

JUNTA DE AGUA POTABLE Y ALCANTARILLADO DEL MUNICIPIO DE Ahome
CONCENTRADO GASTOS DE FUNCIONAMIENTO COMPARATIVO 2014-2015-2016-2017
CIFRAS AL 30 DE SEPTIEMBRE DE TODOS LOS PERIODOS



GASTOS DE FUNCIONAMIENTO		HISTORICO	VARIACION	HISTORICO	VARIACION	HISTORICO	VARIACION	HISTORICO	VARIACION	ACUMULADO
		2013	2013-2014	2014	2014-2015	2015	2015-2016	2016	2016-2017	2017
TOTALES		192,886,796.10	16.74%	225,166,539.92	11.99%	252,163,149.63	2.62%	258,757,609.34	-4.51%	247,084,464.88
511 Servicios Personales		104,534,915.58	15.96%	121,215,731.58	5.66%	128,074,326.37	10.73%	141,817,600.07	-0.49%	141,121,954.78
511	1 Remuneraciones al Personal de Carácter Permanente	50,540,340.90	13.92%	57,577,096.25	6.42%	61,276,344.99	6.99%	65,562,048.20	1.05%	66,247,459.45
511	1 1 SUELDOS BASE AL PERSONAL PERMANENTE	49,964,175.07	13.05%	56,482,621.93	6.93%	60,398,284.93	7.24%	64,773,951.93	1.02%	65,435,013.74
511	1 2 INCAPACIDADES	576,165.83	89.96%	1,094,474.32	-19.77%	878,060.06	-10.25%	788,096.27	3.09%	812,445.71
511	2 Remuneraciones al Personal de Carácter Transitorio	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	2 1 HONORARIOS ASIMILABLES A SALARIOS	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	2 2 SUELDOS BASE AL PERSONAL EVENTUAL	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	3 Remuneraciones Adicionales y Especiales	27,682,683.60	17.28%	32,466,992.30	0.43%	32,607,951.38	6.47%	34,717,099.57	-9.32%	31,481,637.11
511	3 1 PRIMAS POR AÑOS DE SERVICIOS PRESTADOS	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	3 2 PRIMA VACACIONAL	8,507,898.75	4.03%	8,850,746.41	15.65%	10,236,292.04	6.50%	10,901,527.28	3.75%	11,310,620.21
511	3 3 PRIMA DOMINICAL	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	3 4 GRATIFICACIONES	9,736,646.04	6.00%	10,320,844.77	10.53%	11,407,812.39	2.39%	11,680,924.95	8.41%	12,663,584.59
511	3 5 HORAS EXTRAORDINARIAS	4,144,648.13	34.16%	5,560,638.40	8.63%	6,040,562.79	13.24%	6,840,360.02	-33.84%	4,525,799.02
511	3 6 INDEMNIZACIONES	1,168,730.18	179.70%	3,268,897.83	-100.00%	0.00	0.00%	0.00	0.00%	12,269.35
511	3 7 PAGOS POR TERCEROS (ISR/IMSS)	2,834,380.70	14.58%	3,247,763.89	19.70%	3,887,605.16	7.93%	4,196,050.59	-54.48%	1,910,039.14
511	3 8 COMPENSACIONES Y COMISIONES	1,290,379.80	-5.60%	1,218,101.00	-14.98%	1,035,679.00	6.04%	1,098,236.73	-3.54%	1,059,324.80
511	4 Seguridad Social	14,809,839.96	28.13%	18,975,142.65	9.27%	20,733,902.48	13.64%	23,562,386.66	-1.80%	23,139,340.87
511	4 1 APORTACIONES DE SEGURIDAD SOCIAL	6,352,745.88	50.90%	9,586,067.37	5.66%	10,128,267.46	19.13%	12,065,510.85	-5.74%	11,372,837.21
511	4 2 APORTACIONES RETIRO, CESANTIA Y VEJEZ IMSS	3,128,488.10	10.63%	3,461,068.33	13.32%	3,922,166.25	7.87%	4,230,828.83	6.35%	4,499,315.18
511	4 3 APORTACIONES PARA SEGUROS	3,261.27	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	4 4 APORTACIONES A FONDOS DE VIVIENDA	3,803,819.08	11.32%	4,234,292.11	12.74%	4,773,906.97	9.10%	5,208,120.04	-0.33%	5,190,847.00
511	4 5 APORTACIONES AL SISTEMA PARA EL RETIRO	1,521,525.63	11.32%	1,693,714.84	12.74%	1,909,561.80	7.77%	2,057,926.94	0.89%	2,076,341.48
511	5 Otras Prestaciones Sociales y Económicas	11,502,051.12	6.04%	12,196,500.38	10.33%	13,456,127.52	33.59%	17,976,065.64	12.67%	20,253,517.35
511	5 1 CUOTAS PARA EL FONDO DE AHORRO Y FONDE DE TRABAJO	1,755,924.52	5.02%	1,844,124.16	8.65%	2,003,614.36	8.32%	2,170,383.43	5.83%	2,296,854.70
511	5 2 PRESTACIONES Y HABERES DE RETIRO	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	5 3 PRESTACIONES CONTRACTUALES	0.00	0.00%	0.00	100.00%	213,920.00	17.54%	251,437.80	14.18%	287,095.29
511	5 4 IMPUESTO SOBRE NOMINAS	902,220.25	13.45%	1,023,567.76	7.43%	1,099,568.24	29.02%	1,418,696.99	61.56%	2,292,081.81
511	5 5 PREVISIONES DE CARACTER LABORAL, ECO. Y SEG.SOCIAL	8,843,906.35	5.48%	9,328,808.46	1.33%	9,452,641.69	15.97%	10,962,103.96	7.29%	11,761,437.92
511	5 6 INDEMNIZACIONES	0.00	0.00%	0.00	100.00%	686,383.23	362.34%	3,173,443.46	0.00%	3,616,047.63
511	6 Pago de Estímulos a Servidores Públicos	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	6 1 Operación	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	6 2 Administrción	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00

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511	6	3	Distribución	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	6	4	Alcantarillado	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	6	5	Comercialización	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	6	6	Construcción	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
511	6	7	Saneamiento	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	Materiales y Suministros			20,311,181.15	17.48%	23,861,708.07	38.73%	33,102,683.67	10.83%	36,687,305.41	-15.79%	30,896,161.11
512	1	"Materiales de Administración, Emisión de Document		1,283,012.30	-1.32%	1,266,134.30	8.41%	1,372,657.94	13.21%	1,554,044.35	-5.12%	1,474,483.22
512	1	1	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	781,273.65	-7.55%	722,286.73	16.60%	842,207.10	12.30%	945,827.69	-10.24%	849,010.95
512	1	2	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	753.49	100.00%	298,704.14	-8.22%	274,147.04	19.71%	328,177.42	-1.66%	322,731.28
512	1	3	MATERIAL IMPRESO E INFORMACION DIGITAL	0.00	100.00%	844.83	100.00%	2,029.31	-46.82%	1,079.28	100.00%	22,545.79
512	1	4	MATERIAL DE LIMPIEZA	140,361.52	49.62%	210,014.59	-3.23%	203,223.14	10.76%	225,092.42	4.53%	235,287.46
512	1	5	MATS.UTILES Y EQ.MENORE DE TEC.DE LA INF. Y COM.	360,623.64	-90.49%	34,284.01	48.91%	51,051.35	5.52%	53,867.54	-16.63%	44,907.74
512	2	Alimentos y Utensilios		0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	2	1	Operacion	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	2	2	Administracion	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	2	3	Distribución	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	2	4	Alcantarillado	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	2	5	Comercialización	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	2	6	Construcción	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	2	7	Saneamiento	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	3	Materias Primas y Materiales de Producción y Comercialización		0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	3	1	Operacion	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	3	2	Administracion	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	3	3	Distribución	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	3	4	Alcantarillado	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	3	5	Comercialización	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	3	6	Construcción	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	3	7	Saneamiento	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	4	Materiales y Artículos de Construcción y de Reparación		1,801,519.13	34.31%	2,419,633.12	74.73%	4,227,891.08	-22.58%	3,273,251.45	-47.09%	1,731,858.12
512	4	1	REPARACION DE PAVIMENTOS	1,801,519.13	34.31%	2,419,633.12	74.73%	4,227,891.08	-22.58%	3,273,251.45	-47.09%	1,731,858.12
512	5	"Productos Químicos, Farmacéuticos y de Laboratorio"		8,522,885.68	23.34%	10,511,986.11	43.28%	15,061,679.95	19.07%	17,934,185.04	-2.65%	17,459,467.77
512	5	1	CLORO	2,957,899.16	-10.75%	2,639,988.25	36.81%	3,611,757.33	32.66%	4,791,185.82	-10.29%	4,298,349.64
512	5	2	POLIMERO	3,239,363.77	90.92%	6,184,456.24	29.24%	7,992,553.14	16.58%	9,317,714.84	6.94%	9,964,647.68
512	5	3	SULFATO DE ALUMINIO	2,047,294.61	-33.09%	1,369,746.23	97.39%	2,703,708.56	10.64%	2,991,452.70	-7.12%	2,778,432.41
512	5	4	HIPOCLORITO DE SODIO	208,966.02	20.20%	251,181.50	161.04%	655,677.46	8.46%	711,129.59	-64.18%	254,725.04
512	5	5	MATERIALES, ACCESORIOS Y SUMINISTRO DE LABORATORIO	69,362.12	-3.96%	66,613.89	47.09%	97,983.46	25.23%	122,702.09	33.10%	163,313.00
512	6	"Combustibles, Lubricantes y Aditivos"		7,261,371.02	11.99%	8,131,744.19	35.64%	11,029,499.34	9.92%	12,123,245.67	-26.30%	8,935,296.20

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512	6	1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,261,371.02	11.99%	8,131,744.19	35.64%	11,029,499.34	9.92%	12,123,245.67	-26.30%	8,935,296.20
512	7		"Vestuario, Blancos, Prendas de Protección y Artículos Deportivos"	856,014.56	15.76%	990,921.42	-15.60%	836,295.33	54.46%	1,291,717.83	-45.49%	704,177.99
512	7	1	VESTUARIOS, UNIFORMES	856,014.56	15.76%	990,921.42	-20.00%	792,738.76	52.79%	1,211,254.90	-48.49%	623,925.99
512	7	3	ARTICULOS DEPORTIVOS	0.00	0.00%	0.00	100.00%	43,556.57	84.73%	80,462.93	-0.26%	80,252.00
512	8		Materiales y Suministros para Seguridad	0.00	0.00%	0.00	100.00%	24,635.35	-64.10%	8,845.00	-38.72%	5,420.00
512	8	1	MATERIALES Y SUMINISTROS DE SEGURIDAD	0.00	0.00%	0.00	100.00%	24,635.35	-64.10%	8,845.00	-38.72%	5,420.00
512	8	2	Administracion	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	8	3	Distribución	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	8	4	Alcantarillado	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	8	5	Comercialización	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	8	6	Construcción	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	8	7	Sanearamiento	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
512	9		"Herramientas, Refacciones y Accesorios Menores"	586,378.46	-7.69%	541,288.93	1.61%	550,024.68	-8.73%	502,016.07	16.62%	585,457.81
512	9	1	HERRAMIENTAS MENORES	586,378.46	-7.69%	541,288.93	1.61%	550,024.68	-8.73%	502,016.07	16.62%	585,457.81
513			Servicios Generales	68,040,699.37	17.71%	80,089,100.27	13.61%	90,986,139.59	-11.80%	80,252,703.86	-6.46%	75,066,348.99
513	1		Servicios Básicos	24,187,073.12	6.02%	25,643,394.78	-12.62%	22,408,312.01	1.20%	22,676,573.93	27.35%	28,879,658.61
513	1	1	ENERGIA ELECTRICA	23,563,571.77	6.01%	24,978,816.54	-12.77%	21,788,028.91	1.16%	22,039,788.01	28.48%	28,317,358.72
513	1	2	GAS	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	1	3	AGUA	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	1	4	TELEFONIA TRADICIONAL	580,935.21	5.83%	614,791.95	-51.47%	298,388.84	6.92%	319,037.42	-0.66%	316,938.58
513	1	5	TELEFONIA CELULAR	0.00	100.00%	9,688.29	2353.18%	237,671.03	-4.00%	228,161.83	-30.28%	159,065.03
513	1	7	SERVICIOS DE TELECOMUNICACIONES Y SATELITES	42,566.14	-5.80%	40,098.00	8.50%	43,506.00	0.00%	44,359.00	0.00%	45,935.00
513	1	8	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROC.INF.	0.00	0.00%	0.00	100.00%	40,717.23	11.08%	45,227.67	-10.76%	40,361.28
513	1	9	SERVICIOS POSTALES Y TELEGRAFICOS	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	1	10	SERVICIOS DE TELECOMUNICACIONES Y SATELITES	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	2		Servicios de Arrendamiento	2,181,795.66	-3.26%	2,110,721.40	24.49%	2,627,731.83	18.06%	3,102,324.99	-16.57%	2,588,212.41
513	2	1	ARRENDAMIENTO DE EDIFICIOS	749,903.55	-3.49%	723,732.31	11.15%	804,425.66	5.83%	851,319.25	13.44%	965,697.53
513	2	2	ARRENDAMIENTO DE MOBILIARIO Y EQ.ADMON EDUCACIONAL	0.00	100.00%	9,330.30	6.00%	9,890.10	92.54%	19,042.69	153.57%	48,286.87
513	2	3	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	8,911.37	-59.21%	3,635.00	213.07%	11,380.00	-60.28%	4,520.00	6.19%	4,800.00
513	2	4	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HTAS	1,422,980.74	-3.44%	1,374,023.79	31.15%	1,802,036.07	23.61%	2,227,443.05	-29.54%	1,569,428.01
513	3		"Servicios Profesionales, Científicos y Técnicos y Otros Servicios"	5,876,000.41	-12.95%	5,114,935.60	10.50%	5,651,753.76	36.36%	7,706,681.54	-33.51%	5,123,979.26
513	3	1	SERVICIOS DE CAPACITACION	150,953.74	21.34%	183,171.81	0.39%	183,894.88	-9.61%	166,221.20	-100.00%	0.00
513	3	2	SERVS LEGALES DE CONTABILIDAD, AUDITORIA Y RELS	3,962,180.87	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	3	3	SERVS DE DISEÑO,ARQ. ING. Y ACTIVIDAD RELACIONADAS	259.00	85223.19%	220,987.06	-87.33%	28,000.00	2642.41%	767,874.02	-100.00%	0.00
513	3	4	SERVS CONSULTORIA ADMVA, PROCESOS Y TEC.INFORMACIO	0.00	100.00%	2,763,543.43	48.62%	4,107,262.70	17.97%	4,845,475.32	-30.57%	3,364,359.30
513	3	5	SERVS DE INVESTIGACION CIENTIFICA Y DESARROLLO	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00

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513	3	6	ANALISIS DE AGUA	1,485,731.80	12.28%	1,668,233.30	-43.83%	936,976.60	42.38%	1,334,057.00	-16.00%	1,120,566.28
513	3	8	SERVICIOS DE VIGILANCIA	276,875.00	0.77%	279,000.00	41.80%	395,619.58	49.91%	593,054.00	7.76%	639,053.68
513	4		"Servicios Financieros, Bancarios y Comerciales"	2,366,031.30	8.22%	2,560,600.52	0.04%	2,561,506.62	1.76%	2,606,496.87	-6.26%	2,443,350.86
513	4	1	FLETES Y MANIOBRAS	19,973.56	3.50%	20,673.13	-59.47%	8,379.80	-63.24%	3,080.57	33.12%	4,100.93
513	4	2	SERVICIOS FINANCIEROS Y BANCARIOS	202,336.84	18.90%	240,588.08	15.96%	278,984.52	12.97%	315,165.76	28.15%	403,890.24
513	4	3	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	1,296,755.62	2.79%	1,332,988.45	-8.70%	1,217,002.81	5.58%	1,284,950.80	6.57%	1,369,330.48
513	4	4	SERVS RECAUDACION, TRASLADO Y CUSTORIA DE VALORES	580,099.94	8.75%	630,860.41	5.98%	668,588.07	-18.77%	543,127.30	-49.45%	274,524.76
513	4	5	SEGUROS DE BIENES PATRIMONIALES	0.00	0.00%	0.00	0.00%	0.00	100.00%	9,727.77	100.00%	0.00
513	4	6	SERVICIOS DE COBRANZA	266,865.34	25.72%	335,490.45	15.82%	388,551.42	15.93%	450,444.67	-13.08%	391,504.45
513	5		"Servicios de Instalación, Reparación, Mantenimiento y Conservación"	19,605,624.18	22.75%	24,065,590.51	51.76%	36,520,902.80	-37.18%	22,943,840.43	-41.85%	13,341,033.50
513	5	1	MANTO.Y CONSERVACION DE OBRAS DE AGUA POTABLE	4,651,773.53	-15.89%	3,912,677.55	238.19%	13,232,251.65	-71.25%	3,803,833.79	-27.14%	2,771,475.64
513	5	2	MANTO.Y CONSERVACION OBRAS DE ALCANTARILLADO	3,210,694.60	-47.16%	1,696,622.67	62.44%	2,756,062.63	-35.16%	1,787,156.72	-45.32%	977,252.40
513	5	3	MANTO.Y CONSERVACION PLANTAS DE TRATAMIENTO	6,152,536.81	16.65%	7,176,884.24	52.15%	10,919,468.82	-35.94%	6,995,182.43	-27.99%	5,037,527.39
513	5	4	MANTENIMIENTO DE AIRE ACONDICIONADO	45,771.84	22.35%	56,000.00	45.08%	81,242.59	74.22%	141,543.29	-30.76%	98,003.42
513	5	5	MANTENIMIENTO DE EQUIPO DE COMUNICACION	90,702.90	215.06%	285,773.09	-35.88%	183,251.65	-30.17%	127,962.76	-39.69%	77,178.08
513	5	6	CONSERVACION Y MANTO MENOR DE INMUEBLES	523,183.42	249.66%	1,829,363.27	-19.15%	1,479,051.91	-74.71%	374,098.73	-43.58%	211,067.52
513	5	7	REPARACION Y MANTO. DE EQUIPO DE TRANSPORTE	4,758,552.53	84.35%	8,772,241.22	-16.10%	7,359,890.35	21.52%	8,943,486.30	-59.26%	3,643,525.03
513	5	8	INST.REP.Y MANTO DE MOBILIARIO Y EQ.DE ADMON EDUC.	125,028.22	80.09%	225,160.58	-47.35%	118,542.56	-64.10%	42,554.10	12.00%	47,659.86
513	5	9	INST.REP.Y MANTO DE EQ.INST.MEDICO Y LABORATORIO	0.00	100.00%	8,500.00	0.00%	8,500.00	33.28%	11,328.64	-100.00%	0.00
513	5	10	INST.REP.Y MANTO DE EQUIPO DE COMPUTACION Y TEC.IN	47,380.33	116.06%	102,367.89	191.46%	298,366.32	107.87%	620,225.81	-38.30%	382,668.46
513	5	11	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	0.00	100.00%	0.00	100.00%	84,274.32	14.47%	96,467.86	-1.86%	94,675.70
513	6		Servicios de Comunicación Social y Publicidad	1,644,716.45	92.69%	3,169,242.65	-14.97%	2,694,743.53	3.83%	2,798,022.38	-98.62%	38,579.38
513	6	1	DIFUSION POR RADIO, TV PROGRAMAS Y ACTV.GUBER.	1,537,974.55	99.70%	3,071,315.45	-15.10%	2,607,432.53	7.02%	2,790,350.38	-98.88%	31,373.38
513	6	2	DIFUSION POR RADIO, TV P/PROM.VTA.BIENES Y SERVS.	47,373.90	-82.98%	8,063.90	-100.00%	0.00	0.00%	0.00	0.00%	0.00
513	6	3	SERVICIOS DE CREATIVIDAD,PROD.EXCEPTO INTERNET	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	6	4	SERVICIOS DE REVELADO DE FOTOGRAFIAS	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	6	5	SERVICIOS DE INDUSTRIA FILMICA Y SONIDO Y VIDEO	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	6	6	SERVS DIFUSION DE CONTENIDO A TRAVES DE INTERNET	0.00	0.00%	10,488.30	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	6	7	LICITACIONES, CONVENIOS Y CONVOCATORIAS	59,368.00	33.70%	79,375.00	10.00%	87,311.00	-91.21%	7,672.00	-6.07%	7,206.00
513	7		Servicios de Traslado y Viáticos	883,445.25	40.41%	1,240,430.97	13.54%	1,408,406.52	13.62%	1,600,224.43	-46.76%	851,984.36
513	7	1	PASAJEROS AEREOS	0.00	100.00%	57,256.44	-62.07%	21,719.18	-39.81%	13,073.24	97.68%	25,843.10
513	7	2	PASAJEROS TERRESTRES	145,558.00	-2.51%	141,897.74	15.40%	163,755.18	-23.10%	125,929.68	-24.48%	95,103.62
513	7	3	VIATICOS EN EL PAIS	704,853.00	-93.51%	45,740.84	-33.70%	30,326.40	100.00%	916.64	100.00%	327.59
513	7	4	SERVS INTEGRALES DE TRASLADO DE VIATICOS	0.00	100.00%	973,786.00	20.98%	1,178,096.76	23.05%	1,449,691.61	-50.14%	722,850.54
513	7	5	OTROS SERVS DE TRASLADO Y HOSPEDAJE	33,034.25	-34.16%	21,749.95	-33.29%	14,509.00	-26.85%	10,613.26	-25.95%	7,859.51
513	8		Servicios Oficiales	91,065.04	-14.14%	78,190.52	184.79%	222,681.81	-29.94%	156,009.63	-84.40%	24,342.59
513	8	1	GASTOS DE ORDEN SOCIAL Y CULTURAL	91,065.04	-14.14%	78,190.52	123.79%	174,982.12	-10.84%	156,009.63	-84.40%	24,342.59

JUNTA DE AGUA POTABLE Y ALCANTARILLADO DEL MUNICIPIO DE Ahome
CONCENTRADO GASTOS DE FUNCIONAMIENTO COMPARATIVO 2014-2015-2016-2017
CIFRAS AL 30 DE SEPTIEMBRE DE TODOS LOS PERIODOS



513	8	2	GASTOS DE REPRESENTACION	0.00	0.00%	0.00	100.00%	47,699.69	-100.00%	0.00	0.00%	0.00
513	9		Otros Servicios Generales	11,204,947.96	43.74%	16,105,993.32	4.87%	16,890,100.71	-1.35%	16,662,529.66	30.68%	21,775,208.02
513	9	1	IMPUESTOS Y DERECHOS AGUA POTABLE	9,448,805.17	44.86%	13,687,095.82	15.34%	15,786,120.00	-0.06%	15,776,496.00	7.29%	16,927,218.00
513	9	2	IMPUESTOS Y DERECHOS DE SANEAMIENTO	621,726.01	-101.90%	-11,783.20	-222.75%	14,464.00	0.00%	0.00	0.00%	5,319.00
513	9	3	IMPUESTOS Y DERECHOS DE IMPORTACION	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
513	9	4	SENTENCIAS Y RESOLUCIONES JUDICIALES	0.00	0.00%	0.00	0.00%	257.09	0.00%	0.00	0.00%	0.00
513	9	5	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	7,099.54	12052.85%	862,796.41	-7.56%	797,578.08	-45.69%	433,174.24	948.80%	4,543,147.01
513	9	6	OTROS SERVICIOS GENERALES	1,127,317.24	39.08%	1,567,884.29	-81.40%	291,681.54	55.26%	452,859.42	-33.86%	299,524.01