



MUNICIPIO DE VILLA DE ALVAREZ, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

Análisis por: Estructura Administrativa

| Clave Presupuestaria | Descripción | Apr Ene-Dic | AyR Ene-Dic | PrM Ene-Dic | Dev Ene-Dic | Pag Ene-Dic | SEje Ene-Dic |
|----------------------|--|---------------|---------------|---------------|----------------|---------------|----------------|
| UP-UR-UE | | | | | | | |
| 01 | SINDICO Y REGIDORES | 12,865,890.16 | 878,791.02 | 13,744,681.18 | 13,191,133.92 | 13,134,437.83 | 553,547.26 |
| 01 | SINDICO Y REGIDORES | 12,865,890.16 | 878,791.02 | 13,744,681.18 | 13,191,133.92 | 13,134,437.83 | 553,547.26 |
| 01 | DESPACHO DEL SINDICO Y REGIDORES | 12,865,890.16 | 878,791.02 | 13,744,681.18 | 13,191,133.92 | 13,134,437.83 | 553,547.26 |
| 02 | PRESIDENCIA MUNICIPAL | 7,198,012.22 | -255,651.83 | 6,942,360.39 | 6,365,676.89 | 6,299,230.54 | 576,683.50 |
| 01 | PRESIDENCIA MUNICIPAL | 3,288,747.51 | 407,477.16 | 3,696,224.67 | 3,251,674.72 | 3,216,231.55 | 444,549.95 |
| 01 | DESPACHO DEL C. PRESIDENTE MUNICIPAL | 3,288,747.51 | 407,477.16 | 3,696,224.67 | 3,251,674.72 | 3,216,231.55 | 444,549.95 |
| 02 | UNIDAD DE COMUNICACION SOCIAL | 2,275,687.65 | 14,592.40 | 2,290,280.05 | 2,270,595.82 | 2,243,215.90 | 19,684.23 |
| 01 | OFICINA DE LA UNIDAD DE COMUNICACION SOCIAL | 1,992,910.47 | -320.54 | 1,992,589.93 | 1,982,555.06 | 1,956,388.75 | 10,034.87 |
| 02 | DEPARTAMENTO DE DIFUSION MUNICIPAL | 282,777.18 | 14,912.94 | 297,690.12 | 288,040.76 | 286,827.15 | 9,649.36 |
| 03 | JUZGADO CIVICO | 1,223,946.42 | -724,763.88 | 499,182.54 | 376,502.38 | 374,589.07 | 122,680.16 |
| 01 | JUZGADO CIVICO | 1,223,946.42 | -724,763.88 | 499,182.54 | 376,502.38 | 374,589.07 | 122,680.16 |
| 04 | SECRETARIO PARTICULAR | 409,630.64 | 47,042.49 | 456,673.13 | 466,903.97 | 465,194.02 | -10,230.84 |
| 01 | DESPACHO DEL SECRETARIO PARTICULAR | 409,630.64 | 47,042.49 | 456,673.13 | 466,903.97 | 465,194.02 | -10,230.84 |
| 03 | SECRETARIA DEL H. AYUNTAMIENTO | 30,278,940.16 | 5,030,510.86 | 35,309,451.02 | 35,402,961.72 | 34,591,679.63 | -93,510.70 |
| 01 | SECRETARIA DEL H. AYUNTAMIENTO | 15,910,437.57 | 393,120.12 | 16,303,557.69 | 16,329,424.03 | 15,845,272.65 | -25,866.34 |
| 01 | DESPACHO DEL C. SECRETARIO DEL AYUNTAMIENTO | 4,174,685.67 | -216,395.99 | 3,958,289.68 | 3,935,601.66 | 3,880,944.29 | 22,688.02 |
| 02 | SECRETARIA TECNICA | 335,021.98 | -9,635.34 | 325,386.64 | 326,750.27 | 325,192.85 | -1,363.63 |
| 03 | DEPARTAMENTO DE FOMENTO CULTURAL Y EDUCATIVO | 7,007,617.58 | 429,527.91 | 7,437,145.49 | 7,460,772.19 | 7,281,050.55 | -23,626.70 |
| 04 | DEPARTAMENTO DE FOMENTO DEPORTIVO | 4,393,112.34 | 189,623.54 | 4,582,735.88 | 4,606,299.91 | 4,358,084.96 | -23,564.03 |
| 02 | ASUNTOS JURIDICOS | 3,934,529.57 | 5,011,606.39 | 8,946,135.96 | 9,002,729.29 | 8,959,647.72 | -56,593.33 |
| 01 | OFICINA DE ASUNTOS JURIDICOS | 3,934,529.57 | 5,011,606.39 | 8,946,135.96 | 9,002,729.29 | 8,959,647.72 | -56,593.33 |
| 03 | OFICIALIA DEL REGISTRO CIVIL | 3,426,308.61 | 183,097.00 | 3,609,405.61 | 3,477,035.79 | 3,357,460.52 | 132,369.82 |
| 01 | OFICINA DE LA OFICIALIA DEL REGISTRO CIVIL | 3,426,308.61 | 183,097.00 | 3,609,405.61 | 3,477,035.79 | 3,357,460.52 | 132,369.82 |
| 04 | DESARROLLO RURAL Y ATENCION A COMUNIDADES | 1,157,747.19 | -72,916.27 | 1,084,830.92 | 1,120,738.12 | 1,117,323.58 | -35,907.20 |
| 01 | OFICINA DE DESARROLLO RURAL Y ATENCION A COMUNIDADES | 1,157,747.19 | -72,916.27 | 1,084,830.92 | 1,120,738.12 | 1,117,323.58 | -35,907.20 |
| 05 | DIRECCION DE ATENCION Y PARTICIPACION CIUDADANA | 5,849,917.22 | -484,396.38 | 5,365,520.84 | 5,473,034.49 | 5,311,975.16 | -107,513.65 |
| 01 | DIRECCION DE ATENCION Y PARTICIPACION CIUDADANA | 5,849,917.22 | -484,396.38 | 5,365,520.84 | 5,473,034.49 | 5,311,975.16 | -107,513.65 |
| 04 | OFICIALIA MAYOR | 53,196,135.24 | 6,602,803.76 | 59,798,939.00 | 56,157,269.81 | 49,877,675.33 | 3,641,669.19 |
| 01 | OFICIALIA MAYOR | 2,534,296.90 | 25,161.92 | 2,559,458.82 | 2,591,408.55 | 2,518,835.27 | -31,949.73 |
| 01 | DESPACHO DEL C. OFICIAL MAYOR | 2,534,296.90 | 25,161.92 | 2,559,458.82 | 2,591,408.55 | 2,518,835.27 | -31,949.73 |
| 02 | RECURSOS MATERIALES Y CONTROL PATRIMONIAL | 3,045,407.46 | -22,261.26 | 3,023,146.20 | 3,038,763.28 | 2,992,927.98 | -15,617.08 |
| 01 | RECURSOS MATERIALES Y CONTROL PATRIMONIAL | 3,045,407.46 | -22,261.26 | 3,023,146.20 | 3,038,763.28 | 2,992,927.98 | -15,617.08 |
| 03 | RECURSOS HUMANOS Y EVALUACION | 47,616,430.88 | 6,599,903.10 | 54,216,333.98 | 50,527,097.98 | 44,365,912.08 | 3,689,236.00 |
| 01 | OFICINA DE RECURSOS HUMANOS Y EVALUACION | 29,423,422.94 | 5,460,266.95 | 34,883,689.89 | 31,242,614.32 | 26,250,225.40 | 3,641,075.57 |
| 02 | DEPARTAMENTO DE SERVICIOS GENERALES | 16,580,096.15 | 1,146,769.49 | 17,726,865.64 | 17,619,420.35 | 16,474,773.19 | 107,445.29 |
| 03 | DEPARTAMENTO DE EVENTOS ESPECIALES | 1,612,911.79 | -7,133.34 | 1,605,778.45 | 1,665,063.31 | 1,640,913.49 | -59,284.86 |
| 05 | TESORERIA MUNICIPAL | 37,450,359.09 | 13,643,705.07 | 51,094,064.16 | 116,497,443.97 | 50,269,095.80 | -65,403,379.81 |



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| Clave Presupuestaria | Descripción | Apr Ene-Dic | AyR Ene-Dic | PrM Ene-Dic | Dev Ene-Dic | Pag Ene-Dic | SEje Ene-Dic |
|----------------------|--|---------------|---------------|----------------|----------------|---------------|----------------|
| UP-UR-UE | | | | | | | |
| 01 | TESORERIA MUNICIPAL | 6,683,149.60 | -697,223.40 | 5,985,926.20 | 5,742,165.54 | 5,605,021.09 | 243,760.66 |
| 01 | DESPACHO DEL C. TESORERO MUNICIPAL | 1,690,286.61 | 2,266.10 | 1,692,552.71 | 1,612,631.97 | 1,604,261.90 | 79,920.74 |
| 02 | DEPARTAMENTO DE SISTEMAS | 4,992,862.99 | -699,489.50 | 4,293,373.49 | 4,129,533.57 | 4,000,759.19 | 163,839.92 |
| 02 | INGRESOS | 7,615,631.83 | 203,239.51 | 7,818,871.34 | 7,845,268.63 | 7,568,045.47 | -26,397.29 |
| 01 | OFICINA DE INGRESOS | 7,615,631.83 | 203,239.51 | 7,818,871.34 | 7,845,268.63 | 7,568,045.47 | -26,397.29 |
| 03 | EGRESOS Y CONTABILIDAD | 14,230,171.21 | 12,125,265.98 | 26,355,437.19 | 91,804,993.47 | 26,190,828.19 | -65,449,556.28 |
| 01 | OFICINA DE EGRESOS Y CONTABILIDAD | 14,230,171.21 | 12,125,265.98 | 26,355,437.19 | 91,804,993.47 | 26,190,828.19 | -65,449,556.28 |
| 04 | CATASTRO | 2,922,315.30 | 1,847,477.09 | 4,769,792.39 | 4,819,995.87 | 4,786,130.34 | -50,203.48 |
| 01 | OFICINA DE CATASTRO | 2,922,315.30 | 1,847,477.09 | 4,769,792.39 | 4,819,995.87 | 4,786,130.34 | -50,203.48 |
| 05 | INSPECCION LICENCIAS TIANGUIS Y VIA PUBLICA | 4,562,494.13 | 131,295.15 | 4,693,789.28 | 4,779,509.64 | 4,644,248.32 | -85,720.36 |
| 01 | OFICINA DE LICENCIAS, TIANGUIS Y VIA PUBLICA | 4,562,494.13 | 131,295.15 | 4,693,789.28 | 4,779,509.64 | 4,644,248.32 | -85,720.36 |
| 06 | DESARROLLO ECONÓMICO | 936,717.38 | 38,719.70 | 975,437.08 | 1,009,097.48 | 980,957.31 | -33,660.40 |
| 01 | OFICINA DE DESARROLLO ECONÓMICO | 936,717.38 | 38,719.70 | 975,437.08 | 1,009,097.48 | 980,957.31 | -33,660.40 |
| 07 | DIRECCION DE TURISMO | 499,879.64 | -5,068.96 | 494,810.68 | 496,413.34 | 493,865.08 | -1,602.66 |
| 01 | OFICINA DE DE TURISMO | 499,879.64 | -5,068.96 | 494,810.68 | 496,413.34 | 493,865.08 | -1,602.66 |
| 06 | CONTRALORIA MUNICIPAL | 2,482,895.89 | -68,011.96 | 2,414,883.93 | 2,469,372.04 | 2,446,980.55 | -54,488.11 |
| 01 | CONTRALORIA MUNICIPAL | 2,482,895.89 | -68,011.96 | 2,414,883.93 | 2,469,372.04 | 2,446,980.55 | -54,488.11 |
| 01 | DESPACHO DEL C. CONTRALOR MUNICIPAL | 2,096,987.21 | 11,162.35 | 2,108,149.56 | 2,172,588.12 | 2,151,419.63 | -64,438.56 |
| 02 | UNIDAD DE TRANSPARENCIA | 385,908.68 | -79,174.31 | 306,734.37 | 296,783.92 | 295,560.92 | 9,950.45 |
| 07 | DESARROLLO MUNICIPAL | 39,438,766.64 | -2,480,770.92 | 36,957,995.72 | 36,681,126.04 | 36,004,197.69 | 276,869.68 |
| 01 | DESARROLLO MUNICIPAL | 1,792,492.61 | 69,650.70 | 1,862,143.31 | 1,882,049.46 | 1,808,819.93 | -19,906.15 |
| 01 | DESARROLLO MUNICIPAL | 1,792,492.61 | 69,650.70 | 1,862,143.31 | 1,882,049.46 | 1,808,819.93 | -19,906.15 |
| 02 | CONSTRUCCION DE OBRA PUBLICA | 23,077,383.42 | -2,450,480.29 | 20,626,903.13 | 20,489,359.38 | 20,204,012.69 | 137,543.75 |
| 01 | OFICINA DE CONSTRUCCION DE OBRA PUBLICA | 23,077,383.42 | -2,450,480.29 | 20,626,903.13 | 20,489,359.38 | 20,204,012.69 | 137,543.75 |
| 03 | DESARROLLO URBANO | 6,748,492.10 | -358,614.08 | 6,389,878.02 | 6,246,789.39 | 6,085,313.95 | 143,088.63 |
| 01 | OFICINA DE DESARROLLO URBANO | 6,748,492.10 | -358,614.08 | 6,389,878.02 | 6,246,789.39 | 6,085,313.95 | 143,088.63 |
| 04 | PLANEACION Y PROGRAMAS DE GESTION Y RECURSOS | 6,128,823.08 | 236,277.11 | 6,365,100.19 | 6,323,981.96 | 6,192,799.65 | 41,118.23 |
| 01 | OFICINA DE PLANEACION Y PROGRAMAS DE GESTION Y RECURSOS | 6,128,823.08 | 236,277.11 | 6,365,100.19 | 6,323,981.96 | 6,192,799.65 | 41,118.23 |
| 05 | PROYECTOS Y COSTOS DE OBRA PÚBLICA | 409,630.64 | 56,552.68 | 466,183.32 | 466,769.42 | 456,122.57 | -586.10 |
| 01 | OFICINA DE PROYECTOS Y COSTOS DE OBRA PÚBLICA | 409,630.64 | 56,552.68 | 466,183.32 | 466,769.42 | 456,122.57 | -586.10 |
| 06 | DIRECCION DE ECOLOGIA | 1,281,944.79 | -34,157.04 | 1,247,787.75 | 1,272,176.43 | 1,257,128.90 | -24,388.68 |
| 01 | OFICINA DE ECOLOGIA | 1,281,944.79 | -34,157.04 | 1,247,787.75 | 1,272,176.43 | 1,257,128.90 | -24,388.68 |
| 08 | DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES | 99,380,298.31 | 3,199,607.75 | 102,579,906.06 | 101,104,177.82 | 97,673,253.20 | 1,475,728.24 |
| 01 | DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES | 5,896,081.36 | -210,614.38 | 5,685,466.98 | 5,694,905.06 | 5,514,188.62 | -9,438.08 |
| 01 | DESPACHO DEL C. DIRECTOR DE SERVICIOS PUBLICOS MUNICIPALES | 5,351,056.78 | -217,107.86 | 5,133,948.92 | 5,151,680.79 | 4,978,555.68 | -17,731.87 |
| 02 | DEPARTAMENTO DE CONTROL ANIMAL | 545,024.58 | 6,493.48 | 551,518.06 | 543,224.27 | 535,632.94 | 8,293.79 |
| 02 | LIMPIA Y SANIDAD | 54,194,985.47 | -1,892,325.42 | 52,302,660.05 | 52,319,246.95 | 49,383,907.79 | -16,586.90 |



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|----------------------|--|---------------|----------------|---------------|---------------|---------------|--------------|
| UP-UR-UE | | | | | | | |
| 01 | OFICINA DE LIMPIA Y SANIDAD | 54,194,985.47 | -1,892,325.42 | 52,302,660.05 | 52,319,246.95 | 49,383,907.79 | -16,586.90 |
| 03 | ALUMBRADO PUBLICO | 24,935,879.96 | 7,133,011.94 | 32,068,891.90 | 30,842,771.59 | 30,730,308.04 | 1,226,120.31 |
| 01 | OFICINA DE ALUMBRADO PUBLICO | 24,935,879.96 | 7,133,011.94 | 32,068,891.90 | 30,842,771.59 | 30,730,308.04 | 1,226,120.31 |
| 04 | PARQUES, JARDINES Y AREAS VERDES | 14,353,351.52 | -1,830,464.39 | 12,522,887.13 | 12,247,254.22 | 12,044,848.75 | 275,632.91 |
| 01 | OFICINA DE PARQUES, JARDINES Y AREAS VERDES | 14,353,351.52 | -1,830,464.39 | 12,522,887.13 | 12,247,254.22 | 12,044,848.75 | 275,632.91 |
| 11 | DIRECCION GENERAL DE SEGURIDAD PUBLICA TRANSITO Y VIALIDAD | 82,201,544.36 | 15,869,511.00 | 98,071,055.36 | 91,425,188.29 | 86,517,187.34 | 6,645,867.07 |
| 01 | DIRECCION GENERAL DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD | 13,800,822.70 | 947,561.14 | 14,748,383.84 | 12,202,024.37 | 12,162,998.59 | 2,546,359.47 |
| 01 | DESPACHO DEL C. DIRECTOR GENERAL DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD | 13,232,952.39 | 699,385.02 | 13,932,337.41 | 11,379,207.65 | 11,341,183.00 | 2,553,129.76 |
| 02 | DEPARTAMENTO DE ASUNTOS JURIDICOS Y ATENCION A VICTIMAS DEL DELITO | 283,934.69 | 296,432.80 | 580,367.49 | 602,533.65 | 601,945.45 | -22,166.16 |
| 03 | PREVENCION DEL DELITO | 283,935.62 | -48,256.68 | 235,678.94 | 220,283.07 | 219,870.14 | 15,395.87 |
| 02 | SEGURIDAD PUBLICA | 54,067,061.75 | 15,490,967.34 | 69,558,029.09 | 66,650,479.08 | 61,983,494.88 | 2,907,550.01 |
| 01 | OFICINA DE SEGURIDAD PUBLICA | 54,067,061.75 | 15,490,967.34 | 69,558,029.09 | 66,650,479.08 | 61,983,494.88 | 2,907,550.01 |
| 03 | TRANSITO Y VIALIDAD | 12,843,790.38 | -607,528.96 | 12,236,261.42 | 11,129,698.49 | 10,959,139.23 | 1,106,562.93 |
| 01 | OFICINA DE TRANSITO Y VIALIDAD | 12,843,790.38 | -607,528.96 | 12,236,261.42 | 11,129,698.49 | 10,959,139.23 | 1,106,562.93 |
| 04 | UNIDAD MUNICIPAL DE PROTECCION CIVIL | 1,489,869.53 | 38,511.48 | 1,528,381.01 | 1,442,986.35 | 1,411,554.64 | 85,394.66 |
| 01 | UNIDAD MUNICIPAL DE PROTECCION CIVIL | 1,489,869.53 | 38,511.48 | 1,528,381.01 | 1,442,986.35 | 1,411,554.64 | 85,394.66 |
| 12 | JUBILADOS Y PENSIONADOS | 35,547,956.21 | 2,223,018.31 | 37,770,974.52 | 37,770,385.70 | 37,262,582.46 | 588.82 |
| 01 | JUBILADOS Y PENSIONADOS | 35,547,956.21 | 2,223,018.31 | 37,770,974.52 | 37,770,385.70 | 37,262,582.46 | 588.82 |
| 01 | JUBILADOS | 32,800,000.00 | 3,475,974.52 | 36,275,974.52 | 36,275,974.52 | 35,768,171.28 | 0.00 |
| 02 | PENSIONADOS | 2,747,956.21 | -1,252,956.21 | 1,495,000.00 | 1,494,411.18 | 1,494,411.18 | 588.82 |
| 13 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 20,168,087.00 | 1,313,342.07 | 21,481,429.07 | 21,481,428.55 | 21,481,428.55 | 0.52 |
| 01 | ORGANISMOS DESCENTRALIZADOS | 20,168,087.00 | 1,313,342.07 | 21,481,429.07 | 21,481,428.55 | 21,481,428.55 | 0.52 |
| 01 | SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 18,968,087.00 | 1,343,342.07 | 20,311,429.07 | 20,311,428.55 | 20,311,428.55 | 0.52 |
| 02 | INSTITUTO VILLALVARENSE DE LA MUJER | 600,000.00 | -15,000.00 | 585,000.00 | 585,000.00 | 585,000.00 | 0.00 |
| 03 | INSTITUTO VILLALVARENSE DE LA JUVENTUD | 600,000.00 | -15,000.00 | 585,000.00 | 585,000.00 | 585,000.00 | 0.00 |
| 14 | OBRA PUBLICA E INVERSION | 15,926,561.00 | 7,670,661.41 | 23,597,222.41 | 23,431,958.72 | 21,475,312.14 | 165,263.69 |
| 01 | EQUIPAMIENTO | 2,198,000.00 | -1,569,455.59 | 628,544.41 | 484,959.74 | 484,959.74 | 143,584.67 |
| 01 | EQUIPAMIENTO | 2,198,000.00 | -1,569,455.59 | 628,544.41 | 484,959.74 | 484,959.74 | 143,584.67 |
| 02 | OBRA PUBLICA POA | 13,728,561.00 | 5,740,117.00 | 19,468,678.00 | 19,446,998.98 | 17,490,352.40 | 21,679.02 |
| 01 | OBRA PUBLICA - PRESUPUESTO APROBADO | 13,728,561.00 | -13,228,561.00 | 500,000.00 | 499,999.99 | 499,999.99 | 0.01 |
| 02 | OBRA PUBLICA - EJECUCION DE POA | 0.00 | 18,968,678.00 | 18,968,678.00 | 18,946,998.99 | 16,990,352.41 | 21,679.01 |
| 03 | BIENES INMUEBLES | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 |
| 01 | BIENES INMUEBLES | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 |
| 16 | TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES | 348,000.00 | 0.00 | 348,000.00 | 348,000.00 | 348,000.00 | 0.00 |



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|----------------------|-----------------------------|----------------|---------------|----------------|----------------|----------------|----------------|
| UP-UR-UE | | | | | | | |
| 01 | AYUDAS SOCIALES Y SUBSIDIOS | 348,000.00 | 0.00 | 348,000.00 | 348,000.00 | 348,000.00 | 0.00 |
| 01 | AYUDAS SOCIALES | 348,000.00 | 0.00 | 348,000.00 | 348,000.00 | 348,000.00 | 0.00 |
| TOTAL: | | 436,483,446.28 | 53,627,516.54 | 490,110,962.82 | 542,326,123.47 | 457,381,061.06 | -52,215,160.65 |