

MUNICIPIO DE SAN IGNACIO
FUNCIONALIDAD

AL MES DE MARZO DE 2022

| Ejercicio del Presupuesto | | Presupuesto de Egresos Aprobado | Ampliaciones/ (Reducciones) | Modificado | Comprometido | Devengado | Ejercido | Pagado | Subejercicio |
|---------------------------|--|---------------------------------|-----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Funcionalidad | | | | | | | | | |
| Clasificador Programatico | | | | | | | | | |
| Nombre | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = (3 - 5) |
| 100 | GOBIERNO | 49,665,344.87 | 2,075,678.60 | 51,741,023.47 | 9,250,294.77 | 9,256,025.62 | 9,175,439.17 | 9,175,439.17 | 42,484,997.85 |
| 110 | LEGISLACIÓN | 4,187,397.60 | -206,819.38 | 3,980,578.22 | 810,988.37 | 825,488.17 | 825,488.17 | 825,488.17 | 3,155,090.05 |
| 111 | Legislación | 3,394,523.04 | -184,095.25 | 3,210,427.79 | 635,493.86 | 649,993.66 | 649,993.66 | 649,993.66 | 2,560,434.13 |
| E049 | INSTITUTO MUNICIPAL DE LA MUJER | 269,834.88 | -41,406.88 | 228,428.00 | 26,051.84 | 40,551.64 | 40,551.64 | 40,551.64 | 187,876.36 |
| E128 | INSTITUTO MUNICIPAL DE LA JUVENTUD | 116,166.60 | - | 116,166.60 | - | - | - | - | 116,166.60 |
| G001 | REGIDORES | 3,008,521.56 | -142,688.37 | 2,865,833.19 | 609,442.02 | 609,442.02 | 609,442.02 | 609,442.02 | 2,256,391.17 |
| 112 | Fiscalización | 792,874.56 | -22,724.13 | 770,150.43 | 175,494.51 | 175,494.51 | 175,494.51 | 175,494.51 | 594,655.92 |
| G002 | SINDICO PROCURADOR | 597,803.16 | -29,950.79 | 567,852.37 | 119,500.00 | 119,500.00 | 119,500.00 | 119,500.00 | 448,352.37 |
| G025 | ORGANO INTERNO DE CONTROL | 195,071.40 | 7,226.66 | 202,298.06 | 55,994.51 | 55,994.51 | 55,994.51 | 55,994.51 | 146,303.55 |
| 120 | JUSTICIA | 772,560.72 | -14,325.48 | 758,235.24 | 31,499.70 | 31,499.70 | 31,499.70 | 31,499.70 | 726,735.54 |
| 123 | Reclusión y Readaptación Social | 772,560.72 | -14,325.48 | 758,235.24 | 31,499.70 | 31,499.70 | 31,499.70 | 31,499.70 | 726,735.54 |
| L009 | TRIBUNAL DE BARANDILLA | 183,300.72 | -14,325.48 | 168,975.24 | 31,499.70 | 31,499.70 | 31,499.70 | 31,499.70 | 137,475.54 |
| L129 | TRIBUNAL MUNICIPAL DE CONCILIACION Y ARBITRAJE | 409,260.00 | - | 409,260.00 | - | - | - | - | 409,260.00 |
| L130 | COMISION ESTATAL DE GESTION EMPRESARIAL | 180,000.00 | - | 180,000.00 | - | - | - | - | 180,000.00 |
| 130 | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 11,242,551.92 | -1,005,434.24 | 10,237,117.68 | 1,805,203.72 | 1,805,203.72 | 1,802,061.48 | 1,802,061.48 | 8,431,913.96 |
| 134 | Función Pública | 8,909,916.32 | -990,681.36 | 7,919,234.96 | 1,236,797.70 | 1,236,797.70 | 1,233,655.46 | 1,233,655.46 | 6,682,437.26 |
| O026 | FINANCIAMIENTO A PARTIDOS POLITICOS | 1,224,000.00 | -306,000.00 | 918,000.00 | - | - | - | - | 918,000.00 |
| P003 | PRESIDENCIA MUNICIPAL | 5,945,734.48 | -823,909.73 | 5,121,824.75 | 662,523.88 | 662,523.88 | 662,523.88 | 662,523.88 | 4,459,300.87 |
| P005 | SECRETARIA DEL AYUNTAMIENTO | 1,303,389.84 | 53,643.22 | 1,357,033.06 | 379,490.68 | 379,490.68 | 376,348.44 | 376,348.44 | 977,542.38 |
| P058 | PRESIDENCIA MUNICIPAL FF 16 | 177,592.00 | -44,397.99 | 133,194.01 | - | - | - | - | 133,194.01 |
| P059 | PRESIDENCIA MUNICIPAL FF 11 | - | 155,811.09 | 155,811.09 | 155,811.09 | 155,811.09 | 155,811.09 | 155,811.09 | - |
| P061 | SECRETARIA DEL AYUNTAMIENTO FF 11 | 259,200.00 | -25,827.95 | 233,372.05 | 38,972.05 | 38,972.05 | 38,972.05 | 38,972.05 | 194,400.00 |
| 135 | Asuntos Jurídicos | 403,763.28 | 100,188.87 | 503,952.15 | 201,129.69 | 201,129.69 | 201,129.69 | 201,129.69 | 302,822.46 |
| L007 | DIRECCION DE ASUNTOS JURIDICOS | 403,763.28 | 97,369.09 | 501,132.37 | 198,309.91 | 198,309.91 | 198,309.91 | 198,309.91 | 302,822.46 |
| L063 | DIRECCION DE ASUNTOS JURIDICOS FF 11 | - | 2,819.78 | 2,819.78 | 2,819.78 | 2,819.78 | 2,819.78 | 2,819.78 | - |
| 137 | Población | 1,928,872.32 | -114,941.75 | 1,813,930.57 | 367,276.33 | 367,276.33 | 367,276.33 | 367,276.33 | 1,446,654.24 |
| O006 | COORDINACION DE SINDICATURAS | 1,928,872.32 | -114,941.75 | 1,813,930.57 | 367,276.33 | 367,276.33 | 367,276.33 | 367,276.33 | 1,446,654.24 |
| 150 | ASUNTOS FINANCIEROS Y HACENDARIOS | 8,715,176.12 | -592,779.86 | 8,122,396.26 | 1,084,003.35 | 1,084,003.35 | 1,076,927.35 | 1,076,927.35 | 7,038,392.91 |
| 151 | Asuntos Financieros | 8,715,176.12 | -592,779.86 | 8,122,396.26 | 1,084,003.35 | 1,084,003.35 | 1,076,927.35 | 1,076,927.35 | 7,038,392.91 |
| B043 | ADQUISICIONES | 3,600,000.00 | -432,933.49 | 3,167,066.51 | 32,667.67 | 32,667.67 | 32,667.67 | 32,667.67 | 3,134,398.84 |
| M029 | TESORERIA MUNICIPAL | 1,856,799.12 | -100,680.64 | 1,756,118.48 | 363,519.14 | 363,519.14 | 356,443.14 | 356,443.14 | 1,392,599.34 |
| M030 | DEPARTAMENTO DE INGRESOS | 723,603.72 | -82,093.61 | 641,510.11 | 98,807.32 | 98,807.32 | 98,807.32 | 98,807.32 | 542,702.79 |
| M031 | DEPARTAMENTO DE EGRESOS | 396,181.20 | 4,885.39 | 401,066.59 | 103,930.69 | 103,930.69 | 103,930.69 | 103,930.69 | 297,135.90 |
| M032 | DEPARTAMENTO DE CONTABILIDAD | 1,073,479.24 | -23,057.09 | 1,050,422.15 | 245,312.71 | 245,312.71 | 245,312.71 | 245,312.71 | 805,109.44 |

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| Nombre | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = (3 - 5) |
| M033 | DEPARTAMENTO DE ADQUISICIONES | 331,127.04 | 24,084.99 | 355,212.03 | 106,866.75 | 106,866.75 | 106,866.75 | 106,866.75 | 248,345.28 |
| M041 | GASTOS ADMINISTRATIVOS | 733,985.80 | -115,884.48 | 618,101.32 | - | - | - | - | 618,101.32 |
| M083 | TESORERIA MUNICIPAL FF 11 | - | 126,819.33 | 126,819.33 | 126,819.33 | 126,819.33 | 126,819.33 | 126,819.33 | - |
| M087 | DEPARTAMENTO DE ADQUISICIONES FF 11 | - | 6,079.74 | 6,079.74 | 6,079.74 | 6,079.74 | 6,079.74 | 6,079.74 | - |
| 170 | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 15,296,370.56 | -112,828.29 | 15,183,542.27 | 3,083,476.24 | 3,074,707.29 | 3,023,351.82 | 3,023,351.82 | 12,108,834.98 |
| 171 | Policia | 14,541,629.00 | - | 14,541,629.00 | 3,007,619.14 | 2,998,850.19 | 2,947,494.72 | 2,947,494.72 | 11,542,778.81 |
| E046 | APLICACION FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL | 14,541,629.00 | - | 14,541,629.00 | 3,007,619.14 | 2,998,850.19 | 2,947,494.72 | 2,947,494.72 | 11,542,778.81 |
| 172 | Protección Civil | 616,069.32 | -79,360.23 | 536,709.09 | 74,657.10 | 74,657.10 | 74,657.10 | 74,657.10 | 462,051.99 |
| E011 | COORDINADOR DE PROTECCION CIVIL | 616,069.32 | -91,769.73 | 524,299.59 | 62,247.60 | 62,247.60 | 62,247.60 | 62,247.60 | 462,051.99 |
| E067 | COORDINACION DE PROTECCION CIVIL FF 11 | - | 12,409.50 | 12,409.50 | 12,409.50 | 12,409.50 | 12,409.50 | 12,409.50 | - |
| 173 | Otros Asuntos de Orden Público y Seguridad | 138,672.24 | -33,468.06 | 105,204.18 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 104,004.18 |
| O008 | JUNTA MUNICIPAL DE RECLUTAMIENTO | 138,672.24 | -33,468.06 | 105,204.18 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 104,004.18 |
| 180 | OTROS SERVICIOS GENERALES | 9,451,287.95 | 4,007,865.85 | 13,459,153.80 | 2,435,123.39 | 2,435,123.39 | 2,416,110.65 | 2,416,110.65 | 11,024,030.41 |
| 181 | Servicios Registrales, Administrativos y Patrimoniales | 3,909,708.24 | 4,030,677.46 | 7,940,385.70 | 1,072,540.07 | 1,072,540.07 | 1,058,314.63 | 1,058,314.63 | 6,867,845.63 |
| O010 | DEPARTAMENTO DE ARCHIVO MUNICIPAL | 136,546.56 | 8,805.11 | 145,351.67 | 42,941.75 | 42,941.75 | 42,941.75 | 42,941.75 | 102,409.92 |
| O012 | OFICIALIA MAYOR | 3,773,161.68 | 3,968,946.50 | 7,742,108.18 | 976,672.47 | 976,672.47 | 962,447.03 | 962,447.03 | 6,765,435.71 |
| O068 | OFICIALIA MAYOR FF 11 | - | 52,925.85 | 52,925.85 | 52,925.85 | 52,925.85 | 52,925.85 | 52,925.85 | - |
| 183 | Servicios de Comunicación y Medios | 698,279.04 | 56,496.71 | 754,775.75 | 231,066.47 | 231,066.47 | 231,066.47 | 231,066.47 | 523,709.28 |
| F004 | DIRECCION DE COMUNICACION SOCIAL Y RELACIONES PUBLICAS | 659,639.04 | 58,616.94 | 718,255.98 | 223,526.70 | 223,526.70 | 223,526.70 | 223,526.70 | 494,729.28 |
| F060 | DIRECCION DE COMUNICACION SOCIAL FF 11 | 38,640.00 | -2,120.23 | 36,519.77 | 7,539.77 | 7,539.77 | 7,539.77 | 7,539.77 | 28,980.00 |
| 185 | Otros | 4,843,300.67 | -79,308.32 | 4,763,992.35 | 1,131,516.85 | 1,131,516.85 | 1,126,729.55 | 1,126,729.55 | 3,632,475.50 |
| E013 | UNIDAD DE SERVICIOS GENERALES | 2,176,055.88 | -127,879.43 | 2,048,176.45 | 416,134.54 | 416,134.54 | 416,134.54 | 416,134.54 | 1,632,041.91 |
| E014 | UNIDAD DE ALMACEN MUNICIPAL FF15 | 97,454.52 | -5,315.92 | 92,138.60 | 19,047.71 | 19,047.71 | 19,047.71 | 19,047.71 | 73,090.89 |
| E015 | UNIDAD DE VERIFICACION, MANTENIMIENTO Y SUMINISTRO FF 15 | 1,506,589.79 | -16,209.83 | 1,490,379.96 | 360,437.62 | 360,437.62 | 357,738.67 | 357,738.67 | 1,129,942.34 |
| E069 | DEPARTAMENTO DE LOGISTICA FF 15 | 1,063,200.48 | 30,142.04 | 1,093,342.52 | 295,942.16 | 295,942.16 | 293,853.81 | 293,853.81 | 797,400.36 |
| E070 | DEPARTAMENTO DE LOGISTICA FF 11 | - | 12,169.88 | 12,169.88 | 12,169.88 | 12,169.88 | 12,169.88 | 12,169.88 | - |
| E071 | UNIDAD DE SERVICIOS GENERALES FF 11 | - | 19,128.94 | 19,128.94 | 19,128.94 | 19,128.94 | 19,128.94 | 19,128.94 | - |
| E073 | UNIDAD DE VERIFICACION, MANTENIMIENTO Y SUMINISTRO FF 11 | - | 8,656.00 | 8,656.00 | 8,656.00 | 8,656.00 | 8,656.00 | 8,656.00 | - |
| 200 | DESARROLLO SOCIAL | 55,528,989.33 | -390,106.61 | 55,138,882.72 | 6,538,173.70 | 6,538,173.70 | 6,434,424.36 | 6,434,424.36 | 48,600,709.02 |
| 210 | PROTECCIÓN AMBIENTAL | 8,694,782.88 | 42,887.28 | 8,737,670.16 | 2,216,583.00 | 2,216,583.00 | 2,170,816.81 | 2,170,816.81 | 6,521,087.16 |
| 211 | Ordenación de Desechos | 5,944,854.36 | -216,524.94 | 5,728,329.42 | 1,269,688.65 | 1,269,688.65 | 1,263,611.50 | 1,263,611.50 | 4,458,640.77 |
| E036 | DEPARTAMENTO DE ASEO Y LIMPIA | 5,944,854.36 | -216,524.94 | 5,728,329.42 | 1,269,688.65 | 1,269,688.65 | 1,263,611.50 | 1,263,611.50 | 4,458,640.77 |
| 215 | Protección de la Diversidad Biológica y del Paisaje | 2,749,928.52 | 31,937.69 | 2,781,866.21 | 719,419.82 | 719,419.82 | 719,077.49 | 719,077.49 | 2,062,446.39 |
| E037 | DEPARTAMENTO DE PARQUES Y JARDINES | 2,592,488.52 | 25,082.29 | 2,617,570.81 | 673,204.42 | 673,204.42 | 672,862.09 | 672,862.09 | 1,944,366.39 |

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|---------------------------|---|---------------------------------|-----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Funcionalidad | Clasificador Programatico | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = (3 - 5) |
| Nombre | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = (3 - 5) |
| E090 | DEPARTAMENTO DE PARQUES Y JARDINES FF 11 | 157,440.00 | 6,809.00 | 164,249.00 | 46,169.00 | 46,169.00 | 46,169.00 | 46,169.00 | 118,080.00 |
| G054 | ZOFEMAT FF 27 | - | 46.40 | 46.40 | 46.40 | 46.40 | 46.40 | 46.40 | - |
| 216 | Otros de Protección Ambiental | - | 227,474.53 | 227,474.53 | 227,474.53 | 227,474.53 | 188,127.82 | 188,127.82 | - |
| E103 | DEPARTAMENTO DE ASEO Y LIMPIA FF 11 | - | 227,474.53 | 227,474.53 | 227,474.53 | 227,474.53 | 188,127.82 | 188,127.82 | - |
| 220 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 30,988,601.69 | 866,353.01 | 31,854,954.70 | 1,659,536.42 | 1,659,536.42 | 1,601,553.27 | 1,601,553.27 | 30,195,418.28 |
| 221 | Urbanización | 28,403,322.17 | 262,659.51 | 28,665,981.68 | 409,523.04 | 409,523.04 | 351,647.94 | 351,647.94 | 28,256,458.64 |
| B045 | APLICACION FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL | 27,815,868.00 | - | 27,815,868.00 | - | - | - | - | 27,815,868.00 |
| B102 | DIRECCION DE OBRAS PUBLICAS FF11 | - | 129,936.30 | 129,936.30 | 129,936.30 | 129,936.30 | 85,798.74 | 85,798.74 | - |
| E105 | DEPARTAMENTO DE MAQUINARIA PESADA FF 11 | - | 125,181.83 | 125,181.83 | 125,181.83 | 125,181.83 | 123,190.16 | 123,190.16 | - |
| G040 | DIRECCION DE PLANEACION URBANA Y PROYECTOS ESTRATEGICOS | 587,454.17 | 1,683.30 | 589,137.47 | 148,546.83 | 148,546.83 | 136,800.96 | 136,800.96 | 440,590.64 |
| G092 | DIRECCION DE PLANEACION URBANA, ECOLOGIA Y MEDIO AMBIENTE FF 11 | - | 5,858.08 | 5,858.08 | 5,858.08 | 5,858.08 | 5,858.08 | 5,858.08 | - |
| 222 | Desarrollo Comunitario | - | 15,109.93 | 15,109.93 | 15,109.93 | 15,109.93 | 15,109.93 | 15,109.93 | - |
| B101 | DIRECCION DE DESARROLLO SOCIAL FF 11 | - | 15,109.93 | 15,109.93 | 15,109.93 | 15,109.93 | 15,109.93 | 15,109.93 | - |
| 224 | Alumbrado Público | 1,627,096.08 | 635,151.68 | 2,262,247.76 | 1,041,925.70 | 1,041,925.70 | 1,041,817.65 | 1,041,817.65 | 1,220,322.06 |
| E039 | DEPARTAMENTO DE ALUMBRADO PUBLICO FF 15 | 1,627,096.08 | 535,743.85 | 2,162,839.93 | 942,517.87 | 942,517.87 | 942,409.82 | 942,409.82 | 1,220,322.06 |
| E104 | DEPARTAMENTO DE ALUMBRADO PUBLUCO FF 11 | - | 99,407.83 | 99,407.83 | 99,407.83 | 99,407.83 | 99,407.83 | 99,407.83 | - |
| 227 | Desarrollo Regional | 958,183.44 | -46,568.11 | 911,615.33 | 192,977.75 | 192,977.75 | 192,977.75 | 192,977.75 | 718,637.58 |
| E022 | DIRECCION DE DESARROLLO SOCIAL Y HUMANO | 958,183.44 | -46,568.11 | 911,615.33 | 192,977.75 | 192,977.75 | 192,977.75 | 192,977.75 | 718,637.58 |
| 230 | SALUD | 1,599,646.92 | -163,310.99 | 1,436,335.93 | 236,600.74 | 236,600.74 | 236,600.74 | 236,600.74 | 1,199,735.19 |
| 231 | Prestiación de Servicios de Salud a la Comunidad | 1,599,646.92 | -163,310.99 | 1,436,335.93 | 236,600.74 | 236,600.74 | 236,600.74 | 236,600.74 | 1,199,735.19 |
| E019 | COORDINACION DE SALUD MUNICIPAL | 1,599,646.92 | -166,790.99 | 1,432,855.93 | 233,120.74 | 233,120.74 | 233,120.74 | 233,120.74 | 1,199,735.19 |
| E077 | COORDINACION DE SALUD MUNICIPAL | - | 3,480.00 | 3,480.00 | 3,480.00 | 3,480.00 | 3,480.00 | 3,480.00 | - |
| 240 | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 4,479,457.80 | -268,832.08 | 4,210,625.72 | 851,032.37 | 851,032.37 | 851,032.37 | 851,032.37 | 3,359,593.35 |
| 241 | Deportie y Recreación | 2,505,923.40 | -144,794.01 | 2,361,129.39 | 481,686.84 | 481,686.84 | 481,686.84 | 481,686.84 | 1,879,442.55 |
| F018 | DIRECCION DE DEPORTES Y RECREACION FF 15 | 1,936,323.48 | -58,226.78 | 1,878,096.70 | 425,854.09 | 425,854.09 | 425,854.09 | 425,854.09 | 1,452,242.61 |
| F076 | DIRECCION DE DEPORTES Y RECREACION FF 11 | 569,599.92 | -86,567.23 | 483,032.69 | 55,832.75 | 55,832.75 | 55,832.75 | 55,832.75 | 427,199.94 |
| 242 | Cultura | 1,973,534.40 | -124,038.07 | 1,849,496.33 | 369,345.53 | 369,345.53 | 369,345.53 | 369,345.53 | 1,480,150.80 |
| F023 | DIRECCION DE EDUCACION PARA LA CULTURA Y LAS ARTES | 1,973,534.40 | -191,189.45 | 1,782,344.95 | 302,194.15 | 302,194.15 | 302,194.15 | 302,194.15 | 1,480,150.80 |
| F106 | DIRECCION DE EDUCACION PARA LA CULTURA Y LAS ARTES FF 11 | - | 67,151.38 | 67,151.38 | 67,151.38 | 67,151.38 | 67,151.38 | 67,151.38 | - |
| 250 | EDUCACIÓN | - | 32,258.37 | 32,258.37 | 32,258.37 | 32,258.37 | 32,258.37 | 32,258.37 | - |
| 256 | Otros Servicios Educativos y Actividades Inherentes | - | 32,258.37 | 32,258.37 | 32,258.37 | 32,258.37 | 32,258.37 | 32,258.37 | - |
| E024 | COORDINACION DE VINCULACION EDUCATIVA | - | 32,258.37 | 32,258.37 | 32,258.37 | 32,258.37 | 32,258.37 | 32,258.37 | - |
| 260 | PROTECCIÓN SOCIAL | 5,566,500.04 | -744,462.20 | 4,822,037.84 | 647,162.80 | 647,162.80 | 647,162.80 | 647,162.80 | 4,174,875.04 |

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| 269 | Otros de Seguridad Social y Asistencia Social | 5,566,500.04 | -744,462.20 | 4,822,037.84 | 647,162.80 | 647,162.80 | 647,162.80 | 647,162.80 | 4,174,875.04 |
| E028 | APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL | 1,440,000.00 | -360,000.00 | 1,080,000.00 | - | - | - | - | 1,080,000.00 |
| J027 | PENSIONES VITALICIAS | 4,126,500.04 | -384,462.20 | 3,742,037.84 | 647,162.80 | 647,162.80 | 647,162.80 | 647,162.80 | 3,094,875.04 |
| 270 | OTROS ASUNTOS SOCIALES | 4,200,000.00 | -155,000.00 | 4,045,000.00 | 895,000.00 | 895,000.00 | 895,000.00 | 895,000.00 | 3,150,000.00 |
| 271 | Otros Asuntios Sociales | 4,200,000.00 | -155,000.00 | 4,045,000.00 | 895,000.00 | 895,000.00 | 895,000.00 | 895,000.00 | 3,150,000.00 |
| E048 | SUBSIDIOS Y TRANSFERENCIAS FF 15 | 4,200,000.00 | -155,000.00 | 4,045,000.00 | 895,000.00 | 895,000.00 | 895,000.00 | 895,000.00 | 3,150,000.00 |
| 300 | DESARROLLO EC ONÓMIC O | 13,396,505.93 | -886,538.38 | 12,509,967.55 | 2,067,674.33 | 2,067,674.33 | 2,058,761.05 | 2,058,761.05 | 10,442,293.22 |
| 310 | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 817,049.28 | 59,558.29 | 876,607.57 | 263,820.61 | 263,820.61 | 263,820.61 | 263,820.61 | 612,786.96 |
| 311 | Asuntios Económicos y Comerciales en General | 626,493.36 | 38,076.37 | 664,569.73 | 194,699.71 | 194,699.71 | 194,699.71 | 194,699.71 | 469,870.02 |
| F017 | DIRECCION DE BIENESTAR SOCIAL Y FOMENTO ECONOMICO FF 15 | 536,453.40 | 42,599.78 | 579,053.18 | 176,713.13 | 176,713.13 | 176,713.13 | 176,713.13 | 402,340.05 |
| F075 | DIRECCION DE BIENESTAR SOCIAL Y FOMENTO ECONOMICO FF 11 | 90,039.96 | -4,523.41 | 85,516.55 | 17,986.58 | 17,986.58 | 17,986.58 | 17,986.58 | 67,529.97 |
| 312 | Asuntios Laborales Generales | 190,555.92 | 21,481.92 | 212,037.84 | 69,120.90 | 69,120.90 | 69,120.90 | 69,120.90 | 142,916.94 |
| O016 | DEPARTAMENTO DE RECURSOS HUMANOS | 190,555.92 | 21,481.92 | 212,037.84 | 69,120.90 | 69,120.90 | 69,120.90 | 69,120.90 | 142,916.94 |
| 320 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 1,094,246.28 | -61,340.55 | 1,032,905.73 | 212,221.02 | 212,221.02 | 212,221.02 | 212,221.02 | 820,684.71 |
| 321 | Agropecuaria | 1,094,246.28 | -61,340.55 | 1,032,905.73 | 212,221.02 | 212,221.02 | 212,221.02 | 212,221.02 | 820,684.71 |
| E038 | DEPARTAMENTO DE RASTROS | 529,176.36 | -13,682.47 | 515,493.89 | 118,611.62 | 118,611.62 | 118,611.62 | 118,611.62 | 396,882.27 |
| E091 | DEPARTAMENTO DE RASTROS FF 11 | - | 3,610.00 | 3,610.00 | 3,610.00 | 3,610.00 | 3,610.00 | 3,610.00 | - |
| F021 | COORDINACION DE AGRICULTURA, GANADERIA, MINERIA Y PESCA | 565,069.92 | -51,268.08 | 513,801.84 | 89,999.40 | 89,999.40 | 89,999.40 | 89,999.40 | 423,802.44 |
| 340 | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 10,770,160.95 | -835,800.65 | 9,934,360.30 | 1,461,825.82 | 1,461,825.82 | 1,452,912.54 | 1,452,912.54 | 8,472,534.48 |
| 343 | Constirucción | 10,770,160.95 | -835,800.65 | 9,934,360.30 | 1,461,825.82 | 1,461,825.82 | 1,452,912.54 | 1,452,912.54 | 8,472,534.48 |
| B044 | CONSTRUCCIONES FF 11 | 2,683,814.31 | -265,675.16 | 2,418,139.15 | 10,364.65 | 10,364.65 | 10,364.65 | 10,364.65 | 2,407,774.50 |
| B055 | FONDO MINERO FF 25 | - | 4,524.00 | 4,524.00 | 4,524.00 | 4,524.00 | 4,524.00 | 4,524.00 | - |
| E034 | DIRECCION DE OBRAS Y SERVICIOS PUBLICOS | 3,570,197.64 | -191,920.42 | 3,378,277.22 | 700,628.99 | 700,628.99 | 691,715.71 | 691,715.71 | 2,677,648.23 |
| E035 | SUPERVISORES | 1,262,546.76 | -157,579.38 | 1,104,967.38 | 158,057.31 | 158,057.31 | 158,057.31 | 158,057.31 | 946,910.07 |
| E088 | DEPARTAMENTO DE MAQUINARIA PESADA FF 15 | 3,253,602.24 | -225,149.69 | 3,028,452.55 | 588,250.87 | 588,250.87 | 588,250.87 | 588,250.87 | 2,440,201.68 |
| 370 | TURISMO | 715,049.42 | -48,955.47 | 666,093.95 | 129,806.88 | 129,806.88 | 129,806.88 | 129,806.88 | 536,287.07 |
| 371 | Turismo | 715,049.42 | -48,955.47 | 666,093.95 | 129,806.88 | 129,806.88 | 129,806.88 | 129,806.88 | 536,287.07 |
| F020 | DIRECCION DE TURISMO | 667,829.42 | -81,028.57 | 586,800.85 | 85,928.78 | 85,928.78 | 85,928.78 | 85,928.78 | 500,872.07 |
| F078 | DIRECCION DE TURISMO FF 11 | 47,220.00 | 32,073.10 | 79,293.10 | 43,878.10 | 43,878.10 | 43,878.10 | 43,878.10 | 35,415.00 |
| TOTAL... | | 118,590,840.13 | | 119,389,873.74 | | 17,861,873.65 | | 17,668,624.58 | |
| | | | 799,033.61 | | 17,856,142.80 | | 17,668,624.58 | | 101,528,000.09 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor