

LEY DE ACCESO A LA INFORMACIÓN PÚBLICA

DIRECCIÓN QUE ACTUALIZA: Financiera.
RESPONSABLE: Carlos Antonio Ramírez Peralta.
FECHA: 05 de enero de 2018.
BASE LEGAL: Artículo 10, Numeral 8.

**EJECUCION PRESUPUESTARIA POR RENGLON DE GASTOS
EJERCICIO 2017
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2017**

RENGLON	DESCRIPCION	ASIGNADO	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	GASTO	SALDO
011	PERSONAL PERMANENTE COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,247,924.00	2,561,896.00	172,611.00	172,081.57	176,115.10	172,586.60	175,094.00	175,094.00	178,669.40	183,077.93	222,739.00	222,739.00	225,054.00	225,054.00	2,300,915.60	260,980.40
012		926,400.00	1,039,200.00	59,600.00	59,600.00	62,490.32	64,133.33	68,700.00	68,700.00	66,061.29	66,226.07	81,900.00	81,900.00	81,900.00	81,900.00	843,111.01	196,088.99
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,660.00	4,160.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00	680.00
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	31,500.00	33,000.00	2,250.00	1,875.00	1,875.00	2,250.00	2,250.00	1,875.00	2,250.00	2,250.00	2,625.00	2,625.00	2,625.00	2,625.00	27,375.00	5,625.00
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,064,400.00	1,206,200.00	81,088.71	80,807.14	83,170.97	81,300.00	83,187.09	82,700.00	84,636.62	86,426.07	105,350.00	105,350.00	106,700.00	106,700.00	1,087,416.60	118,783.40
022	PERSONAL POR CONTRATO COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	496,116.00	330,844.00	37,289.14	43,658.00	39,028.00	41,343.00	41,343.00	38,656.50	39,956.42	41,343.00	0.00	0.00	0.00	0.00	322,617.06	8,226.94
024	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	201,600.00	134,400.00	9,074.19	9,700.00	12,332.26	14,800.00	14,800.00	14,800.00	12,800.00	12,800.00	0.00	0.00	0.00	0.00	101,106.45	33,293.55
026	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	3,000.00	350.81	375.00	375.00	375.00	375.00	375.00	375.00	375.00	0.00	0.00	0.00	0.00	2,975.81	24.19
027	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	234,600.00	156,400.00	17,708.05	20,900.00	18,200.00	19,550.00	19,550.00	18,425.00	18,969.35	19,550.00	0.00	0.00	0.00	0.00	152,852.40	3,547.60
029	JORNALES COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL	786,000.00	786,000.00	17,300.00	34,800.00	40,412.90	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	459,712.90	326,287.10
031	JORNALES COMP. ESPECIFICOS AL PERSONAL POR JORNAL	484,030.00	484,030.00	38,451.57	36,072.12	39,395.81	37,641.30	38,896.01	38,712.30	41,109.41	41,109.41	39,783.30	41,109.41	37,514.10	38,764.57	468,559.31	15,470.69
032	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	10,800.00	10,800.00	275.00	275.00	247.90	240.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,077.90	7,722.10
033	APORTE PATRONAL AL IGSS	112,527.00	227,531.00	8,896.25	9,164.64	8,906.51	8,769.22	8,769.22	18,603.22	64,584.96	19,157.22	19,157.22	19,157.22	18,132.06	18,132.06	221,429.80	6,101.20
051	DIETAS GASTOS DE REPRESENTACION EN EL INTERIOR	592,421.00	610,751.00	43,936.77	43,509.65	44,219.65	45,050.85	45,108.16	46,183.97	46,754.98	47,303.84	47,855.58	48,087.51	48,229.03	48,127.06	554,367.05	56,383.95
061		14,400.00	14,400.00	0.00	500.00	0.00	500.00	500.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	2,700.00	11,700.00
063	AGUINALDO	72,000.00	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00	0.00
071	BONIFICACION ANUAL (BONO 14)	482,583.00	484,653.00	0.00	0.00	801.37	0.00	0.00	0.00	7,799.18	3,562.71	44,020.73	0.00	2,160.24	388,402.30	446,746.53	37,906.47
072	BONO VACACIONAL	482,583.00	484,653.00	0.00	0.00	2,932.00	0.00	0.00	0.00	334,805.13	338.43	11,888.99	0.00	1,020.23	1,232.20	352,216.98	132,436.02
073		11,400.00	12,400.00	0.00	0.00	64.11	0.00	0.00	0.00	184.66	219.72	1,350.09	0.00	141.92	10,351.03	12,311.53	88.47
	GRUPO "000"	8,254,944.00	8,656,318.00	495,121.49	519,608.12	536,856.90	535,629.30	545,917.48	551,469.99	946,701.40	571,084.40	624,414.91	568,313.14	571,221.58	968,633.22	7,434,971.93	1,221,346.07
111	ENERGIA ELECTRICA	700,000.00	530,000.00	26,418.00	27,033.85	29,430.75	25,932.12	27,965.37	31,706.30	30,102.67	27,507.91	41,717.46	54,883.83	49,673.57	34,428.38	406,800.21	123,199.79
112	AGUA	15,000.00	15,000.00	0.00	0.00	219.20	19.60	149.60	19.60	19.60	19.60	299.60	424.20	19.60	309.60	1,500.20	13,499.80
113	TELEFONIA	210,000.00	210,000.00	7,739.06	7,835.06	17,070.69	12,330.73	12,116.73	12,490.73	12,615.73	12,517.73	12,499.73	12,488.73	12,395.73	17,217.33	149,317.98	60,682.02
114	CORREOS Y TELEGRAFOS EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS	5,000.00	5,000.00	0.00	153.00	147.00	39.00	152.00	112.00	107.00	36.00	72.00	72.00	75.00	227.00	1,192.00	3,808.00
115	DIVULGACION E INFORMACION IMPRESION, ENCUADERNACION Y REPRODUCCION	50,000.00	50,000.00	0.00	0.00	19,476.90	441.00	0.00	0.00	0.00	0.00	2,050.20	0.00	0.00	0.00	21,968.10	28,031.90
121	VIATICOS EN EL INTERIOR	25,000.00	25,000.00	0.00	627.40	8,730.00	0.00	851.00	5,500.00	0.00	0.00	153.30	2,525.00	4,900.00	0.00	23,286.70	1,713.30
122	TRANSPORTE DE PERSONAS	210,000.00	210,000.00	650.09	13,059.35	7,928.45	9,252.95	30,369.75	13,382.85	11,217.70	3,526.20	16,292.25	25,178.78	13,433.54	35,229.92	179,521.83	30,478.17
133	FLETES	10,000.00	10,000.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	9,915.00
141	FLETES	600,000.00	800,000.00	0.00	17,000.00	0.00	0.00	7,310.00	17,716.50	13,361.38	155,695.36	22,997.60	0.00	0.00	16,041.20	250,122.04	549,877.96
142	ALMACENAJE DERECHOS DE BIENES INTANGIBLES	524,424.00	424,424.00	0.00	0.00	0.00	0.00	0.00	12,907.65	26,342.63	17,364.00	3,329.68	3,327.37	334.29	2,835.36	66,440.98	357,983.02
143		60,000.00	60,000.00	0.00	0.00	0.00	14,963.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,963.20	45,036.80
158	MANT. Y REP. DE EQUIPO DE OFICINA	350,000.00	50,000.00	0.00	0.00	595.00	125.00	0.00	0.00	805.00	510.00	0.00	0.00	600.00	1,720.00	4,355.00	45,645.00

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165	MANT. Y REP. DE MEDIOS DE TRANSPORTE	1,050,000.00	245,900.00	0.00	9,000.00	325.00	27,625.00	27,300.00	39,810.00	6,190.00	37,945.00	15,067.00	25,673.00	16,205.00	18,640.00	223,780.00	22,120.00
168	MANT. Y REP. DE EQUIPO DE COMPUTO	250,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	877.50	0.00	0.00	0.00	877.50	35,122.50
169	MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	2,260,000.00	509,000.00	4,430.00	31,614.00	0.00	1,000.00	1,604.53	14,475.20	6,193.65	2,531.00	1,209.00	21,492.63	9,938.00	13,713.32	108,201.33	400,798.67
171	MANT. Y REP. DE EDIFICIOS	2,012,150.00	1,852,150.00	0.00	0.00	0.00	47,661.40	50,121.00	62,700.00	35,725.00	5,600.00	175,125.32	0.00	200.00	291,560.54	668,693.26	1,183,456.74
174	MANT. Y REP. DE INSTALACIONES	1,960,000.00	1,415,000.00	0.00	0.00	20,420.00	0.00	24,212.00	0.00	2,150.00	600.00	0.00	0.00	200.00	157,405.75	204,987.75	1,210,012.25
183	SERVICIOS JURIDICOS	20,000.00	50,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	45,000.00	5,000.00
185	SERVICIOS DE CAPACITACION	15,000.00	30,000.00	0.00	0.00	400.00	3,300.00	1,000.00	0.00	0.00	900.00	0.00	1,800.00	0.00	0.00	7,400.00	22,600.00
186	SERVICIOS DE INFORMATICA Y SISTEMAS COMPUTARIZADOS	0.00	38,000.00	0.00	0.00	0.00	10,035.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00	34,535.20	3,464.80
188	SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	750,000.00	457,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,800.00	134,800.00	322,300.00
189	OTROS ESTUDIOS Y/O SERVICIOS PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	430,000.00	510,000.00	0.00	0.00	0.00	0.00	0.00	25,370.00	9,266.46	20,337.87	0.00	1,072.20	0.00	0.00	56,046.53	453,953.47
191	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	150,000.00	180,000.00	0.00	140,078.09	0.00	0.00	0.00	0.00	16,986.48	0.00	0.00	0.00	0.00	5,203.54	162,268.11	17,731.89
194	IMPUESTOS, DERECHOS Y TASAS	5,000.00	5,000.00	0.00	0.00	60.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	180.00	4,820.00
195	SERVICIOS DE ATENCION Y PROTOCOLO	15,000.00	25,000.00	0.00	1,524.20	0.00	0.00	243.20	11,682.87	0.00	164.90	1,870.00	0.00	2,377.20	0.00	17,862.37	7,137.63
196	SERVICIOS DE VIGILANCIA	620,000.00	620,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	52,300.00	56,600.00	56,600.00	113,200.00	614,700.00	5,300.00
199	OTROS SERVICIOS NO PERSONALES	60,000.00	180,240.00	0.00	633.50	772.98	890.24	6,352.40	9,802.14	8,888.84	5,145.74	361.74	2,264.48	3,584.99	860.74	39,557.79	140,682.21
	GRUPO "100"	12,376,574.00	8,562,814.00	39,237.15	296,768.45	155,018.89	201,624.40	252,846.54	306,314.80	228,101.10	339,295.27	361,231.34	208,160.14	170,590.88	883,001.64	3,442,190.60	5,120,623.40
211	ALIMENTOS PARA PERSONAS PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT.	40,000.00	80,000.00	0.00	6,270.25	2,269.70	2,763.60	6,716.88	10,321.85	809.50	3,746.75	3,336.60	17,309.90	2,152.25	21,345.92	77,043.20	2,956.80
214	PIEDRA, ARCILLA Y ARENA	10,500.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223.50	0.00	0.00	159.00	382.50	10,117.50
223	HILADOS Y TELAS	2,500.00	52,500.00	0.00	0.00	0.00	0.00	150.00	18.00	0.00	13,800.00	240.00	0.00	0.00	531.00	14,739.00	37,761.00
231	ACABADOS TEXTILES	10,000.00	10,000.00	0.00	0.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00	9,280.00
232	PRENDAS DE VESTIR	0.00	30,000.00	0.00	0.00	0.00	50.70	10,370.00	487.50	9,000.00	0.00	137.60	0.00	134.99	18.74	20,199.53	9,800.47
233	PAPEL DE ESCRITORIO	20,000.00	50,000.00	0.00	0.00	3,920.00	18,480.00	2,432.50	0.00	0.00	0.00	0.00	1,485.00	0.00	15,995.00	42,312.50	7,687.50
241	PRODUCTOS DE PAPEL O CARTON	20,000.00	30,000.00	0.00	0.00	0.00	180.00	3,810.00	150.00	75.50	167.49	64.90	0.00	4,989.00	50.00	9,486.89	20,513.11
243	PRODUCTOS DE ARTES GRAFICAS	0.00	10,000.00	0.00	0.00	34.85	74.60	352.80	131.10	2,525.10	150.30	75.60	107.40	1,487.50	576.25	5,515.50	4,484.50
244	LIBROS, REVISTAS Y PERIODICOS	10,000.00	20,000.00	0.00	0.00	0.00	0.00	6,950.00	0.00	0.00	0.00	0.00	0.00	9,012.55	0.00	15,962.55	4,037.45
245	ESPECIES TIMBRADAS Y VALORES	5,000.00	10,000.00	0.00	0.00	0.00	75.00	558.80	0.00	0.00	0.00	0.00	213.00	0.00	1,095.00	1,941.80	8,058.20
247	LLANTAS Y NEUMATICOS	13,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,874.00	0.00	0.00	0.00	0.00	0.00	2,874.00	15,126.00
253	ARTICULOS DE CAUCHO	29,000.00	49,000.00	0.00	1,735.00	0.00	0.00	0.00	0.00	0.00	11,204.00	15.00	0.00	30.00	4,215.00	17,199.00	31,801.00
254	COMBUSTIBLES Y LUBRICANTES INSECTICIDAS, FUMIGANTES Y SIMILARES	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
262	PRODUCTOS MEDICINALES Y FARMACEUTICOS	280,000.00	280,000.00	0.00	477.00	115.00	780.00	4,287.84	3,365.78	0.00	80,315.00	0.00	220.00	360.00	60,000.00	149,920.62	130,079.38
264	TINTES, PINTURAS Y COLORANTES	60,000.00	220,000.00	0.00	0.00	45.00	0.00	0.00	1,291.00	0.00	85,650.00	870.25	0.00	99,085.68	11,440.00	198,381.93	21,618.07
266	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	6,000.00	16,000.00	0.00	5,131.69	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,735.00	0.00	12,908.69	3,091.31
267	OTROS PRODUCTOS QUIMICOS Y CONEXOS	22,000.00	77,000.00	0.00	1,808.40	0.00	664.00	16,957.00	12,176.93	640.00	8,158.39	0.00	6,864.00	289.00	0.00	47,557.72	29,442.28
268	PRODUCTOS DE VIDRIO	25,500.00	275,500.00	0.00	0.00	1,500.00	1,250.80	12,546.55	96,857.50	6,619.00	428.61	2,206.65	1,907.50	96,296.04	4,643.50	224,256.15	51,243.85
269	CEMENTO	30,000.00	30,000.00	0.00	100.00	0.00	544.00	260.00	1,702.00	126.00	5,448.00	337.00	0.00	15,191.92	0.00	23,708.92	6,291.08
272	PRODUCTOS DE METAL	6,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.95	207.95	19,792.05
274		2,500.00	2,500.00	0.00	0.00	757.00	249.30	651.24	195.00	0.00	65.00	73.00	0.00	0.00	198.75	2,189.29	310.71
283		15,000.00	15,000.00	0.00	20.00	0.00	507.80	2,062.80	6,633.22	45.00	125.75	54.46	95.65	316.70	10.50	9,871.88	5,128.12

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284	ESTRUCTURAS METALICAS ACABADAS	25,000.00	185,000.00	0.00	0.00	21,792.00	17,660.00	23,785.00	124.80	7,700.00	9,491.00	22,176.00	0.00	0.00	56,125.00	158,853.80	26,146.20
286	HERRAMIENTAS MENORES	15,000.00	25,000.00	0.00	0.00	70.00	0.00	0.00	10,790.47	44.40	56.60	69.49	43.35	0.00	80.00	11,154.31	13,845.69
289	OTROS PRODUCTOS METALICOS	20,000.00	20,000.00	0.00	0.00	0.00	1,028.40	0.00	5,952.00	5,430.00	0.00	0.00	0.00	1,134.63	633.00	14,178.03	5,821.97
291	UTILES DE OFICINA	10,000.00	20,000.00	0.00	175.00	0.00	415.40	4,838.50	1,489.80	2,744.75	446.16	1,050.00	760.00	6,553.70	678.75	19,152.06	847.94
292	UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	10,000.00	34,236.00	0.00	0.00	66.40	258.75	7,021.50	10,336.14	96.00	125.70	52.60	320.05	271.40	7,042.05	25,590.59	8,645.41
296	UTILES DE COCINA Y COMEDOR	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	288.00	0.00	0.00	0.00	0.00	0.00	288.00	4,712.00
297	MATERIALES ELECTRICOS	70,000.00	86,000.00	0.00	1,460.00	437.70	150.00	20,137.50	5,290.96	750.00	7,315.24	18.00	10,824.00	1,637.05	7,510.78	55,531.23	30,468.77
298	ACCESORIOS Y REPUESTOS EN GENERAL	40,000.00	50,000.00	0.00	390.00	180.00	409.60	2,585.00	1,089.45	1,870.00	3,545.70	50.00	400.75	1,563.00	2,466.02	14,549.52	35,450.48
299	OTROS MATERIALES Y SUMINISTROS	30,000.00	50,000.00	0.00	17.50	347.00	0.00	6,087.50	6,309.10	3,603.00	8,228.68	788.63	969.00	1,019.00	741.09	28,110.50	21,889.50
	GRUPO "200"	842,000.00	1,791,236.00	0.00	17,584.84	31,576.65	46,261.95	132,561.41	174,712.60	45,240.25	238,468.37	31,839.28	41,519.60	249,259.41	195,763.30	1,204,787.66	586,448.34
322	EQUIPO DE OFICINA	10,000.00	102,150.00	0.00	0.00	0.00	1,198.00	0.00	13,600.00	9,610.00	19,970.50	0.00	0.00	2,652.98	35,848.34	82,879.82	19,270.18
324	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	5,000.00	15,000.00	0.00	0.00	740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00	12,161.00	14,091.00	909.00
325	EQUIPO DE TRANSPORTE	750,000.00	1,450,000.00	0.00	0.00	0.00	0.00	655,350.00	0.00	0.00	0.00	0.00	423,500.00	132,300.00	0.00	1,211,150.00	238,850.00
326	EQUIPO PARA COMUNICACIONES	19,500.00	19,500.00	0.00	0.00	5,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,350.00	14,150.00
328	EQUIPO DE COMPUTO	50,000.00	50,000.00	0.00	3,570.00	0.00	0.00	7,275.76	0.00	0.00	19,180.00	13,650.00	2,597.92	595.00	3,100.00	49,968.68	31.32
329	OTRAS MAQUINARIAS Y EQUIPOS	61,500.00	1,732,500.00	0.00	0.00	29,260.00	0.00	3,600.00	106,955.00	55,270.00	480,000.00	57,060.00	23,139.00	21,593.89	325,727.43	1,102,605.32	629,894.68
	GRUPO "300"	896,000.00	3,369,150.00	0.00	3,570.00	35,350.00	1,198.00	666,225.76	120,555.00	64,880.00	519,150.50	70,710.00	449,236.92	158,331.87	376,836.77	2,466,044.82	903,105.18
413	IMDEMINIZACIONES AL PERSOAL	457,112.00	277,112.00	0.00	0.00	26,364.00	0.00	0.00	0.00	5,921.79	16,706.20	0.00	0.00	2,380.57	0.00	51,372.56	225,739.44
415	VACACIONES PAGADAS POR RETIRO	604,388.00	534,388.00	0.00	0.00	9,134.63	0.00	0.00	0.00	7,531.21	7,908.95	28,512.32	0.00	1,432.24	808.02	55,327.37	479,060.63
456	SERVICIOS DE FISCALIZACION GUBERNAMENTAL	59,389.00	59,389.00	0.00	0.00	19,797.00	0.00	39,592.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,389.00	0.00
	GRUPO "400"	1,120,889.00	870,889.00	0.00	0.00	55,295.63	0.00	39,592.00	0.00	13,453.00	24,615.15	28,512.32	0.00	3,812.81	808.02	166,088.93	704,800.07
913	SENTENCIAS JUDICIALES	265,000.00	505,000.00	0.00	364,255.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,255.42	140,744.58
	GRUPO "900"	265,000.00	505,000.00	0.00	364,255.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,255.42	140,744.58
	TOTAL	23,755,407.00	23,755,407.00	534,358.64	1,201,786.83	814,098.07	784,713.65	1,637,143.19	1,153,052.39	1,298,375.75	1,692,613.69	1,116,707.85	1,267,229.80	1,153,216.55	2,425,042.95	15,078,339.36	8,677,067.64

Elaborado por: Lic. Carlos Antonio Ramírez Peralta
Encargado de Presupuesto

Vo.Bo. Lic. M.A. Gerber Antonio Sipac López
Director Financiero