



MUNICIPIO DE COLIMA, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2021

Análisis por: Clasificación Administrativa

| Clave Presupuestaria | Descripción | Aprobado Ene-Sep | Ampliaciones / (Reducciones) Ene-Sep | Modificado Ene-Sep | Devengado Ene-Sep | Pagado Ene-Sep | Subejercicio Ene-Sep |
|----------------------|---|------------------|--------------------------------------|--------------------|-------------------|----------------|----------------------|
| UP-UR-UE | | | | | | | |
| 01 | REGIDORES | 12,467,063.51 | 1,366,391.59 | 13,833,455.10 | 13,761,163.68 | 13,719,609.15 | 72,291.42 |
| 01 01 | REGIDORES | 12,467,063.51 | 1,366,391.59 | 13,833,455.10 | 13,761,163.68 | 13,719,609.15 | 72,291.42 |
| 01 01 01 | DESPACHO DE REGIDORES | 12,467,063.51 | 1,366,391.59 | 13,833,455.10 | 13,761,163.68 | 13,719,609.15 | 72,291.42 |
| 02 | PRESIDENCIA MUNICIPAL | 24,256,538.89 | -1,584,803.93 | 22,671,734.96 | 20,592,920.51 | 19,758,671.84 | 2,078,814.45 |
| 02 01 | DESPACHO DE LA PRESIDENCIA MUNICIPAL | 4,264,901.14 | -116,797.74 | 4,148,103.40 | 3,339,318.56 | 3,328,560.67 | 808,784.84 |
| 02 01 01 | DESPACHO DE LA PRESIDENCIA MUNICIPAL | 4,264,901.14 | -116,797.74 | 4,148,103.40 | 3,339,318.56 | 3,328,560.67 | 808,784.84 |
| 02 02 | DIRECCION DE COMUNICACION SOCIAL | 4,776,030.80 | 111,764.30 | 4,887,795.10 | 4,278,268.17 | 3,959,564.87 | 609,526.93 |
| 02 02 01 | COMUNICACION SOCIAL | 4,776,030.80 | 111,764.30 | 4,887,795.10 | 4,278,268.17 | 3,959,564.87 | 609,526.93 |
| 02 03 | DIRECCION DE PARTICIPACIÓN CIUDADANA | 12,010,368.61 | -1,628,403.62 | 10,381,964.99 | 9,733,373.47 | 9,235,904.51 | 648,591.52 |
| 02 03 01 | PARTICIPACION CIUDADANA | 12,010,368.61 | -1,628,403.62 | 10,381,964.99 | 9,733,373.47 | 9,235,904.51 | 648,591.52 |
| 02 05 | JUZGADO CIVICO | 2,243,914.32 | -20,440.29 | 2,223,474.03 | 2,211,727.61 | 2,204,409.09 | 11,746.42 |
| 02 05 01 | JUZGADO CIVICO | 2,243,914.32 | -20,440.29 | 2,223,474.03 | 2,211,727.61 | 2,204,409.09 | 11,746.42 |
| 02 06 | PROCURADURIA DE PROTECCION PARA NIÑAS, NIÑOS Y ADOLESCENTES DEL MUNICIPIO DE COLIMA | 961,324.02 | 69,073.42 | 1,030,397.44 | 1,030,232.70 | 1,030,232.70 | 164.74 |
| 02 06 01 | PROCURADURIA DE PROTECCION PARA NIÑAS, NIÑOS Y ADOLESCENTES | 961,324.02 | 69,073.42 | 1,030,397.44 | 1,030,232.70 | 1,030,232.70 | 164.74 |
| 03 | SECRETARIA DEL AYUNTAMIENTO | 16,872,814.72 | 853,432.72 | 17,726,247.44 | 17,523,575.08 | 17,292,016.23 | 202,672.36 |
| 03 01 | SECRETARIA DEL AYUTAMIENTO | 3,567,450.92 | 158,431.07 | 3,725,881.99 | 3,695,951.21 | 3,668,051.84 | 29,930.78 |
| 03 01 01 | DESPACHO DE LA SECRETARIA DEL AYUNTAMIENTO | 3,567,450.92 | 158,431.07 | 3,725,881.99 | 3,695,951.21 | 3,668,051.84 | 29,930.78 |
| 03 02 | DIRECCION DEL REGISTRO CIVIL | 6,741,367.29 | 554,986.13 | 7,296,353.42 | 7,234,235.58 | 7,080,043.63 | 62,117.84 |
| 03 02 01 | REGISTRO CIVIL | 6,741,367.29 | 554,986.13 | 7,296,353.42 | 7,234,235.58 | 7,080,043.63 | 62,117.84 |
| 03 03 | DIRECCION DE ABASTO Y COMERCIALIZACION | 6,563,996.51 | 140,015.52 | 6,704,012.03 | 6,593,388.29 | 6,543,920.76 | 110,623.74 |
| 03 03 01 | ABASTO Y COMERCIALIZACION | 6,563,996.51 | 140,015.52 | 6,704,012.03 | 6,593,388.29 | 6,543,920.76 | 110,623.74 |
| 04 | OFICIALIA MAYOR | 71,680,725.50 | 15,340,650.03 | 87,021,375.53 | 72,056,998.37 | 55,105,770.90 | 14,964,377.16 |
| 04 01 | OFICIALIA MAYOR | 4,885,602.09 | 1,377,871.41 | 6,263,473.50 | 5,545,596.11 | 5,212,426.23 | 717,877.39 |
| 04 01 01 | DESPACHO DE LA OFICIALIA MAYOR | 4,885,602.09 | 1,377,871.41 | 6,263,473.50 | 5,545,596.11 | 5,212,426.23 | 717,877.39 |
| 04 02 | DIRECCION DE SISTEMAS | 4,771,338.78 | 1,053,024.51 | 5,824,363.29 | 5,639,923.60 | 5,239,787.45 | 184,439.69 |
| 04 02 01 | SISTEMAS | 4,771,338.78 | 1,053,024.51 | 5,824,363.29 | 5,639,923.60 | 5,239,787.45 | 184,439.69 |
| 04 03 | DIRECCION DE RECURSOS HUMANOS | 36,913,678.60 | 7,161,569.24 | 44,075,247.84 | 30,961,840.75 | 16,652,115.59 | 13,113,407.09 |
| 04 03 01 | RECURSOS HUMANOS | 36,913,678.60 | 7,161,569.24 | 44,075,247.84 | 30,961,840.75 | 16,652,115.59 | 13,113,407.09 |
| 04 04 | DIRECCION DE RECURSOS MATERIALES Y CONTROL PATRIMONIAL | 3,188,691.34 | 486,623.86 | 3,675,315.20 | 3,504,712.29 | 3,395,503.14 | 170,602.91 |
| 04 04 01 | RECURSOS MATERIALES Y CONTROL PATRIMONIAL | 3,188,691.34 | 486,623.86 | 3,675,315.20 | 3,589,860.75 | 3,538,818.75 | 85,454.45 |
| 04 04 02 | ALMACEN GENERAL | 0.00 | 0.00 | 0.00 | -85,148.46 | -143,315.61 | 85,148.46 |
| 04 05 | DIRECCIÓN DE SERVICIOS GENERALES Y EVENTOS ESPECIALES | 14,573,970.13 | 4,274,291.77 | 18,848,261.90 | 18,218,525.47 | 16,921,047.03 | 629,736.43 |
| 04 05 01 | SERVICIOS GENERALES Y EVENTOS ESPECIALES | 14,573,970.13 | 4,274,291.77 | 18,848,261.90 | 18,218,525.47 | 16,921,047.03 | 629,736.43 |
| 04 06 | DIRECCION DE TALLER MECANICO | 7,347,444.56 | 987,269.24 | 8,334,713.80 | 8,186,400.15 | 7,684,891.46 | 148,313.65 |



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| Clave Presupuestaria Descripción | Aprobado Ene-Sep | Ampliaciones / (Reducciones) Ene-Sep | Modificado Ene-Sep | Devengado Ene-Sep | Pagado Ene-Sep | Subejercicio Ene-Sep |
|---|------------------|--------------------------------------|--------------------|-------------------|----------------|----------------------|
| UP-UR-UE | | | | | | |
| 04 06 01 TALLER MECANICO | 7,347,444.56 | 987,269.24 | 8,334,713.80 | 8,186,400.15 | 7,684,891.46 | 148,313.65 |
| 05 TESORERIA MUNICIPAL | 29,129,501.23 | -4,763,428.52 | 24,366,072.71 | 22,482,215.05 | 22,308,715.07 | 1,883,857.66 |
| 05 01 TESORERIA | 2,761,630.44 | -181,211.97 | 2,580,418.47 | 2,136,000.09 | 2,130,948.57 | 444,418.38 |
| 05 01 01 DESPACHO DE LA TESORERIA | 2,761,630.44 | -181,211.97 | 2,580,418.47 | 2,136,000.09 | 2,130,948.57 | 444,418.38 |
| 05 02 DIRECCION DE INGRESOS | 4,479,781.58 | 912,211.09 | 5,391,992.67 | 4,828,812.33 | 4,777,040.01 | 563,180.34 |
| 05 02 01 INGRESOS | 4,479,781.58 | 912,211.09 | 5,391,992.67 | 4,828,812.33 | 4,777,040.01 | 563,180.34 |
| 05 03 DIRECCION DE EGRESOS Y CONTABILIDAD | 12,467,459.55 | -5,641,257.23 | 6,826,202.32 | 6,130,729.28 | 6,110,342.44 | 695,473.04 |
| 05 03 01 EGRESOS Y CONTABILIDAD | 12,467,459.55 | -5,641,257.23 | 6,826,202.32 | 6,130,729.28 | 6,110,342.44 | 695,473.04 |
| 05 04 DIRECCION DE INSPECCION Y LICENCIAS | 5,160,916.79 | -22,528.88 | 5,138,387.91 | 4,965,726.07 | 4,926,375.81 | 172,661.84 |
| 05 04 01 INSPECCION Y LICENCIAS | 5,160,916.79 | -22,528.88 | 5,138,387.91 | 4,965,726.07 | 4,926,375.81 | 172,661.84 |
| 05 05 DIRECCION DE CATASTRO | 4,259,712.87 | 169,358.47 | 4,429,071.34 | 4,420,947.28 | 4,364,008.24 | 8,124.06 |
| 05 05 01 CATASTRO | 4,259,712.87 | 169,358.47 | 4,429,071.34 | 4,420,947.28 | 4,364,008.24 | 8,124.06 |
| 06 DIRECCIÓN GENERAL DE ASUNTOS JURÍDICOS | 6,879,953.26 | -820,958.91 | 6,058,994.35 | 5,998,833.78 | 5,793,927.37 | 60,160.57 |
| 06 01 DIRECCION GENERAL DE ASUNTOS JURIDICOS | 6,879,953.26 | -820,958.91 | 6,058,994.35 | 5,998,833.78 | 5,793,927.37 | 60,160.57 |
| 06 01 01 DESPACHO DE LA DIRECCIÓN GENERAL DE ASUNTOS JURIDICOS | 6,879,953.26 | -820,958.91 | 6,058,994.35 | 5,998,833.78 | 5,793,927.37 | 60,160.57 |
| 07 DIRECCIÓN GENERAL DE SERVICIOS PUBLICOS | 122,759,768.36 | 23,352,742.25 | 146,112,510.61 | 142,702,381.11 | 140,864,693.45 | 3,410,129.50 |
| 07 01 DIRECCIÓN GENERAL DE SERVICIOS PUBLICOS | 5,331,720.72 | 5,989.70 | 5,337,710.42 | 4,905,792.60 | 4,809,833.02 | 431,917.82 |
| 07 01 01 DESPACHO DE LA DIRECCIÓN GENERAL DE SERVICIOS PUBLICOS | 5,331,720.72 | 5,989.70 | 5,337,710.42 | 4,905,792.60 | 4,809,833.02 | 431,917.82 |
| 07 02 DIRECCION DE LIMPIA Y SANIDAD | 41,091,523.17 | 8,896,460.23 | 49,987,983.40 | 48,291,208.88 | 47,486,475.46 | 1,696,774.52 |
| 07 02 01 LIMPIA Y SANIDAD | 41,091,523.17 | 8,896,460.23 | 49,987,983.40 | 48,291,208.88 | 47,486,475.46 | 1,696,774.52 |
| 07 03 DIRECCIÓN DE PARQUES, JARDINES Y ÁREAS VERDES | 39,537,769.33 | 2,504,506.95 | 42,042,276.28 | 41,049,360.04 | 40,253,925.79 | 992,916.24 |
| 07 03 01 PARQUES, JARDINES Y ÁREAS VERDES | 39,537,769.33 | 2,504,506.95 | 42,042,276.28 | 41,049,360.04 | 40,253,925.79 | 992,916.24 |
| 07 04 DIRECCION DE ALUMBRADO PUBLICO | 36,798,755.14 | 11,945,785.37 | 48,744,540.51 | 48,456,019.59 | 48,314,459.18 | 288,520.92 |
| 07 04 01 ALUMBRADO PUBLICO | 36,798,755.14 | 11,945,785.37 | 48,744,540.51 | 48,456,019.59 | 48,314,459.18 | 288,520.92 |
| 08 DIRECCIÓN GENERAL DE DESARROLLO URBANO Y MEDIO AMBIENTE | 9,519,117.64 | 439,953.21 | 9,959,070.85 | 9,542,654.10 | 9,441,730.29 | 416,416.75 |
| 08 01 DIRECCIÓN GENERAL DE DESARROLLO URBANO Y MEDIO AMBIENTE | 971,972.33 | 355,471.07 | 1,327,443.40 | 1,304,004.19 | 1,291,293.38 | 23,439.21 |
| 08 01 01 DESPACHO DE LA DIRECCIÓN GENERAL DE DESARROLLO URBANO Y MEDIO AMBIENTE | 971,972.33 | 355,471.07 | 1,327,443.40 | 1,304,004.19 | 1,291,293.38 | 23,439.21 |
| 08 02 DIRECCIÓN DE DESARROLLO URBANO | 5,788,605.80 | -83,579.87 | 5,705,025.93 | 5,316,372.71 | 5,255,432.82 | 388,653.22 |
| 08 02 01 DESARROLLO URBANO | 5,788,605.80 | -83,579.87 | 5,705,025.93 | 5,316,372.71 | 5,255,432.82 | 388,653.22 |
| 08 03 DIRECCION DE ECOLOGIA Y MEDIO AMBIENTE | 2,758,539.51 | 168,062.01 | 2,926,601.52 | 2,922,277.20 | 2,895,004.09 | 4,324.32 |
| 08 03 01 ECOLOGIA Y MEDIO AMBIENTE | 2,758,539.51 | 168,062.01 | 2,926,601.52 | 2,922,277.20 | 2,895,004.09 | 4,324.32 |
| 09 CONTRALORIA MUNICIPAL | 2,501,740.70 | -21,101.05 | 2,480,639.65 | 2,418,373.57 | 2,414,689.23 | 62,266.08 |
| 09 01 CONTRALORIA MUNICIPAL | 2,501,740.70 | -21,101.05 | 2,480,639.65 | 2,418,373.57 | 2,414,689.23 | 62,266.08 |



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| Clave Presupuestaria Descripción | Aprobado Ene-Sep | Ampliaciones / (Reducciones) Ene-Sep | Modificado Ene-Sep | Devengado Ene-Sep | Pagado Ene-Sep | Subejercicio Ene-Sep |
|--|------------------|--------------------------------------|--------------------|-------------------|----------------|----------------------|
| UP-UR-UE | | | | | | |
| 09 01 01 DESPACHO DE LA CONTRALORIA MUNICIPAL | 2,501,740.70 | -21,101.05 | 2,480,639.65 | 2,418,373.57 | 2,414,689.23 | 62,266.08 |
| 10 POLICÍA MUNICIPAL DE COLIMA | 36,353,231.00 | 5,940,617.23 | 42,293,848.23 | 39,732,411.12 | 39,245,575.65 | 2,561,437.11 |
| 10 01 POLICÍA MUNICIPAL DE COLIMA | 4,143,699.81 | 637,318.32 | 4,781,018.13 | 4,113,167.03 | 3,887,792.95 | 667,851.10 |
| 10 01 01 POLICÍA MUNICIPAL DE COLIMA | 4,143,699.81 | 637,318.32 | 4,781,018.13 | 4,113,167.03 | 3,887,792.95 | 667,851.10 |
| 10 02 DIRECCION DE SEGURIDAD PUBLICA Y POLICIA VIAL | 31,101,108.11 | 4,963,573.20 | 36,064,681.31 | 34,239,714.82 | 33,982,550.91 | 1,824,966.49 |
| 10 02 01 SEGURIDAD PUBLICA Y POLICIA VIAL | 31,101,108.11 | 4,963,573.20 | 36,064,681.31 | 34,239,714.82 | 33,982,550.91 | 1,824,966.49 |
| 10 03 DIRECCION DE AREA ADMINISTRATIVA | 1,108,423.08 | 339,725.71 | 1,448,148.79 | 1,379,529.27 | 1,375,231.79 | 68,619.52 |
| 10 03 01 AREA ADMINISTRATIVA | 1,108,423.08 | 339,725.71 | 1,448,148.79 | 1,379,529.27 | 1,375,231.79 | 68,619.52 |
| 11 DIRECCIÓN GENERAL DE DESARROLLO ECONÓMICO, SOCIAL Y HUMANO | 36,280,327.55 | -581,971.83 | 35,698,355.72 | 33,672,652.53 | 33,231,489.73 | 2,025,703.19 |
| 11 01 DIRECCIÓN GENERAL DE DESARROLLO ECONÓMICO, SOCIAL Y HUMANO | 869,644.17 | 129,261.36 | 998,905.53 | 880,808.31 | 880,808.31 | 118,097.22 |
| 11 01 01 DESPACHO DE LA DIRECCIÓN GENERAL DE DESARROLLO ECONÓMICO, SOCIAL Y HUMANO | 869,644.17 | 129,261.36 | 998,905.53 | 880,808.31 | 880,808.31 | 118,097.22 |
| 11 02 DIRECCION DE FOMENTO ECONÓMICO Y MEJORA REGULATORIA | 2,686,398.80 | 508,471.21 | 3,194,870.01 | 3,182,277.18 | 3,152,456.09 | 12,592.83 |
| 11 02 01 FOMENTO ECONÓMICO Y MEJORA REGULATORIA | 2,686,398.80 | 508,471.21 | 3,194,870.01 | 3,182,277.18 | 3,152,456.09 | 12,592.83 |
| 11 03 DIRECCIÓN DE DESARROLLO RURAL Y SOCIAL | 11,169,638.98 | -1,475,141.30 | 9,694,497.68 | 9,398,670.87 | 9,294,652.42 | 295,826.81 |
| 11 03 01 DESARROLLO RURAL Y SOCIAL | 11,169,638.98 | -1,475,141.30 | 9,694,497.68 | 9,398,670.87 | 9,294,652.42 | 295,826.81 |
| 11 04 DIRECCION DE FOMENTO DEPORTIVO | 8,758,795.40 | 708,250.27 | 9,467,045.67 | 8,908,920.43 | 8,764,110.03 | 558,125.24 |
| 11 04 01 FOMENTO DEPORTIVO | 8,758,795.40 | 708,250.27 | 9,467,045.67 | 8,908,920.43 | 8,764,110.03 | 558,125.24 |
| 11 05 DIRECCIÓN GENERAL ADJUNTA DE EDUCACIÓN, CULTURA Y RECREACIÓN | 12,795,850.20 | -452,813.37 | 12,343,036.83 | 11,301,975.74 | 11,139,462.88 | 1,041,061.09 |
| 11 05 01 DIRECCIÓN GENERAL ADJUNTA DE EDUCACIÓN, CULTURA Y RECREACIÓN | 12,795,850.20 | -452,813.37 | 12,343,036.83 | 11,301,975.74 | 11,139,462.88 | 1,041,061.09 |
| 12 DIRECCION GENERAL DE OBRAS PUBLICAS Y PLANEACION | 51,629,873.75 | 25,789,575.08 | 77,419,448.83 | 62,256,539.07 | 57,369,666.11 | 15,162,909.76 |
| 12 01 DIRECCION GENERAL DE OBRAS PUBLICAS Y PLANEACION | 1,274,340.84 | 1,348,545.55 | 2,622,886.39 | 2,553,192.03 | 2,543,029.31 | 69,694.36 |
| 12 01 01 DESPACHO DE LA DIRECCION GENERAL DE OBRAS PUBLICAS Y PLANEACION | 1,274,340.84 | 1,348,545.55 | 2,622,886.39 | 2,553,192.03 | 2,543,029.31 | 69,694.36 |
| 12 02 DIRECCION DE CONSTRUCCION | 35,605,125.84 | 22,325,083.97 | 57,930,209.81 | 45,880,030.72 | 41,571,892.04 | 12,050,179.09 |
| 12 02 01 CONSTRUCCION | 35,605,125.84 | 22,325,083.97 | 57,930,209.81 | 45,880,030.72 | 41,571,892.04 | 12,050,179.09 |
| 12 03 DIRECCION DE MANTENIMIENTO | 13,495,542.08 | 2,108,580.24 | 15,604,122.32 | 12,664,649.81 | 12,106,993.46 | 2,939,472.51 |
| 12 03 01 MANTENIMIENTO | 13,495,542.08 | 2,108,580.24 | 15,604,122.32 | 12,664,649.81 | 12,106,993.46 | 2,939,472.51 |
| 12 04 DIRECCION DE PLANEACION | 1,254,864.99 | 7,365.32 | 1,262,230.31 | 1,158,666.51 | 1,147,751.30 | 103,563.80 |
| 12 04 01 PLANEACION | 1,254,864.99 | 7,365.32 | 1,262,230.31 | 1,158,666.51 | 1,147,751.30 | 103,563.80 |
| 13 JUBILADOS Y PENSIONADOS | 53,830,715.85 | 21,764,013.80 | 75,594,729.65 | 74,546,906.72 | 73,119,948.56 | 1,047,822.93 |
| 13 01 JUBILADOS Y PENSIONADOS | 53,830,715.85 | 21,764,013.80 | 75,594,729.65 | 74,546,906.72 | 73,119,948.56 | 1,047,822.93 |
| 13 01 01 JUBILADOS Y PENSIONADOS | 53,830,715.85 | 21,764,013.80 | 75,594,729.65 | 74,546,906.72 | 73,119,948.56 | 1,047,822.93 |



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|----------------------|--|------------------|--------------------------------------|--------------------|-------------------|----------------|----------------------|
| UP-UR-UE | | | | | | | |
| 14 | ORGANISMOS AUTONOMOS | 35,977,499.82 | 3,521,683.20 | 39,499,183.02 | 39,499,181.14 | 38,957,513.86 | 1.88 |
| 14 01 | OPDS | 35,977,499.82 | 3,521,683.20 | 39,499,183.02 | 39,499,181.14 | 38,957,513.86 | 1.88 |
| 14 01 01 | UNIDAD ADMINISTRATIVA ENCARGADA DE LA LIQUIDACION DE LA PROCESADORA MUNICIPAL DE CARNE | 90,000.00 | 3,521,683.20 | 3,611,683.20 | 3,611,683.20 | 3,611,683.20 | 0.00 |
| 14 01 02 | ARCHIVO HISTORICO DEL MUNICIPIO DE COLIMA | 4,874,999.94 | 0.00 | 4,874,999.94 | 4,874,999.94 | 4,874,999.94 | 0.00 |
| 14 01 03 | SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE COLIMA (D.I.F.) | 25,124,999.94 | 0.00 | 25,124,999.94 | 25,124,998.24 | 24,583,330.96 | 1.70 |
| 14 01 04 | INSTITUTO DE PLANEACION PARA EL MUNICIPIO DE COLIMA (IPCO) | 2,025,000.00 | 0.00 | 2,025,000.00 | 2,025,000.00 | 2,025,000.00 | 0.00 |
| 14 01 05 | INSTITUTO DE LA JUVENTUD PARA EL MUNICIPIO DE COLIMA (INJUV) | 1,649,999.97 | 0.00 | 1,649,999.97 | 1,649,999.88 | 1,649,999.88 | 0.09 |
| 14 01 06 | INSTITUTO DE LA MUJER PARA EL MUNICIPIO DE COLIMA | 1,350,000.00 | 0.00 | 1,350,000.00 | 1,350,000.00 | 1,350,000.00 | 0.00 |
| 14 01 07 | DIRECCION DE LA UNIDAD MUNICIPAL DE PROTECCION CIVIL | 862,499.97 | 0.00 | 862,499.97 | 862,499.88 | 862,499.88 | 0.09 |
| TOTAL DEL GASTO: | | 510,138,871.78 | 90,596,794.87 | 600,735,666.65 | 556,786,805.83 | 528,624,017.44 | 43,948,860.82 |