

República Dominicana
MINISTERIO DE HACIENDA
 DIRECCION GENERAL DE PRESUPUESTO
 (DIGEPRES)

FORM. FP-08

PRESUPUESTO AÑO: 2018
 FECHA: 1/31/2018

DESTINO DE FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO

CODIGO INSTITUCIONAL: 7036

ENTIDAD MUNICIPAL: Ayuntamiento Municipal de Santo Domingo Norte

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | AÑO 2017 | | AÑO 2018 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|---------|--------|------------|---|------------------------|---------|--------------------------|-------------------|-----------------------|---------------------------------|-------------------------------|---------------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJECTO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | PRESUPUESTO ORIGINAL AÑO ACTUAL | EJECUCION ESTIMADA AÑO ACTUAL | PRESUPUESTO AÑO SIGUIENTE |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 1.1 (P) | 01 | | | | | | | | | | | Personal | | | | | 122,327,581.00 | 98,540,822.00 | 144,853,990.00 | |
| | 01 | | | | | | | | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 122,327,581.00 | 98,540,822.00 | 144,853,990.00 | |
| | 01 | 00 | | | | | | | | | | N/A | | | | | 122,327,581.00 | 98,540,822.00 | 144,853,990.00 | |
| | 01 | 00 | 0001 | | | | | | | | | NORMAS Y SEGUIMIENTOS | | | | | 45,403,768.00 | 29,741,500.00 | 43,303,957.00 | |
| | 01 | 00 | 0001 | | | | 2 | | | | | GASTOS | | | | | 45,403,768.00 | 29,741,500.00 | 43,303,957.00 | |
| | 01 | 00 | 0001 | | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 45,403,768.00 | 29,741,500.00 | 43,303,957.00 | |
| | 01 | 00 | 0001 | | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 45,403,768.00 | 29,741,500.00 | 43,303,957.00 | |
| | 01 | 00 | 0001 | | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 45,403,768.00 | 29,741,500.00 | 43,303,957.00 | |
| 1.1 (P) | 01 | 00 | 0001 | 0000 | | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1101 | 20 | 1955 | 100 | 36,115,200.00 | 23,291,064.00 | 30,486,000.00 | |
| 1.1 (P) | 01 | 00 | 0001 | 0000 | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1101 | 20 | 1955 | 100 | 3,009,600.00 | 0.00 | 2,540,500.00 | |
| 1.1 (P) | 01 | 00 | 0001 | 0000 | | | 2 | 1 | 2 | 2 | 04 | Prima de transporte | 1101 | 20 | 1955 | 100 | 1,842,400.00 | 4,160,000.00 | 6,240,000.00 | |
| 1.1 (P) | 01 | 00 | 0001 | 0000 | | | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | 1101 | 20 | 1955 | 100 | 336,000.00 | 260,000.00 | 336,000.00 | |
| 1.1 (P) | 01 | 00 | 0001 | 0000 | | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1101 | 20 | 1955 | 100 | 2,560,568.00 | 502,227.00 | 2,161,457.00 | |
| 1.1 (P) | 01 | 00 | 0001 | 0000 | | | 2 | 2 | 3 | 1 | 01 | Viáticos dentro del país | 1101 | 20 | 1955 | 100 | 1,500,000.00 | 1,488,209.00 | 1,500,000.00 | |
| 1.1 (P) | 01 | 00 | 0001 | 0000 | | | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | 1101 | 20 | 1955 | 100 | 40,000.00 | 40,000.00 | 40,000.00 | |
| | 01 | 00 | 0002 | | | | | | | | | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL | | | | | 2,036,068.00 | 1,568,178.00 | 2,077,620.00 | |
| | 01 | 00 | 0002 | | | | 2 | | | | | GASTOS | | | | | 2,036,068.00 | 1,568,178.00 | 2,077,620.00 | |
| | 01 | 00 | 0002 | | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 2,036,068.00 | 1,568,178.00 | 2,077,620.00 | |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

| | | | | | | | | | | | | | | | | | |
|---------|----|----|------|------|---|---|---|---|----|---|------|----|------|-----|---------------|---------------|---------------|
| | 01 | 00 | 0002 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 2,036,068.00 | 1,568,178.00 | 2,077,620.00 |
| | 01 | 00 | 0002 | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 2,036,068.00 | 1,568,178.00 | 2,077,620.00 |
| 1.1 (P) | 01 | 00 | 0002 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1101 | 20 | 1955 | 100 | 1,764,000.00 | 1,443,110.00 | 1,800,000.00 |
| 1.1 (P) | 01 | 00 | 0002 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1101 | 20 | 1955 | 100 | 147,000.00 | 0.00 | 150,000.00 |
| 1.1 (P) | 01 | 00 | 0002 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1101 | 20 | 1955 | 100 | 125,068.00 | 125,068.00 | 127,620.00 |
| | 01 | 00 | 0003 | | | | | | | ADMINISTRACIÓN MUNICIPAL | | | | | 15,452,868.00 | 13,786,179.00 | 20,797,768.00 |
| | 01 | 00 | 0003 | | 2 | | | | | GASTOS | | | | | 15,452,868.00 | 13,786,179.00 | 20,797,768.00 |
| | 01 | 00 | 0003 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 15,452,868.00 | 13,786,179.00 | 20,797,768.00 |
| | 01 | 00 | 0003 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 15,452,868.00 | 13,786,179.00 | 20,797,768.00 |
| | 01 | 00 | 0003 | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 15,452,868.00 | 13,786,179.00 | 20,797,768.00 |
| 1.1 (P) | 01 | 00 | 0003 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1101 | 20 | 1955 | 100 | 10,734,024.00 | 7,843,841.00 | 10,566,120.00 |
| 1.1 (P) | 01 | 00 | 0003 | 0000 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 1101 | 20 | 1955 | 100 | 1,700,000.00 | 4,849,018.00 | 7,260,000.00 |
| 1.1 (P) | 01 | 00 | 0003 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1101 | 20 | 1955 | 100 | 894,502.00 | 0.00 | 880,510.00 |
| 1.1 (P) | 01 | 00 | 0003 | 0000 | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | 1101 | 20 | 1955 | 100 | 243,000.00 | 162,250.00 | 243,000.00 |
| 1.1 (P) | 01 | 00 | 0003 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1101 | 20 | 1955 | 100 | 781,342.00 | 561,042.00 | 748,138.00 |
| 1.1 (P) | 01 | 00 | 0003 | 0000 | 2 | 2 | 3 | 1 | 01 | Viáticos dentro del país | 1101 | 20 | 1955 | 100 | 500,000.00 | 29,800.00 | 500,000.00 |
| 1.1 (P) | 01 | 00 | 0003 | 0000 | 2 | 2 | 3 | 2 | 01 | Viaticos fuera del país | 1101 | 20 | 1955 | 100 | 500,000.00 | 335,728.00 | 500,000.00 |
| 1.1 (P) | 01 | 00 | 0003 | 0000 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | 1101 | 20 | 1955 | 100 | 100,000.00 | 4,500.00 | 100,000.00 |
| | 01 | 00 | 0004 | | | | | | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 54,005,364.00 | 48,251,738.00 | 70,765,838.00 |
| | 01 | 00 | 0004 | | 2 | | | | | GASTOS | | | | | 54,005,364.00 | 48,251,738.00 | 70,765,838.00 |
| | 01 | 00 | 0004 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 54,005,364.00 | 48,251,738.00 | 70,765,838.00 |
| | 01 | 00 | 0004 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 54,005,364.00 | 48,251,738.00 | 70,765,838.00 |
| | 01 | 00 | 0004 | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 54,005,364.00 | 48,251,738.00 | 70,765,838.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1102 | 20 | 1955 | 100 | 32,613,867.00 | 36,105,974.00 | 49,113,000.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1102 | 20 | 1955 | 100 | 2,717,822.00 | 0.00 | 4,092,750.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 1 | 5 | 01 | Prestaciones económicas | 1102 | 20 | 1955 | 100 | 8,151,127.00 | 2,742,511.00 | 1,162,151.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 1 | 5 | 01 | Prestaciones económicas | 1102 | 40 | 9992 | 120 | 0.00 | 0.00 | 300,000.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 1 | 5 | 01 | Prestaciones económicas | 1102 | 30 | 9995 | 102 | 0.00 | 0.00 | 2,293,022.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 1 | 5 | 01 | Prestaciones económicas | 1102 | 30 | 9996 | 102 | 0.00 | 0.00 | 219,545.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 2 | 2 | 02 | Compensación por horas extraordinarias | 1102 | 20 | 1955 | 100 | 1,000,000.00 | 300,698.00 | 500,000.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 2 | 2 | 05 | Compensación servicios de seguridad | 1102 | 20 | 1955 | 100 | 5,895,600.00 | 6,404,766.00 | 8,227,200.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 3 | 1 | 01 | Dietas en el país | 1102 | 30 | 9998 | 102 | 400,000.00 | 1,328,400.00 | 690,433.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1102 | 20 | 1955 | 100 | 2,312,323.00 | 1,072,030.00 | 3,482,112.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1102 | 20 | 1955 | 100 | 450,000.00 | 247,799.00 | 450,000.00 |
| 1.1 (P) | 01 | 00 | 0004 | 0000 | 2 | 2 | 8 | 7 | 02 | Servicios jurídicos | 1102 | 20 | 1955 | 100 | 464,625.00 | 49,560.00 | 235,625.00 |
| | 01 | 00 | 0005 | | | | | | | GESTIÓN URBANA, PLANEACIÓN Y REGULACIÓN USO DE SUELO | | | | | 1,925,261.00 | 2,615,653.00 | 4,252,196.00 |
| | 01 | 00 | 0005 | | 2 | | | | | GASTOS | | | | | 1,925,261.00 | 2,615,653.00 | 4,252,196.00 |
| | 01 | 00 | 0005 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 1,925,261.00 | 2,615,653.00 | 4,252,196.00 |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

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|---------|----|----|------|------|------|---|---|---|----|--|-----------------------------------|------|------|------|---------------------|---------------------|----------------------|--------------|
| | 01 | 00 | 0005 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 1,925,261.00 | 2,615,653.00 | 4,252,196.00 | |
| | 01 | 00 | 0005 | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 1,925,261.00 | 2,615,653.00 | 4,252,196.00 | |
| 1.1 (P) | 01 | 00 | 0005 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1102 | 20 | 1955 | 100 | 1,668,000.00 | 2,499,337.00 | 3,684,000.00 | |
| 1.1 (P) | 01 | 00 | 0005 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1102 | 20 | 1955 | 100 | 139,000.00 | 0.00 | 307,000.00 | |
| 1.1 (P) | 01 | 00 | 0005 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1102 | 20 | 1955 | 100 | 118,261.00 | 116,316.00 | 261,196.00 | |
| | 01 | 00 | 0006 | | | | | | | FORMULACIÓN DE PLANES, PROYECTOS Y PROGRAMAS | | | | | 3,504,252.00 | 2,577,574.00 | 3,656,611.00 | |
| | 01 | 00 | 0006 | | 2 | | | | | GASTOS | | | | | 3,504,252.00 | 2,577,574.00 | 3,656,611.00 | |
| | 01 | 00 | 0006 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 3,504,252.00 | 2,577,574.00 | 3,656,611.00 | |
| | 01 | 00 | 0006 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 3,504,252.00 | 2,577,574.00 | 3,656,611.00 | |
| | 01 | 00 | 0006 | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 3,504,252.00 | 2,577,574.00 | 3,656,611.00 | |
| 1.1 (P) | 01 | 00 | 0006 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1102 | 20 | 1955 | 100 | 3,036,000.00 | 2,362,322.00 | 3,168,000.00 | |
| 1.1 (P) | 01 | 00 | 0006 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1102 | 20 | 1955 | 100 | 253,000.00 | 0.00 | 264,000.00 | |
| 1.1 (P) | 01 | 00 | 0006 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1102 | 20 | 1955 | 100 | 215,252.00 | 215,252.00 | 224,611.00 | |
| 1.1 (P) | | 11 | | | | | | | | Personal | | | | | 7,166,404.00 | 4,924,933.00 | 7,737,375.00 | |
| | | 11 | 00 | | | | | | | OBRAS PÚBLICAS MUNICIPALES | | | | | 7,166,404.00 | 4,924,933.00 | 7,737,375.00 | |
| | | 11 | 00 | | | | | | | N/A | | | | | 7,166,404.00 | 4,924,933.00 | 7,737,375.00 | |
| | | 11 | 00 | 0001 | | | | | | COORDINACION Y EJECUCION DE OBRAS | | | | | 7,166,404.00 | 4,924,933.00 | 7,737,375.00 | |
| | | 11 | 00 | 0001 | 2 | | | | | GASTOS | | | | | 7,166,404.00 | 4,924,933.00 | 7,737,375.00 | |
| | | 11 | 00 | 0001 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 7,166,404.00 | 4,924,933.00 | 7,737,375.00 | |
| | | 11 | 00 | 0001 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 7,166,404.00 | 4,924,933.00 | 7,737,375.00 | |
| | | 11 | 00 | 0001 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 7,166,404.00 | 4,924,933.00 | 7,737,375.00 | |
| 1.1 (P) | | 11 | 00 | 0001 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 2503 | 20 | 1955 | 100 | 6,208,800.00 | 4,924,933.00 | 6,694,812.00 |
| 1.1 (P) | | 11 | 00 | 0001 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 2503 | 20 | 1955 | 100 | 517,400.00 | 0.00 | 567,901.00 |
| 1.1 (P) | | 11 | 00 | 0001 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 2503 | 20 | 1955 | 100 | 440,204.00 | 0.00 | 474,662.00 |
| 1.1 (P) | | 12 | | | | | | | | Personal | | | | | 8,652,982.00 | 8,949,068.00 | 13,403,737.00 | |
| | | 12 | 00 | | | | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS | | | | | 8,652,982.00 | 8,949,068.00 | 13,403,737.00 | |
| | | 12 | 00 | | | | | | | N/A | | | | | 8,652,982.00 | 8,949,068.00 | 13,403,737.00 | |
| | | 12 | 00 | 0004 | | | | | | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS | | | | | 3,989,030.00 | 5,353,838.00 | 7,534,849.00 | |
| | | 12 | 00 | 0004 | 2 | | | | | GASTOS | | | | | 3,989,030.00 | 5,353,838.00 | 7,534,849.00 | |
| | | 12 | 00 | 0004 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 3,989,030.00 | 5,353,838.00 | 7,534,849.00 | |
| | | 12 | 00 | 0004 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 3,989,030.00 | 5,353,838.00 | 7,534,849.00 | |
| | | 12 | 00 | 0004 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 3,989,030.00 | 5,353,838.00 | 7,534,849.00 | |
| 1.1 (P) | | 12 | 00 | 0004 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 3101 | 30 | 9996 | 102 | 3,456,000.00 | 5,194,008.00 | 6,528,012.00 |
| 1.1 (P) | | 12 | 00 | 0004 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3101 | 30 | 9996 | 102 | 288,000.00 | 0.00 | 544,001.00 |
| 1.1 (P) | | 12 | 00 | 0004 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3101 | 30 | 9996 | 102 | 245,030.00 | 159,830.00 | 462,836.00 |
| | | 12 | 00 | 0005 | | | | | | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS | | | | | 4,663,952.00 | 3,595,230.00 | 5,868,888.00 | |
| | | 12 | 00 | 0005 | 2 | | | | | GASTOS | | | | | 4,663,952.00 | 3,595,230.00 | 5,868,888.00 | |
| | | 12 | 00 | 0005 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 4,663,952.00 | 3,595,230.00 | 5,868,888.00 | |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

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|-----------|----|----|------|------|---|---|---|---|----|---|------|----|------|-----|----------------------|----------------------|----------------------|
| | 12 | 00 | 0005 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 4,663,952.00 | 3,595,230.00 | 5,868,888.00 |
| | 12 | 00 | 0005 | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 4,663,952.00 | 3,595,230.00 | 5,868,888.00 |
| 1.1 (P) | 12 | 00 | 0005 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 2102 | 30 | 9996 | 102 | 4,057,587.00 | 3,419,753.00 | 5,076,000.00 |
| 1.1 (P) | 12 | 00 | 0005 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 2102 | 30 | 9996 | 102 | 338,732.00 | 0.00 | 423,000.00 |
| 1.1 (P) | 12 | 00 | 0005 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 2102 | 30 | 9996 | 102 | 267,633.00 | 175,477.00 | 369,888.00 |
| 1.1 (P) | | | | | | | | | | Personal | | | | | 6,181,612.00 | 6,988,145.00 | 10,102,774.00 |
| | 14 | | | | | | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 6,181,612.00 | 6,988,145.00 | 10,102,774.00 |
| | 14 | 00 | | | | | | | | N/A | | | | | 6,181,612.00 | 6,988,145.00 | 10,102,774.00 |
| | 14 | 00 | 0001 | | | | | | | ASISTENCIA SOCIAL | | | | | 6,181,612.00 | 6,988,145.00 | 10,102,774.00 |
| | 14 | 00 | 0001 | | 2 | | | | | GASTOS | | | | | 6,181,612.00 | 6,988,145.00 | 10,102,774.00 |
| | 14 | 00 | 0001 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 6,181,612.00 | 6,988,145.00 | 10,102,774.00 |
| | 14 | 00 | 0001 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 6,181,612.00 | 6,988,145.00 | 10,102,774.00 |
| | 14 | 00 | 0001 | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 6,181,612.00 | 6,988,145.00 | 10,102,774.00 |
| 1.1 (P) | 14 | 00 | 0001 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 4510 | 30 | 9996 | 102 | 5,355,600.00 | 6,792,038.00 | 8,752,800.00 |
| 1.1 (P) | 14 | 00 | 0001 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4510 | 30 | 9995 | 102 | 446,300.00 | 0.00 | 729,400.00 |
| 1.1 (P) | 14 | 00 | 0001 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4510 | 30 | 9995 | 102 | 379,712.00 | 196,107.00 | 620,574.00 |
| 1.1 (P) | | | | | | | | | | Personal | | | | | 2,361,061.00 | 2,107,494.00 | 3,303,420.00 |
| | 15 | | | | | | | | | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN | | | | | 2,361,061.00 | 2,107,494.00 | 3,303,420.00 |
| | 15 | 00 | | | | | | | | N/A | | | | | 2,361,061.00 | 2,107,494.00 | 3,303,420.00 |
| | 15 | 00 | 0001 | | | | | | | FOMENTO DE LA CULTURA Y EL ARTE | | | | | 2,361,061.00 | 2,107,494.00 | 3,303,420.00 |
| | 15 | 00 | 0001 | | 2 | | | | | GASTOS | | | | | 2,361,061.00 | 2,107,494.00 | 3,303,420.00 |
| | 15 | 00 | 0001 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 2,361,061.00 | 2,107,494.00 | 3,303,420.00 |
| | 15 | 00 | 0001 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 2,361,061.00 | 2,107,494.00 | 3,303,420.00 |
| | 15 | 00 | 0001 | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 2,361,061.00 | 2,107,494.00 | 3,303,420.00 |
| 1.1 (P) | 15 | 00 | 0001 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 4303 | 20 | 1955 | 100 | 2,046,000.00 | 1,977,789.00 | 2,862,000.00 |
| 1.1 (P) | 15 | 00 | 0001 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4303 | 30 | 9995 | 102 | 170,000.00 | 0.00 | 238,500.00 |
| 1.1 (P) | 15 | 00 | 0001 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4303 | 30 | 9995 | 102 | 145,061.00 | 129,705.00 | 202,920.00 |
| 3.1.1 (P) | | | | | | | | | | Personal | | | | | 8,151,127.00 | 5,127,014.00 | 775,791.00 |
| | 96 | | | | | | | | | DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS | | | | | 8,151,127.00 | 5,127,014.00 | 775,791.00 |
| | 96 | 00 | | | | | | | | N/A | | | | | 8,151,127.00 | 5,127,014.00 | 775,791.00 |
| | 96 | 00 | 0001 | | | | | | | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES | | | | | 8,151,127.00 | 5,127,014.00 | 775,791.00 |
| | 96 | 00 | 0001 | | 4 | | | | | APLICACIONES FINANCIERAS | | | | | 8,151,127.00 | 5,127,014.00 | 775,791.00 |
| | 96 | 00 | 0001 | | 4 | 2 | | | | Disminución de pasivos | | | | | 8,151,127.00 | 5,127,014.00 | 775,791.00 |
| | 96 | 00 | 0001 | | 4 | 2 | 1 | | | Disminución de pasivos corrientes | | | | | 8,151,127.00 | 5,127,014.00 | 775,791.00 |
| | 96 | 00 | 0001 | | 4 | 2 | 1 | 1 | | Disminución de cuentas por pagar de corto plazo | | | | | 8,151,127.00 | 5,127,014.00 | 775,791.00 |
| 3.1.1 (P) | 96 | 00 | 0001 | 0000 | 4 | 2 | 1 | 1 | 03 | Disminución de ctas. por pagar internas de corto plazo deuda administrativa | 0000 | 20 | 1955 | 100 | 8,151,127.00 | 5,127,014.00 | 775,791.00 |
| 1.2 (S) | | | | | | | | | | Servicio | | | | | 33,108,508.00 | 31,712,772.00 | 26,968,112.00 |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

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|---------|-----------|-----------|-------------|------|----------|----------|----------|----------|----|--|------|----|------|-----|--|----------------------|----------------------|----------------------|
| | 01 | | | | | | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | | 33,108,508.00 | 31,712,772.00 | 26,968,112.00 |
| | 01 | 00 | | | | | | | | N/A | | | | | | 33,108,508.00 | 31,712,772.00 | 26,968,112.00 |
| | 01 | 00 | 0001 | | | | | | | NORMAS Y SEGUIMIENTOS | | | | | | 7,604,859.00 | 6,886,380.00 | 2,602,001.00 |
| | 01 | 00 | 0001 | | 2 | | | | | GASTOS | | | | | | 7,604,859.00 | 6,886,380.00 | 2,602,001.00 |
| | 01 | 00 | 0001 | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | 7,604,859.00 | 6,886,380.00 | 2,602,001.00 |
| | 01 | 00 | 0001 | | 2 | 2 | 4 | | | TRANSPORTE Y ALMACENAJE | | | | | | 7,604,859.00 | 6,886,380.00 | 2,602,001.00 |
| | 01 | 00 | 0001 | | 2 | 2 | 4 | 1 | | Pasajes | | | | | | 7,604,859.00 | 6,886,380.00 | 2,602,001.00 |
| 1.2 (S) | 01 | 00 | 0001 | 0000 | 2 | 2 | 4 | 1 | 01 | Pasajes | 1101 | 20 | 1955 | 100 | | 300,000.00 | 463,762.00 | 1,000,000.00 |
| 1.2 (S) | 01 | 00 | 0001 | 0000 | 2 | 2 | 8 | 6 | 01 | Eventos generales | 1101 | 20 | 1955 | 100 | | 200,000.00 | 2,000,000.00 | 100,000.00 |
| 1.2 (S) | 01 | 00 | 0001 | 0000 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | 1101 | 20 | 1955 | 100 | | 1,243,067.00 | 4,399,988.00 | 1,042,001.00 |
| 1.2 (S) | 01 | 00 | 0001 | 0000 | 2 | 3 | 3 | 2 | 01 | Productos de papel y cartón | 1101 | 20 | 1955 | 100 | | 100,000.00 | 1,714.00 | 100,000.00 |
| 1.2 (S) | 01 | 00 | 0001 | 0000 | 2 | 3 | 6 | 3 | 05 | Productos de hojalata | 1101 | 20 | 1955 | 100 | | 30,000.00 | 15,703.00 | 30,000.00 |
| 1.2 (S) | 01 | 00 | 0001 | 0000 | 2 | 3 | 7 | 1 | 01 | Gasolina | 1101 | 20 | 1955 | 100 | | 5,601,792.00 | 0.00 | 200,000.00 |
| 1.2 (S) | 01 | 00 | 0001 | 0000 | 2 | 3 | 9 | 1 | 01 | Material para limpieza | 1101 | 20 | 1955 | 100 | | 30,000.00 | 455.00 | 30,000.00 |
| 1.2 (S) | 01 | 00 | 0001 | 0000 | 2 | 3 | 9 | 9 | 01 | Productos y Utiles Varios n.i.p | 1101 | 20 | 1955 | 100 | | 100,000.00 | 4,758.00 | 100,000.00 |
| | 01 | 00 | 0003 | | | | | | | ADMINISTRACIÓN MUNICIPAL | | | | | | 1,880,000.00 | 3,542,432.00 | 2,580,000.00 |
| | 01 | 00 | 0003 | | 2 | | | | | GASTOS | | | | | | 1,880,000.00 | 3,542,432.00 | 2,580,000.00 |
| | 01 | 00 | 0003 | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | 1,880,000.00 | 3,542,432.00 | 2,580,000.00 |
| | 01 | 00 | 0003 | | 2 | 2 | 4 | | | TRANSPORTE Y ALMACENAJE | | | | | | 1,880,000.00 | 3,542,432.00 | 2,580,000.00 |
| | 01 | 00 | 0003 | | 2 | 2 | 4 | 1 | | Pasajes | | | | | | 1,880,000.00 | 3,542,432.00 | 2,580,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 2 | 4 | 1 | 01 | Pasajes | 1101 | 20 | 1955 | 100 | | 300,000.00 | 463,762.00 | 1,000,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 2 | 8 | 6 | 01 | Eventos generales | 1101 | 20 | 1955 | 100 | | 100,000.00 | 2,000,000.00 | 200,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | 1101 | 20 | 1955 | 100 | | 800,000.00 | 705,512.00 | 800,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 3 | 2 | 3 | 01 | Prendas de vestir | 1101 | 20 | 1955 | 100 | | 300,000.00 | 323,465.00 | 200,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 3 | 3 | 2 | 01 | Productos de papel y cartón | 1101 | 20 | 1955 | 100 | | 100,000.00 | 1,714.00 | 100,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 3 | 5 | 5 | 01 | Artículos de plástico | 1101 | 20 | 1955 | 100 | | 30,000.00 | 7,261.00 | 30,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 3 | 6 | 3 | 03 | Estructuras metálicas acabadas | 1101 | 20 | 1955 | 100 | | 30,000.00 | 0.00 | 30,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 3 | 9 | 1 | 01 | Material para limpieza | 1101 | 20 | 1955 | 100 | | 50,000.00 | 9,032.00 | 50,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 3 | 9 | 2 | 01 | Utiles de escritorio, oficina informática y de enseñanza | 1101 | 20 | 1955 | 100 | | 40,000.00 | 13,978.00 | 40,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | 1101 | 20 | 1955 | 100 | | 30,000.00 | 12,221.00 | 30,000.00 |
| 1.2 (S) | 01 | 00 | 0003 | 0000 | 2 | 3 | 9 | 9 | 01 | Productos y Utiles Varios n.i.p | 1101 | 20 | 1955 | 100 | | 100,000.00 | 5,487.00 | 100,000.00 |
| | 01 | 00 | 0004 | | | | | | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | | 23,623,649.00 | 21,283,960.00 | 21,786,111.00 |
| | 01 | 00 | 0004 | | 2 | | | | | GASTOS | | | | | | 23,623,649.00 | 21,283,960.00 | 21,786,111.00 |
| | 01 | 00 | 0004 | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | 23,623,649.00 | 21,283,960.00 | 21,786,111.00 |
| | 01 | 00 | 0004 | | 2 | 2 | 1 | | | SERVICIOS BÁSICOS | | | | | | 23,623,649.00 | 21,283,960.00 | 21,786,111.00 |
| | 01 | 00 | 0004 | | 2 | 2 | 1 | 1 | | Radiocomunicación | | | | | | 23,623,649.00 | 21,283,960.00 | 21,786,111.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 1 | 1 | 01 | Radiocomunicación | 1102 | 20 | 1955 | 100 | | 0.00 | 74,450.00 | 500,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 1 | 3 | 01 | Teléfono local | 1102 | 20 | 1955 | 100 | | 3,555,148.00 | 2,221,893.00 | 1,620,516.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 2 | 1 | 01 | Publicidad y propaganda | 1102 | 20 | 1955 | 100 | | 1,868,584.00 | 1,174,301.00 | 1,858,670.00 |

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|----------------|----|-----------|-----------|------|---|---|---|---|----|---|------|----|------|-----|-----------------------|-----------------------|-----------------------|
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 2 | 2 | 01 | Impresión y encuadernación | 1102 | 20 | 1955 | 100 | 1,569,866.00 | 369,593.00 | 500,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 4 | 2 | 01 | Fletes | 1102 | 20 | 1955 | 100 | 200,000.00 | 91,029.00 | 300,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 5 | 1 | 01 | Alquileres y rentas de edificios y locales | 1102 | 20 | 1955 | 100 | 1,522,344.00 | 565,951.00 | 1,522,344.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 5 | 3 | 02 | Alquiler de equipo para computación | 1102 | 20 | 1955 | 100 | 800,000.00 | 878,304.00 | 1,000,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | 1102 | 20 | 1955 | 100 | 1,659,454.00 | 174,308.00 | 659,454.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 5 | 8 | 01 | Otros alquileres | 1102 | 20 | 1955 | 100 | 493,553.00 | 899,851.00 | 1,293,553.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 6 | 2 | 01 | Seguro de bienes muebles | 1102 | 20 | 1955 | 100 | 200,000.00 | 402,347.00 | 500,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación | 1102 | 20 | 1955 | 100 | 0.00 | 0.00 | 800,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1102 | 20 | 1955 | 100 | 490,200.00 | 236,951.00 | 490,200.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 8 | 6 | 01 | Eventos generales | 1102 | 20 | 1955 | 100 | 1,000,000.00 | 0.00 | 500,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 8 | 7 | 02 | Servicios jurídicos | 1102 | 20 | 1955 | 100 | 464,625.00 | 49,560.00 | 464,625.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | 1102 | 20 | 1955 | 100 | 540,000.00 | 945,221.00 | 300,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 8 | 8 | 01 | Impuestos | 1102 | 20 | 1955 | 100 | 200,000.00 | 20,470.00 | 500,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 2 | 8 | 9 | 04 | Otros gastos por indemnizaciones y compensaciones | 1102 | 20 | 1955 | 100 | 300,000.00 | 0.00 | 300,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | 1102 | 20 | 1955 | 100 | 1,243,067.00 | 4,399,988.00 | 1,243,067.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 2 | 1 | 01 | Hilados y telas | 1102 | 20 | 1955 | 100 | 0.00 | 0.00 | 200,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 2 | 2 | 01 | Acabados textiles | 1102 | 20 | 1955 | 100 | 0.00 | 0.00 | 200,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 2 | 3 | 01 | Prendas de vestir | 1102 | 20 | 1955 | 100 | 500,000.00 | 977,181.00 | 300,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 3 | 2 | 01 | Productos de papel y cartón | 1102 | 20 | 1955 | 100 | 800,000.00 | 1,153,168.00 | 300,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 3 | 4 | 01 | Libros, revistas y periódicos | 1102 | 20 | 1955 | 100 | 500,000.00 | 137,850.00 | 500,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 3 | 6 | 01 | Especies timbrados y valoradas | 1102 | 20 | 1955 | 100 | 250,000.00 | 0.00 | 250,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 5 | 5 | 01 | Artículos de plástico | 1102 | 20 | 1955 | 100 | 1,170,332.00 | 1,471,014.00 | 1,170,332.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 6 | 1 | 01 | Productos de cemento | 1102 | 20 | 1955 | 100 | 0.00 | 0.00 | 200,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 6 | 1 | 02 | Productos de cal | 1102 | 20 | 1955 | 100 | 0.00 | 0.00 | 100,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 6 | 1 | 04 | Productos de yeso | 1102 | 20 | 1955 | 100 | 0.00 | 0.00 | 100,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 6 | 2 | 02 | Productos de loza | 1102 | 20 | 1955 | 100 | 20,000.00 | 0.00 | 200,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 6 | 2 | 03 | Productos de porcelana | 1102 | 20 | 1955 | 100 | 0.00 | 0.00 | 300,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 6 | 3 | 02 | Productos no ferrosos | 1102 | 20 | 1955 | 100 | 300,000.00 | 0.00 | 500,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 6 | 3 | 05 | Productos de hojalata | 1102 | 20 | 1955 | 100 | 486,108.00 | 1,139,979.00 | 486,108.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 6 | 4 | 04 | Piedra, arcilla y arena | 1102 | 20 | 1955 | 100 | 0.00 | 0.00 | 200,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 7 | 1 | 04 | Gas GLP | 1102 | 20 | 1955 | 100 | 300,000.00 | 700.00 | 500,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 9 | 1 | 01 | Material para limpieza | 1102 | 20 | 1955 | 100 | 526,824.00 | 613,513.00 | 526,824.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 9 | 2 | 01 | Utiles de escritorio, oficina informática y de enseñanza | 1102 | 20 | 1955 | 100 | 1,363,544.00 | 2,703,075.00 | 460,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | 1102 | 20 | 1955 | 100 | 500,000.00 | 59,150.00 | 500,000.00 |
| 1.2 (S) | 01 | 00 | 0004 | 0000 | 2 | 3 | 9 | 9 | 01 | Productos y Utiles Varios n.i.p | 1102 | 20 | 1955 | 100 | 800,000.00 | 524,113.00 | 440,418.00 |
| 1.2 (S) | | 12 | | | | | | | | Servicio | | | | | 147,137,376.00 | 117,573,164.00 | 131,008,406.00 |
| | | 12 | 00 | | | | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS | | | | | 147,137,376.00 | 117,573,164.00 | 131,008,406.00 |
| | | | | | | | | | | N/A | | | | | 147,137,376.00 | 117,573,164.00 | 131,008,406.00 |

ELABORADO POR

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| | 12 | 00 | 0002 | | | | | | | | | | | | 34,399,987.00 | 38,712,357.00 | 69,165,404.00 |
| | 12 | 00 | 0002 | | 2 | | | | | | | | | | 34,399,987.00 | 38,712,357.00 | 69,165,404.00 |
| | 12 | 00 | 0002 | | 2 | 1 | | | | | | | | | 34,399,987.00 | 38,712,357.00 | 69,165,404.00 |
| | 12 | 00 | 0002 | | 2 | 1 | 1 | | | | | | | | 34,399,987.00 | 38,712,357.00 | 69,165,404.00 |
| | 12 | 00 | 0002 | | 2 | 1 | 1 | 2 | | | | | | | 34,399,987.00 | 38,712,357.00 | 69,165,404.00 |
| 1.2 (S) | 12 | 00 | 0002 | 0000 | 2 | 1 | 1 | 2 | 02 | Sueldos de personal nominal | 3201 | 20 | 1955 | 100 | 28,037,688.00 | 37,051,934.00 | 57,519,224.00 |
| 1.2 (S) | 12 | 00 | 0002 | 0000 | 2 | 1 | 1 | 2 | 06 | Jornales | 3201 | 20 | 1955 | 100 | 882,000.00 | 1,139,978.00 | 1,464,000.00 |
| 1.2 (S) | 12 | 00 | 0002 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3201 | 20 | 1955 | 100 | 2,530,674.00 | 0.00 | 4,915,269.00 |
| 1.2 (S) | 12 | 00 | 0002 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3201 | 20 | 1955 | 100 | 2,164,625.00 | 314,073.00 | 4,181,911.00 |
| 1.2 (S) | 12 | 00 | 0002 | 0000 | 2 | 3 | 1 | 3 | 01 | Productos pecuarios | 3201 | 30 | 9996 | 102 | 240,000.00 | 51,517.00 | 240,000.00 |
| 1.2 (S) | 12 | 00 | 0002 | 0000 | 2 | 3 | 1 | 3 | 03 | Productos forestales | 3201 | 30 | 9996 | 102 | 0.00 | 0.00 | 200,000.00 |
| 1.2 (S) | 12 | 00 | 0002 | 0000 | 2 | 3 | 1 | 4 | 01 | Madera, corcho y sus manufacturas | 3201 | 30 | 9996 | 102 | 345,000.00 | 9,447.00 | 345,000.00 |
| 1.2 (S) | 12 | 00 | 0002 | 0000 | 2 | 3 | 2 | 3 | 01 | Prendas de vestir | 3201 | 30 | 9996 | 102 | 200,000.00 | 145,408.00 | 300,000.00 |
| | 12 | 00 | 0003 | | | | | | | MANEJO DE RESIDUOS SÓLIDOS | | | | | 108,000,000.00 | 74,665,000.00 | 55,243,082.00 |
| | 12 | 00 | 0003 | | 2 | | | | | GASTOS | | | | | 108,000,000.00 | 74,665,000.00 | 55,243,082.00 |
| | 12 | 00 | 0003 | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 108,000,000.00 | 74,665,000.00 | 55,243,082.00 |
| | 12 | 00 | 0003 | | 2 | 2 | 1 | | | SERVICIOS BÁSICOS | | | | | 108,000,000.00 | 74,665,000.00 | 55,243,082.00 |
| | 12 | 00 | 0003 | | 2 | 2 | 1 | 8 | | Recolección de residuos sólidos | | | | | 108,000,000.00 | 74,665,000.00 | 55,243,082.00 |
| 1.2 (S) | 12 | 00 | 0003 | 0000 | 2 | 2 | 1 | 8 | 01 | Recolección de residuos sólidos | 3202 | 30 | 9996 | 102 | 0.00 | 0.00 | 1,314,467.00 |
| 1.2 (S) | 12 | 00 | 0003 | 0000 | 2 | 2 | 1 | 8 | 01 | Recolección de residuos sólidos | 3202 | 20 | 1955 | 100 | 108,000,000.00 | 74,665,000.00 | 53,928,615.00 |
| | 12 | 00 | 0006 | | | | | | | SEGURIDAD Y VIGILANCIA CIUDADANA | | | | | 4,737,389.00 | 4,195,807.00 | 6,599,920.00 |
| | 12 | 00 | 0006 | | 2 | | | | | GASTOS | | | | | 4,737,389.00 | 4,195,807.00 | 6,599,920.00 |
| | 12 | 00 | 0006 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 4,737,389.00 | 4,195,807.00 | 6,599,920.00 |
| | 12 | 00 | 0006 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 4,737,389.00 | 4,195,807.00 | 6,599,920.00 |
| | 12 | 00 | 0006 | | 2 | 1 | 1 | 2 | | Remuneraciones al personal con carácter transitorio | | | | | 4,737,389.00 | 4,195,807.00 | 6,599,920.00 |
| 1.2 (S) | 12 | 00 | 0006 | 0000 | 2 | 1 | 1 | 2 | 02 | Sueldos de personal nominal | 1401 | 30 | 9996 | 102 | 4,104,360.00 | 4,078,675.00 | 5,718,012.00 |
| 1.2 (S) | 12 | 00 | 0006 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1401 | 30 | 9996 | 102 | 342,030.00 | 0.00 | 476,501.00 |
| 1.2 (S) | 12 | 00 | 0006 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1401 | 30 | 9996 | 102 | 290,999.00 | 117,132.00 | 405,407.00 |
| 1.2 (S) | | | | | | | | | | Servicio | | | | | 15,382,400.00 | 8,602,274.00 | 11,516,000.00 |
| | 14 | | | | | | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 15,382,400.00 | 8,602,274.00 | 11,516,000.00 |
| | 14 | 00 | | | | | | | | N/A | | | | | 15,382,400.00 | 8,602,274.00 | 11,516,000.00 |
| | 14 | 00 | 0001 | | | | | | | ASISTENCIA SOCIAL | | | | | 15,382,400.00 | 8,602,274.00 | 11,516,000.00 |
| | 14 | 00 | 0001 | | 2 | | | | | GASTOS | | | | | 15,382,400.00 | 8,602,274.00 | 11,516,000.00 |
| | 14 | 00 | 0001 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 15,382,400.00 | 8,602,274.00 | 11,516,000.00 |
| | 14 | 00 | 0001 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 15,382,400.00 | 8,602,274.00 | 11,516,000.00 |
| | 14 | 00 | 0001 | | 2 | 1 | 1 | 2 | | Remuneraciones al personal con carácter transitorio | | | | | 15,382,400.00 | 8,602,274.00 | 11,516,000.00 |
| 1.2 (S) | 14 | 00 | 0001 | 0000 | 2 | 1 | 1 | 2 | 02 | Sueldos de personal nominal | 4510 | 30 | 9996 | 102 | 1,448,400.00 | 1,483,060.00 | 2,016,000.00 |
| 1.2 (S) | 14 | 00 | 0001 | 0000 | 2 | 2 | 8 | 4 | 01 | Servicios funerarios y gastos conexos | 4510 | 30 | 9995 | 102 | 2,500,000.00 | 1,236,927.00 | 2,500,000.00 |

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|-----------|----|------|------|------|---|---|---|---|----|---|------|----|------|-----|----------------------|----------------------|----------------------|
| 1.2 (S) | 14 | 00 | 0001 | 0000 | 2 | 2 | 8 | 5 | 01 | Fumigación | 4510 | 30 | 9995 | 102 | 7,434,000.00 | 1,667,800.00 | 6,000,000.00 |
| 1.2 (S) | 14 | 00 | 0001 | 0000 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y personas | 4510 | 30 | 9995 | 102 | 4,000,000.00 | 4,214,487.00 | 1,000,000.00 |
| 1.2 (S) | | | | | | | | | | Servicio | | | | | 3,000,000.00 | 895,134.00 | 4,300,000.00 |
| | 15 | | | | | | | | | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN | | | | | 3,000,000.00 | 895,134.00 | 4,300,000.00 |
| | 15 | 00 | | | | | | | | N/A | | | | | 3,000,000.00 | 895,134.00 | 4,300,000.00 |
| | 15 | 00 | 0001 | | | | | | | FOMENTO DE LA CULTURA Y EL ARTE | | | | | 3,000,000.00 | 895,134.00 | 4,300,000.00 |
| | 15 | 00 | 0001 | | 2 | | | | | GASTOS | | | | | 3,000,000.00 | 895,134.00 | 4,300,000.00 |
| | 15 | 00 | 0001 | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 3,000,000.00 | 895,134.00 | 4,300,000.00 |
| | 15 | 00 | 0001 | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 3,000,000.00 | 895,134.00 | 4,300,000.00 |
| | 15 | 00 | 0001 | | 2 | 2 | 8 | 6 | | Organización de eventos y festividades | | | | | 3,000,000.00 | 895,134.00 | 4,300,000.00 |
| 1.2 (S) | 15 | 00 | 0001 | 0000 | 2 | 2 | 8 | 6 | 01 | Eventos generales | 4303 | 30 | 9995 | 102 | 0.00 | 0.00 | 2,000,000.00 |
| 1.2 (S) | 15 | 00 | 0001 | 0000 | 2 | 2 | 8 | 6 | 02 | Festividades | 4303 | 30 | 9995 | 102 | 500,000.00 | 330,067.00 | 800,000.00 |
| 1.2 (S) | 15 | 00 | 0001 | 0000 | 2 | 2 | 8 | 6 | 03 | Actuaciones deportivas | 4303 | 30 | 9995 | 102 | 500,000.00 | 330,067.00 | 500,000.00 |
| 1.2 (S) | 15 | 00 | 0001 | 0000 | 2 | 2 | 8 | 6 | 04 | Actuaciones artísticas | 4303 | 30 | 9995 | 102 | 0.00 | 0.00 | 200,000.00 |
| 1.2 (S) | 15 | 00 | 0001 | 0000 | 2 | 2 | 8 | 7 | 04 | Servicios de capacitación | 4303 | 30 | 9995 | 102 | 0.00 | 0.00 | 500,000.00 |
| 1.2 (S) | 15 | 00 | 0001 | 0000 | 2 | 4 | 1 | 3 | 01 | Premios literarios, deportivos y culturales | 4303 | 30 | 9995 | 102 | 2,000,000.00 | 235,000.00 | 300,000.00 |
| 1.2 (S) | | | | | | | | | | Servicio | | | | | 10,221,904.00 | 10,857,107.00 | 17,361,089.00 |
| | 16 | | | | | | | | | PROMOCIÓN Y PARTICIPACIÓN COMUNITARIA | | | | | 10,221,904.00 | 10,857,107.00 | 17,361,089.00 |
| | 16 | 00 | | | | | | | | N/A | | | | | 10,221,904.00 | 10,857,107.00 | 17,361,089.00 |
| | 16 | 00 | 0001 | | | | | | | FOMENTO, COORDINACIÓN Y REGISTRO DE LAS ORG. CIUDADANA | | | | | 10,221,904.00 | 10,857,107.00 | 17,361,089.00 |
| | 16 | 00 | 0001 | | 2 | | | | | GASTOS | | | | | 10,221,904.00 | 10,857,107.00 | 17,361,089.00 |
| | 16 | 00 | 0001 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 10,221,904.00 | 10,857,107.00 | 17,361,089.00 |
| | 16 | 00 | 0001 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 10,221,904.00 | 10,857,107.00 | 17,361,089.00 |
| | 16 | 00 | 0001 | | 2 | 1 | 1 | 2 | | Remuneraciones al personal con carácter transitorio | | | | | 10,221,904.00 | 10,857,107.00 | 17,361,089.00 |
| 1.2 (S) | 16 | 00 | 0001 | 0000 | 2 | 1 | 1 | 2 | 02 | Sueldos de personal nominal | 4102 | 30 | 9998 | 102 | 8,856,012.00 | 10,629,226.00 | 15,060,036.00 |
| 1.2 (S) | 16 | 00 | 0001 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4102 | 30 | 9998 | 102 | 738,001.00 | 0.00 | 1,255,003.00 |
| 1.2 (S) | 16 | 00 | 0001 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4102 | 30 | 9998 | 102 | 627,891.00 | 227,881.00 | 1,046,050.00 |
| 3.1.2 (S) | | | | | | | | | | Servicio | | | | | 20,249,165.00 | 15,140,948.00 | 32,265,981.00 |
| 96 | | | | | | | | | | DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS | | | | | 20,249,165.00 | 15,140,948.00 | 32,265,981.00 |
| 96 | 00 | | | | | | | | | N/A | | | | | 20,249,165.00 | 15,140,948.00 | 32,265,981.00 |
| 96 | 00 | 0001 | | | | | | | | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES | | | | | 20,249,165.00 | 15,140,948.00 | 32,265,981.00 |
| 96 | 00 | 0001 | | | 4 | | | | | APLICACIONES FINANCIERAS | | | | | 20,249,165.00 | 15,140,948.00 | 32,265,981.00 |
| 96 | 00 | 0001 | | | 4 | 2 | | | | Disminución de pasivos | | | | | 20,249,165.00 | 15,140,948.00 | 32,265,981.00 |
| 96 | 00 | 0001 | | | 4 | 2 | 1 | | | Disminución de pasivos corrientes | | | | | 20,249,165.00 | 15,140,948.00 | 32,265,981.00 |
| 96 | 00 | 0001 | | | 4 | 2 | 1 | 1 | | Disminución de cuentas por pagar de corto plazo | | | | | 20,249,165.00 | 15,140,948.00 | 32,265,981.00 |
| 3.1.2 (S) | 96 | 00 | 0001 | 0000 | 4 | 2 | 1 | 1 | 03 | Disminución de ctas. por pagar internas de corto plazo deuda administrativa | 0000 | 20 | 1955 | 100 | 20,249,165.00 | 15,140,948.00 | 32,265,981.00 |

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|---------|----|----|------|------|------|---|---|---|----|--|---|------|------|------|-----|----------------|---------------|----------------|---------------|
| 2.1 (I) | 01 | | | | | | | | | Inversión | | | | | | 16,700,000.00 | 8,491,601.00 | 7,100,000.00 | |
| | 01 | | | | | | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | | 16,700,000.00 | 8,491,601.00 | 7,100,000.00 | |
| | 01 | 00 | | | | | | | | N/A | | | | | | 16,700,000.00 | 8,491,601.00 | 7,100,000.00 | |
| | 01 | 00 | 0004 | | | | | | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | | 16,700,000.00 | 8,491,601.00 | 7,100,000.00 | |
| | 01 | 00 | 0004 | | 2 | | | | | GASTOS | | | | | | 16,700,000.00 | 8,491,601.00 | 7,100,000.00 | |
| | 01 | 00 | 0004 | | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | 16,700,000.00 | 8,491,601.00 | 7,100,000.00 | |
| | 01 | 00 | 0004 | | 2 | 6 | 1 | | | MOBILIARIO Y EQUIPO | | | | | | 16,700,000.00 | 8,491,601.00 | 7,100,000.00 | |
| | 01 | 00 | 0004 | | 2 | 6 | 1 | 1 | | Muebles de oficina y estantería | | | | | | 16,700,000.00 | 8,491,601.00 | 7,100,000.00 | |
| 2.1 (I) | 01 | 00 | 0004 | 0000 | 2 | 6 | 1 | 1 | 01 | Muebles de oficina y estantería | 1102 | 20 | 1955 | 100 | | 4,600,000.00 | 570,860.00 | 2,000,000.00 | |
| 2.1 (I) | 01 | 00 | 0004 | 0000 | 2 | 6 | 1 | 2 | 01 | Muebles de alojamiento, excepto de oficina y estantería | 1102 | 20 | 1955 | 100 | | 4,500,000.00 | 570,860.00 | 500,000.00 | |
| 2.1 (I) | 01 | 00 | 0004 | 0000 | 2 | 6 | 1 | 3 | 01 | Equipo computacional | 1102 | 20 | 1955 | 100 | | 4,000,000.00 | 4,426,478.00 | 1,500,000.00 | |
| 2.1 (I) | 01 | 00 | 0004 | 0000 | 2 | 6 | 1 | 4 | 01 | Electrodomésticos | 1102 | 20 | 1955 | 100 | | 2,300,000.00 | 2,167,396.00 | 500,000.00 | |
| 2.1 (I) | 01 | 00 | 0004 | 0000 | 2 | 6 | 1 | 9 | 01 | Otros Mobiliarios y Equipos no Identificados Precedentemente | 1102 | 20 | 1955 | 100 | | 0.00 | 0.00 | 500,000.00 | |
| 2.1 (I) | 01 | 00 | 0004 | 0000 | 2 | 6 | 2 | 1 | 01 | Equipos y Aparatos Audiovisuales | 1102 | 20 | 1955 | 100 | | 500,000.00 | 158,177.00 | 500,000.00 | |
| 2.1 (I) | 01 | 00 | 0004 | 0000 | 2 | 6 | 2 | 3 | 01 | Cámaras fotográficas y de video | 1102 | 20 | 1955 | 100 | | 500,000.00 | 500,000.00 | 500,000.00 | |
| 2.1 (I) | 01 | 00 | 0004 | 0000 | 2 | 6 | 5 | 5 | 01 | Equipo de comunicación, telecomunicaciones y señalamiento | 1102 | 20 | 1955 | 100 | | 0.00 | 0.00 | 500,000.00 | |
| 2.1 (I) | 01 | 00 | 0004 | 0000 | 2 | 6 | 5 | 6 | 01 | Equipo de generación eléctrica, aparatos y accesorios eléctricos | 1102 | 20 | 1955 | 100 | | 300,000.00 | 97,830.00 | 600,000.00 | |
| 2.1 (I) | | | | | | | | | | Inversión | | | | | | 113,148,903.00 | 39,540,040.00 | 222,604,574.00 | |
| | 11 | | | | | | | | | OBRAS PÚBLICAS MUNICIPALES | | | | | | 113,148,903.00 | 39,540,040.00 | 222,604,574.00 | |
| | 11 | 00 | | | | | | | | N/A | | | | | | 113,148,903.00 | 39,540,040.00 | 92,604,574.00 | |
| | 11 | 00 | 0001 | | | | | | | COORDINACION Y EJECUCION DE OBRAS | | | | | | 113,148,903.00 | 39,540,040.00 | 92,604,574.00 | |
| | 11 | 00 | 0001 | | 2 | | | | | GASTOS | | | | | | 113,148,903.00 | 39,540,040.00 | 92,604,574.00 | |
| | 11 | 00 | 0001 | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | 113,148,903.00 | 39,540,040.00 | 92,604,574.00 | |
| | 11 | 00 | 0001 | | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | | 113,148,903.00 | 39,540,040.00 | 92,604,574.00 | |
| | 11 | 00 | 0001 | | 2 | 2 | 5 | 4 | | Alquileres de equipos de transporte, tracción y elevación | | | | | | 113,148,903.00 | 39,540,040.00 | 92,604,574.00 | |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | 2503 | 20 | 1955 | 100 | | 16,000,000.00 | 2,692,622.00 | 14,000,000.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 2 | 7 | 1 | 01 | Obras menores en edificaciones | 2503 | 20 | 1955 | 100 | | 18,226,872.00 | 4,431,531.00 | 5,000,000.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 2 | 7 | 1 | 03 | Limpieza, desmalezamiento de tierras y terrenos | 2503 | 20 | 1955 | 100 | | 6,500,000.00 | 8,195,454.00 | 8,500,000.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación | 2503 | 20 | 1955 | 100 | | 2,000,000.00 | 2,642,567.00 | 2,000,000.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 2503 | 20 | 1955 | 100 | | 439,781.00 | 186,919.00 | 439,781.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | 2503 | 20 | 1955 | 100 | | 4,500,000.00 | 1,276,983.00 | 2,000,000.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 3 | 5 | 5 | 01 | Artículos de plástico | 2503 | 20 | 1955 | 100 | | 700,000.00 | 504,163.00 | 700,000.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 3 | 6 | 1 | 02 | Productos de cal | 2503 | 20 | 1955 | 100 | | 0.00 | 0.00 | 500,000.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 3 | 6 | 1 | 04 | Productos de yeso | 2503 | 20 | 1955 | 100 | | 1,500,000.00 | 12,980.00 | 1,000,000.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 3 | 6 | 3 | 05 | Productos de hojalata | 2503 | 20 | 1955 | 100 | | 2,000,000.00 | 622,677.00 | 2,000,000.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 3 | 6 | 4 | 02 | Petróleo crudo | 2503 | 20 | 1955 | 100 | | 10,464,010.00 | 0.00 | 12,200,075.00 |
| 2.1 (I) | | 11 | 00 | 0001 | 0000 | 2 | 3 | 6 | 4 | 04 | Piedra, arcilla y arena | 2503 | 20 | 1955 | 100 | | 4,500,146.00 | 27,743.00 | 2,200,000.00 |

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| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 3 | 7 | 1 | 01 | Gasolina | 2503 | 20 | 1955 | 100 | 19,018,751.00 | 14,259,944.00 | 19,200,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 3 | 7 | 1 | 02 | Gasoil | 2503 | 20 | 1955 | 100 | 1,200,000.00 | 185,005.00 | 1,200,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 3 | 7 | 1 | 05 | Aceites y grasas | 2503 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,000,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 3 | 7 | 1 | 06 | Lubricantes | 2503 | 20 | 1955 | 100 | 2,234,625.00 | 698,937.00 | 1,300,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 3 | 7 | 2 | 03 | Productos químicos de uso personal | 2503 | 20 | 1955 | 100 | 1,800,000.00 | 175,849.00 | 1,800,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 3 | 7 | 2 | 06 | Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas | 2503 | 20 | 1955 | 100 | 3,583,850.00 | 957,222.00 | 2,083,850.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | 2503 | 20 | 1955 | 100 | 2,500,000.00 | 1,657,589.00 | 2,000,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 3 | 9 | 9 | 01 | Productos y Utiles Varios n.i.p | 2503 | 20 | 1955 | 100 | 1,980,868.00 | 124,434.00 | 1,980,868.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 6 | 4 | 1 | 01 | Automóviles y camiones | 2503 | 20 | 1955 | 100 | 2,000,000.00 | 442,474.00 | 2,000,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 6 | 5 | 3 | 01 | Maquinaria y equipo de construcción | 2503 | 20 | 1955 | 100 | 0.00 | 0.00 | 2,000,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 6 | 5 | 7 | 01 | Herramientas y máquinas-herramientas | 2503 | 20 | 1955 | 100 | 3,000,000.00 | 222,474.00 | 2,000,000.00 |
| 2.2 (l) | 11 | 00 | 0001 | 0000 | 2 | 6 | 5 | 7 | 01 | Herramientas y máquinas-herramientas | 2503 | 40 | 9992 | 120 | 3,000,000.00 | 222,473.00 | 2,000,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 6 | 8 | 5 | 01 | Estudios de preinversión | 2503 | 20 | 1955 | 100 | 1,000,000.00 | 0.00 | 500,000.00 |
| 2.1 (l) | 11 | 00 | 0001 | 0000 | 2 | 6 | 9 | 3 | 01 | Terrenos urbanos sin mejoras | 2503 | 20 | 1955 | 100 | 5,000,000.00 | 0.00 | 3,000,000.00 |
| | 11 | 01 | | | | | | | | | | | | | 0.00 | 0.00 | 32,095,558.00 |
| | 11 | 01 | 0051 | | | | | | | Construccion de aceras,y contenes y badenes en el sector los palmares sab.perdida | | | | | 0.00 | 0.00 | 1,400,000.00 |
| | 11 | 01 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,400,000.00 |
| | 11 | 01 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,400,000.00 |
| | 11 | 01 | 0051 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,400,000.00 |
| | 11 | 01 | 0051 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,400,000.00 |
| 2.2 (l) | 11 | 01 | 0051 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,400,000.00 |
| | 11 | 01 | 0052 | | | | | | | Construccion de aceras,y contenes y badenes en el sector Villa German ,carretera vieja Sab. Perdida. | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 01 | 0052 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 01 | 0052 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 01 | 0052 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 01 | 0052 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,100,000.00 |
| 2.2 (l) | 11 | 01 | 0052 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 01 | 0054 | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE VILLA LEMOUS, CARRETERA VIEJA, SABANA PERDIDA. | | | | | 0.00 | 0.00 | 1,433,237.00 |
| | 11 | 01 | 0054 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,433,237.00 |
| | 11 | 01 | 0054 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,433,237.00 |
| | 11 | 01 | 0054 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,433,237.00 |
| | 11 | 01 | 0054 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,433,237.00 |
| 2.2 (l) | 11 | 01 | 0054 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,433,237.00 |
| | 11 | 01 | 0055 | | | | | | | CONSTRUCCION DE ACERAS, CONTENES Y BADENES EN EL SECTOR PARAISO C28, SAN FELIPE, VILLA MELLA. | | | | | 0.00 | 0.00 | 3,125,000.00 |
| | 11 | 01 | 0055 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 3,125,000.00 |

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| | 11 | 01 | 0055 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 3,125,000.00 |
| | 11 | 01 | 0055 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 3,125,000.00 |
| | 11 | 01 | 0055 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 3,125,000.00 |
| 2.2 (l) | 11 | 01 | 0055 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 3,125,000.00 |
| | 11 | 01 | 0056 | | | | | | | CONSTRUCCION DE ACERAS Y BADENES EN EL SECTOR GENOBEBA, VILLA MELLA. | | | | | 0.00 | 0.00 | 1,751,700.00 |
| | 11 | 01 | 0056 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,751,700.00 |
| | 11 | 01 | 0056 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,751,700.00 |
| | 11 | 01 | 0056 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,751,700.00 |
| | 11 | 01 | 0056 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,751,700.00 |
| 2.2 (l) | 11 | 01 | 0056 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,751,700.00 |
| | 11 | 01 | 0057 | | | | | | | CONSTRUCCION DE ACERAS, CONTENES Y BADENES EN EL SECTOR LOS PINOS, VILLA MELLA, SABANA PERDIDA. | | | | | 0.00 | 0.00 | 1,000,000.00 |
| | 11 | 01 | 0057 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,000,000.00 |
| | 11 | 01 | 0057 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,000,000.00 |
| | 11 | 01 | 0057 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,000,000.00 |
| | 11 | 01 | 0057 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,000,000.00 |
| 2.2 (l) | 11 | 01 | 0057 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,000,000.00 |
| | 11 | 01 | 0058 | | | | | | | CONSTRUCCION DE ACERAS, CONTENES Y BADENES EN EL SECTOR VILLA ESPERANZA, VILLA MELLA, SABANA PERDIDA | | | | | 0.00 | 0.00 | 1,050,755.00 |
| | 11 | 01 | 0058 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,050,755.00 |
| | 11 | 01 | 0058 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,050,755.00 |
| | 11 | 01 | 0058 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,050,755.00 |
| | 11 | 01 | 0058 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,050,755.00 |
| 2.2 (l) | 11 | 01 | 0058 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,050,755.00 |
| | 11 | 01 | 0059 | | | | | | | CONSTRUCCION DE ACERAS, CONTENES Y BADENES EN LA URBANIZACION EL PASO, VILLA MELLA. | | | | | 0.00 | 0.00 | 1,850,465.00 |
| | 11 | 01 | 0059 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,850,465.00 |
| | 11 | 01 | 0059 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,850,465.00 |
| | 11 | 01 | 0059 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,850,465.00 |
| | 11 | 01 | 0059 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,850,465.00 |
| 2.2 (l) | 11 | 01 | 0059 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,850,465.00 |
| | 11 | 01 | 0060 | | | | | | | CONSTRUCCION DE ACERAS, CONTENES Y BADENES EN EL SECTOR PONCE ADENTRO, GUARICANO. | | | | | 0.00 | 0.00 | 2,437,492.00 |
| | 11 | 01 | 0060 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 2,437,492.00 |
| | 11 | 01 | 0060 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 2,437,492.00 |
| | 11 | 01 | 0060 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 2,437,492.00 |
| | 11 | 01 | 0060 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 2,437,492.00 |
| 2.2 (l) | 11 | 01 | 0060 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 2,437,492.00 |

ELABORADO POR

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|---------|----|----|------|------|---|---|---|---|----|--|------|----|------|-----|--|--|--|------|------|--------------|
| | 11 | 01 | 0061 | | | | | | | | | | | | | | | 0.00 | 0.00 | 1,670,268.00 |
| | 11 | 01 | 0061 | | 2 | | | | | | | | | | | | | 0.00 | 0.00 | 1,670,268.00 |
| | 11 | 01 | 0061 | | 2 | 7 | | | | | | | | | | | | 0.00 | 0.00 | 1,670,268.00 |
| | 11 | 01 | 0061 | | 2 | 7 | 2 | | | | | | | | | | | 0.00 | 0.00 | 1,670,268.00 |
| | 11 | 01 | 0061 | | 2 | 7 | 2 | 4 | | | | | | | | | | 0.00 | 0.00 | 1,670,268.00 |
| 2.2 (l) | 11 | 01 | 0061 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | | | 0.00 | 0.00 | 1,670,268.00 |
| | 11 | 01 | 0062 | | | | | | | | | | | | | | | 0.00 | 0.00 | 1,500,000.00 |
| | 11 | 01 | 0062 | | 2 | | | | | | | | | | | | | 0.00 | 0.00 | 1,500,000.00 |
| | 11 | 01 | 0062 | | 2 | 7 | | | | | | | | | | | | 0.00 | 0.00 | 1,500,000.00 |
| | 11 | 01 | 0062 | | 2 | 7 | 2 | | | | | | | | | | | 0.00 | 0.00 | 1,500,000.00 |
| | 11 | 01 | 0062 | | 2 | 7 | 2 | 4 | | | | | | | | | | 0.00 | 0.00 | 1,500,000.00 |
| 2.2 (l) | 11 | 01 | 0062 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | | | 0.00 | 0.00 | 1,500,000.00 |
| | 11 | 01 | 0063 | | | | | | | | | | | | | | | 0.00 | 0.00 | 1,367,801.00 |
| | 11 | 01 | 0063 | | 2 | | | | | | | | | | | | | 0.00 | 0.00 | 1,367,801.00 |
| | 11 | 01 | 0063 | | 2 | 7 | | | | | | | | | | | | 0.00 | 0.00 | 1,367,801.00 |
| | 11 | 01 | 0063 | | 2 | 7 | 2 | | | | | | | | | | | 0.00 | 0.00 | 1,367,801.00 |
| | 11 | 01 | 0063 | | 2 | 7 | 2 | 4 | | | | | | | | | | 0.00 | 0.00 | 1,367,801.00 |
| 2.2 (l) | 11 | 01 | 0063 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | | | 0.00 | 0.00 | 1,367,801.00 |
| | 11 | 01 | 0064 | | | | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0064 | | 2 | | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0064 | | 2 | 7 | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0064 | | 2 | 7 | 2 | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0064 | | 2 | 7 | 2 | 4 | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 01 | 0064 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0065 | | | | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0065 | | 2 | | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0065 | | 2 | 7 | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0065 | | 2 | 7 | 2 | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0065 | | 2 | 7 | 2 | 4 | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 01 | 0065 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0066 | | | | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0066 | | 2 | | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0066 | | 2 | 7 | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0066 | | 2 | 7 | 2 | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0066 | | 2 | 7 | 2 | 4 | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 01 | 0066 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | | | 0.00 | 0.00 | 1,551,105.00 |

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|---------|----|----|------|------|---|---|---|---|----|--|------|----|------|-----|------|------|---------------|
| | 11 | 01 | 0067 | | | | | | | CONSTRUCCION DE ACERAS ,CONTENES Y ACONDI. DE LAS CALLES EN EL SECTOR VIETNAM. SAN FELIPE VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0067 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0067 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0067 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0067 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 01 | 0067 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0068 | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR ALTO DEL PARAISO,VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0068 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0068 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0068 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0068 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 01 | 0068 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0069 | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR EL PROGRESO,LA JAVILLA ,VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0069 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0069 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0069 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0069 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 01 | 0069 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0070 | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR NUEVA UNION Y DESARROLLO LOS GUARICANOS. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0070 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0070 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0070 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0070 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 01 | 0070 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0071 | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR MATA GORDA ABAJO ,LOS GUARICANOS. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0071 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0071 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0071 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 01 | 0071 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 01 | 0071 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | | | | | | | | | | | | | 0.00 | 0.00 | 52,492,647.00 |
| | 11 | 02 | 0051 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR LA ANTILLAS , SABANA PERDIDA | | | | | 0.00 | 0.00 | 1,950,300.00 |
| | 11 | 02 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,950,300.00 |
| | 11 | 02 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,950,300.00 |

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|---------|----|----|------|------|---|---|---|---|----|--|------|----|------|-----|------|------|--------------|
| | 11 | 02 | 0051 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,950,300.00 |
| | 11 | 02 | 0051 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,950,300.00 |
| 2.2 (l) | 11 | 02 | 0051 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,950,300.00 |
| | 11 | 02 | 0052 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR JUAN PABLO 11, SABANA PERDIDA | | | | | 0.00 | 0.00 | 2,561,415.00 |
| | 11 | 02 | 0052 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 2,561,415.00 |
| | 11 | 02 | 0052 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 2,561,415.00 |
| | 11 | 02 | 0052 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 2,561,415.00 |
| | 11 | 02 | 0052 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 2,561,415.00 |
| 2.2 (l) | 11 | 02 | 0052 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 2,561,415.00 |
| | 11 | 02 | 0053 | | | | | | | Acondicionamiento de la calle en el sector los cerros de yuca,carretera vieja sab.perdida | | | | | 0.00 | 0.00 | 1,060,384.00 |
| | 11 | 02 | 0053 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,060,384.00 |
| | 11 | 02 | 0053 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,060,384.00 |
| | 11 | 02 | 0053 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,060,384.00 |
| | 11 | 02 | 0053 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,060,384.00 |
| 2.2 (l) | 11 | 02 | 0053 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,060,384.00 |
| | 11 | 02 | 0054 | | | | | | | Acondicionamiento de las calles en el sector las colina de barrio nuevo sab.perdida | | | | | 0.00 | 0.00 | 1,650,275.00 |
| | 11 | 02 | 0054 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,650,275.00 |
| | 11 | 02 | 0054 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,650,275.00 |
| | 11 | 02 | 0054 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,650,275.00 |
| | 11 | 02 | 0054 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,650,275.00 |
| 2.2 (l) | 11 | 02 | 0054 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,650,275.00 |
| | 11 | 02 | 0055 | | | | | | | Acondicionamiento de las calle en el sector Monte Rey Av. los Restauradores Sab.Perdida. | | | | | 0.00 | 0.00 | 975,350.00 |
| | 11 | 02 | 0055 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 975,350.00 |
| | 11 | 02 | 0055 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 975,350.00 |
| | 11 | 02 | 0055 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 975,350.00 |
| | 11 | 02 | 0055 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 975,350.00 |
| 2.2 (l) | 11 | 02 | 0055 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 975,350.00 |
| | 11 | 02 | 0056 | | | | | | | Acondicionamiento de las calles en el sector Cuesta linda ,Av,los Restauradores Sab.Perdida. | | | | | 0.00 | 0.00 | 1,856,230.00 |
| | 11 | 02 | 0056 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,856,230.00 |
| | 11 | 02 | 0056 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,856,230.00 |
| | 11 | 02 | 0056 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,856,230.00 |
| | 11 | 02 | 0056 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,856,230.00 |
| 2.2 (l) | 11 | 02 | 0056 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,856,230.00 |
| | 11 | 02 | 0057 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR COLINAS DEL OZAMA I , SABANA PERDIDA. | | | | | 0.00 | 0.00 | 2,328,944.00 |
| | 11 | 02 | 0057 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 2,328,944.00 |
| | 11 | 02 | 0057 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 2,328,944.00 |

ELABORADO POR

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|---------|----|----|------|------|---|---|---|---|----|--|------|----|------|-----|------|------|--------------|
| | 11 | 02 | 0057 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 2,328,944.00 |
| | 11 | 02 | 0057 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 2,328,944.00 |
| 2.2 (l) | 11 | 02 | 0057 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 2,328,944.00 |
| | 11 | 02 | 0058 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR LA JAVILLA I, SABANA PERDIDA. | | | | | 0.00 | 0.00 | 1,495,422.00 |
| | 11 | 02 | 0058 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,495,422.00 |
| | 11 | 02 | 0058 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,495,422.00 |
| | 11 | 02 | 0058 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,495,422.00 |
| | 11 | 02 | 0058 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,495,422.00 |
| 2.2 (l) | 11 | 02 | 0058 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,495,422.00 |
| | 11 | 02 | 0059 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR LA ALTAGRACIA II, SABANA PERDIDA. | | | | | 0.00 | 0.00 | 1,012,769.00 |
| | 11 | 02 | 0059 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,012,769.00 |
| | 11 | 02 | 0059 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,012,769.00 |
| | 11 | 02 | 0059 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,012,769.00 |
| | 11 | 02 | 0059 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,012,769.00 |
| 2.2 (l) | 11 | 02 | 0059 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,012,769.00 |
| | 11 | 02 | 0060 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR 2 DE ENERO, SABANA PERDIDA. | | | | | 0.00 | 0.00 | 2,462,520.00 |
| | 11 | 02 | 0060 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 2,462,520.00 |
| | 11 | 02 | 0060 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 2,462,520.00 |
| | 11 | 02 | 0060 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 2,462,520.00 |
| | 11 | 02 | 0060 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 2,462,520.00 |
| 2.2 (l) | 11 | 02 | 0060 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 2,462,520.00 |
| | 11 | 02 | 0061 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR VILLA SATELITE, VILLA MELLA. | | | | | 0.00 | 0.00 | 2,325,550.00 |
| | 11 | 02 | 0061 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 2,325,550.00 |
| | 11 | 02 | 0061 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 2,325,550.00 |
| | 11 | 02 | 0061 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 2,325,550.00 |
| | 11 | 02 | 0061 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 2,325,550.00 |
| 2.2 (l) | 11 | 02 | 0061 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 2,325,550.00 |
| | 11 | 02 | 0062 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR EL BONITO, VILLA MELLA, SABANA PERDIDA. | | | | | 0.00 | 0.00 | 1,005,000.00 |
| | 11 | 02 | 0062 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,005,000.00 |
| | 11 | 02 | 0062 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,005,000.00 |
| | 11 | 02 | 0062 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,005,000.00 |
| | 11 | 02 | 0062 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,005,000.00 |
| 2.2 (l) | 11 | 02 | 0062 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,005,000.00 |
| | 11 | 02 | 0063 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR EL MORRO, VILLA MELLA. | | | | | 0.00 | 0.00 | 1,323,984.00 |
| | 11 | 02 | 0063 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,323,984.00 |
| | 11 | 02 | 0063 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,323,984.00 |

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| | 11 | 02 | 0063 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,323,984.00 |
| | 11 | 02 | 0063 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,323,984.00 |
| 2.2 (l) | 11 | 02 | 0063 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,323,984.00 |
| | 11 | 02 | 0065 | | | | | | | IMPIMACION, BACHEO Y COLOCACION DE CARPETA ASFALTICA, EN DIFERENTES SECTORES DEL MUNICIPIO. | | | | | 0.00 | 0.00 | 10,320,139.00 |
| | 11 | 02 | 0065 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 10,320,139.00 |
| | 11 | 02 | 0065 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 10,320,139.00 |
| | 11 | 02 | 0065 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 10,320,139.00 |
| | 11 | 02 | 0065 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 10,320,139.00 |
| 2.2 (l) | 11 | 02 | 0065 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 10,320,139.00 |
| | 11 | 02 | 0066 | | | | | | | ACONDICIONAMIENTO DE LAS CALLE EN EL SECTOR VILLA GERMAN | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0066 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0066 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0066 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0066 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0066 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0067 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL BARRIO NUEVO ESTE VILLA DAVID BONILLA,SAB.PERD. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0067 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0067 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0067 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0067 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0067 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0068 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR LOS CERROS DEL PARAISO,SAB.PERDIDA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0068 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0068 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0068 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0068 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0068 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0069 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR VILLA BLANCA II,SAB.PERDIDA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0069 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0069 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0069 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0069 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0069 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0070 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR CAMPECITO I, VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0070 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |

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| | 11 | 02 | 0070 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0070 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0070 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0070 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0071 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR VILLA MARTINA VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0071 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0071 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0071 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0071 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0071 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0072 | | | | | | | RECONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR VISTA BELLA ,VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0072 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0072 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0072 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0072 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0072 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0073 | | | | | | | ACONDICIONAMIENTO DE LAS CALLES EN EL SECTOR MONO MOJAO VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0073 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0073 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0073 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0073 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0073 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0074 | | | | | | | ACONDICIONAMIENTO DE LAS CALLE EN EL SECTOR LOS PINOS VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0074 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0074 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0074 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0074 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0074 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0075 | | | | | | | ACONDICIONAMIENTO EN LA CALLE JUAN PABLO DUARTE EN EL SECTOR UNION Y PAZ,LOS GUARICANOS. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0075 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0075 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0075 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0075 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0075 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0076 | | | | | | | REPARACION DE CAMINOS VECINALES EN EL SECTOR HIGUERO ABAJO,LOS GUARICANOS. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0076 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |

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| | 11 | 02 | 0076 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0076 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0076 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0076 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0077 | | | | | | | REPARACION DE CAMINOS VECINALES EN EL SECTOR RINCON HIGUERO,LOS GUARICANOS. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0077 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0077 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0077 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0077 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0077 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0078 | | | | | | | REABILITACION DE LA CALLES EN EL SECTOR PROFESOR JUAN BOSCH,HIGUERO,LOS GUARICANOS. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0078 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0078 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0078 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 02 | 0078 | | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 02 | 0078 | 0000 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 05 | | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 05 | 0051 | | | | | | | CONSTRUCCION DE PARQUE EN EL SECTOR VILLA MARIA,VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 05 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 05 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 05 | 0051 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 05 | 0051 | | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 05 | 0051 | 0000 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4302 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 07 | | | | | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 07 | 0051 | | | | | | | CONSTRUCCION DE UN CENTRO COMUNAL EN EL SECTOR NUEVO HORIZONTE CRUZ GRANDE,VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 07 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 07 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 07 | 0051 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 07 | 0051 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 07 | 0051 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4102 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 08 | | | | | | | | | | | | | 0.00 | 0.00 | 8,150,049.00 |
| | 11 | 08 | 0051 | | | | | | | TERMINACION DE LA IGLESIA EN EL SECTOR LA ESPERANZA ,CEUTA VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 08 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 08 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |

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| | 11 | 08 | 0051 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 08 | 0051 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 08 | 0051 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4305 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 08 | 0052 | | | | | | | TERMINACION DEL CENTRO COMUNAL EN EL SECTOR EL POLVORIN, | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0052 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0052 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0052 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0052 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 873,680.00 |
| 2.2 (l) | 11 | 08 | 0052 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4102 | 20 | 1955 | 100 | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0053 | | | | | | | TERMINACION DEL CENTRO COMUNAL EN EL SECTOR LOS CERROS ,SAB.PERTDIDA. | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0053 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0053 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0053 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0053 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 873,680.00 |
| 2.2 (l) | 11 | 08 | 0053 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4102 | 20 | 1955 | 100 | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0054 | | | | | | | TERMINACION DEL CENTRO COMUNAL EN EL SECTOR BRISA DEL ESTE,SAB.PERDIDA. | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0054 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0054 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0054 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0054 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 873,680.00 |
| 2.2 (l) | 11 | 08 | 0054 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4102 | 20 | 1955 | 100 | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0055 | | | | | | | TERMINACION DEL CENTRO COMUNAL EN LA URBANIZACION REMANSO.V.MELLA. | | | | | 0.00 | 0.00 | 483,176.00 |
| | 11 | 08 | 0055 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 483,176.00 |
| | 11 | 08 | 0055 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 483,176.00 |
| | 11 | 08 | 0055 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 483,176.00 |
| | 11 | 08 | 0055 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 483,176.00 |
| 2.2 (l) | 11 | 08 | 0055 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4102 | 20 | 1955 | 100 | 0.00 | 0.00 | 483,176.00 |
| | 11 | 08 | 0056 | | | | | | | TERMINACION DE LA CAPILLA EN EL SECTOR PARAISO II, EL LICEY VILLA MELLA. | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0056 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0056 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0056 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0056 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 873,680.00 |
| 2.2 (l) | 11 | 08 | 0056 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4305 | 20 | 1955 | 100 | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0057 | | | | | | | TERMINACION DE UN CENTRO COMUNAL EN EL SECTOR EL MARAÁ'ON,SAB.PERDIDA. | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0057 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0057 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 873,680.00 |

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| | 11 | 08 | 0057 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0057 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 873,680.00 |
| 2.2 (l) | 11 | 08 | 0057 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4102 | 20 | 1955 | 100 | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0058 | | | | | | | TERMINACION DE UNA BIBLIOTECA EN EL SECTOR EL PROGRESO,SAB.PERDIDA. | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0058 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0058 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0058 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0058 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 873,680.00 |
| 2.2 (l) | 11 | 08 | 0058 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4409 | 20 | 1955 | 100 | 0.00 | 0.00 | 873,680.00 |
| | 11 | 08 | 0059 | | | | | | | TERMINACION DE UN CENTRO COMUNAL EN EL SECTOR BENITO MONSION LOS GUARICANOS. | | | | | 0.00 | 0.00 | 873,688.00 |
| | 11 | 08 | 0059 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 873,688.00 |
| | 11 | 08 | 0059 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 873,688.00 |
| | 11 | 08 | 0059 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 873,688.00 |
| | 11 | 08 | 0059 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 873,688.00 |
| 2.2 (l) | 11 | 08 | 0059 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4102 | 20 | 1955 | 100 | 0.00 | 0.00 | 873,688.00 |
| | 11 | 10 | | | | | | | | | | | | | 0.00 | 0.00 | 1,356,856.00 |
| | 11 | 10 | 0051 | | | | | | | TERMINACION DEL DISPENSARIO MEDICA EN EL SECTOR 26 DE ENERO. | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 10 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 10 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 10 | 0051 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 873,680.00 |
| | 11 | 10 | 0051 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 873,680.00 |
| 2.2 (l) | 11 | 10 | 0051 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4202 | 20 | 1955 | 100 | 0.00 | 0.00 | 873,680.00 |
| | 11 | 10 | 0052 | | | | | | | TERMINACION DEL DISPENSARIO MEDICO EN EL SECTOR LAS MALVINAS VILLA MELLA | | | | | 0.00 | 0.00 | 483,176.00 |
| | 11 | 10 | 0052 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 483,176.00 |
| | 11 | 10 | 0052 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 483,176.00 |
| | 11 | 10 | 0052 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 483,176.00 |
| | 11 | 10 | 0052 | | 2 | 7 | 1 | 2 | | Obras para edificación no residencial | | | | | 0.00 | 0.00 | 483,176.00 |
| 2.2 (l) | 11 | 10 | 0052 | 0000 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4202 | 20 | 1955 | 100 | 0.00 | 0.00 | 483,176.00 |
| | 11 | 19 | | | | | | | | | | | | | 0.00 | 0.00 | 3,000,000.00 |
| | 11 | 19 | 0051 | | | | | | | CONSTRUCCION DE VIVIENDAS EN DIFERENTE SECTORES DEL MUNICIPIO. | | | | | 0.00 | 0.00 | 3,000,000.00 |
| | 11 | 19 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 3,000,000.00 |
| | 11 | 19 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 3,000,000.00 |
| | 11 | 19 | 0051 | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 0.00 | 3,000,000.00 |
| | 11 | 19 | 0051 | | 2 | 7 | 1 | 1 | | Obras para edificación residencial (viviendas) | | | | | 0.00 | 0.00 | 3,000,000.00 |
| 2.2 (l) | 11 | 19 | 0051 | 0000 | 2 | 7 | 1 | 1 | 01 | Obras para edificación residencial (viviendas) | 4101 | 20 | 1955 | 100 | 0.00 | 0.00 | 3,000,000.00 |
| | 11 | 20 | | | | | | | | | | | | | 0.00 | 0.00 | 2,785,000.00 |

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| | 11 | 20 | 0051 | | | | | | | | | | | | | | | | 0.00 | 0.00 | 2,785,000.00 |
| | 11 | 20 | 0051 | | 2 | | | | | | | | | | | | | | 0.00 | 0.00 | 2,785,000.00 |
| | 11 | 20 | 0051 | | 2 | 7 | | | | | | | | | | | | | 0.00 | 0.00 | 2,785,000.00 |
| | 11 | 20 | 0051 | | 2 | 7 | 1 | | | | | | | | | | | | 0.00 | 0.00 | 2,785,000.00 |
| | 11 | 20 | 0051 | | 2 | 7 | 1 | 1 | | | | | | | | | | | 0.00 | 0.00 | 2,785,000.00 |
| 2.2 (I) | 11 | 20 | 0051 | 0000 | 2 | 7 | 1 | 1 | 01 | Obras para edificación residencial (viviendas) | 4101 | 20 | 1955 | 100 | | | | | 0.00 | 0.00 | 2,785,000.00 |
| | 11 | 21 | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 8,855,525.00 |
| | 11 | 21 | 0052 | | | | | | | CONSTRUCCION DE VARIOS POZOS FILTRANTE PARA AGUAS NEGRAS Y REGISTRO EN EL SECTOR RESIDENCIAL EL CALLAYO.V.MELLA. | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0052 | | 2 | | | | | GASTOS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0052 | | 2 | 7 | | | | OBRAS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0052 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0052 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (I) | 11 | 21 | 0052 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0054 | | | | | | | CONSTRUCCION DE DRENAJE PLUVIAL Y ENCACHE EN EL SECTOR EL CACIQUE ,VILLA MELLA. | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0054 | | 2 | | | | | GASTOS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0054 | | 2 | 7 | | | | OBRAS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0054 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0054 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (I) | 11 | 21 | 0054 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0055 | | | | | | | CONSTRUCCION DE VARIOS POZOS SUMERGIBLE EN EL SECTOR JUAN PABLO DUARTE LOS GUARICANOS. | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0055 | | 2 | | | | | GASTOS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0055 | | 2 | 7 | | | | OBRAS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0055 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0055 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (I) | 11 | 21 | 0055 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0056 | | | | | | | CONSTRUCCION DE DRENAJE PLUVIAL EN EL SECTOR ERCILIA PEPIN,LOS GUARICANOS. | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0056 | | 2 | | | | | GASTOS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0056 | | 2 | 7 | | | | OBRAS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0056 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0056 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (I) | 11 | 21 | 0056 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0057 | | | | | | | CONSTRUCCION DE POZO CON BOMBA SUMERGIBLE EN EL SECTOR MAURICIO BAEZ,LOS GUARICANOS. | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0057 | | 2 | | | | | GASTOS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0057 | | 2 | 7 | | | | OBRAS | | | | | | | | | 0.00 | 0.00 | 1,551,105.00 |

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| | 11 | 21 | 0057 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0057 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 21 | 0057 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 21 | 0058 | | | | | | | CONSTRUCCION DE VARIOS FILTRANTES, SECTOR BARRIO NUEVO OESTE NUEVA GENERACION | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 21 | 0058 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 21 | 0058 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 21 | 0058 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 21 | 0058 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | 0.00 | 0.00 | 1,100,000.00 |
| 2.2 (l) | 11 | 21 | 0058 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 23 | | | | | | | | | | | | | 0.00 | 0.00 | 3,102,210.00 |
| | 11 | 23 | 0051 | | | | | | | ALUMBRADO DE LAS CALLES, EN EL SECTOR DE VILLA POMPA.SAB.PERDIDA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 23 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 23 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 23 | 0051 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 23 | 0051 | | 2 | 7 | 2 | 2 | | Obras de energía | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 23 | 0051 | 0000 | 2 | 7 | 2 | 2 | 01 | Obras de energía | 2401 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 23 | 0052 | | | | | | | COLOCACION DE TRANSFORMADORES E ILUMINACION EN EL SECTOR LOS CARACOLES,LOS GUARICANOS. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 23 | 0052 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 23 | 0052 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 23 | 0052 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 23 | 0052 | | 2 | 7 | 2 | 2 | | Obras de energía | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 23 | 0052 | 0000 | 2 | 7 | 2 | 2 | 01 | Obras de energía | 2401 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 24 | | | | | | | | | | | | | 0.00 | 0.00 | 7,755,525.00 |
| | 11 | 24 | 0051 | | | | | | | CONSTRUCCION DE VARIOS FILTRANTE, SECTOR BARRIO NUEVO OESTE NUEVA GENERACION | | | | | 0.00 | 0.00 | 3,102,210.00 |
| | 11 | 24 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 3,102,210.00 |
| | 11 | 24 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 3,102,210.00 |
| | 11 | 24 | 0051 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 3,102,210.00 |
| | 11 | 24 | 0051 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | 0.00 | 0.00 | 3,102,210.00 |
| 2.2 (l) | 11 | 24 | 0051 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 24 | 0051 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 24 | 0052 | | | | | | | CONSTRUCCION DE PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES EN EL SECTOR MONTE REY SAB. PERDIDA. | | | | | 0.00 | 0.00 | 3,102,210.00 |
| | 11 | 24 | 0052 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 3,102,210.00 |
| | 11 | 24 | 0052 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 3,102,210.00 |

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| | 11 | 24 | 0052 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 3,102,210.00 |
| | 11 | 24 | 0052 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | 0.00 | 0.00 | 3,102,210.00 |
| 2.2 (l) | 11 | 24 | 0052 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 24 | 0052 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 24 | 0053 | | | | | | | ABASTECIMIENTO DE AGUA EN EL SECTOR LOS PLATANITOS,LOS GUARICANOS. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 24 | 0053 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 24 | 0053 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 24 | 0053 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 24 | 0053 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 24 | 0053 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | | | | | | | | | | | | | 0.00 | 0.00 | 7,304,420.00 |
| | 11 | 25 | 0051 | | | | | | | SANEAMIENTO Y LIMPIEZA DE CAÑADAS EN DIFERENTE SECTORES DEL MUNICIPIO. | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 25 | 0051 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 25 | 0051 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 25 | 0051 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 25 | 0051 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | 0.00 | 0.00 | 1,100,000.00 |
| 2.2 (l) | 11 | 25 | 0051 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,100,000.00 |
| | 11 | 25 | 0053 | | | | | | | CANALIZACION DE CAÑADA EN EL SECTOR JUAN PABLO DUARTE II,SAB. PERDIDA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0053 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0053 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0053 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0053 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 25 | 0053 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0054 | | | | | | | SANEAMIENTO Y CONSTRUCCION DE UN TRAMO DE LA CAÑADA EN EL SECTOR EL MANGUITO.SAB.PERDIDA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0054 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0054 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0054 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0054 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 25 | 0054 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0055 | | | | | | | INSTALACION DE BOMBA SUMERGIBLE EN EL SECTOR BRUNO HEREDIA,VILLA MELLA. | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0055 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0055 | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0055 | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0055 | | 2 | 7 | 2 | 1 | | Obras hidráulicas y sanitarias | | | | | 0.00 | 0.00 | 1,551,105.00 |
| 2.2 (l) | 11 | 25 | 0055 | 0000 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | 0.00 | 0.00 | 1,551,105.00 |
| | 11 | 25 | 0056 | | | | | | | SANEAMIENTO Y CONSTRUCCION DE CAÑADA EN EL SECTOR JULIO VINICIO,LOS GUARICANOS. | | | | | 0.00 | 0.00 | 1,551,105.00 |

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|--------------|----|----|------|------|---|---|---|---|----|---|------|----|------|-----|-----------------------|-----------------------|-----------------------|
| | 14 | 00 | 0003 | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 12,379,700.00 | 20,681,137.00 | 27,768,207.00 |
| | 14 | 00 | 0003 | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 12,379,700.00 | 20,681,137.00 | 27,768,207.00 |
| | 14 | 00 | 0003 | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 12,379,700.00 | 20,681,137.00 | 27,768,207.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 4203 | 30 | 9996 | 102 | 738,000.00 | 1,836,384.00 | 2,718,000.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4203 | 30 | 9996 | 102 | 61,500.00 | 0.00 | 226,500.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4203 | 30 | 9996 | 102 | 52,324.00 | 32,323.00 | 192,706.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 4203 | 30 | 9996 | 102 | 100,000.00 | 110,183.00 | 93,549.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 2 | 8 | 5 | 01 | Fumigación | 4203 | 30 | 9996 | 102 | 1,078,041.00 | 0.00 | 100,100.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 2 | 8 | 6 | 01 | Eventos generales | 4203 | 30 | 9996 | 102 | 600,000.00 | 0.00 | 100,000.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | 4203 | 30 | 9996 | 102 | 100,000.00 | 0.00 | 71,688.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | 4203 | 30 | 9996 | 102 | 141,648.00 | 542,185.00 | 228,312.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 3 | 7 | 2 | 03 | Productos químicos de uso personal | 4203 | 30 | 9996 | 102 | 3,000,000.00 | 0.00 | 100,000.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 3 | 9 | 9 | 01 | Productos y Utiles Varios n.i.p | 4203 | 30 | 9996 | 102 | 185,684.00 | 0.00 | 100,000.00 |
| 1.3 (E) | 14 | 00 | 0003 | 0000 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y personas | 4203 | 30 | 9996 | 102 | 6,322,503.00 | 18,160,062.00 | 23,837,352.00 |
| | 14 | 00 | 0004 | | | | | | | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO | | | | | 0.00 | 0.00 | 60,126.00 |
| | 14 | 00 | 0004 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 60,126.00 |
| | 14 | 00 | 0004 | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 0.00 | 0.00 | 60,126.00 |
| | 14 | 00 | 0004 | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 0.00 | 0.00 | 60,126.00 |
| | 14 | 00 | 0004 | | 2 | 4 | 1 | 2 | | Ayudas y donaciones a personas | | | | | 0.00 | 0.00 | 60,126.00 |
| 1.3 (E) | 14 | 00 | 0004 | 0000 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y personas | 4508 | 20 | 1955 | 100 | 0.00 | 0.00 | 60,126.00 |
| 1.3 (E) | 98 | | | | | | | | | Educación | | | | | 2,500,000.00 | 2,118,690.00 | 500,000.00 |
| | 98 | 00 | | | | | | | | ADM. DE CONTRIBUCIONES ESPECIALES (TRANSF. PRIV.) | | | | | 2,500,000.00 | 2,118,690.00 | 500,000.00 |
| | 98 | 00 | 0000 | | | | | | | N/A | | | | | 2,500,000.00 | 2,118,690.00 | 500,000.00 |
| | 98 | 00 | 0000 | | | | | | | TRANSFERENCIAS INSTITUCIONES PRIVADAS | | | | | 2,500,000.00 | 2,118,690.00 | 500,000.00 |
| | 98 | 00 | 0000 | | 2 | | | | | GASTOS | | | | | 2,500,000.00 | 2,118,690.00 | 500,000.00 |
| | 98 | 00 | 0000 | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 2,500,000.00 | 2,118,690.00 | 500,000.00 |
| | 98 | 00 | 0000 | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 2,500,000.00 | 2,118,690.00 | 500,000.00 |
| | 98 | 00 | 0000 | | 2 | 4 | 1 | 6 | | Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos | | | | | 2,500,000.00 | 2,118,690.00 | 500,000.00 |
| 1.3 (E) | 98 | 00 | 0000 | 0000 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes a asociaciones sin fines de lucro | 4510 | 30 | 9996 | 102 | 2,500,000.00 | 2,118,690.00 | 500,000.00 |
| TOTAL | | | | | | | | | | | | | | | 637,168,801.00 | 502,977,447.00 | 720,708,348.00 |

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