| Cuenta | Categoría | Descripción | Asignado | Modificado | Codificado | Comprometido | Devengado | Pagado | Saldo por comprometer | Saldo por devengar | Saldo por pagar | Porcentaje de ejecución |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | EGRESOS CORRIENTES | EGRESOS CORRIENTES | 75,217.06 | 1,400.00 | 76,617.06 | 33,516.92 | 33,516.92 | 32,517.91 | 43,100.14 | 43,100.14 | 44,099.15 | 43.75% |
| 51 | EGRESOS EN PERSONAL | EGRESOS EN PERSONAL | 66,236.46 | 0.00 | 66,236.46 | 29,491.91 | 29,491.91 | 28,492.90 | 36,744.55 | 36,744.55 | 37,743.56 | 44.53% |
| 5101 | EGRESOS EN PERSONAL | Remuneraciones Básicas | 45,924.00 | 0.00 | 45,924.00 | 22,962.00 | 22,962.00 | 22,408.82 | 22,962.00 | 22,962.00 | 23,515.18 | 50.00% |
| 5101050 | EGRESOS EN PERSONAL | Remuneraciones Unificadas | 45,924.00 | 0.00 | 45,924.00 | 22,962.00 | 22,962.00 | 22,408.82 | 22,962.00 | 22,962.00 | 23,515.18 | 50.00% |
| 5102 | EGRESOS EN PERSONAL | Remuneraciones Complementarias | 6,527.00 | 0.00 | 6,527.00 | 2,293.60 | 2,293.60 | 2,293.60 | 4,233.40 | 4,233.40 | 4,233.40 | 35.14% |
| 5102030 | EGRESOS EN PERSONAL | Decimo Tercer Sueldo | 3,827.00 | 0.00 | 3,827.00 | 0.00 | 0.00 | 0.00 | 3,827.00 | 3,827.00 | 3,827.00 | 0.00% |
| 5102040 | EGRESOS EN PERSONAL | Decimo Cuarto Sueldo | 2,700.00 | 0.00 | 2,700.00 | 2,293.60 | 2,293.60 | 2,293.60 | 406.40 | 406.40 | 406.40 | 84.95% |
| 5106 | EGRESOS EN PERSONAL | Aportes Patronales a la Seguridad Social | 9,885.46 | 0.00 | 9,885.46 | 4,236.31 | 4,236.31 | 3,790.48 | 5,649.15 | 5,649.15 | 6,094.98 | 42.85% |
| 5106010 | EGRESOS EN PERSONAL | Aporte Patronal | 5,722.63 | 0.00 | 5,722.63 | 2,697.61 | 2,697.61 | 2,251.78 | 3,025.02 | 3,025.02 | 3,470.85 | 47.14% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5106020 | EGRESOS EN PERSONAL | Fondo de Reserva | 4,162.83 | 0.00 | 4,162.83 | 1,538.70 | 1,538.70 | 1,538.70 | 2,624.13 | 2,624.13 | 2,624.13 | 36.96% |
| 5107 | EGRESOS EN PERSONAL | Indemnizaciones | 3,900.00 | 0.00 | 3,900.00 | 0.00 | 0.00 | 0.00 | 3,900.00 | 3,900.00 | 3,900.00 | 0.00% |
| 5107070 | EGRESOS EN PERSONAL | Compensación por Vacaciones no Gozadas por Cesación de Funciones | 3,900.00 | 0.00 | 3,900.00 | 0.00 | 0.00 | 0.00 | 3,900.00 | 3,900.00 | 3,900.00 | 0.00% |
| 56 | GASTOS FINANCIEROS | GASTOS FINANCIEROS | 380.60 | 0.00 | 380.60 | 273.43 | 273.43 | 273.43 | 107.17 | 107.17 | 107.17 | 71.84% |
| 5602010 | GASTOS FINANCIEROS | Sector Público Financiero | 380.60 | 0.00 | 380.60 | 273.43 | 273.43 | 273.43 | 107.17 | 107.17 | 107.17 | 71.84% |
| 57 | OTROS EGRESOS CORRIENTES | OTROS EGRESOS CORRIENTES | 300.00 | 0.00 | 300.00 | 47.01 | 47.01 | 47.01 | 252.99 | 252.99 | 252.99 | 15.67% |
| 5702030 | OTROS EGRESOS CORRIENTES | Comisiones Bancarias | 300.00 | 0.00 | 300.00 | 47.01 | 47.01 | 47.01 | 252.99 | 252.99 | 252.99 | 0.00% |
| 58 | TRANSFERENCIAS Y DONACIONES CORRIENTES | TRANSFERENCIAS Y DONACIONES CORRIENTES | 8,300.00 | 1,400.00 | 9,700.00 | 3,704.57 | 3,704.57 | 3,704.57 | 5,995.43 | 5,995.43 | 5,995.43 | 38.19% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5801010 | Transferencias Corrientes al Sector Público | A Entidades del Presupuesto General del Estado | 2,100.00 | 400.00 | 2,500.00 | 435.72 | 435.72 | 435.72 | 2,064.28 | 2,064.28 | 2,064.28 | 17.43% |
| 5801040 | Transferencias Corrientes al Sector Público | A Gobiernos Autónomos Descentralizados | 6,200.00 | 1,000.00 | 7,200.00 | 3,268.85 | 3,268.85 | 3,268.85 | 3,931.15 | 3,931.15 | 3,931.15 | 45.40% |
| 7 | EGRESOS DE INVERSIÓN | EGRESOS DE INVERSIÓN | 185,769.31 | 21,227.47 | 206,996.78 | 70,607.64 | 70,607.64 | 70,021.58 | 136,389.14 | 136,389.14 | 136,975.20 | 34.11% |
| 71 | EGRESOS EN PERSONAL PARA INVERSIÓN | EGRESOS EN PERSONAL PARA INVERSIÓN | 33,390.83 | -5,733.36 | 27,657.47 | 13,623.42 | 13,623.42 | 13,155.17 | 14,034.05 | 14,034.05 | 14,502.30 | 49.26% |
| 7101050 | EGRESOS PERSONAL DE INV | Remuneraciones Unificadas | 18,600.00 | 0.00 | 18,600.00 | 9,360.00 | 9,360.00 | 9,076.24 | 9,240.00 | 9,240.00 | 9,523.76 | 50.32% |
| 7102 | EGRESOS PERSONAL DE INV | Remuneraciones Complementarias | 6,780.00 | -3,993.36 | 2,786.64 | 1,226.64 | 1,226.64 | 1,226.64 | 1,560.00 | 1,560.00 | 1,560.00 | 0.00% |
| 7102030 | EGRESOS PERSONAL DE INV | Decimo Tercer Sueldo | 5,400.00 | -3,840.00 | 1,560.00 | 0.00 | 0.00 | 0.00 | 1,560.00 | 1,560.00 | 1,560.00 | 0.00% |
| 7102040 | EGRESOS PERSONAL DE INV | Decimo Cuarto Sueldo | 1,380.00 | -153.36 | 1,226.64 | 1,226.64 | 1,226.64 | 1,226.64 | 0.00 | 0.00 | 0.00 | 100.00% |
| 7105 | EGRESOS PERSONAL DE INV | Remuneraciones Temporales | 4,500.00 | -1,740.00 | 2,760.00 | 1,380.00 | 1,380.00 | 1,380.00 | 1,380.00 | 1,380.00 | 1,380.00 | 0.00% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7105100 | EGRESOS PERSONAL DE INV | Servicios Personales por Contrato | 4,500.00 | -1,740.00 | 2,760.00 | 1,380.00 | 1,380.00 | 1,380.00 | 1,380.00 | 1,380.00 | 1,380.00 | 50.00% |
| 7106 | EGRESOS PERSONAL DE INV | Aportes Patronales a la Seguridad Social | 3,510.83 | 0.00 | 3,510.83 | 1,656.78 | 1,656.78 | 1,472.29 | 1,854.05 | 1,854.05 | 2,038.54 | 47.19% |
| 7106010 | EGRESOS PERSONAL DE INV | Aporte Patronal | 2,073.90 | 0.00 | 2,073.90 | 1,106.94 | 1,106.94 | 922.45 | 966.96 | 966.96 | 1,151.45 | 53.37% |
| 7106020 | EGRESOS PERSONAL DE INV | Fondo de Reserva | 1,436.93 | 0.00 | 1,436.93 | 549.84 | 549.84 | 549.84 | 887.09 | 887.09 | 887.09 | 38.26% |
| 73 | BIENES Y SERVICIOS PARA INVERSION | BIENES Y SERVICIOS PARA INVERSION | 76,025.76 | 8,700.95 | 84,726.71 | 51,653.09 | 51,653.09 | 51,535.28 | 33,073.62 | 33,073.62 | 33,191.43 | 60.96% |
| 7301 | BIENES Y SERVICIOS PARA INVERSION | Servicios Básicos | 1,400.00 | 540.00 | 1,940.00 | 707.16 | 707.16 | 655.85 | 1,232.84 | 1,232.84 | 1,284.15 | 36.45% |
| 7301010 | BIENES Y SERVICIOS PARA INVERSION | Agua Potable | 300.00 | 0.00 | 300.00 | 72.00 | 72.00 | 72.00 | 228.00 | 228.00 | 228.00 | 24.00% |
| 7301040 | BIENES Y SERVICIOS PARA INVERSION | Energía Eléctrica | 400.00 | 540.00 | 940.00 | 449.03 | 449.03 | 399.03 | 490.97 | 490.97 | 540.97 | 47.77% |
| 7301050 | BIENES Y SERVICIOS PARA INVERSION | Telecomunicacione: | 700.00 | 0.00 | 700.00 | 186.13 | 186.13 | 184.82 | 513.87 | 513.87 | 515.18 | 0.00% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7302 | BIENES Y SERVICIOS PARA INVERSION | Servicios Generales | 13,479.29 | 7,800.00 | 21,279.29 | 17,530.99 | 17,530.99 | 17,529.49 | 3,748.30 | 3,748.30 | 3,749.80 | 82.39% |
| 7302010 | BIENES Y SERVICIOS PARA INVERSION | Transporte de Personal | 0.00 | 700.00 | 700.00 | 150.00 | 150.00 | 148.50 | 550.00 | 550.00 | 551.50 | 21.43% |
| 7302050 | BIENES Y SERVICIOS PARA INVERSION | Espectáculos Culturales y Sociales | 6,100.00 | 7,100.00 | 13,200.00 | 13,200.00 | 13,200.00 | 13,200.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 7302350 | BIENES Y SERVICIOS PARA INVERSION | Servicio de Alimentación | 1,679.29 | 0.00 | 1,679.29 | 1,679.29 | 1,679.29 | 1,679.29 | 0.00 | 0.00 | 0.00 | 100.00% |
| 7302550 | BIENES Y SERVICIOS PARA INVERSION | Combustibles | 5,700.00 | 0.00 | 5,700.00 | 2,501.70 | 2,501.70 | 2,501.70 | 3,198.30 | 3,198.30 | 3,198.30 | 43.89% |
| 7304 | BIENES Y SERVICIOS PARA INVERSION | Instalación, Mantenimiento y Reparación | 5,500.00 | -349.05 | 5,150.95 | 1,850.00 | 1,850.00 | 1,850.00 | 3,300.95 | 3,300.95 | 3,300.95 | 35.92% |
| 7304040 | BIENES Y SERVICIOS PARA INVERSION | Maquinarias y Equipos (Instalación, Mantenimiento y Reparación) | 3,000.00 | 0.00 | 3,000.00 | 1,850.00 | 1,850.00 | 1,850.00 | 1,150.00 | 1,150.00 | 1,150.00 | 61.67% |
| 7304050 | BIENES Y SERVICIOS PARA INVERSION | Vehículos (Servicio para Mantenimiento y Reparación) | 2,500.00 | -349.05 | 2,150.95 | 0.00 | 0.00 | 0.00 | 2,150.95 | 2,150.95 | 2,150.95 | 0.00% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7306 | BIENES Y SERVICIOS PARA INVERSION | Contratación de Estudios, Investigaciones y Servicios Técnicos Especializados. | 42,326.47 | 3,000.00 | 45,326.47 | 26,600.00 | 26,600.00 | 26,535.00 | 18,726.47 | 18,726.47 | 18,791.47 | 58.69% |
| 7306010 | BIENES Y SERVICIOS PARA INVERSION | Contrataciones de Estudios e Investigaciones | 23,342.24 | 0.00 | 23,342.24 | 20,500.00 | 20,500.00 | 20,500.00 | 2,842.24 | 2,842.24 | 2,842.24 | 87.82% |
| 7306060 | BIENES Y SERVICIOS PARA INVERSION | Honorarios por Contratos Civiles de Servicios | 4,800.00 | 4,200.00 | 9,000.00 | 6,100.00 | 6,100.00 | 6,035.00 | 2,900.00 | 2,900.00 | 2,965.00 | 67.78% |
| 7306120 | BIENES Y SERVICIOS PARA INVERSION | Capacitación a Servidores Públicos | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00% |
| 7306130 | BIENES Y SERVICIOS PARA INVERSION | Capacitación para la Ciudadanía en General | 12,684.23 | -1,200.00 | 11,484.23 | 0.00 | 0.00 | 0.00 | 11,484.23 | 11,484.23 | 11,484.23 | 0.00% |
| 7307 | BIENES Y SERVICIOS PARA INVERSION | Gastos en Informática | 1,000.00 | 260.00 | 1,260.00 | 1,010.00 | 1,010.00 | 1,010.00 | 250.00 | 250.00 | 250.00 | 80.16% |
| 7307010 | BIENES Y SERVICIOS PARA INVERSION | Desarrollo, Actualización, Asistencia Técnica y Soporte de Sistemas Informáticos | 500.00 | 360.00 | 860.00 | 760.00 | 760.00 | 760.00 | 100.00 | 100.00 | 100.00 | 88.37% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7307020 | BIENES Y SERVICIOS PARA INVERSION | Arrendamiento Licencias de Uso de Paquetes Informáticos | 300.00 | 0.00 | 300.00 | 250.00 | 250.00 | 250.00 | 50.00 | 50.00 | 50.00 | 83.33% |
| 7307040 | BIENES Y SERVICIOS PARA INVERSION | Mantenimiento y Reparación de Equipos y Sistemas Informáticos | 200.00 | -100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00% |
| 7308 | BIENES Y SERVICIOS PARA INVERSION | Bienes de Uso y Consumo de Inversión | 12,320.00 | -2,550.00 | 9,770.00 | 3,954.94 | 3,954.94 | 3,954.94 | 5,815.06 | 5,815.06 | 5,815.06 | 40.48% |
| 7308020 | BIENES Y SERVICIOS PARA INVERSION | Vestuario, Lencería, Prendas de Protección y Accesorios para uniformes del personal de Protección, Vigilancia y Seguridad | 200.00 | -50.00 | 150.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 0.00% |
| 7308030 | BIENES Y SERVICIOS PARA INVERSION | Combustibles y Lubricantes | 1,500.00 | -500.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00% |
| 7308040 | BIENES Y SERVICIOS PARA INVERSION | Materiales de Oficina | 420.00 | 0.00 | 420.00 | 0.00 | 0.00 | 0.00 | 420.00 | 420.00 | 420.00 | 0.00% |

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| 7308070 | BIENES Y SERVICIOS PARA INVERSION | Materiales Impresión, Fotografía, Reproducción y Publicaciones | 300.00 | 0.00 | 300.00 | 260.00 | 260.00 | 260.00 | 40.00 | 40.00 | 40.00 | 86.67% |
| 7308110 | BIENES Y SERVICIOS PARA INVERSION | Insumos, Materiales y Suministros para Construcción, Electricidad, Plomería, Carpintería, Señalización Vial, Navegación, Contra Incendios y Placas | 900.00 | -500.00 | 400.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 0.00% |
| 7308130 | BIENES Y SERVICIOS PARA INVERSION | Repuestos y Accesorios | 5,000.00 | -500.00 | 4,500.00 | 3,694.94 | 3,694.94 | 3,694.94 | 805.06 | 805.06 | 805.06 | 82.11% |
| 7308140 | BIENES Y SERVICIOS PARA INVERSION | Suministros para Actividades Agropecuarias, Pesca y Caza | 4,000.00 | -1,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00% |
| 75 | OBRAS PUBLICAS | OBRAS PUBLICAS | 73,802.72 | 15,468.89 | 89,271.61 | 0.00 | 0.00 | 0.00 | 89,271.61 | 89,271.61 | 89,271.61 | 0.00% |
| 7501040 | OBRAS PUBLICAS | Urbanización y Embellecimiento | 27,132.83 | 5,684.26 | 32,817.09 | 0.00 | 0.00 | 0.00 | 32,817.09 | 32,817.09 | 32,817.09 | 0.00% |
| 7501050 | OBRAS PUBLICAS | Transporte y Vías | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7501070 | OBRAS PUBLICAS | Construcciones y Edificaciones | 26,669.89 | 0.00 | 26,669.89 | 0.00 | 0.00 | 0.00 | 26,669.89 | 26,669.89 | 26,669.89 | 0.00% |
| 7501990 | OBRAS PUBLICAS | Otras Obras de Infraestructura | 0.00 | 9,784.63 | 9,784.63 | 0.00 | 0.00 | 0.00 | 9,784.63 | 9,784.63 | 9,784.63 | 0.00% |
| 77 | OTROS EGRESOS DE INVERSIÓN | OTROS EGRESOS DE INVERSIÓN | 2,550.00 | 365.65 | 2,915.65 | 2,905.79 | 2,905.79 | 2,905.79 | 9.86 | 9.86 | 9.86 | 99.66% |
| 7701 | OTROS EGRESOS DE INVERSIÓN | Impuestos, Tasas y Contribuciones | 0.00 | 291.69 | 291.69 | 291.69 | 291.69 | 291.69 | 0.00 | 0.00 | 0.00 | 100.00% |
| 7701020 | OTROS EGRESOS DE INVERSIÓN | Tasas Generales, Impuestos, Contribuciones, Permisos, Licencias y Patentes | 0.00 | 291.69 | 291.69 | 291.69 | 291.69 | 291.69 | 0.00 | 0.00 | 0.00 | 100.00% |
| 7702 | OTROS EGRESOS DE INVERSIÓN | Seguros, Costos Financieros y Otros Egresos | 2,550.00 | 73.96 | 2,623.96 | 2,614.10 | 2,614.10 | 2,614.10 | 9.86 | 9.86 | 9.86 | 99.62% |
| 7702010 | OTROS EGRESOS DE INVERSIÓN | Seguros | 2,500.00 | 103.95 | 2,603.95 | 2,603.95 | 2,603.95 | 2,603.95 | 0.00 | 0.00 | 0.00 | 100.00% |
| 7702030 | OTROS EGRESOS DE INVERSIÓN | Comisiones Bancarias | 50.00 | -29.99 | 20.01 | 10.15 | 10.15 | 10.15 | 9.86 | 9.86 | 9.86 | 50.72% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 78 | TRANSFERENCIAS O DONACIONES PARA INVERSIÓN | TRANSFERENCIAS O DONACIONES PARA INVERSIÓN | 0.00 | 2,425.34 | 2,425.34 | 2,425.34 | 2,425.34 | 2,425.34 | 0.00 | 0.00 | 0.00 | 100.00% |
| 7801 | TRANSFERENCIAS O DONACIONES PARA INVERSIÓN | Transferencias o Donaciones para Inversión al Sector Público | 0.00 | 2,425.34 | 2,425.34 | 2,425.34 | 2,425.34 | 2,425.34 | 0.00 | 0.00 | 0.00 | 100.00% |
| 7801080 | TRANSFERENCIAS O DONACIONES PARA INVERSIÓN | A Cuentas o Fondos Especiales | 0.00 | 2,425.34 | 2,425.34 | 2,425.34 | 2,425.34 | 2,425.34 | 0.00 | 0.00 | 0.00 | 100.00% |
| 8 | EGRESOS DE CAPITAL | EGRESOS DE CAPITAL | 2,778.69 | -700.00 | 2,078.69 | 840.00 | 840.00 | 840.00 | 1,238.69 | 1,238.69 | 1,238.69 | 40.41% |
| 84 | EGRESOS DE CAPITAL | BIENES DE LARGA DURACION | 2,778.69 | -700.00 | 2,078.69 | 840.00 | 840.00 | 840.00 | 1,238.69 | 1,238.69 | 1,238.69 | 40.41% |
| 8401 | EGRESOS DE CAPITAL | Bienes Muebles | 2,778.69 | -700.00 | 2,078.69 | 840.00 | 840.00 | 840.00 | 1,238.69 | 1,238.69 | 1,238.69 | 40.41% |
| 8401030 | EGRESOS DE CAPITAL | Mobiliarios | 500.00 | 500.00 | 1,000.00 | 840.00 | 840.00 | 840.00 | 160.00 | 160.00 | 160.00 | 84.00% |
| 8401130 | EGRESOS DE CAPITAL | Equipos Médicos | 2,278.69 | -1,200.00 | 1,078.69 | 0.00 | 0.00 | 0.00 | 1,078.69 | 1,078.69 | 1,078.69 | 0.00% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 96 | AMORTIZACION DE LA DEUDA PUBLICA | APLICACION DEL FINANCIAMIENTO | 13,823.90 | 0.00 | 13,823.90 | 6,939.07 | 6,939.07 | 6,939.07 | 6,884.83 | 6,884.83 | 6,884.83 | 50.20% |
| 9602 | AMORTIZACION DE LA DEUDA PUBLICA | Amortización Deuda Interna | 9,014.97 | 0.00 | 9,014.97 | 4,422.00 | 4,422.00 | 4,422.00 | 4,592.97 | 4,592.97 | 4,592.97 | 49.05% |
| 9602010 | AMORTIZACION DE LA DEUDA PUBLICA | Al Sector Público Financiero | 9,014.97 | 0.00 | 9,014.97 | 4,422.00 | 4,422.00 | 4,422.00 | 4,592.97 | 4,592.97 | 4,592.97 | 49.05% |
| 97 | AMORTIZACION DE LA DEUDA PUBLICA | Pasivo Circulante | 4,808.93 | 0.00 | 4,808.93 | 2,517.07 | 2,517.07 | 2,517.07 | 2,291.86 | 2,291.86 | 2,291.86 | 52.34% |
| 9701 | AMORTIZACION DE LA DEUDA PUBLICA | Deuda Flotante | 4,808.93 | 0.00 | 4,808.93 | 2,517.07 | 2,517.07 | 2,517.07 | 2,291.86 | 2,291.86 | 2,291.86 | 52.34% |
| 9701010 | AMORTIZACION DE LA DEUDA PUBLICA | De Cuentas por Pagar | 4,808.93 | 0.00 | 4,808.93 | 2,517.07 | 2,517.07 | 2,517.07 | 2,291.86 | 2,291.86 | 2,291.86 | 52.34% |