

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto

JUNTA DE CAMINOS DEL ESTADO DE SONORA
del 01 de Enero al 31 de Diciembre de 2017

(pesos)

CUENTA PÚBLICA 2017

Ejercicio del Presupuesto por Descripción	Partida /	Egresos Aprobado Anual (1)	Ampliaciones/Reducciones (2)	Egresos Modificado Anual (3)	Egreso Devengado Acumulado (4)	Egreso Pagado Acumulado (5)	Subejercicio (6=3-4)	% Avance Anual (7=4/3)
10000	SERVICIOS PERSONALES	\$120,959,513.94	\$6,986,211.95	\$127,945,725.89	\$127,794,868.38	\$125,492,035.52	\$150,857.51	100%
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$85,363,434.96	\$5,182,635.27	\$90,546,070.23	\$90,535,287.78	\$88,610,640.19	\$10,782.45	100%
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$85,363,434.96	\$5,182,635.27	\$90,546,070.23	\$90,535,287.78	\$88,610,640.19	\$10,782.45	100%
11301	SUELDOS	\$22,955,198.90	\$14,277,589.84	\$37,232,788.74	\$37,232,788.74	\$37,212,512.30	\$0.00	100%
11302	SUELDO DIFERENCIAL POR ZONA	\$1,484.50	\$50,153.21	\$51,637.71	\$50,781.26	\$50,781.26	\$856.45	98%
11306	RIESGO LABORAL	\$31,385,494.77	\$569,147.72	\$31,954,642.49	\$31,954,642.49	\$30,050,271.34	\$0.00	100%
11307	AYUDA PARA HABITACION	\$18,577,928.70	\$6,444,375.27	\$12,133,553.43	\$12,133,553.43	\$12,133,553.43	\$0.00	100%
11310	AYUDA PARA ENERGIA ELECTRICA	\$12,443,328.09	-\$3,269,880.23	\$9,173,447.86	\$9,163,521.86	\$9,163,521.86	\$9,926.00	100%
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$287,514.31	\$1,378,184.41	\$1,665,698.72	\$1,583,154.76	\$1,583,154.76	\$82,543.96	95%
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$287,514.31	\$1,378,184.41	\$1,665,698.72	\$1,583,154.76	\$1,583,154.76	\$82,543.96	95%
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$287,514.31	\$1,378,184.41	\$1,665,698.72	\$1,583,154.76	\$1,583,154.76	\$82,543.96	95%
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,696,572.71	-\$2,197,301.95	\$4,499,270.76	\$4,481,802.21	\$4,354,711.97	\$17,468.55	100%
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$2,545,314.19	\$261,964.05	\$2,807,278.24	\$2,807,278.24	\$2,713,936.33	\$0.00	100%
13101	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$2,545,314.19	\$261,964.05	\$2,807,278.24	\$2,807,278.24	\$2,713,936.33	\$0.00	100%
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE	\$4,032,508.52	-\$2,340,516.00	\$1,691,992.52	\$1,674,523.97	\$1,640,775.64	\$17,468.55	99%
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$1,307,876.68	-\$843,685.35	\$464,191.33	\$464,191.33	\$464,191.33	\$0.00	100%
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$2,724,631.84	-\$1,496,830.65	\$1,227,801.19	\$1,210,332.64	\$1,176,584.31	\$17,468.55	99%
13300	HORAS EXTRAORDINARIAS	\$118,750.00	-\$118,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$118,750.00	-\$118,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
14000	SEGURIDAD SOCIAL	\$26,045,703.90	\$5,188,982.28	\$31,234,686.18	\$31,194,623.63	\$30,943,528.60	\$40,652.55	100%
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$18,698,360.90	\$2,253,563.63	\$20,941,864.53	\$20,908,747.04	\$20,908,747.04	\$33,117.49	100%
14101	APORTACIONES AL ISSSTE	\$18,448,254.36	\$10,066,342.39	\$2,381,911.97	\$2,381,902.80	\$2,381,902.80	\$9.17	100%
14102	APORTACION POR SEGURO DE VIDA AL ISSSTESON	\$733.11	\$103,111.07	\$103,844.18	\$103,728.39	\$103,728.39	\$115.79	100%
14103	APORTACION POR SEGURO DE RETIRO AL ISSSTESON	\$11,243.98	\$352.11	\$11,596.09	\$11,455.33	\$11,455.33	\$140.76	99%
14104	ASIGNACION PARA PRESTAMOS A CORTO PLAZO	\$225,029.45	\$10,754.98	\$235,784.43	\$235,784.43	\$235,784.43	\$0.00	100%
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	\$3,100.00	-\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
14108	APORTACIONES PARA LA ATENCIÓN DE ENFERMEDADES PREEXISTENTES	\$0.00	\$2,306.00	\$2,306.00	\$2,306.00	\$2,306.00	\$0.00	100%
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON	\$0.00	\$18,206,421.86	\$18,206,421.86	\$18,173,570.09	\$18,173,570.09	\$32,851.77	100%
14200	APORTACIONES A FONDOS DE VIVIENDA	\$2,965,702.15	\$31,997.44	\$2,997,699.59	\$2,990,754.53	\$2,990,754.53	\$6,945.06	100%

Ejercicio del Presupuesto por Partida / Descripción		Egresos Aprobado Anual (1)	Ampliaciones/Reducciones (2)	Egresos Modificado Anual (3)	Egreso Devengado Acumulado (4)	Egreso Pagado Acumulado (5)	Subejercicio (6=3-4)	% Avance Anual (7=4/3)
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$25,747,280.01	-\$2,630,947.06	\$23,116,332.95	\$23,070,905.47	\$23,070,905.47	\$45,427.48	100%
24100	PRODUCTOS MINERALES NO METALICOS	\$231,588.00	\$373,547.98	\$605,135.98	\$605,135.98	\$605,135.98	\$0.00	100%
24101	PRODUCTOS MINERALES NO METALICOS	\$231,588.00	\$373,547.98	\$605,135.98	\$605,135.98	\$605,135.98	\$0.00	100%
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$64,210.00	\$200,273.99	\$264,483.99	\$264,483.99	\$264,483.99	\$0.00	100%
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$64,210.00	\$200,273.99	\$264,483.99	\$264,483.99	\$264,483.99	\$0.00	100%
24300	CAL, YESO Y PRODUCTOS DE YESO	\$800.00	\$350,775.03	\$351,575.03	\$351,575.03	\$351,575.03	\$0.00	100%
24301	CAL, YESO Y PRODUCTOS DE YESO	\$800.00	\$350,775.03	\$351,575.03	\$351,575.03	\$351,575.03	\$0.00	100%
24400	MADERA Y PRODUCTOS DE MADERA	\$6,500.00	\$8,204.87	\$14,704.87	\$14,704.87	\$14,704.87	\$0.00	100%
24401	MADERA Y PRODUCTOS DE MADERA	\$6,500.00	\$8,204.87	\$14,704.87	\$14,704.87	\$14,704.87	\$0.00	100%
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$1,143.25	\$1,143.25	\$1,143.25	\$1,143.25	\$0.00	100%
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$1,143.25	\$1,143.25	\$1,143.25	\$1,143.25	\$0.00	100%
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$8,600.00	\$4,231.65	\$62,831.65	\$62,831.65	\$62,831.65	\$0.00	100%
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$8,600.00	\$4,231.65	\$62,831.65	\$62,831.65	\$62,831.65	\$0.00	100%
24700	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$700,536.94	-\$111,419.86	\$589,117.08	\$589,117.08	\$589,117.08	\$0.00	100%
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$700,536.94	-\$111,419.86	\$589,117.08	\$589,117.08	\$589,117.08	\$0.00	100%
24800	MATERIALES COMPLEMENTARIOS	\$0.00	\$17,213.95	\$17,213.95	\$17,213.94	\$17,213.94	\$0.01	100%
24801	MATERIALES COMPLEMENTARIOS	\$0.00	\$17,213.95	\$17,213.95	\$17,213.94	\$17,213.94	\$0.01	100%
24900	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$24,735,045.07	-\$3,524,917.92	\$21,210,127.15	\$21,164,699.68	\$21,164,699.68	\$45,427.47	100%
24901	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$24,735,045.07	-\$3,524,917.92	\$21,210,127.15	\$21,164,699.68	\$21,164,699.68	\$45,427.47	100%
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$42,000.00	\$186,708.96	\$228,708.96	\$192,891.50	\$192,891.50	\$35,817.46	84%
25100	PRODUCTOS QUIMICOS BASICOS	\$0.00	\$110,664.00	\$110,664.00	\$110,664.00	\$110,664.00	\$0.00	100%
25101	PRODUCTOS QUIMICOS BASICOS	\$0.00	\$110,664.00	\$110,664.00	\$110,664.00	\$110,664.00	\$0.00	100%
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	\$0.00	\$8,146.78	\$8,146.78	\$8,146.77	\$8,146.77	\$0.01	100%
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	\$0.00	\$8,146.78	\$8,146.78	\$8,146.77	\$8,146.77	\$0.01	100%
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$0.00	\$2,829.82	\$2,829.82	\$2,829.82	\$2,829.82	\$0.00	100%
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$0.00	\$2,829.82	\$2,829.82	\$2,829.82	\$2,829.82	\$0.00	100%
25500	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$9,000.00	\$80,173.38	\$89,173.38	\$60,855.93	\$60,855.93	\$28,317.45	68%
25501	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$9,000.00	\$80,173.38	\$89,173.38	\$60,855.93	\$60,855.93	\$28,317.45	68%
25600	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	\$33,000.00	\$15,105.02	\$17,894.98	\$10,394.98	\$10,394.98	\$7,500.00	58%
25601	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	\$33,000.00	\$15,105.02	\$17,894.98	\$10,394.98	\$10,394.98	\$7,500.00	58%
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,219,096.43	\$1,498,459.09	\$10,717,555.52	\$9,834,266.72	\$9,834,266.72	\$883,288.80	92%
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,219,096.43	\$1,498,459.09	\$10,717,555.52	\$9,834,266.72	\$9,834,266.72	\$883,288.80	92%
26101	COMBUSTIBLES	\$8,393,324.11	\$1,753,661.57	\$10,146,985.68	\$9,268,226.13	\$9,268,226.13	\$878,759.55	91%
26102	LUBRICANTES Y ADITIVOS	\$825,772.32	-\$255,202.48	\$570,569.84	\$566,040.59	\$565,888.19	\$4,529.25	99%

Ejercicio del Presupuesto por Partida / Descripción

	Egresos Aprobado Anual (1)	Ampliaciones/Reducciones (2)	Egresos Modificado Anual (3)	Egreso Devengado Acumulado (4)	Egreso Pagado Acumulado (5)	Subejercicio (6=3-4)	% Avance Anual (7=4/3)
27000	\$183,875.78	-\$26,173.53	\$157,702.25	\$157,701.98	\$157,701.98	\$0.27	100%
27100	\$0.00	\$18,478.80	\$18,478.80	\$18,478.80	\$18,478.80	\$0.00	100%
27101	\$0.00	\$18,478.80	\$18,478.80	\$18,478.80	\$18,478.80	\$0.00	100%
27200	\$183,875.78	-\$46,500.81	\$137,374.97	\$137,374.97	\$137,374.97	\$0.00	100%
27201	\$183,875.78	-\$46,500.81	\$137,374.97	\$137,374.97	\$137,374.97	\$0.00	100%
27300	\$0.00	\$1,596.01	\$1,596.01	\$1,595.74	\$1,595.74	\$0.27	100%
27301	\$0.00	\$1,596.01	\$1,596.01	\$1,595.74	\$1,595.74	\$0.27	100%
27400	\$0.00	\$252.47	\$252.47	\$252.47	\$252.47	\$0.00	100%
27401	\$0.00	\$252.47	\$252.47	\$252.47	\$252.47	\$0.00	100%
29000	\$5,092,145.43	\$744,792.48	\$5,836,937.91	\$5,621,275.21	\$5,593,223.84	\$215,662.70	96%
29100	\$373,292.71	-\$188,857.72	\$184,434.99	\$184,160.04	\$184,160.04	\$274.95	100%
29101	\$373,292.71	-\$188,857.72	\$184,434.99	\$184,160.04	\$184,160.04	\$274.95	100%
29200	\$10,500.00	\$3,589.47	\$14,089.47	\$14,089.47	\$14,089.47	\$0.00	100%
29201	\$10,500.00	\$3,589.47	\$14,089.47	\$14,089.47	\$14,089.47	\$0.00	100%
29300	\$0.00	\$2,487.70	\$2,487.70	\$2,487.70	\$2,487.70	\$0.00	100%
29301	\$0.00	\$2,487.70	\$2,487.70	\$2,487.70	\$2,487.70	\$0.00	100%
29400	\$16,740.00	\$90,157.73	\$106,897.73	\$104,349.17	\$93,831.45	\$2,546.56	98%
29401	\$16,740.00	\$90,157.73	\$106,897.73	\$104,349.17	\$93,831.45	\$2,546.56	98%
29500	\$0.00	\$3,318.76	\$3,318.76	\$3,318.76	\$3,318.76	\$0.00	100%
29501	\$0.00	\$3,318.76	\$3,318.76	\$3,318.76	\$3,318.76	\$0.00	100%
29600	\$1,166,047.27	\$250,836.14	\$1,416,883.41	\$1,214,619.34	\$1,213,330.58	\$202,264.07	86%
29601	\$1,166,047.27	\$250,836.14	\$1,416,883.41	\$1,214,619.34	\$1,213,330.58	\$202,264.07	86%
29800	\$3,436,849.45	\$513,467.89	\$3,950,317.34	\$3,941,317.33	\$3,925,072.44	\$9,000.01	100%
29801	\$3,436,849.45	\$513,467.89	\$3,950,317.34	\$3,941,317.33	\$3,925,072.44	\$9,000.01	100%
29900	\$88,716.00	\$69,792.51	\$158,508.51	\$156,933.40	\$156,933.40	\$1,575.11	99%
29901	\$88,716.00	\$69,792.51	\$158,508.51	\$156,933.40	\$156,933.40	\$1,575.11	99%

Ejercicio del Presupuesto por Partida / Descripción

	Egresos Aprobado Anual (1)	Ampliaciones/Reducciones (2)	Egresos Modificado Anual (3)	Egreso Devengado Acumulado (4)	Egreso Pagado Acumulado (5)	Subejercicio (6=3-4)	% Avance Anual (7=4/3)
30000	\$17,967,396.04	\$11,304,904.43	\$29,272,300.47	\$28,828,648.30	\$28,806,246.97	\$443,652.17	98%
31000	\$1,463,992.84	-\$12,460.75	\$1,451,532.09	\$1,448,980.66	\$1,448,980.55	\$2,551.43	100%
31100	\$751,500.00	\$69,661.80	\$821,161.80	\$818,685.80	\$818,685.80	\$2,476.00	100%
31101	\$751,500.00	\$69,661.80	\$821,161.80	\$818,685.80	\$818,685.80	\$2,476.00	100%
31200	\$37,052.50	\$1,304.96	\$38,357.46	\$38,357.46	\$38,357.46	\$0.00	100%
31201	\$37,052.50	\$1,304.96	\$38,357.46	\$38,357.46	\$38,357.46	\$0.00	100%
31300	\$116,400.00	\$14,944.51	\$131,344.51	\$131,344.51	\$131,344.51	\$0.00	100%
31301	\$116,400.00	\$14,944.51	\$131,344.51	\$131,344.51	\$131,344.51	\$0.00	100%
31400	\$258,551.38	-\$112,344.50	\$86,206.88	\$86,206.88	\$86,206.88	\$0.00	100%
31401	\$258,551.38	-\$112,344.50	\$86,206.88	\$86,206.88	\$86,206.88	\$0.00	100%
31700	\$277,720.96	\$40,232.64	\$317,953.60	\$317,953.57	\$317,953.57	\$0.03	100%
31701	\$277,720.96	\$40,232.64	\$317,953.60	\$317,953.57	\$317,953.57	\$0.03	100%
31800	\$22,768.00	\$2,953.44	\$25,721.44	\$25,646.04	\$25,645.93	\$75.40	100%
31801	\$22,768.00	\$2,953.44	\$25,721.44	\$25,646.04	\$25,645.93	\$75.40	100%
31900	\$0.00	\$30,786.40	\$30,786.40	\$30,786.40	\$30,786.40	\$0.00	100%
31901	\$0.00	\$30,786.40	\$30,786.40	\$30,786.40	\$30,786.40	\$0.00	100%
32000	\$398,737.00	-\$35,290.25	\$363,446.75	\$363,446.74	\$363,446.74	\$0.01	100%
32300	\$286,737.00	-\$286,737.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
32301	\$286,737.00	-\$286,737.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
32500	\$0.00	\$1,582.00	\$1,582.00	\$1,582.00	\$1,582.00	\$0.00	100%
32501	\$0.00	\$1,582.00	\$1,582.00	\$1,582.00	\$1,582.00	\$0.00	100%
32600	\$112,000.00	\$249,864.75	\$361,864.75	\$361,864.74	\$361,864.74	\$0.01	100%
32601	\$112,000.00	\$249,864.75	\$361,864.75	\$361,864.74	\$361,864.74	\$0.01	100%
33000	\$949,203.02	\$376,165.74	\$1,325,368.76	\$1,323,988.05	\$1,309,150.03	\$1,388.71	100%
33100	\$332,518.02	\$288,934.27	\$621,452.29	\$621,452.29	\$621,452.29	\$0.00	100%
33101	\$332,518.02	\$288,934.27	\$621,452.29	\$621,452.29	\$621,452.29	\$0.00	100%
33400	\$55,000.00	\$65,539.30	\$120,539.30	\$119,159.00	\$119,159.00	\$1,380.30	99%
33401	\$55,000.00	\$65,539.30	\$120,539.30	\$119,159.00	\$119,159.00	\$1,380.30	99%
33600	\$311,685.00	\$61,677.92	\$373,362.92	\$373,362.52	\$373,362.52	\$0.40	100%
33603	\$111,685.00	\$51,840.42	\$163,525.42	\$163,525.02	\$163,525.02	\$0.40	100%
33605	\$200,000.00	\$32,341.50	\$232,341.50	\$232,341.50	\$232,341.50	\$0.00	100%
33800	\$250,000.00	-\$62,489.76	\$187,510.24	\$187,510.24	\$172,672.22	\$0.00	100%
33801	\$250,000.00	-\$62,489.76	\$187,510.24	\$187,510.24	\$172,672.22	\$0.00	100%

Ejercicio del Presupuesto por Partida / Descripción

	Egresos Aprobado Anual (1)	Ampliaciones/Reducciones (2)	Egresos Modificado Anual (3)	Egreso Devengado Acumulado (4)	Egreso Pagado Acumulado (5)	Subejercicio (6=3-4)	% Avance Anual (7=4/3)
34000	\$2,141,189.52	\$90,808.11	\$2,232,007.63	\$2,231,879.87	\$2,231,879.87	\$127.76	100%
34100	\$69,500.00	\$-4,129.71	\$65,370.29	\$65,370.29	\$65,370.29	\$0.00	100%
34101	\$69,500.00	\$-4,129.71	\$65,370.29	\$65,370.29	\$65,370.29	\$0.00	100%
34500	\$870,000.00	\$-195,428.77	\$674,571.23	\$674,443.48	\$674,443.48	\$127.75	100%
34501	\$870,000.00	\$-195,428.77	\$674,571.23	\$674,443.48	\$674,443.48	\$127.75	100%
34700	\$1,201,699.52	\$290,366.59	\$1,492,066.11	\$1,492,066.10	\$1,492,066.10	\$0.01	100%
34701	\$1,201,699.52	\$290,366.59	\$1,492,066.11	\$1,492,066.10	\$1,492,066.10	\$0.01	100%
35000	\$2,711,990.66	\$-556,546.36	\$2,155,444.30	\$2,090,981.56	\$2,083,418.36	\$64,462.74	97%
35100	\$3,000.00	\$54,796.12	\$57,796.12	\$57,796.12	\$57,796.12	\$0.00	100%
35101	\$3,000.00	\$54,796.12	\$57,796.12	\$57,796.12	\$57,796.12	\$0.00	100%
35200	\$10,000.00	\$46,461.03	\$56,461.03	\$49,689.12	\$49,689.12	\$6,771.91	88%
35201	\$0.00	\$9,768.88	\$9,768.88	\$9,768.88	\$9,768.88	\$0.00	100%
35202	\$10,000.00	\$36,692.15	\$46,692.15	\$39,920.24	\$39,920.24	\$6,771.91	85%
35300	\$8,810.24	\$14,611.96	\$23,422.20	\$23,422.20	\$23,422.20	\$0.00	100%
35301	\$0.00	\$9,802.00	\$9,802.00	\$9,802.00	\$9,802.00	\$0.00	100%
35302	\$8,810.24	\$4,809.96	\$13,620.20	\$13,620.20	\$13,620.20	\$0.00	100%
35500	\$660,792.06	\$-99,224.31	\$561,567.75	\$518,877.93	\$517,717.93	\$42,689.82	92%
35501	\$660,792.06	\$-99,224.31	\$561,567.75	\$518,877.93	\$517,717.93	\$42,689.82	92%
35700	\$2,009,388.36	\$-557,156.17	\$1,452,232.19	\$1,437,231.19	\$1,430,827.99	\$15,001.00	99%
35701	\$1,927,888.36	\$-499,427.37	\$1,428,460.99	\$1,422,459.99	\$1,416,056.79	\$10,001.00	99%
35702	\$81,500.00	\$-61,728.80	\$19,771.20	\$14,771.20	\$14,771.20	\$5,000.00	75%
35900	\$20,000.00	\$-16,035.00	\$3,965.00	\$3,965.00	\$3,965.00	\$0.00	100%
35901	\$20,000.00	\$-16,035.00	\$3,965.00	\$3,965.00	\$3,965.00	\$0.00	100%
36000	\$8,000,000.00	\$10,367,995.81	\$18,367,995.81	\$18,367,995.81	\$18,367,995.81	\$0.00	100%
36100	\$8,000,000.00	\$10,367,995.81	\$18,367,995.81	\$18,367,995.81	\$18,367,995.81	\$0.00	100%
36101	\$8,000,000.00	\$10,367,995.81	\$18,367,995.81	\$18,367,995.81	\$18,367,995.81	\$0.00	100%
37000	\$1,905,411.00	\$1,309,739.28	\$3,215,150.28	\$2,840,020.76	\$2,840,020.76	\$375,129.52	88%
37100	\$25,000.00	\$151,748.01	\$176,748.01	\$176,715.01	\$176,715.01	\$33.00	100%
37101	\$25,000.00	\$151,748.01	\$176,748.01	\$176,715.01	\$176,715.01	\$33.00	100%
37200	\$30,116.00	\$-681.59	\$29,434.41	\$29,434.41	\$29,434.41	\$0.00	100%
37201	\$30,116.00	\$-681.59	\$29,434.41	\$29,434.41	\$29,434.41	\$0.00	100%
37500	\$1,758,420.00	\$1,162,444.08	\$2,920,864.08	\$2,592,479.34	\$2,592,479.34	\$328,384.74	89%
37501	\$1,180,220.00	\$1,076,218.62	\$2,256,438.62	\$1,983,824.34	\$1,983,824.34	\$274,614.28	88%
37502	\$578,200.00	\$84,225.46	\$662,425.46	\$608,655.00	\$608,655.00	\$53,770.46	92%
37900	\$91,875.00	\$-3,771.22	\$88,103.78	\$41,392.00	\$41,392.00	\$46,711.78	47%
37901	\$91,875.00	\$-3,771.22	\$88,103.78	\$41,392.00	\$41,392.00	\$46,711.78	47%

Ejercicio del Presupuesto por Partida / Descripción		Egresos Aprobado Anual (1)	Ampliaciones/Reducciones (2)	Egresos Modificado Anual (3)	Egreso Devengado Acumulado (4)	Egreso Pagado Acumulado (5)	Subejercicio (6=3-4)	% Avance Anual (7=4/3)
38000	SERVICIOS OFICIALES	\$30,000.00	\$4,799.10	\$34,799.10	\$34,799.10	\$34,799.10	\$0.00	100%
38100	GASTOS DE CEREMONIAL	\$0.00	\$17,696.10	\$17,696.10	\$17,696.10	\$17,696.10	\$0.00	100%
38101	GASTOS DE CEREMONIAL	\$0.00	\$17,696.10	\$17,696.10	\$17,696.10	\$17,696.10	\$0.00	100%
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$30,000.00	\$22,525.00	\$7,475.00	\$7,475.00	\$7,475.00	\$0.00	100%
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$30,000.00	\$22,525.00	\$7,475.00	\$7,475.00	\$7,475.00	\$0.00	100%
38300	CONGRESOS Y CONVENCIONES	\$0.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$0.00	100%
38301	CONGRESOS Y CONVENCIONES	\$0.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$0.00	100%
39000	OTROS SERVICIOS GENERALES	\$366,862.00	\$240,306.25	\$126,555.75	\$126,555.75	\$126,555.75	\$0.00	100%
39200	IMPUESTOS Y DERECHOS	\$366,862.00	\$246,409.25	\$118,452.75	\$118,452.75	\$118,452.75	\$0.00	100%
39201	IMPUESTOS Y DERECHOS	\$366,862.00	\$246,409.25	\$118,452.75	\$118,452.75	\$118,452.75	\$0.00	100%
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$8,103.00	\$8,103.00	\$8,103.00	\$8,103.00	\$0.00	100%
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$8,103.00	\$8,103.00	\$8,103.00	\$8,103.00	\$0.00	100%
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$0.00	\$355,250.00	\$355,250.00	\$355,250.00	\$355,250.00	\$0.00	100%
41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$0.00	\$355,250.00	\$355,250.00	\$355,250.00	\$355,250.00	\$0.00	100%
41200	ASIGNACIONES PRESUPUESTARIAS AL PODER LEGISLATIVO	\$0.00	\$355,250.00	\$355,250.00	\$355,250.00	\$355,250.00	\$0.00	100%
41203	GASTOS DE FISCALIZACIÓN PARA EL SEGUIMIENTO DE RECURSOS FEDERALES	\$0.00	\$355,250.00	\$355,250.00	\$355,250.00	\$355,250.00	\$0.00	100%
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$957,598.77	\$2,862,585.58	\$3,820,184.35	\$3,448,765.53	\$3,423,706.52	\$371,428.82	90%
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$715,120.06	\$715,120.06	\$547,035.73	\$521,986.69	\$168,084.32	76%
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$0.00	\$345,121.89	\$345,121.89	\$182,810.97	\$157,761.93	\$162,310.92	53%
51101	MOBILIARIO	\$0.00	\$345,121.89	\$345,121.89	\$182,810.97	\$157,761.93	\$162,310.92	53%
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$0.00	\$328,859.31	\$328,859.31	\$324,367.90	\$324,367.90	\$4,491.41	99%
51501	BIENES INFORMATICOS	\$0.00	\$328,859.31	\$328,859.31	\$324,367.90	\$324,367.90	\$4,491.41	99%
51900	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION	\$0.00	\$41,138.85	\$41,138.85	\$39,856.86	\$39,856.86	\$1,281.99	97%
51901	EQUIPO DE ADMINISTRACION	\$0.00	\$41,138.85	\$41,138.85	\$39,856.86	\$39,856.86	\$1,281.99	97%
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$26,486.76	\$26,486.76	\$26,333.16	\$26,333.16	\$153.60	99%
52300	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$26,486.76	\$26,486.76	\$26,333.16	\$26,333.16	\$153.60	99%
52301	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$26,486.76	\$26,486.76	\$26,333.16	\$26,333.16	\$153.60	99%
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$1,117,086.10	\$1,117,086.10	\$926,400.00	\$926,400.00	\$190,686.10	83%
54100	VEHICULOS Y EQUIPO TERRESTRE	\$0.00	\$1,117,086.10	\$1,117,086.10	\$926,400.00	\$926,400.00	\$190,686.10	83%
54101	AUTOMOVILES Y CAMIONES	\$0.00	\$1,117,086.10	\$1,117,086.10	\$926,400.00	\$926,400.00	\$190,686.10	83%
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$957,598.77	\$996,967.46	\$1,954,566.23	\$1,942,061.44	\$1,942,061.47	\$12,504.79	99%
56200	MAQUINARIA Y EQUIPO INDUSTRIAL	\$42,940.00	\$42,940.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
56201	MAQUINARIA Y EQUIPO INDUSTRIAL	\$42,940.00	\$42,940.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
56300	MAQUINARIA Y EQUIPO DE CONSTRUCCION	\$257,200.00	\$257,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
56301	MAQUINARIA Y EQUIPO DE CONSTRUCCION	\$257,200.00	\$257,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
56400	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE	\$2,000.00	\$18,161.27	\$20,161.27	\$20,161.27	\$20,161.27	\$0.00	100%

Ejercicio del Presupuesto por Partida / Descripción		Egresos Aprobado Anual (1)	Ampliaciones/Reducciones (2)	Egresos Modificado Anual (3)	Egreso Devengado Acumulado (4)	Egreso Pagado Acumulado (5)	Subejercicio (6-3-4)	% Avance Anual (7=4/3)
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL.	\$2,000.00	\$18,161.27	\$20,161.27	\$20,161.27	\$20,161.27	\$0.00	100%
56500	EQUIPO DE COMUNICACION Y TELECOMUNICACION	\$0.00	\$1,840,179.92	\$1,840,179.92	\$1,840,179.92	\$1,840,179.92	\$0.00	100%
56501	EQUIPO DE COMUNICACION Y TELECOMUNICACION	\$0.00	\$1,840,179.92	\$1,840,179.92	\$1,840,179.92	\$1,840,179.92	\$0.00	100%
56600	EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS	\$0.00	\$21,985.00	\$21,985.00	\$21,984.99	\$21,984.99	\$0.01	100%
56601	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	\$0.00	\$21,985.00	\$21,985.00	\$21,984.99	\$21,984.99	\$0.01	100%
56700	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	\$655,458.77	\$595,722.72	\$59,736.05	\$59,735.26	\$59,735.29	\$0.79	100%
56701	HERRAMIENTAS	\$31,393.00	\$22,461.66	\$53,854.66	\$53,854.66	\$53,854.66	\$0.00	100%
56702	REFACCIONES Y ACCESORIOS MAYORES	\$624,065.77	\$618,164.38	\$5,881.39	\$5,880.60	\$5,880.63	\$0.79	100%
56900	OTROS EQUIPOS	\$0.00	\$12,503.99	\$12,503.99	\$0.00	\$0.00	\$12,503.99	0%
56901	BIENES MUEBLES POR ARRENDAMIENTO FINANCIERO	\$0.00	\$12,503.99	\$12,503.99	\$0.00	\$0.00	\$12,503.99	0%
59000	ACTIVOS INTANGIBLES	\$0.00	\$6,925.20	\$6,925.20	\$6,925.20	\$6,925.20	\$0.00	100%
59100	SOFTWARE	\$0.00	\$6,925.20	\$6,925.20	\$6,925.20	\$6,925.20	\$0.00	100%
59101	SOFTWARE	\$0.00	\$6,925.20	\$6,925.20	\$6,925.20	\$6,925.20	\$0.00	100%
60000	INVERSIÓN PÚBLICA	\$151,606,376.60	\$1,007,325,194.66	\$1,158,931,571.26	\$820,803,277.11	\$703,462,543.45	\$338,128,294.15	71%
61000	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$151,606,376.60	\$1,007,325,194.66	\$1,158,931,571.26	\$820,803,277.11	\$703,462,543.45	\$338,128,294.15	71%
61200	EDIFICACION NO HABITACIONAL	\$0.00	\$689,270.28	\$689,270.28	\$0.00	\$0.00	\$689,270.28	0%
61203	REMODELACION Y REHABILITACION	\$0.00	\$689,270.28	\$689,270.28	\$0.00	\$0.00	\$689,270.28	0%
61500	CONSTRUCCION DE VIAS DE COMUNICACION	\$149,991,011.50	\$972,602,322.43	\$1,122,593,333.93	\$804,418,208.07	\$695,126,052.21	\$318,175,125.86	72%
61501	RECONSTRUCCION	\$83,535,011.50	\$915,836,243.54	\$999,371,255.04	\$748,368,023.42	\$649,095,043.15	\$251,003,231.62	75%
61502	MODERNIZACION Y AMPLIACION	\$0.00	\$2,347,309.38	\$2,347,309.38	\$2,246,135.90	\$2,246,135.90	\$101,173.48	96%
61503	CONSTRUCCION	\$0.00	\$27,479,656.45	\$27,479,656.45	\$26,911,193.31	\$21,400,043.17	\$568,463.14	98%
61504	CONSERVACION	\$66,455,000.00	\$6,956,605.44	\$73,412,605.44	\$6,956,605.44	\$2,447,679.99	\$66,455,000.00	9%
61505	ESTUDIOS Y PROYECTOS	\$0.00	\$19,982,507.62	\$19,982,507.62	\$19,936,250.00	\$19,936,250.00	\$46,257.62	100%
61600	OTRAS CONSTRUCCIONES DE INGENIERIA CIVIL U OBRA PESADA	\$1,615,365.10	\$34,033,601.95	\$35,648,967.05	\$16,385,069.04	\$8,336,491.24	\$19,263,898.01	46%
61609	SUPERVISION Y CONTROL DE CALIDAD	\$1,615,365.10	\$34,033,601.95	\$35,648,967.05	\$16,385,069.04	\$8,336,491.24	\$19,263,898.01	46%
Total		\$332,571,825.00	\$1,030,049,320.00	\$1,362,621,145.00	\$1,021,807,681.00	\$902,065,656.00	\$340,813,464.00	75%


ING. ALFREDO MARTINEZ OLIVAS
DIRECTOR DE OBRAS


LIC. GERARDO FELIX HERNANDEZ
DIRECTOR DE ADMINISTRACION