

**JUNTA DE CAMINOS DEL ESTADO DE SONORA**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Por Partida del Gasto**

Del 01 de Enero al 31 de Diciembre de 2019

**CUENTA PÚBLICA 2019**

CPCAl-13

10000	Ejercicio del Presupuesto por Partida / Descripción	Egresos Aprobado		Ampliaciones/ (Reducciones)		Egresos Modificado		Egresos Devengado		Egresos Pagado		Subejercicio (6=3-4)	% Avance Anual (7=4/3)
		Anual	(1)	(2)	(3=1+2)	(4)	(5)						
11000	<b>SERVICIOS PERSONALES</b>	<b>\$126,946,119.53</b>	<b>\$7,623,677.94</b>	<b>\$134,469,797.47</b>	<b>\$133,881,493.24</b>	<b>\$132,005,822.59</b>	<b>588,304</b>	<b>100%</b>					
11300	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$89,710,663.64	-\$11,053.99	\$89,699,609.65	\$89,270,508.15	\$87,407,049.69	429,102	100%					
11301	SUELDOS BASE AL PERSONAL PERMANENTE	\$89,710,663.64	-\$11,053.99	\$89,699,609.65	\$89,270,508.15	\$87,407,049.69	429,102	100%					
11302	SUELDOS	\$26,566,323.78	\$15,930,715.63	\$42,497,039.41	\$42,074,057.91	\$42,061,843.04	422,982	99%					
11306	SUELDO DIFERENCIAL POR ZONA	\$464,630.00	-\$28,936.06	\$435,693.94	\$435,693.94	\$435,693.94	0	100%					
11307	RIEGO LABORAL	\$30,294,067.00	-\$732,305.59	\$29,561,761.41	\$29,561,761.41	\$27,710,517.82	0	100%					
11310	AYUDA PARA HABITACION	\$19,337,804.75	-\$10,012,854.98	\$9,324,949.77	\$9,324,949.77	\$9,324,949.77	0	100%					
11310	AYUDA PARA ENERGIA ELECTRICA	\$13,047,838.11	-\$5,167,672.99	\$7,880,165.12	\$7,874,045.12	\$7,874,045.12	6,120	100%					
12900	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO</b>	<b>\$90,462.53</b>	<b>\$1,203,826.27</b>	<b>\$1,294,288.80</b>	<b>\$1,161,123.61</b>	<b>\$1,161,123.61</b>	<b>133,165</b>	<b>90%</b>					
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$90,462.53	\$1,203,826.27	\$1,294,288.80	\$1,161,123.61	\$1,161,123.61	133,165	90%					
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$90,462.53	\$1,203,826.27	\$1,294,288.80	\$1,161,123.61	\$1,161,123.61	133,165	90%					
13000	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$6,889,191.60</b>	<b>\$1,614,005.89</b>	<b>\$8,503,197.49</b>	<b>\$8,494,179.10</b>	<b>\$8,481,966.91</b>	<b>9,018</b>	<b>100%</b>					
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$2,680,013.13	-\$207,183.67	\$2,472,829.46	\$2,472,829.46	\$2,472,829.46	0	100%					
13101	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$2,680,013.13	-\$207,183.67	\$2,472,829.46	\$2,472,829.46	\$2,472,829.46	0	100%					
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE PRIMAS DE VACACIONES Y DOMINICAL	\$4,209,178.47	\$1,821,189.56	\$6,030,368.03	\$6,021,349.64	\$6,009,137.45	9,018	100%					
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$1,377,646.94	-\$849,704.70	\$527,942.24	\$527,942.24	\$527,942.24	0	100%					
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$2,831,531.53	\$2,670,894.26	\$5,502,425.79	\$5,493,407.40	\$5,481,195.21	9,018	100%					
14000	<b>SEGURIDAD SOCIAL</b>	<b>\$30,155,801.76</b>	<b>\$4,816,899.77</b>	<b>\$34,972,701.53</b>	<b>\$34,955,682.38</b>	<b>\$34,955,682.38</b>	<b>17,019</b>	<b>100%</b>					
14100	APORTACIONES AL ISSSTE	\$21,930,602.67	\$538,431.78	\$22,469,034.45	\$22,454,846.94	\$22,454,846.94	14,188	100%					
14101	APORTACIONES AL ISSSTE	\$2,469,502.16	-\$142,711.57	\$2,346,790.59	\$2,346,790.59	\$2,346,790.59	0	100%					
14102	APORTACION POR SEGURO DE VIDA AL ISSSTESON	\$12,269.39	-\$8,917.84	\$3,351.55	\$3,320.82	\$3,320.82	31	99%					
14103	APORTACION POR SEGURO DE RETIRO AL ISSSTESON	\$11,688.73	\$2,320.45	\$14,009.18	\$13,983.30	\$13,983.30	26	100%					
14104	ASIGNACION PARA PRESTAMOS A CORTO PLAZO	\$236,962.31	\$29,293.58	\$266,255.89	\$266,275.89	\$266,275.89	0	100%					
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON	\$19,180,160.08	\$658,447.16	\$19,838,607.24	\$19,824,476.34	\$19,824,476.34	14,131	100%					
14200	APORTACIONES A FONDOS DE VIVIENDA	\$3,109,591.48	\$72,809.24	\$3,182,400.72	\$3,179,569.08	\$3,179,569.08	2,832	100%					
14201	APORTACIONES AL FOVISSSTE	\$3,109,591.48	\$72,809.24	\$3,182,400.72	\$3,179,569.08	\$3,179,569.08	2,832	100%					
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$1,199,605.67	-\$18,115.41	\$1,181,490.26	\$1,181,490.26	\$1,181,490.26	0	100%					
14301	APORTACIONES AL SISTEMA PARA EL RETIRO	\$466,692.00	-\$109,628.10	\$357,063.90	\$357,063.90	\$357,063.90	0	100%					
14302	DEPOSITOS PARA EL AHORRO SOLIDARIO	\$68,390.05	\$110,233.87	\$178,623.92	\$178,623.92	\$178,623.92	0	100%					
14303	PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES	\$664,523.62	-\$18,721.18	\$645,802.44	\$645,802.44	\$645,802.44	0	100%					
14400	APORTACIONES PARA SEGUROS	\$3,916,007.94	\$4,223,774.16	\$8,139,776.10	\$8,139,776.10	\$8,139,776.10	0	100%					
14402	SEGURO POR RETIRO ESTATAL	\$123,718.03	\$280,924.97	\$404,643.00	\$404,643.00	\$404,643.00	0	100%					
14403	OTRAS APORTACIONES DE SEGUROS COLECTIVOS	\$3,792,283.91	\$3,942,849.19	\$7,735,133.10	\$7,735,133.10	\$7,735,133.10	0	100%					
20000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$50,416,087.06</b>	<b>-\$966,578.10</b>	<b>\$49,449,508.96</b>	<b>\$41,531,295.67</b>	<b>\$40,700,764.53</b>	<b>\$7,918,273.29</b>	<b>84%</b>					
21000	<b>MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ART</b>	<b>\$492,071.20</b>	<b>\$1,047,277.05</b>	<b>\$1,539,348.25</b>	<b>\$1,120,777.49</b>	<b>\$1,035,152.66</b>	<b>\$418,570.76</b>	<b>73%</b>					
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$160,000.00	\$478,901.50	\$628,901.50	\$392,943.27	\$369,070.17	235,958	62%					
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$150,000.00	\$478,901.50	\$628,901.50	\$392,943.27	\$369,070.17	235,958	62%					
21200	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	\$40,000.00	\$308,793.26	\$348,793.26	\$300,970.48	\$251,300.15	47,823	86%					
21201	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	\$40,000.00	\$308,793.26	\$348,793.26	\$300,970.48	\$251,300.15	47,823	86%					
21400	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA	\$154,600.00	\$304,879.34	\$459,479.34	\$334,063.32	\$321,981.92	125,416	73%					
21401	MATERIALES Y UTILES PARA EL PROCESAMIENTO DE EQUIPOS Y BIEN	\$154,600.00	\$304,879.34	\$459,479.34	\$334,063.32	\$321,981.92	125,416	73%					
21500	MATERIAL IMPRESO E INFORMACION DIGITAL	\$0.00	\$399.00	\$399.00	\$399.00	\$399.00	0	100%					
21501	MATERIAL PARA INFORMACION	\$0.00	\$399.00	\$399.00	\$399.00	\$399.00	0	100%					
21600	MATERIAL DE LIMPIEZA	\$97,471.20	\$4,204.95	\$101,676.15	\$92,302.42	\$92,302.42	9,374	91%					
21601	MATERIAL DE LIMPIEZA	\$97,471.20	\$4,204.95	\$101,676.15	\$92,302.42	\$92,302.42	9,374	91%					

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		(1)	(2)	(3=1+2)	(4)	(5)	(6=3+4)	(7=4/3)
21700	MATERIALES Y UTILES DE ENSEÑANZA	\$0.00	\$99.00	\$99.00	\$99.00	\$99.00	0	100%
21701	MATERIALES EDUCATIVOS	\$0.00	\$99.00	\$99.00	\$99.00	\$99.00	0	100%
21800	MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOGRAMAS	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	0	0%
21801		\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	0	0%
22000	ALIMENTOS Y UTENSILIOS	\$184,903.80	\$140,912.74	\$325,816.54	\$230,930.00	\$230,384.00	94,887	71%
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$130,000.00	\$163,362.86	\$293,362.86	\$219,325.88	\$218,779.88	74,037	75%
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACION	\$100,000.00	\$154,078.44	\$254,078.44	\$182,197.46	\$182,197.46	71,881	72%
22106	ADQUISICION DE AGUA POTABLE	\$30,000.00	\$9,284.42	\$39,284.42	\$37,128.42	\$36,582.42	2,156	95%
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$54,903.80	-\$22,450.12	\$32,453.68	\$11,604.12	\$11,604.12	20,850	36%
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$54,903.80	-\$22,450.12	\$32,453.68	\$11,604.12	\$11,604.12	20,850	36%
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZA	\$1,500.00	\$907.00	\$2,407.00	\$0.00	\$0.00	2,407	0%
23300	PRODUCTOS DE PAPEL, CARTON E IMPRESOS ADQUIRIDOS COMO M	\$1,500.00	\$907.00	\$2,407.00	\$0.00	\$0.00	2,407	0%
23301		\$1,500.00	\$907.00	\$2,407.00	\$0.00	\$0.00	2,407	0%
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$31,836,928.04	-\$1,765,845.81	\$30,071,082.23	\$24,852,876.18	\$24,529,658.17	5,218,206	83%
24100	PRODUCTOS MINERALES NO METALICOS	\$1,409,419.06	-\$881,658.00	\$527,761.06	\$491,913.81	\$491,913.81	35,847	93%
24101	PRODUCTOS MINERALES NO METALICOS	\$1,409,419.06	-\$881,658.00	\$527,761.06	\$491,913.81	\$491,913.81	35,847	93%
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$597,840.00	-\$531,539.19	\$66,300.81	\$43,640.80	\$43,640.80	22,660	66%
24201		\$597,840.00	-\$531,539.19	\$66,300.81	\$43,640.80	\$43,640.80	22,660	66%
24300	CAL, YESO Y PRODUCTOS DE YESO	\$50,000.00	\$281,249.63	\$331,249.63	\$259,210.46	\$259,210.46	72,039	78%
24301		\$50,000.00	\$281,249.63	\$331,249.63	\$259,210.46	\$259,210.46	72,039	78%
24400	MADERA Y PRODUCTOS DE MADERA	\$2,000.00	\$41,524.00	\$43,524.00	\$39,072.21	\$39,072.21	4,452	90%
24401		\$2,000.00	\$41,524.00	\$43,524.00	\$39,072.21	\$39,072.21	4,452	90%
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$6,487.87	\$6,487.87	\$6,323.07	\$6,323.07	165	97%
24501		\$0.00	\$6,487.87	\$6,487.87	\$6,323.07	\$6,323.07	165	97%
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$33,874.90	\$20,685.24	\$54,560.14	\$43,445.88	\$43,445.88	11,114	80%
24601		\$33,874.90	\$20,685.24	\$54,560.14	\$43,445.88	\$43,445.88	11,114	80%
24700	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$1,264,182.95	-\$71,687.63	\$1,192,495.32	\$846,407.66	\$801,652.64	346,088	71%
24701		\$1,264,182.95	-\$71,687.63	\$1,192,495.32	\$846,407.66	\$801,652.64	346,088	71%
24800	MATERIALES COMPLEMENTARIOS	\$0.00	\$5,840.16	\$5,840.16	\$5,840.16	\$5,840.16	0	100%
24801		\$0.00	\$5,840.16	\$5,840.16	\$5,840.16	\$5,840.16	0	100%
24900	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$28,479,611.13	-\$636,747.89	\$27,842,863.24	\$23,117,022.13	\$22,838,359.14	4,725,841	83%
24901	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$28,479,611.13	-\$636,747.89	\$27,842,863.24	\$23,117,022.13	\$22,838,359.14	4,725,841	83%
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$15,500.00	\$178,257.93	\$193,757.93	\$186,356.66	\$186,145.63	7,401	96%
25100	PRODUCTOS QUIMICOS BASICOS	\$0.00	\$37,236.00	\$37,236.00	\$37,236.00	\$37,236.00	0	100%
25101		\$0.00	\$37,236.00	\$37,236.00	\$37,236.00	\$37,236.00	0	100%
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	\$5,000.00	-\$2,571.82	\$2,428.18	\$2,428.18	\$2,428.18	0	100%
25201		\$5,000.00	-\$2,571.82	\$2,428.18	\$2,428.18	\$2,428.18	0	100%
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$0.00	\$1,199.85	\$1,199.85	\$1,199.85	\$1,199.85	0	100%
25301		\$0.00	\$1,199.85	\$1,199.85	\$1,199.85	\$1,199.85	0	100%
25500	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$1,000.00	\$56,316.28	\$57,316.28	\$52,319.30	\$52,319.30	4,997	91%
25501		\$1,000.00	\$56,316.28	\$57,316.28	\$52,319.30	\$52,319.30	4,997	91%
25600	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	\$9,500.00	\$86,077.62	\$95,577.62	\$93,173.33	\$92,962.30	2,404	97%
25601		\$9,500.00	\$86,077.62	\$95,577.62	\$93,173.33	\$92,962.30	2,404	97%
25000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$11,488,932.07	-\$1,048,048.68	\$10,440,883.39	\$9,244,211.01	\$9,065,127.49	1,196,672	89%
25100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$11,488,932.07	-\$1,048,048.68	\$10,440,883.39	\$9,244,211.01	\$9,065,127.49	1,196,672	89%
25102	COMBUSTIBLES	\$10,920,523.24	-\$1,243,367.17	\$9,677,156.07	\$8,720,328.87	\$8,566,549.33	956,827	90%
25102		\$10,920,523.24	-\$1,243,367.17	\$9,677,156.07	\$8,720,328.87	\$8,566,549.33	956,827	90%
27000	LUBRICANTES Y ADITIVOS	\$568,408.83	\$199,318.49	\$763,727.32	\$523,882.14	\$498,578.16	239,845	69%
27100	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DE	\$97,336.15	\$83,840.61	\$181,176.76	\$118,020.49	\$118,020.49	63,156	65%
27100	VESTUARIO Y UNIFORMES	\$97,336.15	\$83,840.61	\$181,176.76	\$118,020.49	\$118,020.49	63,156	65%
27101	VESTUARIOS Y UNIFORMES	\$0.00	\$11,078.00	\$11,078.00	\$10,610.10	\$10,610.10	468	96%
27101		\$0.00	\$11,078.00	\$11,078.00	\$10,610.10	\$10,610.10	468	96%

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27200 PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	997,336.15	\$66,572.85	\$163,909.00	\$101,220.63	\$101,220.63	62,688	62%
27201 PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	997,336.15	\$66,572.85	\$163,909.00	\$101,220.63	\$101,220.63	62,688	62%
27300 ARTICULOS DEPORTIVOS	\$0.00	\$6,189.76	\$6,189.76	\$6,189.76	\$6,189.76	0	100%
27301 ARTICULOS DEPORTIVOS	\$0.00	\$6,189.76	\$6,189.76	\$6,189.76	\$6,189.76	0	100%
28000 MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	0	0%
28300 PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	0	0%
28301 PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	0	0%
29100 HERRAMIENTAS MENORES	\$6,283,915.80	\$411,181.06	\$6,695,096.86	\$5,778,123.84	\$5,536,276.09	916,973	86%
29101 HERRAMIENTAS MENORES	\$234,180.69	\$134,262.00	\$368,442.69	\$244,092.42	\$241,714.43	124,350	66%
29200 HERRAMIENTAS MENORES	\$234,180.69	\$134,262.00	\$368,442.69	\$244,092.42	\$241,714.43	124,350	66%
29201 HERRAMIENTAS MENORES	\$19,000.00	-\$2,753.93	\$16,246.07	\$6,246.07	\$6,246.07	10,000	38%
29300 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$19,000.00	-\$2,753.93	\$16,246.07	\$6,246.07	\$6,246.07	10,000	38%
29301 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$19,000.00	-\$2,753.93	\$16,246.07	\$6,246.07	\$6,246.07	10,000	38%
29300 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO D	\$0.00	\$28,864.19	\$28,864.19	\$3,864.19	\$3,864.19	25,000	13%
29301 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO D	\$0.00	\$28,864.19	\$28,864.19	\$3,864.19	\$3,864.19	25,000	13%
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y	\$20,000.00	\$11,613.21	\$11,613.21	\$38,883.64	\$38,883.64	32,730	75%
29401 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y	\$20,000.00	\$11,613.21	\$11,613.21	\$38,883.64	\$38,883.64	32,730	75%
29800 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORT	\$723,014.96	\$408,485.95	\$1,131,500.91	\$936,108.29	\$895,564.29	195,393	83%
29801 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORT	\$723,014.96	\$408,485.95	\$1,131,500.91	\$936,108.29	\$895,564.29	195,393	83%
29800 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS	\$4,716,091.13	\$122,014.85	\$4,838,105.98	\$4,430,383.92	\$4,231,458.16	407,722	92%
29801 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS	\$4,716,091.13	\$122,014.85	\$4,838,105.98	\$4,430,383.92	\$4,231,458.16	407,722	92%
29900 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	\$571,629.02	-\$391,305.21	\$180,323.81	\$58,545.31	\$58,545.31	121,779	32%
29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	\$571,629.02	-\$391,305.21	\$180,323.81	\$58,545.31	\$58,545.31	121,779	32%
<b>30000 SERVICIOS GENERALES</b>	<b>\$23,182,690.00</b>	<b>\$15,380,140.73</b>	<b>\$38,562,830.73</b>	<b>\$35,826,806.98</b>	<b>\$33,927,703.23</b>	<b>2,736,024</b>	<b>93%</b>
31000 SERVICIOS BASICOS	\$1,440,600.00	-\$16,703.01	\$1,423,896.99	\$1,412,160.24	\$1,392,070.80	11,737	99%
31100 ENERGIA ELECTRICA	\$850,000.00	-\$12,410.00	\$837,590.00	\$837,590.00	\$833,446.00	0	100%
31101 ENERGIA ELECTRICA	\$850,000.00	-\$12,410.00	\$837,590.00	\$837,590.00	\$833,446.00	0	100%
31200 GAS	\$45,600.00	\$2,599.25	\$48,199.25	\$37,835.45	\$37,835.45	10,364	78%
31201 GAS	\$45,600.00	\$2,599.25	\$48,199.25	\$37,835.45	\$37,835.45	10,364	78%
31300 AGUA	\$110,000.00	-\$21,290.71	\$88,709.29	\$88,709.29	\$87,034.36	0	100%
31301 AGUA POTABLE	\$110,000.00	-\$21,290.71	\$88,709.29	\$88,709.29	\$87,034.36	0	100%
31400 TELEFONIA TRADICIONAL	\$90,000.00	\$50,152.77	\$140,152.77	\$140,152.77	\$140,152.77	0	100%
31401 TELEFONIA TRADICIONAL	\$90,000.00	\$50,152.77	\$140,152.77	\$140,152.77	\$140,152.77	0	100%
31700 SERVICIO DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE	\$320,000.00	-\$46,034.34	\$273,965.66	\$273,965.66	\$273,965.66	0	100%
31701 SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INF	\$320,000.00	-\$46,034.34	\$273,965.66	\$273,965.66	\$273,965.66	0	100%
31800 SERVICIOS POSTALES Y TELEGRAFICOS	\$25,000.00	-\$3,584.30	\$21,415.70	\$20,042.75	\$19,636.56	1,373	94%
31801 SERVICIO POSTAL	\$25,000.00	-\$3,584.30	\$21,415.70	\$20,042.75	\$19,636.56	1,373	94%
31900 SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$0.00	\$13,864.32	\$13,864.32	\$13,864.32	\$0.00	0	100%
31901 SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$0.00	\$13,864.32	\$13,864.32	\$13,864.32	\$0.00	0	100%
32000 SERVICIO DE ARRENDAMIENTO	\$1,115,000.00	-\$127,338.81	\$987,661.19	\$912,398.50	\$809,098.74	75,263	92%
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION,	\$110,000.00	-\$108,490.00	\$1,510.00	\$1,508.00	\$1,508.00	2	100%
32301 ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO	\$110,000.00	-\$108,490.00	\$1,510.00	\$1,508.00	\$1,508.00	2	100%
32500 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$4,799.99	\$4,799.99	\$2,400.00	\$2,400.00	2,400	50%
32501 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$4,799.99	\$4,799.99	\$2,400.00	\$2,400.00	2,400	50%
32600 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y	\$1,005,000.00	-\$31,850.00	\$973,150.00	\$900,289.30	\$796,989.54	72,861	93%
32601 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	\$1,005,000.00	-\$31,850.00	\$973,150.00	\$900,289.30	\$796,989.54	72,861	93%
32700 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$8,201.20	\$8,201.20	\$8,201.20	\$8,201.20	0	100%
32701 PATENTES, REGALIAS Y OTROS	\$0.00	\$8,201.20	\$8,201.20	\$8,201.20	\$8,201.20	0	100%

Código	Ejercicio del Presupuesto por Partida / Descripción	Egresos Aprobado Anual	Ampliaciones/ (Reducciones)	Egresos Modificado Anual	Egresos Devengado Acumulado	Egresos Pagado Acumulado	Subejercicio	% Avance Anual
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERV	\$617,000.00	\$2,275,005.97	\$2,892,005.97	\$2,088,831.85	\$1,969,998.96	803,174	72%
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y	\$500,000.00	\$1,634,943.71	\$2,134,943.71	\$1,706,057.48	\$1,667,487.48	428,886	80%
33300	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONAD	\$500,000.00	\$1,634,943.71	\$2,134,943.71	\$1,706,057.48	\$1,667,487.48	428,886	80%
33302	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA	\$0.00	\$65,986.60	\$65,986.60	\$65,986.60	\$65,986.60	0	100%
33400	SERVICIOS DE CAPACITACION	\$0.00	\$65,986.60	\$65,986.60	\$65,986.60	\$65,986.60	0	100%
33401	SERVICIOS DE CAPACITACION	\$0.00	\$256,741.00	\$256,741.00	\$220,245.00	\$155,245.00	36,496	86%
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION,	\$117,000.00	\$256,741.00	\$256,741.00	\$220,245.00	\$155,245.00	36,496	86%
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	\$17,000.00	\$69,221.68	\$186,221.68	\$89,582.77	\$74,319.88	96,639	48%
33905	LICITACIONES, CONVENIOS Y CONVOCATORIAS	\$100,000.00	\$126,437.60	\$143,437.60	\$55,102.28	\$55,102.28	88,335	38%
33800	SERVICIOS DE VIGILANCIA	\$0.00	-\$57,215.92	\$42,784.08	\$34,480.49	\$19,217.60	8,304	81%
33801	SERVICIOS DE VIGILANCIA	\$0.00	\$90,952.10	\$90,952.10	\$6,960.00	\$6,960.00	83,992	8%
33900	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	\$0.00	\$90,952.10	\$90,952.10	\$6,960.00	\$6,960.00	83,992	8%
33901	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	\$0.00	\$157,160.88	\$157,160.88	\$0.00	\$0.00	157,161	0%
34100	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$1,700,400.00	\$220,661.80	\$1,921,061.80	\$1,798,521.98	\$1,749,568.88	122,540	94%
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$5,000.00	\$47,089.88	\$52,089.88	\$51,712.67	\$51,462.11	377	99%
34501	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$607,953.18	\$607,953.18	\$606,453.18	\$606,453.18	1,500	100%
34700	FLETES Y MANIOBRAS	\$1,695,400.00	\$607,953.18	\$607,953.18	\$606,453.18	\$606,453.18	1,500	100%
34701	FLETES Y MANIOBRAS	\$1,695,400.00	-\$434,381.26	\$1,261,018.74	\$1,140,356.13	\$1,091,653.59	120,663	90%
35900	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONS	\$1,505,810.00	-\$434,381.26	\$1,071,428.74	\$1,140,356.13	\$1,091,653.59	120,663	90%
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$20,000.00	\$12,298.88	\$32,298.88	\$25,224.07	\$23,304.42	7,075	78%
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$20,000.00	\$12,298.88	\$32,298.88	\$25,224.07	\$23,304.42	7,075	78%
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y	\$13,000.00	\$22,939.22	\$35,939.22	\$29,939.22	\$29,939.22	6,000	83%
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO	\$10,000.00	\$8,803.22	\$18,803.22	\$18,803.22	\$18,803.22	0	100%
35202	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO PARA E	\$3,000.00	\$14,136.00	\$17,136.00	\$11,136.00	\$11,136.00	6,000	65%
35300	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE	\$10,000.00	\$35,582.00	\$45,582.00	\$31,909.12	\$29,937.12	13,673	70%
35302	MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	\$10,000.00	\$35,582.00	\$45,582.00	\$31,909.12	\$29,937.12	13,673	70%
35400	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E	\$0.00	\$30,160.00	\$30,160.00	\$30,160.00	\$30,160.00	0	100%
35401	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E INSTRU	\$0.00	\$30,160.00	\$30,160.00	\$30,160.00	\$30,160.00	0	100%
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$468,000.00	\$208,515.71	\$676,515.71	\$390,412.32	\$370,933.12	286,103	58%
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE	\$468,000.00	\$208,515.71	\$676,515.71	\$390,412.32	\$370,933.12	286,103	58%
35700	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA,	\$974,810.00	\$479,608.72	\$1,454,418.72	\$1,105,893.64	\$1,034,689.92	348,525	76%
35701	MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	\$954,210.00	\$451,419.00	\$1,405,629.00	\$1,084,695.68	\$1,013,491.96	320,933	77%
35702	MANTENIMIENTO Y CONSERVACION DE HERRAMIENTAS, MAQUINAS H	\$20,600.00	\$28,189.72	\$48,789.72	\$21,197.96	\$21,197.96	27,592	43%
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$320,160.00	\$320,160.00	\$0.00	\$0.00	320,160	0%
35801	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$320,160.00	\$320,160.00	\$0.00	\$0.00	320,160	0%
35900	SERVICIOS DE JARDINERIA Y FUMIGACION	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	0	0%
35901	SERVICIOS DE JARDINERIA Y FUMIGACION	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	0	0%
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$15,000,000.00	\$8,706,305.38	\$23,706,305.38	\$23,706,305.38	\$22,391,817.27	0	100%
36100	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES	\$15,000,000.00	\$8,706,305.38	\$23,706,305.38	\$23,706,305.38	\$22,391,817.27	0	100%
36101	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES S	\$15,000,000.00	\$8,706,305.38	\$23,706,305.38	\$23,706,305.38	\$22,391,817.27	0	100%
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$1,803,880.00	\$661,761.00	\$2,465,641.00	\$1,725,200.60	\$1,725,580.60	740,440	70%
37100	PASAJES AEREOS	\$50,000.00	\$40,903.00	\$90,903.00	\$90,899.00	\$90,899.00	4	100%
37101	PASAJES AEREOS	\$50,000.00	\$40,903.00	\$90,903.00	\$90,899.00	\$90,899.00	4	100%
37200	PASAJES TERRESTRES	\$35,820.00	\$2,159.80	\$37,979.80	\$20,685.52	\$20,685.52	17,294	54%
37201	PASAJES TERRESTRES	\$35,820.00	\$2,159.80	\$37,979.80	\$20,685.52	\$20,685.52	17,294	54%

Ejercicio del Presupuesto por Partida / Descripción		Egresos Aprobado Anual	Ampliaciones/ (Reducciones)	Egresos Modificado Anual	Egresos Devengado Acumulado	Egresos Pagado Acumulado	Subejercicio	% Avance Anual
		(1)	(2)	(3=1+2)	(4)	(5)	(6 = 3 - 4)	(7= 4/3)
5300	VIAJICOS EN EL PAIS	\$1,630,660.00	\$576,523.20	\$2,207,183.20	\$1,568,716.08	\$1,564,096.08	638,467	71%
53501	VIAJICOS EN EL PAIS	\$1,042,660.00	\$494,173.34	\$1,536,833.34	\$1,227,476.08	\$1,226,036.08	309,357	80%
53502	GASTOS DE CAMINO	\$588,000.00	\$82,349.86	\$670,349.86	\$341,240.00	\$338,060.00	329,110	51%
53790	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$87,400.00	\$42,175.00	\$129,575.00	\$44,900.00	\$44,900.00	84,675	35%
53901	CUOTAS	\$87,400.00	\$42,175.00	\$129,575.00	\$44,900.00	\$44,900.00	84,675	35%
53900	SERVICIOS OFICIALES	\$0.00	\$46,991.20	\$46,991.20	\$46,991.20	\$46,991.20	0	100%
53910	GASTOS DE CEREMONIAL	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	0	100%
539101	GASTOS DE CEREMONIAL	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	0	100%
53930	CONGRESOS Y CONVENCIONES	\$0.00	\$22,991.20	\$22,991.20	\$22,991.20	\$22,991.20	0	100%
539301	CONGRESOS Y CONVENCIONES	\$0.00	\$22,991.20	\$22,991.20	\$22,991.20	\$22,991.20	0	100%
53990	OTROS SERVICIOS GENERALES	\$0.00	\$2,524,192.67	\$2,524,192.67	\$2,522,858.86	\$2,328,612.98	1,334	100%
53920	IMPUESTOS Y DERECHOS	\$0.00	\$512,112.18	\$512,112.18	\$511,740.18	\$511,740.18	372	100%
539201	IMPUESTOS Y DERECHOS	\$0.00	\$512,112.18	\$512,112.18	\$511,740.18	\$511,740.18	372	100%
53922	OTROS IMPUESTOS Y DERECHOS	\$0.00	\$232,112.18	\$232,112.18	\$231,740.18	\$231,740.18	372	100%
53950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$280,000.00	\$280,000.00	\$280,000.00	\$280,000.00	0	100%
539501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$280,000.00	\$280,000.00	\$280,000.00	\$280,000.00	0	100%
53960	IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA	\$0.00	\$64,760.00	\$64,760.00	\$64,760.00	\$64,760.00	0	100%
539601	IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA	\$0.00	\$64,760.00	\$64,760.00	\$64,760.00	\$64,760.00	0	100%
53901	IMPUESTOS SOBRE NOMINAS	\$0.00	\$1,947,320.49	\$1,947,320.49	\$1,946,358.68	\$1,752,112.80	962	100%
539011	IMPUESTOS SOBRE NOMINAS	\$0.00	\$1,947,320.49	\$1,947,320.49	\$1,946,358.68	\$1,752,112.80	962	100%
53900	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$863,104.41	-\$119,440.28	\$743,664.13	\$381,455.81	\$373,927.41	362,208	51%
539000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$95,000.00	\$392,532.20	\$487,532.20	\$187,330.72	\$187,330.72	300,201	38%
53910	MUEBLES DE OFICINA Y ESTANTERIA	\$30,000.00	\$49,398.36	\$79,398.36	\$79,397.36	\$79,397.36	1	100%
539101	MUEBLES DE OFICINA Y ESTANTERIA	\$30,000.00	\$49,398.36	\$79,398.36	\$79,397.36	\$79,397.36	1	100%
53910	MOBILIARIO	\$30,000.00	\$49,398.36	\$79,398.36	\$79,397.36	\$79,397.36	1	100%
53950	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$50,000.00	\$319,478.24	\$369,478.24	\$87,882.76	\$87,882.76	281,595	24%
539501	BIENES INFORMATICOS	\$50,000.00	\$319,478.24	\$369,478.24	\$87,882.76	\$87,882.76	281,595	24%
53990	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION	\$15,000.00	\$23,655.60	\$38,655.60	\$20,050.60	\$20,050.60	18,605	52%
539901	EQUIPO DE ADMINISTRACION	\$0.00	\$9,529.12	\$9,529.12	\$5,924.12	\$5,924.12	3,605	62%
539902	MOBILIARIO Y EQUIPO PARA ESCUELAS, LABORATORIOS Y TALLERES	\$15,000.00	\$14,126.48	\$29,126.48	\$14,126.48	\$14,126.48	15,000	49%
539903	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539904	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539905	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539906	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539907	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539908	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539909	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539910	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539911	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539912	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539913	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539914	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539915	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539916	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539917	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539918	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539919	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539920	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539921	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539922	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539923	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539924	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539925	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539926	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539927	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539928	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539929	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539930	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539931	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539932	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539933	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539934	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539935	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539936	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539937	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539938	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539939	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539940	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539941	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539942	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539943	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539944	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539945	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539946	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539947	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539948	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539949	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539950	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539951	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539952	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539953	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539954	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539955	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539956	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539957	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539958	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539959	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539960	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539961	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539962	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539963	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539964	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539965	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539966	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539967	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539968	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539969	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539970	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$15,175.56	\$15,175.56	\$15,173.96	\$15,173.96	2	100%
539971	C							

Ejercicio del Presupuesto por Partida / Descripción		Egresos Aprobado Anual	Ampliaciones/ (Reducciones)	Egresos Modificado Anual	Egresos Devengado Acumulado	Egresos Pagado Acumulado	Subejercicio	% Avance Anual
		(1)	(2)	(3=1+2)	(4)	(5)	(6 = 3 - 4)	(7 = 4/3)
00000	INVERSIÓN PÚBLICA	\$560,900,000.00	-\$418,258,334.79	\$142,641,665.21	\$83,337,459.76	\$81,616,624.96	59,304,205	58%
61000	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$560,900,000.00	-\$418,258,334.79	\$142,641,665.21	\$83,337,459.76	\$81,616,624.96	59,304,205	58%
61500	CONSTRUCCION DE VIAS DE COMUNICACION	\$551,900,000.00	-\$411,937,213.29	\$139,962,786.71	\$81,231,178.40	\$79,510,343.60	58,731,608	58%
61501	RECONSTRUCCION	\$498,660,000.00	-\$430,880,081.83	\$67,779,918.17	\$40,977,287.49	\$39,256,452.69	26,802,631	60%
61502	MODERNIZACION Y AMPLIACION	\$38,840,000.00	-\$36,927,521.92	\$1,912,478.08	\$1,499,825.86	\$1,499,825.86	412,652	79%
61503	CONSTRUCCION	\$0.00	\$36,905,552.49	\$36,905,552.49	\$31,593,668.53	\$31,593,668.53	5,311,884	88%
61504	CONSERVACION	\$0.00	\$16,093,838.20	\$16,093,838.20	\$6,603,596.52	\$6,603,596.52	9,490,242	41%
61505	ESTUDIOS Y PROYECTOS	\$9,000,000.00	\$8,270,999.77	\$17,270,999.77	\$556,800.00	\$556,800.00	16,714,200	3%
61508	CAMINOS RURALES	\$5,400,000.00	-\$5,400,000.00	\$0.00	\$0.00	\$0.00	0	0%
61600	OTRAS CONSTRUCCIONES DE INGENIERIA CIVIL U OBRA PESADA	\$9,000,000.00	-\$6,321,121.50	\$2,678,878.50	\$2,106,281.36	\$2,106,281.36	572,597	79%
61609	SUPERVISION Y CONTROL DE CALIDAD	\$9,000,000.00	-\$6,321,121.50	\$2,678,878.50	\$2,106,281.36	\$2,106,281.36	572,597	79%
<b>TOTAL</b>		<b>762,208,001</b>	<b>-396,340,475</b>	<b>365,867,527</b>	<b>294,958,511</b>	<b>288,624,843</b>	<b>70,909,015</b>	<b>81%</b>

LIC. GERARDO FELIX HERNANDEZ  
Director de Administración

ING. MANUEL GIL IBARRA SALGADO  
Director General