

Número	Nombre	Aprobado	Ampliaciones	Reducciones	Ampl. compet. red. compe	Modificado	Comprometido Devengado	Ejercido	Pagado	Precompromisi Sin precomprometer	Precompromisi Sin precomprometer	Precompromisi Sin precomprometer	Precompromisi Sin precomprometer	Precompromisi Sin precomprometer	Dever Ejercido sin p. Cuentas por pagar
1.1.1.1	DETAS	1,500,648.00	0	0	0	1,500,648.00	375,162.00	375,162.00	375,162.00	375,162.00	1,125,486.00	0	1,125,486.00	0	0
1.1.3.1	SUELDOS A FUNCIONARIOS	3,348,513.60	0	0	8,696.00	3,357,209.60	797,546.00	797,546.00	797,546.00	797,546.00	2,559,663.60	0	2,559,663.60	0	0
1.1.3.2	SUELDOS AL PERSONAL	9,606,274.81	0	0	0	9,606,274.81	2,319,612.00	2,319,612.00	2,319,612.00	2,319,612.00	7,286,662.81	0	7,286,662.81	0	0
1.3.2.1	PRIMA VACACIONAL A FUNCIONARIOS	179,077.68	0	0	0	179,077.68	0	0	0	0	179,077.68	0	179,077.68	0	0
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	395,063.34	0	0	0	395,063.34	0	0	0	0	395,063.34	0	395,063.34	0	0
1.3.2.7	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	208,505.06	0	0	0	208,505.06	0	0	0	0	208,505.06	0	208,505.06	0	0
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	1,067,363.88	0	0	0	1,067,363.88	0	0	0	0	1,067,363.88	0	1,067,363.88	0	0
1.3.4.2	COMPENSACIONES AL PERSONAL	60,000.00	0	0	0	60,000.00	0	0	0	0	60,000.00	0	60,000.00	0	0
1.5.4.5	SERVICIO MÉDICO AL PERSONAL	0	0	0	0	0	13,991.80	13,991.80	13,991.80	13,991.80	13,991.80	0	13,991.80	0	0
2.1.1.1	MATERIALES, ÚTILY EQPOS MEN. D/OFCINA	653,200.00	0	0	1,900.00	655,100.00	43,542.45	43,542.45	43,542.45	43,542.45	611,557.55	0	611,557.55	0	0
2.1.2.1	MATERIALES Y ÚTILES D/IMPRES. Y REPROD.	609,220.00	0	0	0	609,220.00	0	0	0	0	609,220.00	0	609,220.00	0	0
2.1.4.1	MAT.ÚTILY EQPOS MEN.TECN.D/INF.Y COM.	289,024.00	0	0	0	289,024.00	0	0	0	0	289,024.00	0	289,024.00	0	0
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	60,000.00	0	0	0	60,000.00	0	0	0	0	60,000.00	0	60,000.00	0	0
2.1.6.1	MATERIAL DE LIMPIEZA	119,977.00	0	0	185.9	120,162.90	6,332.12	6,332.12	6,332.12	6,332.12	113,834.78	0	113,834.78	0	0
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	150,000.00	0	0	17,924.00	167,924.00	28,094.00	28,094.00	28,094.00	28,094.00	139,830.00	0	139,830.00	0	0
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	243,432.00	0	0	2,464.70	245,896.70	23,145.28	23,145.28	23,145.28	23,145.28	222,751.42	0	222,751.42	0	0
2.3.1.1	ÚTILES/SUPOS P/EL SERVICIO D/ALIMENT.	48,816.00	0	0	0	48,816.00	0	0	0	0	48,816.00	0	48,816.00	0	0
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	251,811.26	0	0	0	251,811.26	144,051.01	144,051.01	144,051.01	144,051.01	107,760.25	0	107,760.25	0	0
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	0	0	0	199.2	199.2	10,199.20	10,199.20	10,199.20	10,199.20	0	0	10,199.20	0	0
2.4.8.1	MATERIALES COMPLEMENTARIOS	19,120.00	0	0	0	19,120.00	0	0	0	0	19,120.00	0	19,120.00	0	0
2.4.9.1	OTROS MATERIALES Y ART.D/CONSTY REPAR.	146,800.00	0	0	0	146,800.00	315.5	315.5	315.5	315.5	146,484.50	0	146,484.50	0	0
2.5.1.1	PRODUCTOS QUÍMICOS BÁSICOS	0	0	0	2,134.99	2,134.99	2,134.99	2,134.99	2,134.99	2,134.99	0	0	2,134.99	0	0
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	0	0	0	0	0	2,737.08	2,737.08	2,737.08	2,737.08	0	0	2,737.08	0	0
2.5.5.1	MATERIALES, ACCES.Y SUMIN.D/LABORATORIO	850	0	0	0	850	0	0	0	0	850	0	850	0	0
2.6.1.1	COMBUSTIBLES Y LUBRICANTES Y ADITIVOS	1,811,600.06	0	0	62,716.54	1,874,316.60	264,187.28	264,187.28	264,187.28	264,187.28	1,610,129.32	0	1,610,129.32	0	0
2.7.1.1	VESTUARIO Y UNIFORMES	117,636.80	0	0	0	117,636.80	0	0	0	0	117,636.80	0	117,636.80	0	0
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	100,000.00	0	0	0	100,000.00	0	0	0	0	100,000.00	0	100,000.00	0	0
2.9.1.1	HERRAMIENTAS MENORES	176,010.00	0	0	0	176,010.00	92.01	92.01	92.01	92.01	175,917.99	0	175,917.99	0	0
2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	6,600.00	0	0	0	6,600.00	149	149	149	149	6,451.00	0	6,451.00	0	0
2.9.3.1	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	0	0	0	4,564.90	4,564.90	4,564.90	4,564.90	4,564.90	4,564.90	0	0	4,564.90	0	0
3.1.1.1	ENERGÍA ELÉCTRICA	1,719,107.50	0	0	0	1,719,107.50	351,460.19	351,460.19	351,460.19	351,460.19	1,367,647.31	0	1,367,647.31	0	0
3.1.3.1	AGUA	0	0	0	0	0	7,000.00	7,000.00	7,000.00	7,000.00	0	0	7,000.00	0	0
3.1.4.1	TELEFONÍA TRADICIONAL	17,136.00	0	0	0	17,136.00	7,049.00	7,049.00	7,049.00	7,049.00	10,087.00	0	10,087.00	0	0
3.1.5.1	TELEFONÍA CELULAR	0	0	0	0	0	400	400	400	400	400	0	400	0	0
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	7,980.00	0	0	0	7,980.00	1,100.00	1,100.00	1,100.00	1,100.00	6,880.00	0	6,880.00	0	0
3.1.9.1	SERVICIOS INTEGRALES Y OTROS SERVICIOS	82,718.00	0	0	0	82,718.00	0	0	0	0	82,718.00	0	82,718.00	0	0
3.2.5.1	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	11,712.00	0	0	0	11,712.00	0	0	0	0	11,712.00	0	11,712.00	0	0
3.2.6.1	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	13,200.00	0	0	0	13,200.00	0	0	0	0	13,200.00	0	13,200.00	0	0
3.2.9.1	OTROS ARRENDAMIENTOS	5,800.00	0	0	0	5,800.00	22,434.40	22,434.40	22,434.40	22,434.40	16,634.40	0	16,634.40	0	0
3.3.1.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	33,600.00	0	0	0	33,600.00	0	0	0	0	33,600.00	0	33,600.00	0	0
3.3.4.1	SERVICIOS DE CAPACITACIÓN	18,560.00	0	0	0	18,560.00	0	0	0	0	18,560.00	0	18,560.00	0	0
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	86,500.00	0	0	0	86,500.00	17,530.80	17,530.80	17,530.80	17,530.80	68,969.20	0	68,969.20	0	0
3.3.9.1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	108,038.00	0	0	0	108,038.00	0	0	0	0	108,038.00	0	108,038.00	0	0
3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	0	0	0	0	0	157.76	157.76	157.76	157.76	0	0	157.76	0	0
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	0	0	0	0	0	10,159.00	10,159.00	10,159.00	10,159.00	0	0	10,159.00	0	0
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/INF.	0	0	0	0	0	20,710.00	20,710.00	20,710.00	20,710.00	0	0	20,710.00	0	0
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	495,097.20	0	0	0	495,097.20	52,724.32	52,724.32	52,724.32	52,724.32	442,372.88	0	442,372.88	0	0
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	131,977.00	0	0	0	131,977.00	70	70	70	70	131,907.00	0	131,907.00	0	0
3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	80,000.00	0	0	0	80,000.00	0	0	0	0	80,000.00	0	80,000.00	0	0
3.6.1.1	DE.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	173,640.00	0	0	0	173,640.00	0	0	0	0	173,640.00	0	173,640.00	0	0
3.7.2.1	PASAJES TERRESTRES	2,076.00	0	0	0	2,076.00	0	0	0	0	2,076.00	0	2,076.00	0	0
3.7.5.1	VIÁTICOS EN EL PAÍS	0	0	0	0	0	3,096.75	3,096.75	3,096.75	3,096.75	0	0	3,096.75	0	0
3.8.1.1	GASTOS DE CEREMONIAL	96,000.00	0	0	0	96,000.00	0	0	0	0	96,000.00	0	96,000.00	0	0
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,236,974.68	0	0	0	1,236,974.68	52,046.88	52,046.88	52,046.88	52,046.88	1,184,927.80	0	1,184,927.80	0	0
3.9.2.1	IMPUESTOS Y DERECHOS	33,000.00	0	0	0	33,000.00	324,946.46	324,946.46	324,946.46	324,946.46	291,946.46	0	291,946.46	0	0
4.3.9.1	OTROS SUBSIDIOS	0	0	0	0	0	69,467.00	69,467.00	69,467.00	69,467.00	69,467.00	0	69,467.00	0	0
4.4.1.1	AYUDAS SOCIALES A PERSONAS	1,049,178.30	0	0	100,786.23	948,392.07	48,610.00	48,610.00	48,610.00	48,610.00	899,782.07	0	899,782.07	0	0
4.4.3.1	AYUDAS SOC.A INSTTE. DE ENSEÑANZA	120,000.00	0	0	0	120,000.00	18,400.00	18,400.00	18,400.00	18,400.00	101,600.00	0	101,600.00	0	0
4.4.5.1	AYUDAS SOC.A INSTT.S/FINES DE LUCRO	78,200.00	0	0	0	78,200.00	55,472.60	55,472.60	55,472.60	55,472.60	22,727.40	0	22,727.40	0	0
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	60,000.00	0	0	0	60,000.00	46,326.04	46,326.04	46,326.04	46,326.04	13,673.96	0	13,673.96	0	0
5.2.3.1	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	20,000.00	0	0	0	20,000.00	0	0	0	0	20,000.00	0	20,000.00	0	0
5.9.1.1	SOFTWARE	40,000.00	0	0	0	40,000.00	0	0	0	0	40,000.00	0	40,000.00	0	0
6.1.2.2	CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	0	0	0	0	0	324,237.08	324,237.08	324,237.08	324,237.08	0	0	324,237.08	0	0
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	3,635,260.00	0	0	0	3,635,260.00	58,928.00	58,928.00	58,928.00	58,928.00	3,576,332.00	0	3,576,332.00	0	0
7.9.1.1	CONTINGENCIAS POR FENÓMENOS NATURALES	476,761.83	0	0	0	476,761.83	0	0	0	0	476,761.83	0	476,761.83	0	0
		<b>31,002,055.00</b>	<b>0</b>	<b>0</b>	<b>100,786.23</b>	<b>31,102,841.23</b>	<b>5,528,182.90</b>	<b>5,528,182.90</b>	<b>5,528,182.90</b>	<b>5,528,182.90</b>	<b>25,473,872.10</b>	<b>0</b>	<b>25,473,872.10</b>	<b>0</b>	