	480,000	720,000	720,000
3801 GASTOS DEPENDIABLES ORYEN SOC.	1,200,000	240,000	240,000	360,000	360,000
3802 GASTOS MENORES	1,200,000	240,000	240,000	360,000	360,000
3900 SERVICIOS DIVERSOS	1,200,000	240,000	240,000	360,000	360,000
3903 SUBSIDIOS Y CUOTAS	1,200,000	240,000	240,000	360,000	360,000
5000 BIENES MUEBLES E INMUEBLES	187,200,000	37,440,000	37,440,000	56,160,000	56,160,000

2500	PROD.QUIM.FARMACEUT. LABORAT.	1,200,000				
2503	MEDICINAS Y PROD.FARMACEUTICOS	1,200,000	240,000	240,000	360,000	360,000
2600	COMBUSTIBLES,LUBRIC. ADITIVOS	1,200,000	240,000	240,000	360,000	360,000
2601	COMBUSTIBLES	1,200,000	240,000	240,000	360,000	360,000
2700	VEST.BCOS.PREND.D/PROTEC.ART.	2,400,000	480,000	480,000	720,000	720,000
2701	VESTUARIO.UNIFORMES Y BLANCOS	1,200,000	240,000	240,000	360,000	360,000
2702	PRENDAS DE PROTECCION	1,200,000	240,000	240,000	360,000	360,000
3000	SERVICIOS GENERALES	90,000,000	18,000,000	18,000,000	27,000,000	27,000,000
3100	SERVICIOS BASICOS	13,200,000	2,640,000	2,640,000	3,960,000	3,960,000
3101	SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102	SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000	180,000
3104	SERVICIO DE ENERGIA ELECTRICA	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3200	SERVICIOS DE ARRENDAMIENTO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3202	ARREND. D' MUEBLES,MAQ.EQUIPO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3400	SERV.COMERCIALES Y FINANCIEROS	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
3401	ALMACENAJE,FLETES Y MANIOBRAS	1,200,000	240,000	240,000	360,000	360,000
3403	SEGUROS Y FIANZAS	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3500	SERV. MTO. CONSERV. E INSTAL.	62,400,000	12,480,000	12,480,000	18,720,000	18,720,000
3501	MTO.CONSERV.MOBILIARIO EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3502	MTO.CONSERV.MAQUMARIA Y EQ.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3503	MTO. CONSERV. DE INMUEBLES	3,600,000	720,000	720,000	1,080,000	1,080,000
3504	SERV.D'LAVANDERIA,HIGIENE FUM.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3505	MTO.CONSERV.EQUIPO DE TRANSP.	2,400,000	480,000	480,000	720,000	720,000
3509	MTO.CONSER.HERR.MAQ.IMST.UT.EQ	1,200,000	240,000	240,000	360,000	360,000
3510	MTO.CONSERV.DE PANTEONES	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
3800	SERVICIOS OFICIALES	1,200,000	240,000	240,000	360,000	360,000
3802	GASTOS MENORES	1,200,000	240,000	240,000	360,000	360,000
5000	BIENES MUEBLES E INMUEBLES	4,800,000	960,000	960,000	1,440,000	1,440,000
5100	MOBILIARIO Y EQUIPO DE ADMIN.	4,800,000	960,000	960,000	1,440,000	1,440,000
5101	MOBILIARIO DE ADMINISTRACION	2,400,000	480,000	480,000	720,000	720,000
5102	EQUIPO DE ADMINISTRACION	2,400,000	480,000	480,000	720,000	720,000
8000	EROGACIONES EXTRAORDINARIAS	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
8100	EROGACIONES CONTINGENTES	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
8101	PREV.PARA PROGRAMAS ADIC.	3,600,000	720,000	720,000	1,080,000	1,080,000
8102	EROGACIONES IMPREVISTAS	3,600,000	720,000	720,000	1,080,000	1,080,000
8	PLANEAC. DEL DESARROLLO	280,800,000	56,160,000	56,160,000	84,240,000	84,240,000
1	CENTRO DE ESTUDIOS MUNICIPALES	280,800,000	56,160,000	56,160,000	84,240,000	84,240,000
1000	SERVICIOS PERSONALES	104,800,000	21,360,000	21,360,000	32,040,000	32,040,000
1100	REUN.PERS.CARACTER PERMANENTE	67,800,000	13,920,000	13,920,000	20,880,000	20,880,000

1101 SUELDOS	69,600,000	13,920,000	13,920,000	20,880,000	20,880,000
1300 REMUN. ADIC. Y ESPECIALES	15,600,000	3,120,000	3,120,000	4,680,000	4,680,000
1301 REN. DIFERENCIALES POR ANTIGUED	600,000	120,000	120,000	180,000	180,000
1305 ESTIMULOS AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1306 PRIMA VACACIONAL Y DOMINICAL	1,200,000	240,000	240,000	360,000	360,000
1307 GRATIFICACION FIN DE AÑO	10,800,000	2,160,000	2,160,000	3,240,000	3,240,000
1311 INDEMNIZACIONES AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1313 REMUN. X HORAS EXTRAORDINARIAS	600,000	120,000	120,000	180,000	180,000
1400 PAGOS X CONCEPTO D' BEG. SOCIAL	14,400,000	2,880,000	2,880,000	4,320,000	4,320,000
1401 CUOTAS X SERV. MEDICO ISSBETESON	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1403 CUOTAS X SEG. DE VIDA ISSBETESON	1,200,000	240,000	240,000	360,000	360,000
1405 PAGOS DE DEFUNCION PENS. Y JUB.	1,200,000	240,000	240,000	360,000	360,000
1500 PAGOS POR OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1502 OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1600 PREV. PARA INCREMENTO DE SUELDO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1601 PREV. PARA INCREMENTO DE SUELDO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2000 MATERIALES Y SUMINISTROS	20,400,000	4,080,000	4,080,000	6,120,000	6,120,000
2100 MATERIALES DE ADMINISTRACION	5,400,000	1,080,000	1,080,000	1,620,000	1,620,000
2101 MATERIAL DE OFICINA	3,600,000	720,000	720,000	1,080,000	1,080,000
2102 MATERIAL DE LIMPIEZA	1,200,000	240,000	240,000	360,000	360,000
2104 MATERIALES Y UT. DE IMPRESION	600,000	120,000	120,000	180,000	180,000
2200 ALIMENTOS Y UTENSILIOS	1,800,000	360,000	360,000	540,000	540,000
2201 ALIMENTACION DE PERSONAS	1,200,000	240,000	240,000	360,000	360,000
2205 UTENSILIOS P. SERVO. DE ALIMENT.	600,000	120,000	120,000	180,000	180,000
2300 MAT. PRIMAS Y MAT. DE PRODUCCION	1,800,000	360,000	360,000	540,000	540,000
2302 REFACC. ACCES. Y HERRAM. MENORES	1,000,000	360,000	360,000	540,000	540,000
2400 MAT. Y ARTICULOS D' CONSTRUCCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2401 MATERIALES DE CONSTRUCCION	2,400,000	480,000	480,000	720,000	720,000
2402 ESTRUCTURAS Y MANUFACTURAS	1,200,000	240,000	240,000	360,000	360,000
2403 MATERIALES COMPLEMENTARIOS	1,200,000	240,000	240,000	360,000	360,000
2404 MATERIAL ELECTRICO	1,200,000	240,000	240,000	360,000	360,000
2500 PROD. Q. FARMACEUTICOS LABORATOR	2,400,000	480,000	480,000	720,000	720,000
2503 MEDICINAS Y PRODUC. FARMACEUTIC	1,200,000	240,000	240,000	360,000	360,000
2505 MATERIALES Y SUMINIS. LABORAT.	1,200,000	240,000	240,000	360,000	360,000
2600 COMB. Y LUBRICANTES ADITIVOS	3,000,000	600,000	600,000	900,000	900,000
2601 COMBUSTIBLES	2,400,000	480,000	480,000	720,000	720,000
2602 LUBRICANTES Y ADITIVOS	600,000	120,000	120,000	180,000	180,000
3000 SERVICIOS GENERALES	75,600,000	15,120,000	15,120,000	22,680,000	22,680,000
3100 SERVICIOS BASICOS	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
3101 SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102 SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000	180,000
3103 SERVICIO TELEFONICO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000

3104	SERVICIO DE ENERGIA ELECTRICA	2,400,000	1,200,000	1,200,000	1,800,000	1,800,000
			480,000	480,000	720,000	720,000
3200	SERVICIOS DE ARRENDAMIENTO	18,000,000	3,400,000	3,600,000	5,400,000	5,400,000
3201	ARRENDAMIENTO DE INMUEBLES	18,000,000	3,400,000	3,600,000	5,400,000	5,400,000
3300	SERV. D'ASESORIA, ESTUDIOS E INV	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
3301	ASESORIA Y CAPACITACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3302	ESTUDIOS E INVESTIGACIONES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3500	SERV. MTO. CONSERV. E INSTALACION	10,800,000	2,160,000	2,160,000	3,240,000	3,240,000
3501	MTO. CONSERV. MOBILIARIO Y ED.	1,200,000	240,000	240,000	360,000	360,000
3502	MTO. CONSERV. MAQUINARIA Y EQ.	1,200,000	240,000	240,000	360,000	360,000
3503	MTO. CONSERV. DE INMUEBLES	2,400,000	480,000	480,000	720,000	720,000
3504	SERV. LAVANDERIA, HIGIENE FUMIG.	3,600,000	720,000	720,000	1,080,000	1,080,000
3505	MTO. CONSERV. EQ. DE TRANSPORTE	2,400,000	480,000	480,000	720,000	720,000
3600	SERVICIO DE DIFUSION E INFORM.	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
3601	GASTOS DE PROFAGANDA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3602	IMPRESIONES Y PUBLIC. OFICIALES	3,600,000	720,000	720,000	1,080,000	1,080,000
3700	SERVICIO DE TRASLADO	4,800,000	960,000	960,000	1,440,000	1,440,000
3701	PASAJE	2,400,000	480,000	480,000	720,000	720,000
3702	VIATICOS	2,400,000	480,000	480,000	720,000	720,000
3800	SERVICIOS OFICIALES	3,600,000	720,000	720,000	1,080,000	1,080,000
3801	GASTOS CEREMONIALES ORDEN SOC.	2,400,000	480,000	480,000	720,000	720,000
3802	GASTOS MENORES	1,200,000	240,000	240,000	360,000	360,000
3900	SERVICIOS DIVERSOS	1,200,000	240,000	240,000	360,000	360,000
3903	SUSCRIPCIONES Y CUOTAS	1,200,000	240,000	240,000	360,000	360,000
4000	BIENES MUEBLES E INMUEBLES	54,000,000	10,800,000	10,800,000	16,200,000	16,200,000
5100	MTO. Y ED. DE ADMINISTRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5101	MOBILIARIO DE ADMINTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5102	EQUIPO DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5300	VEHICULOS Y EQUIPO DE TRANSP.	42,000,000	8,400,000	8,400,000	12,600,000	12,600,000
5301	VEHICULOS Y EQUIPO TERRESTRE	42,000,000	8,400,000	8,400,000	12,600,000	12,600,000
8000	EROGACIONES EXTRAORDINARIAS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
8100	EROGACIONES CONTINGENTES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
8101	PREV. PARA PROGRAMAS ADIC.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
8102	EROGACIONES IMPREVISTAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
9	RENDYO ADMINISTRATIVO	778,860,000	155,772,000	155,772,000	233,658,000	233,658,000
1	OFICIALIA MAYOR	778,860,000	155,772,000	155,772,000	233,658,000	233,658,000
1000	SEPARACIONES PERSONALES	460,860,000	92,172,000	92,172,000	138,258,000	138,258,000
1100	REMUN. PERS. CARACTER PERMANENTE	267,600,000	53,520,000	53,520,000	80,280,000	80,280,000
1101	SUELDOS	267,600,000	53,520,000	53,520,000	80,280,000	80,280,000
1200	REMUN. AL PERS. DE CARAC. TEMPOR.	14,400,000	2,880,000	2,880,000	4,320,000	4,320,000

1201 HONORARIOS Y COMISIONES	12,000,000				
1204 REMUNERACIONES DIVERGAS	2,400,000	2,400,000	2,400,000	3,600,000	3,600,000
		480,000	480,000	720,000	720,000
1300 REMUN. ADICIONALES Y ESPECIALES	74,400,000				
1301 REMUN. DIFERENCIALES POR ANTIG.	3,600,000	14,880,000	14,880,000	22,320,000	22,320,000
1306 PRIMA VACACIONAL Y DOMINICAL	2,400,000	720,000	720,000	1,080,000	1,080,000
1307 GRATIFICACION FIN DE AÑO	48,000,000	480,000	480,000	720,000	720,000
1311 INDEMNIZACIONES AL PERSONAL	2,400,000	9,600,000	9,600,000	14,400,000	14,400,000
1313 REMUN. X HORAS EXTRAORDINARIAS	12,000,000	480,000	480,000	720,000	720,000
		2,400,000	2,400,000	3,600,000	3,600,000
1400 PAGOS POR CONCEPTO DE SEG. SOC.	60,060,000				
1401 CUOTAS X SERV. MEDICO ISSSTEBOB	48,000,000	12,012,000	12,012,000	18,018,000	18,018,000
1403 CUOTAS X SEG. DE VIDA ISSSTEBOB	60,000	9,600,000	9,600,000	14,400,000	14,400,000
1405 PAGOS DE DEFUNCION, PENS. Y JUB.	12,000,000	12,000	12,000	18,000	18,000
		2,400,000	2,400,000	3,600,000	3,600,000
1500 PAGO POR OTRAS PRESTACIONES	14,400,000				
1502 OTRAS PRESTACIONES	14,400,000	2,880,000	2,880,000	4,320,000	4,320,000
		2,880,000	2,880,000	4,320,000	4,320,000
1600 PREV. PARA INCREMENTO DE SUELDO	30,000,000				
1601 PREV. PARA INCREMENTO DE SUELDO	30,000,000	6,000,000	6,000,000	9,000,000	9,000,000
		6,000,000	6,000,000	9,000,000	9,000,000
2000 MATERIALES Y SUMINISTROS	140,400,000				
		28,080,000	28,080,000	42,120,000	42,120,000
2100 MATERIALES DE ADMINISTRACION	79,200,000				
2101 MATERIAL DE OFICINA	60,000,000	15,840,000	15,840,000	23,760,000	23,760,000
2102 MATERIAL DE LIMPIEZA	12,000,000	12,000,000	12,000,000	18,000,000	18,000,000
2103 MATERIALES EDUCATIVOS	1,200,000	2,400,000	2,400,000	3,600,000	3,600,000
2104 MATERIALES Y UT. DE IMPRESION	6,000,000	240,000	240,000	360,000	360,000
		1,200,000	1,200,000	1,800,000	1,800,000
2200 ALIMENTOS Y UTENSILIOS	1,800,000				
2201 ALIMENTACION DE PERSONAS	1,200,000	360,000	360,000	540,000	540,000
2205 UTENSILIOS PARA EL SERV. D'ALIM.	600,000	240,000	240,000	360,000	360,000
		120,000	120,000	180,000	180,000
2300 MAT. PRIMAS Y MAT. PRODUCCION	12,000,000				
2402 REFACC. ACCES. Y HERRAM. MENORES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
		2,400,000	2,400,000	3,600,000	3,600,000
2400 MAT. Y ARTICULOS D'CONSTRUCCION	24,000,000				
2401 MATERIALES DE CONSTRUCCION	6,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2402 ESTRUCTURAS Y MANUFACTURAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2403 MATERIALES COMPLEMENTARIOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2404 MATERIAL ELECTRICO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
		1,200,000	1,200,000	1,800,000	1,800,000
2500 PROD. QUIMICOS, FARMACEUT. LAB.	7,200,000				
2503 MEDICINAS Y PROD. FARMACEUTICOS	6,000,000	1,440,000	1,440,000	2,160,000	2,160,000
2505 MATERIALES Y SUMINISTROS LAB.	1,200,000	1,200,000	1,200,000	1,800,000	1,800,000
		240,000	240,000	360,000	360,000
2600 COMB. LUBRICANTES Y ADITIVOS	10,200,000				
2601 COMBUSTIBLES	9,600,000	2,040,000	2,040,000	3,060,000	3,060,000
2602 LUBRICANTES Y ADITIVOS	600,000	1,920,000	1,920,000	2,880,000	2,880,000
		120,000	120,000	180,000	180,000
2700 VEST., BOLS., PRENDAS PROT. ART.	6,000,000				
2701 VESTUARIO, UNIFORMES Y BLANCOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
		1,200,000	1,200,000	1,800,000	1,800,000
3000 SERVICIOS GENERALES	129,600,000				
		25,920,000	25,920,000	38,880,000	38,880,000

3100	SERVICIOS BÁSICOS	22,800,000	4,500,000	6,940,000	6,840,000
3101	SERVICIO POSTAL	600,000	120,000	180,000	180,000
3102	SERVICIO TELEGRÁFICO	600,000	120,000	180,000	180,000
3103	SERVICIO TELEFÓNICO	12,000,000	2,400,000	3,600,000	3,600,000
3104	SERVICIO DE ENERGÍA ELÉCTRICA	9,600,000	1,920,000	2,880,000	2,880,000
3200	SERV. ASesorIA, ESTUDIOS E INV.	18,000,000	3,600,000	5,400,000	5,400,000
3301	AsesorIA Y CAPACITACION	12,000,000	2,400,000	3,600,000	3,600,000
3302	ESTUDIOS E INVESTIGACION	6,000,000	1,200,000	1,800,000	1,800,000
3400	SERV. COMERCIALES Y FINANCIEROS	7,200,000	1,440,000	2,160,000	2,160,000
3401	ALMACENAJE, FLETES Y MANIOBRAS	1,200,000	240,000	360,000	360,000
3403	SEGUROS Y FIANZAS	6,000,000	1,200,000	1,800,000	1,800,000
3500	SERV. MTO. CONSERV. E INSTALACION	43,200,000	8,640,000	12,960,000	12,960,000
3501	MTO. CONSERV. HORTICULTARIO Y ED.	12,000,000	2,400,000	3,600,000	3,600,000
3502	MTO. CONSERV. MAQUINARIA Y ED.	6,000,000	1,200,000	1,800,000	1,800,000
3503	MTO. CONSERV. DE INMUEBLES	6,000,000	1,200,000	1,800,000	1,800,000
3504	SERV. LAVANDERIA, HIGIENE FUERTG.	6,000,000	1,200,000	1,800,000	1,800,000
3505	MTO. CONSERV. ED. DE TRANSPORTE	12,000,000	2,400,000	3,600,000	3,600,000
3508	MTO. CONSERV. MAQ. INST. UTILES ED	1,200,000	240,000	360,000	360,000
3600	SERVICIOS DE DIFUSION E INSTRU.	12,000,000	2,400,000	3,600,000	3,600,000
3602	IMPRESIONES Y PUB. OFICIALES	12,000,000	2,400,000	3,600,000	3,600,000
3700	SERVICIO DE TRASLADO	12,000,000	2,400,000	3,600,000	3,600,000
3701	PAGAJES	6,000,000	1,200,000	1,800,000	1,800,000
3702	VIATICOS	6,000,000	1,200,000	1,800,000	1,800,000
3800	SERVICIOS OFICIALES	10,800,000	2,160,000	3,240,000	3,240,000
3801	GASTOS CEREMONIALES ORDEN SOC.	2,400,000	480,000	720,000	720,000
3802	GASTOS MENORES	6,000,000	1,200,000	1,800,000	1,800,000
3803	CONGRESOS, CONVENCIONES Y EXP.	2,400,000	480,000	720,000	720,000
3900	SERVICIOS DIVERSOS	3,600,000	720,000	1,080,000	1,080,000
3903	SUSCRIPCIONES Y CUOTAS	3,600,000	720,000	1,080,000	1,080,000
5000	BIENES MUEBLES E INMUEBLES	36,000,000	7,200,000	10,800,000	10,800,000
5100	MOR. Y ED. DE ADMINISTRACION	12,000,000	2,400,000	3,600,000	3,600,000
5101	MOBILIARIO DE ADMINISTRACION	6,000,000	1,200,000	1,800,000	1,800,000
5102	EQUIPO DE ADMINISTRACION	6,000,000	1,200,000	1,800,000	1,800,000
5200	MAQUINARIA Y EQUIPO	24,000,000	4,800,000	7,200,000	7,200,000
5204	ED. APARATOS COMUNICACION, TELEC	12,000,000	2,400,000	3,600,000	3,600,000
5206	EQUIPO COMPUTACION ELECTRONICA	12,000,000	2,400,000	3,600,000	3,600,000
8000	ERODACCIONES EXTRAORDINARIAS	12,000,000	2,400,000	3,600,000	3,600,000
8100	ERODACCIONES CONTINGENTES	12,000,000	2,400,000	3,600,000	3,600,000
8101	PREV. PARA PROGRAMAS ADIC.	6,000,000	1,200,000	1,800,000	1,800,000
8102	ERODACCIONES IRRREGULARES	6,000,000	1,200,000	1,800,000	1,800,000

1	ACCION CIVICA Y CULTURAL	779,560,000	155,712,000	155,712,000	233,568,000	233,568,000
1000	SERVICIOS PERSONALES	279,360,000	55,872,000	55,872,000	83,808,000	83,808,000
1100	REMUN.PERS.CARACT.PERMANENTE	165,120,000	33,024,000	33,024,000	49,536,000	49,536,000
1101	SUELDOS	165,120,000	33,024,000	33,024,000	49,536,000	49,536,000
1200	REMUN.PERS.CARACTER EVENTUAL	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1204	REMUNERACIONES DIVERBAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1300	REMUN.ADICIONALES Y ESPECIALES	42,000,000	8,400,000	8,400,000	12,600,000	12,600,000
1301	REMUN.DIFERENCIALES POR ANTIG.	1,200,000	240,000	240,000	360,000	360,000
1305	ESTIMULOS AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1306	PRIMA VACACIONAL Y DOMINICAL	3,600,000	720,000	720,000	1,080,000	1,080,000
1307	GRATIFICACION FIN DE AÑO	36,000,000	6,000,000	6,000,000	9,000,000	9,000,000
1311	INDEMNIZACION AL PERSONAL	4,800,000	960,000	960,000	1,440,000	1,440,000
1313	REMUN.X HORAS EXTRAORDINARIAS	1,200,000	240,000	240,000	360,000	360,000
1400	PAGOS X CONCEPTO DE SEG.SOCIAL	38,640,000	7,728,000	7,728,000	11,592,000	11,592,000
1401	CUOTAS X SERV.MEDICO ISSSTESON	26,400,000	5,280,000	5,280,000	7,920,000	7,920,000
1403	CUOTAS X SEG.DE VIDA ISSSTESON	240,000	48,000	48,000	72,000	72,000
1405	PAGOS DE DEFUNCION PENS.Y JUBI	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1500	PAGOS POR OTRAS PRESTACIONES	3,600,000	720,000	720,000	1,080,000	1,080,000
1502	OTRAS PRESTACIONES	3,600,000	720,000	720,000	1,080,000	1,080,000
1600	PREV.PARA INCREMENTO DE SUELDO	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
1601	PREV.PARA INCREMENTO DE SUELDO	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
2000	MATERIALES Y SUMINISTROS	102,000,000	20,400,000	20,400,000	30,600,000	30,600,000
2100	MATERIAL DE ADMINISTRACION	49,200,000	9,840,000	9,840,000	14,760,000	14,760,000
2101	MATERIAL DE OFICINA	36,000,000	7,200,000	7,200,000	10,800,000	10,800,000
2102	MATERIAL DE LIMPIEZA	1,200,000	240,000	240,000	360,000	360,000
2103	MATERIALES EDUCATIVOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2104	MATERIAL Y UTILES DE IMPRESION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2200	ALIMENTOS Y UTENSILIOS	4,200,000	840,000	840,000	1,260,000	1,260,000
2201	ALIMENTACION DE PERSONAS	3,600,000	720,000	720,000	1,080,000	1,080,000
2205	UTENSILIOS PARA EL SERV.D'ALIM	600,000	120,000	120,000	180,000	180,000
2300	MAT.PRIMAS Y MAT.PRODUCCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2302	REFACC.ACCES.Y HERRAM.MENORES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2400	MAT.Y ARTICULOS D'CONSTRUCCION	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2401	MATERIAL DE CONSTRUCCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2402	ESTRUCTURAS Y MANUFACTURAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2403	MATERIALES COMPLEMENTARIOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2404	MATERIAL ELECTRICO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2500	PROD.O.FARMACEUTICOS LABORAT.	2,400,000	480,000	480,000	720,000	720,000
2503	MEDICINA Y PROD.FARMACEUTICOS	1,200,000	240,000	240,000	360,000	360,000
2505	MAT.Y SUMINISTROS LABORATORIO	1,200,000	240,000	240,000	360,000	360,000
2600	COMB.LUBRICANTES Y ADITIVOS	6,600,000	1,320,000	1,320,000	1,980,000	1,980,000

2601	COMBUSTIBLES	6.000,000				
2602	LUBRICANTES Y ADITIVOS	600,000	1,200,000	1,200,000	1.800,000	1.800,000
			120,000	120,000	180,000	180,000
2700	VEST.BCOS.PRENDAS D/PROTEC.ART	9.600,000				
2701	VESTUARIO,UNIFORMES Y BLANCOS	3.600,000	1,920,000	1,920,000	2.880,000	2.880,000
2703	ARTICULOS DEPORTIVOS	6.000,000	720,000	720,000	1.080,000	1.080,000
			1,200,000	1,200,000	1.800,000	1.800,000
3000	SERVICIOS GENERALES	241.200,000	48.240,000	48.240,000	72.360,000	72.360,000
3100	SERVICIOS BASICOS	20.400,000	4.080,000	4.080,000	6.120,000	6.120,000
3101	SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102	SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000	180,000
3103	SERVICIO TELEFONICO	12.000,000	2.400,000	2.400,000	3.600,000	3.600,000
3104	SERVICIO DE ENERGIA ELECTRICA	7.200,000	1.440,000	1.440,000	2.160,000	2.160,000
3200	SERVICIOS DE ARRENDAMIENTO	60.000,000	12.000,000	12.000,000	18.000,000	18.000,000
3201	ARRENDAMIENTO DE INMUEBLE	60.000,000	12.000,000	12.000,000	18.000,000	18.000,000
3300	SERV. DE ASESORIA, EST. E INVEST.	18.000,000	3.600,000	3.600,000	5.400,000	5.400,000
3301	ASESORIA Y CAPACITACION	12.000,000	2.400,000	2.400,000	3.600,000	3.600,000
3302	ESTUDIOS E INVESTIGACION	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3400	SERV. COMERCIALES Y FINANCIEROS	4.800,000	960,000	960,000	1.440,000	1.440,000
3401	ALMACENAJE FLETES Y MANIOBRAS	1.200,000	240,000	240,000	360,000	360,000
3403	SEGUROS Y FIANZAS	3.600,000	720,000	720,000	1.080,000	1.080,000
3500	SERV.MTO.CONSERV.E INSTALACION	18.000,000	3.600,000	3.600,000	5.400,000	5.400,000
3501	MTO.CONSERV.MOBILIARIO Y EQ.	3.600,000	720,000	720,000	1.080,000	1.080,000
3502	MTO.CONSERV.MAQUINARIA Y EQ.	2.400,000	480,000	480,000	720,000	720,000
3503	MTO.CONSERV.DE INMUEBLES	1.200,000	240,000	240,000	360,000	360,000
3504	SERV.LAVANDERIA,HIGIENE FUMIG.	3.600,000	720,000	720,000	1.080,000	1.080,000
3505	MTO.CONSERV.EQ.DE TRANSPORTE	6.000,000	1.200,000	1.200,000	1.800,000	1.800,000
3508	MTO.CONSERV.MAQ.INST.UTILES EQ	1.200,000	240,000	240,000	360,000	360,000
3600	SERV. DE DIFUSION E INFORMACION	66.000,000	13.200,000	13.200,000	19.800,000	19.800,000
3601	GASTOS DE PROPAGANDA	36.000,000	7.200,000	7.200,000	10.800,000	10.800,000
3602	IMPRES.Y PUBLICACIONES OFICIAL	24.000,000	4.800,000	4.800,000	7.200,000	7.200,000
3604	SERVICIO DE TELECOMUNICACIONES	6.000,000	1.200,000	1,200,000	1.800,000	1.800,000
3700	SERVICIO DE TRASLADO	12.000,000	2.400,000	2,400,000	3.600,000	3.600,000
3701	PASAJE	8.000,000	1,200,000	1,200,000	1.800,000	1.800,000
3702	VIATICOS	8.000,000	1,200,000	1,200,000	1.800,000	1.800,000
3800	SERVICIOS OFICIALES	40.800,000	8.160,000	8,160,000	12.240,000	12.240,000
3801	GASTOS CEREMONIALES ORDEN SOC.	36.000,000	7.200,000	7,200,000	10.800,000	10.800,000
3802	GASTOS MENORES	2.400,000	480,000	480,000	720,000	720,000
3803	CONGRESOS CONVENCIONES Y EXP.	2.400,000	480,000	480,000	720,000	720,000
3900	SERVICIOS DIVERSOS	1.200,000	240,000	240,000	360,000	360,000
3903	SUSCRIPCIONES Y CUOTAS	1.200,000	240,000	240,000	360,000	360,000
4000	TRANSF.DE RECURSOS FISCALES	108.000,000	21.600,000	21,600,000	32.400,000	32.400,000
4100	TRANSF.Y APOYO PRESUPUESTARIO	108.000,000	21.600,000	21,600,000	32.400,000	32.400,000
4101	APOYO PRESUPUESTARIO ORG.E INS	36.000,000	7.200,000	7,200,000	10.800,000	10.800,000

4104 BECAS	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
4105 FOMENTO DEPORTIVO	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
4106 AYUDAS DIVERSAS	36,000,000		7,200,000	7,200,000	10,800,000	10,800,000
5000 BIENES MUEBLES E INMUEBLES	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
5100 MOB.Y EQ.DE ADMINISTRACION	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
5101 MOBILIARIO DE ADMINISTRACION	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
5102 EQUIPO DE ADMINISTRACION	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
9000 EROGACIONES EXTRAORDINARIAS	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
8100 EROGACIONES CONTINGENTES	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
8101 PREV.PARA PROGRAMAS ADIC.	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
8102 EROGACIONES IMPREVISTAS	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
2 D.I.F.	711,420,000		142,284,000	142,284,000	213,426,000	213,426,000
1000 SERVICIOS PERSONALES	171,420,000		34,284,000	34,284,000	51,426,000	51,426,000
1100 REMUN.PERS.CARACTER PERMANENTE	102,360,000		20,472,000	20,472,000	30,708,000	30,708,000
1101 SUELDOS	97,560,000		19,512,000	19,512,000	29,268,000	29,268,000
1200 REMUN.PERS.CARACTER EVENTUAL	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
1204 REMUNERACIONES DIVERSAS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
1300 REMUN. ADICIONALES Y ESPECIALES	28,200,000		5,640,000	5,640,000	8,460,000	8,460,000
1301 REMUN.DIFERENCIALES POR ANTIG.	2,400,000		480,000	480,000	720,000	720,000
1305 ESTIMULOS AL PERSONAL	2,400,000		480,000	480,000	720,000	720,000
1306 PRIM.AVALACIONAL Y DOMINICAL	1,200,000		240,000	240,000	360,000	360,000
1307 GRATIFICACION FIN DE AÑO	18,000,000		3,600,000	3,600,000	5,400,000	5,400,000
1311 INDEMNIZACIONES AL PERSONAL	2,400,000		480,000	480,000	720,000	720,000
1313 REMUN.X HORAS EXTRAORDINARIAS	1,800,000		360,000	360,000	540,000	540,000
1400 PAGOS X CONCEPTO DE SEG.SOCIAL	18,060,000		3,612,000	3,612,000	5,418,000	5,418,000
1401 CUOTAS X SERV.MEDICO ISSSTESON	15,600,000		3,120,000	3,120,000	4,680,000	4,680,000
1403 CUOTAS X SEG.LE VIDA ISSSTESON	60,000		12,000	12,000	18,000	18,000
1405 PAGOS DE DEFUN.PERS.JUBILACION	2,400,000		480,000	480,000	720,000	720,000
1500 PAGOS POR OTRAS PRESTACIONES	9,600,000		1,920,000	1,920,000	2,880,000	2,880,000
1502 OTRAS PRESTACIONES	9,600,000		1,920,000	1,920,000	2,880,000	2,880,000
1600 PREV.PARA INCREMENTO DE SUELDO	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
1601 PREV.PARA INCREMENTO DE SUELDO	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
2000 MATERIALES Y SUMINISTROS	179,400,000		35,880,000	35,880,000	53,820,000	53,820,000
2100 MATERIALES DE ADMINISTRACION	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
2101 MATERIAL DE OFICINA	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
2102 MATERIAL DE LIMPIEZA	2,400,000		480,000	480,000	720,000	720,000
2103 MATERIALES EDUCATIVOS	2,400,000		480,000	480,000	720,000	720,000
2104 MATERIALES Y UTI. DE IMPRESION	1,200,000		240,000	240,000	360,000	360,000
2200 ALIMENTOS Y UTENSILIOS	1,800,000		360,000	360,000	540,000	540,000
2201 ALIMENTACION DE PERSONAS	1,200,000		240,000	240,000	360,000	360,000

2205	UTENSILIOS PARA SERV.D'ALIMENT	600,000				
			120,000	120,000	180,000	180,000
2300	MATERIAS PRIMAS Y MAT.DE PROD.	7,200,000				
			1,440,000	1,440,000	2,160,000	2,160,000
2302	REVACC.ACCES.Y HERRAM.MENORES	7,200,000				
			1,440,000	1,440,000	2,160,000	2,160,000
2400	MAT.Y ARTICULO DE CONSTRUCCION	24,000,000				
			4,800,000	4,800,000	7,200,000	7,200,000
2401	MATERIALES DE CONSTRUCCION	12,000,000				
			2,400,000	2,400,000	3,600,000	3,600,000
2402	ESTRUCTURAS Y MANUFACTURAS	6,000,000				
			1,200,000	1,200,000	1,800,000	1,800,000
2403	MATERIALES COMPLEMENTARIOS	2,400,000				
			480,000	480,000	720,000	720,000
2404	MATERIAL ELECTRICO	3,600,000				
			720,000	720,000	1,080,000	1,080,000
2500	PROD.Q.FARMACEUTICOS LABORAT.	99,600,000				
			19,920,000	19,920,000	29,880,000	29,880,000
2503	MEDICINAS Y PROD.FARMACEUTICOS	96,000,000				
			19,200,000	19,200,000	28,800,000	28,800,000
2505	MAT.Y SUMINISTROS LABORATORIO	3,600,000				
			720,000	720,000	1,080,000	1,080,000
2600	COMB.,LUBRICANTES Y ADITIVOS	25,200,000				
			5,040,000	5,040,000	7,560,000	7,560,000
2601	COMBUSTIBLES	24,000,000				
			4,800,000	4,800,000	7,200,000	7,200,000
2602	LUBRICANTES Y ADITIVOS	1,200,000				
			240,000	240,000	360,000	360,000
2700	VEST.BCOS.PRENDAS D/PROTC.ART.	9,600,000				
			1,920,000	1,920,000	2,880,000	2,880,000
2701	VESTUARIO,UNIFORMES Y BLANCOS	3,600,000				
			720,000	720,000	1,080,000	1,080,000
2703	ARTICULOS DEPORTIVOS	6,000,000				
			1,200,000	1,200,000	1,800,000	1,800,000
3000	SERVICIOS GENERALES	113,400,000				
			22,680,000	22,680,000	34,020,000	34,020,000
3100	SERVICIOS BASICOS	31,200,000				
			6,240,000	6,240,000	9,360,000	9,360,000
3101	SERVICIO POSTAL	600,000				
			120,000	120,000	180,000	180,000
3102	SERVICIO TELEGRAFICO	600,000				
			120,000	120,000	180,000	180,000
3103	SERVICIO TELEFONICO	18,000,000				
			3,600,000	3,600,000	5,400,000	5,400,000
3104	SERVICIO DE ENERGIA ELECTRICA	12,000,000				
			2,400,000	2,400,000	3,600,000	3,600,000
3400	SERV.COMERCIALES Y FINANCIEROS	6,600,000				
			1,320,000	1,320,000	1,980,000	1,980,000
3401	ALMACENAJE,FLETES Y MANIOBRAS	600,000				
			120,000	120,000	180,000	180,000
3403	SEGUROS Y FIANZAS	6,000,000				
			1,200,000	1,200,000	1,800,000	1,800,000
3500	SERV.MTO.CONSERV.E INSTALACION	40,800,000				
			8,160,000	8,160,000	12,240,000	12,240,000
3501	MTO.CONSERV.MOBILIARIO Y ED.	3,600,000				
			720,000	720,000	1,080,000	1,080,000
3502	MTO.CONSERV.MACINARIA Y ED.	3,600,000				
			720,000	720,000	1,080,000	1,080,000
3503	MTO.CONSERV.DE INHUEBLES	2,400,000				
			480,000	480,000	720,000	720,000
3504	SERV.LAVANDERIA,HIGIENE FUMIG.	6,000,000				
			1,200,000	1,200,000	1,800,000	1,800,000
3505	MTO.CONSERV.EQ.DE TRANSPORTE	24,000,000				
			4,800,000	4,800,000	7,200,000	7,200,000
3508	MTO.CONSERV.MAQ.INST.UTILES ED	1,200,000				
			240,000	240,000	360,000	360,000
3600	SERV.DE DIFUSION E INFORMACION	4,800,000				
			960,000	960,000	1,440,000	1,440,000
3601	GASTOS DE PROFAGANDA	3,600,000				
			720,000	720,000	1,080,000	1,080,000
3602	IMPRES.Y PUBLICACIONES OFICIAL	1,200,000				
			240,000	240,000	360,000	360,000
3700	SERVICIO DE TRASLADO	12,000,000				
			2,400,000	2,400,000	3,600,000	3,600,000
3701	PASAJE	6,000,000				
			1,200,000	1,200,000	1,800,000	1,800,000
3702	VIATICOS	6,000,000				
			1,200,000	1,200,000	1,800,000	1,800,000
3800	SERVICIOS OFICIALES	10,800,000				
			2,160,000	2,160,000	3,240,000	3,240,000
3801	GASTOS CORRESPONDIENTES PRODUCCION	12,000,000				
			2,400,000	2,400,000	3,600,000	3,600,000
3802	GASTOS GERALES	1,200,000				
			240,000	240,000	360,000	360,000

3803 CONGRESOS CONVENCIONES Y EXP.	1,200,000				
		240,000	240,000	360,000	360,000
3900 SERVICIOS DIVERSOS	1,200,000				
3903 SUSCRIPCIONES Y CUOTAS	1,200,000	240,000	240,000	360,000	360,000
		240,000	240,000	360,000	360,000
4000 TRANSF.DE RECURSOS FISCALES	232,800,000				
		46,560,000	46,560,000	69,840,000	69,840,000
4100 TRANSF.Y APOYO PRESUPUESTARIO	232,800,000				
4101 APOYO PRESUPUESTARIO ORG.E INS	3,600,000	46,560,000	46,560,000	69,840,000	69,840,000
4105 FOMENTO DEPORTIVO	1,200,000	720,000	720,000	1,080,000	1,080,000
4106 AYUDAS DIVERSAS	228,000,000	240,000	240,000	360,000	360,000
		45,600,000	45,600,000	68,400,000	68,400,000
5000 BIENES MUEBLES E INMUEBLES	7,200,000				
		1,440,000	1,440,000	2,160,000	2,160,000
5100 MOB.Y EQ.DE ADMINISTRACION	7,200,000				
5101 MOBILIARIO DE ADMINISTRACION	3,600,000	1,440,000	1,440,000	2,160,000	2,160,000
5102 EQUIPO DE ADMINISTRACION	3,600,000	720,000	720,000	1,080,000	1,080,000
		720,000	720,000	1,080,000	1,080,000
8000 EDUCACIONES EXTRAORDINARIAS	7,200,000				
		1,440,000	1,440,000	2,160,000	2,160,000
8100 EDUCACIONES CONTINGENTES	7,200,000				
8101 PREV.FARA PROGRAMAS ADIC.	3,600,000	1,440,000	1,440,000	2,160,000	2,160,000
8102 EDUCACIONES IMPREVISTAS	3,600,000	720,000	720,000	1,080,000	1,080,000
		720,000	720,000	1,080,000	1,080,000
3 AUDITORIO CIVICO MUNICIPAL	346,560,000				
		69,312,000	69,312,000	103,968,000	103,968,000
1000 SERVICIOS PERSONALES	71,760,000				
		14,352,000	14,352,000	21,528,000	21,528,000
1100 REMUN.AL PERS.CARAC.PERMANENTE	50,040,000				
1101 SUELDOS	50,040,000	10,008,000	10,008,000	15,012,000	15,012,000
		10,008,000	10,008,000	15,012,000	15,012,000
1300 REMUN.ADICIONALES Y ESPECIALES	10,800,000				
		2,160,000	2,160,000	3,240,000	3,240,000
1301 REMUN.DIFERENCIALES POR ANTIG.	1,200,000	240,000	240,000	360,000	360,000
1305 ESTIMULOS AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1306 PRIMA VACACIONAL Y DOMINICAL	600,000	120,000	120,000	180,000	180,000
1307 GRATIFICACION FIN DE AÑO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1311 INDEMNIZACION AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1313 REMUN.X HORAS EXTRAORDINARIAS	600,000	120,000	120,000	180,000	180,000
1400 PAGOS X CONCEPTO DE SEG.SOCIAL	7,320,000				
		1,464,000	1,464,000	2,196,000	2,196,000
1401 CUOTAS X SERV.MEDICO ISSSTESON	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1403 CUOTAS X SEG.DE VIDA ISSSTESON	120,000	24,000	24,000	36,000	36,000
1405 PAGOS DE DEFUN.PENS.JUBILACION	1,200,000	240,000	240,000	360,000	360,000
1600 PREV.FARA INCREMENTO DE SUELDO	3,600,000				
		720,000	720,000	1,080,000	1,080,000
1601 PREV.FARA INCREMENTO DE SUELDO	3,600,000	720,000	720,000	1,080,000	1,080,000
2000 MATERIALES Y SUMINISTROS	92,400,000				
		18,480,000	18,480,000	27,720,000	27,720,000
2100 MATERIAL DE ADMINISTRACION	7,200,000				
		1,440,000	1,440,000	2,160,000	2,160,000
2101 MATERIAL DE OFICINA	1,200,000	240,000	240,000	360,000	360,000
2102 MATERIAL DE LIMPIEZA	4,800,000	960,000	960,000	1,440,000	1,440,000
2104 MATERIAL Y UTILES DE IMPRESION	1,200,000	240,000	240,000	360,000	360,000
2200 ALIMENTOS Y UTENSILIOS	3,600,000				
		720,000	720,000	1,080,000	1,080,000
2201 ALIMENTACION DE PERSONAS	3,600,000	720,000	720,000	1,080,000	1,080,000

2300	MAT. PINTAS Y INST. PROTECCION	1,200,000	240,000	240,000	360,000	360,000
2302	REFAC. JALISAS Y NEUMAT. MEMBRES	1,200,000	240,000	240,000	360,000	360,000
2400	MAT. Y ARTICULOS DE CONSTRUCCION	78,000,000	15,600,000	23,400,000	23,400,000	23,400,000
2401	MATERIAL DE CONSTRUCCION	24,000,000	4,800,000	7,200,000	7,200,000	7,200,000
2402	ESTRUCTURAS Y MANUFACTURAS	12,000,000	2,400,000	3,600,000	3,600,000	3,600,000
2403	MATERIALES COMPLEMENTARIOS	24,000,000	4,800,000	7,200,000	7,200,000	7,200,000
2404	MATERIAL ELECTRICO	18,000,000	3,600,000	5,400,000	5,400,000	5,400,000
2500	PROD. Q. FARMACEUTICOS LABORAT.	1,200,000	240,000	360,000	360,000	360,000
2503	MEDICINA Y PROD. FARMACEUTICOS	1,200,000	240,000	360,000	360,000	360,000
2600	COMB. LUBRICANTES Y ADITIVOS	1,200,000	240,000	360,000	360,000	360,000
2601	COMBUSTIBLES	1,200,000	240,000	360,000	360,000	360,000
3000	SERVICIOS GENERALES	139,200,000	27,840,000	41,760,000	41,760,000	41,760,000
3100	SERVICIOS BASICOS	48,000,000	9,600,000	14,400,000	14,400,000	14,400,000
3103	SERVICIO TELEFONICO	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
3104	SERVICIO DE ENERGIA ELECTRICA	42,000,000	8,400,000	12,600,000	12,600,000	12,600,000
3400	SERV. COMERCIALES Y FINANCIEROS	15,600,000	3,120,000	4,680,000	4,680,000	4,680,000
3401	ALMACENAJE FLETES Y MANIOBRAS	3,600,000	720,000	1,080,000	1,080,000	1,080,000
3403	SEGUROS Y FIANZAS	12,000,000	2,400,000	3,600,000	3,600,000	3,600,000
3500	SERV. MTO. CONSERV. E INSTALACION	68,400,000	13,680,000	20,520,000	20,520,000	20,520,000
3501	MTO. CONSERV. MOBILIARIO Y ED.	1,200,000	240,000	360,000	360,000	360,000
3502	MTO. CONSERV. MAQUINARIA Y EU.	42,000,000	8,400,000	12,600,000	12,600,000	12,600,000
3503	MTO. CONSERV. DE INMUEBLES	9,600,000	1,920,000	2,880,000	2,880,000	2,880,000
3504	SERV. LAVANDERIA-HIBIENE FUJIO.	12,000,000	2,400,000	3,600,000	3,600,000	3,600,000
3505	MTO. CONSERV. ED. DE TRANSPORTE	1,200,000	240,000	360,000	360,000	360,000
3506	MTO. CONSERV. BIENES ART. Y CULT.	1,200,000	240,000	360,000	360,000	360,000
3508	MTO. CONSERV. MAQR. INST. UT. E	1,200,000	240,000	360,000	360,000	360,000
3700	SERVICIO DE TRASLADO	4,800,000	960,000	1,440,000	1,440,000	1,440,000
3701	PAISAJE	2,400,000	480,000	720,000	720,000	720,000
3702	VIATICOS	2,400,000	480,000	720,000	720,000	720,000
3800	SERVICIOS OFICIALES	2,400,000	480,000	720,000	720,000	720,000
3901	GASTOS CEREMONIALES ORDEN SOC.	1,200,000	240,000	360,000	360,000	360,000
3902	GASTOS MEMBRES	1,200,000	240,000	360,000	360,000	360,000
5000	BIENES MUEBLES E INMUEBLES	36,000,000	7,200,000	10,800,000	10,800,000	10,800,000
5100	MQR. Y ED. DE ADMINISTRACION	12,000,000	2,400,000	3,600,000	3,600,000	3,600,000
5101	MOBILIARIO DE ADMINISTRACION	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
5102	EQUIPO DE ADMINISTRACION	6,000,000	1,200,000	1,800,000	1,800,000	1,800,000
5200	MAQUINARIA Y EQUIPO	24,000,000	4,800,000	7,200,000	7,200,000	7,200,000
5201	COMPUT. Y PERIF. ELECTRONICA	9,600,000	1,920,000	2,880,000	2,880,000	2,880,000
5202	COMPUT. Y PERIF. MECANICAS	14,400,000	2,880,000	4,320,000	4,320,000	4,320,000

8101 PREV.PARA PROGRAMAS ADICIONALE	3,600,000				
8102 EROGACIONES IMPREVISTAS	3,600,000	720,000	720,000	1,080,000	1,080,000
		720,000	720,000	1,080,000	1,080,000
4 BIBLIOTECA MUNICIPAL	112,800,000				
		22,560,000	22,560,000	33,840,000	33,840,000
1000 SERVICIOS PERSONALES	59,400,000				
		10,080,000	10,080,000	15,120,000	15,120,000
1100 REMUN.AL PERS.CARAC.PERMANENTE	26,280,000				
1101 SUELDOS	26,280,000	5,256,000	5,256,000	7,884,000	7,884,000
		5,256,000	5,256,000	7,884,000	7,884,000
1300 REMUN.ADICIONALES Y ESPECIALES	10,800,000				
		2,160,000	2,160,000	3,240,000	3,240,000
1301 REMUN.DIFERENCIALES POR ANTIS.	2,400,000				
		480,000	480,000	720,000	720,000
1306 PRIMA VACACIONAL Y DOMINICAL	600,000				
		120,000	120,000	180,000	180,000
1307 GRATIFICACION FIN DE AÑO	6,000,000				
		1,200,000	1,200,000	1,800,000	1,800,000
1311 INDEMNIZACION AL PERSONAL	1,200,000				
		240,000	240,000	360,000	360,000
1313 REMUN.X HORAS EXTRAORDINARIAS	600,000				
		120,000	120,000	180,000	180,000
1400 PAGOS X CONCEPTO DE SEG.SOCIAL	7,320,000				
		1,464,000	1,464,000	2,196,000	2,196,000
1401 CUOTAS X SERV.MEDICO ISSSTESON	4,800,000				
		960,000	960,000	1,440,000	1,440,000
1403 CUOTAS X SEG.DE VIDA ISSSTESON	120,000				
		24,000	24,000	36,000	36,000
1405 PAGA DE DEFUNCION PENS.Y JUBI.	2,400,000				
		480,000	480,000	720,000	720,000
1500 PAGOS POR OTRAS PRESTACIONES	2,400,000				
		480,000	480,000	720,000	720,000
1502 OTRAS PRESTACIONES	2,400,000				
		480,000	480,000	720,000	720,000
1600 PREV.PARA INCREMENTO DE SUELDO	3,600,000				
		720,000	720,000	1,080,000	1,080,000
1601 PREV.PARA INCREMENTO DE SUELDO	3,600,000				
		720,000	720,000	1,080,000	1,080,000
2000 MATERIALES Y SUMINISTROS	20,400,000				
		4,080,000	4,080,000	6,120,000	6,120,000
2100 MATERIAL DE ADMINISTRACION	8,400,000				
		1,680,000	1,680,000	2,520,000	2,520,000
2101 MATERIAL DE OFICINA	2,400,000				
		480,000	480,000	720,000	720,000
2102 MATERIAL DE LIMPIEZA	2,400,000				
		480,000	480,000	720,000	720,000
2103 MATERIAL EDUCATIVO	2,400,000				
		480,000	480,000	720,000	720,000
2104 MATERIAL Y UTILES DE IMPRESION	1,200,000				
		240,000	240,000	360,000	360,000
2400 MAT.Y ARTICULOS D'CONSTRUCCION	9,600,000				
		1,920,000	1,920,000	2,880,000	2,880,000
2401 MATERIAL DE CONSTRUCCION	2,400,000				
		480,000	480,000	720,000	720,000
2402 ESTRUCTURAS Y MANUFACTURAS	2,400,000				
		480,000	480,000	720,000	720,000
2403 MATERIALES COMPLEMENTARIOS	2,400,000				
		480,000	480,000	720,000	720,000
2404 MATERIAL ELECTRICO	2,400,000				
		480,000	480,000	720,000	720,000
2500 PROD.QUIMICOS,FARMAC. LABORAT.	2,400,000				
		480,000	480,000	720,000	720,000
2503 MEDICINAS Y PROD.FARMACEUTICOS	2,400,000				
		480,000	480,000	720,000	720,000
3000 SERVICIOS GENERALES	37,200,000				
		7,440,000	7,440,000	11,160,000	11,160,000
3100 SERVICIOS BASICOS	15,600,000				
		3,120,000	3,120,000	4,680,000	4,680,000
3101 SERVICIO POSTAL	600,000				
		120,000	120,000	180,000	180,000
3102 SERVICIO TELEGRAFICO	600,000				
		120,000	120,000	180,000	180,000
3103 SERVICIO TELEFONICO	4,800,000				
		960,000	960,000	1,440,000	1,440,000
3104 SERVICIO DE ENERGIA ELECTRICA	9,600,000				
		1,920,000	1,920,000	2,880,000	2,880,000
3400 SERV.COMERCIALES Y FINANCIEROS	6,000,000				
		1,200,000	1,200,000	1,800,000	1,800,000
3403 SEGUROS Y FIANZAS	6,000,000				
		1,200,000	1,200,000	1,800,000	1,800,000

3500	SERV.MTO.CONSERV.E INSTALACION	14,400,000		2,880,000	2,880,000	4,320,000	4,320,000
3501	MTO.CONSERV.MORILIARIO Y ED.	1,200,000		240,000	240,000	360,000	360,000
3502	MTO.CONSERV.MAGUINARIA Y ED.	3,600,000		720,000	720,000	1,080,000	1,080,000
3503	MTO.CONSERV.DE INMUEBLES	3,600,000		720,000	720,000	1,080,000	1,080,000
3504	SERV.LAVANDERIA.HIGIENE FUNIG.	3,600,000		720,000	720,000	1,080,000	1,080,000
3506	MTO.CONSERV.BIENES ART.Y CULT.	2,400,000		480,000	480,000	720,000	720,000
3800	SERVICIOS OFICIALES	1,200,000		240,000	240,000	360,000	360,000
3802	GASTOS MENORES	1,200,000		240,000	240,000	360,000	360,000
9000	EROGACIONES EXTRAORDINARIAS	4,800,000		960,000	960,000	1,440,000	1,440,000
9100	EROGACIONES CONTINGENTES	4,800,000		960,000	960,000	1,440,000	1,440,000
9101	PREV.PARA PROGRAMAS ADIC.	2,400,000		480,000	480,000	720,000	720,000
9102	EROGACIONES IMPREVISTAS	2,400,000		480,000	480,000	720,000	720,000
5	INSTRUCCION PUBLICA	80,052,000	16,010,400	16,010,400	24,015,600	24,015,600	24,015,600
1000	SERVICIOS PERSONALES	27,252,000	5,450,400	5,450,400	8,175,600	8,175,600	8,175,600
1100	REMUN.AL PERS.CARAC.PERMANENTE	4,440,000	888,000	888,000	1,332,000	1,332,000	1,332,000
1101	SUELDOS	4,440,000	888,000	888,000	1,332,000	1,332,000	1,332,000
1200	REMUN.PERS.CARACTER EVENTUAL	15,600,000	3,120,000	3,120,000	4,680,000	4,680,000	4,680,000
1204	REMUNERACIONES DIVERGAS	15,600,000	3,120,000	3,120,000	4,680,000	4,680,000	4,680,000
1300	REMUN.ADICIONALES Y ESPECIALES	4,800,000	960,000	960,000	1,440,000	1,440,000	1,440,000
1301	REMUN.DIFERENCIALES POR ANTIG.	600,000	120,000	120,000	180,000	180,000	180,000
1306	PRIMA VACACIONAL Y DOMINICAL	600,000	120,000	120,000	180,000	180,000	180,000
1307	GRATIFICACION FIN DE AÑO	3,600,000	720,000	720,000	1,080,000	1,080,000	1,080,000
1400	PAGOS POR CONCEPTO DE SEG.SOC.	1,212,000	242,400	242,400	363,600	363,600	363,600
1401	CUOTAS POR SERV.MEDICO ISSSTES	1,200,000	240,000	240,000	360,000	360,000	360,000
1403	CUOTAS SEG.DE VIDA AL ISSSTESO	12,000	2,400	2,400	3,600	3,600	3,600
1600	PREV.PARA INCREMENTO DE SUELDO	1,200,000	240,000	240,000	360,000	360,000	360,000
1601	PREV.PARA INCREMENTO DE SUELDO	1,200,000	240,000	240,000	360,000	360,000	360,000
3000	SERVICIOS GENERALES	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000	14,400,000
3100	SERVICIOS BASICOS	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000	14,400,000
3104	SERVICIO DE ENERGIA ELECTRICA	48,000,000	9,600,000	9,600,000	14,400,000	14,400,000	14,400,000
8000	EROGACIONES EXTRAORDINARIAS	4,800,000	960,000	960,000	1,440,000	1,440,000	1,440,000
8100	EROGACIONES CONTINGENTES	4,800,000	960,000	960,000	1,440,000	1,440,000	1,440,000
8101	PREV.PARA PROGRAMAS ADIC.	2,400,000	480,000	480,000	720,000	720,000	720,000
8102	EROGACIONES IMPREVISTAS	2,400,000	480,000	480,000	720,000	720,000	720,000
5	SEMESON	44,040,000	8,808,000	8,808,000	13,212,000	13,212,000	13,212,000
1000	SERVICIOS PERSONALES	39,240,000	7,848,000	7,848,000	11,772,000	11,772,000	11,772,000
1100	REMUN.AL PERS.CARAC.PERMANENTE	21,780,000	4,356,000	4,356,000	6,534,000	6,534,000	6,534,000
1101	SUELDOS	21,780,000	4,356,000	4,356,000	6,534,000	6,534,000	6,534,000
1200	REMUN.PERS.CARACTER EVENTUAL	2,400,000	480,000	480,000	720,000	720,000	720,000
1204	REMUNERACIONES DIVERGAS	2,400,000	480,000	480,000	720,000	720,000	720,000

1300	REMUN. ADICIONALES Y ESPECIALES	7,800,000				
1301	REMUN. DIFERENCIALES POR ANTIG.	1,200,000	1,560,000	1,560,000	2,340,000	2,340,000
1306	PRIMA VACACIONAL Y DOMINICAL	600,000	240,000	240,000	360,000	360,000
1307	GRATIFICACION FIN DE AÑO	4,200,000	120,000	120,000	180,000	180,000
1311	INDEMNIZACION AL PERSONAL	1,200,000	840,000	840,000	1,260,000	1,260,000
1313	REMUN. POR HORAS EXTRAORD.	600,000	240,000	240,000	360,000	360,000
			120,000	120,000	180,000	180,000
1400	PAGOS X CONCEPTO DE SEG. SOCIAL	3,660,000				
1401	CUOTAS X SERV. MEDICO ISSSITESON	3,600,000	732,000	732,000	1,098,000	1,098,000
1403	CUOTAS X SEG. DE VIDA ISSSITESON	60,000	720,000	720,000	1,080,000	1,080,000
			12,000	12,000	18,000	18,000
1500	PAGOS POR OTRAS PRESTACIONES	1,200,000				
1502	OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1600	PREV. PARA INCREMENTO DE SUELDO	2,400,000				
1601	PREV. PARA INCREMENTO DE SUELDO	2,400,000	480,000	480,000	720,000	720,000
			480,000	480,000	720,000	720,000
8000	EROGACIONES EXTRAORDINARIAS	4,800,000				
			960,000	960,000	1,440,000	1,440,000
8100	EROGACIONES CONTINGENTES	4,800,000				
8101	PREV. PARA PROGRAMAS ADIC.	2,400,000	960,000	960,000	1,440,000	1,440,000
8102	EROGACIONES IMPREVISTAS	2,400,000	480,000	480,000	720,000	720,000
			480,000	480,000	720,000	720,000
7	CENTRO DE DESARROLLO INFANTIL	519,720,000				
			103,944,000	103,944,000	155,916,000	155,916,000
1000	SERVICIOS PERSONALES	286,320,000				
			57,264,000	57,264,000	85,896,000	85,896,000
1100	REMUN. AL PERS. CARAC. PERMANENTE	172,200,000				
1101	SUELDOS	172,200,000	34,440,000	34,440,000	51,660,000	51,660,000
			34,440,000	34,440,000	51,660,000	51,660,000
1300	REMUN. ADICIONALES Y ESPECIALES	39,600,000				
1301	REMUN. DIFERENCIALES POR ANTIG.	3,600,000	7,920,000	7,920,000	11,880,000	11,880,000
1305	ESTIMULOS AL PERSONAL	1,200,000	720,000	720,000	1,080,000	1,080,000
1306	PRIMA VACACIONAL Y DOMINICAL	2,400,000	240,000	240,000	360,000	360,000
1307	GRATIFICACION FIN DE AÑO	30,000,000	480,000	480,000	720,000	720,000
1311	INDEMNIZACION AL PERSONAL	1,200,000	6,000,000	6,000,000	9,000,000	9,000,000
1313	REMUN. X HORAS EXTRAORDINARIAS	1,200,000	240,000	240,000	360,000	360,000
			240,000	240,000	360,000	360,000
1400	PAGOS X CONCEPTO DE SEG. SOCIAL	32,520,000				
1401	CUOTAS X SERV. MEDICO ISSSITESON	30,000,000	6,504,000	6,504,000	9,756,000	9,756,000
1403	CUOTAS X SEG. DE VIDA ISSSITESON	120,000	6,000,000	6,000,000	9,000,000	9,000,000
1405	PAGA DE DEFUNCION PENS. Y JUB.	2,400,000	24,000	24,000	36,000	36,000
			480,000	480,000	720,000	720,000
1500	PAGOS POR OTRAS PRESTACIONES	24,000,000				
1502	OTRAS PRESTACIONES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
			4,800,000	4,800,000	7,200,000	7,200,000
1600	PREV. PARA INCREMENTO DE SUELDO	18,000,000				
1601	PREV. PARA INCREMENTO DE SUELDO	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
			3,600,000	3,600,000	5,400,000	5,400,000
2000	MATERIALES Y SUMINISTROS	145,800,000				
			29,160,000	29,160,000	43,740,000	43,740,000
2100	MATERIAL DE ADMINISTRACION	19,200,000				
2101	MATERIAL DE OFICINA	6,000,000	3,840,000	3,840,000	5,760,000	5,760,000
2102	MATERIAL DE LIMPIEZA	9,600,000	1,200,000	1,200,000	1,800,000	1,800,000
2103	MATERIAL EDUCATIVO	2,400,000	1,920,000	1,920,000	2,880,000	2,880,000
			480,000	480,000	720,000	720,000

2104 MATERIAL Y UTILES DE IMPRESION	1,200,000	240,000	240,000	360,000	360,000
2200 ALIMENTOS Y UTENSILIOS	102,000,000	20,400,000	20,400,000	30,600,000	30,600,000
2201 ALIMENTACION DE PERSONAS	96,000,000	19,200,000	19,200,000	28,800,000	28,800,000
2205 UTENSILIOS PARA SERV. DE ALIMT.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2300 MAT. PRIMAS Y MAT. PRODUCCION	2,400,000	480,000	480,000	720,000	720,000
2302 RETOCC. ACES. Y HERRAM. MENORES	2,400,000	480,000	480,000	720,000	720,000
2400 MAT. Y ARTICULOS D' CONSTRUCCION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2401 MATERIAL DE CONSTRUCCION	4,800,000	960,000	960,000	1,440,000	1,440,000
2402 ESTRUCTURAS Y MANUFACTURAS	2,400,000	480,000	480,000	720,000	720,000
2403 MATERIALES COMPLEMENTARIOS	2,400,000	480,000	480,000	720,000	720,000
2404 MATERIAL ELECTRICO	2,400,000	480,000	480,000	720,000	720,000
2500 PROD. QUIM. FARMAC. Y DE LABORAT.	2,400,000	480,000	480,000	720,000	720,000
2503 MEDICINA Y PROD. FARMACEUTICOS	1,200,000	240,000	240,000	360,000	360,000
2505 MAT. Y SUMINISTROS LABORATORIO	1,200,000	240,000	240,000	360,000	360,000
2600 COMB. LUBRICANTES Y ADITIVOS	4,200,000	840,000	840,000	1,260,000	1,260,000
2601 COMBUSTIBLES	3,600,000	720,000	720,000	1,080,000	1,080,000
2602 LUBRICANTES Y ADITIVOS	600,000	120,000	120,000	180,000	180,000
2700 VEST. BOLS. PREMIAS D' PROTEC. ART	3,600,000	720,000	720,000	1,080,000	1,080,000
3000 SERVICIOS GENERALES	82,400,000	12,480,000	12,480,000	18,720,000	18,720,000
3100 SERVICIOS BASICOS	26,400,000	5,280,000	5,280,000	7,920,000	7,920,000
3101 SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102 SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000	180,000
3103 SERVICIO TELEFONICO	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
3104 SERVICIO DE ENERGIA ELECTRICA	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
3500 SERV. MTO. CONSERV. E INSTALACION	25,200,000	5,040,000	5,040,000	7,560,000	7,560,000
3501 MTO. CONSERV. MOBILIARIO Y ED.	2,400,000	480,000	480,000	720,000	720,000
3502 MTO. CONSERV. MOBILIARIA Y ED.	4,800,000	960,000	960,000	1,440,000	1,440,000
3503 MTO. CONSERV. DE INMUEBLES	4,800,000	960,000	960,000	1,440,000	1,440,000
3504 SERV. LAVANDERIA, HIGIENE FUERTS.	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
3505 MTO. CONSERV. ED. DE TRANSPORTE	3,600,000	720,000	720,000	1,080,000	1,080,000
3509 MTO. CONS. HERR. MAQ. INST. UT. ED.	1,200,000	240,000	240,000	360,000	360,000
3700 SERVICIO DE TRASLADO	2,400,000	480,000	480,000	720,000	720,000
3701 PASAJE	1,200,000	240,000	240,000	360,000	360,000
3702 VIATICOS	1,200,000	240,000	240,000	360,000	360,000
3800 SERVICIOS OFICIALES	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
3801 GASTOS CEREMONIALES ORDEN SOC.	1,200,000	240,000	240,000	360,000	360,000
3802 GASTOS MENORES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3803 CONGRESOS CONFERENCIAS Y EXP.	1,200,000	240,000	240,000	360,000	360,000
4000 TRANSF. DE RECURSOS FISCALES	2,400,000	480,000	480,000	720,000	720,000
4100 TRANSF. APOYO PRESUPUESTARIO	2,400,000	480,000	480,000	720,000	720,000
4106 AYUDAS DIVERAS	2,400,000	480,000	480,000	720,000	720,000

5000	BIENES MUEBLES E INMUEBLES	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
5100	MUEB.Y EQ.DE ADMINISTRACION	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
5101	MOBILIARIO DE ADMNISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5102	EQUIPO DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
5103	EQ. EDUCACIONAL Y RECREATIVO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
8000	EROGACIONES EXTRAORDINARIAS	4,800,000	960,000	960,000	1,440,000	1,440,000
8100	EROGACIONES CONTINGENTES	4,800,000	960,000	960,000	1,440,000	1,440,000
8101	PREV. PARA PROGRAMAS ADIC.	2,400,000	480,000	480,000	720,000	720,000
8102	EROGACIONES IMPREVISTAS	2,400,000	480,000	480,000	720,000	720,000
9	INSTITUTO DEL DEPORTE	250,512,000	50,102,400	50,102,400	75,153,600	75,153,600
1000	SERVICIOS PERSONALES	61,512,000	12,302,400	12,302,400	18,453,600	18,453,600
1100	REMUN. AL PERSONAL DE CAPAC. EVEN	38,700,000	7,740,000	7,740,000	11,610,000	11,610,000
1101	SUELDOS	38,700,000	7,740,000	7,740,000	11,610,000	11,610,000
1300	REMUNERACIONES ADIC. ESP.	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
1306	PRIMA VACACIONAL Y DOMINICAL	1,200,000	240,000	240,000	360,000	360,000
1307	GRATIFICACION DE FIN DE AÑO	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
1311	INDENIZACION AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1400	PAGOS POR OPTO. DE SEG SOCIAL	7,212,000	1,442,400	1,442,400	2,163,600	2,163,600
1401	CUOTAS POR SERV. MED. ISSSTESON	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
1403	CUOTAS SEG. DE VIDA ISSSTESON	12,000	2,400	2,400	3,600	3,600
1500	PAGOS POR OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1502	OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1600	PREV. INCREMENTO SUELDOS	4,800,000	960,000	960,000	1,440,000	1,440,000
1601	PREVISION INCREMENTO SUELDOS	4,800,000	960,000	960,000	1,440,000	1,440,000
2000	MATERIALES Y SUMINISTROS	65,400,000	13,080,000	13,080,000	19,620,000	19,620,000
2100	MATERIALES DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2101	MATERIALES DE OFICINA	2,400,000	480,000	480,000	720,000	720,000
2102	MATERIALES DE LIMPIEZA	1,200,000	240,000	240,000	360,000	360,000
2103	MATERIALES EDUCATIVOS	1,200,000	240,000	240,000	360,000	360,000
2104	MATERIALES Y UTILES D'IMP.	1,200,000	240,000	240,000	360,000	360,000
2200	ALIMENTOS Y UTENSILIOS	2,400,000	480,000	480,000	720,000	720,000
2201	ALIMENTACION A PERSONAS	2,400,000	480,000	480,000	720,000	720,000
2300	MAT. PRIMAS Y MAT. DE PRODUCCION	3,600,000	720,000	720,000	1,080,000	1,080,000
2302	REFACC. ACCES. Y HERR. MENORES	3,600,000	720,000	720,000	1,080,000	1,080,000
2400	MAT. Y ARTICULOS D'CONSTRUCCION	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
2401	MATERIAL DE CONSTRUCCION	2,400,000	480,000	480,000	720,000	720,000
2402	ESTRUCTURAS Y MANUFACTURAS	2,400,000	480,000	480,000	720,000	720,000
2403	MATERIALES COMPLEMENTARIOS	2,400,000	480,000	480,000	720,000	720,000

2404 MATERIAL ELECTRICO	1,200,000		240,000	240,000	360,000	360,000
2500 PROD.QUIMICOS,FARMACEU,LABORAT	3,600,000		720,000	720,000	1,080,000	1,080,000
2503 MEDIC.Y PROD FARMACEUTICOS	1,200,000		240,000	240,000	360,000	360,000
2505 MATERIALES Y SUMIN. LABORAT.	2,400,800		480,000	480,000	720,000	720,000
2600 COMB.LUBRIC.Y ADITIVOS	4,200,000		840,000	840,000	1,260,000	1,260,000
2601 COMBUSTIBLE	3,600,000		720,000	720,000	1,080,000	1,080,000
2602 LUBRIC.Y ADITIVOS	600,000		120,000	120,000	180,000	180,000
2700 VEST,BCOS,PRENDAS\PROTEC.ART.	37,200,000		7,440,000	7,440,000	11,160,000	11,160,000
2701 VESTUARIO,UNIFORMES Y BCOS.	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
2702 PRENDAS DE PROTECCION	1,200,000		240,000	240,000	360,000	360,000
2703 ARTICULOS DEPORTIVOS	24,000,000		4,800,000	4,800,000	7,200,000	7,200,000
3000 SERVICIOS GENERALES	56,400,000		11,280,000	11,280,000	16,920,000	16,920,000
3100 SERVICIOS BASICOS	10,800,000		2,160,000	2,160,000	3,240,000	3,240,000
3101 SERVICIO POSTAL	600,000		120,000	120,000	180,000	180,000
3102 SERVICIO TELEGRAFICO	600,000		120,000	120,000	180,000	180,000
3103 SERVICIO TELEFONICO	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3104 SERVICIO DE ENERGIA ELECTRICA	3,600,800		720,000	720,000	1,080,000	1,080,000
3200 SERVICIOS DE ARRENDAMIENTO	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
3203 ARRENDAMIENTO EQUIP.DE TRANS.	12,800,000		2,400,000	2,400,000	3,600,000	3,600,000
3300 SERV.DE ASESORIA,EST. E INVEST	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
3301 ASESORIA Y CAPACITACION	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3302 ESTUDIOS E INVESTIGACION	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3500 SERV.MTO.CONSERV.E INSTALACION	8,400,000		1,680,000	1,680,000	2,520,000	2,520,000
3501 MTO.CONSERV.MOBILIARIO Y EQ.	1,200,000		240,000	240,000	360,000	360,000
3502 MTO.CONSERV.MAQUINARIA Y EQ.	1,200,000		240,000	240,000	360,000	360,000
3503 MTO.CONSERV.DE INMUEBLES	1,200,000		240,000	240,000	360,000	360,000
3504 SERV.LAVANERIA,HIGIENE FUNIG.	2,400,000		480,000	480,000	720,000	720,000
3505 MTO.CONSERV.EQ.DE TRANSPORTE	2,400,000		480,000	480,000	720,000	720,000
3600 SERVICIOS DE DIFUSION E INFORM	2,400,000		480,000	480,000	720,000	720,000
3602 IMPRESIONES Y PUB. OFICIALES	2,400,000		480,000	480,000	720,000	720,000
3700 SERVICIO DE TRASLADO	7,200,000		1,440,000	1,440,000	2,160,000	2,160,000
3701 PASAJES	3,600,000		720,000	720,000	1,080,000	1,080,000
3702 VIATICOS	3,600,000		720,000	720,000	1,080,000	1,080,000
3800 SERVICIOS OFICIALES	3,600,000		720,000	720,000	1,080,000	1,080,000
3801 Gtos CEREMON.Y DE ORDEN SOCIAL	1,200,000		240,000	240,000	360,000	360,000
3802 GASTOS MENORES	1,200,000		240,000	240,000	360,000	360,000
3803 CONGRESOS CONVENCIONES Y EXP.	1,200,000		240,000	240,000	360,000	360,000
4000 TRANSFERENCIAS DE REC.FISCALES	48,000,000		9,600,000	9,600,000	14,400,000	14,400,000
4100 TRANSF.Y APOYO PRESUPUESTARIO	48,000,000		9,600,000	9,600,000	14,400,000	14,400,000
4101 APOYO PRESUPUESTARIO ORG.E INS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
4105 FOMENTO DEPORTIVO	36,000,000		7,200,000	7,200,000	10,800,000	10,800,000
4106 AYUDAS DIVERSAS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000

5000	PISOS MUEBLES E INMUEBLES	7.200,000	1.440,000	1.440,000	2.160,000	2.160,000
5100	MOBILIARIO Y EQ. DE ADMINIST.	7.200,000	1.440,000	1.440,000	2.160,000	2.160,000
5101	MOBILIARIO DE ADMINISTRACION	3.600,000	720,000	720,000	1.080,000	1.080,000
5102	EQUIPO DE ADMINISTRACION	3.600,000	720,000	720,000	1.080,000	1.080,000
8000	EROGACIONES EXTRAORDINARIAS	12,000,000	2.400,000	2.400,000	3.600,000	3.600,000
8100	EROGACIONES CONTINGENTES	12,000,000	2.400,000	2.400,000	3.600,000	3.600,000
8101	PREV. PARA PROG. ADICIONALES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
8102	EROGACIONES IMPREVISTAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
11	DESARROLLO RURAL	476.460,000	95.292,000	95.292,000	142.938,000	142.938,000
1	AGENCIAS RURALES	476.460,000	95.292,000	95.292,000	142.938,000	142.938,000
1000	SERVICIOS PERSONALES	148.060,000	31.612,000	31.612,000	50.418,000	50.418,000
1100	REMUN. AL PERS. CARAC. PERMANENTE	107.820,000	21.564,000	21.564,000	32.346,000	32.346,000
1101	SUELDOS	107.820,000	21.564,000	21.564,000	32.346,000	32.346,000
1120	REMUN. ADICIONALES Y ESPECIALES	22.800,000	4.560,000	4.560,000	6.840,000	6.840,000
11301	REMUN. DIFERENCIALES POR AVISO	600,000	120,000	120,000	180,000	180,000
11305	ESTIMULOS AL PERSONAL	600,000	120,000	120,000	180,000	180,000
11306	PRIMA VACACIONAL Y DOMINICAL	1.200,000	240,000	240,000	360,000	360,000
11307	GRATIFICACION FIN DE AÑO	18,000,000	3.600,000	3.600,000	5.400,000	5.400,000
11311	INDENIZACION AL PERSONAL	1.200,000	240,000	240,000	360,000	360,000
11312	REMUN. Y INDIAS EXTRAORDINARIAS	1.200,000	240,000	240,000	360,000	360,000
1400	PAGOS X CONCEPTO DE SEG. SOCIAL	19.440,000	3.888,000	3.888,000	5.832,000	5.832,000
1401	CUOTAS Y SERV. MEDICO ISSS/FESON	18,000,000	3.600,000	3.600,000	5.400,000	5.400,000
1403	CUOTAS Y SERV. DE VIDA ISSS/FESON	240,000	48,000	48,000	72,000	72,000
1405	PAGOS DEFUNCION Y PENS. JUBIL.	1.200,000	240,000	240,000	360,000	360,000
1500	PAGOS POR OTRAS PRESTACIONES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1502	OTRAS PRESTACIONES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1600	PREV. PARA INCREMENTO DE SUELDO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1601	PREV. PARA INCREMENTO DE SUELDO	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2000	MATERIALES Y SUMINISTROS	81,600,000	16,320,000	16,320,000	24,480,000	24,480,000
2100	MATERIAL DE ADMINISTRACION	7,600,000	1,520,000	1,520,000	2,280,000	2,280,000
2101	MATERIAL D OFICINA	4,800,000	960,000	960,000	1,440,000	1,440,000
2102	MATERIAL DE LIMPIEZA	2,400,000	480,000	480,000	720,000	720,000
2103	MATERIAL EDUCATIVO	1,200,000	240,000	240,000	360,000	360,000
2104	MATERIAL Y UTILES DE IMPRESION	1,200,000	240,000	240,000	360,000	360,000
2200	ALIMENTOS Y UTENSILIOS	1,800,000	360,000	360,000	540,000	540,000
2201	ALIMENTACION DE PERSONAS	1,200,000	240,000	240,000	360,000	360,000
2205	UTENSILIOS PARA SERV. DE ALIM.	600,000	120,000	120,000	180,000	180,000
2300	MAT. PRIMAS Y MAT. PRODUCCION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000

2302	REFACC.ACCES.Y HERRAM.MEJORES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2400	MAT.Y ARTICULOS D'CONSTRUCCION	27,600,000	5,520,000	5,520,000	8,280,000	8,280,000
2401	MATERIAL DE CONSTRUCCION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2402	ESTRUCTURAS Y MANUFACTURAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2403	MATERIALES COMPLEMENTARIOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2404	MATERIAL ELECTRICO	3,600,000	720,000	720,000	1,080,000	1,080,000
2500	PROD.QUIM.FARMACEUTICOS Y LAB.	2,400,000	480,000	480,000	720,000	720,000
2503	MEDICINA Y PROD.FARMACEUTICOS	1,200,000	240,000	240,000	360,000	360,000
2505	MAT. Y SUMINISTROS LABORATORIO	1,200,000	240,000	240,000	360,000	360,000
2600	COMB.LUBRICANTES Y ADITIVOS	18,600,000	3,720,000	3,720,000	5,580,000	5,580,000
2601	COMBUSTIBLES	18,000,000	3,600,000	3,600,000	5,400,000	5,400,000
2602	LUBRICANTES Y ADITIVOS	600,000	120,000	120,000	180,000	180,000
2700	VEST.BCOS.PRENDAS D/PROTEC.ART	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
2701	VEST.UNIFORMES Y BLANCOS	2,400,000	480,000	480,000	720,000	720,000
2702	PRENDAS DE PROTECCION	1,200,000	240,000	240,000	360,000	360,000
2703	ARTICULOS DEPORTIVOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3000	SERVICIOS GENERALES	76,800,000	15,360,000	15,360,000	23,040,000	23,040,000
3100	SERVICIOS BASICOS	15,600,000	3,120,000	3,120,000	4,680,000	4,680,000
3101	SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102	SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000	180,000
3103	SERVICIO TELEFONICO	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
3104	SERVICIO DE ENERGIA ELECTRICA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3300	SERV.DE ASESORIA,EST.E INVEST.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3301	ASESORIA Y CAPACITACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3400	SERV.COMERCIALES Y FINANCIEROS	4,800,000	960,000	960,000	1,440,000	1,440,000
3401	ALMACENAJE,FLETES Y MANIOBRAS	2,400,000	480,000	480,000	720,000	720,000
3403	SEGUROS Y FIANZAS	2,400,000	480,000	480,000	720,000	720,000
3500	SERV.MTO.CONSERV.E INSTALACION	34,800,000	6,960,000	6,960,000	10,440,000	10,440,000
3501	MTO.CONSERV.MOBILIARIO Y EQ.	1,200,000	240,000	240,000	360,000	360,000
3502	MTO.CONSERV.MAQUINARIA Y ED.	1,200,000	240,000	240,000	360,000	360,000
3503	MTO.CONSERV.DE INMUEBLES	1,200,000	240,000	240,000	360,000	360,000
3504	SERV.LAVANDERIA,HIJIENE FUMIG.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3505	MTO.CONSERV.ED.DE TRANSPORTE	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3509	MTO.CONSERV.HERR.MAQ.INST.UTIL	1,200,000	240,000	240,000	360,000	360,000
3600	SERV.DE DIFUSION E INFORMACION	2,400,000	480,000	480,000	720,000	720,000
3602	IMPRES.Y PUBLICACIONES OFICIAL	2,400,000	480,000	480,000	720,000	720,000
3700	SERVICIO DE TRASLADO	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
3701	CASAJE	3,600,000	720,000	720,000	1,080,000	1,080,000
3702	VIATICOS	4,800,000	960,000	960,000	1,440,000	1,440,000
3800	SERVICIOS OFICIALES	3,600,000	720,000	720,000	1,080,000	1,080,000
3801	GASTOS CEREMONIALES ORDEN SOC.	1,200,000	240,000	240,000	360,000	360,000
3802	GASTOS MENORES	2,400,000	480,000	480,000	720,000	720,000

3900	SERVICIOS DIVERSOS	1,200,000				
3901	INScripciones Y CUPTAS	1,200,000	240,000	240,000	360,000	360,000
4000	TRAFIC DE RECIPIOS FISCALES	66,000,000				
4100	TRAFIC Y APOYO PRESUPUESTARIO	66,000,000	13,200,000	13,200,000	19,800,000	19,800,000
4101	APOYO PRESUPUESTARIO A OBLIG. I	30,000,000	13,200,000	13,200,000	19,800,000	19,800,000
4104	BETAS	6,000,000	6,000,000	6,000,000	9,000,000	9,000,000
4105	FOMENTO DEPORTIVO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
4106	AYUDAS DIVERSAS	24,000,000	1,200,000	1,200,000	1,800,000	1,800,000
			4,200,000	4,800,000	7,200,000	7,200,000
5000	BIENES MUEBLES E INMUEBLES	72,000,000				
5100	MOR. Y ED. DE ADMINISTRACION	12,000,000	14,400,000	14,400,000	21,600,000	21,600,000
5101	MOBILIARIO DE ADMINISTRACION	6,000,000	2,450,000	2,400,000	3,600,000	3,600,000
5102	EQUIPO DE ADMINISTRACION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
			1,200,000	1,200,000	1,800,000	1,800,000
5300	VEHICULOS Y EQUIPO DE TRAFIC	60,000,000				
5301	VEHICULOS Y EQUIPO TERRESTRE	60,000,000	12,000,000	12,000,000	18,000,000	18,000,000
			12,000,000	12,000,000	18,000,000	18,000,000
8000	PROG. EXTRAORDINARIAS	10,000,000				
8001	PROG. EXTRAORDINARIAS	10,000,000	2,400,000	2,400,000	3,600,000	3,600,000
9000	PROG. ORDINARIAS CONTINUAS	11,000,000				
9001	PROG. ORDINARIAS CONTINUAS	11,000,000	2,400,000	2,400,000	3,600,000	3,600,000
9100	PROG. ORDINARIAS CONTINUAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
9101	PROG. ORDINARIAS CONTINUAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
		2,379,260,000	407,621,000	407,621,000	701,472,000	701,472,000
1000	PROG. ORDINARIAS CONTINUAS	600,000,000				
1001	PROG. ORDINARIAS CONTINUAS	600,000,000	138,000,000	138,000,000	207,000,000	207,000,000
1100	PROG. ORDINARIAS CONTINUAS	100,000,000				
1101	PROG. ORDINARIAS CONTINUAS	100,000,000	54,440,000	54,440,000	81,660,000	81,660,000
1200	PROG. ORDINARIAS CONTINUAS	170,000,000				
1201	PROG. ORDINARIAS CONTINUAS	170,000,000	35,376,000	35,376,000	53,064,000	53,064,000
1300	PROG. ORDINARIAS CONTINUAS	170,000,000	35,376,000	35,376,000	53,064,000	53,064,000
1400	PAGOS Y CONCEPTOS DE SEG. SOCIAL	38,520,000				
1401	PAGOS Y CONCEPTOS DE SEG. SOCIAL	38,520,000	16,080,000	16,080,000	24,120,000	24,120,000
1401	CUPTAS X SERV. MED. AL ISSSTESOR	32,400,000	720,000	720,000	1,080,000	1,080,000
1401	CUPTAS X SERV. MED. AL ISSSTESOR	32,400,000	720,000	720,000	1,080,000	1,080,000
1401	CUPTAS X SERV. MED. AL ISSSTESOR	120,000	240,000	240,000	360,000	360,000
1405	PAGOS DE DEFUNCION PENS. Y JUR.	6,000,000	1,440,000	1,440,000	2,160,000	2,160,000
1401	CUPTAS X SERV. MED. AL ISSSTESOR	120,000	24,000	24,000	36,000	36,000
1405	PAGOS DE DEFUNCION PENS. Y JUR.	6,000,000	6,000,000	6,000,000	9,000,000	9,000,000
1401	CUPTAS X SERV. MED. AL ISSSTESOR	120,000	24,000	24,000	36,000	36,000
1405	PAGOS DE DEFUNCION PENS. Y JUR.	6,000,000	480,000	480,000	720,000	720,000
1401	CUPTAS X SERV. MED. AL ISSSTESOR	120,000	24,000	24,000	36,000	36,000
1405	PAGOS DE DEFUNCION PENS. Y JUR.	6,000,000	480,000	480,000	720,000	720,000
1500	PAGOS POR OTRAS PRESTACIONES	2,400,000				
1501	PAGOS POR OTRAS PRESTACIONES	2,400,000	480,000	480,000	720,000	720,000
1502	PAGOS POR OTRAS PRESTACIONES	2,400,000	480,000	480,000	720,000	720,000
1600	PREV. PARA INDEMN. DE SUELDOS	24,000,000				
1601	PREV. PARA INDEMN. DE SUELDOS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
1601	PREV. PARA INDEMN. DE SUELDOS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000

2000	MATERIALES Y SUMINISTROS	87,000,000	17,400,000	17,400,000	24,100,000	24,100,000
2100	MATERIALES DE ADMINISTRACION	3,400,000	720,000	720,000	1,080,000	1,080,000
2101	MATERIAL DE OFICINA	1,200,000	240,000	240,000	360,000	360,000
2102	MATERIAL DE LIMPIEZA	1,200,000	240,000	240,000	360,000	360,000
2104	MATERIAL Y UTILES DE IMPRESION	1,000,000	240,000	240,000	360,000	360,000
2200	ALIMENTOS Y UTENSILIOS	24,600,000	4,920,000	4,920,000	7,380,000	7,380,000
2201	ALIMENTACION DE PERSONAS	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2205	UTENSILIOS PARA SERV. DE ALIM.	600,000	120,000	120,000	180,000	180,000
2300	MAT. PRIMAS Y MAT. PRODUCCION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2302	REFACCIONES Y HERRAMIENTAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2400	MAT. Y ARTICULOS DE CONSTRUCCION	4,800,000	960,000	960,000	1,440,000	1,440,000
2401	MATERIALES DE CONSTRUCCION	1,200,000	240,000	240,000	360,000	360,000
2402	ESTRUCTURAS Y MANUFACTURAS	1,200,000	240,000	240,000	360,000	360,000
2403	MATERIALES COMPLEMENTARIOS	1,200,000	240,000	240,000	360,000	360,000
2404	MATERIAL ELECTRICO	1,200,000	240,000	240,000	360,000	360,000
2500	PROD. QUIM. FARMACEUT. LABORAT.	1,200,000	240,000	240,000	360,000	360,000
2503	MEDICINAS Y PROD. FARMACEUTICOS	1,200,000	240,000	240,000	360,000	360,000
2600	COMB., LUBRICANTES Y ADITIVOS	25,200,000	5,040,000	5,040,000	7,560,000	7,560,000
2601	COMBUSTIBLES	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2602	LUBRICANTES Y ADITIVOS	1,200,000	240,000	240,000	360,000	360,000
2700	VEST. BOA, FRENO, HIPOTEC. APT.	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2701	VESTUARIO, UNIFORMES Y BLANCOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2702	PREMIAS DE PROTECCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2800	MAT. EXPLOSIVOS Y DE SEGUR. PUBLICA	3,400,000	720,000	720,000	1,080,000	1,080,000
2801	SUSTANCIAS Y MAT. EXPLOSIVOS	1,200,000	240,000	240,000	360,000	360,000
2802	MATERIAL DE SEGURIDAD PUBLICA	2,200,000	480,000	480,000	720,000	720,000
3000	SERVICIOS GENERALES	250,800,000	50,160,000	50,160,000	75,240,000	75,240,000
3100	SERVICIOS BASICOS	211,200,000	42,240,000	42,240,000	63,360,000	63,360,000
3101	SERVICIO POSTAL	600,000	120,000	120,000	180,000	180,000
3102	SERVICIO TELEGRAFICO	600,000	120,000	120,000	180,000	180,000
3103	SERVICIO TELEFONICO	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3104	SERVICIO DE ENERGIA ELECTRICA	24,000,000	4,800,000	4,800,000	7,200,000	7,200,000
3105	SERVICIO DE ALUMBRADO PUBLICO	180,000,000	36,000,000	36,000,000	54,000,000	54,000,000
3400	SERV. COMERCIALES Y FINANCIEROS	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
3401	ALMACENAJE, FLETES Y MANIOBRAS	1,200,000	240,000	240,000	360,000	360,000
3403	SEGUROS Y FIANZAS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
3500	SERV. MTO. CONSERV. E INSTAL.	27,600,000	5,520,000	5,520,000	8,280,000	8,280,000
3501	MTO. CONSERV. MOB. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3502	MTO. CONSERV. MAQ. Y EQUIPO	1,200,000	240,000	240,000	360,000	360,000
3503	MTO. CONSERV. DE INMUEBLES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
3504	SERV. DE LAVAND. HIGIENE Y FUJ.	1,200,000	240,000	240,000	360,000	360,000
3505	MTO. CONSERV. EQ. DE TRANSPORTE	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000

3700	SERVICIO DE TRASLADO	2,400,000		480,000	480,000	720,000	720,000
3701	PASAJES	1,200,000		240,000	240,000	360,000	360,000
3702	VIATICOS	1,200,000		240,000	240,000	360,000	360,000
1900	SERVICIOS OFICIALES	2,400,000		480,000	480,000	720,000	720,000
1901	GASTOS CENEN. Y D'ORDEN SOCIAL	1,200,000		240,000	240,000	360,000	360,000
1902	GASTOS MENORES	1,200,000		240,000	240,000	360,000	360,000
5000	BIENES MUEBLES E INMUEBLES	18,000,000		3,600,000	3,600,000	5,400,000	5,400,000
5100	MOB. Y EQUIPO D'ADMINISTRACION	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
5101	MOBILIARIO DE ADMINISTRACION	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
5102	EQUIPO DE ADMINISTRACION	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
5200	MAQUINARIA Y EQUIPO	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
5204	EQ. APARATOS COMUNICACION, TELECOM.	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
8000	EROGACIONES EXTRAORDINARIAS	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
8100	EROGACIONES CONTINGENTES	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
8101	PREV. PARA PROGRAMAS ADIC.	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
8102	EROGACIONES IMPREVISTAS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
2	COMISARIAS DE VIGIA	409,920,000		81,984,000	81,984,000	122,976,000	122,976,000
1000	SERVICIOS PERSONALES	220,920,000		44,184,000	44,184,000	66,276,000	66,276,000
1100	REMUN. AL PERS. CAPAC. PERMANENTE	121,200,000		24,240,000	24,240,000	36,360,000	36,360,000
1101	SUELDOS	121,200,000		24,240,000	24,240,000	36,360,000	36,360,000
1300	REMUN. ADICIONALES Y ESPECIALES	60,000,000		12,000,000	12,000,000	18,000,000	18,000,000
1301	REMUN. DIFERENCIALES POR ANTIG.	1,200,000		240,000	240,000	360,000	360,000
1305	ESTIMULOS AL PERSONAL	1,200,000		240,000	240,000	360,000	360,000
1304	PRIMA VACACIONAL Y DOMINICAL	2,400,000		480,000	480,000	720,000	720,000
1307	GRATIFICACION DE FIN DE AÑO	20,400,000		4,080,000	4,080,000	6,120,000	6,120,000
1311	INDEMNIZACIONES AL PERSONAL	2,400,000		480,000	480,000	720,000	720,000
1313	REMUN. X HORAS EXTRAORDINARIAS	32,400,000		6,480,000	6,480,000	9,720,000	9,720,000
1400	PAGOS X CONCEP. DE SEG. SOCIAL	25,320,000		5,064,000	5,064,000	7,596,000	7,596,000
1401	CUOTAS X SERV. MED. AL ISSSITESON	21,600,000		4,320,000	4,320,000	6,480,000	6,480,000
1403	CUOTAS X SEG. DE VIDA ISSSITESON	120,000		24,000	24,000	36,000	36,000
1405	PAGOS DE DEFUN. PENS Y JUSTI.	3,600,000		720,000	720,000	1,080,000	1,080,000
1500	PAGOS X OTRAS PRESTACIONES	2,400,000		480,000	480,000	720,000	720,000
1502	OTRAS PRESTACIONES	2,400,000		480,000	480,000	720,000	720,000
1600	PREV. PARA INCREM. DE SUELDOS	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
1601	PREV. PARA INCREM. DE SUELDOS	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
2000	MATERIALES Y SUMINISTROS	36,600,000		7,320,000	7,320,000	10,980,000	10,980,000
2100	MATERIALES DE ADMINISTRACION	3,600,000		720,000	720,000	1,080,000	1,080,000
2101	MATERIAL DE OFICINA	1,200,000		240,000	240,000	360,000	360,000
2102	MATERIAL DE LIMPIEZA	1,200,000		240,000	240,000	360,000	360,000
2104	MATERIALES Y UTILES DE IMP.	1,200,000		240,000	240,000	360,000	360,000

2300	MAT. PRIMAS Y MAT. PRODUCCION	12,000,000				
2302	REFAC., ACCES. Y HERRAM. MENORES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
			2,400,000	2,400,000	3,600,000	3,600,000
2400	MAT. Y ARTICULOS D'CONSTRUCCION	8,400,000				
2401	MATERIALES DE CONSTRUCCION	4,800,000	1,680,000	1,680,000	2,520,000	2,520,000
2402	ESTRUCTURAS Y MANUFACTURAS	1,200,000	960,000	960,000	1,440,000	1,440,000
			240,000	240,000	360,000	360,000
2403	MATERIALES COMPLEMENTARIOS	1,200,000				
2404	MATERIAL ELECTRICO	1,200,000	240,000	240,000	360,000	360,000
			240,000	240,000	360,000	360,000
2500	PROD. D. FARMACEUTICOS LABORAT.	1,200,000				
2503	MEDICINA Y PROD. FARMACEUTICOS	1,200,000	240,000	240,000	360,000	360,000
			240,000	240,000	360,000	360,000
2600	COMB., LUBRICANTES Y ADITIVOS	3,000,000				
2601	COMBUSTIBLES	2,400,000	600,000	600,000	900,000	900,000
2602	LUBRICANTES Y ADITIVOS	600,000	480,000	480,000	720,000	720,000
			120,000	120,000	180,000	180,000
2700	VEST. BCO. PREND. D. PROTEC. ART.	4,800,000				
2701	VESTUARIO, UNIFORMES Y BLANCOS	2,400,000	960,000	960,000	1,440,000	1,440,000
2702	PRENDAS DE PROTECCION	2,400,000	480,000	480,000	720,000	720,000
			480,000	480,000	720,000	720,000
2800	MAT. EXPLOSIVOS Y D'SEG. PUB.	3,600,000				
2801	SUBSTANCIAS Y MAT. EXPLOSIVOS	1,200,000	720,000	720,000	1,080,000	1,080,000
2802	MATERIALES DE SEGURIDAD PUB.	2,400,000	240,000	240,000	360,000	360,000
			480,000	480,000	720,000	720,000
3000	SERVICIOS GENERALES	128,400,000				
			25,680,000	25,680,000	38,520,000	38,520,000
3100	SERVICIOS BASICOS	102,000,000				
3104	SERVICIO DE ENERGIA ELECTRICA	6,000,000	20,400,000	20,400,000	30,600,000	30,600,000
3105	SERVICIO ALUMBRADO PUBLICO	96,000,000	1,200,000	1,200,000	1,800,000	1,800,000
			19,200,000	19,200,000	28,800,000	28,800,000
3400	SERV. COMERCIALES Y FINANCIEROS	3,600,000				
3401	ALMACENAJE, FLETES Y MANIOBRAS	1,200,000	720,000	720,000	1,080,000	1,080,000
3403	SEGUROS Y FIANZAS	2,400,000	240,000	240,000	360,000	360,000
			480,000	480,000	720,000	720,000
3500	SERV. MTO. CONSERV. E INSTAL.	18,000,000				
3501	MTO. CONSERV. MOB. Y EQUIPO	1,200,000	3,600,000	3,600,000	5,400,000	5,400,000
3502	MTO. CONSERV. MOB. Y EQUIPO	2,400,000	240,000	240,000	360,000	360,000
3503	MTO. CONSERV. DE INMUEBLES	2,400,000	480,000	480,000	720,000	720,000
3505	MTO. CONSERV. EQ. D'TRANSPORTE	12,000,000	480,000	480,000	720,000	720,000
			2,400,000	2,400,000	3,600,000	3,600,000
3700	SERVICIO DE TRASLADO	2,400,000				
3701	PASAJE	1,200,000	480,000	480,000	720,000	720,000
3702	VIATICOS	1,200,000	240,000	240,000	360,000	360,000
			240,000	240,000	360,000	360,000
3800	SERVICIOS OFICIALES	2,400,000				
3801	GASTOS CEREM. Y D'ORDEN SOCIAL	1,200,000	480,000	480,000	720,000	720,000
3803	GASTOS MENORES	1,200,000	240,000	240,000	360,000	360,000
			240,000	240,000	360,000	360,000
5000	BIENES MUEBLES E INMUEBLES	12,000,000				
			2,400,000	2,400,000	3,600,000	3,600,000
5100	MOB. Y EQUIPO DE ADMON	12,000,000				
5101	MOBILIARIO DE ADMON	6,000,000	2,400,000	2,400,000	3,600,000	3,600,000
5102	EQUIPO DE ADMON	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
			1,200,000	1,200,000	1,800,000	1,800,000

1000	EXPEDICIONES DE TRANSFERENCIAS	11,600,000	2,400,000	2,400,000	3,600,000	3,600,000
1100	EXPEDICIONES TRANSFERENTES	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1101	PRESTACIONES PERSONALES ADIC.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1102	PRESTACIONES PERSONALES ADIC.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1200	COMUNICACIONES	88,248,000	88,248,000	88,248,000	176,496,000	176,496,000
1300	SERVICIOS PERSONALES	209,040,000	41,808,000	41,808,000	62,712,000	62,712,000
1301	PERSONAL TRANSACCION FISCAL	171,320,000	24,264,000	24,264,000	36,396,000	36,396,000
1302	SUBSISTIOS	171,320,000	24,264,000	24,264,000	36,396,000	36,396,000
1303	PERSONAL ADICIONALES FISCAL	50,400,000	10,080,000	10,080,000	15,120,000	15,120,000
1304	PERSONAL ADICIONALES FISCAL ADIC.	3,600,000	720,000	720,000	1,080,000	1,080,000
1305	PERSONAL ADICIONALES PERSONAL	3,200,000	240,000	240,000	360,000	360,000
1306	PERSONAL ADICIONALES PERSONAL ADIC.	2,400,000	480,000	480,000	720,000	720,000
1307	PERSONAL ADICIONALES PERSONAL ADIC.	20,400,000	4,080,000	4,080,000	6,120,000	6,120,000
1308	PERSONAL ADICIONALES PERSONAL ADIC.	3,600,000	720,000	720,000	1,080,000	1,080,000
1309	PERSONAL ADICIONALES PERSONAL ADIC.	19,200,000	3,840,000	3,840,000	5,760,000	5,760,000
1400	PAJOS Y GASTOS DE SERVICIOS	24,120,000	4,824,000	4,824,000	7,236,000	7,236,000
1401	PAJOS Y GASTOS DE SERVICIOS	21,600,000	4,320,000	4,320,000	6,480,000	6,480,000
1402	PAJOS Y GASTOS DE SERVICIOS	2,400,000	480,000	480,000	720,000	720,000
1403	PAJOS Y GASTOS DE SERVICIOS	2,400,000	480,000	480,000	720,000	720,000
1500	GASTOS Y GASTOS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1600	IMPUESTOS PARA INGRESOS DE SUJETOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1601	IMPUESTOS PARA INGRESOS DE SUJETOS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2000	MATERIAS Y SUMINISTROS	42,600,000	8,520,000	8,520,000	12,780,000	12,780,000
2100	MATERIALES DE ADMINISTRACION	3,600,000	720,000	720,000	1,080,000	1,080,000
2101	MATERIAL DE OFICINA	1,200,000	240,000	240,000	360,000	360,000
2102	MATERIAL DE LIMPIEZA	1,200,000	240,000	240,000	360,000	360,000
2103	MATERIAL Y HERRAMIENTAS DE IMPRESION	1,200,000	240,000	240,000	360,000	360,000
2200	MAT. PINTAS Y MAT. PULCRACION	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2202	REFAC. VAGONES Y HERRAMIENTAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
2400	MAT. Y ARTICULOS DE CONSTRUCCION	14,400,000	2,880,000	2,880,000	4,320,000	4,320,000
2401	MATERIALES DE CONSTRUCCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2403	MATERIALES COMPLEMENTARIOS	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2404	MATERIAL ELECTRICO	2,400,000	480,000	480,000	720,000	720,000
2500	PROD. Q. FARMACUTICOS LABORAT.	1,200,000	240,000	240,000	360,000	360,000
2503	MEDICINA Y PROD. FARMACUTICOS	1,200,000	240,000	240,000	360,000	360,000
2600	COMBUST. LUBRIC. Y ADITIVOS	3,000,000	600,000	600,000	900,000	900,000
2601	COMBUSTIBLES	2,400,000	480,000	480,000	720,000	720,000
2602	LUBRICANTES Y ADITIVOS	600,000	120,000	120,000	180,000	180,000
2700	VEST. BCD. PREND. D/PROTEC. ART.	4,900,000	960,000	960,000	1,440,000	1,440,000
2701	VESTUARIO, UNIFORMES Y BLANCOS	3,600,000	720,000	720,000	1,080,000	1,080,000
2702	PRENDAS DE PROTECCION	1,200,000	240,000	240,000	360,000	360,000

2900	MAT. EXPLOSIVOS Y B.SEG. PUBLICA	3,600,000		720,000	720,000	1,080,000	1,080,000
2901	SUBSTANCIAS Y MAT. EXPLOSIVOS	1,200,000		240,000	240,000	360,000	360,000
2902	MATERIAL DE SEGURIDAD PUBLICA	2,400,000		480,000	480,000	720,000	720,000
3000	SERVICIOS GENERALES	159,600,000		31,920,000	31,920,000	47,880,000	47,880,000
3100	SERVICIOS BASICOS	126,000,000		25,200,000	25,200,000	37,800,000	37,800,000
3104	SERVICIO DE ENERGIA ELECTRICA	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3105	SERVICIO DE ALUMBRADO PUBLICO	120,000,000		24,000,000	24,000,000	36,000,000	36,000,000
3400	SERV. COMERCIALES Y FINANCIEROS	2,400,000		480,000	480,000	720,000	720,000
3401	ALMACENAJE FLETES Y MANIOBRAS	1,200,000		240,000	240,000	360,000	360,000
3403	SEGUROS Y FIANZAS	1,200,000		240,000	240,000	360,000	360,000
3500	SERV. MTO. CONSERV. E INSTAL.	26,400,000		5,280,000	5,280,000	7,920,000	7,920,000
3501	MTO. CONSERV. MOBIL. Y EQUIPO.	1,200,000		240,000	240,000	360,000	360,000
3502	MTO. CONSERV. MAQUIN. Y EQUIPO	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3503	MTO. CONSERV. DE INMUEBLES	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3505	MTO. CONSERV. ED. O TRANSPORTE	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
3509	MTO. CONSERV. MAQ. INST. UTILES ED	1,200,000		240,000	240,000	360,000	360,000
3700	SERVICIO DE TRASLADO	2,400,000		480,000	480,000	720,000	720,000
3701	PASAJES	1,200,000		240,000	240,000	360,000	360,000
3702	VIATICOS	1,200,000		240,000	240,000	360,000	360,000
3800	SERVICIOS OFICIALES	2,400,000		480,000	480,000	720,000	720,000
3801	GASTOS CEREMONIALES ORDEN SOC.	1,200,000		240,000	240,000	360,000	360,000
3802	GASTOS MENORES	1,200,000		240,000	240,000	360,000	360,000
4000	TRANSFERENCIAS DE RECURSOS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
4100	TRANSFERENCIAS Y APOYO PRESUP.	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
4105	FOMENTO DEPORTIVO	4,800,000		960,000	960,000	1,440,000	1,440,000
4106	AYUDAS DIVERSAS	1,200,000		240,000	240,000	360,000	360,000
5000	BIENES MUEBLES E INMUEBLES	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
5100	MOB. Y EQ. DE ADMINISTRACION	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
5101	MOBILIARIO DE ADMINISTRACION	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
5102	EQUIPO DE ADMINISTRACION	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
6000	EROGACIONES EXTRAORDINARIAS	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
6100	EROGACIONES CONTINGENTES	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
6101	PREV. PARA PROGRAMAS ADIC.	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
6102	EROGACIONES IMPREVISTAS	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
A	COMISARIAS DE POLIAM	278,700,000		55,740,000	55,740,000	83,610,000	83,610,000
1000	SERVICIOS PERSONALES	133,700,000		26,700,000	26,700,000	40,050,000	40,050,000
1100	REMUN. PERM. CARAC. PERMANENTE	74,640,000		14,928,000	14,928,000	22,392,000	22,392,000
1101	SUELDOS	74,640,000		14,928,000	14,928,000	22,392,000	22,392,000
1300	REMUN. ADICIONALES Y ESPECIALES	32,400,000		6,480,000	6,480,000	9,720,000	9,720,000
1301	REMUN. DIFERENCIALES POR ANTIG.	1,200,000		240,000	240,000	360,000	360,000

1305 ESTIMULOS AL PERSONAL	1,200,000				
1306 FRIMA VACACIONAL Y DOMINICAL	1,200,000	240,000	240,000	360,000	360,000
1307 GRATIFICACION DE FIN DE AÑO	14,400,000	2,880,000	2,880,000	3,600,000	3,600,000
1311 INDENIZACIONES AL PERSONAL	2,400,000	480,000	480,000	720,000	720,000
1313 REMUN. Y HORAS EXTRAORDINARIAS	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1400 PAGOS X CONCEP. DE SEB. SOCIAL	14,460,000	2,892,000	2,892,000	4,338,000	4,338,000
1401 CUOTAS X SERV. MED. AL ISSSITESON	12,000,000	2,400,000	2,400,000	3,600,000	3,600,000
1403 CUOTAS X SEB. DE VIDA ISSSITESON	60,000	12,000	12,000	18,000	18,000
1405 PAGO DEFUNCION. PENS. Y JUBILA.	2,400,000	480,000	480,000	720,000	720,000
1500 PAGOS X OTRAS PRESTACIONES	2,400,000	480,000	480,000	720,000	720,000
1502 OTRAS PRESTACIONES	2,400,000	480,000	480,000	720,000	720,000
1600 PREV. PARA INCREM. DE SUELDOS	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
1601 PREV. PARA INCREM. DE SUELDOS	9,600,000	1,920,000	1,920,000	2,880,000	2,880,000
2000 MATERIALES Y SUMINISTROS	28,800,000	5,760,000	5,760,000	8,640,000	8,640,000
2100 MATERIAL DE ADMINISTRACION	3,000,000	600,000	600,000	900,000	900,000
2101 MATERIAL DE OFICINA	1,200,000	240,000	240,000	360,000	360,000
2102 MATERIAL DE LIMPIEZA	1,200,000	240,000	240,000	360,000	360,000
2104 MATERIAL Y UTILES DE IMPRESION	600,000	120,000	120,000	180,000	180,000
2300 MAT. FRIMAS Y MAT. PRODUCCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2302 PETAC., ACCES. Y HERRAM. MENORES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2400 MATERIALES Y ART. DE CONST.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2401 MATERIALES DE CONSTRUCCION	2,400,000	480,000	480,000	720,000	720,000
2402 ESTRUCTURAS Y MANUFACTURAS	1,200,000	240,000	240,000	360,000	360,000
2403 MATERIALES COMPLEMENTARIOS	1,200,000	240,000	240,000	360,000	360,000
2404 MATERIAL ELECTRICO	1,200,000	240,000	240,000	360,000	360,000
2500 PROD. QUIMICOS, FARMACU. LABORAT	1,200,000	240,000	240,000	360,000	360,000
2503 MEDIC. Y PROD. FARMACEUTICOS.	1,200,000	240,000	240,000	360,000	360,000
2600 COMBUST. LUBRIC. Y ADITIVOS	3,000,000	600,000	600,000	900,000	900,000
2601 COMBUSTIBLES	2,400,000	480,000	480,000	720,000	720,000
2602 LUBRICANTES Y ADITIVOS	600,000	120,000	120,000	180,000	180,000
2700 VEST. BCD. PREM. D/PROTEC. ART.	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2701 VESTUARIO, UNIFORMES Y BLANCOS	2,400,000	480,000	480,000	720,000	720,000
2702 PRENDAS DE PROTECCION	1,200,000	240,000	240,000	360,000	360,000
2703 ARTICULOS DEPORTIVOS	2,400,000	480,000	480,000	720,000	720,000
2800 MAT. EXPLOSIVOS Y D' SEB. PUBLICA	3,600,000	720,000	720,000	1,080,000	1,080,000
2901 SUBSTANCIAS Y MAT. EXPLOSIVOS	1,200,000	240,000	240,000	360,000	360,000
2902 MATERIAL DE SEGURIDAD PUBLICA	2,400,000	480,000	480,000	720,000	720,000
3000 SERVICIOS GENERALES	97,200,000	19,440,000	19,440,000	29,160,000	29,160,000
SERVICIOS BASICOS	78,000,000	15,600,000	15,600,000	23,400,000	23,400,000
SERVICIO DE ENERGIA ELECTRICA	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000

3105 SERVICIO DE ALUMBRADO PUBLICO	72,000,000		14,400,000	14,400,000	21,600,000	21,600,000
3400 SERV.COMERCIALES Y FINANCIEROS	2,400,000		480,000	480,000	720,000	720,000
3401 ALMACENAJE FLETES Y MANIOPRAS	1,200,000		240,000	240,000	360,000	360,000
3403 SEGUROS Y FIANZAS	1,200,000		240,000	240,000	360,000	360,000
3500 SERV. MTO. CONSERV. E INSTAL.	12,000,000		2,400,000	2,400,000	3,600,000	3,600,000
3501 MTO. CONSERV. MOR. Y EQUIPO	1,200,000		240,000	240,000	360,000	360,000
3502 MTO. CONSERV. MAQUINARIA Y EQ.	2,400,000		480,000	480,000	720,000	720,000
3503 MTO. CONSERV. DE INMUEBLES	1,200,000		240,000	240,000	360,000	360,000
3505 MTO. CONSERV. EQ. D' TRANSPORTE	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3508 MTO. CONSERV. MAQ. INST. UTILES EQ	1,200,000		240,000	240,000	360,000	360,000
3700 SERVICIO DE TRASLADO	2,400,000		480,000	480,000	720,000	720,000
3701 PASAJE	1,200,000		240,000	240,000	360,000	360,000
3702 VIATICOS	1,200,000		240,000	240,000	360,000	360,000
3800 GASTOS OFICIALES	2,400,000		480,000	480,000	720,000	720,000
3801 GASTOS CEREMONIALES OBRER SOC.	1,200,000		240,000	240,000	360,000	360,000
3802 GASTOS MENORES	1,200,000		240,000	240,000	360,000	360,000
4000 TRANSF. DE RECURSOS FISCALES	2,400,000		480,000	480,000	720,000	720,000
4100 TRANSF. Y APOYO PRESUPUESTARIO	2,400,000		480,000	480,000	720,000	720,000
4105 FOMENTO DEPOSITIVO	1,200,000		240,000	240,000	360,000	360,000
4106 AYUDAS DIVERSAS	1,200,000		240,000	240,000	360,000	360,000
5000 BIENES MUEBLES E INMUEBLES	7,200,000	1,440,000	1,440,000	1,440,000	2,160,000	2,160,000
5100 MOB. Y EQUIPO DE ADMON.	7,200,000	1,440,000	1,440,000	1,440,000	2,160,000	2,160,000
5101 MOBILIARIO DE ADMINISTRACION	3,600,000	720,000	720,000	720,000	1,080,000	1,080,000
5103 EQUIPO DE ADMINISTRACION	3,600,000	720,000	720,000	720,000	1,080,000	1,080,000
9000 PROMOCIONES EXTRAORDINARIAS	9,600,000	1,920,000	1,920,000	1,920,000	2,880,000	2,880,000
9100 PROMOCIONES CONTINGENTES	9,600,000	1,920,000	1,920,000	1,920,000	2,880,000	2,880,000
9101 RESERVA PARA PROGRAMAS ADIC.	4,800,000	960,000	960,000	1,440,000	1,440,000	1,440,000
9102 PROMOCIONES IMPREVISTAS	4,800,000	960,000	960,000	1,440,000	1,440,000	1,440,000
5. COMISARIAS DE LA MISA	163,080,000	32,616,000	32,616,000	48,924,000	48,924,000	48,924,000
1000 SERVICIO DE PERSONALES	55,080,000	11,016,000	11,016,000	16,524,000	16,524,000	16,524,000
1100 PERSONAL PERS. CARAC. PERMANENTE	27,420,000	5,484,000	5,484,000	8,226,000	8,226,000	8,226,000
1101 SUELIOS	27,420,000	5,484,000	5,484,000	8,226,000	8,226,000	8,226,000
1300 REMUN. ADICIONALES Y ESPECIALES	14,400,000	2,880,000	2,880,000	4,320,000	4,320,000	4,320,000
1301 REMUN. DIFERENCIALES POR ANTO.	1,200,000	240,000	240,000	360,000	360,000	360,000
1305 ESTIMULOS AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000	360,000
1306 PRIMA VACACIONAL Y DOMINICAL	1,200,000	240,000	240,000	360,000	360,000	360,000
1307 GRATIFICACION DE FIN DE AÑO	6,800,000	960,000	960,000	1,440,000	1,440,000	1,440,000
1311 INDEMNIZACIONES AL PERSONAL	2,400,000	480,000	480,000	720,000	720,000	720,000
1313 REMUN. Y HORAS EXTRAORDINARIAS	3,600,000	720,000	720,000	1,080,000	1,080,000	1,080,000
1400 PAGOS X CONCEF. DE SEG. SOCIAL	8,460,000	1,692,000	1,692,000	2,538,000	2,538,000	2,538,000

1401 CUOTAS X SERV.MED.AL ISSS/TESON	6,000,000				
1403 CUOTAS Y SEG.DE VIDA ISSS/TESON	60,000	1,200,000	1,200,000	1,800,000	1,800,000
1405 PAGOS DEFUNCION.PENS.Y JUBIL.	2,400,000	12,000	12,000	18,000	18,000
1500 PAGOS X OTRAS PRESTACIONES	1,200,000	480,000	480,000	720,000	720,000
1502 OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1600 PREV. PARA INCREM. DE SUELDOS	3,600,000	240,000	240,000	360,000	360,000
1601 PREV. PARA INCREM. DE SUELDOS	3,600,000	720,000	720,000	1,080,000	1,080,000
2000 MATERIALES Y SUMINISTROS	24,000,000	720,000	720,000	1,080,000	1,080,000
2300 MAT. PRIMAS Y MAT. PRODUCCION	6,000,000	4,800,000	4,800,000	7,200,000	7,200,000
2302 REFAC.,ACCES. Y HERRAM.MENORES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2400 MATERIALES Y EQUIPO DE CONS.	8,400,000	1,200,000	1,200,000	1,800,000	1,800,000
2401 MATERIALES DE CONSTRUCCION	6,000,000	1,680,000	1,680,000	2,520,000	2,520,000
2403 MATERIALES COMPLEMENTARIOS	1,200,000	1,200,000	1,200,000	1,800,000	1,800,000
2404 MATERIAL ELECTRICO	1,200,000	240,000	240,000	360,000	360,000
2500 PROD.F.FARMACEUTICOS LABORAT.	1,200,000	240,000	240,000	360,000	360,000
2503 MEDICINA Y PROD.FARMACEUTICOS	1,200,000	240,000	240,000	360,000	360,000
2600 COMBUSTIBLES Y ADITIVOS	1,200,000	240,000	240,000	360,000	360,000
2601 COMBUSTIBLES	1,200,000	240,000	240,000	360,000	360,000
2700 VEST.BOL.FRENTE/PROTEC. ART.	3,600,000	240,000	240,000	360,000	360,000
2701 VESTUARIO.UNIFORMES Y BLANCOS	1,200,000	720,000	720,000	1,080,000	1,080,000
2702 ENFERMAS DE PROTECCION	1,200,000	240,000	240,000	360,000	360,000
2703 ARTICULOS DEPORTIVOS	1,200,000	240,000	240,000	360,000	360,000
2800 MAT.EXPLOSIVOS Y DE SEG. PUB.	3,600,000	240,000	240,000	360,000	360,000
2801 SUBSTANCIAS Y MAT. EXPLOSIVOS	1,200,000	720,000	720,000	1,080,000	1,080,000
2802 MATERIAL DE SEGURIDAD PUBLICA	2,400,000	240,000	240,000	360,000	360,000
3000 SERVICIOS GENERALES	66,000,000	480,000	480,000	720,000	720,000
3100 SERVICIOS BASICOS	51,600,000	13,200,000	13,200,000	19,800,000	19,800,000
3104 SERVICIO DE ENERGIA ELECTRICA	3,600,000	10,320,000	10,320,000	15,480,000	15,480,000
3105 SERVICIO DE ALUMBRADO PUBLICO	48,000,000	720,000	720,000	1,080,000	1,080,000
3500 SERV. MTO. CONSERV. E INSTAL.	9,600,000	9,600,000	9,600,000	14,400,000	14,400,000
3502 MTO.CONSERV.MAQUINARIA Y EQ.	1,200,000	1,920,000	1,920,000	2,880,000	2,880,000
3503 MTO.CONSERV. DE INMUEBLES	2,400,000	240,000	240,000	360,000	360,000
3505 MTO. CONSERV. ED. D'TRANSPORTE	6,000,000	480,000	480,000	720,000	720,000
3700 SERVICIO DE TRASLADO	2,400,000	1,200,000	1,200,000	1,800,000	1,800,000
3701 PASAJE	1,200,000	480,000	480,000	720,000	720,000
3702 VIATICOS	1,200,000	240,000	240,000	360,000	360,000
3800 SERVICIOS OFICIALES	2,400,000	240,000	240,000	360,000	360,000
3801 GASTOS CEREMONIALES ORDEN SOC.	1,200,000	480,000	480,000	720,000	720,000
3802 GASTOS MENORES	1,200,000	240,000	240,000	360,000	360,000
4000 TRANSFERENCIAS DE R.C.FISCALES	6,000,000	240,000	240,000	360,000	360,000
		1,200,000	1,200,000	1,800,000	1,800,000

4100	TRANSF. Y APOYO PRESUPUESTARIO	6,000,000				
4105	FOMENTO DEPORTIVO	4,800,000	1,200,000	1,200,000	1,800,000	1,800,000
4106	AYUDAS DIVERSAS	1,200,000	960,000	960,000	1,440,000	1,440,000
5000	BIENES MUEBLES E INMUEBLES	7,200,000	240,000	240,000	360,000	360,000
5100	MOR. Y ED. DE ADMINISTRACION	7,200,000	1,440,000	1,440,000	2,160,000	2,160,000
5101	MOBILIARIO DE ADMINISTRACION	3,600,000	720,000	720,000	1,080,000	1,080,000
5102	EQUIPO DE ADMINISTRACION	3,600,000	720,000	720,000	1,080,000	1,080,000
8000	EROGACIONES EXTRAORDINARIAS	4,800,000	960,000	960,000	1,440,000	1,440,000
8100	EROGACIONES CONTINGENTES	4,800,000	960,000	960,000	1,440,000	1,440,000
8101	PREV. PARA PROGRAMAS ADIC.	2,400,000	480,000	480,000	720,000	720,000
8102	EROGACIONES IMPREVISTAS	2,400,000	480,000	480,000	720,000	720,000
6	COMISARIA DE ORTIZ	202,260,000	40,452,000	40,452,000	60,678,000	60,678,000
1000	SERVICIOS PERSONALES	42,060,000	8,412,000	8,412,000	12,618,000	12,618,000
1100	REMUN. AL PERS. CARAC. PERMANENTE	21,600,000	4,320,000	4,320,000	6,480,000	6,480,000
1101	SUELDOS	21,600,000	4,320,000	4,320,000	6,480,000	6,480,000
1300	REMUN. ADICIONALES Y ESPECIALES	10,800,000	2,160,000	2,160,000	3,240,000	3,240,000
1301	REMUN. DIFERENCIALES POR ANTIS.	1,200,000	240,000	240,000	360,000	360,000
1305	ESTIMULOS AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1306	FRIMA VACACIONAL Y DOMINICAL	1,200,000	240,000	240,000	360,000	360,000
1307	GRATIFICACION FIN DE AÑO	3,600,000	720,000	720,000	1,080,000	1,080,000
1311	INDENIZACION AL PERSONAL	2,400,000	480,000	480,000	720,000	720,000
1313	REMUN. POR HRS. EXTRAORDINARIAS	1,200,000	240,000	240,000	360,000	360,000
1400	PAGOS X CONCEPTO DE SEG. SOCIAL	6,060,000	1,212,000	1,212,000	1,818,000	1,818,000
1401	CUENTAS X SERV. MEDICO ISSSITESUM	3,600,000	720,000	720,000	1,080,000	1,080,000
1403	CUENTAS X SEG. DE VIDA ISSSITESUM	60,000	12,000	12,000	18,000	18,000
1405	PAGOS DEFUNCION, PENS. Y JURIL.	2,400,000	480,000	480,000	720,000	720,000
1500	PAGOS POR OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1502	OTRAS PRESTACIONES	1,200,000	240,000	240,000	360,000	360,000
1600	PREV. PARA INCREMENTO DE SUELDO	2,400,000	480,000	480,000	720,000	720,000
1601	PREV. PARA INCREMENTO DE SUELDO	2,400,000	480,000	480,000	720,000	720,000
2000	MATERIALES Y SUMINISTROS	30,000,000	6,000,000	6,000,000	9,000,000	9,000,000
2100	MATERIAL DE ADMINISTRACION	3,000,000	600,000	600,000	900,000	900,000
2101	MATERIAL DE OFICINA	1,200,000	240,000	240,000	360,000	360,000
2102	MATERIAL DE LIMPIEZA	600,000	120,000	120,000	180,000	180,000
2104	MATERIAL Y UTILES DE IMPRESION	1,200,000	240,000	240,000	360,000	360,000
2300	MAT. PRIMAS Y MAT. PRODUCCION	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2302	REFACC. ACCES. Y HERRAM. MENORES	6,000,000	1,200,000	1,200,000	1,800,000	1,800,000
2400	MAT. Y ARTICULOS DE CONSTRUCCION	8,400,000	1,680,000	1,680,000	2,520,000	2,520,000
2401	MATERIAL DE CONSTRUCCION	4,000,000	800,000	800,000	1,200,000	1,200,000
2403	MATERIALES COMPLEMENTARIOS	1,200,000	240,000	240,000	360,000	360,000

2404 MATERIAL ELECTRICO	1,200,000		240,000	240,000	360,000	360,000
2500 PROD.O.FARMACEUTICOS LABORAT.	1,200,000		240,000	240,000	360,000	360,000
2503 MEDICINA Y PROD.FARMACEUTICOS	1,200,000		240,000	240,000	360,000	360,000
2600 COMP.LUBRICANTES Y ADITIVOS	3,000,000		600,000	600,000	900,000	900,000
2601 COMBUSTIBLES	2,400,000		480,000	480,000	720,000	720,000
2602 LUBRICANTES Y ADITIVOS	600,000		120,000	120,000	180,000	180,000
2700 VEST.OCUS.PRENDAS O PROTEC.ART	4,800,000		960,000	960,000	1,440,000	1,440,000
2701 VESTUARIO,UNIFORMES Y BLANCOS	1,200,000		240,000	240,000	360,000	360,000
2702 PRENDAS DE PROTECCION	1,200,000		240,000	240,000	360,000	360,000
2703 ARTICULOS DEPORTIVOS	2,400,000		480,000	480,000	720,000	720,000
2800 MAT.EXPLOSIVOS Y DISEG. PUB.	3,600,000		720,000	720,000	1,080,000	1,080,000
2801 SUBSTANCIAS Y MAT.EXPLOSIVOS	1,200,000		240,000	240,000	360,000	360,000
2802 MATERIALES DE SEGURIDAD PUB.	2,400,000		480,000	480,000	720,000	720,000
3000 SERVICIOS GENERALES	117,000,000		23,400,000	23,400,000	35,100,000	35,100,000
3100 SERVICIOS BASICOS	100,800,000		20,160,000	20,160,000	30,240,000	30,240,000
3104 SERVICIO DE ENERGIA ELECTRICA	4,800,000		960,000	960,000	1,440,000	1,440,000
3105 SERVICIO DE ALUMBRADO PUBLICO	96,000,000		19,200,000	19,200,000	28,800,000	28,800,000
3500 SERV.MTO.CONSERV.E INSTALACION	11,400,000		2,280,000	2,280,000	3,420,000	3,420,000
3501 MTO.CONSERV.MOBILIARIO Y EQ.	600,000		120,000	120,000	180,000	180,000
3502 MTO.CONSERV.MAQUINARIA Y ED.	1,200,000		240,000	240,000	360,000	360,000
3503 MTO.CONSERV.DE INMUEBLES	2,400,000		480,000	480,000	720,000	720,000
3505 MTO.CONSERV.ED.DE TRANSPORTE	6,000,000		1,200,000	1,200,000	1,800,000	1,800,000
3508 MTO.CONSERV.MAQ.INST.UTILES ED	1,200,000		240,000	240,000	360,000	360,000
3700 SERVICIO DE TRASLADO	2,400,000		480,000	480,000	720,000	720,000
3701 PASAJE	1,200,000		240,000	240,000	360,000	360,000
3702 VIATICOS	1,200,000		240,000	240,000	360,000	360,000
3800 SERVICIOS OFICIALES	2,400,000		480,000	480,000	720,000	720,000
3801 GASTOS DEMONIALES ORDEN SOC.	1,200,000		240,000	240,000	360,000	360,000
3802 GASTOS MENORES	1,200,000		240,000	240,000	360,000	360,000
4000 TRANSF. DE RECURSOS FISCALES	3,600,000		720,000	720,000	1,080,000	1,080,000
4100 TRANSF.Y APOYO PRESUPUESTARIO.	3,600,000		720,000	720,000	1,080,000	1,080,000
4105 FOMENTO DEPORTIVO	2,400,000		480,000	480,000	720,000	720,000
4106 AYUDAS DIVERSAS	1,200,000		240,000	240,000	360,000	360,000
5000 BIENES MUEBLES E INMUEBLES	4,800,000		960,000	960,000	1,440,000	1,440,000
5100 MOB.Y ED.DE ADMINISTRACION	4,800,000		960,000	960,000	1,440,000	1,440,000
5101 MOBILIARIO DE ADMINISTRACION	2,400,000		480,000	480,000	720,000	720,000
5102 EQUIPO DE ADMINISTRACION	2,400,000		480,000	480,000	720,000	720,000
8000 EROGACIONES EXTRAORDINARIAS	4,800,000		960,000	960,000	1,440,000	1,440,000
8100 EROGACIONES CONTINGENTES	4,800,000		960,000	960,000	1,440,000	1,440,000
8101 PREV.PARA PROGRAMAS ADIC.	2,400,000		480,000	480,000	720,000	720,000
8102 EROGACIONES IMPREVISTAS	2,400,000		480,000	480,000	720,000	720,000

7	COMISARIA FOMENTO MARINEZ	150,000,000				
			30,510,000	30,510,000	40,918,000	40,918,000
1000	SERVICIOS PERSONALES	50,260,000				
			10,452,000	10,452,000	15,678,000	15,678,000
1100	REMUN. AL PERS. CARAC. PERMANENTE	27,000,000				
1101	SUELDOS	27,000,000	5,400,000	5,400,000	8,100,000	8,100,000
			5,400,000	5,400,000	8,100,000	8,100,000
1300	REMUN. ADICIONALES Y ESPECIALES	13,200,000				
1301	REMUN. DIFERENCIALES POR ANTIO.	1,200,000	240,000	240,000	360,000	360,000
1303	ESTIMULOS AL PERSONAL	3,200,000	240,000	240,000	360,000	360,000
1304	PRIMA VACACIONAL Y DOMINICAL	1,200,000	240,000	240,000	360,000	360,000
1307	DEATHIFICATION FIN DE AÑO	4,000,000	840,000	840,000	1,440,000	1,440,000
1311	INDEMNIZACION AL PERSONAL	1,200,000	240,000	240,000	360,000	360,000
1313	REMUN. X HORAS EXTRAORDINARIAS	7,600,000	720,000	720,000	1,080,000	1,080,000
1400	PAGOS X CONCEPTO DE SEC. SOCIAL	7,240,000				
1401	CUOTAS X SERV. MEDICO IPSUBSON	4,000,000	840,000	840,000	1,440,000	1,440,000
1403	CUOTAS X SEC. DE VIDA IPSUBSON	20,000	12,000	12,000	18,000	18,000
1405	PAGOS DEFINICION FEMO. Y JURIL	3,400,000	480,000	480,000	720,000	720,000
1500	PAGOS POR OTRAS PRESTACIONES	3,200,000	240,000	240,000	360,000	360,000
1501	OTRAS PRESTACIONES	3,200,000	240,000	240,000	360,000	360,000
1600	REMUN. PARA INCREMENTO DE SUeldo	3,600,000	720,000	720,000	1,080,000	1,080,000
1601	REMUN. PARA INCREMENTO DE SUeldo	3,600,000	720,000	720,000	1,080,000	1,080,000
1700	MATERIALES Y SUMINISTROS	20,200,000	4,440,000	4,440,000	6,360,000	6,360,000
1710	MATERIALES DE ADMINISTRACION	1,200,000	240,000	240,000	360,000	360,000
1711	MATERIALES DE OFICINA	800,000	120,000	120,000	180,000	180,000
1712	MATERIALES DE CUENTA	400,000	120,000	120,000	180,000	180,000
1720	MATERIALES PARA INVESTIGACION	1,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1730	MATERIALES PARA RECEPCION, ATENCION AL PUBL.	3,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1740	MATERIALES Y SERVICIOS DE COM.	4,000,000	1,200,000	1,200,000	1,800,000	1,800,000
1750	MATERIALES DE CONSTRUCCION	3,600,000	720,000	720,000	1,080,000	1,080,000
1760	MATERIALES DEPLEMENTARIOS	1,200,000	240,000	240,000	360,000	360,000
1770	MATERIALES ELECTRICOS	1,200,000	240,000	240,000	360,000	360,000
1780	MATERIALES FARMACEUTICOS LABORAT.	1,200,000	240,000	240,000	360,000	360,000
1790	MATERIALES MEDICINA Y PROD. FARMACEUTICOR	1,200,000	240,000	240,000	360,000	360,000
1800	COMBUSTIBLES Y ADITIVOS	1,000,000	360,000	360,000	540,000	540,000
1801	COMBUSTIBLES	5,200,000	240,000	240,000	360,000	360,000
1802	LUBRICANTES Y ADITIVOS	600,000	120,000	120,000	180,000	180,000
1900	COMPRAS DE BENS. FRENDAS IMPROTECCION	3,400,000	720,000	720,000	1,080,000	1,080,000
1901	VESTUARIO, UMBRELES Y BLANCOS	1,200,000	240,000	240,000	360,000	360,000
1902	PRENDAS DE PROTECCION	1,200,000	240,000	240,000	360,000	360,000
1903	ARTICULOS DEPORTIVOS	1,200,000	240,000	240,000	360,000	360,000
2000	MAT. EXPLOSIVOS Y B. SEG. PUB.	2,400,000	480,000	480,000	720,000	720,000
2001	SUBSTANCIAS Y MAT. EXPLOSIVOS	1,200,000	240,000	240,000	360,000	360,000
2002	MATERIALES DE SEGURIDAD PUB.	1,200,000	240,000	240,000	360,000	360,000

PRESUUESTA DE EJERCICIO 1992

ORGANISMO: GOBIERNO MUNICIPAL

SECCION: SERVICIOS MUNICIPALES

PROGRAMA: SERVICIOS MUNICIPALES

PROYECTO: SERVICIOS MUNICIPALES

MUNICIPIO DE GUAYAMA
ANEXICO DE PROYECTOS DEL MUNICIPIO

MILES DE 1990

CODIGO	DESCRIPCION DEL PROYECTO	UNIDAD DE MEDIDA	CANTIDAD	UNIDAD DE MEDIDA	CANTIDAD	ESTIMACION
1	REDES DE AGUAS	M.L.	9,500.00	PERSONAS	65,000	1,575,000.00
2	REDES DE AGUAS POTABLE	M.L.	15,000.00	PERSONAS	50,000	2,250,000.00
3	FILAS PARA AGUAS POTABLE	FILA	5.00	PERSONAS	50,000	500,000.00
4	PLANTAS DE PURIFICACION	PLANTA	5.00	PERSONAS	65,000	500,000.00
5	PLANTA DE TRATAMIENTO	PLANTA	2.00	PERSONAS	160,000	250,000.00
6	PAVIMENTO CONCRETO	M ²	11,017.00	PERSONAS	160,000	6,222,000.00
7	PAVIMENTO ASFALTO	M ²	44,683.00	PERSONAS	160,000	2,011,000.00
ERECTORES						
8	CONCRETO	M ³	10,000.00	PERSONAS	160,000	1,500,000.00
9	ASFALTO	M ³	10,000.00	PERSONAS	160,000	1,500,000.00
10	ALUMBRADO	POSTE	100.00	PERSONAS	15,000	210,000.00
11	RECONSTRUCCION DEL CENTRO MUNICIPAL	POSTE	1.00	PERSONAS	160,000	300,000.00
12	CENTRO CULTURAL	POSTE	1.00	PERSONAS	160,000	300,000.00

PRESUPUESTA DE EGRESOS 1992

PROYECTO DEL QUINTO SEMESTRE.

RECURSOS DE OBRAS PUBLICAS MUNICIPALES

RECURSOS DEL DEPARTAMENTO URBANO

CONSERVACION DEL ENTORNO Y PROYECTOS

MUNICIPIO DE PROTECTOR DEL DESARROLLO

MILES DE ESP.

UNIDAD DE EJECUCION Y PROYECTO		LOCALIDAD	FECHA	UNIDAD DE MEDIDA	CANTIDAD	BENEFICIARIOS	ESTIMACION
CÓDIGO	NOMBRE DEL PROYECTO					UNIDAD DE MEDIDA	TOTAL
	RED DE AGUA POTABLE						
1	TIRERIA P.V.C. 4"	AGUA DE LINDOS	M.L.	600	PERSONAS	600	100.000.000
2	TIRERIA F.V.C. 4"	SAN JOSE GYMNASIO Y STA. CLARA	M.L.	600	PERSONAS	600	100.000.000
3	TIRERIA F.V.C. 3"	EJIDO SERRANOS	M.L.	500	PERSONAS	500	100.000.000
4	TIRERIA F.V.C. 2"	EJIDO TRIUNFO SANTA ROSA	M.L.	800	PERSONAS	800	100.000.000
5	TIRERIA F.V.C. 4"	ARRIOZ EJIDOS	M.L.	400	PERSONAS	400	100.000.000
6	PANNA EMERGENCIA DE 30 H.P.	INSTALACION POTABLE Y DE EMERGENCIA	P.A.	100	PERSONAS	100	20.000.000
7	PERFORACION Y EQUIPO DE PAGO DE AGUA POTABLE	AGUA Y SERVICIO	P.A.	200	PERSONAS	200	100.000.000

PRESUPUESTO DE EGRESOS 1992

MUNICIPIO DE: GUAYNAS GENERAL

DEPENDENCIA: OBRAS PUBLICAS URBANAS.

PROGRAMA: - 7: MEJORAMIENTO URBANO

SUBPROGRAMA 01: ESTUDIOS Y PROYECTOS

MUNICIPIO DE GUAYNAS
ANALITICO DE PROYECTOS DEL DEPARTAMENTO

MILES DE PESOS

CAPITULO CLAVE	CONCEPTO NUM. DEL PROYECTO	PARTIDA NOMBRE DEL PROYECTO	LOCALIDAD	M E D I A S		B E N E F I C I A R I O S		PRESUPUESTO TOTAL
				FISICAS UNIDAD	CANTIDAD	UNIDADES DE MEDIDA	CANTIDAD	
		INSTALACIONES DEPORTIV.	GUAYNAS Y ADOQUINAS		6.00	PERSONAS	8.000	200.000,00
	2	REPARACION DE BARRIJAS	GUAYNAS	M2.	1.000,00	PERSONAS	160.000	20.000,00
	3	SEÑALAMIENTO VIA	GUAYNAS	CONCRETOS	4.00	PERSONAS	160.000	250.000,00
	4	MANTENIMIENTO CALLES	GUAYNAS	M2.	10.000,00	PERSONAS	160.000	190.000,00
	5	SUB-CENTRO POBLACION SAN CARLOS	GUAYNAS	EDIFICIO	1.00	PERSONAS	4.000	1.500.000,00
	6	EDIFICIOS PUBLICOS	GUAYNAS	EDIFICIO	25.00	PERSONAS	160.000	630.000,00

TESORERIA MUNICIPAL

PRESUPUESTO DE EGRESOS 1992

PROYECTO DE OBRAS SANITARIAS.

MANTENIMIENTO DE OBRAS PUBLICAS RURALES.

CONSERVACION Y MANTENIMIENTO URBANO.

MANTENIMIENTO DE ESTUDIOS Y PROYECTOS

MANTENIMIENTO DE OBRAS PUBLICAS RURALES

MILE 1991

ORDEN DE EJECUCION	ITEM DEL PROYECTO	NOMBRE DEL PROYECTO	LOCALIDAD	FECHA DE INICIO	FECHA DE TERMINACION	UNIDAD DE MEDIDA	CANTIDAD	VALOR UNITARIO	VALOR TOTAL
1	REP. DE AGUA POTABLE	EQUIPAMIENTO DE POZOS PARA AGUA POTABLE	UJAYMA	PTA.	1991	PER-4066	100	1,000,000.00	
2	LINEA DE AGUA POTABLE	LINIA DE AGUA POTABLE	FINCA PESQUERO LAS MARIAS	ING.	1991	PER-4066	1000	2,500,000.00	
3	EQUIPAMIENTO DE POZOS PARA AGUA POTABLE	EQUIPAMIENTO DE POZOS PARA AGUA POTABLE	FINCA EL TAPIRO SANTA DE LOBOS.	PTA.	1991	PER-4066	2,500	2,500,000.00	

TESORERIA MUNICIPAL

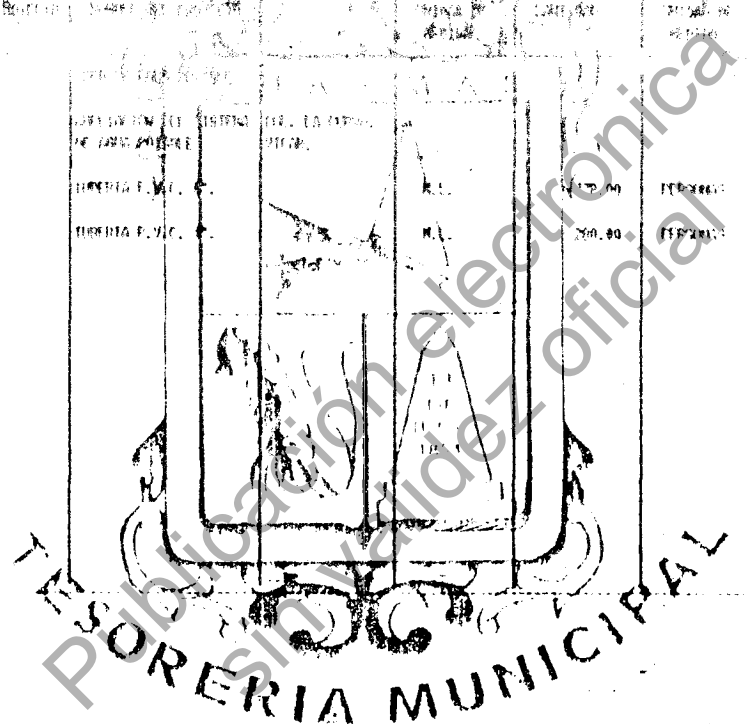
FRENTEMENTO DE EGRESOS 1991

ARTICULO 104. PAGOS A PAGAR.
 ARTICULO 105. PAGOS A PAGAR.
 ARTICULO 106. PAGOS A PAGAR.
 ARTICULO 107. PAGOS A PAGAR.

MUNICIPIO DE...
SECRETARIA MUNICIPAL

DESCRIPCION DE LOS EGRESOS		MONTO	FECHA	ESTADO	OTROS
...
...
...

SECRETARIA MUNICIPAL



PRESUPUESTO DE EGRESOS 1992

MUNICIPIO DE: URBANO GARZA.

REFERENTE A: OBRAS PUBLICAS RURALES.

PROGRAMA: 31: GOBIERNO URBANO

SUBPROGRAMA 01: ESTUDIOS Y PROYECTOS

MUNICIPIO DE URBANO GARZA
ANEXO DE PROYECTOS DEL PRESUPUESTO

MILES DE P.S.

ORDEN	ITEM DEL PROYECTO	NOMBRE DEL PROYECTO	LOCALIDAD	UNIDAD DE MEDIDA	CANTIDAD	BENEFICIARIOS	VALOR UNITARIO	VALOR TOTAL
1	ELECTRIFICACION DE VILLAS DE GUAYAS	INTRODUCCION DE RED DE ENERGIA ELECTRICA EN VARIOS SITIOS	VILLAS DE GUAYAS	PERS.	10.00	PERSONAS	10,000	100,000.00
2	VIAS DE COMUNICACION	CONSTRUCCION DE FUENTES	ESTIERO MARIANO ESTANISLAO GARCIA C. JOE WARDZ. LAS GASASAS Y EL TIO P. YANZI	PIA.	15.00	PERSONAS	4,000	60,000.00
3	CENTROS RURALES	AFRONTAMIENTO DE EMPALME	VILLAS DE GUAYAS	PERS.	12.00	PERSONAS	2,000	24,000.00

TESORERIA MUNICIPAL

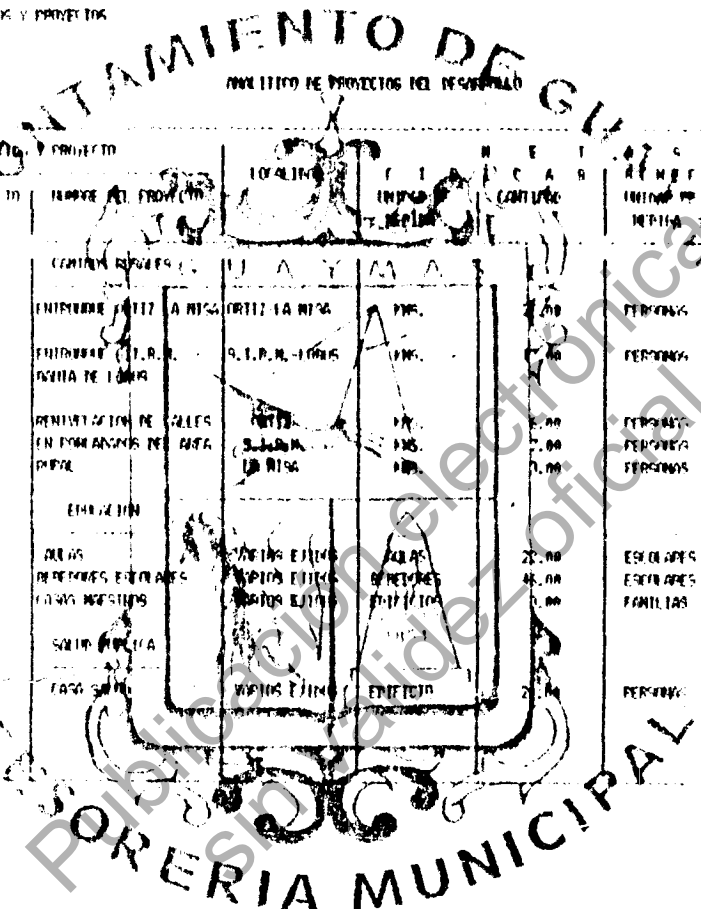
FRESUPUESTO DE EGRESOS 1992

PRELUDIO DEL EJERCICIO FINANCIERO.

RECONSTRUCCION DE OBRAS DE INTERES PUBLICO.

CONSTRUCCION DE OBRAS DE INTERES PUBLICO.

CONSTRUCCION DE OBRAS DE INTERES PUBLICO.



LOCALIDAD		LOCALIDAD		LOCALIDAD		LOCALIDAD		LOCALIDAD		LOCALIDAD		LOCALIDAD	
PROYECTO	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD	LOCALIDAD
1	ENTRADA DE AGUA	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
2	ENTRADA DE AGUA	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
3	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
4	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
5	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
6	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
7	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
8	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
9	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
10	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
11	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
12	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
13	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
14	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
15	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
16	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
17	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
18	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
19	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
20	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
21	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
22	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
23	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
24	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
25	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
26	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
27	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
28	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
29	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					
30	RENTA DE CALLES	LA RISA	ORTEL LA RISA	PNS.	2.00	PERSONAS	2.000	1.000.000,00					

MILES DE DOLARES