

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

ETCA-II-13

**Comisión Estatal para el Desarrollo de los Pueblos y Comunidades Indígenas
Del 01 de Enero al 30 de Junio del 2017**

(PESOS)

TRIMESTRE: SEGUNDO 2017

| | Ejercicio del Presupuesto por Partida / Descripción | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio (6 = 3 - 4) | % Avance Anual (7= 4/3) |
|-------|---|----------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|--------------------------|-------------------------|
| 1000 | Servicios personales | 11,202,300.00 | 0.00 | 11,202,300.00 | 5,218,876.58 | 5,218,876.58 | 5,983,423.42 | 46.59% |
| 1100 | Remuneraciones al personal de carácter | 6,104,588.18 | 0.00 | 6,104,588.18 | 3,044,128.09 | 3,044,128.09 | 3,060,460.09 | 49.87% |
| 113 | Sueldo base al personal permanente | 6,104,588.18 | 0.00 | 6,104,588.18 | 3,044,128.09 | 3,044,128.09 | 3,060,460.09 | 49.87% |
| 11301 | Sueldos | 5,517,656.23 | 0.00 | 5,517,656.23 | 2,758,828.09 | 2,758,828.09 | 2,758,828.14 | 50.00% |
| 11306 | Riesgo laboral | 586,931.95 | 0.00 | 586,931.95 | 285,300.00 | 285,300.00 | 301,631.95 | 48.61% |
| 1300 | Remuneraciones adicionales y especiales | 2,053,553.32 | 0.00 | 2,053,553.32 | 603,910.44 | 603,910.44 | 1,449,642.88 | 29.41% |
| 131 | Primas por años de servicios efectivos | 416,460.26 | 0.00 | 416,460.26 | 200,498.42 | 200,498.42 | 215,961.84 | 48.14% |
| 13101 | Primas y acreditaciones por años de servicio | 416,460.26 | 0.00 | 416,460.26 | 200,498.42 | 200,498.42 | 215,961.84 | 48.14% |
| 132 | Primas de vacaciones, dominical y gratificación | 1,149,653.06 | -5,100.00 | 1,144,553.06 | 154,592.02 | 154,592.02 | 989,961.04 | 13.51% |
| 13201 | Primas de vacaciones y Dominical | 328,472.30 | 0.00 | 328,472.30 | 0.00 | 0.00 | 328,472.30 | 0.00% |
| 13202 | Gratificación por fin de año | 821,180.76 | -5,100.00 | 816,080.76 | 154,592.02 | 154,592.02 | 661,488.74 | 18.94% |
| 134 | Compensaciones | 487,440.00 | 5,100.00 | 492,540.00 | 248,820.00 | 248,820.00 | 243,720.00 | 50.52% |
| 13403 | Estímulos al personal de confianza | 487,440.00 | 0.00 | 487,440.00 | 243,720.00 | 243,720.00 | 243,720.00 | 50.00% |
| 13404 | Bono de Productividad | 0.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 0.00 | 100.00% |
| 1400 | Seguridad Social | 2,319,382.08 | 0.00 | 2,319,382.08 | 1,167,380.88 | 1,167,380.88 | 1,152,001.20 | 50.33% |
| 141 | Aportaciones de Seguridad Social | 955,858.80 | 0.00 | 955,858.80 | 478,849.01 | 478,849.01 | 477,009.79 | 50.10% |
| 14102 | Aportación seguro de Vida al ISSSTESON | 64.80 | 0.00 | 64.80 | 32.40 | 32.40 | 32.40 | 50.00% |
| 14103 | Aportación seguro de retiro al ISSSTESON | 1,185.84 | 0.00 | 1,185.84 | 584.28 | 584.28 | 601.56 | 49.27% |
| 14104 | Asignación para prestamo corto plazo | 31,709.52 | 0.00 | 31,709.52 | 15,852.88 | 15,852.88 | 15,856.64 | 49.99% |
| 14106 | Otras prestaciones de Seguridad social | 158,550.00 | 0.00 | 158,550.00 | 79,265.62 | 79,265.62 | 79,284.38 | 49.99% |
| 14107 | Aportación para Infraestructura | 63,420.24 | 0.00 | 63,420.24 | 31,706.40 | 31,706.40 | 31,713.84 | 49.99% |
| 14108 | Aportación para la atención a enfermedades Preexist | 130,152.00 | 0.00 | 130,152.00 | 66,053.00 | 66,053.00 | 64,099.00 | 50.75% |

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|--|-------|---|--------------|-------------|--------------|------------|------------|------------|---------|
| | 14109 | Aportaciones por Servicio Medico a ISSSTESON | 539,066.88 | 0.00 | 539,066.88 | 269,501.55 | 269,501.55 | 269,566.33 | 49.99% |
| | 14110 | Asignacion para prestamo prendario | 31,709.52 | 0.00 | 31,709.52 | 15,852.88 | 15,852.88 | 15,856.64 | 49.99% |
| | 142 | Aportaciones a Fondos de vivienda | 253,679.04 | 0.00 | 253,679.04 | 126,824.55 | 126,824.55 | 126,854.49 | 49.99% |
| | 14202 | Aportaciones al FOVISSSTE | 253,679.04 | 0.00 | 253,679.04 | 126,824.55 | 126,824.55 | 126,854.49 | 49.99% |
| | 143 | Aportaciones al Sistema para el Retiro | 1,109,844.24 | 0.00 | 1,109,844.24 | 561,707.32 | 561,707.32 | 548,136.92 | 50.61% |
| | 14303 | Pagas por defunciones, pensiones y jubilaciones | 1,109,844.24 | 0.00 | 1,109,844.24 | 561,707.32 | 561,707.32 | 548,136.92 | 50.61% |
| | 1500 | Otras prestaciones sociales y economicas | 603,319.74 | 0.00 | 603,319.74 | 344,536.55 | 344,536.55 | 258,783.19 | 57.11% |
| | 154 | Prestaciones contractuales | 603,319.74 | 0.00 | 603,319.74 | 344,536.55 | 344,536.55 | 258,783.19 | 57.11% |
| | 15401 | Prestaciones establecidas por condiciones grales. | 1,482.96 | 0.00 | 1,482.96 | 739.93 | 739.93 | 743.03 | 49.90% |
| | 15404 | Dias economicos y de descanso obligatorios no | 71,465.80 | 0.00 | 71,465.80 | 66,012.64 | 66,012.64 | 5,453.16 | 92.37% |
| | 15409 | Bono para despensa | 196,560.00 | 0.00 | 196,560.00 | 98,675.00 | 98,675.00 | 97,885.00 | 50.20% |
| | 15413 | Ayuda para guarderia a madres trabajadoras | 45,000.00 | 0.00 | 45,000.00 | 22,500.00 | 22,500.00 | 22,500.00 | 50.00% |
| | 15416 | Apoyo para utiles escolares | 9,180.00 | 0.00 | 9,180.00 | 0.00 | 0.00 | 9,180.00 | 0.00% |
| | 15417 | Apoyo para desarrollo y capacitacion | 88,920.00 | 0.00 | 88,920.00 | 44,460.00 | 44,460.00 | 44,460.00 | 50.00% |
| | 15418 | Compensacion especifica a personal de base | 27,692.98 | 0.00 | 27,692.98 | 27,692.98 | 27,692.98 | 0.00 | 100.00% |
| | 15419 | Ayuda para servicio de transporte | 102,180.00 | 0.00 | 102,180.00 | 51,090.00 | 51,090.00 | 51,090.00 | 50.00% |
| | 15421 | Bono dia de madres | 9,000.00 | 0.00 | 9,000.00 | 8,400.00 | 8,400.00 | 600.00 | 93.33% |
| | 15423 | Bono por aniversario sindical | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 2,800.00 | 0.00% |
| | 15424 | bono dia padres | 2,250.00 | 0.00 | 2,250.00 | 2,000.00 | 2,000.00 | 250.00 | 88.89% |
| | 15425 | Apoyo para compra de material de construccion | 41,808.00 | 0.00 | 41,808.00 | 20,871.00 | 20,871.00 | 20,937.00 | 49.92% |
| | 15426 | Apoyo para despensa para los rep. Sindicales | 4,980.00 | 0.00 | 4,980.00 | 2,095.00 | 2,095.00 | 2,885.00 | 42.07% |
| | 1700 | Pagos de estmulos a servidores publicos | 121,456.68 | 0.00 | 121,456.68 | 58,920.62 | 58,920.62 | 62,536.06 | 48.51% |
| | 171 | Estimulos | 121,456.68 | 0.00 | 121,456.68 | 58,920.62 | 58,920.62 | 62,536.06 | 48.51% |
| | 17104 | Bono por puntualidad | 43,725.00 | 0.00 | 43,725.00 | 20,055.00 | 20,055.00 | 23,670.00 | 45.87% |
| | 17105 | Compensacion por titulacion a nivel licenciatura | 77,731.68 | 0.00 | 77,731.68 | 38,865.62 | 38,865.62 | 38,866.06 | 50.00% |
| | 2000 | Materiales y suministros | 900,000.00 | -190,000.00 | 710,000.00 | 415,443.89 | 406,326.57 | 294,556.11 | 58.51% |
| | 2100 | Materiales de administracion | 167,000.00 | -35,900.00 | 131,100.00 | 46,875.43 | 37,758.11 | 84,224.57 | 35.76% |
| | 211 | Materiales, utiles y equipos menores de oficina | 60,000.00 | -15,000.00 | 45,000.00 | 14,443.37 | 10,394.06 | 30,556.63 | 32.10% |
| | 21101 | Materiales, utiles y equipos menores de oficina | 60,000.00 | -15,000.00 | 45,000.00 | 14,443.37 | 10,394.06 | 30,556.63 | 32.10% |
| | 212 | Materiales y utiles de impresion y reproduccion | 85,000.00 | -17,500.00 | 67,500.00 | 28,555.53 | 23,487.52 | 38,944.47 | 42.30% |
| | 21201 | Materiales y utiles de impresion y reproduccion | 85,000.00 | -17,500.00 | 67,500.00 | 28,555.53 | 23,487.52 | 38,944.47 | 42.30% |
| | 215 | Material Impreso e Informacion digital | 2,000.00 | -500.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00% |

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|-------|---|------------|-------------|------------|------------|------------|------------|---------|
| 21501 | Material para información | 2,000.00 | -500.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00% |
| 216 | Material de limpieza | 10,000.00 | -2,900.00 | 7,100.00 | 3,876.53 | 3,876.53 | 3,223.47 | 54.60% |
| 21601 | Material de limpieza | 10,000.00 | -2,900.00 | 7,100.00 | 3,876.53 | 3,876.53 | 3,223.47 | 54.60% |
| 218 | Materiales para el registro e identificación de placas y resacas | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00% |
| 21801 | Placas, engomados, calcomanías y hologramas | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00% |
| 2200 | Alimentos y utensilios | 45,000.00 | -12,000.00 | 33,000.00 | 10,294.25 | 10,294.25 | 22,705.75 | 31.19% |
| 221 | Productos alimenticios para personas | 40,000.00 | -10,000.00 | 30,000.00 | 8,604.12 | 8,604.12 | 21,395.88 | 28.68% |
| 22101 | Productos alimenticios para el personal de las instalaciones | 40,000.00 | -10,000.00 | 30,000.00 | 8,604.12 | 8,604.12 | 21,395.88 | 28.68% |
| 223 | Utensilios para el servicio de alimentación | 5,000.00 | -2,000.00 | 3,000.00 | 1,690.13 | 1,690.13 | 1,309.87 | 56.34% |
| 22301 | Utensilios para el servicio de alimentación | 5,000.00 | -2,000.00 | 3,000.00 | 1,690.13 | 1,690.13 | 1,309.87 | 56.34% |
| 2400 | Materiales y artículos de construcción y de mantenimiento | 180,000.00 | -119,972.30 | 60,027.70 | 46,672.60 | 46,672.60 | 13,355.10 | 77.75% |
| 246 | Material eléctrico y electrónico | 35,000.00 | -10,044.90 | 24,955.10 | 11,600.00 | 11,600.00 | 13,355.10 | 46.48% |
| 24601 | Material eléctrico y electrónico | 35,000.00 | -10,044.90 | 24,955.10 | 11,600.00 | 11,600.00 | 13,355.10 | 46.48% |
| 248 | Materiales complementarios | 145,000.00 | -109,927.40 | 35,072.60 | 35,072.60 | 35,072.60 | 0.00 | 100.00% |
| 24801 | Materiales complementarios | 145,000.00 | -109,927.40 | 35,072.60 | 35,072.60 | 35,072.60 | 0.00 | 100.00% |
| 2500 | Productos químicos, farmacéuticos y de laboratorio | 3,000.00 | -500.00 | 2,500.00 | 1,606.79 | 1,606.79 | 893.21 | 64.27% |
| 253 | Medicinas y productos farmacéuticos | 3,000.00 | -500.00 | 2,500.00 | 1,606.79 | 1,606.79 | 893.21 | 64.27% |
| 25301 | Medicinas y productos farmacéuticos | 3,000.00 | -500.00 | 2,500.00 | 1,606.79 | 1,606.79 | 893.21 | 64.27% |
| 2600 | Combustibles, lubricantes y aditivos | 400,500.00 | -55.10 | 400,444.90 | 242,375.98 | 242,375.98 | 158,068.92 | 60.53% |
| 261 | Combustibles, lubricantes y aditivos | 400,500.00 | -55.10 | 400,444.90 | 242,375.98 | 242,375.98 | 158,068.92 | 60.53% |
| 26101 | Combustibles | 400,000.00 | 0.00 | 400,000.00 | 241,931.08 | 241,931.08 | 158,068.92 | 60.48% |
| 26102 | Lubricantes y aditivos | 500.00 | -55.10 | 444.90 | 444.90 | 444.90 | 0.00 | 100.00% |
| 2700 | Vestuario, blancos, prendas de protección y artículos de mantenimiento | 40,000.00 | -572.60 | 39,427.40 | 31,784.00 | 31,784.00 | 7,643.40 | 80.61% |
| 271 | Vestuarios y Uniformes | 40,000.00 | -572.60 | 39,427.40 | 31,784.00 | 31,784.00 | 7,643.40 | 80.61% |
| 27101 | Vestuarios y Uniformes | 40,000.00 | -572.60 | 39,427.40 | 31,784.00 | 31,784.00 | 7,643.40 | 80.61% |
| 2900 | Herramientas, Refacciones y Accesorios | 64,500.00 | -21,000.00 | 43,500.00 | 35,834.84 | 35,834.84 | 7,665.16 | 82.38% |
| 294 | Refacciones y Accesorios Menores de Equipo de Comunicación y Tecnología de la Información | 5,000.00 | 9,964.12 | 14,964.12 | 14,964.12 | 14,964.12 | 0.00 | 100.00% |
| 29401 | Refacciones y Accesorios Menores de Equipo de Comunicación y Tecnología de la Información | 5,000.00 | 9,964.12 | 14,964.12 | 14,964.12 | 14,964.12 | 0.00 | 100.00% |
| 296 | Refacciones y Accesorios Menores de Equipo de Transmisión | 50,000.00 | -22,858.00 | 27,142.00 | 20,870.72 | 20,870.72 | 6,271.28 | 76.89% |
| 29601 | Refacciones y Accesorios Menores de Equipo de Transmisión | 50,000.00 | -22,858.00 | 27,142.00 | 20,870.72 | 20,870.72 | 6,271.28 | 76.89% |
| 298 | Refacciones y accesorios menores de maquinaria y otros equipos | 9,500.00 | -8,106.12 | 1,393.88 | 0.00 | 0.00 | 1,393.88 | 0.00% |
| 29801 | Refacciones y accesorios menores de maquinaria y otros equipos | 9,500.00 | -8,106.12 | 1,393.88 | 0.00 | 0.00 | 1,393.88 | 0.00% |

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|-------|--|------------|------------|------------|------------|------------|------------|----------|-------|
| 34701 | Fletes y Maniobras | 5,000.00 | -1,400.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00% |
| 3500 | Servicios mantenimiento y conservación e instalación | 124,000.00 | 17,763.05 | 141,763.05 | 123,441.88 | 122,861.88 | 18,321.17 | 87.08% | |
| 351 | Conservación y mantenimiento menor de inmuebles | 8,000.00 | -6,000.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00% | |
| 35101 | Mantenimiento y conservación de inmuebles | 8,000.00 | -6,000.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00% | |
| 352 | Instalación, reparación y mnto. De mobiliario y equipo de administración, educación y recreación | 20,000.00 | -9,360.01 | 10,639.99 | 0.00 | 0.00 | 10,639.99 | 0.00% | |
| 35201 | Mantenimiento y conservación de mobiliario y equipo | 20,000.00 | -9,360.01 | 10,639.99 | 0.00 | 0.00 | 10,639.99 | 0.00% | |
| 353 | Instalación, reparación y mantenimiento de equipo de cómputo y telecomunicaciones | 30,000.00 | -13,270.82 | 16,729.18 | 11,048.00 | 10,468.00 | 5,681.18 | 66.04% | |
| 35301 | Instalaciones | 20,000.00 | -10,270.82 | 9,729.18 | 7,614.40 | 7,614.40 | 2,114.78 | 78.26% | |
| 35302 | Mantenimiento y conservación de bienes informáticos | 10,000.00 | -3,000.00 | 7,000.00 | 3,433.60 | 2,853.60 | 3,566.40 | 49.05% | |
| 355 | Reparación y mantenimiento de equipo de transporte | 50,000.00 | 43,045.08 | 93,045.08 | 93,045.08 | 93,045.08 | 0.00 | 100.00% | |
| 35501 | Mantenimiento de equipo de transporte | 50,000.00 | 43,045.08 | 93,045.08 | 93,045.08 | 93,045.08 | 0.00 | 100.00% | |
| 357 | Instalación, reparación y mantenimiento de maquinaria agrícola y forestal | 10,000.00 | 440.00 | 10,440.00 | 10,440.00 | 10,440.00 | 0.00 | 100.00% | |
| 35701 | Mantenimiento y conservación de maquinaria y equipo | 10,000.00 | 440.00 | 10,440.00 | 10,440.00 | 10,440.00 | 0.00 | 100.00% | |
| 359 | Servicios de jardinería y fumigación | 6,000.00 | 2,908.80 | 8,908.80 | 8,908.80 | 8,908.80 | 0.00 | 100.00% | |
| 35901 | Servicios de jardinería y fumigación | 6,000.00 | 2,908.80 | 8,908.80 | 8,908.80 | 8,908.80 | 0.00 | 100.00% | |
| 3600 | Servicios de comunicación social y publicidad | 10,000.00 | 1,037.74 | 11,037.74 | 11,037.74 | 9,854.54 | 0.00 | 100.00% | |
| 361 | Difusión por radio, televisión y otros medios de comunicación | 10,000.00 | 1,037.74 | 11,037.74 | 11,037.74 | 9,854.54 | 0.00 | 100.00% | |
| 36101 | Difusión por radio, televisión y otros medios de comunicación | 10,000.00 | 1,037.74 | 11,037.74 | 11,037.74 | 9,854.54 | 0.00 | 100.00% | |
| 3700 | Servicios de traslado y viáticos | 406,000.00 | 17,742.42 | 423,742.42 | 284,324.00 | 284,324.00 | 139,418.42 | 67.10% | |
| 371 | Pasajes aéreos | 15,000.00 | 11,277.00 | 26,277.00 | 26,277.00 | 26,277.00 | 0.00 | 100.00% | |
| 37101 | Pasajes aéreos | 15,000.00 | 11,277.00 | 26,277.00 | 26,277.00 | 26,277.00 | 0.00 | 100.00% | |
| 372 | Pasajes terrestres | 1,000.00 | -200.00 | 800.00 | 210.00 | 210.00 | 590.00 | 26.25% | |
| 37201 | Pasajes terrestres | 1,000.00 | -200.00 | 800.00 | 210.00 | 210.00 | 590.00 | 26.25% | |
| 375 | Viáticos en el país | 375,000.00 | 8,665.42 | 383,665.42 | 248,250.00 | 248,250.00 | 135,415.42 | 64.70% | |
| 37501 | Viáticos en el país | 250,000.00 | -35,000.00 | 215,000.00 | 167,050.00 | 167,050.00 | 47,950.00 | 77.70% | |
| 37502 | Gastos de camino | 125,000.00 | 43,665.42 | 168,665.42 | 81,200.00 | 81,200.00 | 87,465.42 | 48.14% | |
| 379 | Otros servicios de traslado y hospedaje | 15,000.00 | -2,000.00 | 13,000.00 | 9,587.00 | 9,587.00 | 3,413.00 | 73.75% | |
| 37901 | Cuotas | 15,000.00 | -2,000.00 | 13,000.00 | 9,587.00 | 9,587.00 | 3,413.00 | 73.75% | |
| 3800 | Servicios oficiales | 23,300.00 | -6,277.00 | 17,023.00 | 906.00 | 906.00 | 16,117.00 | 5.32% | |
| 382 | Gastos de orden social y cultural | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00% | |
| 38201 | Gastos de orden social y cultural | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00% | |
| 383 | Congresos y convenciones | 20,300.00 | -6,277.00 | 14,023.00 | 906.00 | 906.00 | 13,117.00 | 6.46% | |

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|-------|--|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| 38301 | Congresos y convenciones | 20,300.00 | -6,277.00 | 14,023.00 | 906.00 | 906.00 | 13,117.00 | 6.46% |
| 4000 | Transferencias, asignaciones, subsidios y otras ^{multidase} | 11,156,200.00 | 11,168,776.00 | 22,324,976.00 | 11,514,777.90 | 11,445,010.64 | 10,810,198.10 | 51.58% |
| 4400 | Ayudas sociales | 11,156,200.00 | 11,168,776.00 | 22,324,976.00 | 11,514,777.90 | 11,445,010.64 | 10,810,198.10 | 51.58% |
| 44101 | Ayudas sociales a personas | 11,156,200.00 | 11,168,776.00 | 22,324,976.00 | 11,514,777.90 | 11,445,010.64 | 11,445,010.64 | 51.58% |
| 5000 | Bienes muebles, inmuebles e intangibles | 443,000.00 | -44,300.00 | 398,700.00 | 51,799.27 | 51,799.27 | 346,900.73 | 12.99% |
| 5100 | Mobiliario y equipo de Administracion | 43,000.00 | 100.27 | 43,100.27 | 43,100.27 | 43,100.27 | 0.00 | 100.00% |
| 515 | Equipo de computo y tecnologias de la | 43,000.00 | -2,898.72 | 40,101.28 | 40,101.28 | 40,101.28 | 0.00 | 100.00% |
| 51501 | Equipo de computo y tecnologias de la informacion | 43,000.00 | -2,898.72 | 40,101.28 | 40,101.28 | 40,101.28 | 0.00 | 100.00% |
| 519 | Otros mobiliarios y equipos de administracion | 0.00 | 2,998.99 | 2,998.99 | 2,998.99 | 2,998.99 | 0.00 | 100.00% |
| 51901 | Otros mobiliarios y equipos de administracion | 0.00 | 2,998.99 | 2,998.99 | 2,998.99 | 2,998.99 | 0.00 | 100.00% |
| 5200 | Mobiliario y equipon educacional y recreativo | 0.00 | 8,699.00 | 8,699.00 | 8,699.00 | 8,699.00 | 0.00 | 100.00% |
| 521 | Equipo y aparatos audiovisuales | 0.00 | 8,699.00 | 8,699.00 | 8,699.00 | 8,699.00 | 0.00 | 100.00% |
| 52101 | Equipos y aparatos audiovisuales | 0.00 | 8,699.00 | 8,699.00 | 8,699.00 | 8,699.00 | 0.00 | 100.00% |
| 5400 | Vehiculos y equpos de transporte | 400,000.00 | -53,099.27 | 346,900.73 | 0.00 | 0.00 | 346,900.73 | 0.00% |
| 541 | Vehiculos y equpos de terrestre | 400,000.00 | -53,099.27 | 346,900.73 | 0.00 | 0.00 | 346,900.73 | 0.00% |
| 54101 | Automoviles y camiones | 400,000.00 | -53,099.27 | 346,900.73 | 0.00 | 0.00 | 346,900.73 | 0.00% |
| 6000 | Inversion Publica | 15,600,000.00 | -7,000,000.00 | 8,600,000.00 | 0.00 | 0.00 | 8,600,000.00 | 0.00% |
| 6100 | Obra publica en bienes de dominio publico | 15,600,000.00 | -7,000,000.00 | 8,600,000.00 | 0.00 | 0.00 | 8,600,000.00 | 0.00% |
| 611 | Edificacion Habitacional | 13,600,000.00 | -7,000,000.00 | 6,600,000.00 | 0.00 | 0.00 | 6,600,000.00 | 0.00% |
| 61102 | Construccion y ampliacion de vivienda | 13,600,000.00 | -7,000,000.00 | 6,600,000.00 | 0.00 | 0.00 | 6,600,000.00 | 0.00% |
| 612 | Edificacion no Habitacional | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00% |
| 61203 | Remodelacion y rehabilitacion | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00% |
| | Total del Gasto | 40,302,300.00 | 3,934,396.00 | 44,236,696.00 | 17,842,965.23 | 17,738,692.85 | 26,393,730.77 | 40.34% |

LIC. MIGUEL ANGEL CONSTANTINO MONTALVO
Director de Administracion y Dilo. De Personal

ING. JOSE ANTONIO CRUZ CASAS
Coördinador General