

| COG   | CP | CFG   | CFF | UA             | Aprobado      | Ampliaciones  | Reducciones    | Devengado     | Pagado        |
|-------|----|-------|-----|----------------|---------------|---------------|----------------|---------------|---------------|
| 1.1.1 | E  | 1.3.1 | 1.5 | PRESIDENCIA M  | 1,165,824.60  | 0.00          | 0.00           | 1,165,824.60  | 1,165,824.60  |
| 1.1.1 | E  | 1.3.2 | 1.5 | AYUNTAMIENTO   | 9,641,139.20  | 897,752.68    | 0.00           | 9,741,851.24  | 9,741,851.24  |
| 1.1.3 | E  | 1.3.1 | 1.5 | PRESIDENCIA M  | 5,311,078.50  | 170,516.73    | -1,030,021.32  | 4,177,428.89  | 4,177,428.89  |
| 1.1.3 | E  | 1.3.2 | 1.5 | AYUNTAMIENTO   | 267,603.40    | 752,905.67    | -343,506.54    | 674,685.04    | 674,685.04    |
| 1.1.3 | E  | 1.3.4 | 1.5 | CONTRALORIA M  | 2,684,195.40  | 0.00          | -66,352.15     | 2,521,869.55  | 2,521,869.55  |
| 1.1.3 | E  | 1.3.5 | 1.5 | JUZGADO ADMIN  | 497,684.80    | 0.00          | -36,965.45     | 321,450.14    | 321,450.14    |
| 1.1.3 | E  | 1.3.5 | 1.5 | DIRECCION GEN  | 1,597,751.00  | 0.00          | -66,026.66     | 1,371,394.69  | 1,371,394.69  |
| 1.1.3 | E  | 1.3.9 | 1.5 | SECRETARIA AY  | 3,633,867.00  | 103,092.39    | -120,000.00    | 3,531,615.61  | 3,531,615.61  |
| 1.1.3 | E  | 1.5.2 | 1.5 | TESORERIA MUI  | 10,527,773.50 | 0.00          | -135,184.87    | 10,252,736.18 | 10,252,736.18 |
| 1.1.3 | E  | 1.5.2 | 1.5 | JEFATURA DE P  | 1,616,453.60  | 2,322.97      | -15,698.27     | 1,497,424.43  | 1,497,424.43  |
| 1.1.3 | E  | 1.7.2 | 1.5 | DIR. PROTECCIO | 3,308,633.75  | 0.00          | -153,966.56    | 3,124,638.40  | 3,124,638.40  |
| 1.1.3 | E  | 1.7.3 | 1.5 | JUNTA LOCAL D  | 302,384.25    | 0.00          | 0.00           | 301,187.25    | 301,187.25    |
| 1.1.3 | E  | 1.7.3 | 2.5 | DIR. GRAL. PRO | 51,125,017.06 | 0.00          | -18,078,186.89 | 33,046,830.17 | 33,046,830.17 |
| 1.1.3 | E  | 1.8.1 | 1.5 | DIRECCION DE C | 1,686,281.75  | 30,000.00     | -90,322.39     | 1,424,144.69  | 1,424,144.69  |
| 1.1.3 | E  | 1.8.3 | 1.5 | DIRECCION GEN  | 3,349,893.35  | 15,000.00     | -78,214.55     | 3,149,241.45  | 3,149,241.45  |
| 1.1.3 | E  | 1.8.3 | 1.5 | DIRECCION GRA  | 2,871,155.70  | 0.00          | -2,328,485.42  | 542,670.28    | 542,670.28    |
| 1.1.3 | E  | 1.8.3 | 1.5 | DIR TECNOLOGI  | 0.00          | 2,328,485.42  | -465,322.03    | 1,808,650.00  | 1,808,650.00  |
| 1.1.3 | E  | 1.8.5 | 1.1 | DIRECCION DE T | 841,394.35    | 0.00          | 0.00           | 673,027.32    | 673,027.32    |
| 1.1.3 | E  | 1.8.5 | 1.1 | DIRECCION GEN  | 17,928,723.35 | 0.00          | -101,625.00    | 15,672,476.95 | 15,672,476.95 |
| 1.1.3 | E  | 1.8.5 | 1.5 | ARCHIVO MUNIC  | 775,296.50    | 0.00          | -23,583.56     | 715,644.81    | 715,644.81    |
| 1.1.3 | E  | 1.8.5 | 1.5 | JEFATURA EVEN  | 2,007,247.40  | 1,487.59      | -94,947.48     | 1,913,585.15  | 1,913,585.15  |
| 1.1.3 | E  | 1.8.5 | 1.5 | DIRECCION DE F | 3,981,872.60  | 0.00          | -457,382.56    | 3,354,899.87  | 3,354,899.87  |
| 1.1.3 | E  | 1.8.5 | 1.5 | DEPTO. CENTR   | 349,337.85    | 0.00          | -10,925.96     | 338,169.06    | 338,169.06    |
| 1.1.3 | E  | 1.8.5 | 1.5 | JEFATURA DE A  | 421,454.55    | 0.00          | -20,987.45     | 357,298.78    | 357,298.78    |
| 1.1.3 | E  | 1.8.5 | 1.5 | JEFATURA DE M  | 8,763,814.00  | 0.00          | -211,131.35    | 8,113,371.02  | 8,113,371.02  |
| 1.1.3 | E  | 1.8.5 | 1.5 | JEFATURA DE T  | 1,524,486.35  | 34,752.64     | -20,000.00     | 1,392,748.84  | 1,392,748.84  |
| 1.1.3 | E  | 1.8.5 | 1.5 | OFICIALIA MAYC | 0.00          | 3,764,392.06  | -100,000.00    | 3,287,107.26  | 3,287,107.26  |
| 1.1.3 | E  | 1.8.5 | 1.5 | JEFATURA DE C  | 496,312.40    | 0.00          | 0.00           | 481,744.16    | 481,744.16    |
| 1.1.3 | E  | 1.8.5 | 1.5 | DIRECCION DES  | 899,520.60    | 0.00          | -706,643.82    | 192,876.78    | 192,876.78    |
| 1.1.3 | E  | 2.1.5 | 1.5 | DIRECCION GEN  | 3,054,889.40  | 0.00          | -2,403,051.78  | 651,837.62    | 651,837.62    |
| 1.1.3 | E  | 2.1.5 | 1.5 | DIR MEDIO AMBI | 0.00          | 2,436,360.71  | -50,003.03     | 2,199,511.37  | 2,199,511.37  |
| 1.1.3 | E  | 2.2.1 | 1.5 | DIR. GENERAL C | 10,739,289.15 | 43,000.00     | -1,416,334.79  | 9,330,651.14  | 9,330,651.14  |
| 1.1.3 | E  | 2.2.1 | 1.5 | DIRECCION GEN  | 4,928,489.15  | 0.00          | -4,123,853.68  | 804,635.47    | 804,635.47    |
| 1.1.3 | E  | 2.2.1 | 1.5 | DIRECCION DE S | 0.00          | 34,200.00     | -34,200.00     | 0.00          | 0.00          |
| 1.1.3 | E  | 2.2.1 | 1.5 | DIR GRAL ORDE  | 0.00          | 4,123,853.68  | -473,143.80    | 2,592,688.17  | 2,592,688.17  |
| 1.1.3 | E  | 2.2.2 | 1.5 | DIR. GRAL. DES | 8,286,919.85  | 0.00          | -6,951,640.74  | 1,335,279.11  | 1,335,279.11  |
| 1.1.3 | E  | 2.2.2 | 1.5 | DIR GRAL BIENE | 0.00          | 11,354,364.69 | -4,000,545.89  | 6,339,078.16  | 6,339,078.16  |
| 1.1.3 | E  | 2.2.4 | 1.5 | DIRECCION DE J | 3,503,229.75  | 0.00          | -91,100.67     | 3,347,542.82  | 3,347,542.82  |
| 1.1.3 | E  | 2.2.6 | 1.5 | DIR. GRAL. SER | 5,098,345.50  | 848,728.67    | -13,000.00     | 5,717,296.30  | 5,717,296.30  |
| 1.1.3 | E  | 2.2.6 | 1.5 | DIRECCION DE S | 6,274,240.10  | 3,755,654.47  | -150,000.00    | 8,533,420.92  | 8,533,420.92  |
| 1.1.3 | E  | 2.2.6 | 1.5 | DIRECCION DE F | 7,063,046.40  | 0.00          | -374,160.36    | 6,688,077.15  | 6,688,077.15  |
| 1.1.3 | E  | 2.4.1 | 1.5 | DIR. COM. MUNI | 4,632,110.65  | 0.00          | -275,029.48    | 4,300,336.24  | 4,300,336.24  |
| 1.1.3 | E  | 2.4.1 | 1.5 | JEFATURA DE E  | 1,289,801.30  | 13,000.00     | -27,955.70     | 1,274,845.60  | 1,274,845.60  |
| 1.1.3 | E  | 2.4.2 | 1.5 | DIR GRAL CULTI | 5,371,537.10  | 0.00          | -4,402,723.95  | 968,813.15    | 968,813.15    |
| 1.1.3 | E  | 2.5.6 | 1.5 | DIR. DE EDUCAC | 836,204.05    | 0.00          | -727,640.52    | 108,563.53    | 108,563.53    |
| 1.1.3 | E  | 2.5.6 | 1.5 | JEFATURA DE E  | 0.00          | 1,646,662.07  | -58,488.46     | 1,179,474.25  | 1,179,474.25  |
| 1.1.3 | E  | 2.7.1 | 1.5 | JEFATURA DE P  | 1,303,196.80  | 39,904.70     | -63,692.53     | 1,278,229.48  | 1,278,229.48  |
| 1.1.3 | E  | 3.1.1 | 1.5 | DIR. RECURSOS  | 0.00          | 1,731,461.08  | -598,305.18    | 1,079,039.88  | 1,079,039.88  |
| 1.1.3 | E  | 3.1.1 | 1.5 | DIRECCION GEN  | 3,572,579.85  | 0.00          | -316,462.86    | 2,576,840.93  | 2,576,840.93  |
| 1.1.3 | E  | 3.1.1 | 1.5 | DIRECCION GEN  | 2,133,961.55  | 0.00          | -1,720,024.33  | 413,937.22    | 413,937.22    |
| 1.1.3 | E  | 3.1.1 | 1.5 | JEFATURA DEL I | 1,707,190.50  | 13,235.51     | -106,990.71    | 1,613,435.30  | 1,613,435.30  |
| 1.1.3 | E  | 3.1.1 | 1.5 | JEFATURA DE M  | 1,145,772.15  | 4,200.00      | -43,191.90     | 1,094,226.45  | 1,094,226.45  |
| 1.1.3 | E  | 3.1.2 | 1.5 | DIRECCION GEN  | 4,671,086.35  | 0.00          | -3,607,771.76  | 1,063,314.59  | 1,063,314.59  |
| 1.1.3 | E  | 3.1.2 | 1.5 | DIR RECURSOS   | 0.00          | 3,684,491.02  | -116,640.94    | 3,340,019.43  | 3,340,019.43  |
| 1.1.3 | E  | 3.2.1 | 1.5 | DIR. DE RASTRO | 7,742,584.60  | 0.00          | -86,733.03     | 7,395,452.17  | 7,395,452.17  |
| 1.1.3 | E  | 3.7.1 | 1.5 | DIR. DE TURISM | 1,190,140.90  | 18,551.52     | -166,021.18    | 995,523.63    | 995,523.63    |
| 1.2.1 | E  | 3.1.2 | 1.5 | DIRECCION GEN  | 1,531,882.89  | 0.00          | -955,868.93    | 576,013.96    | 576,013.96    |
| 1.2.1 | E  | 3.1.2 | 1.5 | DIR RECURSOS   | 0.00          | 955,868.93    | 0.00           | 788,879.49    | 788,879.49    |
| 1.3.1 | E  | 2.2.6 | 1.5 | DIR. GRAL. SER | 602,095.15    | 0.00          | 0.00           | 545,910.69    | 545,910.69    |
| 1.3.1 | E  | 3.1.2 | 1.5 | DIRECCION GEN  | 5,550,000.00  | 0.00          | -3,100,643.28  | 2,449,356.72  | 2,449,356.72  |
| 1.3.1 | E  | 3.1.2 | 1.5 | DIR RECURSOS   | 0.00          | 3,100,643.28  | 0.00           | 2,747,210.96  | 2,747,210.96  |
| 1.3.2 | E  | 1.3.1 | 1.5 | PRESIDENCIA M  | 855,308.15    | 3,500.00      | -155,506.12    | 680,075.63    | 680,075.63    |
| 1.3.2 | E  | 1.3.2 | 1.5 | AYUNTAMIENTO   | 1,093,207.85  | 57,221.16     | -45,338.38     | 1,100,719.73  | 1,100,719.73  |
| 1.3.2 | E  | 1.3.4 | 1.5 | CONTRALORIA M  | 367,708.30    | 171,947.91    | 0.00           | 443,312.74    | 443,312.74    |
| 1.3.2 | E  | 1.3.5 | 1.5 | JUZGADO ADMIN  | 68,178.35     | 7,345.27      | -1,857.92      | 41,863.58     | 41,863.58     |
| 1.3.2 | E  | 1.3.5 | 1.5 | DIRECCION GEN  | 218,868.60    | 1,303.10      | -4,514.73      | 179,936.12    | 179,936.12    |
| 1.3.2 | E  | 1.3.9 | 1.5 | SECRETARIA AY  | 497,794.30    | 21,599.20     | -38,836.23     | 466,901.34    | 466,901.34    |
| 1.3.2 | E  | 1.5.2 | 1.5 | TESORERIA MUI  | 1,472,191.60  | 20,000.00     | -26,899.48     | 1,386,070.68  | 1,386,070.68  |
| 1.3.2 | E  | 1.5.2 | 1.5 | JEFATURA DE P  | 221,441.85    | 187.55        | 0.00           | 194,308.48    | 194,308.48    |
| 1.3.2 | E  | 1.7.2 | 1.5 | DIR. PROTECCIO | 508,257.00    | 16,683.89     | -61,732.36     | 422,793.48    | 422,793.48    |
| 1.3.2 | E  | 1.7.3 | 1.5 | JUNTA LOCAL D  | 41,423.85     | 800.00        | -3,292.46      | 36,991.94     | 36,991.94     |
| 1.3.2 | E  | 1.7.3 | 1.5 | DIR. GRAL. PRO | 0.00          | 0.00          | 0.00           | 0.00          | 0.00          |
| 1.3.2 | E  | 1.7.3 | 2.5 | DIR. GRAL. PRO | 7,299,775.85  | 0.00          | -2,880,484.32  | 4,419,291.53  | 4,419,291.53  |
| 1.3.2 | E  | 1.8.1 | 1.5 | DIRECCION DE C | 231,008.50    | 0.00          | -6.02          | 181,148.00    | 181,148.00    |
| 1.3.2 | E  | 1.8.3 | 1.5 | DIRECCION GEN  | 458,885.30    | 7,308.76      | -50,515.49     | 404,727.07    | 404,727.07    |
| 1.3.2 | E  | 1.8.3 | 1.5 | DIRECCION GRA  | 393,313.05    | 0.00          | -310,356.24    | 82,956.81     | 82,956.81     |
| 1.3.2 | E  | 1.8.3 | 1.5 | DIR TECNOLOGI  | 0.00          | 310,356.24    | -59,515.13     | 226,229.53    | 226,229.53    |
| 1.3.2 | E  | 1.8.5 | 1.1 | DIRECCION DE T | 115,259.70    | 0.00          | 0.00           | 83,233.97     | 83,233.97     |
| 1.3.2 | E  | 1.8.5 | 1.1 | DIRECCION GEN  | 2,501,216.40  | 0.00          | 0.00           | 2,109,360.26  | 2,109,360.26  |
| 1.3.2 | E  | 1.8.5 | 1.5 | ARCHIVO MUNIC  | 106,207.70    | 3,901.46      | -9,951.98      | 95,627.89     | 95,627.89     |
| 1.3.2 | E  | 1.8.5 | 1.5 | JEFATURA EVEN  | 281,973.20    | 24,600.00     | -38,050.97     | 257,760.85    | 257,760.85    |
| 1.3.2 | E  | 1.8.5 | 1.5 | DIRECCION DE F | 620,485.20    | 4,200.00      | -64,114.50     | 502,939.15    | 502,939.15    |
| 1.3.2 | E  | 1.8.5 | 1.5 | DEPTO. CENTR   | 50,605.15     | 3,000.51      | -1.31          | 49,307.73     | 49,307.73     |
| 1.3.2 | E  | 1.8.5 | 1.5 | JEFATURA DE A  | 57,732.05     | 1.68          | -800.33        | 48,150.15     | 48,150.15     |
| 1.3.2 | E  | 1.8.5 | 1.5 | JEFATURA DE M  | 1,320,521.55  | 0.00          | -76,046.63     | 1,200,581.41  | 1,200,581.41  |
| 1.3.2 | E  | 1.8.5 | 1.5 | JEFATURA DE T  | 208,841.00    | 0.00          | 0.00           | 185,241.76    | 185,241.76    |
| 1.3.2 | E  | 1.8.5 | 1.5 | OFICIALIA MAYC | 0.00          | 538,756.69    | -50,000.00     | 461,520.87    | 461,520.87    |
| 1.3.2 | E  | 1.8.5 | 1.5 | JEFATURA DE C  | 67,988.55     | 0.00          | -1.97          | 66,669.04     | 66,669.04     |

|       |   |       |                    |               |              |               |              |              |
|-------|---|-------|--------------------|---------------|--------------|---------------|--------------|--------------|
| 1.3.2 | E | 1.8.5 | 1.5 DIRECCION DE S | 0.00          | 20,000.00    | -20,000.00    | 0.00         | 0.00         |
| 1.3.2 | E | 1.8.5 | 1.5 DIRECCION DES  | 123,224.00    | 0.00         | -96,802.54    | 26,421.46    | 26,421.46    |
| 1.3.2 | E | 2.1.5 | 1.5 DIRECCION GEN  | 434,490.75    | 0.00         | -339,710.75   | 94,780.00    | 94,780.00    |
| 1.3.2 | E | 2.1.5 | 1.5 DIR MEDIO AMBI | 0.00          | 339,710.75   | -7,069.03     | 308,070.45   | 308,070.45   |
| 1.3.2 | E | 2.2.1 | 1.5 DIR. GENERAL C | 1,471,158.05  | 0.00         | -247,180.40   | 1,185,432.04 | 1,185,432.04 |
| 1.3.2 | E | 2.2.1 | 1.5 DIRECCION GEN  | 675,144.15    | 0.00         | -560,615.31   | 114,528.84   | 114,528.84   |
| 1.3.2 | E | 2.2.1 | 1.5 DIR GRAL ORDE  | 0.00          | 560,615.31   | -110,445.80   | 368,416.86   | 368,416.86   |
| 1.3.2 | E | 2.2.2 | 1.5 DIR. GRAL. DES | 1,135,193.80  | 0.00         | -943,103.72   | 192,090.08   | 192,090.08   |
| 1.3.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE | 0.00          | 1,542,807.92 | -533,948.67   | 873,492.01   | 873,492.01   |
| 1.3.2 | E | 2.2.4 | 1.5 DIRECCION DE / | 479,889.60    | 0.00         | -7,422.71     | 445,203.58   | 445,203.58   |
| 1.3.2 | E | 2.2.6 | 1.5 DIR. GRAL. SER | 743,409.55    | 94,176.14    | -60,000.00    | 751,803.51   | 751,803.51   |
| 1.3.2 | E | 2.2.6 | 1.5 DIRECCION DE S | 876,018.55    | 519,112.52   | -160,300.00   | 1,176,404.53 | 1,176,404.53 |
| 1.3.2 | E | 2.2.6 | 1.5 DIRECCION DE F | 976,069.30    | 0.00         | -109,840.55   | 839,661.52   | 839,661.52   |
| 1.3.2 | E | 2.2.6 | 1.5 DIR MEDIO AMBI | 0.00          | 5,000.00     | 0.00          | 0.00         | 0.00         |
| 1.3.2 | E | 2.4.1 | 1.5 DIR. COM. MUNI | 704,546.25    | 0.00         | -26,230.12    | 641,340.43   | 641,340.43   |
| 1.3.2 | E | 2.4.1 | 1.5 JEFATURA DE E  | 178,686.35    | 0.00         | -693.86       | 171,693.03   | 171,693.03   |
| 1.3.2 | E | 2.4.2 | 1.5 DIR GRAL CULTI | 735,832.70    | 0.00         | -599,704.20   | 136,128.50   | 136,128.50   |
| 1.3.2 | E | 2.5.6 | 1.5 DIR. DE EDUCAC | 114,547.95    | 0.00         | -98,428.91    | 16,119.04    | 16,119.04    |
| 1.3.2 | E | 2.5.6 | 1.5 JEFATURA DE E  | 0.00          | 211,070.14   | -11,000.00    | 168,595.04   | 168,595.04   |
| 1.3.2 | E | 2.7.1 | 1.5 JEFATURA DE P  | 203,522.10    | 0.00         | -6,222.79     | 191,697.61   | 191,697.61   |
| 1.3.2 | E | 3.1.1 | 1.5 DIR. GRAL. DES | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         |
| 1.3.2 | E | 3.1.1 | 1.5 DIR. RECURSOS  | 0.00          | 235,845.25   | -92,972.15    | 135,706.58   | 135,706.58   |
| 1.3.2 | E | 3.1.1 | 1.5 DIRECCION GEN  | 489,395.65    | 0.00         | -38,200.00    | 347,656.30   | 347,656.30   |
| 1.3.2 | E | 3.1.1 | 1.5 DIRECCION GEN  | 292,328.50    | 0.00         | -231,110.89   | 61,217.61    | 61,217.61    |
| 1.3.2 | E | 3.1.1 | 1.5 JEFATURA DEL I | 268,856.65    | 0.00         | -7,374.93     | 252,650.70   | 252,650.70   |
| 1.3.2 | E | 3.1.1 | 1.5 JEFATURA DE M  | 174,956.90    | 0.00         | -1,879.55     | 167,101.29   | 167,101.29   |
| 1.3.2 | E | 3.1.2 | 1.5 DIRECCION GEN  | 391,572.00    | 0.00         | -314,812.21   | 76,759.79    | 76,759.79    |
| 1.3.2 | E | 3.1.2 | 1.5 DIR RECURSOS   | 0.00          | 314,812.21   | -8,024.51     | 282,578.53   | 282,578.53   |
| 1.3.2 | E | 3.2.1 | 1.5 DIR. DE RASTRO | 1,060,652.45  | 11,000.00    | -88,839.02    | 949,681.85   | 949,681.85   |
| 1.3.2 | E | 3.7.1 | 1.5 DIR. DE TURISM | 163,034.55    | 0.00         | -15,639.41    | 122,825.19   | 122,825.19   |
| 1.3.3 | E | 1.5.2 | 1.5 TESORERIA MUI  | 125,000.00    | 0.00         | 0.00          | 97,869.87    | 97,869.87    |
| 1.3.3 | E | 1.7.2 | 1.5 DIR. PROTECCIO | 155,000.00    | 0.00         | 0.00          | 107,595.39   | 107,595.39   |
| 1.3.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO | 560,000.00    | 0.00         | -404,049.82   | 155,950.18   | 155,950.18   |
| 1.3.3 | E | 1.8.5 | 1.1 DIRECCION GEN  | 165,000.00    | 0.00         | -20,000.00    | 114,998.30   | 114,998.30   |
| 1.3.3 | E | 1.8.5 | 1.5 JEFATURA EVEN  | 185,000.00    | 0.00         | -25,000.00    | 149,752.01   | 149,752.01   |
| 1.3.3 | E | 1.8.5 | 1.5 DIRECCION DE F | 210,000.00    | 0.00         | -18,500.00    | 94,617.96    | 94,617.96    |
| 1.3.3 | E | 1.8.5 | 1.5 DEPTO. CENTRO  | 1,500.00      | 0.00         | 0.00          | 260.18       | 260.18       |
| 1.3.3 | E | 1.8.5 | 1.5 JEFATURA DE M  | 405,000.00    | 40,000.00    | 0.00          | 436,778.49   | 436,778.49   |
| 1.3.3 | E | 1.8.5 | 1.5 DIRECCION DE S | 0.00          | 40,000.00    | -40,000.00    | 0.00         | 0.00         |
| 1.3.3 | E | 2.1.5 | 1.5 DIRECCION GEN  | 47,000.00     | 0.00         | -39,056.22    | 7,943.78     | 7,943.78     |
| 1.3.3 | E | 2.1.5 | 1.5 DIR MEDIO AMBI | 0.00          | 39,056.22    | 0.00          | 20,330.24    | 20,330.24    |
| 1.3.3 | E | 2.2.4 | 1.5 DIRECCION DE / | 102,000.00    | 0.00         | 0.00          | 56,684.11    | 56,684.11    |
| 1.3.3 | E | 2.2.6 | 1.5 DIR. DE RASTRO | 0.00          | 86,000.00    | -86,000.00    | 0.00         | 0.00         |
| 1.3.3 | E | 2.2.6 | 1.5 DIR. GRAL. SER | 170,000.00    | 41,000.00    | 0.00          | 208,985.46   | 208,985.46   |
| 1.3.3 | E | 2.2.6 | 1.5 DIRECCION DE S | 365,000.00    | 20,000.00    | -30,000.00    | 309,442.82   | 309,442.82   |
| 1.3.3 | E | 2.2.6 | 1.5 DIRECCION DE F | 80,000.00     | 0.00         | 0.00          | 43,051.34    | 43,051.34    |
| 1.3.3 | E | 2.4.1 | 1.5 DIR. COM. MUNI | 19,500.00     | 0.00         | 0.00          | 12,660.63    | 12,660.63    |
| 1.3.3 | E | 2.4.1 | 1.5 JEFATURA DE E  | 7,500.00      | 6,000.00     | 0.00          | 7,478.98     | 7,478.98     |
| 1.3.3 | E | 2.7.1 | 1.5 JEFATURA DE P  | 73,500.00     | 0.00         | 0.00          | 37,407.88    | 37,407.88    |
| 1.3.3 | E | 3.1.1 | 1.5 JEFATURA DEL I | 135,000.00    | 6,000.00     | 0.00          | 105,105.07   | 105,105.07   |
| 1.3.3 | E | 3.1.1 | 1.5 JEFATURA DE M  | 62,500.00     | 0.00         | 0.00          | 48,834.90    | 48,834.90    |
| 1.3.3 | E | 3.2.1 | 1.5 DIR. DE RASTRO | 230,000.00    | 43,000.00    | 0.00          | 166,967.79   | 166,967.79   |
| 1.3.4 | E | 1.5.2 | 1.5 TESORERIA MUI  | 400,000.00    | 0.00         | 0.00          | 98,964.24    | 98,964.24    |
| 1.3.4 | E | 1.7.2 | 1.5 DIR. PROTECCIO | 378,096.20    | 0.00         | 0.00          | 333,065.62   | 333,065.62   |
| 1.3.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO | 2,896,983.16  | 0.00         | -1,245,937.35 | 1,651,045.81 | 1,651,045.81 |
| 1.3.4 | E | 1.8.5 | 1.1 DIRECCION GEN  | 1,303,780.00  | 0.00         | 0.00          | 1,102,353.92 | 1,102,353.92 |
| 1.3.4 | E | 1.8.5 | 1.5 DIRECCION DE F | 312,907.20    | 0.00         | 0.00          | 218,660.82   | 218,660.82   |
| 1.3.7 | E | 1.5.2 | 1.5 TESORERIA MUI  | 350,000.00    | 0.00         | 0.00          | 132,342.00   | 132,342.00   |
| 1.4.1 | E | 1.3.1 | 1.5 PRESIDENCIA M  | 1,099,540.60  | 0.00         | -158,488.50   | 918,330.07   | 834,109.40   |
| 1.4.1 | E | 1.3.2 | 1.5 AYUNTAMIENTO   | 58,144.50     | 57,780.60    | -6,630.80     | 109,294.30   | 108,294.30   |
| 1.4.1 | E | 1.3.4 | 1.5 CONTRALORIA M  | 541,813.30    | 5,697.07     | -18,224.92    | 523,226.42   | 473,563.82   |
| 1.4.1 | E | 1.3.5 | 1.5 JUZGADO ADMIN  | 104,247.65    | 0.00         | -4,686.61     | 71,998.89    | 58,330.26    |
| 1.4.1 | E | 1.3.5 | 1.5 DIRECCION GEN  | 321,824.15    | 0.00         | -11,914.69    | 291,356.65   | 256,597.72   |
| 1.4.1 | E | 1.3.9 | 1.5 SECRETARIA AY  | 686,444.55    | 48,196.78    | -27,199.20    | 678,011.09   | 621,077.13   |
| 1.4.1 | E | 1.5.2 | 1.5 TESORERIA MUI  | 2,207,195.25  | 83,846.50    | -86,045.41    | 2,204,996.34 | 2,061,288.69 |
| 1.4.1 | E | 1.5.2 | 1.5 JEFATURA DE P  | 355,075.65    | 15,796.69    | -13,866.14    | 345,218.97   | 315,732.51   |
| 1.4.1 | E | 1.7.2 | 1.5 DIR. PROTECCIO | 739,563.00    | 0.00         | -4,373.67     | 735,189.33   | 710,817.65   |
| 1.4.1 | E | 1.7.3 | 1.5 JUNTA LOCAL D  | 64,203.50     | 3,284.14     | -2,711.73     | 64,775.91    | 62,305.32    |
| 1.4.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO | 10,604,906.78 | 0.00         | -3,252,448.83 | 7,352,457.95 | 6,829,047.05 |
| 1.4.1 | E | 1.8.1 | 1.5 DIRECCION DE C | 362,386.60    | 0.00         | -15,431.93    | 329,741.47   | 286,847.89   |
| 1.4.1 | E | 1.8.3 | 1.5 DIRECCION GEN  | 681,203.15    | 9,475.32     | -23,931.34    | 658,243.88   | 599,348.79   |
| 1.4.1 | E | 1.8.3 | 1.5 DIRECCION GRA  | 575,473.60    | 0.00         | -492,485.40   | 82,988.20    | 82,988.20    |
| 1.4.1 | E | 1.8.3 | 1.5 DIR TECNOLOGI  | 0.00          | 492,485.40   | -97,413.94    | 395,071.46   | 363,084.27   |
| 1.4.1 | E | 1.8.5 | 1.1 DIRECCION DE T | 197,227.75    | 0.00         | 0.00          | 169,180.76   | 155,577.80   |
| 1.4.1 | E | 1.8.5 | 1.1 DIRECCION GEN  | 3,964,122.65  | 0.00         | -20,000.00    | 3,816,702.85 | 3,477,834.23 |
| 1.4.1 | E | 1.8.5 | 1.5 ARCHIVO MUNIC  | 180,233.35    | 4,665.27     | -7,233.27     | 172,021.22   | 155,540.83   |
| 1.4.1 | E | 1.8.5 | 1.5 JEFATURA EVEN  | 492,505.51    | 11,515.09    | -20,670.66    | 483,349.94   | 469,958.21   |
| 1.4.1 | E | 1.8.5 | 1.5 DIRECCION DE F | 868,481.00    | 0.00         | -75,144.55    | 793,336.45   | 736,467.47   |
| 1.4.1 | E | 1.8.5 | 1.5 DEPTO. CENTRO  | 83,165.25     | 2,647.39     | -3,553.75     | 82,258.89    | 78,664.46    |
| 1.4.1 | E | 1.8.5 | 1.5 JEFATURA DE A  | 96,345.40     | 0.00         | -4,666.04     | 82,578.73    | 75,859.67    |
| 1.4.1 | E | 1.8.5 | 1.5 JEFATURA DE M  | 2,252,536.74  | 109,800.58   | -93,439.02    | 2,258,370.48 | 2,053,774.85 |
| 1.4.1 | E | 1.8.5 | 1.5 JEFATURA DE T. | 359,894.61    | 17,454.95    | -13,731.06    | 350,642.21   | 322,227.09   |
| 1.4.1 | E | 1.8.5 | 1.5 OFICIALIA MAYC | 0.00          | 642,100.17   | 0.00          | 636,289.54   | 552,220.85   |
| 1.4.1 | E | 1.8.5 | 1.5 JEFATURA DE C  | 114,482.25    | 6,348.24     | -4,873.94     | 115,956.55   | 111,182.54   |
| 1.4.1 | E | 1.8.5 | 1.5 DIRECCION DES  | 181,766.35    | 0.00         | -151,562.06   | 30,204.29    | 30,204.29    |
| 1.4.1 | E | 2.1.5 | 1.5 DIRECCION GEN  | 658,558.55    | 0.00         | -550,756.01   | 107,802.54   | 107,802.54   |
| 1.4.1 | E | 2.1.5 | 1.5 DIR MEDIO AMBI | 0.00          | 582,441.05   | -27,012.66    | 547,804.50   | 480,601.54   |
| 1.4.1 | E | 2.2.1 | 1.5 DIR. GENERAL C | 2,297,937.80  | 0.00         | -260,987.79   | 2,036,950.01 | 1,908,299.37 |
| 1.4.1 | E | 2.2.1 | 1.5 DIRECCION GEN  | 1,054,266.00  | 0.00         | -923,187.50   | 131,078.50   | 131,078.50   |

|       |   |       |                     |              |              |               |              |              |
|-------|---|-------|---------------------|--------------|--------------|---------------|--------------|--------------|
| 1.4.1 | E | 2.2.1 | 1.5 DIR GRAL ORDE   | 0.00         | 923,187.50   | -44,461.14    | 801,012.91   | 540,163.22   |
| 1.4.1 | E | 2.2.2 | 1.5 DIR. GRAL. DES/ | 1,774,874.55 | 0.00         | -1,556,470.89 | 218,403.66   | 218,403.66   |
| 1.4.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 2,573,812.57 | -699,666.81   | 1,819,134.89 | 1,477,855.76 |
| 1.4.1 | E | 2.2.4 | 1.5 DIRECCION DE /  | 859,478.42   | 27,512.11    | -36,784.03    | 850,206.50   | 819,640.81   |
| 1.4.1 | E | 2.2.6 | 1.5 DIR. GRAL. SER/ | 1,255,522.61 | 182,058.35   | 0.00          | 1,437,580.96 | 1,357,876.32 |
| 1.4.1 | E | 2.2.6 | 1.5 DIRECCION DE S  | 1,553,631.08 | 939,414.68   | 0.00          | 2,411,636.20 | 2,106,075.57 |
| 1.4.1 | E | 2.2.6 | 1.5 DIRECCION DE F  | 1,810,961.92 | 17,459.50    | -74,593.31    | 1,753,828.11 | 1,711,248.69 |
| 1.4.1 | E | 2.4.1 | 1.5 DIR. COM. MUNI/ | 1,107,374.91 | 0.00         | -54,915.22    | 1,052,459.67 | 1,006,795.67 |
| 1.4.1 | E | 2.4.1 | 1.5 JEFATURA DE E   | 320,684.81   | 10,059.57    | -13,621.31    | 317,123.07   | 304,016.54   |
| 1.4.1 | E | 2.4.2 | 1.5 DIR GRAL CULTI  | 1,175,570.10 | 0.00         | -1,017,341.68 | 158,228.42   | 158,228.42   |
| 1.4.1 | E | 2.5.6 | 1.5 DIR. DE EDUCAC  | 180,043.55   | 0.00         | -160,431.20   | 19,612.35    | 19,612.35    |
| 1.4.1 | E | 2.5.6 | 1.5 JEFATURA DE E   | 0.00         | 333,304.64   | 0.00          | 293,812.48   | 233,893.21   |
| 1.4.1 | E | 2.7.1 | 1.5 JEFATURA DE P   | 328,674.40   | 3,883.79     | -12,818.41    | 319,739.78   | 314,288.65   |
| 1.4.1 | E | 3.1.1 | 1.5 DIR. RECURSOS   | 0.00         | 384,559.31   | -123,708.88   | 255,266.91   | 228,068.34   |
| 1.4.1 | E | 3.1.1 | 1.5 DIRECCION GEN   | 726,171.15   | 0.00         | -115,942.35   | 574,241.33   | 458,388.01   |
| 1.4.1 | E | 3.1.1 | 1.5 DIRECCION GEN   | 448,709.10   | 0.00         | -384,559.31   | 64,149.79    | 64,149.79    |
| 1.4.1 | E | 3.1.1 | 1.5 JEFATURA DEL I  | 440,912.44   | 17,734.36    | -19,700.27    | 438,946.53   | 433,448.85   |
| 1.4.1 | E | 3.1.1 | 1.5 JEFATURA DE M   | 284,181.58   | 3,519.46     | -11,690.48    | 276,010.56   | 270,444.84   |
| 1.4.1 | E | 3.1.2 | 1.5 DIRECCION GEN   | 564,100.20   | 0.00         | -481,333.45   | 82,766.75    | 82,766.75    |
| 1.4.1 | E | 3.1.2 | 1.5 DIR RECURSOS    | 0.00         | 493,263.55   | -21,427.97    | 457,662.31   | 411,578.18   |
| 1.4.1 | E | 3.2.1 | 1.5 DIR. DE RASTRO  | 1,765,357.03 | 26,405.12    | -74,327.04    | 1,717,435.11 | 1,640,833.94 |
| 1.4.1 | E | 3.7.1 | 1.5 DIR. DE TURISM  | 253,525.35   | 0.00         | -25,693.43    | 227,831.92   | 212,188.17   |
| 1.4.2 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 320,586.80   | 0.00         | -59,454.62    | 249,339.57   | 204,783.64   |
| 1.4.2 | E | 1.3.2 | 1.5 AYUNTAMIENTO    | 16,326.45    | 24,917.61    | -13,008.88    | 28,235.18    | 28,235.18    |
| 1.4.2 | E | 1.3.4 | 1.5 CONTRALORIA M   | 158,052.30   | 0.00         | 0.00          | 149,948.49   | 119,751.82   |
| 1.4.2 | E | 1.3.5 | 1.5 JUZGADO ADMIN   | 30,448.30    | 3,126.20     | 0.00          | 15,767.14    | 13,828.98    |
| 1.4.2 | E | 1.3.5 | 1.5 DIRECCION GEN   | 94,604.35    | 0.00         | 0.00          | 78,133.76    | 66,178.50    |
| 1.4.2 | E | 1.3.9 | 1.5 SECRETARIA AY   | 203,031.25   | 5,519.16     | 0.00          | 193,255.58   | 157,259.73   |
| 1.4.2 | E | 1.5.2 | 1.5 TESORERIA MUI   | 631,934.50   | 0.00         | 0.00          | 594,827.20   | 497,311.11   |
| 1.4.2 | E | 1.5.2 | 1.5 JEFATURA DE P   | 99,309.20    | 0.00         | 0.00          | 87,723.48    | 74,105.33    |
| 1.4.2 | E | 1.7.2 | 1.5 DIR. PROTECCIO  | 207,250.65   | 0.00         | -20,265.09    | 186,985.56   | 163,562.87   |
| 1.4.2 | E | 1.7.3 | 1.5 JUNTA LOCAL D   | 18,319.35    | 0.00         | -1,087.74     | 17,231.61    | 14,405.78    |
| 1.4.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 3,265,501.86 | 0.00         | -1,234,158.63 | 2,030,549.13 | 1,663,829.04 |
| 1.4.2 | E | 1.8.1 | 1.5 DIRECCION DE C  | 104,138.15   | 0.00         | 0.00          | 88,164.74    | 70,258.90    |
| 1.4.2 | E | 1.8.3 | 1.5 DIRECCION GEN   | 199,468.85   | 0.00         | -9,542.51     | 186,954.48   | 155,188.73   |
| 1.4.2 | E | 1.8.3 | 1.5 DIRECCION GRA   | 170,305.35   | 0.00         | -145,823.91   | 24,481.44    | 24,481.44    |
| 1.4.2 | E | 1.8.3 | 1.5 DIR TECNOLOGI   | 0.00         | 145,823.91   | 0.00          | 110,096.15   | 88,154.40    |
| 1.4.2 | E | 1.8.5 | 1.1 DIRECCION DE T  | 53,957.95    | 0.00         | 0.00          | 39,735.63    | 33,202.89    |
| 1.4.2 | E | 1.8.5 | 1.1 DIRECCION GEN   | 1,112,859.45 | 0.00         | -20,000.00    | 971,578.73   | 807,834.58   |
| 1.4.2 | E | 1.8.5 | 1.5 ARCHIVO MUNIC   | 49,490.35    | 0.00         | -6,592.83     | 39,858.37    | 33,135.59    |
| 1.4.2 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 132,764.32   | 0.00         | -18,900.83    | 113,863.49   | 99,753.10    |
| 1.4.2 | E | 1.8.5 | 1.5 DIRECCION DE F  | 247,247.35   | 0.00         | -9,047.70     | 208,297.53   | 169,866.67   |
| 1.4.2 | E | 1.8.5 | 1.5 DEPTO. CENTRO   | 22,732.20    | 0.00         | 0.00          | 19,637.68    | 16,286.49    |
| 1.4.2 | E | 1.8.5 | 1.5 JEFATURA DE A   | 26,831.15    | 0.00         | 0.00          | 20,469.73    | 17,066.99    |
| 1.4.2 | E | 1.8.5 | 1.5 JEFATURA DE M   | 589,821.46   | 0.00         | 0.00          | 481,508.28   | 397,237.70   |
| 1.4.2 | E | 1.8.5 | 1.5 JEFATURA DE T.  | 97,958.64    | 0.00         | 0.00          | 86,208.09    | 70,058.73    |
| 1.4.2 | E | 1.8.5 | 1.5 OFICIALIA MAYC  | 0.00         | 208,039.29   | 0.00          | 171,097.48   | 129,407.69   |
| 1.4.2 | E | 1.8.5 | 1.5 JEFATURA DE C   | 31,798.80    | 0.00         | 0.00          | 29,100.41    | 23,787.81    |
| 1.4.2 | E | 1.8.5 | 1.5 DIRECCION DES   | 54,034.60    | 0.00         | -45,660.55    | 8,374.05     | 8,374.05     |
| 1.4.2 | E | 2.1.5 | 1.5 DIRECCION GEN   | 186,916.50   | 0.00         | -157,848.90   | 29,067.60    | 29,067.60    |
| 1.4.2 | E | 2.1.5 | 1.5 DIR MEDIO AMBI  | 0.00         | 157,848.90   | 0.00          | 136,135.79   | 110,047.90   |
| 1.4.2 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 653,718.65   | 0.00         | 0.00          | 548,279.21   | 460,432.22   |
| 1.4.2 | E | 2.2.1 | 1.5 DIRECCION GEN   | 303,059.50   | 0.00         | -266,875.22   | 36,184.28    | 36,184.28    |
| 1.4.2 | E | 2.2.1 | 1.5 DIR GRAL ORDE   | 0.00         | 266,875.22   | 0.00          | 159,367.34   | 123,454.34   |
| 1.4.2 | E | 2.2.2 | 1.5 DIR. GRAL. DES/ | 504,740.25   | 0.00         | -440,762.70   | 63,977.55    | 63,977.55    |
| 1.4.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 836,326.15   | -347,717.48   | 437,346.69   | 339,907.50   |
| 1.4.2 | E | 2.2.4 | 1.5 DIRECCION DE /  | 231,354.88   | 22,825.05    | -57,449.72    | 196,730.21   | 169,845.04   |
| 1.4.2 | E | 2.2.6 | 1.5 DIR. GRAL. SER/ | 336,404.46   | 0.00         | 0.00          | 333,483.76   | 273,834.25   |
| 1.4.2 | E | 2.2.6 | 1.5 DIRECCION DE S  | 415,323.69   | 176,779.25   | 0.00          | 517,491.12   | 417,035.16   |
| 1.4.2 | E | 2.2.6 | 1.5 DIRECCION DE F  | 476,598.10   | 0.00         | 0.00          | 412,563.81   | 336,371.25   |
| 1.4.2 | E | 2.4.1 | 1.5 DIR. COM. MUNI/ | 300,850.50   | 0.00         | 0.00          | 256,789.49   | 214,228.80   |
| 1.4.2 | E | 2.4.1 | 1.5 JEFATURA DE E   | 85,711.80    | 0.00         | 0.00          | 78,011.44    | 65,474.56    |
| 1.4.2 | E | 2.4.2 | 1.5 DIR GRAL CULTI  | 331,985.75   | 0.00         | -289,133.66   | 42,852.09    | 42,852.09    |
| 1.4.2 | E | 2.5.6 | 1.5 DIR. DE EDUCAC  | 51,209.50    | 0.00         | -46,012.93    | 5,196.57     | 5,196.57     |
| 1.4.2 | E | 2.5.6 | 1.5 JEFATURA DE E   | 0.00         | 98,384.05    | 0.00          | 61,805.83    | 49,555.28    |
| 1.4.2 | E | 2.7.1 | 1.5 JEFATURA DE P   | 87,195.98    | 0.00         | 0.00          | 75,488.50    | 62,958.03    |
| 1.4.2 | E | 3.1.1 | 1.5 DIR. RECURSOS   | 0.00         | 112,296.22   | 0.00          | 69,563.57    | 53,465.17    |
| 1.4.2 | E | 3.1.1 | 1.5 DIRECCION GEN   | 213,791.45   | 0.00         | 0.00          | 143,882.81   | 114,328.82   |
| 1.4.2 | E | 3.1.1 | 1.5 DIRECCION GEN   | 130,337.85   | 0.00         | -112,296.22   | 18,041.63    | 18,041.63    |
| 1.4.2 | E | 3.1.1 | 1.5 JEFATURA DEL I  | 115,593.21   | 0.00         | 0.00          | 102,870.71   | 85,033.80    |
| 1.4.2 | E | 3.1.1 | 1.5 JEFATURA DE M   | 75,716.14    | 0.00         | -11,279.52    | 64,436.62    | 55,577.19    |
| 1.4.2 | E | 3.1.2 | 1.5 DIRECCION GEN   | 167,352.50   | 0.00         | -142,697.61   | 24,654.89    | 24,654.89    |
| 1.4.2 | E | 3.1.2 | 1.5 DIR RECURSOS    | 0.00         | 142,697.61   | 0.00          | 125,231.13   | 99,984.27    |
| 1.4.2 | E | 3.2.1 | 1.5 DIR. DE RASTRO  | 491,818.98   | 0.00         | 0.00          | 436,753.49   | 362,826.68   |
| 1.4.2 | E | 3.7.1 | 1.5 DIR. DE TURISM  | 72,474.40    | 0.00         | 0.00          | 59,532.91    | 51,226.53    |
| 1.4.3 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 358,024.85   | 74,259.60    | -129,650.99   | 272,407.99   | 228,068.71   |
| 1.4.3 | E | 1.3.2 | 1.5 AYUNTAMIENTO    | 18,038.30    | 29,005.84    | -14,060.44    | 32,983.70    | 27,983.70    |
| 1.4.3 | E | 1.3.4 | 1.5 CONTRALORIA M   | 180,956.05   | 29,963.95    | -39,032.76    | 158,757.88   | 130,283.79   |
| 1.4.3 | E | 1.3.5 | 1.5 JUZGADO ADMIN   | 33,547.15    | 5,639.29     | 0.00          | 17,132.00    | 15,326.22    |
| 1.4.3 | E | 1.3.5 | 1.5 DIRECCION GEN   | 107,707.85   | 16,691.33    | -23,312.11    | 85,094.68    | 71,723.07    |
| 1.4.3 | E | 1.3.9 | 1.5 SECRETARIA AY   | 231,457.45   | 42,084.79    | -40,912.81    | 211,862.53   | 171,285.55   |
| 1.4.3 | E | 1.5.2 | 1.5 TESORERIA MUI   | 696,474.20   | 133,157.34   | -152,971.24   | 647,448.97   | 538,062.22   |
| 1.4.3 | E | 1.5.2 | 1.5 JEFATURA DE P   | 108,959.80   | 0.00         | -2,711.26     | 96,004.33    | 80,796.23    |
| 1.4.3 | E | 1.7.2 | 1.5 DIR. PROTECCIO  | 223,036.90   | 0.00         | -7,447.12     | 215,589.78   | 179,171.78   |
| 1.4.3 | E | 1.7.3 | 1.5 JUNTA LOCAL D   | 20,381.60    | 3,964.13     | -4,411.36     | 19,934.37    | 15,846.25    |
| 1.4.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 3,441,848.57 | 0.00         | -1,190,041.74 | 2,250,033.74 | 1,796,806.83 |
| 1.4.3 | E | 1.8.1 | 1.5 DIRECCION DE C  | 113,661.00   | 0.00         | 0.00          | 94,052.62    | 75,493.92    |
| 1.4.3 | E | 1.8.3 | 1.5 DIRECCION GEN   | 225,821.85   | 39,578.11    | -48,876.51    | 201,481.06   | 166,252.95   |
| 1.4.3 | E | 1.8.3 | 1.5 DIRECCION GRA   | 193,566.80   | 0.00         | -167,234.45   | 26,332.35    | 26,332.35    |

|       |   |       |                     |              |              |               |              |              |
|-------|---|-------|---------------------|--------------|--------------|---------------|--------------|--------------|
| 1.4.3 | E | 1.8.3 | 1.5 DIR TECNOLOGI   | 0.00         | 167,234.45   | 0.00          | 121,050.88   | 96,522.98    |
| 1.4.3 | E | 1.8.5 | 1.1 DIRECCION DE T  | 56,702.75    | 0.00         | 0.00          | 43,830.59    | 36,458.54    |
| 1.4.3 | E | 1.8.5 | 1.1 DIRECCION GEN   | 1,208,369.00 | 0.00         | -20,000.00    | 1,073,722.48 | 889,023.77   |
| 1.4.3 | E | 1.8.5 | 1.5 ARCHIVO MUNIC   | 52,253.40    | 0.00         | -2,219.25     | 44,823.88    | 36,655.21    |
| 1.4.3 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 136,017.72   | 0.00         | -6,436.64     | 129,030.40   | 107,840.15   |
| 1.4.3 | E | 1.8.5 | 1.5 DIRECCION DE F  | 268,424.65   | 0.00         | -30,098.35    | 229,932.05   | 187,969.57   |
| 1.4.3 | E | 1.8.5 | 1.5 DEPTO. CENTRC   | 23,542.50    | 0.00         | -955.72       | 22,001.76    | 18,213.51    |
| 1.4.3 | E | 1.8.5 | 1.5 JEFATURA DE A   | 28,411.60    | 0.00         | -1,934.88     | 22,628.93    | 18,803.46    |
| 1.4.3 | E | 1.8.5 | 1.5 JEFATURA DE M   | 590,805.95   | 0.00         | -12,573.98    | 534,567.58   | 439,819.85   |
| 1.4.3 | E | 1.8.5 | 1.5 JEFATURA DE T.  | 103,172.78   | 0.00         | 0.00          | 94,094.33    | 76,571.92    |
| 1.4.3 | E | 1.8.5 | 1.5 OFICIALIA MAYC  | 0.00         | 234,531.04   | 0.00          | 188,098.50   | 141,574.69   |
| 1.4.3 | E | 1.8.5 | 1.5 JEFATURA DE C   | 33,452.25    | 0.00         | 0.00          | 32,348.56    | 26,364.87    |
| 1.4.3 | E | 1.8.5 | 1.5 DIRECCION DES   | 60,641.10    | 0.00         | -52,009.22    | 8,631.88     | 8,631.88     |
| 1.4.3 | E | 2.1.5 | 1.5 DIRECCION GEN   | 205,918.40   | 0.00         | -174,392.55   | 31,525.85    | 31,525.85    |
| 1.4.3 | E | 2.1.5 | 1.5 DIR MEDIO AMBI  | 0.00         | 174,392.55   | 0.00          | 150,253.12   | 120,811.32   |
| 1.4.3 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 723,926.40   | 0.00         | -100,234.91   | 600,566.67   | 502,872.46   |
| 1.4.3 | E | 2.2.1 | 1.5 DIRECCION GEN   | 332,171.90   | 0.00         | -293,034.16   | 39,137.74    | 39,137.74    |
| 1.4.3 | E | 2.2.1 | 1.5 DIR GRAL ORDE   | 0.00         | 293,034.16   | 0.00          | 173,134.95   | 135,966.01   |
| 1.4.3 | E | 2.2.2 | 1.5 DIR. GRAL. DES/ | 558,596.00   | 0.00         | -491,523.68   | 67,072.32    | 67,072.32    |
| 1.4.3 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 808,042.21   | -237,316.92   | 470,665.07   | 371,502.21   |
| 1.4.3 | E | 2.2.4 | 1.5 DIRECCION DE /  | 237,342.79   | 0.00         | 0.00          | 225,864.62   | 187,591.39   |
| 1.4.3 | E | 2.2.6 | 1.5 DIR. GRAL. SER/ | 345,342.66   | 41,024.28    | 0.00          | 369,583.80   | 302,214.72   |
| 1.4.3 | E | 2.2.6 | 1.5 DIRECCION DE /  | 425,084.96   | 233,313.43   | 0.00          | 570,034.59   | 457,509.06   |
| 1.4.3 | E | 2.2.6 | 1.5 DIRECCION DE F  | 479,274.34   | 0.00         | 0.00          | 448,038.74   | 370,938.59   |
| 1.4.3 | E | 2.4.1 | 1.5 DIR. COM. MUNI  | 313,274.90   | 0.00         | 0.00          | 280,622.80   | 232,636.97   |
| 1.4.3 | E | 2.4.1 | 1.5 JEFATURA DE E   | 87,381.36    | 0.00         | 0.00          | 84,058.18    | 69,890.25    |
| 1.4.3 | E | 2.4.2 | 1.5 DIR GRAL CULTI  | 362,080.00   | 0.00         | -316,518.53   | 45,561.47    | 45,561.47    |
| 1.4.3 | E | 2.5.6 | 1.5 DIR. DE EDUCAC  | 56,363.30    | 0.00         | -50,767.45    | 5,595.85     | 5,595.85     |
| 1.4.3 | E | 2.5.6 | 1.5 JEFATURA DE E   | 0.00         | 104,800.15   | 0.00          | 68,783.73    | 55,087.67    |
| 1.4.3 | E | 2.7.1 | 1.5 JEFATURA DE P   | 88,290.25    | 0.00         | 0.00          | 83,120.24    | 68,994.27    |
| 1.4.3 | E | 3.1.1 | 1.5 DIR. RECURSOS   | 0.00         | 124,215.46   | -41,602.68    | 77,889.64    | 59,335.72    |
| 1.4.3 | E | 3.1.1 | 1.5 DIRECCION GEN   | 240,834.30   | 0.00         | 0.00          | 157,179.13   | 124,047.41   |
| 1.4.3 | E | 3.1.1 | 1.5 DIRECCION GEN   | 143,850.15   | 0.00         | -124,215.46   | 19,634.69    | 19,634.69    |
| 1.4.3 | E | 3.1.1 | 1.5 JEFATURA DEL I  | 115,715.25   | 0.00         | 0.00          | 114,263.09   | 94,130.03    |
| 1.4.3 | E | 3.1.1 | 1.5 JEFATURA DE M   | 77,637.12    | 0.00         | 0.00          | 74,345.05    | 61,041.75    |
| 1.4.3 | E | 3.1.2 | 1.5 DIRECCION GEN   | 189,303.60   | 0.00         | -163,017.78   | 26,285.82    | 26,285.82    |
| 1.4.3 | E | 3.1.2 | 1.5 DIR RECURSOS    | 0.00         | 163,017.78   | 0.00          | 138,004.13   | 109,809.78   |
| 1.4.3 | E | 3.2.1 | 1.5 DIR. DE RASTRC  | 522,685.55   | 0.00         | 0.00          | 480,562.01   | 398,190.48   |
| 1.4.3 | E | 3.7.1 | 1.5 DIR. DE TURISM  | 80,223.35    | 0.00         | 0.00          | 65,232.96    | 56,024.69    |
| 1.4.4 | E | 1.3.2 | 1.5 AYUNTAMIENTO    | 450,000.00   | 0.00         | 0.00          | 0.00         | 0.00         |
| 1.4.4 | E | 3.1.2 | 1.5 DIRECCION GEN   | 2,000,000.00 | 0.00         | -2,000,000.00 | 0.00         | 0.00         |
| 1.4.4 | E | 3.1.2 | 1.5 DIR RECURSOS    | 0.00         | 2,068,500.00 | 0.00          | 2,064,843.33 | 2,064,843.33 |
| 1.5.1 | E | 1.3.2 | 1.5 AYUNTAMIENTO    | 803,106.90   | 8,400.00     | 0.00          | 811,496.22   | 811,496.22   |
| 1.5.2 | E | 3.1.2 | 1.5 DIRECCION GEN   | 6,760,000.00 | 0.00         | -3,376,891.14 | 3,383,108.86 | 3,383,108.86 |
| 1.5.2 | E | 3.1.2 | 1.5 DIR RECURSOS    | 0.00         | 4,901,891.14 | 0.00          | 3,313,786.87 | 3,313,786.87 |
| 1.5.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 1,250,000.00 | 0.00         | -323,670.57   | 926,329.43   | 926,329.43   |
| 1.5.4 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 307,914.28   | 8,178.13     | -106,342.48   | 194,618.42   | 194,618.42   |
| 1.5.4 | E | 1.3.2 | 1.5 AYUNTAMIENTO    | 442,544.58   | 18,220.90    | -50,720.58    | 285,127.01   | 285,127.01   |
| 1.5.4 | E | 1.3.4 | 1.5 CONTRALORIA M   | 102,600.00   | 46.92        | -2,572.44     | 95,750.64    | 95,750.64    |
| 1.5.4 | E | 1.3.5 | 1.5 JUZGADO ADMIN   | 36,600.00    | 16,547.88    | -11,393.71    | 30,069.65    | 30,069.65    |
| 1.5.4 | E | 1.3.5 | 1.5 DIRECCION GEN   | 62,457.14    | 2.05         | -1,256.21     | 53,139.20    | 53,139.20    |
| 1.5.4 | E | 1.3.9 | 1.5 SECRETARIA AY   | 131,171.43   | 11,262.87    | -10,435.93    | 123,162.19   | 123,162.19   |
| 1.5.4 | E | 1.5.2 | 1.5 TESORERIA MUI   | 830,856.35   | 2,264.47     | -16,909.71    | 797,349.43   | 797,349.43   |
| 1.5.4 | E | 1.5.2 | 1.5 JEFATURA DE P   | 141,914.29   | 653.45       | -2,051.61     | 124,823.61   | 124,823.61   |
| 1.5.4 | E | 1.7.2 | 1.5 DIR. PROTECCIO  | 382,739.28   | 8,700.00     | -23,935.25    | 356,786.67   | 356,786.67   |
| 1.5.4 | E | 1.7.3 | 1.5 JUNTA LOCAL D   | 16,057.14    | 862.45       | -825.37       | 15,993.99    | 15,993.99    |
| 1.5.4 | E | 1.7.3 | 1.5 DIR. GRAL. PRO  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 1.5.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 4,762,390.26 | 0.00         | -1,786,772.53 | 2,967,488.25 | 2,967,488.25 |
| 1.5.4 | E | 1.8.1 | 1.5 DIRECCION DE /  | 152,657.15   | 219.30       | -12,832.58    | 115,242.07   | 115,242.07   |
| 1.5.4 | E | 1.8.3 | 1.5 DIRECCION GEN   | 128,457.14   | 96,179.08    | -99,399.02    | 117,986.91   | 117,986.91   |
| 1.5.4 | E | 1.8.3 | 1.5 JEFATURA DE M   | 0.00         | 0.00         | 0.00          | -17.12       | -17.12       |
| 1.5.4 | E | 1.8.3 | 1.5 DIRECCION GRA   | 102,600.00   | 0.00         | -86,570.25    | 16,029.75    | 16,029.75    |
| 1.5.4 | E | 1.8.3 | 1.5 DIR TECNOLOGI   | 0.00         | 86,800.07    | -9,775.71     | 76,619.73    | 76,619.73    |
| 1.5.4 | E | 1.8.5 | 1.1 DIRECCION DE T  | 116,057.14   | 0.00         | 0.00          | 94,807.44    | 94,807.44    |
| 1.5.4 | E | 1.8.5 | 1.1 DIRECCION GEN   | 1,926,257.14 | 80,000.00    | 0.00          | 1,764,707.36 | 1,764,707.36 |
| 1.5.4 | E | 1.8.5 | 1.5 ARCHIVO MUNIC   | 101,771.43   | 2,312.28     | -6,262.93     | 90,923.02    | 90,923.02    |
| 1.5.4 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 351,472.80   | 27,456.57    | -15,484.94    | 338,553.62   | 338,553.62   |
| 1.5.4 | E | 1.8.5 | 1.5 DIRECCION DE F  | 405,314.28   | 96,205.71    | -50,987.07    | 345,311.70   | 345,311.70   |
| 1.5.4 | E | 1.8.5 | 1.5 DEPTO. CENTRC   | 50,885.72    | 4.00         | -1,721.09     | 48,952.28    | 48,952.28    |
| 1.5.4 | E | 1.8.5 | 1.5 JEFATURA DE A   | 50,885.72    | 18,125.71    | -24,793.95    | 34,229.22    | 34,229.22    |
| 1.5.4 | E | 1.8.5 | 1.5 JEFATURA DE M   | 1,820,959.69 | 1,080.36     | -45,118.67    | 1,685,361.09 | 1,685,361.09 |
| 1.5.4 | E | 1.8.5 | 1.5 JEFATURA DE T.  | 211,370.65   | 1,660.73     | -5,945.83     | 193,504.74   | 193,504.74   |
| 1.5.4 | E | 1.8.5 | 1.5 OFICIALIA MAYC  | 0.00         | 213,014.50   | -6,208.42     | 153,175.65   | 153,175.65   |
| 1.5.4 | E | 1.8.5 | 1.5 JEFATURA DE C   | 65,171.43    | 3,977.16     | -3,977.48     | 64,381.34    | 64,381.34    |
| 1.5.4 | E | 1.8.5 | 1.5 DIRECCION DES   | 38,371.43    | 0.00         | -31,156.35    | 7,215.08     | 7,215.08     |
| 1.5.4 | E | 2.1.5 | 1.5 DIRECCION GEN   | 239,200.00   | 0.00         | -194,006.31   | 45,193.69    | 45,193.69    |
| 1.5.4 | E | 2.1.5 | 1.5 DIR MEDIO AMBI  | 0.00         | 194,006.31   | -663.35       | 170,723.21   | 170,723.21   |
| 1.5.4 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 792,571.42   | 0.00         | -169,523.07   | 604,532.13   | 604,532.13   |
| 1.5.4 | E | 2.2.1 | 1.5 DIRECCION GEN   | 379,342.86   | 0.00         | -328,655.76   | 50,687.10    | 50,687.10    |
| 1.5.4 | E | 2.2.1 | 1.5 DIR GRAL ORDE   | 0.00         | 328,655.76   | -60,273.77    | 190,430.04   | 190,430.04   |
| 1.5.4 | E | 2.2.2 | 1.5 DIR. GRAL. DES/ | 607,800.00   | 0.00         | -528,895.21   | 78,904.79    | 78,904.79    |
| 1.5.4 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 962,811.04   | -326,883.64   | 507,059.27   | 507,059.27   |
| 1.5.4 | E | 2.2.4 | 1.5 DIRECCION DE /  | 606,277.49   | 0.00         | -21,807.59    | 575,764.58   | 575,764.58   |
| 1.5.4 | E | 2.2.4 | 1.5 JEFATURA DE M   | 0.00         | 618.00       | 0.00          | 0.00         | 0.00         |
| 1.5.4 | E | 2.2.6 | 1.5 DIR. GRAL. SER/ | 1,743,339.26 | 124,753.27   | -12,471.05    | 1,667,128.10 | 1,667,128.10 |
| 1.5.4 | E | 2.2.6 | 1.5 DIRECCION DE /  | 1,103,949.51 | 712,811.10   | -63,873.00    | 1,595,362.23 | 1,595,362.23 |
| 1.5.4 | E | 2.2.6 | 1.5 DIRECCION DE /  | 1,423,890.03 | 22,300.00    | -75,717.65    | 1,363,350.21 | 1,363,350.21 |
| 1.5.4 | E | 2.4.1 | 1.5 DIR. COM. MUNI  | 696,523.29   | 3,700.00     | -40,360.97    | 654,167.22   | 654,167.22   |
| 1.5.4 | E | 2.4.1 | 1.5 JEFATURA DE E   | 232,490.41   | 3,902.00     | -6,890.63     | 219,187.48   | 219,187.48   |

|       |   |       |                     |              |              |               |            |            |
|-------|---|-------|---------------------|--------------|--------------|---------------|------------|------------|
| 1.5.4 | E | 2.4.2 | 1.5 DIR GRAL CULTI  | 493,628.57   | 0.00         | -413,515.83   | 80,112.74  | 80,112.74  |
| 1.5.4 | E | 2.5.6 | 1.5 DIR. DE EDUCAC  | 66,942.86    | 0.00         | -55,755.68    | 11,187.18  | 11,187.18  |
| 1.5.4 | E | 2.5.6 | 1.5 JEFATURA DE E   | 0.00         | 205,028.49   | -5,738.22     | 152,566.79 | 152,566.79 |
| 1.5.4 | E | 2.7.1 | 1.5 JEFATURA DE P   | 246,776.13   | 7,563.50     | -13,749.69    | 235,162.35 | 235,162.35 |
| 1.5.4 | E | 3.1.1 | 1.5 DIR. GRAL. DES/ | 0.00         | 0.00         | 0.00          | 0.00       | 0.00       |
| 1.5.4 | E | 3.1.1 | 1.5 DIR. RECURSOS   | 0.00         | 130,149.73   | -50,505.40    | 74,947.14  | 74,947.14  |
| 1.5.4 | E | 3.1.1 | 1.5 DIRECCION GEN   | 155,257.14   | 1,145.71     | -22,423.09    | 94,992.71  | 94,992.71  |
| 1.5.4 | E | 3.1.1 | 1.5 DIRECCION GEN   | 154,428.57   | 0.00         | -130,149.73   | 24,278.84  | 24,278.84  |
| 1.5.4 | E | 3.1.1 | 1.5 JEFATURA DEL I  | 351,472.80   | 13,729.90    | -14,251.06    | 348,145.67 | 348,145.67 |
| 1.5.4 | E | 3.1.1 | 1.5 JEFATURA DE M   | 196,879.06   | 1,860.00     | -10,192.43    | 185,891.40 | 185,891.40 |
| 1.5.4 | E | 3.1.2 | 1.5 DIRECCION GEN   | 193,107.15   | 0.00         | -172,622.72   | 20,484.43  | 20,484.43  |
| 1.5.4 | E | 3.1.2 | 1.5 DIR RECURSOS    | 0.00         | 187,632.79   | 0.00          | 178,941.00 | 178,941.00 |
| 1.5.4 | E | 3.2.1 | 1.5 DIR. DE RASTRC  | 1,003,558.13 | 400.00       | -20,080.96    | 973,571.22 | 973,571.22 |
| 1.5.4 | E | 3.7.1 | 1.5 DIR. DE TURISM  | 76,742.86    | 414.07       | -8,402.53     | 63,876.69  | 63,876.69  |
| 1.5.9 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 65,178.57    | 0.00         | 0.00          | 57,767.80  | 57,767.80  |
| 1.5.9 | E | 1.3.4 | 1.5 CONTRALORIA M   | 6,517.86     | 0.00         | 0.00          | 6,464.28   | 6,464.28   |
| 1.5.9 | E | 1.3.5 | 1.5 JUZGADO ADMIN   | 6,517.86     | 0.81         | 0.00          | 2,624.99   | 2,624.99   |
| 1.5.9 | E | 1.3.5 | 1.5 DIRECCION GEN   | 13,035.71    | 0.00         | 0.00          | 11,910.71  | 11,910.71  |
| 1.5.9 | E | 1.3.9 | 1.5 SECRETARIA AY   | 52,142.86    | 4,918.04     | 0.00          | 53,267.81  | 53,267.81  |
| 1.5.9 | E | 1.5.2 | 1.5 TESORERIA MUI   | 84,732.14    | 0.00         | 0.00          | 82,921.34  | 82,921.34  |
| 1.5.9 | E | 1.5.2 | 1.5 JEFATURA DE P   | 6,517.86     | 0.81         | 0.00          | 6,517.85   | 6,517.85   |
| 1.5.9 | E | 1.7.2 | 1.5 DIR. PROTECCIO  | 6,517.86     | 0.81         | 0.00          | 6,446.43   | 6,446.43   |
| 1.5.9 | E | 1.7.3 | 1.5 JUNTA LOCAL D   | 6,517.86     | 0.81         | 0.00          | 6,517.85   | 6,517.85   |
| 1.5.9 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 71,696.43    | 0.00         | -11,874.35    | 58,903.53  | 58,903.53  |
| 1.5.9 | E | 1.8.1 | 1.5 DIRECCION DE C  | 13,035.71    | 1.63         | 0.00          | 12,785.70  | 12,785.70  |
| 1.5.9 | E | 1.8.3 | 1.5 DIRECCION GEN   | 52,142.86    | 0.00         | 0.00          | 49,946.38  | 49,946.38  |
| 1.5.9 | E | 1.8.3 | 1.5 DIRECCION GRA   | 39,107.14    | 0.00         | -31,375.02    | 7,732.12   | 7,732.12   |
| 1.5.9 | E | 1.8.3 | 1.5 DIR TECNOLOGI   | 0.00         | 31,375.02    | 0.00          | 25,510.70  | 25,510.70  |
| 1.5.9 | E | 1.8.5 | 1.1 DIRECCION DE T  | 6,517.86     | 0.00         | 0.00          | 3,607.14   | 3,607.14   |
| 1.5.9 | E | 1.8.5 | 1.1 DIRECCION GEN   | 39,107.14    | 0.00         | 0.00          | 33,047.47  | 33,047.47  |
| 1.5.9 | E | 1.8.5 | 1.5 ARCHIVO MUNIC   | 6,517.86     | 0.81         | 0.00          | 6,492.85   | 6,492.85   |
| 1.5.9 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 6,517.86     | 0.81         | 0.00          | 6,517.85   | 6,517.85   |
| 1.5.9 | E | 1.8.5 | 1.5 DIRECCION DE F  | 13,035.71    | 501.63       | 0.00          | 13,160.70  | 13,160.70  |
| 1.5.9 | E | 1.8.5 | 1.5 DEPTO. CENTRC   | 6,517.86     | 0.81         | 0.00          | 6,517.85   | 6,517.85   |
| 1.5.9 | E | 1.8.5 | 1.5 JEFATURA DE A   | 6,517.86     | 0.81         | 0.00          | 6,492.85   | 6,492.85   |
| 1.5.9 | E | 1.8.5 | 1.5 JEFATURA DE M   | 6,517.86     | 0.81         | 0.00          | 6,517.85   | 6,517.85   |
| 1.5.9 | E | 1.8.5 | 1.5 JEFATURA DE T   | 6,517.86     | 0.81         | 0.00          | 6,517.85   | 6,517.85   |
| 1.5.9 | E | 1.8.5 | 1.5 OFICIALIA MAYC  | 0.00         | 51,079.60    | 0.00          | 47,110.69  | 47,110.69  |
| 1.5.9 | E | 1.8.5 | 1.5 JEFATURA DE C   | 6,517.86     | 0.81         | 0.00          | 5,999.99   | 5,999.99   |
| 1.5.9 | E | 1.8.5 | 1.5 DIRECCION DES   | 19,553.57    | 0.00         | -15,375.01    | 4,178.56   | 4,178.56   |
| 1.5.9 | E | 2.1.5 | 1.5 DIRECCION GEN   | 26,071.43    | 0.00         | -20,500.02    | 5,571.41   | 5,571.41   |
| 1.5.9 | E | 2.1.5 | 1.5 DIR MEDIO AMBI  | 0.00         | 20,500.02    | 0.00          | 20,428.56  | 20,428.56  |
| 1.5.9 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 71,696.43    | 0.00         | 0.00          | 66,249.93  | 66,249.93  |
| 1.5.9 | E | 2.2.1 | 1.5 DIRECCION GEN   | 78,214.29    | 0.00         | -62,767.91    | 15,446.38  | 15,446.38  |
| 1.5.9 | E | 2.2.1 | 1.5 DIR GRAL ORDE   | 0.00         | 62,767.91    | 0.00          | 48,514.27  | 48,514.27  |
| 1.5.9 | E | 2.2.2 | 1.5 DIR. GRAL. DES/ | 65,178.57    | 0.00         | -52,714.32    | 12,464.25  | 12,464.25  |
| 1.5.9 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 83,721.48    | 0.00          | 42,749.98  | 42,749.98  |
| 1.5.9 | E | 2.2.4 | 1.5 DIRECCION DE J  | 13,035.71    | 1.63         | 0.00          | 13,035.70  | 13,035.70  |
| 1.5.9 | E | 2.2.6 | 1.5 DIR. GRAL. SER/ | 19,553.57    | 5,110.40     | 0.00          | 24,660.69  | 24,660.69  |
| 1.5.9 | E | 2.2.6 | 1.5 DIRECCION DE C  | 26,071.43    | 0.00         | 0.00          | 25,349.98  | 25,349.98  |
| 1.5.9 | E | 2.2.6 | 1.5 DIRECCION DE F  | 13,035.71    | 1.63         | 0.00          | 11,046.42  | 11,046.42  |
| 1.5.9 | E | 2.4.1 | 1.5 DIR. COM. MUNI  | 32,589.29    | 0.00         | 0.00          | 29,217.83  | 29,217.83  |
| 1.5.9 | E | 2.4.1 | 1.5 JEFATURA DE E   | 6,517.86     | 0.81         | 0.00          | 6,499.99   | 6,499.99   |
| 1.5.9 | E | 2.4.2 | 1.5 DIR GRAL CULTI  | 39,107.14    | 0.00         | -31,007.16    | 8,099.98   | 8,099.98   |
| 1.5.9 | E | 2.5.6 | 1.5 DIR. DE EDUCAC  | 6,517.86     | 0.00         | -6,517.86     | 0.00       | 0.00       |
| 1.5.9 | E | 2.5.6 | 1.5 JEFATURA DE E   | 0.00         | 10,215.92    | 0.00          | 5,464.29   | 5,464.29   |
| 1.5.9 | E | 2.7.1 | 1.5 JEFATURA DE P   | 6,517.86     | 0.81         | 0.00          | 6,517.85   | 6,517.85   |
| 1.5.9 | E | 3.1.1 | 1.5 DIR. RECURSOS   | 0.00         | 20,428.59    | 0.00          | 15,446.42  | 15,446.42  |
| 1.5.9 | E | 3.1.1 | 1.5 DIRECCION GEN   | 58,660.71    | 0.00         | 0.00          | 35,874.97  | 35,874.97  |
| 1.5.9 | E | 3.1.1 | 1.5 DIRECCION GEN   | 26,071.43    | 0.00         | -20,428.59    | 5,642.84   | 5,642.84   |
| 1.5.9 | E | 3.1.1 | 1.5 JEFATURA DEL I  | 6,517.86     | 0.81         | 0.00          | 6,517.85   | 6,517.85   |
| 1.5.9 | E | 3.1.1 | 1.5 JEFATURA DE M   | 6,517.86     | 0.81         | 0.00          | 6,517.85   | 6,517.85   |
| 1.5.9 | E | 3.1.2 | 1.5 DIRECCION GEN   | 171,837.79   | 0.00         | -159,299.39   | 12,538.40  | 12,538.40  |
| 1.5.9 | E | 3.1.2 | 1.5 DIR RECURSOS    | 0.00         | 159,299.39   | -49,951.39    | 57,918.83  | 57,918.83  |
| 1.5.9 | E | 3.2.1 | 1.5 DIR. DE RASTRC  | 13,035.71    | 1.63         | 0.00          | 7,503.56   | 7,503.56   |
| 1.5.9 | E | 3.7.1 | 1.5 DIR. DE TURISM  | 19,553.57    | 0.00         | 0.00          | 17,707.13  | 17,707.13  |
| 1.6.1 | E | 3.1.2 | 1.5 DIRECCION GEN   | 1,625,000.00 | 0.00         | -1,625,000.00 | 0.00       | 0.00       |
| 1.6.1 | E | 3.1.2 | 1.5 DIR RECURSOS    | 0.00         | 1,625,000.00 | -700,613.42   | 0.00       | 0.00       |
| 1.7.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 0.00         | 100,000.00   | -75,000.00    | 25,000.00  | 25,000.00  |
| 2.1.1 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 56,407.00    | 30,000.00    | 0.00          | 83,866.93  | 83,866.93  |
| 2.1.1 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 50,094.00    | 10,000.00    | 0.00          | 48,616.29  | 48,616.29  |
| 2.1.1 | E | 1.3.4 | 1.1 CONTRALORIA M   | 50,000.00    | 20,205.00    | -13,000.00    | 56,902.58  | 56,902.58  |
| 2.1.1 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 11,074.50    | 0.00         | 0.00          | 6,497.53   | 6,497.53   |
| 2.1.1 | E | 1.3.5 | 1.1 DIRECCION GEN   | 56,925.00    | 0.00         | 0.00          | 24,474.68  | 24,474.68  |
| 2.1.1 | E | 1.3.9 | 1.1 SECRETARIA AY   | 37,777.00    | 166,000.00   | 0.00          | 81,597.76  | 81,597.76  |
| 2.1.1 | E | 1.5.2 | 1.1 TESORERIA MUI   | 488,205.00   | 725,000.00   | 0.00          | 776,077.75 | 638,180.43 |
| 2.1.1 | E | 1.5.2 | 1.1 JEFATURA DE P   | 55,000.00    | 6,000.00     | -10,000.00    | 34,711.43  | 34,711.43  |
| 2.1.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 15,525.00    | 6,000.00     | 0.00          | 17,395.61  | 17,395.61  |
| 2.1.1 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 10,712.00    | 5,692.50     | -7,000.00     | 3,243.48   | 3,243.48   |
| 2.1.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 135,000.00   | 140,000.00   | -53,367.81    | 221,632.19 | 221,632.19 |
| 2.1.1 | E | 1.8.1 | 1.1 DIRECCION DE C  | 46,575.00    | 43,780.14    | 0.00          | 86,265.81  | 86,265.81  |
| 2.1.1 | E | 1.8.3 | 1.1 DIRECCION GEN   | 12,762.50    | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.1.1 | E | 1.8.3 | 1.1 DIRECCION GRA   | 16,070.00    | 0.00         | -15,291.72    | 778.28     | 778.28     |
| 2.1.1 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 15,291.72    | 0.00          | 4,950.19   | 4,950.19   |
| 2.1.1 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 10,350.00    | 15,000.00    | 0.00          | 8,303.64   | 8,303.64   |
| 2.1.1 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 16,068.00    | 0.00         | 0.00          | 1,956.83   | 1,956.83   |
| 2.1.1 | E | 1.8.5 | 1.1 DIRECCION DE F  | 27,000.00    | 21,735.00    | 0.00          | 30,908.15  | 30,908.15  |
| 2.1.1 | E | 1.8.5 | 1.1 DIRECCION GEN   | 258,750.00   | 16,068.00    | 0.00          | 120,205.59 | 120,205.59 |
| 2.1.1 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 7,245.00     | 0.00         | 0.00          | 5,472.03   | 5,472.03   |

|       |   |       |                     |            |            |             |            |            |
|-------|---|-------|---------------------|------------|------------|-------------|------------|------------|
| 2.1.1 | E | 1.8.5 | 1.1 JEFATURA DE A   | 15,525.00  | 0.00       | 0.00        | 13,123.32  | 13,123.32  |
| 2.1.1 | E | 1.8.5 | 1.1 JEFATURA DE M   | 5,175.00   | 0.00       | 0.00        | 4,325.67   | 4,325.67   |
| 2.1.1 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 15,525.00  | 0.00       | 0.00        | 10,665.02  | 10,665.02  |
| 2.1.1 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00       | 90,127.19  | 0.00        | 63,746.88  | 36,649.28  |
| 2.1.1 | E | 1.8.5 | 1.1 JEFATURA DE C   | 13,455.00  | 0.00       | 0.00        | 11,588.54  | 11,588.54  |
| 2.1.1 | E | 1.8.5 | 1.1 DIRECCION DES   | 40,000.00  | 0.00       | -35,127.19  | 4,872.81   | 4,872.81   |
| 2.1.1 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 0.00       | 558,000.00 | 0.00        | 557,844.00 | 557,844.00 |
| 2.1.1 | E | 2.1.5 | 1.1 DIRECCION GEN   | 25,000.00  | 0.00       | -17,835.97  | 7,164.03   | 7,164.03   |
| 2.1.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00       | 22,835.97  | 0.00        | 11,334.54  | 11,334.54  |
| 2.1.1 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 80,342.00  | 80,000.00  | 0.00        | 120,427.77 | 120,427.77 |
| 2.1.1 | E | 2.2.1 | 1.1 DIRECCION GEN   | 50,000.00  | 0.00       | -15,864.40  | 34,135.60  | 34,135.60  |
| 2.1.1 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00       | 35,864.40  | 0.00        | 15,134.28  | 15,134.28  |
| 2.1.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 53,561.00  | 0.00       | -32,765.34  | 20,795.66  | 20,795.66  |
| 2.1.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00       | 95,906.56  | 0.00        | 95,493.49  | 95,493.49  |
| 2.1.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00       | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.1 | E | 2.2.4 | 1.1 DIRECCION DE /  | 19,282.00  | 0.00       | 0.00        | 17,181.80  | 17,181.80  |
| 2.1.1 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 12,855.00  | 6,963.00   | 0.00        | 14,953.36  | 14,953.36  |
| 2.1.1 | E | 2.2.6 | 1.1 DIRECCION DE S  | 31,050.00  | 0.00       | 0.00        | 29,089.48  | 29,089.48  |
| 2.1.1 | E | 2.2.6 | 1.1 DIRECCION DE F  | 5,356.00   | 0.00       | 0.00        | 4,755.30   | 4,755.30   |
| 2.1.1 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 6,727.00   | 0.00       | 0.00        | 6,318.85   | 6,318.85   |
| 2.1.1 | E | 2.4.1 | 1.1 JEFATURA DE E   | 5,175.00   | 4,000.00   | 0.00        | 4,604.79   | 4,604.79   |
| 2.1.1 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 30,000.00  | 0.00       | -8,141.22   | 17,963.04  | 17,963.04  |
| 2.1.1 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 7,700.00   | 0.00       | -6,844.69   | 855.31     | 855.31     |
| 2.1.1 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00       | 6,844.69   | 0.00        | 5,637.78   | 5,637.78   |
| 2.1.1 | E | 2.7.1 | 1.1 JEFATURA DE P   | 15,525.00  | 5,000.00   | 0.00        | 19,697.90  | 19,697.90  |
| 2.1.1 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00       | 85,792.83  | 0.00        | 44,225.46  | 44,225.46  |
| 2.1.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 41,400.00  | 5,000.00   | 0.00        | 26,710.31  | 26,710.31  |
| 2.1.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 100,000.00 | 0.00       | -85,792.83  | 14,207.17  | 14,207.17  |
| 2.1.1 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 5,692.00   | 0.00       | 0.00        | 4,363.76   | 4,363.76   |
| 2.1.1 | E | 3.1.1 | 1.1 JEFATURA DE M   | 7,245.00   | 0.00       | 0.00        | 6,280.90   | 6,280.90   |
| 2.1.1 | E | 3.1.2 | 1.1 DIRECCION GEN   | 40,000.00  | 0.00       | -36,940.86  | 3,059.14   | 3,059.14   |
| 2.1.1 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00       | 36,940.86  | 0.00        | 28,899.02  | 28,899.02  |
| 2.1.1 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 25,875.00  | 24,000.00  | 0.00        | 29,647.22  | 29,647.22  |
| 2.1.1 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 7,000.00   | 0.00       | 0.00        | 6,800.24   | 6,800.24   |
| 2.1.2 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 2,070.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 1.3.5 | 1.1 DIRECCION GEN   | 1,552.50   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 1.3.9 | 1.1 SECRETARIA AY   | 5,175.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 1.5.2 | 1.1 TESORERIA MUI   | 46,575.00  | 0.00       | 0.00        | 31,320.99  | 31,320.99  |
| 2.1.2 | E | 1.5.2 | 1.1 JEFATURA DE P   | 13,455.00  | 0.00       | 0.00        | 8,840.48   | 8,840.48   |
| 2.1.2 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 7,245.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 20,000.00  | 0.00       | -20,000.00  | 0.00       | 0.00       |
| 2.1.2 | E | 1.8.1 | 1.1 DIRECCION DE C  | 3,105.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 1.8.3 | 1.1 DIRECCION GEN   | 15,525.00  | 0.00       | 0.00        | 5,538.48   | 5,538.48   |
| 2.1.2 | E | 1.8.5 | 1.1 DIRECCION DE F  | 13,500.00  | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 1.8.5 | 1.1 DIRECCION GEN   | 207,000.00 | 0.00       | -207,000.00 | 0.00       | 0.00       |
| 2.1.2 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 5,382.00   | 0.00       | 0.00        | 1,650.00   | 1,650.00   |
| 2.1.2 | E | 1.8.5 | 1.1 JEFATURA DE A   | 15,000.00  | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 1.8.5 | 1.1 JEFATURA DE M   | 5,175.00   | 0.00       | -3,870.00   | 1,304.56   | 1,304.56   |
| 2.1.2 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 41,400.00  | 0.00       | -41,400.00  | 0.00       | 0.00       |
| 2.1.2 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00       | 20,000.00  | 0.00        | 4,234.00   | 4,234.00   |
| 2.1.2 | E | 1.8.5 | 1.1 JEFATURA DE C   | 13,455.00  | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 1.8.5 | 1.1 DIRECCION DES   | 20,000.00  | 0.00       | -20,000.00  | 0.00       | 0.00       |
| 2.1.2 | E | 2.1.5 | 1.1 DIRECCION GEN   | 25,000.00  | 0.00       | -25,000.00  | 0.00       | 0.00       |
| 2.1.2 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00       | 25,000.00  | -24,000.00  | 0.00       | 0.00       |
| 2.1.2 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 101,766.00 | 20,000.00  | -30,000.00  | 68,694.72  | 68,694.72  |
| 2.1.2 | E | 2.2.1 | 1.1 DIRECCION GEN   | 33,637.00  | 0.00       | -33,637.00  | 0.00       | 0.00       |
| 2.1.2 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00       | 33,637.00  | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 26,781.00  | 0.00       | -25,021.00  | 1,760.00   | 1,760.00   |
| 2.1.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00       | 65,021.00  | -30,000.00  | 8,279.36   | 8,279.36   |
| 2.1.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00       | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 12,855.00  | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 2.2.6 | 1.1 DIRECCION DE S  | 7,970.00   | 25,000.00  | -20,000.00  | 7,635.00   | 7,635.00   |
| 2.1.2 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 5,892.00   | 0.00       | -5,892.00   | 0.00       | 0.00       |
| 2.1.2 | E | 2.4.1 | 1.1 JEFATURA DE E   | 5,175.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 40,000.00  | 0.00       | -40,000.00  | 0.00       | 0.00       |
| 2.1.2 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00       | 31,050.00  | 0.00        | 0.00       | 0.00       |
| 2.1.2 | E | 3.1.1 | 1.1 DIRECCION GEN   | 31,050.00  | 0.00       | -31,050.00  | 0.00       | 0.00       |
| 2.1.2 | E | 3.1.1 | 1.1 JEFATURA DE M   | 7,245.00   | 0.00       | -7,000.00   | 0.00       | 0.00       |
| 2.1.2 | E | 3.1.2 | 1.1 DIRECCION GEN   | 7,000.00   | 0.00       | -7,000.00   | 0.00       | 0.00       |
| 2.1.2 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00       | 7,000.00   | 0.00        | 5,800.00   | 5,800.00   |
| 2.1.2 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 15,525.00  | 0.00       | -14,000.00  | 0.00       | 0.00       |
| 2.1.2 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 5,000.00   | 0.00       | -5,000.00   | 0.00       | 0.00       |
| 2.1.4 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 45,022.00  | 0.00       | 0.00        | 16,595.57  | 16,595.57  |
| 2.1.4 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 12,420.00  | 0.00       | 0.00        | 1,735.36   | 1,735.36   |
| 2.1.4 | E | 1.3.4 | 1.1 CONTRALORIA M   | 30,000.00  | 0.00       | 0.00        | 7,086.13   | 7,086.13   |
| 2.1.4 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 10,867.50  | 0.00       | 0.00        | 8,146.00   | 8,146.00   |
| 2.1.4 | E | 1.3.5 | 1.1 DIRECCION GEN   | 10,350.00  | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.4 | E | 1.3.9 | 1.1 SECRETARIA AY   | 15,525.00  | 0.00       | 0.00        | 8,075.01   | 8,075.01   |
| 2.1.4 | E | 1.5.2 | 1.1 TESORERIA MUI   | 175,875.00 | 0.00       | 0.00        | 72,722.86  | 72,722.86  |
| 2.1.4 | E | 1.5.2 | 1.1 JEFATURA DE P   | 12,938.00  | 0.00       | -12,938.00  | 0.00       | 0.00       |
| 2.1.4 | E | 1.5.2 | 2.5 TESORERIA MUI   | 0.00       | 250,000.00 | -233,400.00 | 16,600.00  | 16,600.00  |
| 2.1.4 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 13,455.00  | 8,000.00   | 0.00        | 5,639.33   | 5,639.33   |
| 2.1.4 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 2,587.50   | 0.00       | 0.00        | 2,414.80   | 2,414.80   |
| 2.1.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 53,561.00  | 0.00       | -12,398.01  | 41,162.99  | 41,162.99  |
| 2.1.4 | E | 1.8.1 | 1.1 DIRECCION DE C  | 31,050.00  | 0.00       | -22,735.58  | 8,314.42   | 8,314.42   |
| 2.1.4 | E | 1.8.3 | 1.1 DIRECCION GEN   | 23,630.00  | 0.00       | 0.00        | 8,830.00   | 8,830.00   |
| 2.1.4 | E | 1.8.3 | 1.1 DIRECCION GRA   | 58,382.00  | 0.00       | -58,382.00  | 0.00       | 0.00       |
| 2.1.4 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00       | 58,382.00  | 0.00        | 27,528.22  | 27,528.22  |
| 2.1.4 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 25,875.00  | 0.00       | -20,000.00  | 4,560.00   | 4,560.00   |

|       |   |       |                     |            |            |             |            |            |
|-------|---|-------|---------------------|------------|------------|-------------|------------|------------|
| 2.1.4 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 8,032.00   | 0.00       | 0.00        | 810.00     | 810.00     |
| 2.1.4 | E | 1.8.5 | 1.1 DIRECCION DE F  | 1,660.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.4 | E | 1.8.5 | 1.1 DIRECCION GEN   | 155,250.00 | 15,000.00  | 0.00        | 59,067.48  | 59,067.48  |
| 2.1.4 | E | 1.8.5 | 1.1 JEFATURA DE A   | 21,000.00  | 0.00       | 0.00        | 1,620.00   | 1,620.00   |
| 2.1.4 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 10,350.00  | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.4 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00       | 25,955.00  | 0.00        | 8,194.03   | 8,194.03   |
| 2.1.4 | E | 1.8.5 | 1.1 JEFATURA DE C   | 23,805.00  | 0.00       | 0.00        | 22,773.86  | 22,773.86  |
| 2.1.4 | E | 1.8.5 | 1.1 DIRECCION DES   | 13,455.00  | 0.00       | -13,455.00  | 0.00       | 0.00       |
| 2.1.4 | E | 2.1.5 | 1.1 DIRECCION GEN   | 15,000.00  | 0.00       | -5,980.00   | 9,020.00   | 9,020.00   |
| 2.1.4 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00       | 9,979.00   | 0.00        | 2,248.00   | 2,248.00   |
| 2.1.4 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 16,070.00  | 0.00       | 0.00        | 5,180.00   | 5,180.00   |
| 2.1.4 | E | 2.2.1 | 1.1 DIRECCION GEN   | 55,000.00  | 0.00       | -55,000.00  | 0.00       | 0.00       |
| 2.1.4 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00       | 55,000.00  | -20,000.00  | 952.82     | 952.82     |
| 2.1.4 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 29,718.00  | 0.00       | -27,844.00  | 1,874.00   | 1,874.00   |
| 2.1.4 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00       | 57,820.00  | 0.00        | 21,595.21  | 21,595.21  |
| 2.1.4 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00       | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.4 | E | 2.2.4 | 1.1 DIRECCION DE /  | 16,068.00  | 2,663.20   | -12,663.20  | 4,216.80   | 4,216.80   |
| 2.1.4 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 12,855.00  | 11,141.00  | 0.00        | 21,796.79  | 21,796.79  |
| 2.1.4 | E | 2.2.6 | 1.1 DIRECCION DE S  | 28,875.00  | 25,000.00  | -25,875.00  | 6,856.44   | 6,856.44   |
| 2.1.4 | E | 2.2.6 | 1.1 DIRECCION DE F  | 6,963.00   | 0.00       | -6,963.00   | 0.00       | 0.00       |
| 2.1.4 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 39,847.00  | 0.00       | -35,000.00  | 4,508.97   | 4,508.97   |
| 2.1.4 | E | 2.4.1 | 1.1 JEFATURA DE E   | 10,712.00  | 1,000.00   | 0.00        | 9,804.83   | 9,804.83   |
| 2.1.4 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 25,174.00  | 0.00       | -24,976.00  | 198.00     | 198.00     |
| 2.1.4 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 11,384.00  | 0.00       | -11,384.00  | 0.00       | 0.00       |
| 2.1.4 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00       | 11,384.00  | 0.00        | 4,670.20   | 4,670.20   |
| 2.1.4 | E | 2.7.1 | 1.1 JEFATURA DE P   | 0.00       | 5,000.00   | 0.00        | 4,640.00   | 4,640.00   |
| 2.1.4 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00       | 200,000.00 | 0.00        | 2,050.00   | 2,050.00   |
| 2.1.4 | E | 3.1.1 | 1.1 DIRECCION GEN   | 53,105.00  | 0.00       | 0.00        | 4,700.00   | 4,700.00   |
| 2.1.4 | E | 3.1.1 | 1.1 DIRECCION GEN   | 200,000.00 | 0.00       | -200,000.00 | 0.00       | 0.00       |
| 2.1.4 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 8,798.00   | 0.00       | 0.00        | 3,468.60   | 3,468.60   |
| 2.1.4 | E | 3.1.1 | 1.1 JEFATURA DE M   | 6,210.00   | 7,000.00   | 0.00        | 4,995.22   | 4,995.22   |
| 2.1.4 | E | 3.1.2 | 1.1 DIRECCION GEN   | 28,000.00  | 0.00       | -26,492.00  | 1,508.00   | 1,508.00   |
| 2.1.4 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00       | 51,492.00  | 0.00        | 38,782.12  | 38,782.12  |
| 2.1.4 | E | 3.2.1 | 1.1 DIR. DE RASTRO  | 15,525.00  | 0.00       | -15,014.60  | 510.40     | 510.40     |
| 2.1.4 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 7,000.00   | 0.00       | -7,000.00   | 0.00       | 0.00       |
| 2.1.5 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 8,797.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.5 | E | 1.3.9 | 1.1 SECRETARIA AY   | 3,105.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.5 | E | 1.5.2 | 1.1 TESORERIA MUI   | 6,210.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.5 | E | 1.8.1 | 1.1 DIRECCION DE (  | 2,500.00   | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.5 | E | 1.8.3 | 1.1 DIRECCION GEN   | 10,000.00  | 0.00       | 0.00        | 2,232.00   | 2,232.00   |
| 2.1.5 | E | 2.1.5 | 1.1 DIRECCION GEN   | 5,000.00   | 0.00       | -5,000.00   | 0.00       | 0.00       |
| 2.1.5 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00       | 21,000.00  | 0.00        | 9,028.94   | 9,028.94   |
| 2.1.5 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00       | 3,214.00   | 0.00        | 0.00       | 0.00       |
| 2.1.5 | E | 2.2.6 | 1.1 DIRECCION DE S  | 0.00       | 15,000.00  | -15,000.00  | 0.00       | 0.00       |
| 2.1.5 | E | 2.4.1 | 1.1 JEFATURA DE E   | 15,525.00  | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.5 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 3,214.00   | 0.00       | -3,214.00   | 0.00       | 0.00       |
| 2.1.5 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 2,587.00   | 0.00       | -2,587.00   | 0.00       | 0.00       |
| 2.1.5 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00       | 2,587.00   | 0.00        | 0.00       | 0.00       |
| 2.1.5 | E | 3.1.1 | 1.1 DIRECCION GEN   | 30,000.00  | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.6 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 46,575.00  | 0.00       | 0.00        | 14,932.06  | 14,932.06  |
| 2.1.6 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 5,175.00   | 0.00       | 0.00        | 2,489.36   | 2,489.36   |
| 2.1.6 | E | 1.3.4 | 1.1 CONTRALORIA I   | 5,000.00   | 3,000.00   | 0.00        | 4,979.74   | 4,979.74   |
| 2.1.6 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 5,175.00   | 0.00       | 0.00        | 3,633.12   | 3,633.12   |
| 2.1.6 | E | 1.3.5 | 1.1 DIRECCION GEN   | 12,420.00  | 0.00       | 0.00        | 5,301.20   | 5,301.20   |
| 2.1.6 | E | 1.3.9 | 1.1 SECRETARIA AY   | 9,108.00   | 0.00       | 0.00        | 8,599.32   | 8,599.32   |
| 2.1.6 | E | 1.5.2 | 1.1 TESORERIA MUI   | 56,925.00  | 0.00       | 0.00        | 48,030.06  | 48,030.06  |
| 2.1.6 | E | 1.5.2 | 1.1 JEFATURA DE P   | 6,727.00   | 0.00       | 0.00        | 2,098.44   | 2,098.44   |
| 2.1.6 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 6,727.50   | 0.00       | 0.00        | 4,631.88   | 4,631.88   |
| 2.1.6 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 2,691.00   | 0.00       | 0.00        | 1,286.44   | 1,286.44   |
| 2.1.6 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 100,000.00 | 120,000.00 | -102,079.02 | 117,920.98 | 117,920.98 |
| 2.1.6 | E | 1.8.1 | 1.1 DIRECCION DE (  | 8,280.00   | 0.00       | 0.00        | 3,103.00   | 3,103.00   |
| 2.1.6 | E | 1.8.3 | 1.1 DIRECCION GEN   | 10,350.00  | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.6 | E | 1.8.3 | 1.1 DIRECCION GRA   | 5,356.00   | 0.00       | -5,356.00   | 0.00       | 0.00       |
| 2.1.6 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00       | 5,356.00   | 0.00        | 1,871.08   | 1,871.08   |
| 2.1.6 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 11,902.50  | 0.00       | 0.00        | 9,898.29   | 9,898.29   |
| 2.1.6 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 10,712.00  | 0.00       | 0.00        | 6,641.58   | 6,641.58   |
| 2.1.6 | E | 1.8.5 | 1.1 DIRECCION DE F  | 8,590.50   | 3,000.00   | 0.00        | 5,846.40   | 5,846.40   |
| 2.1.6 | E | 1.8.5 | 1.1 DIRECCION GEN   | 155,250.00 | 107,675.00 | 0.00        | 103,976.01 | 103,976.01 |
| 2.1.6 | E | 1.8.5 | 1.1 DEPTO. CENTRO   | 7,498.00   | 0.00       | 0.00        | 4,594.76   | 4,594.76   |
| 2.1.6 | E | 1.8.5 | 1.1 JEFATURA DE A   | 8,000.00   | 0.00       | 0.00        | 1,938.64   | 1,938.64   |
| 2.1.6 | E | 1.8.5 | 1.1 JEFATURA DE M   | 65,625.00  | 73,614.00  | 0.00        | 93,991.32  | 93,991.32  |
| 2.1.6 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 10,350.00  | 0.00       | 0.00        | 3,902.24   | 3,902.24   |
| 2.1.6 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00       | 8,175.00   | 0.00        | 5,202.60   | 5,202.60   |
| 2.1.6 | E | 1.8.5 | 1.1 JEFATURA DE C   | 7,245.00   | 0.00       | 0.00        | 7,242.46   | 7,242.46   |
| 2.1.6 | E | 1.8.5 | 1.1 DIRECCION DES   | 5,175.00   | 0.00       | -5,175.00   | 0.00       | 0.00       |
| 2.1.6 | E | 2.1.5 | 1.1 DIRECCION GEN   | 35,000.00  | 0.00       | -32,390.36  | 0.00       | 0.00       |
| 2.1.6 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00       | 32,390.36  | 0.00        | 17,929.54  | 17,929.54  |
| 2.1.6 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 16,068.00  | 0.00       | 0.00        | 10,999.61  | 10,999.61  |
| 2.1.6 | E | 2.2.1 | 1.1 DIRECCION GEN   | 6,727.00   | 0.00       | -6,727.00   | 0.00       | 0.00       |
| 2.1.6 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00       | 16,727.00  | 0.00        | 5,039.05   | 5,039.05   |
| 2.1.6 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 21,424.00  | 0.00       | -16,198.20  | 5,225.80   | 5,225.80   |
| 2.1.6 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00       | 144,837.93 | 0.00        | 103,891.76 | 103,891.76 |
| 2.1.6 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00       | 0.00       | 0.00        | 0.00       | 0.00       |
| 2.1.6 | E | 2.2.4 | 1.1 DIRECCION DE /  | 16,068.00  | 0.00       | 0.00        | 13,403.80  | 13,403.80  |
| 2.1.6 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 196,650.00 | 0.00       | -100,000.00 | 52,764.06  | 52,764.06  |
| 2.1.6 | E | 2.2.6 | 1.1 DIRECCION DE S  | 20,700.00  | 0.00       | 0.00        | 13,717.00  | 13,717.00  |
| 2.1.6 | E | 2.2.6 | 1.1 DIRECCION DE F  | 12,858.00  | 0.00       | 0.00        | 9,042.20   | 9,042.20   |
| 2.1.6 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 100,000.00 | 0.00       | 0.00        | 46,591.98  | 46,591.98  |
| 2.1.6 | E | 2.4.1 | 1.1 JEFATURA DE E   | 15,525.00  | 3,000.00   | 0.00        | 8,617.96   | 8,617.96   |

|       |   |       |                     |              |            |               |            |            |
|-------|---|-------|---------------------|--------------|------------|---------------|------------|------------|
| 2.1.6 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 120,000.00   | 0.00       | -98,639.73    | 21,360.27  | 21,360.27  |
| 2.1.6 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 2,587.00     | 0.00       | -2,184.08     | 402.92     | 402.92     |
| 2.1.6 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00         | 2,184.08   | 0.00          | 1,334.00   | 1,334.00   |
| 2.1.6 | E | 2.7.1 | 1.1 JEFATURA DE P   | 10,350.00    | 10,000.00  | 0.00          | 18,015.79  | 18,015.79  |
| 2.1.6 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 96,704.26  | 0.00          | 8,760.32   | 8,760.32   |
| 2.1.6 | E | 3.1.1 | 1.1 DIRECCION GEN   | 12,420.00    | 0.00       | 0.00          | 4,130.64   | 4,130.64   |
| 2.1.6 | E | 3.1.1 | 1.1 DIRECCION GEN   | 100,000.00   | 0.00       | -96,704.26    | 3,295.74   | 3,295.74   |
| 2.1.6 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 195,000.00   | 30,000.00  | 0.00          | 193,768.72 | 193,768.72 |
| 2.1.6 | E | 3.1.1 | 1.1 JEFATURA DE M   | 140,000.00   | 0.00       | 0.00          | 126,883.52 | 126,883.52 |
| 2.1.6 | E | 3.1.2 | 1.1 DIRECCION GEN   | 9,000.00     | 0.00       | -9,000.00     | 0.00       | 0.00       |
| 2.1.6 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 9,000.00   | 0.00          | 3,354.72   | 3,354.72   |
| 2.1.6 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 87,975.00    | 0.00       | 0.00          | 83,433.00  | 83,433.00  |
| 2.1.7 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 0.00         | 148,000.00 | -70,720.80    | 77,279.20  | 77,279.20  |
| 2.1.7 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 39,279.00  | 0.00          | 22,420.24  | 22,420.24  |
| 2.1.7 | E | 2.4.1 | 1.1 JEFATURA DE E   | 0.00         | 22,000.00  | 0.00          | 3,490.00   | 3,490.00   |
| 2.1.7 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 23,567.00    | 0.00       | -23,567.00    | 0.00       | 0.00       |
| 2.1.7 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 4,657.00     | 0.00       | -4,657.00     | 0.00       | 0.00       |
| 2.1.7 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00         | 4,657.00   | 0.00          | 0.00       | 0.00       |
| 2.1.8 | E | 1.5.2 | 1.1 JEFATURA DE P   | 5,000.00     | 0.00       | -5,000.00     | 0.00       | 0.00       |
| 2.1.8 | E | 1.8.5 | 1.1 DIRECCION GEN   | 2,543,088.00 | 0.00       | -2,237,675.00 | 305,412.92 | 305,412.92 |
| 2.2.1 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 207,000.00   | 0.00       | -50,000.00    | 148,868.95 | 148,868.95 |
| 2.2.1 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 72,450.00    | 0.00       | -10,000.00    | 14,692.83  | 14,692.83  |
| 2.2.1 | E | 1.3.5 | 1.1 JUZGADO ADMII   | 2,587.50     | 0.00       | 0.00          | 960.00     | 960.00     |
| 2.2.1 | E | 1.3.5 | 1.1 DIRECCION GEN   | 8,280.00     | 0.00       | 0.00          | 253.00     | 253.00     |
| 2.2.1 | E | 1.3.9 | 1.1 SECRETARIA AY   | 62,100.00    | 156,000.00 | -156,000.00   | 49,308.10  | 49,308.10  |
| 2.2.1 | E | 1.5.2 | 1.1 TESORERIA MUI   | 200,000.00   | 0.00       | -100,000.00   | 34,159.91  | 34,159.91  |
| 2.2.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 30,000.00    | 0.00       | 0.00          | 27,342.39  | 27,342.39  |
| 2.2.1 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 4,657.50     | 0.00       | 0.00          | 1,603.00   | 1,603.00   |
| 2.2.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 900,000.00   | 0.00       | -147,876.11   | 738,319.89 | 718,016.41 |
| 2.2.1 | E | 1.8.3 | 1.1 DIRECCION GEN   | 7,245.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.2.1 | E | 1.8.3 | 1.1 DIRECCION GRA   | 16,069.00    | 0.00       | -16,069.00    | 0.00       | 0.00       |
| 2.2.1 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 16,069.00  | 0.00          | 1,467.69   | 1,467.69   |
| 2.2.1 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 5,175.00     | 0.00       | 0.00          | 2,674.00   | 2,674.00   |
| 2.2.1 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 16,069.00    | 0.00       | 0.00          | 13,237.40  | 13,237.40  |
| 2.2.1 | E | 1.8.5 | 1.1 DIRECCION DE F  | 12,937.00    | 4,000.00   | 0.00          | 14,579.98  | 14,579.98  |
| 2.2.1 | E | 1.8.5 | 1.1 DIRECCION GEN   | 107,122.00   | 80,000.00  | 0.00          | 152,775.92 | 152,775.92 |
| 2.2.1 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 3,750.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.2.1 | E | 1.8.5 | 1.1 JEFATURA DE A   | 18,630.00    | 0.00       | 0.00          | 4,258.00   | 4,258.00   |
| 2.2.1 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 20,350.00  | 0.00          | 16,021.80  | 16,021.80  |
| 2.2.1 | E | 1.8.5 | 1.1 DIRECCION DES   | 10,350.00    | 0.00       | -10,350.00    | 0.00       | 0.00       |
| 2.2.1 | E | 2.1.5 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00       | -10,000.00    | 0.00       | 0.00       |
| 2.2.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 10,000.00  | 0.00          | 2,638.90   | 2,638.90   |
| 2.2.1 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 16,068.00    | 0.00       | 0.00          | 4,245.46   | 4,245.46   |
| 2.2.1 | E | 2.2.1 | 1.1 DIRECCION GEN   | 5,000.00     | 0.00       | -5,000.00     | 0.00       | 0.00       |
| 2.2.1 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 25,000.00  | 0.00          | 12,687.40  | 12,687.40  |
| 2.2.1 | E | 2.2.2 | 1.1 DIR. GRAL. DESJ | 53,561.00    | 0.00       | -49,632.25    | 3,928.75   | 3,928.75   |
| 2.2.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 92,422.09  | -35,000.00    | 39,010.86  | 39,010.86  |
| 2.2.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.2.1 | E | 2.2.4 | 1.1 DIRECCION DE /  | 5,356.00     | 0.00       | -5,356.00     | 0.00       | 0.00       |
| 2.2.1 | E | 2.2.6 | 1.1 DIR. GRAL. SERJ | 58,918.00    | 0.00       | 0.00          | 36,849.00  | 36,849.00  |
| 2.2.1 | E | 2.2.6 | 1.1 DIRECCION DE S  | 10,000.00    | 0.00       | -10,000.00    | 0.00       | 0.00       |
| 2.2.1 | E | 2.4.1 | 1.1 JEFATURA DE E   | 0.00         | 3,000.00   | 0.00          | 895.60     | 895.60     |
| 2.2.1 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 42,849.00    | 0.00       | -42,789.84    | 59.16      | 59.16      |
| 2.2.1 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 3,364.00     | 0.00       | -3,364.00     | 0.00       | 0.00       |
| 2.2.1 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00         | 3,364.00   | 0.00          | 1,396.60   | 1,396.60   |
| 2.2.1 | E | 2.7.1 | 1.1 JEFATURA DE P   | 25,875.00    | 0.00       | 0.00          | 22,544.60  | 22,544.60  |
| 2.2.1 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 298,094.45 | 0.00          | 236,821.28 | 236,821.28 |
| 2.2.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 30,000.00    | 0.00       | 0.00          | 13,282.39  | 13,282.39  |
| 2.2.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 200,000.00   | 0.00       | -148,094.45   | 51,905.55  | 51,905.55  |
| 2.2.1 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 10,000.00    | 0.00       | 0.00          | 1,256.75   | 1,256.75   |
| 2.2.1 | E | 3.1.1 | 1.1 JEFATURA DE M   | 10,000.00    | 0.00       | -5,000.00     | 476.00     | 476.00     |
| 2.2.1 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 5,175.00     | 0.00       | -5,175.00     | 0.00       | 0.00       |
| 2.2.1 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 6,000.00     | 0.00       | 0.00          | 5,364.40   | 5,364.40   |
| 2.2.2 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 40,000.00  | 0.00          | 8,760.00   | 8,760.00   |
| 2.2.2 | E | 2.2.6 | 1.1 DIR. GRAL. SERJ | 0.00         | 25,000.00  | -10,000.00    | 11,250.00  | 11,250.00  |
| 2.2.3 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 3,622.00     | 0.00       | 0.00          | 2,827.66   | 2,827.66   |
| 2.2.3 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 3,105.00     | 0.00       | 0.00          | 249.40     | 249.40     |
| 2.2.3 | E | 1.3.5 | 1.1 DIRECCION GEN   | 1,552.50     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.2.3 | E | 1.3.9 | 1.1 SECRETARIA AY   | 3,622.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.2.3 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 7,245.00     | 0.00       | 0.00          | 1,495.00   | 1,495.00   |
| 2.2.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 10,000.00    | 0.00       | -10,000.00    | 0.00       | 0.00       |
| 2.2.3 | E | 1.8.3 | 1.1 DIRECCION GRA   | 5,000.00     | 0.00       | -5,000.00     | 0.00       | 0.00       |
| 2.2.3 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 5,000.00   | 0.00          | 771.75     | 771.75     |
| 2.2.3 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 1,552.50     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.2.3 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 7,175.00   | 0.00          | 4,823.29   | 4,823.29   |
| 2.2.3 | E | 1.8.5 | 1.1 DIRECCION DES   | 5,175.00     | 0.00       | -5,175.00     | 0.00       | 0.00       |
| 2.2.3 | E | 2.1.5 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00       | -10,000.00    | 0.00       | 0.00       |
| 2.2.3 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 14,000.00  | 0.00          | 4,860.93   | 4,860.93   |
| 2.2.3 | E | 2.1.5 | 2.6 DIR MEDIO AMBI  | 0.00         | 7,000.00   | 0.00          | 3,552.50   | 3,552.50   |
| 2.2.3 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 4,000.00   | 0.00          | 2,668.00   | 2,668.00   |
| 2.2.3 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 5,356.00   | 0.00          | 2,490.00   | 2,490.00   |
| 2.2.3 | E | 2.2.6 | 1.1 DIR. GRAL. SERJ | 1,607.00     | 0.00       | -1,607.00     | 0.00       | 0.00       |
| 2.2.3 | E | 2.4.1 | 1.1 JEFATURA DE E   | 0.00         | 7,000.00   | 0.00          | 2,552.00   | 2,552.00   |
| 2.2.3 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 5,356.00     | 0.00       | -5,356.00     | 0.00       | 0.00       |
| 2.2.3 | E | 3.1.1 | 1.1 DIRECCION GEN   | 7,000.00     | 0.00       | 0.00          | 3,797.90   | 3,797.90   |
| 2.2.3 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 3,000.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.3.4 | E | 2.7.1 | 1.1 JEFATURA DE P   | 31,050.00    | 0.00       | -31,050.00    | 0.00       | 0.00       |
| 2.3.5 | E | 2.1.5 | 1.1 DIRECCION GEN   | 5,000.00     | 0.00       | -5,000.00     | 0.00       | 0.00       |
| 2.3.5 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 12,000.00  | 0.00          | 0.00       | 0.00       |



|       |   |       |                     |              |              |               |            |            |
|-------|---|-------|---------------------|--------------|--------------|---------------|------------|------------|
| 2.3.7 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 0.00         | 42,000.00    | 0.00          | 37,700.00  | 37,700.00  |
| 2.3.7 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 3,214.00     | 0.00         | -3,214.00     | 0.00       | 0.00       |
| 2.3.7 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 5,892.00     | 0.00          | 370.00     | 370.00     |
| 2.3.7 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.3.7 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 2,678.00     | 0.00         | -2,678.00     | 0.00       | 0.00       |
| 2.3.9 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 10,712.00    | 0.00         | -10,712.00    | 0.00       | 0.00       |
| 2.3.9 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 10,712.00    | -10,712.00    | 0.00       | 0.00       |
| 2.3.9 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.1 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 1,000.00     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.1 | E | 1.3.9 | 1.5 SECRETARIA AY   | 0.00         | 25,000.00    | 0.00          | 21,028.00  | 21,028.00  |
| 2.4.1 | E | 1.5.2 | 1.5 TESORERIA MUI   | 0.00         | 50,000.00    | 0.00          | 29,928.00  | 29,928.00  |
| 2.4.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 26,910.00    | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 20,000.00    | 70,000.00    | -80,695.50    | 6,102.90   | 6,102.90   |
| 2.4.1 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 3,105.00     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.1 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 80,342.00    | 0.00         | -30,000.00    | 0.00       | 0.00       |
| 2.4.1 | E | 1.8.5 | 1.1 DIRECCION GEN   | 0.00         | 35,000.00    | -15,000.00    | 0.00       | 0.00       |
| 2.4.1 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 3,750.00     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.1 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00     | 0.00         | 0.00          | 110.00     | 110.00     |
| 2.4.1 | E | 1.8.5 | 1.1 JEFATURA DE M   | 45,540.00    | 0.00         | 0.00          | 45,539.20  | 45,539.20  |
| 2.4.1 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 10,350.00    | 0.00         | 0.00          | 4,576.00   | 4,576.00   |
| 2.4.1 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 2,500.00     | 0.00          | 0.00       | 0.00       |
| 2.4.1 | E | 2.1.5 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00         | -10,000.00    | 0.00       | 0.00       |
| 2.4.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 10,000.00    | 0.00          | 4,176.00   | 4,176.00   |
| 2.4.1 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 100,000.00   | 429,770.00   | -429,770.00   | 93,960.55  | 93,960.55  |
| 2.4.1 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 0.00         | 2,984,000.00 | -1,000,000.00 | 0.00       | 0.00       |
| 2.4.1 | E | 2.2.1 | 2.5 DIR. GENERAL C  | 0.00         | 185,791.64   | 0.00          | 0.00       | 0.00       |
| 2.4.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 1,000,000.00 | 0.00         | -1,000,000.00 | 0.00       | 0.00       |
| 2.4.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 1,000,000.00 | -1,000,000.00 | 0.00       | 0.00       |
| 2.4.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.1 | E | 2.2.4 | 1.1 DIRECCION DE /  | 26,780.00    | 0.00         | -10,000.00    | 16,021.92  | 16,021.92  |
| 2.4.1 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 100,000.00   | 0.00         | 0.00          | 100,000.00 | 100,000.00 |
| 2.4.1 | E | 2.2.6 | 1.1 DIRECCION DE /  | 100,000.00   | 0.00         | 0.00          | 99,992.69  | 99,992.69  |
| 2.4.1 | E | 2.2.6 | 1.1 DIRECCION DE /  | 10,712.00    | 0.00         | 0.00          | 4,408.00   | 4,408.00   |
| 2.4.1 | E | 2.2.6 | 1.5 DIRECCION DE /  | 2,500,000.00 | 0.00         | -1,930,000.00 | 551,997.60 | 551,997.60 |
| 2.4.1 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 8,797.00     | 50,000.00    | 0.00          | 2,610.00   | 2,610.00   |
| 2.4.1 | E | 2.4.1 | 1.1 JEFATURA DE E   | 15,525.00    | 5,000.00     | 0.00          | 13,456.00  | 13,456.00  |
| 2.4.1 | E | 2.7.1 | 1.1 JEFATURA DE P   | 103,500.00   | 0.00         | -25,000.00    | 77,952.00  | 77,952.00  |
| 2.4.1 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 5,382.00     | 0.00          | 5,382.00   | 5,382.00   |
| 2.4.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 5,382.00     | 0.00         | -5,382.00     | 0.00       | 0.00       |
| 2.4.1 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 20,000.00    | 0.00         | 0.00          | 11,111.70  | 11,111.70  |
| 2.4.1 | E | 3.1.1 | 1.1 JEFATURA DE M   | 2,070.00     | 0.00         | -2,000.00     | 0.00       | 0.00       |
| 2.4.1 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 41,400.00    | 0.00         | -41,400.00    | 0.00       | 0.00       |
| 2.4.2 | E | 1.3.9 | 1.5 SECRETARIA AY   | 0.00         | 10,000.00    | 0.00          | 4,273.33   | 4,273.33   |
| 2.4.2 | E | 1.5.2 | 1.5 TESORERIA MUI   | 0.00         | 1,500.00     | 0.00          | 952.00     | 952.00     |
| 2.4.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 16,069.00    | 0.00         | -12,907.88    | 2,638.00   | 2,638.00   |
| 2.4.2 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 56,775.00    | 0.00         | -40,000.00    | 0.00       | 0.00       |
| 2.4.2 | E | 1.8.5 | 1.1 DIRECCION GEN   | 318,000.00   | 0.00         | -185,000.00   | 1,615.00   | 1,615.00   |
| 2.4.2 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 3,750.00     | 0.00         | 0.00          | 1,018.00   | 1,018.00   |
| 2.4.2 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00     | 0.00         | 0.00          | 207.00     | 207.00     |
| 2.4.2 | E | 1.8.5 | 1.1 JEFATURA DE M   | 103,500.00   | 0.00         | 0.00          | 46,471.20  | 46,471.20  |
| 2.4.2 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 7,245.00     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.2 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 2,500.00     | 0.00          | 221.00     | 221.00     |
| 2.4.2 | E | 1.8.5 | 1.1 JEFATURA DE C   | 1,035.00     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.2 | E | 2.1.5 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00         | -10,000.00    | 0.00       | 0.00       |
| 2.4.2 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 10,000.00    | 0.00          | 0.00       | 0.00       |
| 2.4.2 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 110,734.00   | 0.00         | -70,000.00    | 0.00       | 0.00       |
| 2.4.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 1,607.00     | 0.00          | 1,208.00   | 1,208.00   |
| 2.4.2 | E | 2.2.4 | 1.1 DIRECCION DE /  | 8,034.00     | 10,000.00    | -3,205.72     | 14,828.28  | 14,828.28  |
| 2.4.2 | E | 2.2.6 | 1.1 DIRECCION DE /  | 258,750.00   | 0.00         | -200,000.00   | 12,588.32  | 12,588.32  |
| 2.4.2 | E | 2.2.6 | 1.1 DIRECCION DE /  | 5,356.00     | 0.00         | -5,356.00     | 0.00       | 0.00       |
| 2.4.2 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 5,356.00     | 51,000.00    | 0.00          | 3,816.40   | 3,816.40   |
| 2.4.2 | E | 2.4.1 | 1.1 JEFATURA DE E   | 15,525.00    | 0.00         | 0.00          | 654.00     | 654.00     |
| 2.4.2 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 1,607.00     | 0.00         | -1,607.00     | 0.00       | 0.00       |
| 2.4.2 | E | 2.7.1 | 1.1 JEFATURA DE P   | 103,500.00   | 0.00         | -5,000.00     | 22,431.00  | 22,431.00  |
| 2.4.2 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 5,382.00     | 0.00          | 0.00       | 0.00       |
| 2.4.2 | E | 3.1.1 | 1.1 DIRECCION GEN   | 5,382.00     | 0.00         | -5,382.00     | 0.00       | 0.00       |
| 2.4.2 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 10,350.00    | 0.00         | 0.00          | 4,496.00   | 4,496.00   |
| 2.4.2 | E | 3.1.1 | 1.1 JEFATURA DE M   | 5,175.00     | 0.00         | 0.00          | 3,754.00   | 3,754.00   |
| 2.4.2 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 15,525.00    | 0.00         | -15,525.00    | 0.00       | 0.00       |
| 2.4.3 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 1,035.00     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.3 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 3,415.50     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 3,778.00     | 0.00         | -3,586.00     | 192.00     | 192.00     |
| 2.4.3 | E | 1.8.5 | 1.1 DIRECCION DE /  | 5,280.00     | 2,500.00     | 0.00          | 6,880.14   | 6,880.14   |
| 2.4.3 | E | 1.8.5 | 1.1 DIRECCION GEN   | 103,500.00   | 0.00         | -50,000.00    | 907.86     | 907.86     |
| 2.4.3 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 15,525.00    | 0.00         | 0.00          | 5,382.40   | 5,382.40   |
| 2.4.3 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.3 | E | 1.8.5 | 1.1 JEFATURA DE M   | 16,819.00    | 0.00         | 0.00          | 6,360.00   | 6,360.00   |
| 2.4.3 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 5,175.00     | 0.00         | 0.00          | 1,526.00   | 1,526.00   |
| 2.4.3 | E | 1.8.5 | 1.1 JEFATURA DE C   | 1,035.00     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.4.3 | E | 2.2.6 | 1.1 DIRECCION DE /  | 11,141.00    | 0.00         | 0.00          | 800.05     | 800.05     |
| 2.4.3 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 12,000.00    | 55,000.00    | 0.00          | 50,101.10  | 50,101.10  |
| 2.4.3 | E | 2.7.1 | 1.1 JEFATURA DE P   | 10,350.00    | 0.00         | 0.00          | 1,740.00   | 1,740.00   |
| 2.4.3 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 5,175.00     | 0.00          | 0.00       | 0.00       |
| 2.4.3 | E | 3.1.1 | 1.1 DIRECCION GEN   | 5,175.00     | 0.00         | -5,175.00     | 0.00       | 0.00       |
| 2.4.3 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 20,000.00    | 0.00         | 0.00          | 7,400.00   | 7,400.00   |
| 2.4.3 | E | 3.1.1 | 1.1 JEFATURA DE M   | 2,070.00     | 0.00         | 0.00          | 948.81     | 948.81     |
| 2.4.3 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 25,000.00    | 0.00         | -20,000.00    | 2,349.00   | 2,349.00   |
| 2.4.4 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 32,000.00    | 0.00         | 0.00          | 31,494.00  | 31,494.00  |
| 2.4.4 | E | 1.3.9 | 1.1 SECRETARIA AY   | 1,035.00     | 0.00         | 0.00          | 0.00       | 0.00       |

|       |   |       |                     |              |               |             |               |               |
|-------|---|-------|---------------------|--------------|---------------|-------------|---------------|---------------|
| 2.4.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 4,928.00     | 0.00          | -4,928.00   | 0.00          | 0.00          |
| 2.4.4 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 16,954.00    | 0.00          | 0.00        | 16,390.02     | 16,390.02     |
| 2.4.4 | E | 1.8.5 | 1.1 JEFATURA DE A   | 10,000.00    | 0.00          | 0.00        | 9,637.67      | 9,637.67      |
| 2.4.4 | E | 1.8.5 | 1.1 JEFATURA DE M   | 28,462.00    | 0.00          | -21,966.00  | 6,496.00      | 6,496.00      |
| 2.4.4 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 10,000.00     | 0.00        | 7,350.00      | 7,350.00      |
| 2.4.4 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 26,781.00     | 0.00        | 22,455.02     | 22,455.02     |
| 2.4.4 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 5,356.00     | 0.00          | -5,356.00   | 0.00          | 0.00          |
| 2.4.4 | E | 2.2.6 | 1.1 DIRECCION DE S  | 20,700.00    | 0.00          | 0.00        | 10,266.00     | 10,266.00     |
| 2.4.4 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 5,356.00     | 0.00          | -5,356.00   | 0.00          | 0.00          |
| 2.4.4 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 26,781.00    | 0.00          | -26,781.00  | 0.00          | 0.00          |
| 2.4.4 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 10,350.00     | 0.00        | 0.00          | 0.00          |
| 2.4.4 | E | 3.1.1 | 1.1 DIRECCION GEN   | 10,350.00    | 0.00          | -10,350.00  | 0.00          | 0.00          |
| 2.4.5 | E | 1.3.9 | 1.1 SECRETARIA AY   | 1,035.00     | 0.00          | 0.00        | 0.00          | 0.00          |
| 2.4.5 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 2,587.50     | 0.00          | -2,587.50   | 0.00          | 0.00          |
| 2.4.5 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 15,000.00    | 0.00          | -15,000.00  | 0.00          | 0.00          |
| 2.4.5 | E | 1.8.5 | 1.1 JEFATURA DE A   | 10,000.00    | 0.00          | 0.00        | 0.00          | 0.00          |
| 2.4.5 | E | 1.8.5 | 1.1 JEFATURA DE M   | 8,085.00     | 0.00          | -8,085.00   | 0.00          | 0.00          |
| 2.4.5 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 11,783.00     | 0.00        | 0.00          | 0.00          |
| 2.4.5 | E | 2.2.6 | 1.1 DIRECCION DE S  | 20,700.00    | 0.00          | 0.00        | 0.00          | 0.00          |
| 2.4.5 | E | 2.4.1 | 1.1 JEFATURA DE E   | 0.00         | 1,500.00      | 0.00        | 1,311.74      | 1,311.74      |
| 2.4.5 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 11,783.00    | 0.00          | -11,783.00  | 0.00          | 0.00          |
| 2.4.5 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 21,528.00     | 0.00        | 6,550.00      | 6,550.00      |
| 2.4.5 | E | 3.1.1 | 1.1 DIRECCION GEN   | 21,528.00    | 0.00          | -21,528.00  | 0.00          | 0.00          |
| 2.4.5 | E | 3.1.1 | 1.1 JEFATURA DE M   | 1,552.00     | 0.00          | 0.00        | 0.00          | 0.00          |
| 2.4.6 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 31,050.00    | 0.00          | 0.00        | 30,817.74     | 30,817.74     |
| 2.4.6 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 3,105.00     | 0.00          | 0.00        | 1,477.44      | 1,477.44      |
| 2.4.6 | E | 1.3.4 | 1.1 CONTRALORIA I   | 3,105.00     | 0.00          | 0.00        | 2,082.20      | 2,082.20      |
| 2.4.6 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 4,657.50     | 0.00          | 0.00        | 0.00          | 0.00          |
| 2.4.6 | E | 1.3.5 | 1.1 DIRECCION GEN   | 3,105.00     | 0.00          | 0.00        | 169.36        | 169.36        |
| 2.4.6 | E | 1.3.9 | 1.1 SECRETARIA AY   | 20,700.00    | 0.00          | -18,000.00  | 2,692.17      | 2,692.17      |
| 2.4.6 | E | 1.3.9 | 1.5 SECRETARIA AY   | 0.00         | 25,000.00     | 0.00        | 17,545.00     | 17,545.00     |
| 2.4.6 | E | 1.5.2 | 1.1 TESORERIA MUI   | 6,000.00     | 50,000.00     | 0.00        | 20,869.09     | 20,869.09     |
| 2.4.6 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 17,761.00    | 0.00          | 0.00        | 14,796.01     | 14,796.01     |
| 2.4.6 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 3,105.00     | 0.00          | -3,105.00   | 0.00          | 0.00          |
| 2.4.6 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 103,500.00   | 70,000.00     | -131,179.89 | 42,320.11     | 42,320.11     |
| 2.4.6 | E | 1.8.1 | 1.1 DIRECCION DE C  | 15,525.00    | 0.00          | -8,843.20   | 6,681.04      | 6,681.04      |
| 2.4.6 | E | 1.8.3 | 1.1 DIRECCION GEN   | 3,000.00     | 0.00          | 0.00        | 280.00        | 280.00        |
| 2.4.6 | E | 1.8.3 | 1.1 DIRECCION GRA   | 59,132.00    | 0.00          | -56,225.55  | 2,906.45      | 2,906.45      |
| 2.4.6 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 56,225.55     | 0.00        | 32,716.75     | 32,716.75     |
| 2.4.6 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 5,175.00     | 5,000.00      | 0.00        | 7,076.00      | 7,076.00      |
| 2.4.6 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 8,034.00     | 0.00          | 0.00        | 2,010.02      | 2,010.02      |
| 2.4.6 | E | 1.8.5 | 1.1 DIRECCION DE F  | 10,500.00    | 0.00          | 0.00        | 1,723.12      | 1,723.12      |
| 2.4.6 | E | 1.8.5 | 1.1 DIRECCION GEN   | 150,000.00   | 485,000.00    | 0.00        | 179,435.04    | 179,435.04    |
| 2.4.6 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 20,700.00    | 0.00          | 0.00        | 15,338.18     | 15,338.18     |
| 2.4.6 | E | 1.8.5 | 1.1 JEFATURA DE A   | 10,000.00    | 0.00          | 0.00        | 3,129.68      | 3,129.68      |
| 2.4.6 | E | 1.8.5 | 1.1 JEFATURA DE M   | 11,990.00    | 10,983.00     | 0.00        | 9,674.40      | 9,674.40      |
| 2.4.6 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 25,175.00     | 0.00        | 4,289.00      | 4,289.00      |
| 2.4.6 | E | 1.8.5 | 1.1 DIRECCION DES   | 5,175.00     | 0.00          | -5,175.00   | 0.00          | 0.00          |
| 2.4.6 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 0.00         | 40,000.00     | 0.00        | 0.00          | 0.00          |
| 2.4.6 | E | 2.1.5 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00          | -9,870.01   | 129.99        | 129.99        |
| 2.4.6 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 24,870.01     | 0.00        | 6,978.00      | 6,978.00      |
| 2.4.6 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 10,712.00    | 0.00          | 0.00        | 3,514.49      | 3,514.49      |
| 2.4.6 | E | 2.2.1 | 1.1 DIRECCION GEN   | 15,000.00    | 0.00          | -15,000.00  | 0.00          | 0.00          |
| 2.4.6 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 15,000.00     | 0.00        | 6,916.50      | 6,916.50      |
| 2.4.6 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 53,561.00    | 0.00          | -53,561.00  | 0.00          | 0.00          |
| 2.4.6 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 103,425.00    | 0.00        | 27,705.86     | 27,705.86     |
| 2.4.6 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00          | 0.00        | 0.00          | 0.00          |
| 2.4.6 | E | 2.2.4 | 1.1 DIRECCION DE /  | 6,210,000.00 | 1,000,000.00  | 0.00        | 7,210,000.00  | 7,210,000.00  |
| 2.4.6 | E | 2.2.4 | 2.5 DIRECCION DE /  | 522,675.00   | 52,906,678.65 | 0.00        | 40,488,250.93 | 12,172,714.73 |
| 2.4.6 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 500,000.00   | 0.00          | 0.00        | 499,935.13    | 499,935.13    |
| 2.4.6 | E | 2.2.6 | 1.1 DIRECCION DE S  | 20,000.00    | 0.00          | -4,000.00   | 5,978.40      | 5,978.40      |
| 2.4.6 | E | 2.2.6 | 1.1 DIRECCION DE S  | 5,356.00     | 0.00          | -5,356.00   | 0.00          | 0.00          |
| 2.4.6 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 15,000.00    | 35,000.00     | 0.00        | 16,106.55     | 16,106.55     |
| 2.4.6 | E | 2.4.1 | 1.1 JEFATURA DE E   | 25,875.00    | 0.00          | 0.00        | 21,507.85     | 21,507.85     |
| 2.4.6 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 50,000.00    | 0.00          | -49,864.00  | 136.00        | 136.00        |
| 2.4.6 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 2,070.00     | 0.00          | -2,070.00   | 0.00          | 0.00          |
| 2.4.6 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00         | 2,070.00      | 0.00        | 0.00          | 0.00          |
| 2.4.6 | E | 2.7.1 | 1.1 JEFATURA DE P   | 8,280.00     | 0.00          | 0.00        | 2,618.58      | 2,618.58      |
| 2.4.6 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 150,000.00    | 0.00        | 148,674.72    | 148,674.72    |
| 2.4.6 | E | 3.1.1 | 1.1 DIRECCION GEN   | 10,350.00    | 5,000.00      | 0.00        | 1,062.56      | 1,062.56      |
| 2.4.6 | E | 3.1.1 | 1.1 DIRECCION GEN   | 150,000.00   | 0.00          | -150,000.00 | 0.00          | 0.00          |
| 2.4.6 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 15,000.00    | 0.00          | 0.00        | 14,363.00     | 14,363.00     |
| 2.4.6 | E | 3.1.1 | 1.1 JEFATURA DE M   | 10,350.00    | 0.00          | 0.00        | 5,256.91      | 5,256.91      |
| 2.4.6 | E | 3.1.2 | 1.1 DIRECCION GEN   | 517.00       | 0.00          | -517.00     | 0.00          | 0.00          |
| 2.4.6 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 517.00        | 0.00        | 0.00          | 0.00          |
| 2.4.6 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 36,225.00    | 0.00          | 0.00        | 32,941.36     | 32,941.36     |
| 2.4.6 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 17,500.00    | 0.00          | 0.00        | 9,815.00      | 9,815.00      |
| 2.4.7 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 7,245.00     | 0.00          | 0.00        | 4,350.00      | 4,350.00      |
| 2.4.7 | E | 1.3.9 | 1.5 SECRETARIA AY   | 0.00         | 30,000.00     | 0.00        | 29,603.50     | 29,603.50     |
| 2.4.7 | E | 1.5.2 | 1.5 TESORERIA MUI   | 0.00         | 33,600.00     | 0.00        | 28,668.74     | 28,668.74     |
| 2.4.7 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 5,920.00     | 0.00          | 0.00        | 0.00          | 0.00          |
| 2.4.7 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 6,430.00     | 208,900.00    | -179,495.26 | 35,712.94     | 35,712.94     |
| 2.4.7 | E | 1.8.3 | 1.1 DIRECCION GRA   | 10,712.00    | 0.00          | -10,712.00  | 0.00          | 0.00          |
| 2.4.7 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 10,712.00     | 0.00        | 1,674.68      | 1,674.68      |
| 2.4.7 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 12,420.00    | 0.00          | -5,000.00   | 0.00          | 0.00          |
| 2.4.7 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 125,334.00   | 0.00          | 0.00        | 67,836.81     | 67,836.81     |
| 2.4.7 | E | 1.8.5 | 1.1 DIRECCION GEN   | 80,342.00    | 219,420.00    | 0.00        | 84,470.94     | 84,470.94     |
| 2.4.7 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 8,355.00     | 0.00          | 0.00        | 0.00          | 0.00          |
| 2.4.7 | E | 1.8.5 | 1.1 JEFATURA DE A   | 13,000.00    | 0.00          | 0.00        | 1,675.00      | 1,675.00      |

|       |   |       |     |                 |              |            |               |            |            |
|-------|---|-------|-----|-----------------|--------------|------------|---------------|------------|------------|
| 2.4.7 | E | 1.8.5 | 1.1 | JEFATURA DE M   | 39,951.00    | 75,000.00  | 0.00          | 74,524.36  | 74,524.36  |
| 2.4.7 | E | 1.8.5 | 1.1 | JEFATURA DE T.  | 10,350.00    | 0.00       | 0.00          | 8,688.40   | 8,688.40   |
| 2.4.7 | E | 1.8.5 | 1.5 | JEFATURA DE M   | 0.00         | 183,000.00 | 0.00          | 129,567.02 | 129,567.02 |
| 2.4.7 | E | 2.1.5 | 1.1 | DIRECCION GEN   | 10,000.00    | 0.00       | -10,000.00    | 0.00       | 0.00       |
| 2.4.7 | E | 2.1.5 | 1.1 | DIR MEDIO AMBI  | 0.00         | 10,000.00  | 0.00          | 0.00       | 0.00       |
| 2.4.7 | E | 2.2.1 | 1.1 | DIR. GENERAL C  | 29,994.00    | 0.00       | 0.00          | 1,272.27   | 1,272.27   |
| 2.4.7 | E | 2.2.2 | 1.1 | DIR GRAL BIENE  | 0.00         | 7,912.60   | 0.00          | 2,484.49   | 2,484.49   |
| 2.4.7 | E | 2.2.4 | 1.1 | DIRECCION DE /  | 107,122.00   | 0.00       | -20,000.00    | 73,194.00  | 73,194.00  |
| 2.4.7 | E | 2.2.6 | 1.1 | DIR. GRAL. SER' | 117,835.00   | 0.00       | -40,000.00    | 59,994.01  | 59,994.01  |
| 2.4.7 | E | 2.2.6 | 1.1 | DIRECCION DE S  | 82,800.00    | 0.00       | -20,000.00    | 46,619.08  | 46,619.08  |
| 2.4.7 | E | 2.2.6 | 1.1 | DIRECCION DE F  | 5,356.00     | 0.00       | -5,356.00     | 0.00       | 0.00       |
| 2.4.7 | E | 2.4.1 | 1.1 | DIR. COM. MUNI  | 37,493.00    | 50,000.00  | 0.00          | 81,800.53  | 81,800.53  |
| 2.4.7 | E | 2.4.1 | 1.1 | JEFATURA DE E   | 30,000.00    | 18,000.00  | 0.00          | 26,864.80  | 26,864.80  |
| 2.4.7 | E | 2.4.2 | 1.1 | DIR GRAL CULTI  | 10,000.00    | 0.00       | -7,912.60     | 1,107.20   | 1,107.20   |
| 2.4.7 | E | 2.7.1 | 1.1 | JEFATURA DE P   | 31,050.00    | 0.00       | -20,000.00    | 0.00       | 0.00       |
| 2.4.7 | E | 3.1.1 | 1.1 | DIR. RECURSOS   | 0.00         | 18,299.00  | 0.00          | 13,283.30  | 13,283.30  |
| 2.4.7 | E | 3.1.1 | 1.1 | DIRECCION GEN   | 18,299.00    | 0.00       | -18,299.00    | 0.00       | 0.00       |
| 2.4.7 | E | 3.1.1 | 1.1 | JEFATURA DEL I  | 18,000.00    | 0.00       | 0.00          | 17,267.27  | 17,267.27  |
| 2.4.7 | E | 3.1.1 | 1.1 | JEFATURA DE M   | 7,245.00     | 0.00       | 0.00          | 1,349.17   | 1,349.17   |
| 2.4.7 | E | 3.2.1 | 1.1 | DIR. DE RASTRC  | 41,400.00    | 0.00       | -13,184.09    | 28,215.89  | 28,215.89  |
| 2.4.7 | E | 3.2.1 | 1.5 | DIR. DE RASTRC  | 0.00         | 2,000.00   | 0.00          | 1,983.19   | 1,983.19   |
| 2.4.7 | E | 3.7.1 | 1.1 | DIR. DE TURISM  | 7,500.00     | 0.00       | -7,000.00     | 456.00     | 456.00     |
| 2.4.8 | E | 1.3.1 | 1.1 | PRESIDENCIA M   | 18,100.00    | 0.00       | -18,000.00    | 0.00       | 0.00       |
| 2.4.8 | E | 1.3.5 | 1.1 | DIRECCION GEN   | 3,105.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.8 | E | 1.3.9 | 1.1 | SECRETARIA AY   | 7,762.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.8 | E | 1.7.3 | 2.5 | DIR. GRAL. PRO  | 50,000.00    | 0.00       | -48,470.54    | 1,529.46   | 1,529.46   |
| 2.4.8 | E | 1.8.3 | 1.1 | DIRECCION GEN   | 2,000.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.8 | E | 1.8.5 | 1.1 | JEFATURA EVEN   | 2,678.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.8 | E | 1.8.5 | 1.1 | JEFATURA DE A   | 10,000.00    | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.8 | E | 1.8.5 | 1.1 | JEFATURA DE M   | 17,325.00    | 0.00       | 0.00          | 3,248.00   | 3,248.00   |
| 2.4.8 | E | 2.1.5 | 1.1 | DIR MEDIO AMBI  | 0.00         | 20,000.00  | 0.00          | 4,756.00   | 4,756.00   |
| 2.4.8 | E | 2.4.1 | 1.1 | JEFATURA DE E   | 25,000.00    | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.8 | E | 3.1.1 | 1.1 | DIR. RECURSOS   | 0.00         | 10,764.00  | 0.00          | 4,887.66   | 4,887.66   |
| 2.4.8 | E | 3.1.1 | 1.1 | DIRECCION GEN   | 10,764.00    | 0.00       | -10,764.00    | 0.00       | 0.00       |
| 2.4.9 | E | 1.3.1 | 1.1 | PRESIDENCIA M   | 51,750.00    | 0.00       | 0.00          | 48,571.85  | 48,571.85  |
| 2.4.9 | E | 1.3.4 | 1.1 | CONTRALORIA M   | 0.00         | 12,000.00  | 0.00          | 11,998.00  | 11,998.00  |
| 2.4.9 | E | 1.3.5 | 1.1 | JUZGADO ADMIN   | 5,175.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.9 | E | 1.3.9 | 1.1 | SECRETARIA AY   | 1,035.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.9 | E | 1.3.9 | 1.5 | SECRETARIA AY   | 0.00         | 20,000.00  | 0.00          | 16,437.20  | 16,437.20  |
| 2.4.9 | E | 1.5.2 | 1.1 | TESORERIA MUI   | 15,525.00    | 0.00       | 0.00          | 12,439.48  | 12,439.48  |
| 2.4.9 | E | 1.5.2 | 1.1 | JEFATURA DE P   | 0.00         | 6,938.00   | 0.00          | 0.00       | 0.00       |
| 2.4.9 | E | 1.7.2 | 1.1 | DIR. PROTECCIO  | 5,175.00     | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.9 | E | 1.7.3 | 2.5 | DIR. GRAL. PRO  | 150,000.00   | 247,985.00 | -155,561.97   | 242,423.03 | 242,423.03 |
| 2.4.9 | E | 1.8.1 | 1.1 | DIRECCION DE C  | 777.00       | 0.00       | 0.00          | 260.00     | 260.00     |
| 2.4.9 | E | 1.8.3 | 1.1 | DIRECCION GRA   | 8,035.00     | 0.00       | -8,035.00     | 0.00       | 0.00       |
| 2.4.9 | E | 1.8.3 | 1.1 | DIR TECNOLOGI   | 0.00         | 8,035.00   | 0.00          | 658.95     | 658.95     |
| 2.4.9 | E | 1.8.5 | 1.1 | ARCHIVO MUNIC   | 5,175.00     | 0.00       | 0.00          | 3,246.03   | 3,246.03   |
| 2.4.9 | E | 1.8.5 | 1.1 | JEFATURA EVEN   | 42,849.00    | 0.00       | 0.00          | 22,113.03  | 22,113.03  |
| 2.4.9 | E | 1.8.5 | 1.1 | DIRECCION DE F  | 2,174.00     | 0.00       | 0.00          | 1,063.75   | 1,063.75   |
| 2.4.9 | E | 1.8.5 | 1.1 | DIRECCION GEN   | 2,650,000.00 | 0.00       | -1,125,000.00 | 879,819.93 | 879,819.93 |
| 2.4.9 | E | 1.8.5 | 1.1 | DEPTO. CENTRC   | 33,208.00    | 0.00       | 0.00          | 11,837.80  | 11,837.80  |
| 2.4.9 | E | 1.8.5 | 1.1 | JEFATURA DE A   | 6,800.00     | 0.00       | 0.00          | 989.56     | 989.56     |
| 2.4.9 | E | 1.8.5 | 1.1 | JEFATURA DE M   | 103,500.00   | 390,000.00 | 0.00          | 492,544.49 | 492,544.49 |
| 2.4.9 | E | 1.8.5 | 1.1 | JEFATURA DE T.  | 12,420.00    | 0.00       | 0.00          | 12,355.02  | 12,355.02  |
| 2.4.9 | E | 1.8.5 | 1.5 | DEPTO. CENTRC   | 0.00         | 150,000.00 | 0.00          | 149,314.00 | 149,314.00 |
| 2.4.9 | E | 1.8.5 | 1.5 | JEFATURA DE M   | 0.00         | 251,000.00 | 0.00          | 251,000.00 | 251,000.00 |
| 2.4.9 | E | 2.1.5 | 1.1 | DIRECCION GEN   | 15,000.00    | 0.00       | -15,000.00    | 0.00       | 0.00       |
| 2.4.9 | E | 2.1.5 | 1.1 | DIR MEDIO AMBI  | 0.00         | 15,000.00  | 0.00          | 14,466.03  | 14,466.03  |
| 2.4.9 | E | 2.2.1 | 1.1 | DIR. GENERAL C  | 16,711.00    | 0.00       | 0.00          | 4,630.35   | 4,630.35   |
| 2.4.9 | E | 2.2.1 | 1.1 | DIRECCION GEN   | 15,000.00    | 0.00       | -15,000.00    | 0.00       | 0.00       |
| 2.4.9 | E | 2.2.1 | 1.1 | DIR GRAL ORDE   | 0.00         | 15,000.00  | -10,000.00    | 272.00     | 272.00     |
| 2.4.9 | E | 2.2.2 | 1.1 | DIR. GRAL. DES/ | 49,277.00    | 0.00       | -49,277.00    | 0.00       | 0.00       |
| 2.4.9 | E | 2.2.2 | 1.1 | DIR GRAL BIENE  | 0.00         | 164,832.04 | 0.00          | 151,187.50 | 151,187.50 |
| 2.4.9 | E | 2.2.2 | 1.5 | DIR GRAL BIENE  | 0.00         | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.4.9 | E | 2.2.4 | 1.1 | DIRECCION DE /  | 300,000.00   | 0.00       | -290,000.00   | 2,413.01   | 2,413.01   |
| 2.4.9 | E | 2.2.6 | 1.1 | DIR. GRAL. SER' | 600,000.00   | 250,000.00 | 0.00          | 849,019.38 | 849,019.38 |
| 2.4.9 | E | 2.2.6 | 1.1 | DIRECCION DE S  | 91,054.00    | 0.00       | -81,000.00    | 777.89     | 777.89     |
| 2.4.9 | E | 2.2.6 | 1.1 | DIRECCION DE F  | 5,356.00     | 0.00       | 0.00          | 3,201.60   | 3,201.60   |
| 2.4.9 | E | 2.4.1 | 1.1 | DIR. COM. MUNI  | 103,500.00   | 200,000.00 | 0.00          | 290,936.21 | 290,936.21 |
| 2.4.9 | E | 2.4.1 | 1.1 | JEFATURA DE E   | 25,000.00    | 55,000.00  | 0.00          | 32,455.23  | 32,455.23  |
| 2.4.9 | E | 2.4.2 | 1.1 | DIR GRAL CULTI  | 100,000.00   | 0.00       | -90,555.04    | 9,444.25   | 9,444.25   |
| 2.4.9 | E | 2.5.6 | 1.1 | DIR. DE EDUCAC  | 7,245.00     | 0.00       | -7,245.00     | 0.00       | 0.00       |
| 2.4.9 | E | 2.5.6 | 1.1 | JEFATURA DE E   | 0.00         | 7,245.00   | 0.00          | 191.54     | 191.54     |
| 2.4.9 | E | 2.7.1 | 1.1 | JEFATURA DE P   | 31,050.00    | 0.00       | 0.00          | 23,977.20  | 23,977.20  |
| 2.4.9 | E | 3.1.1 | 1.1 | DIR. RECURSOS   | 0.00         | 116,130.00 | 0.00          | 116,130.00 | 116,130.00 |
| 2.4.9 | E | 3.1.1 | 1.1 | DIRECCION GEN   | 0.00         | 25,000.00  | 0.00          | 11,623.20  | 11,623.20  |
| 2.4.9 | E | 3.1.1 | 1.1 | DIRECCION GEN   | 116,130.00   | 0.00       | -116,130.00   | 0.00       | 0.00       |
| 2.4.9 | E | 3.1.1 | 1.1 | JEFATURA DEL I  | 46,575.00    | 0.00       | 0.00          | 40,705.39  | 40,705.39  |
| 2.4.9 | E | 3.1.1 | 1.1 | JEFATURA DE M   | 15,000.00    | 50,000.00  | 0.00          | 59,053.40  | 59,053.40  |
| 2.4.9 | E | 3.2.1 | 1.1 | DIR. DE RASTRC  | 46,575.00    | 0.00       | 0.00          | 28,692.35  | 28,692.35  |
| 2.4.9 | E | 3.7.1 | 1.1 | DIR. DE TURISM  | 7,500.00     | 0.00       | -7,500.00     | 0.00       | 0.00       |
| 2.5.1 | E | 1.7.2 | 1.1 | DIR. PROTECCIO  | 21,735.00    | 0.00       | 0.00          | 1,905.96   | 1,905.96   |
| 2.5.1 | E | 1.8.5 | 1.1 | ARCHIVO MUNIC   | 2,588.00     | 0.00       | 0.00          | 2,524.95   | 2,524.95   |
| 2.5.1 | E | 1.8.5 | 1.1 | JEFATURA DE T.  | 15,525.00    | 0.00       | 0.00          | 0.00       | 0.00       |
| 2.5.1 | E | 2.2.6 | 1.1 | DIRECCION DE S  | 15,525.00    | 0.00       | 0.00          | 5,781.00   | 5,781.00   |
| 2.5.1 | E | 2.4.1 | 1.1 | DIR. COM. MUNI  | 3,105.00     | 0.00       | -3,105.00     | 0.00       | 0.00       |
| 2.5.1 | E | 3.1.1 | 1.1 | JEFATURA DEL I  | 10,350.00    | 0.00       | 0.00          | 5,387.46   | 5,387.46   |
| 2.5.1 | E | 3.1.1 | 1.1 | JEFATURA DE M   | 7,245.00     | 0.00       | 0.00          | 1,200.00   | 1,200.00   |
| 2.5.1 | E | 3.2.1 | 1.1 | DIR. DE RASTRC  | 51,750.00    | 10,000.00  | 0.00          | 53,128.00  | 53,128.00  |

|       |   |       |                     |               |              |               |               |               |
|-------|---|-------|---------------------|---------------|--------------|---------------|---------------|---------------|
| 2.5.2 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 27,324.00     | 0.00         | 0.00          | 3,248.00      | 3,248.00      |
| 2.5.2 | E | 2.2.6 | 1.1 DIRECCION DE F  | 37,260.00     | 0.00         | -37,260.00    | 0.00          | 0.00          |
| 2.5.2 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 21,735.00     | 5,892.00     | 0.00          | 14,770.80     | 14,770.80     |
| 2.5.2 | E | 2.4.1 | 1.1 JEFATURA DE E   | 41,400.00     | 0.00         | 0.00          | 11,317.60     | 11,317.60     |
| 2.5.2 | E | 2.7.1 | 1.1 JEFATURA DE P   | 31,050.00     | 0.00         | 0.00          | 9,120.00      | 9,120.00      |
| 2.5.2 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 15,175.00     | 0.00         | -14,015.00    | 1,160.00      | 1,160.00      |
| 2.5.3 | E | 1.3.9 | 1.1 SECRETARIA AY   | 1,035.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.5.3 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 17,077.50     | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.5.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 37,493.00     | 0.00         | -14,797.14    | 22,695.86     | 22,695.86     |
| 2.5.3 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 1,071.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.5.3 | E | 2.1.5 | 1.1 DIRECCION GEN   | 10,000.00     | 0.00         | -10,000.00    | 0.00          | 0.00          |
| 2.5.3 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00          | 50,000.00    | 0.00          | 5,881.81      | 5,881.81      |
| 2.5.3 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 5,356.00      | 0.00         | 0.00          | 772.69        | 772.69        |
| 2.5.3 | E | 2.2.1 | 1.1 DIRECCION GEN   | 5,000.00      | 0.00         | -5,000.00     | 0.00          | 0.00          |
| 2.5.3 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00          | 5,000.00     | 0.00          | 1,665.24      | 1,665.24      |
| 2.5.3 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 0.00          | 230,000.00   | -76,172.00    | 149,393.00    | 149,393.00    |
| 2.5.3 | E | 2.2.6 | 1.1 DIRECCION DE F  | 3,750.00      | 0.00         | -3,750.00     | 0.00          | 0.00          |
| 2.5.3 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 6,427.00      | 0.00         | -4,151.67     | 2,275.33      | 2,275.33      |
| 2.5.3 | E | 2.4.1 | 1.1 JEFATURA DE E   | 5,175.00      | 0.00         | 0.00          | 1,282.10      | 1,282.10      |
| 2.5.4 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 28,462.50     | 65,000.00    | 0.00          | 25,739.71     | 25,739.71     |
| 2.5.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 37,493.00     | 0.00         | -3,283.77     | 22,928.57     | 22,928.57     |
| 2.5.4 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00          | 35,000.00    | 0.00          | 0.00          | 0.00          |
| 2.5.4 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 1,071.00     | 0.00          | 0.00          | 0.00          |
| 2.5.4 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 0.00          | 20,000.00    | 0.00          | 19,968.24     | 19,968.24     |
| 2.5.4 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 1,071.00      | 0.00         | -1,071.00     | 0.00          | 0.00          |
| 2.5.4 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 10,350.00     | 0.00         | -6,000.00     | 1,937.69      | 1,937.69      |
| 2.5.5 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 5,357.00      | 0.00         | -5,357.00     | 0.00          | 0.00          |
| 2.5.5 | E | 2.1.5 | 1.1 DIRECCION GEN   | 25,000.00     | 0.00         | -25,000.00    | 0.00          | 0.00          |
| 2.5.5 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00          | 25,000.00    | -20,000.00    | 0.00          | 0.00          |
| 2.5.5 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 77,625.00     | 0.00         | 0.00          | 52,722.00     | 52,722.00     |
| 2.5.6 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 7,762.00      | 0.00         | 0.00          | 1,525.99      | 1,525.99      |
| 2.5.6 | E | 1.3.9 | 1.5 SECRETARIA AY   | 0.00          | 10,000.00    | 0.00          | 9,954.00      | 9,954.00      |
| 2.5.6 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 1,138.50      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.5.6 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 3,105.00      | 0.00         | -3,105.00     | 0.00          | 0.00          |
| 2.5.6 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 6,428.00      | 50,000.00    | -39,102.00    | 15,582.00     | 15,582.00     |
| 2.5.6 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 2,070.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.5.6 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 7,499.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.5.6 | E | 1.8.5 | 1.1 DIRECCION GEN   | 0.00          | 25,000.00    | 0.00          | 3,621.32      | 3,621.32      |
| 2.5.6 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 1,071.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.5.6 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00      | 0.00         | 0.00          | 4,332.46      | 4,332.46      |
| 2.5.6 | E | 1.8.5 | 1.1 JEFATURA DE M   | 2,717.00      | 0.00         | -1,709.00     | 1,008.00      | 1,008.00      |
| 2.5.6 | E | 2.1.5 | 1.1 DIRECCION GEN   | 15,000.00     | 0.00         | -15,000.00    | 0.00          | 0.00          |
| 2.5.6 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00          | 15,000.00    | 0.00          | 9,580.00      | 9,580.00      |
| 2.5.6 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 4,884.00     | 0.00          | 19.00         | 19.00         |
| 2.5.6 | E | 2.2.4 | 1.1 DIRECCION DE /  | 21,424.50     | 0.00         | -20,000.00    | 760.00        | 760.00        |
| 2.5.6 | E | 2.2.6 | 1.1 DIRECCION DE S  | 50,000.00     | 0.00         | -15,000.00    | 24,157.01     | 24,157.01     |
| 2.5.6 | E | 2.2.6 | 1.1 DIRECCION DE F  | 9,105.00      | 0.00         | -9,105.00     | 0.00          | 0.00          |
| 2.5.6 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 2,678.00      | 50,000.00    | 0.00          | 812.00        | 812.00        |
| 2.5.6 | E | 2.4.1 | 1.1 JEFATURA DE E   | 18,630.00     | 0.00         | 0.00          | 6,908.00      | 6,908.00      |
| 2.5.6 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 5,000.00      | 0.00         | -4,884.00     | 116.00        | 116.00        |
| 2.5.6 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00          | 19,375.00    | 0.00          | 1,461.60      | 1,461.60      |
| 2.5.6 | E | 3.1.1 | 1.1 DIRECCION GEN   | 19,375.00     | 0.00         | -19,375.00    | 0.00          | 0.00          |
| 2.5.6 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 3,000.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.5.6 | E | 3.1.1 | 1.1 JEFATURA DE M   | 5,175.00      | 13,000.00    | 0.00          | 17,976.03     | 17,976.03     |
| 2.5.6 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 15,000.00     | 0.00         | 0.00          | 4,245.60      | 4,245.60      |
| 2.6.1 | E | 1.3.2 | 2.5 AYUNTAMIENTO    | 10,000.00     | 0.00         | -10,000.00    | 0.00          | 0.00          |
| 2.6.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 8,015,322.85  | 0.00         | -5,345,438.45 | 2,669,884.40  | 2,669,884.40  |
| 2.6.1 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00          | 5,000.00     | 0.00          | 0.00          | 0.00          |
| 2.6.1 | E | 1.8.5 | 1.1 JEFATURA DE C   | 776,250.00    | 0.00         | 0.00          | 237,714.74    | 237,714.74    |
| 2.6.1 | E | 1.8.5 | 2.5 JEFATURA DE C   | 20,000,000.00 | 0.00         | -11,543.25    | 19,988,456.75 | 19,988,456.75 |
| 2.6.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00          | 10,000.00    | 0.00          | 0.00          | 0.00          |
| 2.6.1 | E | 2.4.1 | 1.1 JEFATURA DE E   | 25,000.00     | 0.00         | 0.00          | 4,255.00      | 4,255.00      |
| 2.6.1 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 31,050.00     | 0.00         | -16,000.00    | 6,612.00      | 6,612.00      |
| 2.7.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 87,457.50     | 150,000.00   | 0.00          | 31,668.00     | 0.00          |
| 2.7.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 2,000,000.00  | 1,777,441.89 | -714,784.34   | 2,576,793.47  | 185,869.12    |
| 2.7.1 | E | 1.8.3 | 1.1 DIRECCION GEN   | 20,000.00     | 0.00         | 0.00          | 8,401.00      | 8,401.00      |
| 2.7.1 | E | 1.8.3 | 1.1 DIRECCION GRA   | 16,068.00     | 0.00         | -16,068.00    | 0.00          | 0.00          |
| 2.7.1 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00          | 16,068.00    | 0.00          | 0.00          | 0.00          |
| 2.7.1 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 5,356.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.7.1 | E | 1.8.5 | 1.1 DIRECCION DE F  | 36,225.00     | 70,000.00    | 0.00          | 38,280.00     | 0.00          |
| 2.7.1 | E | 1.8.5 | 1.1 DIRECCION GEN   | 877,680.00    | 840,092.54   | 0.00          | 1,201,986.59  | 0.00          |
| 2.7.1 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.7.1 | E | 1.8.5 | 1.1 JEFATURA DE M   | 1,035.00      | 0.00         | -1,035.00     | 0.00          | 0.00          |
| 2.7.1 | E | 2.1.5 | 1.1 DIRECCION GEN   | 15,000.00     | 0.00         | -15,000.00    | 0.00          | 0.00          |
| 2.7.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00          | 15,000.00    | 0.00          | 14,718.08     | 14,718.08     |
| 2.7.1 | E | 2.1.5 | 2.6 DIR MEDIO AMBI  | 0.00          | 8,910.00     | 0.00          | 2,943.36      | 2,943.36      |
| 2.7.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 11,783.00    | 0.00          | 9,513.99      | 9,513.99      |
| 2.7.1 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 37,493.00     | 0.00         | 0.00          | 8,874.00      | 8,874.00      |
| 2.7.1 | E | 2.2.6 | 1.1 DIRECCION DE F  | 26,781.00     | 0.00         | -26,781.00    | 0.00          | 0.00          |
| 2.7.1 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 11,783.00     | 0.00         | -11,783.00    | 0.00          | 0.00          |
| 2.7.1 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 30,000.00     | 0.00         | -26,300.00    | 3,700.00      | 3,700.00      |
| 2.7.1 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00          | 26,300.00    | 0.00          | 20,456.05     | 20,456.05     |
| 2.7.1 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00          | 20,700.00    | 0.00          | 0.00          | 0.00          |
| 2.7.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 20,700.00     | 0.00         | -20,700.00    | 0.00          | 0.00          |
| 2.7.1 | E | 3.1.2 | 1.1 DIRECCION GEN   | 2,277,000.00  | 0.00         | -2,060,182.08 | 216,817.92    | 216,817.92    |
| 2.7.1 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00          | 2,560,182.08 | 0.00          | 1,426,928.55  | 1,426,928.55  |
| 2.7.2 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 12,937.00     | 0.00         | -10,000.00    | 0.00          | 0.00          |
| 2.7.2 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 59,512.50     | 15,000.00    | 0.00          | 20,672.00     | 20,672.00     |
| 2.7.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 507,600.00    | 0.00         | -501,725.00   | 5,875.00      | 5,875.00      |

|       |   |       |                     |            |              |               |            |            |
|-------|---|-------|---------------------|------------|--------------|---------------|------------|------------|
| 2.7.2 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00       | 500.00       | 0.00          | 116.00     | 116.00     |
| 2.7.2 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 7,245.00   | 0.00         | 0.00          | 745.00     | 745.00     |
| 2.7.2 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 0.00       | 10,000.00    | 0.00          | 0.00       | 0.00       |
| 2.7.2 | E | 1.8.5 | 1.1 DIRECCION DE F  | 20,700.00  | 0.00         | -3,800.00     | 0.00       | 0.00       |
| 2.7.2 | E | 1.8.5 | 1.1 DIRECCION GEN   | 998,550.00 | 1,357,000.00 | -1,048,550.00 | 459,142.46 | 459,142.46 |
| 2.7.2 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00   | 0.00         | 0.00          | 3,672.00   | 3,672.00   |
| 2.7.2 | E | 1.8.5 | 1.1 JEFATURA DE M   | 15,000.00  | 0.00         | -15,000.00    | 0.00       | 0.00       |
| 2.7.2 | E | 2.1.5 | 1.1 DIRECCION GEN   | 55,000.00  | 0.00         | -55,000.00    | 0.00       | 0.00       |
| 2.7.2 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00       | 55,000.00    | 0.00          | 19,379.79  | 19,379.79  |
| 2.7.2 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 26,780.00  | 0.00         | 0.00          | 1,238.00   | 1,238.00   |
| 2.7.2 | E | 2.2.1 | 1.1 DIRECCION GEN   | 20,000.00  | 0.00         | -20,000.00    | 0.00       | 0.00       |
| 2.7.2 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00       | 20,000.00    | 0.00          | 0.00       | 0.00       |
| 2.7.2 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 30,000.00  | 0.00         | -30,000.00    | 0.00       | 0.00       |
| 2.7.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00       | 31,553.00    | 0.00          | 833.00     | 833.00     |
| 2.7.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00       | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.7.2 | E | 2.2.4 | 1.1 DIRECCION DE /  | 21,424.00  | 60,000.00    | -40,000.00    | 40,619.80  | 40,619.80  |
| 2.7.2 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 102,195.00 | 0.00         | -61,141.00    | 3,130.00   | 3,130.00   |
| 2.7.2 | E | 2.2.6 | 1.1 DIRECCION DE S  | 100,000.00 | 0.00         | -50,000.00    | 13,920.00  | 13,920.00  |
| 2.7.2 | E | 2.2.6 | 1.1 DIRECCION DE F  | 9,105.00   | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.7.2 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 5,175.00   | 0.00         | 0.00          | 4,640.00   | 4,640.00   |
| 2.7.2 | E | 2.4.1 | 1.1 JEFATURA DE E   | 6,210.00   | 8,000.00     | 0.00          | 2,907.00   | 2,907.00   |
| 2.7.2 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 1,553.00   | 0.00         | -1,553.00     | 0.00       | 0.00       |
| 2.7.2 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00       | 193.00       | 0.00          | 0.00       | 0.00       |
| 2.7.2 | E | 3.1.1 | 1.1 DIRECCION GEN   | 193.00     | 0.00         | -193.00       | 0.00       | 0.00       |
| 2.7.2 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 10,000.00  | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.7.2 | E | 3.1.1 | 1.1 JEFATURA DE M   | 2,070.00   | 0.00         | 0.00          | 1,000.00   | 1,000.00   |
| 2.7.2 | E | 3.1.2 | 1.1 DIRECCION GEN   | 750,000.00 | 0.00         | -750,000.00   | 0.00       | 0.00       |
| 2.7.2 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00       | 750,000.00   | 0.00          | 507,095.86 | 507,095.86 |
| 2.7.2 | E | 3.2.1 | 1.1 DIR. DE RASTRO  | 45,700.00  | 0.00         | -24,715.80    | 15,309.10  | 15,309.10  |
| 2.7.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 10,000.00  | 30,000.00    | -10,850.00    | 8,410.00   | 8,410.00   |
| 2.7.3 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 776,250.00 | 0.00         | -50,000.00    | 556,616.00 | 556,616.00 |
| 2.7.3 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 4,000.00   | 0.00         | -4,000.00     | 0.00       | 0.00       |
| 2.7.3 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00       | 4,000.00     | 0.00          | 3,720.00   | 3,720.00   |
| 2.7.4 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 3,622.00   | 0.00         | 0.00          | 699.65     | 699.65     |
| 2.7.4 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 250,470.00 | 0.00         | 0.00          | 183,512.00 | 183,512.00 |
| 2.7.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 0.00       | 300.00       | 0.00          | 119.97     | 119.97     |
| 2.7.4 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 5,356.00   | 10,000.00    | 0.00          | 5,163.75   | 5,163.75   |
| 2.7.4 | E | 1.8.5 | 1.1 JEFATURA DE M   | 828.00     | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.7.4 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00       | 15,000.00    | 0.00          | 2,601.94   | 2,601.94   |
| 2.7.4 | E | 2.2.6 | 1.1 DIRECCION DE F  | 4,285.00   | 0.00         | -4,285.00     | 0.00       | 0.00       |
| 2.7.4 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 15,000.00  | 0.00         | -15,000.00    | 0.00       | 0.00       |
| 2.7.5 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 50,000.00  | 0.00         | -42,500.00    | 0.00       | 0.00       |
| 2.8.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 500,000.00 | 0.00         | -500,000.00   | 0.00       | 0.00       |
| 2.8.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 500,000.00 | 0.00         | -500,000.00   | 0.00       | 0.00       |
| 2.9.1 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 5,175.00   | 0.00         | 0.00          | 3,105.00   | 3,105.00   |
| 2.9.1 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 5,175.00   | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.9.1 | E | 1.5.2 | 1.1 JEFATURA DE P   | 5,175.00   | 0.00         | -5,175.00     | 0.00       | 0.00       |
| 2.9.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 3,415.50   | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.9.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 5,000.00   | 10,000.00    | -2,653.75     | 12,346.25  | 12,346.25  |
| 2.9.1 | E | 1.8.1 | 1.1 DIRECCION DE C  | 10,350.00  | 0.00         | -9,816.40     | 533.60     | 533.60     |
| 2.9.1 | E | 1.8.3 | 1.1 DIRECCION GEN   | 5,000.00   | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.9.1 | E | 1.8.3 | 1.1 DIRECCION GRA   | 10,000.00  | 0.00         | -10,000.00    | 0.00       | 0.00       |
| 2.9.1 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00       | 10,000.00    | 0.00          | 1,353.00   | 1,353.00   |
| 2.9.1 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 26,781.00  | 0.00         | 0.00          | 16,779.66  | 16,779.66  |
| 2.9.1 | E | 1.8.5 | 1.1 DIRECCION DE F  | 0.00       | 3,800.00     | 0.00          | 3,495.00   | 3,495.00   |
| 2.9.1 | E | 1.8.5 | 1.1 DIRECCION GEN   | 0.00       | 400,000.00   | 0.00          | 87,777.86  | 87,777.86  |
| 2.9.1 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00   | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.9.1 | E | 1.8.5 | 1.1 JEFATURA DE M   | 39,375.00  | 0.00         | 0.00          | 39,122.16  | 39,122.16  |
| 2.9.1 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00       | 20,000.00    | 0.00          | 99.00      | 99.00      |
| 2.9.1 | E | 1.8.5 | 1.1 DIRECCION DES   | 20,000.00  | 0.00         | -20,000.00    | 0.00       | 0.00       |
| 2.9.1 | E | 2.1.5 | 1.1 DIRECCION GEN   | 20,000.00  | 0.00         | -15,128.00    | 4,872.00   | 4,872.00   |
| 2.9.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00       | 65,128.00    | 0.00          | 22,656.00  | 22,656.00  |
| 2.9.1 | E | 2.1.5 | 2.6 DIR MEDIO AMBI  | 0.00       | 75,910.00    | 0.00          | 16,229.00  | 16,229.00  |
| 2.9.1 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 37,492.00  | 0.00         | 0.00          | 20,350.88  | 20,350.88  |
| 2.9.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 8,034.00   | 0.00         | -6,484.24     | 1,549.76   | 1,549.76   |
| 2.9.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00       | 17,625.24    | 0.00          | 15,974.99  | 15,974.99  |
| 2.9.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00       | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.9.1 | E | 2.2.4 | 1.1 DIRECCION DE /  | 26,781.00  | 57,969.00    | 0.00          | 76,199.00  | 76,199.00  |
| 2.9.1 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 32,137.00  | 0.00         | 0.00          | 20,599.00  | 20,599.00  |
| 2.9.1 | E | 2.2.6 | 1.1 DIRECCION DE S  | 65,000.00  | 0.00         | -25,000.00    | 23,701.20  | 23,701.20  |
| 2.9.1 | E | 2.2.6 | 1.1 DIRECCION DE F  | 96,410.00  | 0.00         | 0.00          | 43,978.72  | 43,978.72  |
| 2.9.1 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 20,700.00  | 0.00         | 0.00          | 14,841.36  | 14,841.36  |
| 2.9.1 | E | 2.4.1 | 1.1 JEFATURA DE E   | 7,245.00   | 30,000.00    | 0.00          | 31,292.64  | 31,292.64  |
| 2.9.1 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 11,141.00  | 0.00         | -11,141.00    | 0.00       | 0.00       |
| 2.9.1 | E | 2.7.1 | 1.1 JEFATURA DE P   | 10,350.00  | 0.00         | 0.00          | 9,819.00   | 9,819.00   |
| 2.9.1 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00       | 5,382.00     | 0.00          | 1,988.24   | 1,988.24   |
| 2.9.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 5,382.00   | 0.00         | -5,382.00     | 0.00       | 0.00       |
| 2.9.1 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 3,000.00   | 0.00         | 0.00          | 2,704.00   | 2,704.00   |
| 2.9.1 | E | 3.1.1 | 1.1 JEFATURA DE M   | 6,210.00   | 0.00         | -6,000.00     | 0.00       | 0.00       |
| 2.9.1 | E | 3.1.2 | 1.1 DIRECCION GEN   | 185,000.00 | 0.00         | -185,000.00   | 0.00       | 0.00       |
| 2.9.1 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00       | 185,000.00   | 0.00          | 185,000.00 | 185,000.00 |
| 2.9.1 | E | 3.2.1 | 1.1 DIR. DE RASTRO  | 18,000.00  | 15,014.60    | -15,000.00    | 14,726.20  | 14,726.20  |
| 2.9.2 | E | 1.3.9 | 1.1 SECRETARIA AY   | 1,035.00   | 0.00         | 0.00          | 192.56     | 192.56     |
| 2.9.2 | E | 1.3.9 | 1.5 TESORERIA AY    | 0.00       | 135,000.00   | 0.00          | 126,910.86 | 126,910.86 |
| 2.9.2 | E | 1.5.2 | 1.1 TESORERIA MUI   | 5,175.00   | 0.00         | 0.00          | 3,269.64   | 3,269.64   |
| 2.9.2 | E | 1.5.2 | 1.5 TESORERIA MUI   | 0.00       | 20,000.00    | 0.00          | 20,000.00  | 20,000.00  |
| 2.9.2 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 4,709.00   | 0.00         | 0.00          | 0.00       | 0.00       |
| 2.9.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 20,000.00  | 50,000.00    | -13,263.39    | 55,456.61  | 55,456.61  |
| 2.9.2 | E | 1.8.3 | 1.1 DIRECCION GEN   | 1,035.00   | 0.00         | 0.00          | 0.00       | 0.00       |

|       |   |       |                     |           |            |            |            |            |
|-------|---|-------|---------------------|-----------|------------|------------|------------|------------|
| 2.9.2 | E | 1.8.3 | 1.1 DIRECCION GRA   | 11,141.00 | 0.00       | -11,141.00 | 0.00       | 0.00       |
| 2.9.2 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00      | 11,141.00  | 0.00       | 238.99     | 238.99     |
| 2.9.2 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 26,781.00 | 0.00       | 0.00       | 18,805.81  | 18,805.81  |
| 2.9.2 | E | 1.8.5 | 1.1 DEPTO. CENTR    | 7,500.00  | 50,000.00  | 0.00       | 37,268.04  | 37,268.04  |
| 2.9.2 | E | 1.8.5 | 1.1 JEFATURA DE A   | 3,000.00  | 0.00       | 0.00       | 2,695.50   | 2,695.50   |
| 2.9.2 | E | 1.8.5 | 1.1 JEFATURA DE M   | 12,125.00 | 10,983.00  | 0.00       | 11,452.68  | 11,452.68  |
| 2.9.2 | E | 2.1.5 | 1.1 DIRECCION GEN   | 6,000.00  | 0.00       | -6,000.00  | 0.00       | 0.00       |
| 2.9.2 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00      | 6,000.00   | 0.00       | 4,411.92   | 4,411.92   |
| 2.9.2 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 10,712.00 | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.2 | E | 2.2.1 | 1.1 DIRECCION GEN   | 10,000.00 | 0.00       | -9,045.00  | 955.00     | 955.00     |
| 2.9.2 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00      | 9,045.00   | 0.00       | 0.00       | 0.00       |
| 2.9.2 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 5,356.00  | 0.00       | -5,356.00  | 0.00       | 0.00       |
| 2.9.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00      | 10,117.00  | 0.00       | 3,437.00   | 3,437.00   |
| 2.9.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.2 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 6,963.00  | 0.00       | 0.00       | 1,381.50   | 1,381.50   |
| 2.9.2 | E | 2.2.6 | 1.1 DIRECCION DE S  | 0.00      | 20,000.00  | 0.00       | 1,565.04   | 1,565.04   |
| 2.9.2 | E | 2.2.6 | 1.1 DIRECCION DE F  | 5,356.00  | 0.00       | -5,356.00  | 0.00       | 0.00       |
| 2.9.2 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 25,875.00 | 0.00       | 0.00       | 7,332.80   | 7,332.80   |
| 2.9.2 | E | 2.4.1 | 1.1 JEFATURA DE E   | 5,692.00  | 20,000.00  | 0.00       | 18,231.00  | 18,231.00  |
| 2.9.2 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 4,761.00  | 0.00       | -4,761.00  | 0.00       | 0.00       |
| 2.9.2 | E | 2.7.1 | 1.1 JEFATURA DE P   | 10,350.00 | 0.00       | -10,350.00 | 0.00       | 0.00       |
| 2.9.2 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00      | 32,292.00  | 0.00       | 26,497.88  | 26,497.88  |
| 2.9.2 | E | 3.1.1 | 1.1 DIRECCION GEN   | 5,000.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.2 | E | 3.1.1 | 1.1 DIRECCION GEN   | 32,292.00 | 0.00       | -32,292.00 | 0.00       | 0.00       |
| 2.9.2 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 10,350.00 | 0.00       | 0.00       | 9,740.00   | 9,740.00   |
| 2.9.2 | E | 3.1.1 | 1.1 JEFATURA DE M   | 18,630.00 | 0.00       | -13,000.00 | 5,348.00   | 5,348.00   |
| 2.9.2 | E | 3.1.2 | 1.1 DIRECCION GEN   | 800.00    | 0.00       | -800.00    | 0.00       | 0.00       |
| 2.9.2 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00      | 800.00     | 0.00       | 0.00       | 0.00       |
| 2.9.2 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 10,000.00 | 3,000.00   | -3,836.00  | 9,164.00   | 9,164.00   |
| 2.9.2 | E | 3.2.1 | 1.5 DIR. DE RASTRC  | 0.00      | 3,000.00   | 0.00       | 2,302.60   | 2,302.60   |
| 2.9.2 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 3,000.00  | 0.00       | -3,000.00  | 0.00       | 0.00       |
| 2.9.3 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 25,875.00 | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.3 | E | 1.3.5 | 1.1 JUZGADO ADMII   | 2,070.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.3 | E | 1.3.9 | 1.1 SECRETARIA AY   | 1,035.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.3 | E | 1.5.2 | 1.1 TESORERIA MUI   | 8,280.00  | 0.00       | 0.00       | 1,460.00   | 1,460.00   |
| 2.9.3 | E | 1.5.2 | 1.1 JEFATURA DE P   | 9,000.00  | 0.00       | -9,000.00  | 0.00       | 0.00       |
| 2.9.3 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 7,245.00  | 0.00       | -7,245.00  | 0.00       | 0.00       |
| 2.9.3 | E | 1.8.3 | 1.1 DIRECCION GEN   | 1,000.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.3 | E | 1.8.3 | 1.1 DIRECCION GRA   | 3,214.00  | 0.00       | -3,214.00  | 0.00       | 0.00       |
| 2.9.3 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00      | 3,214.00   | 0.00       | 0.00       | 0.00       |
| 2.9.3 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 5,892.00  | 0.00       | -5,892.00  | 0.00       | 0.00       |
| 2.9.3 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00      | 18,747.00  | 0.00       | 0.00       | 0.00       |
| 2.9.3 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.3 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 26,781.00 | 0.00       | -26,781.00 | 0.00       | 0.00       |
| 2.9.3 | E | 2.4.1 | 1.1 JEFATURA DE E   | 26,910.00 | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.3 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 12,855.00 | 0.00       | -12,855.00 | 0.00       | 0.00       |
| 2.9.3 | E | 3.1.2 | 1.1 DIRECCION GEN   | 2,500.00  | 0.00       | -2,500.00  | 0.00       | 0.00       |
| 2.9.3 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00      | 2,500.00   | 0.00       | 0.00       | 0.00       |
| 2.9.4 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 4,140.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.4 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 20,000.00 | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.4 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 2,070.00  | 0.00       | 0.00       | 1,843.50   | 1,843.50   |
| 2.9.4 | E | 1.3.4 | 1.1 CONTRALORIA I   | 5,175.00  | 10,000.00  | 0.00       | 6,121.54   | 6,121.54   |
| 2.9.4 | E | 1.3.5 | 1.1 JUZGADO ADMII   | 2,585.50  | 0.00       | 0.00       | 1,415.20   | 1,415.20   |
| 2.9.4 | E | 1.3.5 | 1.1 DIRECCION GEN   | 1,035.00  | 0.00       | 0.00       | 413.81     | 413.81     |
| 2.9.4 | E | 1.3.9 | 1.1 SECRETARIA AY   | 2,587.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.4 | E | 1.5.2 | 1.1 TESORERIA MUI   | 49,680.00 | 0.00       | 0.00       | 48,833.87  | 48,833.87  |
| 2.9.4 | E | 1.5.2 | 1.1 JEFATURA DE P   | 9,000.00  | 0.00       | 0.00       | 7,230.00   | 7,230.00   |
| 2.9.4 | E | 1.7.2 | 1.1 DIR. PROTECCIC  | 5,175.00  | 0.00       | 0.00       | 647.28     | 647.28     |
| 2.9.4 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 3,105.00  | 0.00       | -3,105.00  | 0.00       | 0.00       |
| 2.9.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 20,000.00 | 0.00       | -20,000.00 | 0.00       | 0.00       |
| 2.9.4 | E | 1.8.1 | 1.1 DIRECCION DE C  | 10,350.00 | 0.00       | 0.00       | 10,320.00  | 10,320.00  |
| 2.9.4 | E | 1.8.3 | 1.1 DIRECCION GEN   | 5,000.00  | 0.00       | 0.00       | 2,842.00   | 2,842.00   |
| 2.9.4 | E | 1.8.3 | 1.1 DIRECCION GRA   | 42,849.00 | 0.00       | -42,849.00 | 0.00       | 0.00       |
| 2.9.4 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00      | 42,849.00  | 0.00       | 42,630.00  | 42,630.00  |
| 2.9.4 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 5,000.00  | 5,000.00   | 0.00       | 559.12     | 559.12     |
| 2.9.4 | E | 1.8.5 | 1.1 DIRECCION GEN   | 0.00      | 250,000.00 | 0.00       | 249,400.00 | 249,400.00 |
| 2.9.4 | E | 1.8.5 | 1.1 JEFATURA DE A   | 20,000.00 | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.4 | E | 1.8.5 | 1.1 JEFATURA DE M   | 2,586.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.4 | E | 2.1.5 | 1.1 DIRECCION GEN   | 10,000.00 | 0.00       | -10,000.00 | 0.00       | 0.00       |
| 2.9.4 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00      | 10,000.00  | 0.00       | 9,380.00   | 9,380.00   |
| 2.9.4 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 4,927.00  | 0.00       | 0.00       | 4,830.25   | 4,830.25   |
| 2.9.4 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 5,000.00  | 0.00       | -5,000.00  | 0.00       | 0.00       |
| 2.9.4 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00      | 13,749.00  | 0.00       | 3,639.99   | 3,639.99   |
| 2.9.4 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.4 | E | 2.4.1 | 1.1 JEFATURA DE E   | 10,712.00 | 0.00       | -10,000.00 | 0.00       | 0.00       |
| 2.9.4 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 3,749.00  | 0.00       | -3,749.00  | 0.00       | 0.00       |
| 2.9.4 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 4,000.00  | 0.00       | -4,000.00  | 0.00       | 0.00       |
| 2.9.4 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00      | 4,000.00   | 0.00       | 1,130.00   | 1,130.00   |
| 2.9.4 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00      | 10,764.00  | 0.00       | 2,895.60   | 2,895.60   |
| 2.9.4 | E | 3.1.1 | 1.1 DIRECCION GEN   | 6,210.00  | 0.00       | 0.00       | 2,349.01   | 2,349.01   |
| 2.9.4 | E | 3.1.1 | 1.1 DIRECCION GEN   | 10,764.00 | 0.00       | -10,764.00 | 0.00       | 0.00       |
| 2.9.4 | E | 3.1.2 | 1.1 DIRECCION GEN   | 2,000.00  | 0.00       | -2,000.00  | 0.00       | 0.00       |
| 2.9.4 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00      | 2,000.00   | 0.00       | 0.00       | 0.00       |
| 2.9.6 | E | 1.3.4 | 1.1 CONTRALORIA I   | 30,000.00 | 10,000.00  | 0.00       | 39,006.41  | 39,006.41  |
| 2.9.6 | E | 1.3.5 | 1.1 JUZGADO ADMII   | 5,000.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 2.9.6 | E | 1.3.5 | 1.1 DIRECCION GEN   | 30,000.00 | 10,000.00  | 0.00       | 10,779.00  | 10,779.00  |
| 2.9.6 | E | 1.3.9 | 1.1 SECRETARIA AY   | 2,587.00  | 0.00       | 0.00       | 1,919.31   | 1,919.31   |
| 2.9.6 | E | 1.5.2 | 1.1 TESORERIA MUI   | 30,000.00 | 0.00       | 0.00       | 11,755.02  | 11,755.02  |
| 2.9.6 | E | 1.7.2 | 1.1 DIR. PROTECCIC  | 75,000.00 | 80,000.00  | 0.00       | 153,472.42 | 153,472.42 |

|       |   |       |                     |               |              |               |               |               |
|-------|---|-------|---------------------|---------------|--------------|---------------|---------------|---------------|
| 2.9.6 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 42,849.00     | 400,000.00   | -198,271.32   | 244,095.68    | 244,095.68    |
| 2.9.6 | E | 1.8.3 | 1.1 DIRECCION GEN   | 15,000.00     | 0.00         | 0.00          | 4,360.80      | 4,360.80      |
| 2.9.6 | E | 1.8.3 | 1.1 DIRECCION GRA   | 0.00          | 70,000.00    | -70,000.00    | 0.00          | 0.00          |
| 2.9.6 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00          | 70,000.00    | 0.00          | 18,961.37     | 18,961.37     |
| 2.9.6 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 50,000.00     | 40,000.00    | 0.00          | 56,399.02     | 56,399.02     |
| 2.9.6 | E | 1.8.5 | 1.1 DIRECCION DE F  | 50,000.00     | 0.00         | 0.00          | 39,094.89     | 39,094.89     |
| 2.9.6 | E | 1.8.5 | 1.1 DIRECCION GEN   | 500,000.00    | 400,000.00   | 0.00          | 659,821.58    | 659,821.58    |
| 2.9.6 | E | 1.8.5 | 1.1 JEFATURA DE M   | 50,000.00     | 0.00         | 0.00          | 49,903.40     | 49,903.40     |
| 2.9.6 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 20,700.00     | 0.00         | 0.00          | 18,210.29     | 18,210.29     |
| 2.9.6 | E | 1.8.5 | 1.5 JEFATURA DE T.  | 0.00          | 1,800,000.00 | 0.00          | 1,635,706.03  | 1,635,706.03  |
| 2.9.6 | E | 2.1.5 | 1.1 DIRECCION GEN   | 60,000.00     | 0.00         | -49,740.02    | 10,259.98     | 10,259.98     |
| 2.9.6 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00          | 99,740.02    | 0.00          | 53,028.00     | 53,028.00     |
| 2.9.6 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 1,000,000.00  | 0.00         | 0.00          | 236,197.62    | 247,397.62    |
| 2.9.6 | E | 2.2.1 | 1.1 DIRECCION GEN   | 30,000.00     | 0.00         | -30,000.00    | 0.00          | 0.00          |
| 2.9.6 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00          | 59,000.00    | 0.00          | 49,800.63     | 49,800.63     |
| 2.9.6 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 500,000.00    | 0.00         | -499,373.60   | 626.40        | 626.40        |
| 2.9.6 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 526,154.60   | 0.00          | 250,756.26    | 250,756.26    |
| 2.9.6 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00          | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.9.6 | E | 2.2.4 | 1.1 DIRECCION DE /  | 250,000.00    | 80,000.00    | 0.00          | 263,858.69    | 263,858.69    |
| 2.9.6 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 200,000.00    | 100,000.00   | 0.00          | 289,032.72    | 289,032.72    |
| 2.9.6 | E | 2.2.6 | 1.1 DIRECCION DE S  | 1,000,000.00  | 200,000.00   | 0.00          | 1,170,977.08  | 1,170,977.08  |
| 2.9.6 | E | 2.2.6 | 2.5 DIR. GRAL. SER/ | 0.00          | 738,000.00   | 0.00          | 738,000.00    | 738,000.00    |
| 2.9.6 | E | 2.2.6 | 2.5 DIRECCION DE S  | 103,500.00    | 0.00         | -8,477.19     | 95,022.81     | 95,022.81     |
| 2.9.6 | E | 2.4.1 | 1.1 DIR. COM. MUNI/ | 100,000.00    | 0.00         | 0.00          | 50,115.68     | 50,115.68     |
| 2.9.6 | E | 2.4.1 | 1.1 JEFATURA DE E   | 51,750.00     | 0.00         | 0.00          | 7,641.03      | 7,641.03      |
| 2.9.6 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 26,781.00     | 0.00         | -26,781.00    | 0.00          | 0.00          |
| 2.9.6 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 15,000.00     | 0.00         | -15,000.00    | 0.00          | 0.00          |
| 2.9.6 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00          | 15,000.00    | 0.00          | 5,400.00      | 5,400.00      |
| 2.9.6 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00          | 150,000.00   | 0.00          | 129,990.87    | 129,990.87    |
| 2.9.6 | E | 3.1.1 | 1.1 DIRECCION GEN   | 35,000.00     | 0.00         | 0.00          | 29,527.84     | 29,527.84     |
| 2.9.6 | E | 3.1.1 | 1.1 DIRECCION GEN   | 150,000.00    | 0.00         | -150,000.00   | 0.00          | 0.00          |
| 2.9.6 | E | 3.1.2 | 1.1 DIRECCION GEN   | 15,000.00     | 0.00         | -7,547.71     | 7,452.29      | 7,452.29      |
| 2.9.6 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00          | 7,547.71     | 0.00          | 4,502.00      | 4,502.00      |
| 2.9.6 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 103,500.00    | 85,000.00    | 0.00          | 163,428.99    | 163,428.99    |
| 2.9.6 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 8,000.00      | 0.00         | -7,131.00     | 434.00        | 434.00        |
| 2.9.7 | E | 2.1.5 | 1.1 DIRECCION GEN   | 8,000.00      | 0.00         | -8,000.00     | 0.00          | 0.00          |
| 2.9.7 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00          | 8,000.00     | -8,000.00     | 0.00          | 0.00          |
| 2.9.8 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00      | 0.00         | 0.00          | 790.00        | 790.00        |
| 2.9.8 | E | 1.8.5 | 1.5 JEFATURA DE T.  | 0.00          | 1,200,000.00 | -1,182,832.00 | 17,168.00     | 17,168.00     |
| 2.9.8 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 32,137.00     | 75,000.00    | 0.00          | 47,500.96     | 47,500.96     |
| 2.9.8 | E | 2.2.6 | 1.1 DIRECCION DE F  | 214,245.00    | 650,000.00   | -486,857.60   | 278,870.40    | 278,870.40    |
| 2.9.8 | E | 2.2.6 | 2.5 DIR. GRAL. SER/ | 0.00          | 150,000.00   | -150,000.00   | 0.00          | 0.00          |
| 2.9.8 | E | 2.4.1 | 1.1 DIR. COM. MUNI/ | 20,700.00     | 5,356.00     | 0.00          | 24,170.27     | 24,170.27     |
| 2.9.8 | E | 2.4.1 | 1.1 JEFATURA DE E   | 51,750.00     | 0.00         | 0.00          | 20,662.60     | 20,662.60     |
| 2.9.8 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00          | 10,764.00    | 0.00          | 10,440.00     | 10,440.00     |
| 2.9.8 | E | 3.1.1 | 1.1 DIRECCION GEN   | 10,764.00     | 0.00         | -10,764.00    | 0.00          | 0.00          |
| 2.9.8 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 300,000.00    | 321,400.00   | 0.00          | 615,307.31    | 615,307.31    |
| 2.9.9 | E | 1.8.3 | 1.1 DIRECCION GEN   | 3,000.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.9.9 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 5,356.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.9.9 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 2.9.9 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 1,071.00     | 0.00          | 0.00          | 0.00          |
| 2.9.9 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 1,071.00      | 0.00         | -1,071.00     | 0.00          | 0.00          |
| 2.9.9 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00          | 5,382.00     | 0.00          | 0.00          | 0.00          |
| 2.9.9 | E | 3.1.1 | 1.1 DIRECCION GEN   | 5,382.00      | 0.00         | -5,382.00     | 0.00          | 0.00          |
| 3.1.1 | E | 1.5.2 | 1.1 TESORERIA MUI   | 45,756,712.00 | 0.00         | -8,195,000.00 | 28,798,715.64 | 28,798,715.64 |
| 3.1.1 | E | 1.5.2 | 2.5 TESORERIA MUI   | 500,000.00    | 0.00         | -500,000.00   | 0.00          | 0.00          |
| 3.1.1 | E | 2.2.4 | 1.1 DIRECCION DE /  | 7,177.00      | 0.00         | -5,147.00     | 2,030.00      | 2,030.00      |
| 3.1.1 | E | 2.2.4 | 2.5 DIRECCION DE /  | 5,891,737.00  | 0.00         | -339,225.66   | 5,552,441.34  | 5,447,994.34  |
| 3.1.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 0.00          | 1,500.00     | 0.00          | 500.40        | 500.40        |
| 3.1.2 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 2,678.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 3.1.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 12,855.00    | -10,000.00    | 0.00          | 0.00          |
| 3.1.2 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 12,855.00     | 0.00         | -12,855.00    | 0.00          | 0.00          |
| 3.1.2 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 1,100,000.00  | 253,500.00   | 0.00          | 1,287,283.34  | 1,287,283.34  |
| 3.1.3 | E | 1.5.2 | 2.5 TESORERIA MUI   | 1,035,000.00  | 2,320,604.00 | -60,782.25    | 3,294,821.75  | 3,294,821.75  |
| 3.1.3 | E | 2.2.6 | 1.1 DIRECCION DE S  | 520.00        | 0.00         | -520.00       | 0.00          | 0.00          |
| 3.1.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 100,000.00    | 0.00         | -100,000.00   | 0.00          | 0.00          |
| 3.1.4 | E | 1.8.3 | 1.1 DIRECCION GRA   | 2,018,250.00  | 0.00         | -1,651,968.81 | 366,281.19    | 366,281.19    |
| 3.1.4 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00          | 1,506,168.81 | -905,500.00   | 345,715.61    | 345,715.61    |
| 3.1.5 | E | 1.5.2 | 1.1 TESORERIA MUI   | 310,500.00    | 0.00         | 0.00          | 230,986.00    | 230,986.00    |
| 3.1.5 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 10,000.00     | 0.00         | -10,000.00    | 0.00          | 0.00          |
| 3.1.5 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 25,875.00     | 0.00         | -25,875.00    | 0.00          | 0.00          |
| 3.1.6 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 217,868.00    | 0.00         | -206,150.00   | 11,718.00     | 11,718.00     |
| 3.1.6 | E | 1.8.5 | 1.1 DIRECCION DE F  | 35,000.00     | 0.00         | 0.00          | 11,718.00     | 11,718.00     |
| 3.1.7 | E | 1.8.3 | 1.1 DIRECCION GRA   | 1,863,000.00  | 0.00         | -1,855,524.81 | 7,475.19      | 7,475.19      |
| 3.1.7 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00          | 1,855,524.81 | -1,300,000.00 | 314,248.07    | 314,248.07    |
| 3.1.8 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 51,750.00     | 0.00         | 0.00          | 6,088.30      | 6,088.30      |
| 3.1.8 | E | 1.3.5 | 1.1 DIRECCION GEN   | 4,140.00      | 0.00         | 0.00          | 0.00          | 0.00          |
| 3.1.8 | E | 1.3.9 | 1.1 SECRETARIA AY   | 2,587.00      | 0.00         | 0.00          | 2,163.06      | 2,163.06      |
| 3.1.8 | E | 1.5.2 | 1.1 TESORERIA MUI   | 1,035.00      | 5,000.00     | 0.00          | 5,768.54      | 5,768.54      |
| 3.1.8 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 5,000.00      | 0.00         | -3,065.00     | 1,935.00      | 1,935.00      |
| 3.1.8 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 0.00          | 2,000.00     | 0.00          | 360.00        | 360.00        |
| 3.1.8 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 1,000.00     | 0.00          | 0.00          | 0.00          |
| 3.1.8 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 1,000.00      | 0.00         | -1,000.00     | 0.00          | 0.00          |
| 3.1.8 | E | 3.1.2 | 1.1 DIRECCION GEN   | 2,000.00      | 0.00         | -2,000.00     | 0.00          | 0.00          |
| 3.1.8 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00          | 2,000.00     | 0.00          | 0.00          | 0.00          |
| 3.1.8 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 1,500.00      | 0.00         | -1,500.00     | 0.00          | 0.00          |
| 3.2.2 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 103,500.00    | 0.00         | 0.00          | 74,015.51     | 74,015.51     |
| 3.2.2 | E | 1.3.5 | 1.1 DIRECCION GEN   | 548,550.00    | 0.00         | 0.00          | 266,855.00    | 244,815.00    |
| 3.2.2 | E | 1.3.9 | 1.1 SECRETARIA AY   | 20,000.00     | 0.00         | 0.00          | 0.00          | 0.00          |

|       |   |       |                     |              |               |               |               |               |
|-------|---|-------|---------------------|--------------|---------------|---------------|---------------|---------------|
| 3.2.2 | E | 1.5.2 | 1.5 TESORERIA MUI   | 0.00         | 400,000.00    | -300,000.00   | 0.00          | 0.00          |
| 3.2.2 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 441,738.00   | 0.00          | -270,000.00   | 133,500.01    | 3,714.28      |
| 3.2.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 1,500,000.00 | 0.00          | -880,754.91   | 619,245.09    | 619,245.09    |
| 3.2.2 | E | 1.8.5 | 1.1 DIRECCION GEN   | 159,000.00   | 0.00          | -125,847.54   | 33,152.46     | 33,152.46     |
| 3.2.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 187,704.78    | 0.00          | 156,885.66    | 156,885.66    |
| 3.2.2 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 240,000.00   | 0.00          | -187,704.78   | 52,295.22     | 52,295.22     |
| 3.2.3 | E | 1.5.2 | 1.1 TESORERIA MUI   | 75,000.00    | 220,000.00    | 0.00          | 17,028.22     | 17,028.22     |
| 3.2.3 | E | 1.8.3 | 1.1 DIRECCION GRA   | 1,071,225.00 | 0.00          | -1,071,225.00 | 0.00          | 0.00          |
| 3.2.3 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 1,371,225.00  | 0.00          | 1,217,464.07  | 1,217,464.07  |
| 3.2.3 | E | 3.1.1 | 1.1 DIRECCION GEN   | 10,350.00    | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.2.5 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 100,000.00   | 0.00          | -100,000.00   | 0.00          | 0.00          |
| 3.2.5 | E | 2.2.6 | 1.1 DIRECCION DE S  | 100,000.00   | 0.00          | -60,000.00    | 11,520.00     | 11,520.00     |
| 3.2.5 | E | 2.2.6 | 1.5 DIRECCION DE S  | 1,000,000.00 | 0.00          | 0.00          | 1,000,000.00  | 1,000,000.00  |
| 3.2.5 | E | 2.2.6 | 2.5 DIRECCION DE S  | 0.00         | 2,224,904.00  | 0.00          | 2,224,764.00  | 2,224,764.00  |
| 3.2.5 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 41,000.00    | 0.00          | -36,000.00    | 3,670.50      | 3,670.50      |
| 3.2.6 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 0.00         | 30,000.00     | -30,000.00    | 0.00          | 0.00          |
| 3.2.6 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 494,905.00   | 0.00          | -494,905.00   | 0.00          | 0.00          |
| 3.2.6 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 494,905.00    | -494,905.00   | 0.00          | 0.00          |
| 3.2.6 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.2.6 | E | 2.2.6 | 1.1 DIRECCION DE S  | 100,000.00   | 0.00          | -100,000.00   | 0.00          | 0.00          |
| 3.2.6 | E | 2.2.6 | 1.5 DIRECCION DE S  | 0.00         | 400,000.00    | 0.00          | 279,792.00    | 279,792.00    |
| 3.2.6 | E | 2.2.6 | 2.5 DIRECCION DE S  | 8,611,541.00 | 0.00          | -5,765,829.00 | 2,845,712.00  | 2,845,712.00  |
| 3.2.6 | S | 3.2.1 | 1.1 DIRECCION GEN   | 0.00         | 494,905.00    | 0.00          | 233,200.00    | 299,200.00    |
| 3.2.6 | S | 3.2.1 | 1.7 DIRECCION GEN   | 0.00         | 231,000.00    | 0.00          | 253,000.00    | 187,000.00    |
| 3.2.6 | S | 3.2.1 | 2.6 DIRECCION GEN   | 0.00         | 323,400.00    | 0.00          | 261,800.00    | 261,800.00    |
| 3.2.7 | E | 1.8.3 | 1.1 DIRECCION GRA   | 500,000.00   | 0.00          | -473,987.94   | 26,012.06     | 26,012.06     |
| 3.2.7 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 473,987.94    | 0.00          | 448,126.86    | 361,669.30    |
| 3.2.7 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 10,661.00     | 0.00          | 0.00          | 0.00          |
| 3.2.7 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 10,661.00    | 0.00          | -10,661.00    | 0.00          | 0.00          |
| 3.2.7 | E | 3.1.1 | 1.1 DIRECCION GEN   | 50,000.00    | 0.00          | -50,000.00    | 0.00          | 0.00          |
| 3.2.9 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 895,275.00   | 0.00          | 0.00          | 458,532.00    | 458,532.00    |
| 3.2.9 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 96,772.50    | 0.00          | -54,000.00    | 23,200.00     | 23,200.00     |
| 3.2.9 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 130,000.00   | 0.00          | -31,585.60    | 98,414.40     | 98,414.40     |
| 3.2.9 | E | 2.1.5 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00          | -10,000.00    | 0.00          | 0.00          |
| 3.2.9 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 10,000.00     | 0.00          | 0.00          | 0.00          |
| 3.2.9 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 16,070.00    | 0.00          | -16,070.00    | 0.00          | 0.00          |
| 3.2.9 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 56,070.00     | 0.00          | 47,236.00     | 47,236.00     |
| 3.2.9 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.2.9 | E | 3.1.1 | 1.1 DIRECCION GEN   | 30,000.00    | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.2.9 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 50,000.00    | 0.00          | -50,000.00    | 0.00          | 0.00          |
| 3.3.1 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 41,400.00    | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.3.1 | E | 1.3.5 | 1.1 DIRECCION GEN   | 209,587.50   | 0.00          | -57,000.00    | 8,493.97      | 8,493.97      |
| 3.3.1 | E | 1.3.9 | 1.1 SECRETARIA AY   | 100,000.00   | 315,000.00    | 0.00          | 369,515.30    | 369,515.30    |
| 3.3.1 | E | 1.3.9 | 1.5 SECRETARIA AY   | 0.00         | 2,000,000.00  | 0.00          | 1,733,304.42  | 1,733,304.42  |
| 3.3.1 | E | 3.1.2 | 1.1 DIRECCION GEN   | 538,144.00   | 0.00          | -496,165.32   | 41,978.68     | 41,978.68     |
| 3.3.1 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 496,165.32    | -25,000.00    | 333,497.13    | 333,497.13    |
| 3.3.2 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 15,000.00    | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.3.2 | E | 1.8.1 | 2.5 DIRECCION DE C  | 2,328,750.00 | 8,500,000.00  | -7,809,565.00 | 2,548,035.00  | 1,550,625.00  |
| 3.3.2 | E | 1.8.5 | 1.1 DIRECCION GEN   | 219,420.00   | 0.00          | -219,420.00   | 0.00          | 0.00          |
| 3.3.2 | E | 1.8.5 | 1.1 JEFATURA DE C   | 10,000.00    | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.3.2 | E | 1.8.5 | 1.5 JEFATURA DE C   | 0.00         | 550,000.00    | 0.00          | 0.00          | 0.00          |
| 3.3.2 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 7,000,000.00 | 793,125.42    | 0.00          | 6,652,253.46  | 6,747,414.49  |
| 3.3.2 | E | 2.2.1 | 1.1 DIRECCION GEN   | 100,000.00   | 0.00          | -100,000.00   | 0.00          | 0.00          |
| 3.3.2 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 100,000.00    | -34,000.00    | 0.00          | 0.00          |
| 3.3.2 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 0.00         | 26,860,644.54 | -552,000.00   | 13,617,616.55 | 13,617,616.55 |
| 3.3.2 | E | 2.2.1 | 2.5 DIR. GENERAL C  | 2,237,952.00 | 1,322,404.63  | 0.00          | 3,388,788.60  | 3,293,627.57  |
| 3.3.2 | E | 2.2.1 | 2.7 DIR. GENERAL C  | 0.00         | 810,546.00    | 0.00          | 809,415.15    | 809,415.15    |
| 3.3.2 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 16,560.00    | 0.00          | -16,560.00    | 0.00          | 0.00          |
| 3.3.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 16,560.00     | 0.00          | 0.00          | 0.00          |
| 3.3.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.3.2 | E | 3.1.1 | 1.1 DIRECCION GEN   | 0.00         | 750,000.00    | 0.00          | 0.00          | 0.00          |
| 3.3.2 | E | 3.2.1 | 1.1 DIR. DE RASTRO  | 25,000.00    | 0.00          | -25,000.00    | 0.00          | 0.00          |
| 3.3.3 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 155,250.00   | 0.00          | 0.00          | 74,240.00     | 74,240.00     |
| 3.3.3 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 100,000.00   | 0.00          | -100,000.00   | 0.00          | 0.00          |
| 3.3.3 | E | 1.3.9 | 1.1 SECRETARIA AY   | 6,210.00     | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.3.3 | E | 1.5.2 | 1.1 TESORERIA MUI   | 121,095.00   | 334,000.00    | 0.00          | 429,200.00    | 429,200.00    |
| 3.3.3 | E | 1.5.2 | 1.5 TESORERIA MUI   | 35,000.00    | 0.00          | -35,000.00    | 0.00          | 0.00          |
| 3.3.3 | E | 1.8.3 | 1.1 DIRECCION GRA   | 1,000,000.00 | 0.00          | -1,000,000.00 | 0.00          | 0.00          |
| 3.3.3 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 1,000,000.00  | -850,000.00   | 81,187.69     | 81,187.69     |
| 3.3.3 | E | 1.8.5 | 1.1 DIRECCION GEN   | 214,245.00   | 0.00          | -214,245.00   | 0.00          | 0.00          |
| 3.3.3 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 50,000.00     | 0.00          | 0.00          | 0.00          |
| 3.3.3 | E | 1.8.5 | 1.1 DIRECCION DES   | 50,000.00    | 0.00          | -50,000.00    | 0.00          | 0.00          |
| 3.3.3 | E | 2.1.5 | 1.1 DIRECCION GEN   | 150,000.00   | 0.00          | -150,000.00   | 0.00          | 0.00          |
| 3.3.3 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 217,562.00    | 0.00          | 167,562.00    | 167,562.00    |
| 3.3.3 | E | 3.1.1 | 1.1 DIRECCION GEN   | 50,000.00    | 0.00          | -50,000.00    | 0.00          | 0.00          |
| 3.3.4 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 50,000.00    | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.3.4 | E | 1.3.4 | 1.1 CONTRALORIA M   | 10,350.00    | 8,000.00      | 0.00          | 0.00          | 0.00          |
| 3.3.4 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 5,000.00     | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.3.4 | E | 1.3.9 | 1.1 SECRETARIA AY   | 20,000.00    | 0.00          | -20,000.00    | 0.00          | 0.00          |
| 3.3.4 | E | 1.5.2 | 1.1 TESORERIA MUI   | 103,500.00   | 0.00          | -80,000.00    | 0.00          | 0.00          |
| 3.3.4 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 13,455.00    | 0.00          | 0.00          | 0.00          | 0.00          |
| 3.3.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 1,035,000.00 | 20,000.00     | -380,750.00   | 674,250.00    | 674,250.00    |
| 3.3.4 | E | 1.8.3 | 1.1 DIRECCION GRA   | 50,000.00    | 0.00          | -50,000.00    | 0.00          | 0.00          |
| 3.3.4 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 50,000.00     | 0.00          | 22,272.00     | 22,272.00     |
| 3.3.4 | E | 1.8.5 | 1.1 DIRECCION GEN   | 0.00         | 250,000.00    | -190,533.00   | 59,466.43     | 59,466.43     |
| 3.3.4 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 100,000.00    | 0.00          | 96,800.00     | 96,800.00     |
| 3.3.4 | E | 1.8.5 | 1.1 DIRECCION DES   | 100,000.00   | 0.00          | -100,000.00   | 0.00          | 0.00          |
| 3.3.4 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 20,000.00     | 0.00          | 0.00          | 0.00          |
| 3.3.4 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 23,494.00    | 0.00          | -2,000.00     | 0.00          | 0.00          |



|       |   |       |                     |              |              |               |              |              |
|-------|---|-------|---------------------|--------------|--------------|---------------|--------------|--------------|
| 3.3.4 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 50,000.00    | 0.00         | -50,000.00    | 0.00         | 0.00         |
| 3.3.4 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 50,000.00    | -50,000.00    | 0.00         | 0.00         |
| 3.3.4 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.3.4 | E | 3.1.1 | 1.1 DIRECCION GEN   | 30,000.00    | 100,000.00   | 0.00          | 98,558.00    | 98,558.00    |
| 3.3.5 | E | 2.1.5 | 1.1 DIRECCION GEN   | 100,000.00   | 0.00         | -100,000.00   | 0.00         | 0.00         |
| 3.3.5 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 100,000.00   | -99,562.00    | 0.00         | 0.00         |
| 3.3.5 | E | 2.2.6 | 1.1 DIRECCION DE F  | 16,069.00    | 0.00         | -16,069.00    | 0.00         | 0.00         |
| 3.3.5 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 103,500.00   | 0.00         | -103,500.00   | 0.00         | 0.00         |
| 3.3.6 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 20,700.00    | 0.00         | 0.00          | 20,694.40    | 20,694.40    |
| 3.3.6 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 5,175.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.3.6 | E | 1.3.4 | 1.1 CONTRALORIA M   | 20,000.00    | 0.00         | -20,000.00    | 0.00         | 0.00         |
| 3.3.6 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 5,175.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.3.6 | E | 1.3.5 | 1.1 DIRECCION GEN   | 5,175.00     | 7,000.00     | 0.00          | 4,254.82     | 4,254.82     |
| 3.3.6 | E | 1.3.9 | 1.1 SECRETARIA AY   | 25,875.00    | 0.00         | -20,000.00    | 1,160.00     | 1,160.00     |
| 3.3.6 | E | 1.5.2 | 1.1 TESORERIA MUI   | 130,000.00   | 100,000.00   | 0.00          | 211,618.80   | 211,618.80   |
| 3.3.6 | E | 1.5.2 | 1.1 JEFATURA DE P   | 5,500.00     | 0.00         | -5,500.00     | 0.00         | 0.00         |
| 3.3.6 | E | 1.5.2 | 1.5 TESORERIA MUI   | 0.00         | 192,000.00   | 0.00          | 149,057.60   | 149,057.60   |
| 3.3.6 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 15,939.00    | 0.00         | 0.00          | 10,036.90    | 10,036.90    |
| 3.3.6 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 10,000.00    | 0.00         | 0.00          | 772.80       | 772.80       |
| 3.3.6 | E | 1.8.1 | 1.1 DIRECCION DE C  | 51,750.00    | 0.00         | 0.00          | 51,750.00    | 51,750.00    |
| 3.3.6 | E | 1.8.3 | 1.1 DIRECCION GEN   | 15,525.00    | 0.00         | 0.00          | 345.00       | 345.00       |
| 3.3.6 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 25,000.00    | 0.00         | -10,000.00    | 773.72       | 773.72       |
| 3.3.6 | E | 1.8.5 | 1.1 DIRECCION DE F  | 21,735.00    | 0.00         | -21,735.00    | 0.00         | 0.00         |
| 3.3.6 | E | 1.8.5 | 1.1 DIRECCION GEN   | 80,877.00    | 200,000.00   | -100,000.00   | 113,725.24   | 113,725.24   |
| 3.3.6 | E | 1.8.5 | 1.1 JEFATURA DE A   | 25,875.00    | 0.00         | 0.00          | 6,589.96     | 6,589.96     |
| 3.3.6 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 15,525.00    | 0.00         | 0.00          | 9,210.40     | 9,210.40     |
| 3.3.6 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 16,146.00    | 0.00          | 4,640.00     | 4,640.00     |
| 3.3.6 | E | 1.8.5 | 1.1 JEFATURA DE C   | 103,500.00   | 0.00         | -9,475.00     | 61,461.98    | 61,461.98    |
| 3.3.6 | E | 1.8.5 | 1.1 DIRECCION DES   | 16,146.00    | 0.00         | -16,146.00    | 0.00         | 0.00         |
| 3.3.6 | E | 2.1.5 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00         | -10,000.00    | 0.00         | 0.00         |
| 3.3.6 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 34,000.00    | 0.00          | 7,856.03     | 7,856.03     |
| 3.3.6 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 9,004.00     | 0.00         | 0.00          | 6,449.09     | 6,449.09     |
| 3.3.6 | E | 2.2.1 | 1.1 DIRECCION GEN   | 7,500.00     | 0.00         | -5,261.20     | 2,238.80     | 2,238.80     |
| 3.3.6 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 25,261.20    | 0.00          | 1,160.00     | 1,160.00     |
| 3.3.6 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 37,493.00    | 0.00         | -36,101.00    | 1,392.00     | 1,392.00     |
| 3.3.6 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 57,526.00    | -20,000.00    | 6,077.25     | 6,077.25     |
| 3.3.6 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.3.6 | E | 2.2.6 | 1.1 DIR. GRAL. SERV | 2,678.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.3.6 | E | 2.2.6 | 1.1 DIRECCION DE S  | 100,000.00   | 0.00         | -20,000.00    | 77,151.60    | 77,151.60    |
| 3.3.6 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 101,766.00   | 0.00         | -101,000.00   | 0.00         | 0.00         |
| 3.3.6 | E | 2.4.1 | 1.1 JEFATURA DE E   | 11,140.00    | 0.00         | 0.00          | 261.00       | 261.00       |
| 3.3.6 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 21,425.00    | 0.00         | -21,425.00    | 0.00         | 0.00         |
| 3.3.6 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 88,168.00    | 0.00          | 19,617.92    | 19,617.92    |
| 3.3.6 | E | 3.1.1 | 1.1 DIRECCION GEN   | 100,000.00   | 0.00         | -88,168.00    | 11,832.00    | 11,832.00    |
| 3.3.6 | E | 3.1.2 | 1.1 DIRECCION GEN   | 65,000.00    | 0.00         | -38,186.60    | 26,065.20    | 26,065.20    |
| 3.3.6 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 38,186.60    | 0.00          | 0.00         | 0.00         |
| 3.3.6 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 15,525.00    | 5,175.00     | 0.00          | 12,315.72    | 12,315.72    |
| 3.3.6 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 0.00         | 70,000.00    | 0.00          | 0.00         | 0.00         |
| 3.3.7 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 50,000.00    | 0.00         | -38,025.32    | 11,974.68    | 11,974.68    |
| 3.3.9 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 496,800.00   | 0.00         | 0.00          | 470,811.75   | 470,811.75   |
| 3.3.9 | E | 1.3.2 | 1.5 AYUNTAMIENTO    | 500,000.00   | 0.00         | 0.00          | 491,449.68   | 491,449.68   |
| 3.3.9 | E | 1.5.2 | 1.1 TESORERIA MUI   | 465,750.00   | 0.00         | 0.00          | 453,340.01   | 453,340.01   |
| 3.3.9 | E | 1.5.2 | 1.5 TESORERIA MUI   | 100,000.00   | 0.00         | -100,000.00   | 0.00         | 0.00         |
| 3.3.9 | E | 1.8.1 | 1.1 DIRECCION DE C  | 0.00         | 10,440.00    | 0.00          | 10,440.00    | 10,440.00    |
| 3.3.9 | E | 1.8.1 | 2.5 DIRECCION DE C  | 258,750.00   | 0.00         | 0.00          | 258,463.42   | 258,463.42   |
| 3.3.9 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 267,806.00   | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.3.9 | E | 2.2.1 | 1.1 DIRECCION GEN   | 100,000.00   | 0.00         | -100,000.00   | 0.00         | 0.00         |
| 3.3.9 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 100,000.00   | 0.00          | 0.00         | 0.00         |
| 3.3.9 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 0.00         | 5,232,221.42 | -552,000.00   | 3,292,441.12 | 3,292,441.12 |
| 3.3.9 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 192,820.00   | 0.00         | -192,820.00   | 0.00         | 0.00         |
| 3.3.9 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 2,703,748.00 | -1,430,000.00 | 1,167,162.02 | 1,167,162.02 |
| 3.3.9 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.3.9 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 2,515,568.00 | 0.00         | -2,510,928.00 | 4,640.00     | 4,640.00     |
| 3.3.9 | E | 3.1.1 | 1.1 DIRECCION GEN   | 50,000.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.3.9 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 25,875.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.3.9 | E | 3.1.2 | 1.1 DIRECCION GEN   | 60,000.00    | 0.00         | -60,000.00    | 0.00         | 0.00         |
| 3.3.9 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 60,000.00    | 0.00          | 37,120.00    | 37,120.00    |
| 3.3.9 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 50,000.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.4.1 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 0.00         | 0.00         | 0.00          | -0.35        | 0.00         |
| 3.4.1 | E | 1.5.2 | 1.1 TESORERIA MUI   | 672,750.00   | 100,000.00   | 0.00          | 713,223.41   | 713,222.12   |
| 3.4.1 | E | 1.8.5 | 1.1 TESORERIA MUI   | 0.00         | 0.00         | 0.00          | -0.94        | 0.00         |
| 3.4.4 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 46,575.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.4.4 | E | 1.3.5 | 1.1 DIRECCION GEN   | 15,525.00    | 35,000.00    | 0.00          | 26,364.81    | 26,364.81    |
| 3.4.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 100,000.00   | 0.00         | -49,725.00    | 50,275.00    | 50,275.00    |
| 3.4.4 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 2,678.00     | 0.00         | -2,678.00     | 0.00         | 0.00         |
| 3.4.4 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 2,678.00     | 0.00          | 0.00         | 0.00         |
| 3.4.4 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.4.4 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 762,871.33   | 0.00          | 179,580.16   | 179,580.16   |
| 3.4.4 | E | 3.1.1 | 1.1 DIRECCION GEN   | 3,708,491.00 | 0.00         | -762,871.33   | 2,945,619.67 | 2,945,619.67 |
| 3.4.6 | E | 1.8.5 | 1.1 JEFATURA DE C   | 0.00         | 25,000.00    | 0.00          | 21,116.08    | 21,116.08    |
| 3.5.1 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 30,000.00    | 0.00         | -30,000.00    | 0.00         | 0.00         |
| 3.5.1 | E | 1.3.4 | 1.1 CONTRALORIA M   | 5,175.00     | 0.00         | -5,175.00     | 0.00         | 0.00         |
| 3.5.1 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 5,175.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.1 | E | 1.3.9 | 1.1 SECRETARIA AY   | 7,762.00     | 0.00         | -7,000.00     | 0.00         | 0.00         |
| 3.5.1 | E | 1.3.9 | 1.5 SECRETARIA AY   | 0.00         | 25,000.00    | 0.00          | 19,720.00    | 19,720.00    |
| 3.5.1 | E | 1.5.2 | 1.1 TESORERIA MUI   | 22,770.00    | 0.00         | 0.00          | 14,729.74    | 14,729.74    |
| 3.5.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 5,692.50     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 80,000.00    | 176,750.00   | -116,424.80   | 138,689.60   | 138,689.60   |
| 3.5.1 | E | 1.8.3 | 1.1 DIRECCION GRAL  | 9,105.00     | 0.00         | -9,105.00     | 0.00         | 0.00         |

|       |   |       |                     |              |              |             |              |              |
|-------|---|-------|---------------------|--------------|--------------|-------------|--------------|--------------|
| 3.5.1 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 9,105.00     | 0.00        | 0.00         | 0.00         |
| 3.5.1 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 15,525.00    | 0.00         | 0.00        | 2,378.00     | 2,378.00     |
| 3.5.1 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 101,767.00   | 0.00         | -60,000.00  | 0.00         | 0.00         |
| 3.5.1 | E | 1.8.5 | 1.1 DIRECCION DE F  | 53,820.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.1 | E | 1.8.5 | 1.1 DIRECCION GEN   | 101,766.00   | 70,000.00    | 0.00        | 71,580.13    | 71,580.13    |
| 3.5.1 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 6,000.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.1 | E | 1.8.5 | 1.1 JEFATURA DE A   | 1,000.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.1 | E | 1.8.5 | 1.1 JEFATURA DE M   | 18,526.00    | 8,085.00     | 0.00        | 23,350.87    | 23,350.87    |
| 3.5.1 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 5,175.00     | 0.00        | 3,190.00     | 3,190.00     |
| 3.5.1 | E | 1.8.5 | 1.1 DIRECCION DES   | 5,175.00     | 0.00         | -5,175.00   | 0.00         | 0.00         |
| 3.5.1 | E | 2.1.5 | 1.1 DIRECCION GEN   | 6,000.00     | 0.00         | -6,000.00   | 0.00         | 0.00         |
| 3.5.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 6,000.00     | 0.00        | 0.00         | 0.00         |
| 3.5.1 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 111,494.00   | 0.00         | 0.00        | 24,218.48    | 24,218.48    |
| 3.5.1 | E | 2.2.1 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00         | -10,000.00  | 0.00         | 0.00         |
| 3.5.1 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 10,000.00    | 0.00        | 0.00         | 0.00         |
| 3.5.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 69,631.00    | 0.00         | -69,631.00  | 0.00         | 0.00         |
| 3.5.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 139,631.00   | -30,000.00  | 73,479.53    | 73,479.53    |
| 3.5.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.1 | E | 2.2.4 | 1.1 DIRECCION DE /  | 7,969.00     | 0.00         | -7,969.00   | 0.00         | 0.00         |
| 3.5.1 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 1,000,000.00 | 0.00         | -700,000.00 | 0.00         | 0.00         |
| 3.5.1 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 16,068.00    | 700,000.00   | 0.00        | 108,580.20   | 108,580.20   |
| 3.5.1 | E | 2.4.1 | 1.1 JEFATURA DE E   | 1,000,000.00 | 0.00         | -288,520.00 | 23,200.00    | 23,200.00    |
| 3.5.1 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 50,000.00    | 0.00         | -50,000.00  | 0.00         | 0.00         |
| 3.5.1 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 15,525.00    | 0.00         | -15,525.00  | 0.00         | 0.00         |
| 3.5.1 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00         | 15,525.00    | 0.00        | 0.00         | 0.00         |
| 3.5.1 | E | 2.7.1 | 1.1 JEFATURA DE P   | 31,050.00    | 0.00         | 0.00        | 1,392.00     | 1,392.00     |
| 3.5.1 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 317,335.00   | -150,000.00 | 0.00         | 0.00         |
| 3.5.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 31,050.00    | 0.00         | -10,000.00  | 6,392.06     | 6,392.06     |
| 3.5.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 317,335.00   | 0.00         | -317,335.00 | 0.00         | 0.00         |
| 3.5.1 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 50,000.00    | 50,000.00    | 0.00        | 51,230.14    | 51,230.14    |
| 3.5.1 | E | 3.1.1 | 1.1 JEFATURA DE M   | 50,000.00    | 0.00         | -20,000.00  | 4,495.28     | 4,495.28     |
| 3.5.1 | E | 3.1.2 | 1.1 DIRECCION GEN   | 1,750.00     | 0.00         | -1,750.00   | 0.00         | 0.00         |
| 3.5.1 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 1,750.00     | 0.00        | 0.00         | 0.00         |
| 3.5.1 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 15,000.00    | 1,500,000.00 | 0.00        | 1,515,000.00 | 1,515,000.00 |
| 3.5.2 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 6,210.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.2 | E | 1.5.2 | 1.1 TESORERIA MUI   | 0.00         | 10,000.00    | 0.00        | 8,900.00     | 8,900.00     |
| 3.5.2 | E | 1.5.2 | 1.1 JEFATURA DE P   | 5,850.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 51,750.00    | 0.00         | -51,750.00  | 0.00         | 0.00         |
| 3.5.2 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.2 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 7,500.00     | 0.00        | 928.00       | 928.00       |
| 3.5.2 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 26,780.00    | 0.00         | 0.00        | 661.20       | 661.20       |
| 3.5.2 | E | 2.2.1 | 1.1 DIRECCION GEN   | 20,000.00    | 0.00         | -20,000.00  | 0.00         | 0.00         |
| 3.5.2 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 20,000.00    | 0.00        | 0.00         | 0.00         |
| 3.5.2 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 2,142.00     | 0.00         | -2,142.00   | 0.00         | 0.00         |
| 3.5.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 29,779.00    | 0.00        | 348.00       | 348.00       |
| 3.5.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.2 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 27,637.00    | 0.00         | -27,637.00  | 0.00         | 0.00         |
| 3.5.2 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 51,750.00    | 0.00        | 29,232.00    | 29,232.00    |
| 3.5.2 | E | 3.1.1 | 1.1 DIRECCION GEN   | 51,750.00    | 0.00         | -51,750.00  | 0.00         | 0.00         |
| 3.5.2 | E | 3.1.2 | 1.1 DIRECCION GEN   | 7,000.00     | 0.00         | -7,000.00   | 0.00         | 0.00         |
| 3.5.2 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 7,000.00     | 0.00        | 0.00         | 0.00         |
| 3.5.2 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 10,000.00    | 0.00         | -10,000.00  | 0.00         | 0.00         |
| 3.5.3 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 5,172.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 5,175.00     | 0.00         | 0.00        | 3,715.00     | 3,715.00     |
| 3.5.3 | E | 1.3.4 | 1.1 CONTRALORIA M   | 0.00         | 5,000.00     | 0.00        | 4,295.00     | 4,295.00     |
| 3.5.3 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 2,070.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 1.3.5 | 1.1 DIRECCION GEN   | 15,525.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 1.3.9 | 1.1 SECRETARIA AY   | 6,210.00     | 0.00         | -6,000.00   | 0.00         | 0.00         |
| 3.5.3 | E | 1.5.2 | 1.1 TESORERIA MUI   | 36,225.00    | 0.00         | 0.00        | 10,345.78    | 10,345.78    |
| 3.5.3 | E | 1.5.2 | 1.1 JEFATURA DE P   | 20,000.00    | 0.00         | 0.00        | 7,782.00     | 7,782.00     |
| 3.5.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 100,000.00   | 1,000,000.00 | -154,994.40 | 945,005.60   | 945,005.60   |
| 3.5.3 | E | 1.8.1 | 1.1 DIRECCION DE C  | 31,050.00    | 0.00         | -31,050.00  | 0.00         | 0.00         |
| 3.5.3 | E | 1.8.3 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00         | 0.00        | 6,803.40     | 6,803.40     |
| 3.5.3 | E | 1.8.3 | 1.1 DIRECCION GRA   | 30,000.00    | 0.00         | -30,000.00  | 0.00         | 0.00         |
| 3.5.3 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 30,000.00    | 0.00        | 3,701.00     | 3,701.00     |
| 3.5.3 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 0.00         | 15,000.00    | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 1.8.5 | 1.1 DIRECCION GEN   | 16,068.00    | 455,000.00   | 0.00        | 459,917.20   | 459,917.20   |
| 3.5.3 | E | 1.8.5 | 1.1 JEFATURA DE C   | 7,245.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 2.1.5 | 1.1 DIRECCION GEN   | 15,000.00    | 0.00         | -15,000.00  | 0.00         | 0.00         |
| 3.5.3 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 15,000.00    | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 6,831.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 2.2.1 | 1.1 DIRECCION GEN   | 21,500.00    | 0.00         | -21,500.00  | 0.00         | 0.00         |
| 3.5.3 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 21,500.00    | -10,000.00  | 2,785.00     | 2,785.00     |
| 3.5.3 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 20,000.00    | 0.00         | -20,000.00  | 0.00         | 0.00         |
| 3.5.3 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 25,796.00    | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 5,796.00     | 0.00         | -5,796.00   | 0.00         | 0.00         |
| 3.5.3 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 10,764.00    | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 3.1.1 | 1.1 DIRECCION GEN   | 20,700.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.3 | E | 3.1.1 | 1.1 DIRECCION GEN   | 10,764.00    | 0.00         | -10,764.00  | 0.00         | 0.00         |
| 3.5.3 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 20,700.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.5.5 | E | 1.3.4 | 1.1 CONTRALORIA M   | 20,000.00    | 23,175.00    | 0.00        | 12,369.00    | 12,369.00    |
| 3.5.5 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 10,000.00    | 0.00         | 0.00        | 390.00       | 390.00       |
| 3.5.5 | E | 1.3.5 | 1.1 DIRECCION GEN   | 30,000.00    | 5,000.00     | 0.00        | 8,048.46     | 8,048.46     |
| 3.5.5 | E | 1.3.9 | 1.1 SECRETARIA AY   | 15,525.00    | 0.00         | 0.00        | 4,060.00     | 4,060.00     |
| 3.5.5 | E | 1.5.2 | 1.1 TESORERIA MUI   | 150,000.00   | 0.00         | -100,000.00 | 33,678.40    | 33,678.40    |
| 3.5.5 | E | 1.7.2 | 1.1 DIR. PROTECC    | 100,000.00   | 0.00         | 0.00        | 65,786.78    | 65,786.78    |
| 3.5.5 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 1,035,000.00 | 1,100,000.00 | -263,391.76 | 1,871,337.24 | 1,871,337.24 |
| 3.5.5 | E | 1.8.3 | 1.1 DIRECCION GEN   | 15,000.00    | 0.00         | 0.00        | 14,105.60    | 14,105.60    |

|       |   |       |                     |              |              |               |              |              |
|-------|---|-------|---------------------|--------------|--------------|---------------|--------------|--------------|
| 3.5.5 | E | 1.8.3 | 1.1 DIRECCION GRA   | 0.00         | 70,000.00    | -70,000.00    | 0.00         | 0.00         |
| 3.5.5 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 70,000.00    | 0.00          | 6,614.99     | 6,614.99     |
| 3.5.5 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 0.00         | 35,000.00    | 0.00          | 5,254.66     | 5,254.66     |
| 3.5.5 | E | 1.8.5 | 1.1 DIRECCION DE F  | 200,000.00   | 0.00         | 0.00          | 128,326.83   | 128,326.83   |
| 3.5.5 | E | 1.8.5 | 1.1 DIRECCION GEN   | 750,000.00   | 0.00         | 0.00          | 480,616.85   | 480,616.85   |
| 3.5.5 | E | 1.8.5 | 1.1 JEFATURA DE M   | 50,000.00    | 0.00         | 0.00          | 9,879.61     | 9,879.61     |
| 3.5.5 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 0.00         | 4,200,000.00 | 0.00          | 3,367,942.72 | 2,581,462.72 |
| 3.5.5 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 30,000.00    | 0.00          | 23,909.05    | 23,909.05    |
| 3.5.5 | E | 1.8.5 | 1.1 DIRECCION DES   | 30,000.00    | 0.00         | -30,000.00    | 0.00         | 0.00         |
| 3.5.5 | E | 1.8.5 | 1.5 JEFATURA DE T.  | 0.00         | 1,182,832.00 | 0.00          | 1,127,543.20 | 341,042.32   |
| 3.5.5 | E | 2.1.5 | 1.1 DIRECCION GEN   | 50,000.00    | 0.00         | -49,729.00    | 271.00       | 271.00       |
| 3.5.5 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 69,729.00    | 0.00          | 29,056.03    | 29,056.03    |
| 3.5.5 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 500,000.00   | 0.00         | 0.00          | 138,799.52   | 138,799.52   |
| 3.5.5 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 50,000.00    | 0.00          | 31,756.16    | 31,756.16    |
| 3.5.5 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 500,000.00   | 0.00         | -497,560.99   | 2,439.01     | 2,439.01     |
| 3.5.5 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 547,560.99   | 0.00          | 181,844.16   | 181,844.16   |
| 3.5.5 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.5 | E | 2.2.4 | 1.1 DIRECCION DE /  | 250,000.00   | 130,000.00   | 0.00          | 285,934.85   | 285,934.85   |
| 3.5.5 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 200,000.00   | 350,000.00   | 0.00          | 504,587.40   | 504,587.40   |
| 3.5.5 | E | 2.2.6 | 1.1 DIRECCION DE S  | 1,200,000.00 | 1,346,395.00 | 0.00          | 2,327,770.09 | 1,541,290.09 |
| 3.5.5 | E | 2.2.6 | 2.5 DIRECCION DE S  | 103,500.00   | 5,034,689.00 | -47,089.53    | 5,091,099.47 | 2,923,739.23 |
| 3.5.5 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 100,000.00   | 0.00         | 0.00          | 30,490.92    | 30,490.92    |
| 3.5.5 | E | 2.4.1 | 1.1 JEFATURA DE E   | 62,100.00    | 0.00         | 0.00          | 13,843.08    | 13,843.08    |
| 3.5.5 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 50,000.00    | 0.00         | -50,000.00    | 0.00         | 0.00         |
| 3.5.5 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 8,000.00     | 0.00         | -7,737.00     | 263.00       | 263.00       |
| 3.5.5 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00         | 7,737.00     | 0.00          | 0.00         | 0.00         |
| 3.5.5 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 249,458.00   | 0.00          | 153,386.83   | 153,386.83   |
| 3.5.5 | E | 3.1.1 | 1.1 DIRECCION GEN   | 20,000.00    | 0.00         | 0.00          | 8,895.00     | 8,895.00     |
| 3.5.5 | E | 3.1.1 | 1.1 DIRECCION GEN   | 250,000.00   | 0.00         | -249,458.00   | 542.00       | 542.00       |
| 3.5.5 | E | 3.1.2 | 1.1 DIRECCION GEN   | 15,000.00    | 0.00         | -12,360.83    | 2,639.17     | 2,639.17     |
| 3.5.5 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 12,360.83    | 0.00          | 2,011.57     | 2,011.57     |
| 3.5.5 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 80,000.00    | 50,000.00    | 0.00          | 84,429.34    | 84,429.34    |
| 3.5.5 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 15,000.00    | 0.00         | 0.00          | 928.00       | 928.00       |
| 3.5.7 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 50,000.00    | 0.00         | 0.00          | 48,952.00    | 48,952.00    |
| 3.5.7 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 8,797.50     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.7 | E | 1.3.9 | 1.1 SECRETARIA AY   | 16,819.00    | 0.00         | -7,000.00     | 8,958.10     | 8,958.10     |
| 3.5.7 | E | 1.5.2 | 1.1 TESORERIA MUI   | 60,000.00    | 0.00         | 0.00          | 56,318.00    | 56,318.00    |
| 3.5.7 | E | 1.5.2 | 1.5 TESORERIA MUI   | 0.00         | 4,000.00     | 0.00          | 0.00         | 0.00         |
| 3.5.7 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 50,000.00    | 0.00         | 0.00          | 7,983.21     | 7,983.21     |
| 3.5.7 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 20,000.00    | 0.00         | -9,792.00     | 10,208.00    | 10,208.00    |
| 3.5.7 | E | 1.8.1 | 1.1 DIRECCION DE C  | 20,700.00    | 0.00         | -20,700.00    | 0.00         | 0.00         |
| 3.5.7 | E | 1.8.3 | 1.1 DIRECCION GEN   | 20,700.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.7 | E | 1.8.3 | 1.1 DIRECCION GRA   | 30,000.00    | 0.00         | -30,000.00    | 0.00         | 0.00         |
| 3.5.7 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 30,000.00    | 0.00          | 12,641.65    | 12,641.65    |
| 3.5.7 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 15,525.00    | 0.00         | -10,000.00    | 0.00         | 0.00         |
| 3.5.7 | E | 1.8.5 | 1.1 DIRECCION DE F  | 49,680.00    | 0.00         | 0.00          | 14,326.00    | 14,326.00    |
| 3.5.7 | E | 1.8.5 | 1.1 DIRECCION GEN   | 71,772.00    | 0.00         | 0.00          | 21,228.00    | 21,228.00    |
| 3.5.7 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 4,820.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.7 | E | 1.8.5 | 1.1 JEFATURA DE A   | 5,000.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.7 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 12,420.00    | 0.00          | 12,420.00    | 12,420.00    |
| 3.5.7 | E | 1.8.5 | 1.1 DIRECCION DES   | 12,420.00    | 0.00         | -12,420.00    | 0.00         | 0.00         |
| 3.5.7 | E | 2.1.5 | 1.1 DIRECCION GEN   | 5,000.00     | 0.00         | -5,000.00     | 0.00         | 0.00         |
| 3.5.7 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 9,001.00     | 0.00          | 9,001.00     | 9,001.00     |
| 3.5.7 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 37,493.00    | 0.00         | 0.00          | 11,461.22    | 11,461.22    |
| 3.5.7 | E | 2.2.1 | 1.1 DIRECCION GEN   | 30,000.00    | 0.00         | -30,000.00    | 0.00         | 0.00         |
| 3.5.7 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 30,000.00    | 0.00          | 12,655.22    | 12,655.22    |
| 3.5.7 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 26,781.00    | 0.00         | -26,781.00    | 0.00         | 0.00         |
| 3.5.7 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 106,781.00   | 0.00          | 28,663.38    | 28,663.38    |
| 3.5.7 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.7 | E | 2.2.4 | 1.1 DIRECCION DE /  | 67,275.00    | 0.00         | -67,275.00    | 0.00         | 0.00         |
| 3.5.7 | E | 2.4.1 | 1.1 JEFATURA DE E   | 56,925.00    | 0.00         | 0.00          | 8,160.00     | 8,160.00     |
| 3.5.7 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 32,292.00    | 0.00          | 3,700.52     | 3,700.52     |
| 3.5.7 | E | 3.1.1 | 1.1 DIRECCION GEN   | 46,575.00    | 0.00         | 0.00          | 19,860.25    | 19,860.25    |
| 3.5.7 | E | 3.1.1 | 1.1 DIRECCION GEN   | 32,292.00    | 0.00         | -32,292.00    | 0.00         | 0.00         |
| 3.5.7 | E | 3.1.2 | 1.1 DIRECCION GEN   | 18,000.00    | 0.00         | -18,000.00    | 0.00         | 0.00         |
| 3.5.7 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 18,000.00    | 0.00          | 12,394.43    | 12,394.43    |
| 3.5.7 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 1,000,000.00 | 0.00         | -300,000.00   | 569,990.37   | 569,990.37   |
| 3.5.8 | E | 1.5.2 | 1.1 TESORERIA MUI   | 15,525.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.8 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 1,035,000.00 | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.8 | E | 2.2.6 | 1.5 DIRECCION DE S  | 1,000,000.00 | 0.00         | -1,000,000.00 | 0.00         | 0.00         |
| 3.5.8 | E | 3.1.1 | 1.1 JEFATURA DE M   | 2,070.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.8 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 150,000.00   | 0.00         | -150,000.00   | 0.00         | 0.00         |
| 3.5.9 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 10,350.00    | 0.00         | -10,000.00    | 0.00         | 0.00         |
| 3.5.9 | E | 1.3.4 | 1.1 CONTRALORIA M   | 3,000.00     | 0.00         | -3,000.00     | 0.00         | 0.00         |
| 3.5.9 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 20,000.00    | 0.00         | -3,644.00     | 16,356.00    | 16,356.00    |
| 3.5.9 | E | 1.8.1 | 1.1 DIRECCION DE C  | 1,000.00     | 0.00         | -1,000.00     | 0.00         | 0.00         |
| 3.5.9 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 10,350.00    | 0.00         | 0.00          | 6,902.00     | 6,902.00     |
| 3.5.9 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 5,356.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.5.9 | E | 1.8.5 | 1.1 DIRECCION DE F  | 3,829.50     | 0.00         | 0.00          | 1,392.00     | 1,392.00     |
| 3.5.9 | E | 1.8.5 | 1.1 DIRECCION GEN   | 16,068.00    | 0.00         | -16,068.00    | 0.00         | 0.00         |
| 3.5.9 | E | 1.8.5 | 1.1 DEPTO. CENTRC   | 18,210.00    | 0.00         | 0.00          | 2,726.00     | 2,726.00     |
| 3.5.9 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 7,762.00     | 0.00          | 1,624.00     | 1,624.00     |
| 3.5.9 | E | 1.8.5 | 1.1 DIRECCION DES   | 7,762.00     | 0.00         | -7,762.00     | 0.00         | 0.00         |
| 3.5.9 | E | 2.1.5 | 1.1 DIRECCION GEN   | 25,000.00    | 0.00         | -25,000.00    | 0.00         | 0.00         |
| 3.5.9 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 45,000.00    | 0.00          | 21,800.00    | 21,800.00    |
| 3.5.9 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 10,712.00    | 0.00         | 0.00          | 3,944.00     | 3,944.00     |
| 3.5.9 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 20,000.00    | 0.00         | -20,000.00    | 0.00         | 0.00         |
| 3.5.9 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 40,700.00    | 0.00          | 0.00         | 0.00         |
| 3.5.9 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |

|       |   |       |                      |              |              |               |              |              |
|-------|---|-------|----------------------|--------------|--------------|---------------|--------------|--------------|
| 3.5.9 | E | 2.2.4 | 1.1 DIRECCION DE /   | 85,698.00    | 0.00         | -80,000.00    | 1,624.00     | 1,624.00     |
| 3.5.9 | E | 2.2.6 | 1.1 DIR. GRAL. SERV  | 2,678.00     | 0.00         | 0.00          | 2,378.00     | 2,378.00     |
| 3.5.9 | E | 2.2.6 | 1.1 DIRECCION DE S   | 25,875.00    | 0.00         | -15,000.00    | 3,596.00     | 3,596.00     |
| 3.5.9 | E | 2.2.6 | 1.1 DIRECCION DE S   | 111,304.00   | 0.00         | 0.00          | 90,000.00    | 90,000.00    |
| 3.5.9 | E | 2.4.1 | 1.1 JEFATURA DE E    | 16,069.00    | 0.00         | 0.00          | 9,950.62     | 9,950.62     |
| 3.5.9 | E | 2.4.2 | 1.1 DIR GRAL CULTI   | 20,700.00    | 0.00         | -20,700.00    | 0.00         | 0.00         |
| 3.5.9 | E | 2.7.1 | 1.1 JEFATURA DE P    | 31,050.00    | 15,000.00    | -36,050.00    | 9,000.00     | 9,000.00     |
| 3.5.9 | E | 3.1.1 | 1.1 DIR. RECURSOS    | 0.00         | 1,998.00     | 0.00          | 0.00         | 0.00         |
| 3.5.9 | E | 3.1.1 | 1.1 DIRECCION GEN    | 10,000.00    | 8,000.00     | -10,000.00    | 7,279.96     | 7,279.96     |
| 3.5.9 | E | 3.1.1 | 1.1 DIRECCION GEN    | 1,998.00     | 0.00         | -1,998.00     | 0.00         | 0.00         |
| 3.5.9 | E | 3.1.1 | 1.1 JEFATURA DEL I   | 35,000.00    | 0.00         | 0.00          | 23,290.12    | 23,290.12    |
| 3.5.9 | E | 3.1.1 | 1.1 JEFATURA DE M    | 0.00         | 17,000.00    | 0.00          | 12,992.00    | 12,992.00    |
| 3.5.9 | E | 3.2.1 | 1.1 DIR. DE RASTRO   | 62,100.00    | 0.00         | 0.00          | 57,960.00    | 57,960.00    |
| 3.6.1 | E | 1.3.1 | 1.1 PRESIDENCIA M    | 100,000.00   | 0.00         | 0.00          | 100,000.00   | 100,000.00   |
| 3.6.1 | E | 1.3.9 | 1.1 SECRETARIA AY    | 20,700.00    | 0.00         | -20,000.00    | 0.00         | 0.00         |
| 3.6.1 | E | 1.5.2 | 1.1 TESORERIA MUI    | 20,700.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.6.1 | E | 1.5.2 | 1.5 TESORERIA MUI    | 0.00         | 192,000.00   | -192,000.00   | 0.00         | 0.00         |
| 3.6.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO   | 56,925.00    | 0.00         | 0.00          | 522.00       | 522.00       |
| 3.6.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO   | 15,000.00    | 0.00         | -15,000.00    | 0.00         | 0.00         |
| 3.6.1 | E | 1.8.3 | 1.1 DIRECCION GEN    | 4,742,000.00 | 22,013.40    | -440,000.00   | 4,294,278.96 | 4,316,292.36 |
| 3.6.1 | E | 1.8.5 | 1.1 ARCHIVO MUNICI   | 2,588.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.6.1 | E | 1.8.5 | 1.1 DIRECCION GEN    | 200,000.00   | 0.00         | -200,000.00   | 0.00         | 0.00         |
| 3.6.1 | E | 2.1.5 | 1.1 DIRECCION GEN    | 35,000.00    | 0.00         | -35,000.00    | 0.00         | 0.00         |
| 3.6.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI   | 0.00         | 35,000.00    | 0.00          | 29,745.16    | 29,745.16    |
| 3.6.1 | E | 2.2.1 | 1.1 DIR. GENERAL C   | 1,020,182.00 | 0.00         | -1,000,000.00 | 0.00         | 0.00         |
| 3.6.1 | E | 2.2.1 | 1.1 DIRECCION GEN    | 10,000.00    | 0.00         | -10,000.00    | 0.00         | 0.00         |
| 3.6.1 | E | 2.2.1 | 1.1 DIR GRAL ORDE    | 0.00         | 10,000.00    | 0.00          | 0.00         | 0.00         |
| 3.6.1 | E | 2.2.1 | 1.5 DIR. GENERAL C   | 0.00         | 100,000.00   | 0.00          | 0.00         | 0.00         |
| 3.6.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/  | 28,286.00    | 1,000,000.00 | -1,028,286.00 | 0.00         | 0.00         |
| 3.6.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE   | 0.00         | 1,232,698.19 | -853,677.00   | 238,892.91   | 238,892.91   |
| 3.6.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE   | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.6.1 | E | 2.2.6 | 1.1 DIR. GRAL. SERV  | 32,137.00    | 0.00         | -32,137.00    | 0.00         | 0.00         |
| 3.6.1 | E | 2.4.1 | 1.1 DIR. COM. MUNICI | 16,069.00    | 0.00         | 0.00          | 11,642.92    | 11,642.92    |
| 3.6.1 | E | 2.4.2 | 1.1 DIR GRAL CULTI   | 262,113.00   | 0.00         | -204,412.19   | 55,850.81    | 55,850.81    |
| 3.6.1 | E | 2.5.6 | 1.1 DIR. DE EDUCACI  | 3,312.00     | 0.00         | -3,312.00     | 0.00         | 0.00         |
| 3.6.1 | E | 2.5.6 | 1.1 JEFATURA DE E    | 0.00         | 3,312.00     | 0.00          | 0.00         | 0.00         |
| 3.6.1 | E | 3.1.1 | 1.1 DIR. RECURSOS    | 0.00         | 10,764.00    | 0.00          | 0.00         | 0.00         |
| 3.6.1 | E | 3.1.1 | 1.1 DIRECCION GEN    | 50,000.00    | 0.00         | -50,000.00    | 0.00         | 0.00         |
| 3.6.1 | E | 3.1.1 | 1.1 DIRECCION GEN    | 10,764.00    | 0.00         | -10,764.00    | 0.00         | 0.00         |
| 3.6.1 | E | 3.7.1 | 1.1 DIR. DE TURISM   | 235,000.00   | 0.00         | 0.00          | 181,887.84   | 181,887.84   |
| 3.6.3 | E | 3.1.1 | 1.1 DIRECCION GEN    | 30,000.00    | 0.00         | -10,000.00    | 0.00         | 0.00         |
| 3.6.4 | E | 1.3.9 | 1.1 SECRETARIA AY    | 1,035.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.6.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO   | 5,000.00     | 0.00         | -5,000.00     | 0.00         | 0.00         |
| 3.6.5 | E | 1.8.3 | 1.1 DIRECCION GRAL   | 0.00         | 5,800.00     | -5,800.00     | 0.00         | 0.00         |
| 3.6.5 | E | 1.8.3 | 1.1 DIR TECNOLOGIA   | 0.00         | 5,800.00     | 0.00          | 5,800.00     | 5,800.00     |
| 3.6.5 | E | 3.7.1 | 1.1 DIR. DE TURISM   | 100,000.00   | 0.00         | -60,000.00    | 0.00         | 0.00         |
| 3.6.6 | E | 1.8.3 | 1.1 DIRECCION GEN    | 100,000.00   | 500,000.00   | 0.00          | 591,085.87   | 591,085.87   |
| 3.7.1 | E | 1.3.1 | 1.1 PRESIDENCIA M    | 113,850.00   | 0.00         | 0.00          | 33,029.86    | 33,029.86    |
| 3.7.1 | E | 1.3.1 | 1.5 PRESIDENCIA M    | 93,150.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.7.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO   | 13,455.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.7.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/  | 16,070.00    | 0.00         | -16,070.00    | 0.00         | 0.00         |
| 3.7.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE   | 0.00         | 16,070.00    | 0.00          | 0.00         | 0.00         |
| 3.7.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE   | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.7.1 | E | 3.1.1 | 1.1 DIRECCION GEN    | 108,940.00   | 0.00         | 0.00          | 16,969.94    | 16,969.94    |
| 3.7.2 | E | 1.3.1 | 1.1 PRESIDENCIA M    | 67,275.00    | 0.00         | -20,000.00    | 14,552.92    | 14,552.92    |
| 3.7.2 | E | 1.3.2 | 1.1 AYUNTAMIENTO     | 72,450.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.7.2 | E | 1.3.5 | 1.1 DIRECCION GEN    | 15,525.00    | 0.00         | 0.00          | 102.00       | 102.00       |
| 3.7.2 | E | 1.3.9 | 1.1 SECRETARIA AY    | 10,350.00    | 0.00         | 0.00          | 428.00       | 428.00       |
| 3.7.2 | E | 1.5.2 | 1.1 TESORERIA MUI    | 15,525.00    | 0.00         | 0.00          | 2,698.00     | 2,698.00     |
| 3.7.2 | E | 1.7.2 | 1.1 DIR. PROTECCIO   | 25,487.00    | 0.00         | 0.00          | 5,500.00     | 5,500.00     |
| 3.7.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO   | 53,562.00    | 0.00         | -46,706.87    | 6,855.13     | 6,855.13     |
| 3.7.2 | E | 1.8.5 | 1.1 OFICIALIA MAYC   | 0.00         | 7,762.00     | 0.00          | 34.00        | 34.00        |
| 3.7.2 | E | 1.8.5 | 1.1 DIRECCION DES    | 7,762.00     | 0.00         | -7,762.00     | 0.00         | 0.00         |
| 3.7.2 | E | 2.1.5 | 1.1 DIRECCION GEN    | 15,000.00    | 0.00         | -14,932.00    | 68.00        | 68.00        |
| 3.7.2 | E | 2.1.5 | 1.1 DIR MEDIO AMBI   | 0.00         | 14,932.00    | 0.00          | 858.00       | 858.00       |
| 3.7.2 | E | 2.2.1 | 1.1 DIR. GENERAL C   | 10,712.00    | 0.00         | 0.00          | 136.00       | 136.00       |
| 3.7.2 | E | 2.2.2 | 1.1 DIR. GRAL. DES/  | 16,070.00    | 0.00         | -15,576.00    | 494.00       | 494.00       |
| 3.7.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE   | 0.00         | 37,337.00    | 0.00          | 1,865.00     | 1,865.00     |
| 3.7.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE   | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.7.2 | E | 2.4.1 | 1.1 DIR. COM. MUNICI | 2,142.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.7.2 | E | 2.4.2 | 1.1 DIR GRAL CULTI   | 22,651.00    | 0.00         | -21,761.00    | 890.00       | 890.00       |
| 3.7.2 | E | 3.1.1 | 1.1 DIRECCION GEN    | 55,890.00    | 0.00         | 0.00          | 4,420.63     | 4,420.63     |
| 3.7.2 | E | 3.1.2 | 1.1 DIRECCION GEN    | 20,000.00    | 0.00         | -20,000.00    | 0.00         | 0.00         |
| 3.7.2 | E | 3.1.2 | 1.1 DIR RECURSOS     | 0.00         | 20,000.00    | 0.00          | 3,730.20     | 3,730.20     |
| 3.7.2 | E | 3.7.1 | 1.1 DIR. DE TURISM   | 20,000.00    | 0.00         | 0.00          | 256.00       | 256.00       |
| 3.7.5 | E | 1.3.1 | 1.1 PRESIDENCIA M    | 150,000.00   | 0.00         | -100,000.00   | 30,311.15    | 30,311.15    |
| 3.7.5 | E | 1.3.1 | 1.5 PRESIDENCIA M    | 55,000.00    | 0.00         | -50,000.00    | 0.00         | 0.00         |
| 3.7.5 | E | 1.3.2 | 1.1 AYUNTAMIENTO     | 144,900.00   | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.7.5 | E | 1.3.4 | 1.1 CONTRALORIA M    | 1,035.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.7.5 | E | 1.3.9 | 1.1 SECRETARIA AY    | 30,000.00    | 0.00         | -25,000.00    | 4,285.50     | 4,285.50     |
| 3.7.5 | E | 1.5.2 | 1.1 TESORERIA MUI    | 81,838.00    | 0.00         | -70,000.00    | 1,697.01     | 1,697.01     |
| 3.7.5 | E | 1.7.2 | 1.1 DIR. PROTECCIO   | 47,092.50    | 0.00         | 0.00          | 3,920.15     | 3,920.15     |
| 3.7.5 | E | 1.7.3 | 2.5 DIR. GRAL. PRO   | 53,562.00    | 0.00         | -50,829.00    | 2,733.00     | 2,733.00     |
| 3.7.5 | E | 1.8.3 | 1.1 DIRECCION GEN    | 3,105.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 3.7.5 | E | 1.8.3 | 1.1 DIRECCION GRAL   | 9,105.00     | 0.00         | -9,105.00     | 0.00         | 0.00         |
| 3.7.5 | E | 1.8.3 | 1.1 DIR TECNOLOGIA   | 0.00         | 9,105.00     | 0.00          | 1,548.40     | 1,548.40     |
| 3.7.5 | E | 1.8.5 | 1.1 DIRECCION GEN    | 7,498.00     | 0.00         | 0.00          | 1,491.00     | 1,491.00     |
| 3.7.5 | E | 1.8.5 | 1.1 OFICIALIA MAYC   | 0.00         | 2,587.00     | 0.00          | 0.00         | 0.00         |
| 3.7.5 | E | 1.8.5 | 1.1 DIRECCION DES    | 2,587.00     | 0.00         | -2,587.00     | 0.00         | 0.00         |

|       |   |       |                     |              |              |             |              |              |
|-------|---|-------|---------------------|--------------|--------------|-------------|--------------|--------------|
| 3.7.5 | E | 2.1.5 | 1.1 DIRECCION GEN   | 20,000.00    | 0.00         | -20,000.00  | 0.00         | 0.00         |
| 3.7.5 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 20,000.00    | 0.00        | 0.00         | 0.00         |
| 3.7.5 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 9,004.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.7.5 | E | 2.2.1 | 1.1 DIRECCION GEN   | 5,200.00     | 0.00         | -5,200.00   | 0.00         | 0.00         |
| 3.7.5 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 5,200.00     | 0.00        | 0.00         | 0.00         |
| 3.7.5 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 12,855.00    | 0.00         | -12,855.00  | 0.00         | 0.00         |
| 3.7.5 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 36,824.99    | 0.00        | 7,201.97     | 7,201.97     |
| 3.7.5 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.7.5 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 10,712.00    | 0.00         | 0.00        | 2,165.00     | 2,165.00     |
| 3.7.5 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 2,142.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.7.5 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 29,006.00    | 0.00         | -23,969.99  | 5,036.01     | 5,036.01     |
| 3.7.5 | E | 3.1.1 | 1.1 DIRECCION GEN   | 56,680.00    | 0.00         | 0.00        | 10,477.55    | 10,477.55    |
| 3.7.5 | E | 3.1.2 | 1.1 DIRECCION GEN   | 19,000.00    | 0.00         | -19,000.00  | 0.00         | 0.00         |
| 3.7.5 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 19,000.00    | 0.00        | 4,260.00     | 4,260.00     |
| 3.7.5 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 31,000.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.7.6 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 51,750.00    | 0.00         | -50,000.00  | 0.00         | 0.00         |
| 3.7.6 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 55,000.00    | 0.00         | -50,000.00  | 0.00         | 0.00         |
| 3.7.6 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 25,875.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.7.6 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 16,070.00    | 0.00         | -16,070.00  | 0.00         | 0.00         |
| 3.7.6 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 16,070.00    | 0.00        | 0.00         | 0.00         |
| 3.7.6 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.7.6 | E | 3.1.1 | 1.1 DIRECCION GEN   | 61,050.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.7.8 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 9,105.00     | 0.00         | -9,105.00   | 0.00         | 0.00         |
| 3.7.8 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 9,105.00     | 0.00        | 0.00         | 0.00         |
| 3.7.8 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.7.9 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 5,692.00     | 0.00         | 0.00        | 5,692.00     | 5,692.00     |
| 3.7.9 | E | 1.5.2 | 1.1 TESORERIA MUI   | 21,735.00    | 0.00         | 0.00        | 21,735.00    | 21,735.00    |
| 3.7.9 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 5,356.00     | 0.00         | -5,356.00   | 0.00         | 0.00         |
| 3.7.9 | E | 3.1.1 | 1.1 DIRECCION GEN   | 32,292.00    | 0.00         | 0.00        | 32,292.00    | 32,292.00    |
| 3.8.1 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 50,000.00    | 0.00         | -50,000.00  | 0.00         | 0.00         |
| 3.8.1 | E | 1.3.9 | 1.1 SECRETARIA AY   | 10,350.00    | 0.00         | -10,000.00  | 0.00         | 0.00         |
| 3.8.2 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 1,000,000.00 | 1,282,015.00 | -50,000.00  | 2,207,634.66 | 2,207,634.66 |
| 3.8.2 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 17,500.00    | 300,000.00   | 0.00        | 317,035.06   | 17,037.60    |
| 3.8.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 100,000.00   | 0.00         | -68,415.81  | 31,093.44    | 31,093.44    |
| 3.8.2 | E | 1.8.3 | 1.1 DIRECCION GEN   | 31,050.00    | 0.00         | 0.00        | 27,001.19    | 27,001.19    |
| 3.8.2 | E | 1.8.5 | 1.1 DIRECCION GEN   | 31,065.00    | 0.00         | 0.00        | 4,279.99     | 4,279.99     |
| 3.8.2 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 250,000.00   | -227,000.00 | 0.00         | 0.00         |
| 3.8.2 | E | 1.8.5 | 1.1 DIRECCION DES   | 250,000.00   | 0.00         | -250,000.00 | 0.00         | 0.00         |
| 3.8.2 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 155,327.00   | 0.00         | -155,327.00 | 0.00         | 0.00         |
| 3.8.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 3,443,173.18 | 0.00        | 3,132,137.80 | 3,199,084.51 |
| 3.8.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.8.2 | E | 2.2.2 | 1.6 DIR GRAL BIENE  | 0.00         | 177,000.00   | 0.00        | 164,100.80   | 164,100.80   |
| 3.8.2 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 300,000.00   | 0.00         | -300,000.00 | 0.00         | 0.00         |
| 3.8.2 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 1,035,000.00 | 0.00         | -874,000.00 | 110,503.98   | 110,503.98   |
| 3.8.2 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 1,500,000.00 | 0.00         | -824,908.04 | 675,091.95   | 675,091.95   |
| 3.8.2 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 155,250.00   | 0.00         | -149,682.00 | 4,930.00     | 4,930.00     |
| 3.8.2 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00         | 149,682.00   | 0.00        | 139,779.02   | 139,779.02   |
| 3.8.2 | E | 3.1.1 | 1.1 DIRECCION GEN   | 100,000.00   | 60,000.00    | 0.00        | 138,035.51   | 138,035.51   |
| 3.8.2 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 500,000.00   | 124,131.00   | 0.00        | 588,404.94   | 588,404.94   |
| 3.8.2 | E | 3.7.1 | 2.6 DIR. DE TURISM  | 0.00         | 150,000.00   | 0.00        | 150,000.00   | 150,000.00   |
| 3.8.3 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 30,000.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.8.3 | E | 1.3.4 | 1.1 CONTRALORIA I   | 1,035.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.8.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 21,424.00    | 600,000.00   | -556,894.00 | 64,530.00    | 64,530.00    |
| 3.8.4 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 13,926.00    | 0.00        | 0.00         | 0.00         |
| 3.8.4 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 13,926.00    | 0.00         | -13,926.00  | 0.00         | 0.00         |
| 3.8.5 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 94,500.00    | 0.00         | -74,000.00  | 19,624.59    | 19,624.59    |
| 3.8.5 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 50,000.00    | 0.00         | 0.00        | 38,485.22    | 38,485.22    |
| 3.8.5 | E | 1.3.9 | 1.1 SECRETARIA AY   | 11,385.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.8.5 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 36,070.00    | 0.00         | -36,070.00  | 0.00         | 0.00         |
| 3.8.5 | E | 1.8.5 | 1.1 JEFATURA DE M   | 10,867.00    | 0.00         | -2,000.00   | 0.00         | 0.00         |
| 3.8.5 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 5,356.00     | 0.00         | 0.00        | 2,600.00     | 2,600.00     |
| 3.8.5 | E | 3.1.1 | 1.1 DIRECCION GEN   | 62,100.00    | 0.00         | -23,000.00  | 0.00         | 0.00         |
| 3.8.5 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 15,000.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.9.2 | E | 1.5.2 | 1.1 TESORERIA MUI   | 1,200,000.00 | 0.00         | 0.00        | 960,497.29   | 485,016.29   |
| 3.9.2 | E | 1.5.2 | 2.5 TESORERIA MUI   | 1,000,000.00 | 0.00         | -22,087.00  | 977,913.00   | 977,913.00   |
| 3.9.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 50,000.00    | 6,213.00     | -56,213.00  | 0.00         | 0.00         |
| 3.9.2 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 10,738.86    | 0.00        | 0.00         | 0.00         |
| 3.9.4 | E | 1.3.5 | 1.1 DIRECCION GEN   | 3,534,525.00 | 303,682.04   | 0.00        | 3,838,207.04 | 3,838,207.04 |
| 3.9.4 | E | 1.3.5 | 1.5 DIRECCION GEN   | 0.00         | 2,000,000.00 | 0.00        | 2,000,000.00 | 2,000,000.00 |
| 3.9.4 | E | 1.5.2 | 1.1 TESORERIA MUI   | 155,250.00   | 0.00         | 0.00        | 7,200.95     | 7,200.95     |
| 3.9.5 | E | 1.5.2 | 1.1 TESORERIA MUI   | 2,070.00     | 0.00         | 0.00        | 2,070.00     | 2,070.00     |
| 3.9.5 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 448,275.18   | 0.00        | 448,275.18   | 448,275.18   |
| 3.9.6 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 10,350.00    | 0.00         | 0.00        | 7,888.00     | 7,888.00     |
| 3.9.6 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 25,875.00    | 0.00         | 0.00        | 11,649.00    | 11,649.00    |
| 3.9.6 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 30,000.00    | 100,000.00   | -86,503.35  | 43,496.65    | 43,496.65    |
| 3.9.6 | E | 1.8.5 | 1.1 DIRECCION DE F  | 0.00         | 30,000.00    | 0.00        | 0.00         | 0.00         |
| 3.9.6 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 3,726.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.9.6 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 0.00         | 1,100,000.00 | 0.00        | 1,073,453.25 | 1,073,453.25 |
| 3.9.6 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 4,820.00     | 0.00         | -4,820.00   | 0.00         | 0.00         |
| 3.9.6 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 24,820.00    | 0.00        | 9,918.00     | 9,918.00     |
| 3.9.6 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 3.9.8 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 169,465.85   | 4,085.49     | 0.00        | 173,539.77   | 155,127.71   |
| 3.9.8 | E | 1.3.2 | 1.5 AYUNTAMIENTO    | 253,109.25   | 89,443.63    | 0.00        | 342,417.07   | 305,055.90   |
| 3.9.8 | E | 1.3.4 | 1.5 CONTRALORIA I   | 70,532.60    | 11,036.92    | 0.00        | 81,568.70    | 72,746.85    |
| 3.9.8 | E | 1.3.5 | 1.5 JUZGADO ADMIN   | 13,103.50    | 0.00         | -3,000.00   | 10,100.88    | 8,908.58     |
| 3.9.8 | E | 1.3.5 | 1.5 DIRECCION GEN   | 41,982.30    | 5,000.00     | 0.00        | 46,294.62    | 40,818.58    |
| 3.9.8 | E | 1.3.9 | 1.5 SECRETARIA AY   | 95,432.90    | 21,877.34    | 0.00        | 117,290.11   | 105,183.04   |
| 3.9.8 | E | 1.5.2 | 1.5 TESORERIA MUI   | 279,082.55   | 72,177.65    | 0.00        | 351,247.53   | 314,201.81   |
| 3.9.8 | E | 1.5.2 | 1.5 JEFATURA DE P   | 42,650.25    | 7,000.00     | 0.00        | 49,641.00    | 44,580.25    |

|       |   |       |                     |               |              |               |               |               |
|-------|---|-------|---------------------|---------------|--------------|---------------|---------------|---------------|
| 3.9.8 | E | 1.7.2 | 1.5 DIR. PROTECCIO  | 107,384.65    | 10,905.23    | 0.00          | 118,276.04    | 105,886.07    |
| 3.9.8 | E | 1.7.3 | 1.5 JUNTA LOCAL D   | 7,967.95      | 2,000.00     | 0.00          | 9,009.82      | 8,237.84      |
| 3.9.8 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 1,482,876.49  | 148,082.14   | -443,933.99   | 1,187,009.49  | 1,031,290.65  |
| 3.9.8 | E | 1.8.1 | 1.5 DIRECCION DE C  | 44,435.10     | 2,230.63     | 0.00          | 46,664.47     | 41,623.99     |
| 3.9.8 | E | 1.8.3 | 1.5 DIRECCION GEN   | 88,074.50     | 17,076.88    | 0.00          | 105,150.07    | 93,585.20     |
| 3.9.8 | E | 1.8.3 | 1.5 DIRECCION GRA   | 75,430.90     | 0.00         | -64,349.55    | 11,081.35     | 11,081.35     |
| 3.9.8 | E | 1.8.3 | 1.5 DIR TECNOLOGI   | 0.00          | 67,825.61    | 0.00          | 67,824.62     | 59,299.49     |
| 3.9.8 | E | 1.8.5 | 1.1 DIRECCION DE T  | 22,265.00     | 856.84       | 0.00          | 23,118.93     | 20,286.38     |
| 3.9.8 | E | 1.8.5 | 1.1 DIRECCION GEN   | 473,277.25    | 100,768.16   | 0.00          | 574,039.76    | 455,351.72    |
| 3.9.8 | E | 1.8.5 | 1.5 ARCHIVO MUNIC   | 20,505.70     | 3,375.24     | 0.00          | 23,872.80     | 21,420.43     |
| 3.9.8 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 56,824.99     | 14,345.31    | 0.00          | 71,169.98     | 63,412.21     |
| 3.9.8 | E | 1.8.5 | 1.5 DIRECCION DE F  | 125,047.00    | 6,827.87     | -9,732.57     | 122,140.68    | 109,097.57    |
| 3.9.8 | E | 1.8.5 | 1.5 DEPTO. CENTR    | 9,245.45      | 2,409.11     | 0.00          | 11,652.52     | 10,349.28     |
| 3.9.8 | E | 1.8.5 | 1.5 JEFATURA DE A   | 11,132.50     | 978.13       | 0.00          | 12,109.73     | 10,765.59     |
| 3.9.8 | E | 1.8.5 | 1.5 JEFATURA DE M   | 233,413.95    | 70,324.26    | -16,332.12    | 287,387.34    | 258,585.97    |
| 3.9.8 | E | 1.8.5 | 1.5 JEFATURA DE T.  | 42,330.43     | 4,477.97     | 0.00          | 46,806.65     | 41,515.52     |
| 3.9.8 | E | 1.8.5 | 1.5 OFICIALIA MAYC  | 0.00          | 116,002.51   | 0.00          | 115,999.92    | 101,398.40    |
| 3.9.8 | E | 1.8.5 | 1.5 JEFATURA DE C   | 13,121.75     | 3,000.00     | 0.00          | 16,120.36     | 14,134.31     |
| 3.9.8 | E | 1.8.5 | 1.5 DIRECCION DES   | 38,637.40     | 0.00         | -35,129.83    | 3,507.57      | 3,507.57      |
| 3.9.8 | E | 2.1.5 | 1.5 DIRECCION GEN   | 80,526.30     | 0.00         | -67,625.46    | 12,900.84     | 12,900.84     |
| 3.9.8 | E | 2.1.5 | 1.5 DIR MEDIO AMBI  | 0.00          | 83,625.46    | 0.00          | 83,622.52     | 73,203.07     |
| 3.9.8 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 282,955.30    | 44,980.39    | -20,298.36    | 307,632.98    | 275,972.62    |
| 3.9.8 | E | 2.2.1 | 1.5 DIRECCION GEN   | 129,859.70    | 0.00         | -114,106.52   | 15,753.18     | 15,753.18     |
| 3.9.8 | E | 2.2.1 | 1.5 DIR GRAL ORDE   | 0.00          | 114,106.52   | -17,178.21    | 96,920.43     | 83,913.18     |
| 3.9.8 | E | 2.2.2 | 1.5 DIR. GRAL. DES/ | 218,368.55    | 0.00         | -189,252.73   | 29,115.82     | 29,115.82     |
| 3.9.8 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00          | 312,543.73   | -66,991.08    | 241,048.00    | 203,470.86    |
| 3.9.8 | E | 2.2.4 | 1.5 DIRECCION DE /  | 98,837.38     | 23,879.54    | -7,043.35     | 115,672.47    | 103,749.97    |
| 3.9.8 | E | 2.2.6 | 1.5 DIR. GRAL. SER/ | 143,482.75    | 69,621.78    | -10,321.13    | 202,772.03    | 181,031.65    |
| 3.9.8 | E | 2.2.6 | 1.5 DIRECCION DE C  | 176,987.55    | 123,849.28   | 0.00          | 300,834.13    | 265,435.02    |
| 3.9.8 | E | 2.2.6 | 1.5 DIRECCION DE F  | 203,573.82    | 45,462.18    | -15,051.45    | 233,983.10    | 207,610.43    |
| 3.9.8 | E | 2.4.1 | 1.5 DIR. COM. MUNI  | 127,937.44    | 27,093.47    | -6,409.41     | 148,604.97    | 132,432.23    |
| 3.9.8 | E | 2.4.1 | 1.5 JEFATURA DE E   | 36,408.40     | 7,741.54     | 0.00          | 44,149.13     | 39,439.63     |
| 3.9.8 | E | 2.4.2 | 1.5 DIR GRAL CULTI  | 141,678.40    | 0.00         | -123,291.00   | 18,387.40     | 18,387.40     |
| 3.9.8 | E | 2.5.6 | 1.5 DIR. DE EDUCAC  | 22,038.70     | 0.00         | -19,849.72    | 2,188.98      | 2,188.98      |
| 3.9.8 | E | 2.5.6 | 1.5 JEFATURA DE E   | 0.00          | 46,107.18    | 0.00          | 45,513.16     | 39,599.05     |
| 3.9.8 | E | 2.7.1 | 1.5 JEFATURA DE P   | 36,805.45     | 8,248.68     | 0.00          | 45,051.52     | 40,144.21     |
| 3.9.8 | E | 3.1.1 | 1.5 DIR. RECURSOS   | 0.00          | 47,934.78    | -5,999.93     | 41,491.37     | 35,640.55     |
| 3.9.8 | E | 3.1.1 | 1.5 DIRECCION GEN   | 93,921.80     | 1,724.52     | -9,208.57     | 86,437.20     | 76,031.05     |
| 3.9.8 | E | 3.1.1 | 1.5 DIRECCION GEN   | 56,177.15     | 0.00         | -47,934.78    | 8,242.37      | 8,242.37      |
| 3.9.8 | E | 3.1.1 | 1.5 JEFATURA DEL I  | 48,576.50     | 13,874.58    | 0.00          | 62,450.67     | 56,049.67     |
| 3.9.8 | E | 3.1.1 | 1.5 JEFATURA DE M   | 32,418.25     | 7,989.73     | 0.00          | 40,406.55     | 35,899.30     |
| 3.9.8 | E | 3.1.2 | 1.5 DIRECCION GEN   | 75,419.95     | 0.00         | -64,594.86    | 10,825.09     | 10,825.09     |
| 3.9.8 | E | 3.1.2 | 1.5 DIR RECURSOS    | 0.00          | 77,497.34    | 0.00          | 77,494.87     | 67,886.54     |
| 3.9.8 | E | 3.2.1 | 1.5 DIR. DE RASTR   | 234,027.10    | 41,709.12    | -17,275.54    | 258,453.74    | 231,066.72    |
| 3.9.8 | E | 3.7.1 | 1.5 DIR. DE TURISM  | 31,360.80     | 1,200.00     | 0.00          | 32,560.40     | 28,818.01     |
| 4.1.5 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 1,035,000.00  | 0.00         | -1,035,000.00 | 0.00          | 0.00          |
| 4.1.5 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 1,035,000.00 | -135,000.00   | 0.00          | 0.00          |
| 4.1.5 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00          | 0.00         | 0.00          | 0.00          | 0.00          |
| 4.1.5 | E | 2.2.2 | 1.5 DIR. GENERAL C  | 0.00          | 1,681,739.46 | 0.00          | 1,681,739.46  | 1,681,739.46  |
| 4.1.5 | S | 2.2.5 | 1.5 DIR GRAL BIENE  | 0.00          | 1,035,000.00 | 0.00          | 900,000.00    | 900,000.00    |
| 4.2.3 | E | 1.3.8 | 1.5 INST MPAL PLA   | 3,000,000.00  | 2,000,000.00 | 0.00          | 5,000,000.00  | 5,000,000.00  |
| 4.2.3 | E | 2.6.8 | 1.1 DIF             | 10,934,104.52 | 0.00         | 0.00          | 10,934,104.52 | 10,934,104.52 |
| 4.2.3 | E | 2.6.8 | 1.5 DIF             | 35,544,386.00 | 0.00         | 0.00          | 35,544,386.00 | 35,544,386.00 |
| 4.2.3 | E | 2.6.8 | 1.5 INSADIS         | 4,884,908.17  | 0.00         | 0.00          | 4,884,908.17  | 4,884,908.17  |
| 4.2.3 | E | 2.7.1 | 1.5 INST MPAL DE S  | 4,657,500.00  | 0.00         | 0.00          | 3,543,125.00  | 3,543,125.00  |
| 4.3.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 1,071,225.00  | 0.00         | -1,071,225.00 | 0.00          | 0.00          |
| 4.3.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 1,071,225.00 | -1,071,225.00 | 0.00          | 0.00          |
| 4.3.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00          | 0.00         | 0.00          | 0.00          | 0.00          |
| 4.3.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 100,000.00    | 1,071,225.00 | -1,011,890.15 | 0.00          | 0.00          |
| 4.3.1 | S | 3.2.1 | 1.1 DIRECCION GEN   | 0.00          | 1,525,785.00 | 0.00          | 1,473,186.12  | 1,473,186.12  |
| 4.3.1 | S | 3.2.1 | 1.7 DIRECCION GEN   | 0.00          | 2,419,290.00 | 0.00          | 1,202,470.40  | 1,202,470.40  |
| 4.3.1 | S | 3.2.1 | 2.6 DIRECCION GEN   | 0.00          | 1,273,175.00 | 0.00          | 1,196,557.07  | 1,196,557.07  |
| 4.3.2 | E | 3.1.1 | 1.1 DIRECCION GEN   | 0.00          | 5,000,000.00 | 0.00          | 4,960,000.00  | 4,960,000.00  |
| 4.3.3 | E | 3.1.1 | 1.1 DIRECCION GEN   | 500,000.00    | 2,633,070.00 | -500,000.00   | 2,633,070.00  | 2,633,070.00  |
| 4.3.9 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 0.00          | 656,735.39   | 0.00          | 0.00          | 0.00          |
| 4.3.9 | E | 3.1.1 | 1.1 DIRECCION GEN   | 0.00          | 186,105.15   | 0.00          | 0.00          | 0.00          |
| 4.4.1 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 1,883,700.00  | 650,000.00   | 0.00          | 2,529,152.30  | 2,529,152.30  |
| 4.4.1 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 69,250.00     | 650,000.00   | 0.00          | 713,360.90    | 713,360.90    |
| 4.4.1 | E | 1.3.2 | 1.1 AYUNTAMIENTO    | 2,520,850.00  | 0.00         | 0.00          | 2,482,952.18  | 2,482,952.18  |
| 4.4.1 | E | 1.5.2 | 1.1 TESORERIA MUI   | 1,449,000.00  | 110,000.00   | 0.00          | 1,559,000.00  | 1,559,000.00  |
| 4.4.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 1,076,400.00  | 0.00         | 0.00          | 0.00          | 0.00          |
| 4.4.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 300,000.00    | 0.00         | -293,736.00   | 6,264.00      | 6,264.00      |
| 4.4.1 | E | 2.2.1 | 2.5 DIR. GENERAL C  | 0.00          | 0.01         | 0.00          | 0.00          | 0.00          |
| 4.4.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 4,200,000.00  | 0.00         | -4,200,000.00 | 0.00          | 0.00          |
| 4.4.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00          | 3,455,000.00 | -90,000.00    | 650,233.36    | 650,233.36    |
| 4.4.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00          | 0.00         | 0.00          | 0.00          | 0.00          |
| 4.4.1 | E | 2.2.2 | 2.5 DIR. GRAL. DES/ | 5,500,000.00  | 0.00         | -5,500,000.00 | 0.00          | 0.00          |
| 4.4.1 | E | 2.2.2 | 2.5 DIR GRAL BIENE  | 0.00          | 5,500,000.00 | -1,261,719.14 | 0.00          | 0.00          |
| 4.4.1 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 264,184.00    | 350,000.00   | -120,000.00   | 472,499.19    | 472,499.19    |
| 4.4.1 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 120,000.00    | 0.00         | -120,000.00   | 0.00          | 0.00          |
| 4.4.1 | E | 3.7.1 | 1.1 DIR. DE TURISM  | 15,000.00     | 0.00         | 0.00          | 9,524.00      | 9,524.00      |
| 4.4.2 | E | 1.5.2 | 1.1 TESORERIA MUI   | 1,035,000.00  | 0.00         | 0.00          | 464,092.00    | 464,092.00    |
| 4.4.2 | E | 1.5.2 | 1.5 TESORERIA MUI   | 200,000.00    | 0.00         | 0.00          | 0.00          | 0.00          |
| 4.4.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 1,800,000.00  | 2,593,100.00 | -2,165,850.00 | 2,227,250.00  | 2,227,250.00  |
| 4.4.2 | E | 1.8.5 | 1.1 DIRECCION GEN   | 724,500.00    | 0.00         | -263,750.00   | 0.00          | 0.00          |
| 4.4.2 | E | 2.2.2 | 1.5 DIR. GRAL. DES/ | 1,000,000.00  | 0.00         | -1,000,000.00 | 0.00          | 0.00          |
| 4.4.2 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00          | 1,100,000.00 | 0.00          | 1,099,000.00  | 1,099,000.00  |
| 4.4.2 | E | 2.5.6 | 1.1 DIR. DE EDUCAC  | 838,350.00    | 0.00         | -838,350.00   | 0.00          | 0.00          |
| 4.4.2 | E | 2.5.6 | 1.1 JEFATURA DE E   | 0.00          | 838,350.00   | 0.00          | 837,000.00    | 837,000.00    |

|       |   |       |                     |              |              |             |              |              |
|-------|---|-------|---------------------|--------------|--------------|-------------|--------------|--------------|
| 4.4.5 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 1,914,750.00 | 0.00         | 0.00        | 1,910,000.00 | 1,910,000.00 |
| 4.4.5 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 0.00         | 866,000.00   | 0.00        | 635,000.00   | 635,000.00   |
| 4.4.5 | E | 3.1.1 | 1.1 DIRECCION GEN   | 50,000.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 4.4.5 | E | 3.1.2 | 1.1 DIRECCION GEN   | 23,600.00    | 0.00         | -21,600.00  | 2,000.00     | 2,000.00     |
| 4.4.5 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 21,600.00    | 0.00        | 0.00         | 0.00         |
| 4.4.8 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 1,550,016.00 | 0.00         | 0.00        | 208,488.03   | 208,488.03   |
| 4.4.8 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 200,000.00   | 0.00         | -200,000.00 | 0.00         | 0.00         |
| 4.4.8 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 200,000.00   | 0.00        | 196,504.00   | 196,504.00   |
| 4.4.8 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 4.4.8 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 50,000.00    | 0.00         | -32,000.00  | 0.00         | 0.00         |
| 4.6.9 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 591,480.00   | 0.00        | 591,480.00   | 591,480.00   |
| 5.1.1 | E | 1.3.4 | 1.1 CONTRALORIA M   | 20,205.00    | 0.00         | -20,205.00  | 0.00         | 0.00         |
| 5.1.1 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 10,350.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.1 | E | 1.5.2 | 1.1 TESORERIA MUI   | 50,000.00    | 15,000.00    | -50,000.00  | 8,647.80     | 0.00         |
| 5.1.1 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 0.00         | 5,692.50     | -5,692.50   | 0.00         | 0.00         |
| 5.1.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 30,000.00    | 0.00         | -30,000.00  | 0.00         | 0.00         |
| 5.1.1 | E | 1.8.1 | 1.1 DIRECCION DE C  | 25,875.00    | 0.00         | -25,875.00  | 0.00         | 0.00         |
| 5.1.1 | E | 1.8.5 | 1.1 DIRECCION GEN   | 200,000.00   | 0.00         | 0.00        | 173,588.20   | 78,317.40    |
| 5.1.1 | E | 1.8.5 | 1.1 JEFATURA DE A   | 10,000.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.1 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 50,000.00    | 0.00        | 0.00         | 0.00         |
| 5.1.1 | E | 1.8.5 | 1.1 JEFATURA DE C   | 5,175.00     | 0.00         | -5,175.00   | 0.00         | 0.00         |
| 5.1.1 | E | 1.8.5 | 1.1 DIRECCION DES   | 30,000.00    | 0.00         | -30,000.00  | 0.00         | 0.00         |
| 5.1.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 32,000.00    | 0.00        | 0.00         | 0.00         |
| 5.1.1 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 26,780.00    | 0.00         | 0.00        | 15,892.00    | 15,892.00    |
| 5.1.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 40,000.00    | 0.00         | -40,000.00  | 0.00         | 0.00         |
| 5.1.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 50,000.00    | -50,000.00  | 0.00         | 0.00         |
| 5.1.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.1 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 25,875.00    | 0.00         | 0.00        | 14,998.80    | 14,998.80    |
| 5.1.1 | E | 2.4.1 | 1.1 JEFATURA DE E   | 0.00         | 50,000.00    | 0.00        | 0.00         | 0.00         |
| 5.1.1 | E | 2.7.1 | 1.1 JEFATURA DE P   | 20,700.00    | 0.00         | -20,700.00  | 0.00         | 0.00         |
| 5.1.1 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 51,750.00    | 0.00        | 51,457.60    | 0.00         |
| 5.1.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 51,750.00    | 0.00         | -51,750.00  | 0.00         | 0.00         |
| 5.1.1 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 15,000.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.1 | E | 3.1.1 | 1.1 JEFATURA DE M   | 2,588.00     | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.1 | E | 3.1.2 | 1.1 DIRECCION GEN   | 15,000.00    | 0.00         | -15,000.00  | 0.00         | 0.00         |
| 5.1.1 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 15,000.00    | 0.00        | 8,374.04     | 0.00         |
| 5.1.1 | E | 3.2.1 | 1.1 DIR. DE RASTRO  | 40,000.00    | 0.00         | -40,000.00  | 0.00         | 0.00         |
| 5.1.2 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 20,000.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.2 | E | 1.8.5 | 1.1 DIRECCION GEN   | 0.00         | 35,000.00    | 0.00        | 0.00         | 0.00         |
| 5.1.5 | E | 1.3.4 | 1.1 CONTRALORIA M   | 30,000.00    | 0.00         | -30,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 1.3.5 | 1.1 JUZGADO ADMIN   | 15,525.00    | 0.00         | 0.00        | 13,450.00    | 13,450.00    |
| 5.1.5 | E | 1.3.9 | 1.1 SECRETARIA AY   | 20,700.00    | 0.00         | -18,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 1.5.2 | 1.1 TESORERIA MUI   | 2,000,000.00 | 575,000.00   | 0.00        | 2,309,115.78 | 2,309,115.78 |
| 5.1.5 | E | 1.5.2 | 1.1 JEFATURA DE P   | 58,000.00    | 34,675.00    | 0.00        | 67,420.06    | 67,420.06    |
| 5.1.5 | E | 1.7.3 | 1.1 JUNTA LOCAL D   | 0.00         | 20,455.00    | 0.00        | 0.00         | 0.00         |
| 5.1.5 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 0.00         | 168,070.00   | -97,970.00  | 70,100.00    | 70,100.00    |
| 5.1.5 | E | 1.8.1 | 1.1 DIRECCION DE C  | 0.00         | 77,625.00    | -1,384.96   | 76,240.04    | 76,240.04    |
| 5.1.5 | E | 1.8.3 | 1.1 DIRECCION GEN   | 110,000.00   | 100,000.00   | 0.00        | 23,350.00    | 23,350.00    |
| 5.1.5 | E | 1.8.3 | 1.1 DIRECCION GRA   | 226,780.00   | 0.00         | -226,780.00 | 0.00         | 0.00         |
| 5.1.5 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 1,826,780.00 | 0.00        | 1,683,757.04 | 372,411.21   |
| 5.1.5 | E | 1.8.5 | 1.1 ARCHIVO MUNIC   | 0.00         | 20,000.00    | 0.00        | 9,420.00     | 9,420.00     |
| 5.1.5 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 20,000.00    | 20,000.00    | 0.00        | 18,814.21    | 18,814.21    |
| 5.1.5 | E | 1.8.5 | 1.1 DIRECCION DE F  | 20,000.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.5 | E | 1.8.5 | 1.1 DIRECCION GEN   | 500,000.00   | 0.00         | -300,000.00 | 91,901.00    | 91,901.00    |
| 5.1.5 | E | 1.8.5 | 1.1 JEFATURA DE A   | 14,490.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.5 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 105,000.00   | 0.00        | 91,400.00    | 91,400.00    |
| 5.1.5 | E | 1.8.5 | 1.1 JEFATURA DE C   | 10,350.00    | 0.00         | -10,350.00  | 0.00         | 0.00         |
| 5.1.5 | E | 1.8.5 | 1.1 DIRECCION DES   | 35,000.00    | 0.00         | -35,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 2.1.5 | 1.1 DIRECCION GEN   | 32,000.00    | 0.00         | -32,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 32,000.00    | 0.00        | 0.00         | 0.00         |
| 5.1.5 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 135,172.00   | 25,057.42    | -25,057.42  | 76,977.28    | 76,977.28    |
| 5.1.5 | E | 2.2.1 | 1.1 DIRECCION GEN   | 30,000.00    | 0.00         | -30,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 30,000.00    | -29,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 50,000.00    | 0.00         | -50,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 50,000.00    | -50,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.5 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 36,225.00    | 0.00         | 0.00        | 0.00         | 0.00         |
| 5.1.5 | E | 2.2.6 | 1.1 DIRECCION DE C  | 70,000.00    | 0.00         | -70,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 2.4.1 | 1.1 JEFATURA DE E   | 20,000.00    | 0.00         | 0.00        | 13,850.00    | 13,850.00    |
| 5.1.5 | E | 2.7.1 | 1.1 JEFATURA DE P   | 20,000.00    | 0.00         | -10,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 100,000.00   | 0.00        | 23,500.00    | 23,500.00    |
| 5.1.5 | E | 3.1.1 | 1.1 DIRECCION GEN   | 79,695.00    | 0.00         | 0.00        | 73,800.00    | 73,800.00    |
| 5.1.5 | E | 3.1.1 | 1.1 DIRECCION GEN   | 100,000.00   | 0.00         | -100,000.00 | 0.00         | 0.00         |
| 5.1.5 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 35,175.00    | 0.00         | -30,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 3.1.1 | 1.1 JEFATURA DE M   | 35,000.00    | 0.00         | -30,000.00  | 0.00         | 0.00         |
| 5.1.5 | E | 3.1.2 | 1.1 DIRECCION GEN   | 120,000.00   | 0.00         | -120,000.00 | 0.00         | 0.00         |
| 5.1.5 | E | 3.1.2 | 1.1 DIR RECURSOS    | 0.00         | 120,000.00   | 0.00        | 0.00         | 0.00         |
| 5.1.5 | E | 3.2.1 | 1.1 DIR. DE RASTRO  | 35,000.00    | 0.00         | -35,000.00  | 0.00         | 0.00         |
| 5.1.9 | E | 1.5.2 | 1.1 TESORERIA MUI   | 0.00         | 1,300,000.00 | 0.00        | 750,520.00   | 750,520.00   |
| 5.1.9 | E | 1.5.2 | 1.5 TESORERIA MUI   | 0.00         | 435,000.00   | 0.00        | 0.00         | 0.00         |
| 5.1.9 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 20,000.00    | 0.00         | -20,000.00  | 0.00         | 0.00         |
| 5.1.9 | E | 1.8.3 | 1.1 DIRECCION GRA   | 16,068.00    | 0.00         | -16,068.00  | 0.00         | 0.00         |
| 5.1.9 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 16,068.00    | 0.00        | 0.00         | 0.00         |
| 5.1.9 | E | 1.8.5 | 1.1 OFICIALIA MAYC  | 0.00         | 12,000.00    | 0.00        | 0.00         | 0.00         |
| 5.1.9 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 0.00         | 241,000.00   | 0.00        | 177,480.00   | 177,480.00   |
| 5.1.9 | E | 2.2.1 | 1.1 DIRECCION GEN   | 10,000.00    | 0.00         | -10,000.00  | 0.00         | 0.00         |
| 5.1.9 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 10,000.00    | 0.00        | 0.00         | 0.00         |
| 5.1.9 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 25,875.00    | 0.00         | -25,875.00  | 0.00         | 0.00         |
| 5.1.9 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 62,625.00    | 0.00        | 0.00         | 0.00         |

|       |   |       |                     |              |              |               |              |              |
|-------|---|-------|---------------------|--------------|--------------|---------------|--------------|--------------|
| 5.1.9 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.1.9 | E | 2.4.1 | 1.1 JEFATURA DE E   | 0.00         | 5,000.00     | 0.00          | 0.00         | 0.00         |
| 5.1.9 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 36,750.00    | 0.00         | -36,750.00    | 0.00         | 0.00         |
| 5.1.9 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 10,764.00    | 0.00          | 0.00         | 0.00         |
| 5.1.9 | E | 3.1.1 | 1.1 DIRECCION GEN   | 10,764.00    | 0.00         | -10,764.00    | 0.00         | 0.00         |
| 5.1.9 | E | 3.1.1 | 1.1 JEFATURA DE M   | 4,140.00     | 0.00         | -4,000.00     | 0.00         | 0.00         |
| 5.2.1 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 50,000.00    | 0.00         | 0.00          | 14,971.98    | 14,971.98    |
| 5.2.1 | E | 1.8.5 | 1.1 DIRECCION GEN   | 0.00         | 55,000.00    | 0.00          | 12,950.00    | 12,950.00    |
| 5.2.1 | E | 1.8.5 | 1.5 JEFATURA EVEN   | 0.00         | 1,096,000.00 | 0.00          | 1,096,000.00 | 1,096,000.00 |
| 5.2.1 | E | 2.1.5 | 1.1 DIRECCION GEN   | 20,000.00    | 0.00         | -20,000.00    | 0.00         | 0.00         |
| 5.2.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 20,000.00    | 0.00          | 11,950.00    | 11,950.00    |
| 5.2.1 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 21,424.00    | 0.00         | 0.00          | 11,607.13    | 11,607.13    |
| 5.2.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 100,000.00   | 0.00         | -100,000.00   | 0.00         | 0.00         |
| 5.2.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 150,000.00   | -150,000.00   | 0.00         | 0.00         |
| 5.2.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.2.1 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 15,525.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.2.1 | E | 2.4.1 | 1.1 JEFATURA DE E   | 0.00         | 35,000.00    | 0.00          | 19,200.00    | 19,200.00    |
| 5.2.1 | E | 2.4.2 | 1.1 DIR GRAL CULTI  | 50,000.00    | 0.00         | -50,000.00    | 0.00         | 0.00         |
| 5.2.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 0.00         | 50,000.00    | -50,000.00    | 0.00         | 0.00         |
| 5.2.3 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 20,000.00    | 380,000.00   | -36,810.00    | 363,190.00   | 363,190.00   |
| 5.2.3 | E | 1.8.3 | 1.1 DIRECCION GEN   | 100,000.00   | 90,000.00    | 0.00          | 174,671.24   | 174,671.24   |
| 5.2.3 | E | 1.8.5 | 1.1 DIRECCION DE F  | 0.00         | 60,000.00    | 0.00          | 28,942.00    | 0.00         |
| 5.2.3 | E | 2.2.1 | 1.1 DIRECCION GEN   | 12,000.00    | 0.00         | -12,000.00    | 0.00         | 0.00         |
| 5.2.3 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 12,000.00    | 0.00          | 0.00         | 0.00         |
| 5.2.9 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 10,764.00    | 0.00          | 0.00         | 0.00         |
| 5.2.9 | E | 3.1.1 | 1.1 DIRECCION GEN   | 10,764.00    | 0.00         | -10,764.00    | 0.00         | 0.00         |
| 5.3.1 | E | 2.1.5 | 1.1 DIRECCION GEN   | 50,000.00    | 0.00         | -50,000.00    | 0.00         | 0.00         |
| 5.3.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 50,000.00    | 0.00          | 15,450.00    | 15,450.00    |
| 5.3.1 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 20,700.00    | 0.00         | -20,700.00    | 0.00         | 0.00         |
| 5.3.2 | E | 2.1.5 | 1.1 DIRECCION GEN   | 100,000.00   | 0.00         | -100,000.00   | 0.00         | 0.00         |
| 5.3.2 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 100,000.00   | -85,000.00    | 9,250.00     | 9,250.00     |
| 5.3.2 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 45,700.00    | 0.00         | -25,000.00    | 0.00         | 0.00         |
| 5.4.1 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 500,000.00   | 0.00         | -500,000.00   | 0.00         | 0.00         |
| 5.4.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 1,000,000.00 | 4,300,000.00 | -1,220,000.00 | 4,080,000.00 | 4,080,000.00 |
| 5.4.1 | E | 1.8.3 | 1.1 DIRECCION GEN   | 300,000.00   | 0.00         | -300,000.00   | 0.00         | 0.00         |
| 5.4.1 | E | 1.8.5 | 1.1 DIRECCION DE F  | 1,552,500.00 | 0.00         | -99,500.00    | 0.00         | 0.00         |
| 5.4.1 | E | 1.8.5 | 1.1 DIRECCION GEN   | 1,000,000.00 | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.4.1 | E | 2.1.5 | 1.1 DIRECCION GEN   | 252,503.00   | 0.00         | -252,503.00   | 0.00         | 0.00         |
| 5.4.1 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00         | 252,503.00   | -227,000.00   | 0.00         | 0.00         |
| 5.4.1 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 803,418.00   | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.4.1 | E | 2.2.1 | 1.1 DIRECCION GEN   | 300,000.00   | 0.00         | -300,000.00   | 0.00         | 0.00         |
| 5.4.1 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00         | 300,000.00   | -50,000.00    | 0.00         | 0.00         |
| 5.4.1 | E | 2.2.2 | 1.1 DIR. GRAL. DES/ | 647,020.00   | 0.00         | -647,020.00   | 0.00         | 0.00         |
| 5.4.1 | E | 2.2.2 | 1.1 DIR GRAL BIENE  | 0.00         | 677,020.00   | 0.00          | 654,800.00   | 654,800.00   |
| 5.4.1 | E | 2.2.2 | 1.5 DIR GRAL BIENE  | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.4.1 | E | 2.2.4 | 1.1 DIRECCION DE /  | 7,446,458.50 | 221,500.56   | -1,025,000.00 | 6,584,949.84 | 0.00         |
| 5.4.1 | E | 2.2.4 | 2.5 DIRECCION DE /  | 3,000,000.00 | 333,979.00   | -336,979.00   | 2,997,000.00 | 0.00         |
| 5.4.1 | E | 2.2.6 | 1.1 DIRECCION DE /  | 1,000,000.00 | 0.00         | 0.00          | 999,000.00   | 0.00         |
| 5.4.1 | E | 2.2.6 | 1.5 DIRECCION DE /  | 0.00         | 2,930,000.00 | 0.00          | 1,998,000.00 | 0.00         |
| 5.4.1 | E | 2.2.6 | 2.5 DIRECCION DE /  | 0.00         | 3,531,140.00 | -3,531,140.00 | 0.00         | 0.00         |
| 5.4.1 | E | 2.2.6 | 2.5 DIRECCION DE F  | 0.00         | 1,300,000.00 | -1,300,000.00 | 0.00         | 0.00         |
| 5.4.1 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 500,000.00   | 0.00         | -500,000.00   | 0.00         | 0.00         |
| 5.4.1 | E | 2.7.1 | 1.1 JEFATURA DE P   | 350,000.00   | 211,125.00   | 0.00          | 0.00         | 0.00         |
| 5.4.1 | E | 3.1.1 | 1.1 DIR. RECURSOS   | 0.00         | 1,000,000.00 | 0.00          | 1,000,000.00 | 1,000,000.00 |
| 5.4.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 250,000.00   | 0.00         | -250,000.00   | 0.00         | 0.00         |
| 5.4.1 | E | 3.1.1 | 1.1 DIRECCION GEN   | 1,000,000.00 | 0.00         | -1,000,000.00 | 0.00         | 0.00         |
| 5.4.1 | E | 3.1.1 | 1.5 DIR. RECURSOS   | 0.00         | 1,360,000.00 | 0.00          | 1,253,430.00 | 1,253,430.00 |
| 5.4.1 | E | 3.1.1 | 1.5 DIRECCION GEN   | 0.00         | 1,360,000.00 | -1,360,000.00 | 0.00         | 0.00         |
| 5.4.1 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 500,000.00   | 0.00         | -500,000.00   | 0.00         | 0.00         |
| 5.4.2 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 500,000.00   | 411,850.89   | 0.00          | 234,000.00   | 0.00         |
| 5.4.9 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 0.00         | 800,000.00   | -50,000.00    | 750,000.00   | 750,000.00   |
| 5.5.1 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 1,000,000.00 | 0.00         | -1,000,000.00 | 0.00         | 0.00         |
| 5.6.1 | E | 2.2.6 | 1.1 DIR. GRAL. SER/ | 0.00         | 335,090.00   | 0.00          | 0.00         | 0.00         |
| 5.6.1 | E | 2.2.6 | 1.1 DIRECCION DE F  | 0.00         | 682,494.60   | 0.00          | 0.00         | 0.00         |
| 5.6.2 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 0.00         | 30,000.00    | -6,000.00     | 0.00         | 0.00         |
| 5.6.2 | E | 2.2.6 | 1.1 DIRECCION DE /  | 30,000.00    | 0.00         | 0.00          | 21,750.00    | 21,750.00    |
| 5.6.2 | E | 2.2.6 | 2.5 DIR. GRAL. SER/ | 0.00         | 700,000.00   | 0.00          | 700,000.00   | 0.00         |
| 5.6.2 | E | 2.4.1 | 1.1 JEFATURA DE E   | 28,980.00    | 41,020.00    | 0.00          | 62,060.00    | 62,060.00    |
| 5.6.2 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 10,350.00    | 0.00         | 0.00          | 8,990.00     | 8,990.00     |
| 5.6.2 | E | 3.2.1 | 1.1 DIR. DE RASTRC  | 50,000.00    | 0.00         | -50,000.00    | 0.00         | 0.00         |
| 5.6.2 | E | 3.2.1 | 1.5 DIR. DE RASTRC  | 0.00         | 12,500.00    | 0.00          | 0.00         | 0.00         |
| 5.6.3 | E | 2.1.5 | 2.6 DIR MEDIO AMBI  | 0.00         | 60,000.00    | 0.00          | 0.00         | 0.00         |
| 5.6.3 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 608,062.00   | 5,800,000.00 | 0.00          | 0.00         | 0.00         |
| 5.6.3 | E | 2.2.1 | 2.5 DIR. GENERAL C  | 0.00         | 4,640,000.00 | 0.00          | 4,640,000.00 | 0.00         |
| 5.6.4 | E | 1.3.9 | 1.1 SECRETARIA AY   | 15,525.00    | 0.00         | -15,000.00    | 0.00         | 0.00         |
| 5.6.4 | E | 1.3.9 | 1.5 SECRETARIA AY   | 0.00         | 20,000.00    | 0.00          | 16,008.00    | 16,008.00    |
| 5.6.4 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 30,000.00    | 0.00         | -30,000.00    | 0.00         | 0.00         |
| 5.6.4 | E | 1.8.3 | 1.1 DIRECCION GEN   | 25,000.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.6.4 | E | 1.8.3 | 1.1 DIRECCION GRA   | 37,493.00    | 0.00         | -37,493.00    | 0.00         | 0.00         |
| 5.6.4 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 37,493.00    | 0.00          | 0.00         | 0.00         |
| 5.6.4 | E | 2.1.5 | 2.6 DIR MEDIO AMBI  | 0.00         | 48,180.00    | 0.00          | 0.00         | 0.00         |
| 5.6.4 | E | 2.4.1 | 1.1 JEFATURA DE E   | 0.00         | 10,000.00    | 0.00          | 0.00         | 0.00         |
| 5.6.5 | E | 1.3.1 | 1.1 PRESIDENCIA M   | 3,625.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.6.5 | E | 1.7.3 | 2.5 DIR. GRAL. PRO  | 150,000.00   | 6,117,956.00 | -6,142,676.00 | 125,280.00   | 125,280.00   |
| 5.6.5 | E | 1.8.5 | 1.1 DIRECCION GEN   | 0.00         | 1,952,833.00 | 0.00          | 1,855,014.23 | 1,855,014.23 |
| 5.6.5 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 2,587.00     | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.6.5 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 10,000.00    | 0.00         | 0.00          | 0.00         | 0.00         |
| 5.6.6 | E | 1.8.3 | 1.1 DIRECCION GRA   | 600,000.00   | 0.00         | -600,000.00   | 0.00         | 0.00         |
| 5.6.6 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00         | 1,500,000.00 | 0.00          | 1,227,595.52 | 112,835.52   |



|       |   |       |                     |               |                |                 |               |               |
|-------|---|-------|---------------------|---------------|----------------|-----------------|---------------|---------------|
| 5.6.6 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 10,000.00     | 0.00           | 0.00            | 0.00          | 0.00          |
| 5.6.7 | E | 1.8.5 | 1.1 JEFATURA EVEN   | 58,918.00     | 0.00           | 0.00            | 0.00          | 0.00          |
| 5.6.7 | E | 1.8.5 | 1.1 DIRECCION GEN   | 0.00          | 250,000.00     | 0.00            | 250,000.00    | 250,000.00    |
| 5.6.7 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 113,850.00    | 0.00           | 0.00            | 96,268.00     | 96,268.00     |
| 5.6.7 | E | 1.8.5 | 2.5 DIRECCION DE    | 0.00          | 800,000.00     | -81,980.00      | 718,020.00    | 718,020.00    |
| 5.6.7 | E | 2.2.4 | 1.1 DIRECCION DE /  | 0.00          | 25,000.00      | -516.84         | 24,483.16     | 24,483.16     |
| 5.6.7 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 20,700.00     | 101,750.00     | 0.00            | 17,632.00     | 17,632.00     |
| 5.6.7 | E | 2.2.6 | 1.1 DIRECCION DE F  | 152,145.00    | 0.00           | -70,000.00      | 47,860.00     | 47,860.00     |
| 5.6.7 | E | 2.2.6 | 2.5 DIR. GRAL. SER' | 0.00          | 194,000.00     | -48,750.00      | 145,250.00    | 145,250.00    |
| 5.6.7 | E | 2.4.1 | 1.1 DIR. COM. MUNI  | 31,050.00     | 146,256.67     | 0.00            | 37,560.00     | 37,560.00     |
| 5.6.7 | E | 2.4.1 | 1.1 JEFATURA DE E   | 58,995.00     | 0.00           | -20,000.00      | 14,964.00     | 14,964.00     |
| 5.6.7 | E | 2.7.1 | 1.1 JEFATURA DE P   | 36,225.00     | 0.00           | -36,225.00      | 0.00          | 0.00          |
| 5.6.7 | E | 3.1.1 | 1.1 JEFATURA DEL I  | 20,700.00     | 0.00           | 0.00            | 8,120.00      | 8,120.00      |
| 5.6.7 | E | 3.2.1 | 1.1 DIR. DE RASTRO  | 500,000.00    | 300,000.00     | 0.00            | 0.00          | 0.00          |
| 5.6.9 | E | 1.8.1 | 2.5 DIRECCION DE (  | 0.00          | 150,000.00     | -23,216.00      | 126,784.00    | 126,784.00    |
| 5.6.9 | E | 1.8.5 | 1.1 DIRECCION GEN   | 1,000,000.00  | 0.00           | -1,000,000.00   | 0.00          | 0.00          |
| 5.6.9 | E | 1.8.5 | 1.1 JEFATURA DE T.  | 0.00          | 41,400.00      | 0.00            | 33,060.00     | 33,060.00     |
| 5.6.9 | E | 1.8.5 | 1.5 JEFATURA DE T.  | 0.00          | 230,300.00     | 0.00            | 225,040.00    | 225,040.00    |
| 5.6.9 | E | 2.1.5 | 1.1 DIRECCION GEN   | 50,000.00     | 0.00           | -50,000.00      | 0.00          | 0.00          |
| 5.6.9 | E | 2.1.5 | 1.1 DIR MEDIO AMBI  | 0.00          | 50,000.00      | -20,000.00      | 0.00          | 0.00          |
| 5.6.9 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 39,635.00     | 438,298.00     | -38,298.00      | 284,626.11    | 284,626.11    |
| 5.6.9 | E | 2.2.6 | 1.1 DIR. GRAL. SER' | 155,250.00    | 0.00           | -44,750.00      | 110,500.00    | 0.00          |
| 5.6.9 | E | 2.2.6 | 2.5 DIR. GRAL. SER' | 0.00          | 1,002,240.00   | 0.00            | 1,002,240.00  | 925,400.00    |
| 5.6.9 | E | 2.7.1 | 1.1 JEFATURA DE P   | 51,750.00     | 0.00           | -51,750.00      | 0.00          | 0.00          |
| 5.6.9 | E | 2.7.1 | 1.5 JEFATURA DE P   | 0.00          | 2,513,000.00   | 0.00            | 928,000.00    | 928,000.00    |
| 5.8.1 | E | 1.3.1 | 1.5 PRESIDENCIA M   | 0.00          | 35,000,000.00  | 0.00            | 35,000,000.00 | 35,000,000.00 |
| 5.8.1 | E | 2.2.1 | 1.1 DIRECCION GEN   | 1,000,000.00  | 0.00           | -1,000,000.00   | 0.00          | 0.00          |
| 5.8.1 | E | 2.2.1 | 1.1 DIR GRAL ORDE   | 0.00          | 1,000,000.00   | 0.00            | 0.00          | 0.00          |
| 5.8.3 | E | 1.5.2 | 1.1 TESORERIA MUI   | 0.00          | 4,800,000.00   | 0.00            | 4,800,000.00  | 4,800,000.00  |
| 5.9.1 | E | 1.8.1 | 2.5 DIRECCION DE (  | 3,000.00      | 0.00           | -3,000.00       | 0.00          | 0.00          |
| 5.9.1 | E | 1.8.3 | 1.1 DIRECCION GEN   | 50,000.00     | 50,000.00      | 0.00            | 30,000.00     | 30,000.00     |
| 5.9.1 | E | 1.8.3 | 1.1 DIRECCION GRA   | 207,000.00    | 0.00           | -207,000.00     | 0.00          | 0.00          |
| 5.9.1 | E | 1.8.3 | 1.1 DIR TECNOLOGI   | 0.00          | 457,000.00     | 0.00            | 200,596.94    | 62,640.00     |
| 5.9.1 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 300,000.00    | 0.00           | -300,000.00     | 0.00          | 0.00          |
| 5.9.7 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 51,750.00     | 0.00           | 0.00            | 0.00          | 0.00          |
| 6.1.1 | K | 2.2.2 | 2.5 DIR. GENERAL C  | 0.00          | 10,383,570.16  | 0.00            | 9,794,544.11  | 9,794,544.11  |
| 6.1.1 | K | 2.2.2 | 2.6 DIR. GENERAL C  | 0.00          | 73.04          | 0.00            | 0.00          | 0.00          |
| 6.1.1 | K | 2.2.5 | 2.5 DIR. GENERAL C  | 0.00          | 1,250,748.32   | -825.45         | 3,282.71      | 3,282.71      |
| 6.1.1 | K | 2.2.5 | 2.6 DIR. GENERAL C  | 0.00          | 1,470,000.00   | 0.00            | 78,785.20     | 78,785.20     |
| 6.1.4 | E | 2.2.1 | 1.1 DIR. GENERAL C  | 1,000,000.00  | 0.00           | -1,000,000.00   | 0.00          | 0.00          |
| 6.1.4 | E | 2.2.1 | 1.5 DIR. GENERAL C  | 0.00          | 20,568,518.11  | -19,368,518.11  | 0.00          | 0.00          |
| 6.1.4 | E | 2.2.1 | 2.5 DIR. GENERAL C  | 65,368,490.00 | 26,633.50      | -65,368,490.00  | 0.00          | 0.00          |
| 6.1.4 | K | 2.1.3 | 1.5 DIR. GENERAL C  | 0.00          | 558,824.70     | -602.97         | 0.00          | 0.00          |
| 6.1.4 | K | 2.1.3 | 1.7 DIR. GENERAL C  | 0.00          | 9,283,873.19   | 0.00            | 3,321,223.13  | 3,321,223.13  |
| 6.1.4 | K | 2.1.3 | 2.5 DIR. GENERAL C  | 0.00          | 14,391,653.74  | -1,644,134.67   | 2,862,464.16  | 2,862,464.16  |
| 6.1.4 | K | 2.1.3 | 2.6 DIR. GENERAL C  | 0.00          | 5,021,600.71   | 0.00            | 1,688,638.37  | 1,688,638.37  |
| 6.1.4 | K | 2.2.1 | 1.1 DIR. GENERAL C  | 0.00          | 2,279,344.58   | -18,208.66      | 1,312,365.82  | 1,312,365.82  |
| 6.1.4 | K | 2.2.1 | 1.5 DIR. GENERAL C  | 0.00          | 7,752,473.00   | -955,992.20     | 4,666,695.19  | 4,666,695.19  |
| 6.1.4 | K | 2.2.1 | 1.7 DIR. GENERAL C  | 0.00          | 560,000.00     | 0.00            | 0.00          | 0.00          |
| 6.1.4 | K | 2.2.1 | 2.5 DIR. GENERAL C  | 0.00          | 62,354,617.44  | -6,994,651.06   | 19,033,402.42 | 19,033,402.42 |
| 6.1.4 | K | 2.2.1 | 2.6 DIR. GENERAL C  | 0.00          | 15,084,631.58  | 0.00            | 1,131,419.65  | 1,131,419.65  |
| 6.1.4 | K | 2.2.2 | 1.1 DIR. GENERAL C  | 0.00          | 738,864.08     | 0.00            | 0.00          | 0.00          |
| 6.1.4 | K | 2.2.2 | 1.5 DIR. GENERAL C  | 0.00          | 7,218,104.46   | -7,380.66       | 5,518,398.81  | 5,518,398.81  |
| 6.1.4 | K | 2.2.2 | 1.7 DIR. GENERAL C  | 0.00          | 275,353.68     | 0.00            | 0.00          | 0.00          |
| 6.1.4 | K | 2.2.3 | 1.5 DIR. GENERAL C  | 0.00          | 2,851,559.00   | -279,881.51     | 1,690,902.23  | 1,690,902.23  |
| 6.1.4 | K | 2.2.3 | 1.7 DIR. GENERAL C  | 0.00          | 3,106,081.83   | 0.00            | 0.00          | 0.00          |
| 6.1.4 | K | 2.2.3 | 2.5 DIR. GENERAL C  | 0.00          | 16,851,126.92  | -1,978,807.50   | 6,689,796.49  | 6,689,796.49  |
| 6.1.4 | K | 2.2.3 | 2.6 DIR. GENERAL C  | 0.00          | 6,785,598.78   | 0.00            | 2,726,238.10  | 2,726,238.10  |
| 6.1.4 | K | 2.2.4 | 2.5 DIR. GENERAL C  | 0.00          | 7,181,060.34   | -12,582.27      | 3,639,690.56  | 3,639,690.56  |
| 6.1.4 | K | 2.2.4 | 2.6 DIR. GENERAL C  | 0.00          | 4,847,033.23   | 0.00            | 1,579,948.51  | 1,579,948.51  |
| 6.1.6 | K | 2.1.4 | 1.5 DIR. GENERAL C  | 0.00          | 11,251,917.88  | 0.00            | 0.00          | 0.00          |
| 6.1.6 | K | 2.1.4 | 2.6 DIR. GENERAL C  | 0.00          | 3,028,798.71   | 0.00            | 0.00          | 0.00          |
| 6.2.2 | K | 2.2.2 | 1.5 DIR. GENERAL C  | 0.00          | 2,957,275.19   | -49,780.53      | 0.00          | 0.00          |
| 6.2.2 | K | 2.2.7 | 1.5 DIR. GENERAL C  | 0.00          | 2,000,000.00   | 0.00            | 475,633.65    | 475,633.65    |
| 6.2.4 | K | 2.2.1 | 2.5 DIR. GENERAL C  | 0.00          | 953,631.20     | 0.00            | 940,065.73    | 940,065.73    |
| 6.2.4 | K | 2.4.1 | 1.5 DIR. GENERAL C  | 0.00          | 385,674.76     | 0.00            | 0.00          | 0.00          |
| 6.2.4 | K | 2.4.1 | 2.5 DIR. GENERAL C  | 0.00          | 1,633,435.01   | 0.00            | 0.00          | 0.00          |
| 6.3.1 | E | 2.2.6 | 1.1 DIRECCION DE (  | 200,000.00    | 0.00           | -200,000.00     | 0.00          | 0.00          |
| 7.9.1 | E | 1.7.2 | 1.1 DIR. PROTECCIO  | 2,794,500.00  | 0.00           | 0.00            | 0.00          | 0.00          |
| 7.9.1 | E | 2.2.6 | 1.1 DIRECCION DE (  | 1,000,000.00  | 0.00           | -700,000.00     | 0.00          | 0.00          |
| 7.9.9 | E | 1.5.2 | 1.1 TESORERIA MUI   | 4,586,445.44  | 22,276,940.03  | -24,572,535.62  | 0.00          | 0.00          |
| 7.9.9 | E | 1.5.2 | 1.5 TESORERIA MUI   | 0.00          | 125,731,707.14 | -123,106,374.85 | 0.00          | 0.00          |
| 7.9.9 | E | 1.5.2 | 1.7 TESORERIA MUI   | 0.00          | 203,837.46     | 0.00            | 0.00          | 0.00          |
| 7.9.9 | E | 1.5.2 | 2.5 TESORERIA MUI   | 17,310,012.86 | 20,927,206.59  | -38,237,219.45  | 0.00          | 0.00          |
| 7.9.9 | E | 1.5.2 | 2.6 TESORERIA MUI   | 0.00          | 24,232.25      | 0.00            | 0.00          | 0.00          |
| 7.9.9 | E | 1.5.2 | 2.7 TESORERIA MUI   | 0.00          | 6,428.13       | 0.00            | 0.00          | 0.00          |
| 7.9.9 | E | 2.2.1 | 2.5 DIR. GENERAL C  | 4,761,803.06  | 0.00           | -4,761,803.06   | 0.00          | 0.00          |
| 9.1.1 | E | 1.5.2 | 2.5 TESORERIA MUI   | 9,500,000.00  | 6,118,989.44   | -114,200.00     | 15,504,776.00 | 15,504,776.00 |
| 9.2.1 | E | 1.5.2 | 2.5 TESORERIA MUI   | 6,120,000.00  | 652,500.00     | 0.00            | 6,772,103.38  | 6,772,103.38  |

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