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OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	5,972,954.21	497,746.18	497,746.18	497,746.18	497,746.18	497,746.18	497,746.18	497,746.18	497,746.18	497,746.18	497,746.18	497,746.18	497,746.18
CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	1,403,000.00	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67
CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	1,403,000.00	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67	116,916.67
PRESTACIONES CONTRACTUALES	3,582,954.21	298,579.52	298,579.52	298,579.52	298,579.52	298,579.52	298,579.52	298,579.52	298,579.52	298,579.52	298,579.52	298,579.52	298,579.52
PRESTACIONES AL PERSONAL DE BASE	3,582,953.21	298,579.43	298,579.43	298,579.43	298,579.43	298,579.43	298,579.43	298,579.43	298,579.43	298,579.43	298,579.43	298,579.43	298,579.43
PRESTACIONES AL PERSONAL DE CONFIANZA	1.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	987,000.00	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00
MATERIALES Y SUMINISTROS	7,423,775.58	618,647.97	618,647.97	618,647.97	618,647.97	618,647.97	618,647.97	618,647.97	618,647.97	618,647.97	618,647.97	618,647.97	618,647.97
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	1,297,259.00	108,104.92	108,104.92	108,104.92	108,104.92	108,104.92	108,104.92	108,104.92	108,104.92	108,104.92	108,104.92	108,104.92	108,104.92
MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	967,259.00	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92
ARTÍCULOS Y MATERIAL DE OFICINA	967,259.00	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92	80,604.92
MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
SUMINISTROS INFORMÁTICOS	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
MATERIAL DE LIMPIEZA	328,000.00	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33
MATERIALES Y ARTÍCULOS DE LIMPIEZA	328,000.00	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33	27,333.33
ALIMENTOS Y UTENSILIOS	396,658.00	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83
PRODUCTOS ALIMENTICIOS PARA PERSONAS	396,658.00	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83
PRODUCTOS DIVERSOS PARA ALIMENTACIÓN DE PERSONAS	396,658.00	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83	33,054.83
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
PRODUCTOS QUÍMICOS ADQUIRIDOS COMO MATERIA PRIMA PARA USO QUIRÚRGICO Y DE LABORATORIO	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	1,204,177.00	100,348.08	100,348.08	100,348.08	100,348.08	100,348.08	100,348.08	100,348.08	100,348.08	100,348.08	100,348.08	100,348.08	100,348.08
PRODUCTOS MINERALES NO METÁLICOS	67,000.00	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33

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MATERIALES Y SUMINISTROS PARA SEGURIDAD	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
MATERIALES DE SEGURIDAD PÚBLICA	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
MATERIALES Y ACCESORIOS PARA SEGURIDAD PÚBLICA	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	51,861.58	4,321.80	4,321.80	4,321.80	4,321.80	4,321.80	4,321.80	4,321.80	4,321.80	4,321.80	4,321.80	4,321.80	4,321.80
HERRAMIENTAS MENORES	51,860.58	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72
ACCESORIOS Y MATERIALES MENORES	51,860.58	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72	4,321.72
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	1.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
REFACCIONES Y ACCESORIOS MENORES DE CARÁCTER INFORMÁTICO	1.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
SERVICIOS GENERALES	16,410,261.17	1,367,521.76	1,367,521.76	1,367,521.76	1,367,521.76	1,367,521.76	1,367,521.76	1,367,521.76	1,367,521.76	1,367,521.76	1,367,521.76	1,367,521.76	1,367,521.76
SERVICIOS BASICOS	2,943,096.87	245,258.07	245,258.07	245,258.07	245,258.07	245,258.07	245,258.07	245,258.07	245,258.07	245,258.07	245,258.07	245,258.07	245,258.07
ENERGÍA ELÉCTRICA	2,786,047.60	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63
ENERGÍA ELÉCTRICA	2,786,047.60	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63	232,170.63
TELEFONÍA TRADICIONAL	140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67
TELEFONÍA TRADICIONAL	140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67
SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
SERVICIOS POSTALES Y TELEGRÁFICOS	11,049.27	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77
SERVICIO POSTAL	11,049.27	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77	920.77
SERVICIOS DE ARRENDAMIENTO	3,163,890.60	263,657.55	263,657.55	263,657.55	263,657.55	263,657.55	263,657.55	263,657.55	263,657.55	263,657.55	263,657.55	263,657.55	263,657.55
ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	532,392.00	44,366.00	44,366.00	44,366.00	44,366.00	44,366.00	44,366.00	44,366.00	44,366.00	44,366.00	44,366.00	44,366.00	44,366.00
ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	451,107.00	37,592.25	37,592.25	37,592.25	37,592.25	37,592.25	37,592.25	37,592.25	37,592.25	37,592.25	37,592.25	37,592.25	37,592.25
ARRENDAMIENTO DE MOBILIARIO	81,285.00	6,773.75	6,773.75	6,773.75	6,773.75	6,773.75	6,773.75	6,773.75	6,773.75	6,773.75	6,773.75	6,773.75	6,773.75
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	230,498.60	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	230,498.60	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22	19,208.22
ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
OTROS ARRENDAMIENTOS	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
OTROS ARRENDAMIENTOS	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	870,543.20	72,545.27	72,545.27	72,545.27	72,545.27	72,545.27	72,545.27	72,545.27	72,545.27	72,545.27	72,545.27	72,545.27	72,545.27
SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	235,880.00	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67
SERVICIOS DE INFORMÁTICA	235,880.00	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67	19,656.67
SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN	618,663.20	51,555.27	51,555.27	51,555.27	51,555.27	51,555.27	51,555.27	51,555.27	51,555.27	51,555.27	51,555.27	51,555.27	51,555.27

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Otros mobiliarios y equipos de administración	53,900.00	4,491.67	4,491.67	4,491.67	4,491.67	4,491.67	4,491.67	4,491.67	4,491.67	4,491.67	4,491.67	4,491.67	4,491.67
OTROS EQUIPOS Y HERRAMIENTAS	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
OTRO MOBILIARIO Y EQUIPO	33,900.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00
VEHICULOS Y EQUIPO DE TRANSPORTE	700,000.00	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33
Vehículos y equipo terrestre	700,000.00	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33
VEHÍCULOS Y EQUIPO TERRESTRE	700,000.00	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	12,996.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00
Maquinaria y equipo de construcción	1.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	1.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Otros equipos	12,995.00	1,082.92	1,082.92	1,082.92	1,082.92	1,082.92	1,082.92	1,082.92	1,082.92	1,082.92	1,082.92	1,082.92	1,082.92
OTRA MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS PARA INDUSTRIA	2,995.00	249.58	249.58	249.58	249.58	249.58	249.58	249.58	249.58	249.58	249.58	249.58	249.58
OTRO MOBILIARIO Y EQUIPO	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
INVERSION PUBLICA	49,272,116.00	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	49,272,116.00	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67	4,106,009.67
Edificación habitacional	4,421,113.34	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11
EDIFICACIÓN RESIDENCIAL MULTIFAMILIAR	4,421,113.34	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11	368,426.11
Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	24,851,002.66	2,070,916.89	2,070,916.89	2,070,916.89	2,070,916.89	2,070,916.89	2,070,916.89	2,070,916.89	2,070,916.89	2,070,916.89	2,070,916.89	2,070,916.89	2,070,916.89
POTABLE, SANEAMIENTO HIDROAGRÍCOLA Y CONTROL DE	17,851,002.66	1,487,583.56	1,487,583.56	1,487,583.56	1,487,583.56	1,487,583.56	1,487,583.56	1,487,583.56	1,487,583.56	1,487,583.56	1,487,583.56	1,487,583.56	1,487,583.56
INFRAESTRUCTURA ELÉCTRICA	7,000,000.00	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33
Construcción de vías de comunicación	20,000,000.00	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67
INFRAESTRUCTURA DE CARRETERAS	20,000,000.00	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67

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