

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
101 CABILDO									
10000	SERVICIOS PERSONALES	\$326,700.00	\$0.00	\$326,700.00	\$744,150.00	\$326,700.00	\$326,700.00	\$326,700.00	\$0.00
11000	REMUNERACIONES AL PERSONAL DE	\$326,700.00	\$0.00	\$326,700.00	\$653,400.00	\$326,700.00	\$326,700.00	\$326,700.00	\$0.00
11100	CARACTER PERMANENTE DIETAS	\$326,700.00	\$0.00	\$326,700.00	\$653,400.00	\$326,700.00	\$326,700.00	\$326,700.00	\$0.00
11101	DIETAS	\$326,700.00	\$0.00	\$326,700.00	\$653,400.00	\$326,700.00	\$326,700.00	\$326,700.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y	\$0.00	\$0.00	\$0.00	\$90,750.00	\$0.00	\$0.00	\$0.00	\$0.00
13200	ESPECIALES PRIMAS DE VACACIONES, DOMINICAL Y	\$0.00	\$0.00	\$0.00	\$90,750.00	\$0.00	\$0.00	\$0.00	\$0.00
13202	GRATIFICACION DE FIN DE AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$90,750.00	\$0.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$40,716.00	\$0.00	\$40,716.00	\$5,835.10	\$5,835.10	\$5,835.10	\$5,835.10	\$34,880.90
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$34,746.00	\$0.00	\$34,746.00	\$5,835.10	\$5,835.10	\$5,835.10	\$5,835.10	\$28,910.90
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$34,746.00	\$0.00	\$34,746.00	\$5,835.10	\$5,835.10	\$5,835.10	\$5,835.10	\$28,910.90
26101	COMBUSTIBLES	\$34,746.00	\$0.00	\$34,746.00	\$5,835.10	\$5,835.10	\$5,835.10	\$5,835.10	\$28,910.90
27000	VESTUARIO, BLANCOS, PRENDAS DE	\$5,970.00	\$0.00	\$5,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,970.00
27100	PROTECCION Y ARTICULOS DEPORTIVOS VESTUARIO Y UNIFORMES	\$5,970.00	\$0.00	\$5,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,970.00
27101	VESTUARIOS Y UNIFORMES	\$5,970.00	\$0.00	\$5,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,970.00
30000	SERVICIOS GENERALES	\$2,292.00	\$0.00	\$2,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,292.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$2,292.00	\$0.00	\$2,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,292.00
37500	VIATICOS EN EL PAIS	\$2,292.00	\$0.00	\$2,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,292.00
37501	VIATICOS EN EL PAIS	\$2,292.00	\$0.00	\$2,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,292.00
	CABILDO	\$369,708.00	\$0.00	\$369,708.00	\$749,985.10	\$332,535.10	\$332,535.10	\$332,535.10	\$37,172.90
102 SINDICATURA									
10000	SERVICIOS PERSONALES	\$498,102.00	\$0.00	\$498,102.00	\$1,141,408.00	\$366,112.40	\$366,112.40	\$366,112.40	\$131,989.60
11000	REMUNERACIONES AL PERSONAL DE	\$265,050.00	\$0.00	\$265,050.00	\$530,100.00	\$200,360.16	\$200,360.16	\$200,360.16	\$64,689.84
11300	CARACTER PERMANENTE SUELDOS BASE AL PERSONAL PERMANENTE	\$265,050.00	\$0.00	\$265,050.00	\$530,100.00	\$200,360.16	\$200,360.16	\$200,360.16	\$64,689.84
11301	SUELDOS	\$265,050.00	\$0.00	\$265,050.00	\$530,100.00	\$200,360.16	\$200,360.16	\$200,360.16	\$64,689.84
13000	REMUNERACIONES ADICIONALES Y	\$110,358.00	\$0.00	\$110,358.00	\$365,920.00	\$76,626.20	\$76,626.20	\$76,626.20	\$33,731.80
13200	ESPECIALES PRIMAS DE VACACIONES, DOMINICAL Y	\$0.00	\$0.00	\$0.00	\$145,204.00	\$5,831.00	\$5,831.00	\$5,831.00	-\$5,831.00
13201	GRATIFICACION DE FIN DE PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$17,832.00	\$5,831.00	\$5,831.00	\$5,831.00	-\$5,831.00
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$127,372.00	\$0.00	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$110,358.00	\$0.00	\$110,358.00	\$220,716.00	\$70,795.20	\$70,795.20	\$70,795.20	\$39,562.80

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$70,794.00	\$0.00	\$70,794.00	\$141,588.00	\$70,795.20	\$70,795.20	\$70,795.20	-\$1.20
13404	BONO DE PRODUCTIVIDAD	\$39,564.00	\$0.00	\$39,564.00	\$79,128.00	\$0.00	\$0.00	\$0.00	\$39,564.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$78,540.00	\$0.00	\$78,540.00	\$157,080.00	\$78,534.00	\$78,534.00	\$78,534.00	\$6.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$78,540.00	\$0.00	\$78,540.00	\$157,080.00	\$78,534.00	\$78,534.00	\$78,534.00	\$6.00
15901	OTRAS PRESTACIONES	\$78,540.00	\$0.00	\$78,540.00	\$157,080.00	\$78,534.00	\$78,534.00	\$78,534.00	\$6.00
17000	PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS	\$44,154.00	\$0.00	\$44,154.00	\$88,308.00	\$10,592.04	\$10,592.04	\$10,592.04	\$33,561.96
17100	ESTIMULOS	\$44,154.00	\$0.00	\$44,154.00	\$88,308.00	\$10,592.04	\$10,592.04	\$10,592.04	\$33,561.96
17102	ESTIMULOS AL PERSONAL	\$44,154.00	\$0.00	\$44,154.00	\$88,308.00	\$10,592.04	\$10,592.04	\$10,592.04	\$33,561.96
20000	MATERIALES Y SUMINISTROS	\$67,470.00	\$0.00	\$67,470.00	\$58,204.75	\$58,204.75	\$51,486.75	\$52,636.75	\$9,265.25
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS	\$27,000.00	\$0.00	\$27,000.00	\$14,436.20	\$14,436.20	\$8,868.20	\$8,868.20	\$12,563.80
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$6,000.00	\$0.00	\$6,000.00	\$12,089.20	\$12,089.20	\$6,869.20	\$6,869.20	-\$6,089.20
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$6,000.00	\$0.00	\$6,000.00	\$12,089.20	\$12,089.20	\$6,869.20	\$6,869.20	-\$6,089.20
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION	\$21,000.00	\$0.00	\$21,000.00	\$2,347.00	\$2,347.00	\$1,999.00	\$1,999.00	\$18,653.00
21201	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION	\$21,000.00	\$0.00	\$21,000.00	\$2,347.00	\$2,347.00	\$1,999.00	\$1,999.00	\$18,653.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$33,270.00	\$0.00	\$33,270.00	\$43,768.55	\$43,768.55	\$42,618.55	\$43,768.55	-\$10,498.55
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$33,270.00	\$0.00	\$33,270.00	\$43,768.55	\$43,768.55	\$42,618.55	\$43,768.55	-\$10,498.55
26101	COMBUSTIBLES	\$30,000.00	\$0.00	\$30,000.00	\$43,768.55	\$43,768.55	\$42,618.55	\$43,768.55	-\$13,768.55
26102	LUBRICANTES Y ADITIVOS	\$3,270.00	\$0.00	\$3,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,270.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
27100	VESTUARIO Y UNIFORMES	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
27101	VESTUARIOS Y UNIFORMES	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
29100	HERRAMIENTAS MENORES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
29101	HERRAMIENTAS MENORES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
30000	SERVICIOS GENERALES	\$55,722.00	\$0.00	\$55,722.00	\$10,878.68	\$10,878.68	\$10,523.43	\$10,523.43	\$44,843.32
31000	SERVICIOS BASICOS	\$6,600.00	\$0.00	\$6,600.00	\$2,486.75	\$2,486.75	\$2,131.50	\$2,131.50	\$4,113.25
31400	TELEFONIA TRADICIONAL	\$6,000.00	\$0.00	\$6,000.00	\$2,486.75	\$2,486.75	\$2,131.50	\$2,131.50	\$3,513.25
31401	TELEFONIA TRADICIONAL	\$6,000.00	\$0.00	\$6,000.00	\$2,486.75	\$2,486.75	\$2,131.50	\$2,131.50	\$3,513.25
31500	TELEFONIA CELULAR	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
31501	TELEFONIA CELULAR	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
32000	SERVICIO DE ARRENDAMIENTO	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$12,768.00	\$0.00	\$12,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,768.00
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$9,168.00	\$0.00	\$9,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,168.00
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE	\$9,168.00	\$0.00	\$9,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,168.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$22,554.00	\$0.00	\$22,554.00	\$8,391.93	\$8,391.93	\$8,391.93	\$8,391.93	\$14,162.07
37500	VIATICOS EN EL PAIS	\$22,554.00	\$0.00	\$22,554.00	\$8,391.93	\$8,391.93	\$8,391.93	\$8,391.93	\$14,162.07
37501	VIATICOS EN EL PAIS	\$22,554.00	\$0.00	\$22,554.00	\$8,391.93	\$8,391.93	\$8,391.93	\$8,391.93	\$14,162.07
50000	BIENES MUEBLES, INMUEBLES E	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
51101	MOBILIARIO	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
51501	BIENES INFORMATICOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
58000	BIENES INMUEBLES	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
58100	TERRENOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
58101	TERRENOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
SINDICATURA		\$624,894.00	\$0.00	\$624,894.00	\$1,210,491.43	\$435,195.83	\$428,122.58	\$429,272.58	\$189,698.17
103 PRESIDENCIA									
10000	SERVICIOS PERSONALES	\$619,248.00	\$0.00	\$619,248.00	\$1,434,592.00	\$498,883.81	\$498,883.81	\$498,883.81	\$120,364.19
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$327,228.00	\$0.00	\$327,228.00	\$654,456.00	\$245,705.46	\$245,705.46	\$245,705.46	\$81,522.54
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$327,228.00	\$0.00	\$327,228.00	\$654,456.00	\$245,705.46	\$245,705.46	\$245,705.46	\$81,522.54
11301	SUELDOS	\$327,228.00	\$0.00	\$327,228.00	\$654,456.00	\$245,705.46	\$245,705.46	\$245,705.46	\$81,522.54
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$147,552.00	\$0.00	\$147,552.00	\$491,200.00	\$127,990.37	\$127,990.37	\$127,990.37	\$19,561.63
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$196,096.00	\$6,341.69	\$6,341.69	\$6,341.69	-\$6,341.69
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$24,082.00	\$6,341.69	\$6,341.69	\$6,341.69	-\$6,341.69
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$172,014.00	\$0.00	\$0.00	\$0.00	\$0.00

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
13400	COMPENSACIONES	\$147,552.00	\$0.00	\$147,552.00	\$295,104.00	\$121,648.68	\$121,648.68	\$121,648.68	\$25,903.32
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$147,552.00	\$0.00	\$147,552.00	\$295,104.00	\$121,648.68	\$121,648.68	\$121,648.68	\$25,903.32
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$144,468.00	\$0.00	\$144,468.00	\$288,936.00	\$125,187.98	\$125,187.98	\$125,187.98	\$19,280.02
15900	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$144,468.00	\$0.00	\$144,468.00	\$288,936.00	\$125,187.98	\$125,187.98	\$125,187.98	\$19,280.02
15901	OTRAS PRESTACIONES	\$144,468.00	\$0.00	\$144,468.00	\$288,936.00	\$125,187.98	\$125,187.98	\$125,187.98	\$19,280.02
20000	MATERIALES Y SUMINISTROS	\$114,900.00	\$0.00	\$114,900.00	\$131,371.45	\$131,371.45	\$125,346.25	\$131,023.45	-\$16,471.45
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$18,900.00	\$0.00	\$18,900.00	\$8,000.03	\$8,000.03	\$7,652.03	\$7,652.03	\$10,899.97
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$15,000.00	\$0.00	\$15,000.00	\$7,652.03	\$7,652.03	\$7,652.03	\$7,652.03	\$7,347.97
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$15,000.00	\$0.00	\$15,000.00	\$7,652.03	\$7,652.03	\$7,652.03	\$7,652.03	\$7,347.97
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$3,900.00	\$0.00	\$3,900.00	\$348.00	\$348.00	\$0.00	\$0.00	\$3,552.00
21201	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$3,900.00	\$0.00	\$3,900.00	\$348.00	\$348.00	\$0.00	\$0.00	\$3,552.00
22000	ALIMENTOS Y UTENSILIOS	\$15,000.00	\$0.00	\$15,000.00	\$8,802.10	\$8,802.10	\$8,802.10	\$8,802.10	\$6,197.90
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$15,000.00	\$0.00	\$15,000.00	\$8,802.10	\$8,802.10	\$8,802.10	\$8,802.10	\$6,197.90
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES	\$15,000.00	\$0.00	\$15,000.00	\$8,802.10	\$8,802.10	\$8,802.10	\$8,802.10	\$6,197.90
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$69,000.00	\$0.00	\$69,000.00	\$114,569.32	\$114,569.32	\$108,892.12	\$114,569.32	-\$45,569.32
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$69,000.00	\$0.00	\$69,000.00	\$114,569.32	\$114,569.32	\$108,892.12	\$114,569.32	-\$45,569.32
26101	COMBUSTIBLES	\$60,000.00	\$0.00	\$60,000.00	\$114,049.04	\$114,049.04	\$108,371.84	\$114,049.04	-\$54,049.04
26102	LUBRICANTES Y ADITIVOS	\$9,000.00	\$0.00	\$9,000.00	\$520.28	\$520.28	\$520.28	\$520.28	\$8,479.72
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
27100	VESTUARIO Y UNIFORMES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
27101	VESTUARIOS Y UNIFORMES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
30000	SERVICIOS GENERALES	\$1,019,736.00	\$0.00	\$1,019,736.00	\$889,269.54	\$889,269.54	\$885,849.12	\$851,549.12	\$130,466.46
31000	SERVICIOS BASICOS	\$21,000.00	\$0.00	\$21,000.00	\$8,075.92	\$8,075.92	\$6,923.50	\$6,923.50	\$12,924.08
31400	TELEFONIA TRADICIONAL	\$9,000.00	\$0.00	\$9,000.00	\$8,075.92	\$8,075.92	\$6,923.50	\$6,923.50	\$924.08
31401	TELEFONIA TRADICIONAL	\$9,000.00	\$0.00	\$9,000.00	\$8,075.92	\$8,075.92	\$6,923.50	\$6,923.50	\$924.08
31500	TELEFONIA CELULAR	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
31501	TELEFONIA CELULAR	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
32000	SERVICIO DE ARRENDAMIENTO	\$120,000.00	\$0.00	\$120,000.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$15,600.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$120,000.00	\$0.00	\$120,000.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$15,600.00

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$120,000.00	\$0.00	\$120,000.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$15,600.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$90,000.00	\$0.00	\$90,000.00	\$254,988.16	\$254,988.16	\$254,988.16	\$254,988.16	-\$164,988.16
34400	SEGUROS DE RESPONSABILIDAD PATRIMONIAL	\$90,000.00	\$0.00	\$90,000.00	\$254,988.16	\$254,988.16	\$254,988.16	\$254,988.16	-\$164,988.16
34401	SEGUROS DE RESPONSABILIDAD PATRIMONIAL	\$90,000.00	\$0.00	\$90,000.00	\$254,988.16	\$254,988.16	\$254,988.16	\$254,988.16	-\$164,988.16
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$6,756.00	\$0.00	\$6,756.00	\$7,668.88	\$7,668.88	\$7,668.88	\$7,668.88	-\$912.88
35200	INSTALACION, REPARACION Y MANTENIMIENTO	\$1,656.00	\$0.00	\$1,656.00	\$2,834.74	\$2,834.74	\$2,834.74	\$2,834.74	-\$1,178.74
35201	DE MOBILIARIO Y EQUIPO	\$1,656.00	\$0.00	\$1,656.00	\$2,834.74	\$2,834.74	\$2,834.74	\$2,834.74	-\$1,178.74
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	\$5,100.00	\$0.00	\$5,100.00	\$4,834.14	\$4,834.14	\$4,834.14	\$4,834.14	\$265.86
35501	TRANSPORTE	\$5,100.00	\$0.00	\$5,100.00	\$4,834.14	\$4,834.14	\$4,834.14	\$4,834.14	\$265.86
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$57,480.00	\$0.00	\$57,480.00	\$14,687.72	\$14,687.72	\$14,687.72	\$14,687.72	\$42,792.28
37100	PASAJES AEREOS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
37101	PASAJES AEREOS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
37500	VIATICOS EN EL PAIS	\$48,000.00	\$0.00	\$48,000.00	\$14,687.72	\$14,687.72	\$14,687.72	\$14,687.72	\$33,312.28
37501	VIATICOS EN EL PAIS	\$48,000.00	\$0.00	\$48,000.00	\$14,687.72	\$14,687.72	\$14,687.72	\$14,687.72	\$33,312.28
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$480.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00
37901	CUOTAS	\$480.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00
38000	SERVICIOS OFICIALES	\$720,000.00	\$0.00	\$720,000.00	\$320,504.86	\$320,504.86	\$318,236.86	\$283,936.86	\$399,495.14
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$720,000.00	\$0.00	\$720,000.00	\$320,504.86	\$320,504.86	\$318,236.86	\$283,936.86	\$399,495.14
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$720,000.00	\$0.00	\$720,000.00	\$320,504.86	\$320,504.86	\$318,236.86	\$283,936.86	\$399,495.14
39000	OTROS SERVICIOS GENERALES	\$4,500.00	\$0.00	\$4,500.00	\$178,944.00	\$178,944.00	\$178,944.00	\$178,944.00	-\$174,444.00
39200	IMPUESTOS Y DERECHOS	\$4,500.00	\$0.00	\$4,500.00	\$178,944.00	\$178,944.00	\$178,944.00	\$178,944.00	-\$174,444.00
39202	OTROS IMPUESTOS Y DERECHOS	\$4,500.00	\$0.00	\$4,500.00	\$178,944.00	\$178,944.00	\$178,944.00	\$178,944.00	-\$174,444.00
40000	TRANSFERENCIAS, ASIGNACIONES,	\$81,000.00	\$0.00	\$81,000.00	\$315,258.09	\$315,258.09	\$315,258.09	\$315,258.09	-\$234,258.09
44000	AYUDAS SOCIALES	\$81,000.00	\$0.00	\$81,000.00	\$315,258.09	\$315,258.09	\$315,258.09	\$315,258.09	-\$234,258.09
44100	AYUDAS SOCIALES A PERSONAS	\$21,000.00	\$0.00	\$21,000.00	\$227,032.57	\$227,032.57	\$227,032.57	\$227,032.57	-\$206,032.57
44101	AYUDAS SOCIALES A PERSONAS	\$21,000.00	\$0.00	\$21,000.00	\$227,032.57	\$227,032.57	\$227,032.57	\$227,032.57	-\$206,032.57
44200	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE	\$60,000.00	\$0.00	\$60,000.00	\$88,225.52	\$88,225.52	\$88,225.52	\$88,225.52	-\$28,225.52
44201	CAPACITACION	\$60,000.00	\$0.00	\$60,000.00	\$88,225.52	\$88,225.52	\$88,225.52	\$88,225.52	-\$28,225.52
50000	BIENES MUEBLES, INMUEBLES E	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
54100	VEHICULOS Y EQUIPO TERRESTRE	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
54101	AUTOMOVILES Y CAMIONES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

	Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
PRESIDENCIA	\$1,884,884.00	\$0.00	\$1,884,884.00	\$2,770,491.08	\$1,834,782.89	\$1,825,337.27	\$1,796,714.47	\$50,101.11
104 SECRETARIA								
10000 SERVICIOS PERSONALES	\$2,158,218.00	\$0.00	\$2,158,218.00	\$4,432,362.16	\$3,449,170.17	\$3,449,170.17	\$3,449,170.17	-\$1,290,952.17
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$513,984.00	\$0.00	\$513,984.00	\$1,027,968.00	\$487,032.48	\$487,032.48	\$487,032.48	\$26,951.52
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$513,984.00	\$0.00	\$513,984.00	\$1,027,968.00	\$487,032.48	\$487,032.48	\$487,032.48	\$26,951.52
11301 SUELDOS	\$263,994.00	\$0.00	\$263,994.00	\$527,988.00	\$266,928.48	\$266,928.48	\$266,928.48	-\$2,934.48
11303 REMUNERACIONES DIVERSAS	\$249,990.00	\$0.00	\$249,990.00	\$499,980.00	\$220,104.00	\$220,104.00	\$220,104.00	\$29,886.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$93,936.00	\$0.00	\$93,936.00	\$415,308.00	\$83,345.69	\$83,345.69	\$83,345.69	\$10,590.31
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$227,436.00	\$8,728.97	\$8,728.97	\$8,728.97	-\$8,728.97
13201 PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$27,931.00	\$8,728.97	\$8,728.97	\$8,728.97	-\$8,728.97
13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$199,505.00	\$0.00	\$0.00	\$0.00	\$0.00
13400 COMPENSACIONES	\$93,936.00	\$0.00	\$93,936.00	\$187,872.00	\$74,616.72	\$74,616.72	\$74,616.72	\$19,319.28
13403 ESTIMULOS AL PERSONAL DE CONFIANZA	\$93,936.00	\$0.00	\$93,936.00	\$187,872.00	\$74,616.72	\$74,616.72	\$74,616.72	\$19,319.28
14000 SEGURIDAD SOCIAL	\$1,440,000.00	\$0.00	\$1,440,000.00	\$2,768,490.16	\$2,768,490.16	\$2,768,490.16	\$2,768,490.16	-\$1,328,490.16
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$1,440,000.00	\$0.00	\$1,440,000.00	\$2,768,490.16	\$2,768,490.16	\$2,768,490.16	\$2,768,490.16	-\$1,328,490.16
14101 CUOTAS POR SERVICIO MEDICO AL ISSSTESON	\$720,000.00	\$0.00	\$720,000.00	\$1,626,113.60	\$1,626,113.60	\$1,626,113.60	\$1,626,113.60	-\$906,113.60
14103 APORTACION POR SEGURO DE RETIRO AL ISSSTESON	\$720,000.00	\$0.00	\$720,000.00	\$1,142,376.56	\$1,142,376.56	\$1,142,376.56	\$1,142,376.56	-\$422,376.56
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$110,298.00	\$0.00	\$110,298.00	\$220,596.00	\$110,301.84	\$110,301.84	\$110,301.84	-\$3.84
15900 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$110,298.00	\$0.00	\$110,298.00	\$220,596.00	\$110,301.84	\$110,301.84	\$110,301.84	-\$3.84
15901 OTRAS PRESTACIONES	\$110,298.00	\$0.00	\$110,298.00	\$220,596.00	\$110,301.84	\$110,301.84	\$110,301.84	-\$3.84
20000 MATERIALES Y SUMINISTROS	\$11,100.00	\$0.00	\$11,100.00	\$32,054.33	\$32,054.33	\$31,206.32	\$31,706.33	-\$20,954.33
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$4,800.00	\$0.00	\$4,800.00	\$6,101.02	\$6,101.02	\$5,753.02	\$5,753.02	-\$1,301.02
21100 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$3,000.00	\$0.00	\$3,000.00	\$5,753.02	\$5,753.02	\$5,753.02	\$5,753.02	-\$2,753.02
21101 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$3,000.00	\$0.00	\$3,000.00	\$5,753.02	\$5,753.02	\$5,753.02	\$5,753.02	-\$2,753.02
21200 MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$1,800.00	\$0.00	\$1,800.00	\$348.00	\$348.00	\$0.00	\$0.00	\$1,452.00
21201 MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$1,800.00	\$0.00	\$1,800.00	\$348.00	\$348.00	\$0.00	\$0.00	\$1,452.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,400.00	\$0.00	\$5,400.00	\$25,953.31	\$25,953.31	\$25,453.30	\$25,953.31	-\$20,553.31
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,400.00	\$0.00	\$5,400.00	\$25,953.31	\$25,953.31	\$25,453.30	\$25,953.31	-\$20,553.31
26101 COMBUSTIBLES	\$3,600.00	\$0.00	\$3,600.00	\$25,953.31	\$25,953.31	\$25,453.30	\$25,953.31	-\$22,353.31
26102 LUBRICANTES Y ADITIVOS	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
27100	VESTUARIO Y UNIFORMES	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
27101	VESTUARIOS Y UNIFORMES	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
30000	SERVICIOS GENERALES	\$76,200.00	\$0.00	\$76,200.00	\$53,120.70	\$53,120.70	\$52,366.45	\$52,366.45	\$23,079.30
31000	SERVICIOS BASICOS	\$7,800.00	\$0.00	\$7,800.00	\$5,279.75	\$5,279.75	\$4,525.50	\$4,525.50	\$2,520.25
31400	TELEFONIA TRADICIONAL	\$4,800.00	\$0.00	\$4,800.00	\$5,279.75	\$5,279.75	\$4,525.50	\$4,525.50	-\$479.75
31401	TELEFONIA TRADICIONAL	\$4,800.00	\$0.00	\$4,800.00	\$5,279.75	\$5,279.75	\$4,525.50	\$4,525.50	-\$479.75
31500	TELEFONIA CELULAR	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
31501	TELEFONIA CELULAR	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
31800	SERVICIOS POSTALES Y TELEGRAFICOS	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
31801	SERVICIO POSTAL	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$6,600.00	\$0.00	\$6,600.00	\$25,568.70	\$25,568.70	\$25,568.70	\$25,568.70	-\$18,968.70
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO	\$3,000.00	\$0.00	\$3,000.00	\$7,878.73	\$7,878.73	\$7,878.73	\$7,878.73	-\$4,878.73
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO	\$3,000.00	\$0.00	\$3,000.00	\$7,878.73	\$7,878.73	\$7,878.73	\$7,878.73	-\$4,878.73
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$3,600.00	\$0.00	\$3,600.00	\$17,689.97	\$17,689.97	\$17,689.97	\$17,689.97	-\$14,089.97
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE	\$3,600.00	\$0.00	\$3,600.00	\$17,689.97	\$17,689.97	\$17,689.97	\$17,689.97	-\$14,089.97
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$7,500.00	\$0.00	\$7,500.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	-\$156.00
36100	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES	\$7,200.00	\$0.00	\$7,200.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	-\$456.00
36101	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y OTROS SERVICIOS DE INFORMACION	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
36900	OTROS SERVICIOS DE INFORMACION	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
36901	OTROS SERVICIOS DE INFORMACION	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$5,100.00	\$0.00	\$5,100.00	\$5,615.39	\$5,615.39	\$5,615.39	\$5,615.39	-\$515.39
37500	VIATICOS EN EL PAIS	\$5,100.00	\$0.00	\$5,100.00	\$5,615.39	\$5,615.39	\$5,615.39	\$5,615.39	-\$515.39
37501	VIATICOS EN EL PAIS	\$5,100.00	\$0.00	\$5,100.00	\$5,615.39	\$5,615.39	\$5,615.39	\$5,615.39	-\$515.39
38000	SERVICIOS OFICIALES	\$48,000.00	\$0.00	\$48,000.00	\$9,000.86	\$9,000.86	\$9,000.86	\$9,000.86	\$38,999.14
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$48,000.00	\$0.00	\$48,000.00	\$9,000.86	\$9,000.86	\$9,000.86	\$9,000.86	\$38,999.14
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$48,000.00	\$0.00	\$48,000.00	\$9,000.86	\$9,000.86	\$9,000.86	\$9,000.86	\$38,999.14
40000	TRANSFERENCIAS, ASIGNACIONES,	\$997,946.98	\$0.00	\$997,946.98	\$2,298,386.38	\$1,535,471.38	\$1,535,471.38	\$1,535,471.38	-\$537,924.40
41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$687,946.98	\$0.00	\$687,946.98	\$2,249,774.30	\$1,486,859.30	\$1,486,859.30	\$1,486,859.30	-\$798,912.32
41500	TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDADES	\$687,946.98	\$0.00	\$687,946.98	\$2,249,774.30	\$1,486,859.30	\$1,486,859.30	\$1,486,859.30	-\$798,912.32

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		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
41501	TRANSFERENCIAS PARA SERVICIOS	\$648,946.98	\$0.00	\$648,946.98	\$1,359,222.00	\$596,307.00	\$596,307.00	\$596,307.00	\$52,639.98
41502	TRANSFERENCIAS PARA GASTOS DE OPERACIÓN	\$39,000.00	\$0.00	\$39,000.00	\$890,552.30	\$890,552.30	\$890,552.30	\$890,552.30	-\$851,552.30
44000	AYUDAS SOCIALES	\$309,600.00	\$0.00	\$309,600.00	\$48,612.08	\$48,612.08	\$48,612.08	\$48,612.08	\$260,987.92
44300	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$309,600.00	\$0.00	\$309,600.00	\$48,612.08	\$48,612.08	\$48,612.08	\$48,612.08	\$260,987.92
44301	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00
44302	ACCIONES SOCIALES BASICAS (DESAYUNOS ESCOLARES)	\$300,000.00	\$0.00	\$300,000.00	\$48,612.08	\$48,612.08	\$48,612.08	\$48,612.08	\$251,387.92
50000	BIENES MUEBLES, INMUEBLES E	\$29,000.00	\$0.00	\$29,000.00	\$10,805.31	\$10,805.31	\$10,211.48	\$10,211.48	\$18,194.69
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$24,000.00	\$0.00	\$24,000.00	\$10,805.31	\$10,805.31	\$10,211.48	\$10,211.48	\$13,194.69
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
51101	MOBILIARIO	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$12,000.00	\$0.00	\$12,000.00	\$10,805.31	\$10,805.31	\$10,211.48	\$10,211.48	\$1,194.69
51501	BIENES INFORMATICOS	\$12,000.00	\$0.00	\$12,000.00	\$10,805.31	\$10,805.31	\$10,211.48	\$10,211.48	\$1,194.69
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
52300	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
52301	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
SECRETARIA		\$3,272,064.98	\$0.00	\$3,272,064.98	\$6,826,728.88	\$5,080,621.89	\$5,078,425.80	\$5,078,925.81	-\$1,808,556.91
105 TESORERIA									
10000	SERVICIOS PERSONALES	\$752,574.00	\$0.00	\$752,574.00	\$1,905,803.44	\$812,619.25	\$812,619.25	\$812,619.25	-\$60,045.25
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$458,862.00	\$0.00	\$458,862.00	\$917,724.00	\$413,635.36	\$413,635.36	\$413,635.36	\$45,226.64
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$458,862.00	\$0.00	\$458,862.00	\$917,724.00	\$413,635.36	\$413,635.36	\$413,635.36	\$45,226.64
11301	SUELDOS	\$428,862.00	\$0.00	\$428,862.00	\$857,724.00	\$413,635.36	\$413,635.36	\$413,635.36	\$15,226.64
11303	REMUNERACIONES DIVERSAS	\$30,000.00	\$0.00	\$30,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$18,168.00	\$0.00	\$18,168.00	\$414,555.00	\$99,301.25	\$99,301.25	\$99,301.25	-\$81,133.25
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$18,168.00	\$0.00	\$18,168.00	\$36,336.00	\$18,168.00	\$18,168.00	\$18,168.00	\$0.00
13101	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$18,168.00	\$0.00	\$18,168.00	\$36,336.00	\$18,168.00	\$18,168.00	\$18,168.00	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$253,983.00	\$18,977.81	\$18,977.81	\$18,977.81	-\$18,977.81
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$29,715.00	\$15,563.49	\$15,563.49	\$15,563.49	-\$15,563.49
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$224,268.00	\$3,414.32	\$3,414.32	\$3,414.32	-\$3,414.32
13400	COMPENSACIONES	\$0.00	\$0.00	\$0.00	\$124,236.00	\$62,155.44	\$62,155.44	\$62,155.44	-\$62,155.44
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$0.00	\$0.00	\$0.00	\$124,236.00	\$62,155.44	\$62,155.44	\$62,155.44	-\$62,155.44
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$165,354.00	\$0.00	\$165,354.00	\$330,708.00	\$165,353.88	\$165,353.88	\$165,353.88	\$0.12

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
15400	PRESTACIONES CONTRACTUALES	\$2,400.00	\$0.00	\$2,400.00	\$4,800.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
15409	BONO PARA DESPENSA	\$2,400.00	\$0.00	\$2,400.00	\$4,800.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$162,954.00	\$0.00	\$162,954.00	\$325,908.00	\$162,953.88	\$162,953.88	\$162,953.88	\$0.12
15901	OTRAS PRESTACIONES	\$162,954.00	\$0.00	\$162,954.00	\$325,908.00	\$162,953.88	\$162,953.88	\$162,953.88	\$0.12
17000	PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS	\$110,190.00	\$0.00	\$110,190.00	\$242,816.44	\$134,328.76	\$134,328.76	\$134,328.76	-\$24,138.76
17100	ESTIMULOS	\$110,190.00	\$0.00	\$110,190.00	\$242,816.44	\$134,328.76	\$134,328.76	\$134,328.76	-\$24,138.76
17102	ESTIMULOS AL PERSONAL	\$110,190.00	\$0.00	\$110,190.00	\$242,816.44	\$134,328.76	\$134,328.76	\$134,328.76	-\$24,138.76
20000	MATERIALES Y SUMINISTROS	\$123,000.00	\$0.00	\$123,000.00	\$86,507.93	\$86,507.93	\$82,428.91	\$84,845.19	\$36,492.07
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$33,000.00	\$0.00	\$33,000.00	\$20,638.61	\$20,638.61	\$18,975.87	\$18,975.87	\$12,361.39
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$21,000.00	\$0.00	\$21,000.00	\$18,680.87	\$18,680.87	\$18,680.87	\$18,680.87	\$2,319.13
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$21,000.00	\$0.00	\$21,000.00	\$18,680.87	\$18,680.87	\$18,680.87	\$18,680.87	\$2,319.13
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$12,000.00	\$0.00	\$12,000.00	\$1,957.74	\$1,957.74	\$295.00	\$295.00	\$10,042.26
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$12,000.00	\$0.00	\$12,000.00	\$1,957.74	\$1,957.74	\$295.00	\$295.00	\$10,042.26
22000	ALIMENTOS Y UTENSILIOS	\$27,000.00	\$0.00	\$27,000.00	\$14,997.29	\$14,997.29	\$14,997.29	\$14,997.29	\$12,002.71
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$27,000.00	\$0.00	\$27,000.00	\$14,997.29	\$14,997.29	\$14,997.29	\$14,997.29	\$12,002.71
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$9,000.00	\$0.00	\$9,000.00	\$8,509.49	\$8,509.49	\$8,509.49	\$8,509.49	\$490.51
22106	ADQUISICION DE AGUA POTABLE EN LAS INSTALACIONES	\$18,000.00	\$0.00	\$18,000.00	\$6,487.80	\$6,487.80	\$6,487.80	\$6,487.80	\$11,512.20
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$9,000.00	\$0.00	\$9,000.00	\$2,838.00	\$2,838.00	\$2,838.00	\$2,838.00	\$6,162.00
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$9,000.00	\$0.00	\$9,000.00	\$2,838.00	\$2,838.00	\$2,838.00	\$2,838.00	\$6,162.00
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$9,000.00	\$0.00	\$9,000.00	\$2,838.00	\$2,838.00	\$2,838.00	\$2,838.00	\$6,162.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$36,000.00	\$0.00	\$36,000.00	\$48,034.03	\$48,034.03	\$45,617.75	\$48,034.03	-\$12,034.03
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$36,000.00	\$0.00	\$36,000.00	\$48,034.03	\$48,034.03	\$45,617.75	\$48,034.03	-\$12,034.03
26101	COMBUSTIBLES	\$36,000.00	\$0.00	\$36,000.00	\$48,034.03	\$48,034.03	\$45,617.75	\$48,034.03	-\$12,034.03
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
27100	VESTUARIO Y UNIFORMES	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
27101	VESTUARIOS Y UNIFORMES	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,800.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPU	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,800.00
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPU Y TECNOLOGIAS DE LA	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,800.00
30000	SERVICIOS GENERALES	\$1,319,141.52	\$0.00	\$1,319,141.52	\$134,070.73	\$134,070.73	\$133,521.74	\$133,521.74	\$1,185,070.79
31000	SERVICIOS BASICOS	\$6,600.00	\$0.00	\$6,600.00	\$5,057.95	\$5,057.95	\$4,508.96	\$4,508.96	\$1,542.05
31400	TELEFONIA TRADICIONAL	\$4,800.00	\$0.00	\$4,800.00	\$4,757.95	\$4,757.95	\$4,208.96	\$4,208.96	\$42.05

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
31401	TELEFONIA TRADICIONAL	\$4,800.00	\$0.00	\$4,800.00	\$4,757.95	\$4,757.95	\$4,208.96	\$4,208.96	\$42.05
31500	TELEFONIA CELULAR	\$1,800.00	\$0.00	\$1,800.00	\$300.00	\$300.00	\$300.00	\$300.00	\$1,500.00
31501	TELEFONIA CELULAR	\$1,800.00	\$0.00	\$1,800.00	\$300.00	\$300.00	\$300.00	\$300.00	\$1,500.00
32000	SERVICIO DE ARRENDAMIENTO	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$1,194,941.52	\$0.00	\$1,194,941.52	\$32,002.56	\$32,002.56	\$32,002.56	\$32,002.56	\$1,162,938.96
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y	\$1,191,941.52	\$0.00	\$1,191,941.52	\$32,002.56	\$32,002.56	\$32,002.56	\$32,002.56	\$1,159,938.96
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y	\$1,191,941.52	\$0.00	\$1,191,941.52	\$32,002.56	\$32,002.56	\$32,002.56	\$32,002.56	\$1,159,938.96
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$18,000.00	\$0.00	\$18,000.00	\$30,569.26	\$30,569.26	\$30,569.26	\$30,569.26	-\$12,569.26
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$18,000.00	\$0.00	\$18,000.00	\$30,569.26	\$30,569.26	\$30,569.26	\$30,569.26	-\$12,569.26
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$18,000.00	\$0.00	\$18,000.00	\$30,569.26	\$30,569.26	\$30,569.26	\$30,569.26	-\$12,569.26
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$12,000.00	\$0.00	\$12,000.00	\$7,077.97	\$7,077.97	\$7,077.97	\$7,077.97	\$4,922.03
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO	\$4,800.00	\$0.00	\$4,800.00	\$1,961.47	\$1,961.47	\$1,961.47	\$1,961.47	\$2,838.53
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO	\$4,800.00	\$0.00	\$4,800.00	\$1,961.47	\$1,961.47	\$1,961.47	\$1,961.47	\$2,838.53
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$7,200.00	\$0.00	\$7,200.00	\$5,116.50	\$5,116.50	\$5,116.50	\$5,116.50	\$2,083.50
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE	\$7,200.00	\$0.00	\$7,200.00	\$5,116.50	\$5,116.50	\$5,116.50	\$5,116.50	\$2,083.50
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$18,000.00	\$0.00	\$18,000.00	\$18,933.59	\$18,933.59	\$18,933.59	\$18,933.59	-\$933.59
37500	VIATICOS EN EL PAIS	\$18,000.00	\$0.00	\$18,000.00	\$18,933.59	\$18,933.59	\$18,933.59	\$18,933.59	-\$933.59
37501	VIATICOS EN EL PAIS	\$18,000.00	\$0.00	\$18,000.00	\$18,933.59	\$18,933.59	\$18,933.59	\$18,933.59	-\$933.59
39000	OTROS SERVICIOS GENERALES	\$63,600.00	\$0.00	\$63,600.00	\$40,429.40	\$40,429.40	\$40,429.40	\$40,429.40	\$23,170.60
39300	IMPUESTOS Y DERECHOS DE IMPORTACION	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
39301	IMPUESTOS Y DERECHOS DE IMPORTACION	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
39900	OTROS SERVICIOS GENERALES	\$45,000.00	\$0.00	\$45,000.00	\$40,429.40	\$40,429.40	\$40,429.40	\$40,429.40	\$4,570.60
39902	SERVICIOS DE ADMINISTRACION DEL IMPUESTO DERECHO	\$45,000.00	\$0.00	\$45,000.00	\$40,429.40	\$40,429.40	\$40,429.40	\$40,429.40	\$4,570.60
50000	BIENES MUEBLES, INMUEBLES E	\$17,000.00	\$0.00	\$17,000.00	\$15,789.05	\$15,789.05	\$14,874.04	\$14,874.04	\$1,210.95
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$12,000.00	\$0.00	\$12,000.00	\$15,789.05	\$15,789.05	\$14,874.04	\$14,874.04	-\$3,789.05
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$12,000.00	\$0.00	\$12,000.00	\$15,789.05	\$15,789.05	\$14,874.04	\$14,874.04	-\$3,789.05

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
51501	BIENES INFORMATICOS	\$12,000.00	\$0.00	\$12,000.00	\$15,789.05	\$15,789.05	\$14,874.04	\$14,874.04	-\$3,789.05
59000	ACTIVOS INTANGIBLES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
59100	SOFTWARE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
59101	SOFTWARE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
90000	DEUDA PUBLICA	\$2,034,640.82	\$0.00	\$2,034,640.82	\$183,891.03	\$183,891.03	\$183,891.03	\$183,891.03	\$1,850,749.79
91000	AMORTIZACION DE LA DEUDA PUBLICA	\$1,833,762.00	\$0.00	\$1,833,762.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,833,762.00
91100	AMORTIZACION DE LA DEUDA INTERNA CON	\$1,833,762.00	\$0.00	\$1,833,762.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,833,762.00
91101	INSTITUCIONES DE AMORTIZACION DE CAPITAL LARGO PLAZO	\$197,400.00	\$0.00	\$197,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,400.00
91102	AMORTIZACION DE CAPITAL CORTO PLAZO	\$1,636,362.00	\$0.00	\$1,636,362.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,636,362.00
92000	INTERESES DE LA DEUDA PUBLICA	\$200,878.82	\$0.00	\$200,878.82	\$183,891.03	\$183,891.03	\$183,891.03	\$183,891.03	\$16,987.79
92100	INTERESES DE LA DEUDA INTERNA CON	\$200,878.82	\$0.00	\$200,878.82	\$183,891.03	\$183,891.03	\$183,891.03	\$183,891.03	\$16,987.79
92101	INSTITUCIONES DE CREDITO PAGO DE INTERESES LARGO PLAZO	\$200,878.82	\$0.00	\$200,878.82	\$183,891.03	\$183,891.03	\$183,891.03	\$183,891.03	\$16,987.79
TESORERIA		\$4,246,356.34	\$0.00	\$4,246,356.34	\$2,326,062.18	\$1,232,877.99	\$1,227,334.97	\$1,229,751.25	\$3,013,478.35

107 SERVICIOS PUBLICOS

10000	SERVICIOS PERSONALES	\$3,795,060.60	\$0.00	\$3,795,060.60	\$8,557,210.20	\$3,718,176.52	\$3,718,176.52	\$3,718,176.52	\$76,884.08
11000	REMUNERACIONES AL PERSONAL DE	\$1,675,884.00	\$0.00	\$1,675,884.00	\$3,351,768.00	\$1,767,895.68	\$1,767,895.68	\$1,767,895.68	-\$92,011.68
11300	CAPÁCTER PERMANENTE SUELDOS BASE AL PERSONAL PERMANENTE	\$1,675,884.00	\$0.00	\$1,675,884.00	\$3,351,768.00	\$1,767,895.68	\$1,767,895.68	\$1,767,895.68	-\$92,011.68
11301	SUELDOS	\$1,675,884.00	\$0.00	\$1,675,884.00	\$3,351,768.00	\$1,767,895.68	\$1,767,895.68	\$1,767,895.68	-\$92,011.68
12000	REMUNERACIONES AL PERSONAL DE	\$1,440,000.00	\$0.00	\$1,440,000.00	\$2,880,000.00	\$1,245,132.15	\$1,245,132.15	\$1,245,132.15	\$194,867.85
12200	CAPÁCTER TRANSITORIO SUELDOS BASE AL PERSONAL EVENTUAL	\$1,440,000.00	\$0.00	\$1,440,000.00	\$2,880,000.00	\$1,245,132.15	\$1,245,132.15	\$1,245,132.15	\$194,867.85
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,440,000.00	\$0.00	\$1,440,000.00	\$2,880,000.00	\$1,245,132.15	\$1,245,132.15	\$1,245,132.15	\$194,867.85
13000	REMUNERACIONES ADICIONALES Y	\$462,798.60	\$0.00	\$462,798.60	\$1,892,686.20	\$504,319.93	\$504,319.93	\$504,319.93	-\$41,521.33
13100	ESPECIALES PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$163,704.60	\$0.00	\$163,704.60	\$327,409.20	\$171,687.61	\$171,687.61	\$171,687.61	-\$7,983.01
13101	PRESTADOS PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$163,704.60	\$0.00	\$163,704.60	\$327,409.20	\$171,687.61	\$171,687.61	\$171,687.61	-\$7,983.01
13200	PRESTADOS PRIMAS DE VACACIONES, DOMINICAL Y	\$0.00	\$0.00	\$0.00	\$967,089.00	\$53,898.57	\$53,898.57	\$53,898.57	-\$53,898.57
13201	GRATIFICACION DE FIN DE PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$107,467.00	\$52,138.68	\$52,138.68	\$52,138.68	-\$52,138.68
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$859,622.00	\$1,759.89	\$1,759.89	\$1,759.89	-\$1,759.89
13300	HORAS EXTRAORDINARIAS	\$120,000.00	\$0.00	\$120,000.00	\$240,000.00	\$95,655.23	\$95,655.23	\$95,655.23	\$24,344.77
13301	REMUNERACIONES POR HORAS	\$120,000.00	\$0.00	\$120,000.00	\$240,000.00	\$95,655.23	\$95,655.23	\$95,655.23	\$24,344.77
13400	EXTRAORDINARIAS COMPENSACIONES	\$179,094.00	\$0.00	\$179,094.00	\$358,188.00	\$183,078.52	\$183,078.52	\$183,078.52	-\$3,984.52
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$33,822.00	\$0.00	\$33,822.00	\$67,644.00	\$33,821.76	\$33,821.76	\$33,821.76	\$0.24

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
13404	BONO DE PRODUCTIVIDAD	\$145,272.00	\$0.00	\$145,272.00	\$290,544.00	\$149,256.76	\$149,256.76	\$149,256.76	-\$3,984.76
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$138,030.00	\$0.00	\$138,030.00	\$276,060.00	\$136,230.48	\$136,230.48	\$136,230.48	\$1,799.52
15400	PRESTACIONES CONTRACTUALES	\$96,000.00	\$0.00	\$96,000.00	\$192,000.00	\$94,200.00	\$94,200.00	\$94,200.00	\$1,800.00
15409	BONO PARA DESPENSA	\$96,000.00	\$0.00	\$96,000.00	\$192,000.00	\$94,200.00	\$94,200.00	\$94,200.00	\$1,800.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$42,030.00	\$0.00	\$42,030.00	\$84,060.00	\$42,030.48	\$42,030.48	\$42,030.48	-\$0.48
15901	OTRAS PRESTACIONES	\$42,030.00	\$0.00	\$42,030.00	\$84,060.00	\$42,030.48	\$42,030.48	\$42,030.48	-\$0.48
17000	PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS	\$78,348.00	\$0.00	\$78,348.00	\$156,696.00	\$64,598.28	\$64,598.28	\$64,598.28	\$13,749.72
17100	ESTIMULOS	\$78,348.00	\$0.00	\$78,348.00	\$156,696.00	\$64,598.28	\$64,598.28	\$64,598.28	\$13,749.72
17102	ESTIMULOS AL PERSONAL	\$78,348.00	\$0.00	\$78,348.00	\$156,696.00	\$64,598.28	\$64,598.28	\$64,598.28	\$13,749.72
20000	MATERIALES Y SUMINISTROS	\$372,600.00	\$0.00	\$372,600.00	\$491,408.20	\$491,408.20	\$469,895.11	\$489,266.30	-\$118,808.20
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$30,600.00	\$0.00	\$30,600.00	\$20,711.02	\$20,711.02	\$20,363.02	\$20,363.02	\$9,888.98
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$4,800.00	\$0.00	\$4,800.00	\$3,436.16	\$3,436.16	\$3,436.16	\$3,436.16	\$1,363.84
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$4,800.00	\$0.00	\$4,800.00	\$3,436.16	\$3,436.16	\$3,436.16	\$3,436.16	\$1,363.84
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$4,800.00	\$0.00	\$4,800.00	\$348.00	\$348.00	\$0.00	\$0.00	\$4,452.00
21201	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$4,800.00	\$0.00	\$4,800.00	\$348.00	\$348.00	\$0.00	\$0.00	\$4,452.00
21600	MATERIAL DE LIMPIEZA	\$21,000.00	\$0.00	\$21,000.00	\$16,926.86	\$16,926.86	\$16,926.86	\$16,926.86	\$4,073.14
21601	MATERIAL DE LIMPIEZA	\$21,000.00	\$0.00	\$21,000.00	\$16,926.86	\$16,926.86	\$16,926.86	\$16,926.86	\$4,073.14
22000	ALIMENTOS Y UTENSILIOS	\$3,000.00	\$0.00	\$3,000.00	\$974.84	\$974.84	\$974.84	\$974.84	\$2,025.16
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$3,000.00	\$0.00	\$3,000.00	\$974.84	\$974.84	\$974.84	\$974.84	\$2,025.16
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$3,000.00	\$0.00	\$3,000.00	\$974.84	\$974.84	\$974.84	\$974.84	\$2,025.16
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION EN LAS INSTALACIONES Y DE REPARACION	\$9,000.00	\$0.00	\$9,000.00	\$3,989.93	\$3,989.93	\$3,989.93	\$3,989.93	\$5,010.07
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$9,000.00	\$0.00	\$9,000.00	\$3,989.93	\$3,989.93	\$3,989.93	\$3,989.93	\$5,010.07
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$9,000.00	\$0.00	\$9,000.00	\$3,989.93	\$3,989.93	\$3,989.93	\$3,989.93	\$5,010.07
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$270,000.00	\$0.00	\$270,000.00	\$454,476.43	\$454,476.43	\$433,311.34	\$452,682.53	-\$184,476.43
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$270,000.00	\$0.00	\$270,000.00	\$454,476.43	\$454,476.43	\$433,311.34	\$452,682.53	-\$184,476.43
26101	COMBUSTIBLES	\$240,000.00	\$0.00	\$240,000.00	\$419,333.95	\$419,333.95	\$399,962.76	\$419,333.95	-\$179,333.95
26102	LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$35,142.48	\$35,142.48	\$33,348.58	\$33,348.58	-\$5,142.48
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$52,800.00	\$0.00	\$52,800.00	\$4,484.16	\$4,484.16	\$4,484.16	\$4,484.16	\$48,315.84
27100	VESTUARIO Y UNIFORMES	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
27101	VESTUARIOS Y UNIFORMES	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
27200	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	\$4,800.00	\$0.00	\$4,800.00	\$4,484.16	\$4,484.16	\$4,484.16	\$4,484.16	\$315.84
27201	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	\$4,800.00	\$0.00	\$4,800.00	\$4,484.16	\$4,484.16	\$4,484.16	\$4,484.16	\$315.84

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$7,200.00	\$0.00	\$7,200.00	\$6,771.82	\$6,771.82	\$6,771.82	\$6,771.82	\$428.18
29100	HERRAMIENTAS MENORES	\$7,200.00	\$0.00	\$7,200.00	\$6,771.82	\$6,771.82	\$6,771.82	\$6,771.82	\$428.18
29101	HERRAMIENTAS MENORES	\$7,200.00	\$0.00	\$7,200.00	\$6,771.82	\$6,771.82	\$6,771.82	\$6,771.82	\$428.18
30000	SERVICIOS GENERALES	\$2,173,698.00	\$0.00	\$2,173,698.00	\$2,748,120.68	\$2,748,120.68	\$2,744,980.20	\$2,744,980.18	-\$574,422.68
31000	SERVICIOS BASICOS	\$1,834,200.00	\$0.00	\$1,834,200.00	\$1,988,986.75	\$1,988,986.75	\$1,988,631.50	\$1,988,631.50	-\$154,786.75
31100	ENERGIA ELECTRICA	\$1,830,000.00	\$0.00	\$1,830,000.00	\$1,986,000.00	\$1,986,000.00	\$1,986,000.00	\$1,986,000.00	-\$156,000.00
31101	ENERGIA ELECTRICA	\$330,000.00	\$0.00	\$330,000.00	\$113,700.00	\$113,700.00	\$113,700.00	\$113,700.00	\$216,300.00
31104	SERVICIOS DE ALUMBRADO PUBLICO	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,872,300.00	\$1,872,300.00	\$1,872,300.00	\$1,872,300.00	-\$372,300.00
31400	TELEFONIA TRADICIONAL	\$3,000.00	\$0.00	\$3,000.00	\$2,486.75	\$2,486.75	\$2,131.50	\$2,131.50	\$513.25
31401	TELEFONIA TRADICIONAL	\$3,000.00	\$0.00	\$3,000.00	\$2,486.75	\$2,486.75	\$2,131.50	\$2,131.50	\$513.25
31500	TELEFONIA CELULAR	\$1,200.00	\$0.00	\$1,200.00	\$500.00	\$500.00	\$500.00	\$500.00	\$700.00
31501	TELEFONIA CELULAR	\$1,200.00	\$0.00	\$1,200.00	\$500.00	\$500.00	\$500.00	\$500.00	\$700.00
32000	SERVICIO DE ARRENDAMIENTO	\$150,000.00	\$0.00	\$150,000.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$85,040.00
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y	\$150,000.00	\$0.00	\$150,000.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$85,040.00
32601	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$150,000.00	\$0.00	\$150,000.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$85,040.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$24,000.00	\$0.00	\$24,000.00	\$16,862.29	\$16,862.29	\$16,862.29	\$16,862.29	\$7,137.71
34400	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
34401	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
34700	FLETES Y MANIOBRAS	\$3,000.00	\$0.00	\$3,000.00	\$16,862.29	\$16,862.29	\$16,862.29	\$16,862.29	-\$13,862.29
34701	FLETES Y MANIOBRAS	\$3,000.00	\$0.00	\$3,000.00	\$16,862.29	\$16,862.29	\$16,862.29	\$16,862.29	-\$13,862.29
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$159,498.00	\$0.00	\$159,498.00	\$673,033.94	\$673,033.94	\$670,248.71	\$670,248.69	-\$513,535.94
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$91,200.00	\$0.00	\$91,200.00	\$442,018.56	\$442,018.56	\$442,018.56	\$442,018.56	-\$350,818.56
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$9,000.00	\$0.00	\$9,000.00	\$48,001.24	\$48,001.24	\$48,001.24	\$48,001.24	-\$39,001.24
35102	MANTENIMIENTO Y CONSERVACION DE AREAS RECREATIVAS	\$9,000.00	\$0.00	\$9,000.00	\$19,736.71	\$19,736.71	\$19,736.71	\$19,736.71	-\$10,736.71
35103	MANTENIMIENTO Y CONSERVACION DE PLANTAS ESCOLARES	\$6,000.00	\$0.00	\$6,000.00	\$2,083.13	\$2,083.13	\$2,083.13	\$2,083.13	\$3,916.87
35104	MANTENIMIENTO Y CONSERVACION DE PANTEONES	\$7,200.00	\$0.00	\$7,200.00	\$771.28	\$771.28	\$771.28	\$771.28	\$6,428.72
35106	MANTENIMIENTO Y CONSERVACION DE PANTONES Y TABERNOS	\$15,000.00	\$0.00	\$15,000.00	\$54,296.19	\$54,296.19	\$54,296.19	\$54,296.19	-\$39,296.19
35107	CONSERVACION DE ALUMBRADO PUBLICO	\$18,000.00	\$0.00	\$18,000.00	\$103,535.80	\$103,535.80	\$103,535.80	\$103,535.80	-\$85,535.80
35109	CONSERVACION DE SEÑALES DE TRANSITO	\$9,000.00	\$0.00	\$9,000.00	\$5,402.30	\$5,402.30	\$5,402.30	\$5,402.30	\$3,597.70
35110	MANTENIMIENTO Y CONSERVACION DE DEPTENO SANITARIO	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
35111	MANTENIMIENTO Y CONSERVACION DE CALLES Y AVENIDAS	\$12,000.00	\$0.00	\$12,000.00	\$208,191.91	\$208,191.91	\$208,191.91	\$208,191.91	-\$196,191.91
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO	\$2,898.00	\$0.00	\$2,898.00	\$9,425.77	\$9,425.77	\$9,425.77	\$9,425.77	-\$6,527.77

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
35201	MANTENIMIENTO Y CONSERVACION DE	\$2,898.00	\$0.00	\$2,898.00	\$9,425.77	\$9,425.77	\$9,425.77	\$9,425.77	-\$6,527.77
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	\$9,000.00	\$0.00	\$9,000.00	\$24,938.04	\$24,938.04	\$24,938.04	\$24,938.04	-\$15,938.04
35501	TRANSPORTE MANTENIMIENTO Y CONSERVACION DE EQUIPO	\$9,000.00	\$0.00	\$9,000.00	\$24,938.04	\$24,938.04	\$24,938.04	\$24,938.04	-\$15,938.04
35700	DE TRANSPORTE INSTALACION, REPARACION Y MANTENIMIENTO	\$51,000.00	\$0.00	\$51,000.00	\$195,258.56	\$195,258.56	\$192,473.33	\$192,473.31	-\$144,258.56
35701	DE MAQUINARIA MANTENIMIENTO Y CONSERVACION DE	\$51,000.00	\$0.00	\$51,000.00	\$195,258.56	\$195,258.56	\$192,473.33	\$192,473.31	-\$144,258.56
35900	MAQUINARIA Y EQUIPO SERVICIOS DE JARDINERIA Y FUMIGACION	\$5,400.00	\$0.00	\$5,400.00	\$1,393.01	\$1,393.01	\$1,393.01	\$1,393.01	\$4,006.99
35901	SERVICIOS DE JARDINERIA Y FUMIGACION	\$5,400.00	\$0.00	\$5,400.00	\$1,393.01	\$1,393.01	\$1,393.01	\$1,393.01	\$4,006.99
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$6,000.00	\$0.00	\$6,000.00	\$4,277.70	\$4,277.70	\$4,277.70	\$4,277.70	\$1,722.30
37500	VIATICOS EN EL PAIS	\$6,000.00	\$0.00	\$6,000.00	\$4,277.70	\$4,277.70	\$4,277.70	\$4,277.70	\$1,722.30
37501	VIATICOS EN EL PAIS	\$6,000.00	\$0.00	\$6,000.00	\$4,277.70	\$4,277.70	\$4,277.70	\$4,277.70	\$1,722.30
40000	TRANSFERENCIAS, ASIGNACIONES,	\$638,688.00	\$0.00	\$638,688.00	\$1,277,376.00	\$595,885.08	\$595,885.08	\$595,885.08	\$42,802.92
45000	PENSIONES Y JUBILACIONES	\$638,688.00	\$0.00	\$638,688.00	\$1,277,376.00	\$595,885.08	\$595,885.08	\$595,885.08	\$42,802.92
45100	PENSIONES	\$638,688.00	\$0.00	\$638,688.00	\$1,277,376.00	\$595,885.08	\$595,885.08	\$595,885.08	\$42,802.92
45101	PENSIONES	\$638,688.00	\$0.00	\$638,688.00	\$1,277,376.00	\$595,885.08	\$595,885.08	\$595,885.08	\$42,802.92
50000	BIENES MUEBLES, INMUEBLES E	\$83,000.00	\$0.00	\$83,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,000.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
51501	LA INFORMACION BIENES INFORMATICOS	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
52300	DECREATIVO CAMARAS FOTOGRAFICAS Y DE VIDEO	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
52301	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
54900	OTROS EQUIPOS DE TRANSPORTE	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
54901	OTROS EQUIPOS DE TRANSPORTE	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
SERVICIOS PUBLICOS		\$7,063,046.60	\$0.00	\$7,063,046.60	\$13,074,115.08	\$7,553,590.48	\$7,528,936.91	\$7,548,308.08	-\$490,543.88
108	SEGURIDAD PUBLICA								
10000	SERVICIOS PERSONALES	\$3,989,853.00	\$0.00	\$3,989,853.00	\$8,529,737.00	\$2,434,241.22	\$2,434,241.22	\$2,434,241.22	\$1,555,611.78
11000	REMUNERACIONES AL PERSONAL DE	\$1,238,214.00	\$0.00	\$1,238,214.00	\$2,476,428.00	\$1,245,848.99	\$1,245,848.99	\$1,245,848.99	-\$7,634.99
11300	CAPACITADO PERMANENTE SUELDOS BASE AL PERSONAL PERMANENTE	\$1,238,214.00	\$0.00	\$1,238,214.00	\$2,476,428.00	\$1,245,848.99	\$1,245,848.99	\$1,245,848.99	-\$7,634.99
11301	SUELDOS	\$1,100,748.00	\$0.00	\$1,100,748.00	\$2,201,496.00	\$1,091,519.99	\$1,091,519.99	\$1,091,519.99	\$9,228.01
11303	REMUNERACIONES DIVERSAS	\$137,466.00	\$0.00	\$137,466.00	\$274,932.00	\$154,329.00	\$154,329.00	\$154,329.00	-\$16,863.00

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
12000	REMUNERACIONES AL PERSONAL DE	\$900,000.00	\$0.00	\$900,000.00	\$1,800,000.00	\$425,469.79	\$425,469.79	\$425,469.79	\$474,530.21
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$900,000.00	\$0.00	\$900,000.00	\$1,800,000.00	\$425,469.79	\$425,469.79	\$425,469.79	\$474,530.21
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$900,000.00	\$0.00	\$900,000.00	\$1,800,000.00	\$425,469.79	\$425,469.79	\$425,469.79	\$474,530.21
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$488,322.00	\$0.00	\$488,322.00	\$1,526,675.00	\$324,445.50	\$324,445.50	\$324,445.50	\$163,876.50
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$550,031.00	\$21,666.43	\$21,666.43	\$21,666.43	-\$21,666.43
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$68,314.00	\$21,666.43	\$21,666.43	\$21,666.43	-\$21,666.43
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$481,717.00	\$0.00	\$0.00	\$0.00	\$0.00
13300	HORAS EXTRAORDINARIAS	\$180,000.00	\$0.00	\$180,000.00	\$360,000.00	\$169,949.15	\$169,949.15	\$169,949.15	\$10,050.85
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$180,000.00	\$0.00	\$180,000.00	\$360,000.00	\$169,949.15	\$169,949.15	\$169,949.15	\$10,050.85
13400	COMPENSACIONES	\$308,322.00	\$0.00	\$308,322.00	\$616,644.00	\$132,829.92	\$132,829.92	\$132,829.92	\$175,492.08
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$128,322.00	\$0.00	\$128,322.00	\$256,644.00	\$128,329.92	\$128,329.92	\$128,329.92	-\$7.92
13404	BONO DE PRODUCTIVIDAD	\$180,000.00	\$0.00	\$180,000.00	\$360,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$175,500.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$1,028,025.00	\$0.00	\$1,028,025.00	\$2,056,050.00	\$112,470.72	\$112,470.72	\$112,470.72	\$915,554.28
15200	INDEMNIZACIONES	\$887,247.00	\$0.00	\$887,247.00	\$1,774,494.00	\$0.00	\$0.00	\$0.00	\$887,247.00
15202	PAGO DE LIQUIDACIONES	\$887,247.00	\$0.00	\$887,247.00	\$1,774,494.00	\$0.00	\$0.00	\$0.00	\$887,247.00
15400	PRESTACIONES CONTRACTUALES	\$18,000.00	\$0.00	\$18,000.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00
15409	BONO PARA DESPENSA	\$18,000.00	\$0.00	\$18,000.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$122,778.00	\$0.00	\$122,778.00	\$245,556.00	\$112,470.72	\$112,470.72	\$112,470.72	\$10,307.28
15901	OTRAS PRESTACIONES	\$122,778.00	\$0.00	\$122,778.00	\$245,556.00	\$112,470.72	\$112,470.72	\$112,470.72	\$10,307.28
17000	PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS	\$335,292.00	\$0.00	\$335,292.00	\$670,584.00	\$326,006.22	\$326,006.22	\$326,006.22	\$9,285.78
17100	ESTIMULOS	\$335,292.00	\$0.00	\$335,292.00	\$670,584.00	\$326,006.22	\$326,006.22	\$326,006.22	\$9,285.78
17102	ESTIMULOS AL PERSONAL	\$335,292.00	\$0.00	\$335,292.00	\$670,584.00	\$326,006.22	\$326,006.22	\$326,006.22	\$9,285.78
20000	MATERIALES Y SUMINISTROS	\$365,712.00	\$0.00	\$365,712.00	\$648,380.45	\$648,380.45	\$628,328.91	\$628,328.91	-\$282,668.45
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$27,000.00	\$0.00	\$27,000.00	\$22,369.82	\$22,369.82	\$21,586.47	\$21,586.47	\$4,630.18
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$9,000.00	\$0.00	\$9,000.00	\$10,180.80	\$10,180.80	\$9,397.45	\$9,397.45	-\$1,180.80
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$9,000.00	\$0.00	\$9,000.00	\$10,180.80	\$10,180.80	\$9,397.45	\$9,397.45	-\$1,180.80
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$6,000.00	\$0.00	\$6,000.00	\$2,550.02	\$2,550.02	\$2,550.02	\$2,550.02	\$3,449.98
21201	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$6,000.00	\$0.00	\$6,000.00	\$2,550.02	\$2,550.02	\$2,550.02	\$2,550.02	\$3,449.98
21600	MATERIAL DE LIMPIEZA	\$12,000.00	\$0.00	\$12,000.00	\$9,639.00	\$9,639.00	\$9,639.00	\$9,639.00	\$2,361.00
21601	MATERIAL DE LIMPIEZA	\$12,000.00	\$0.00	\$12,000.00	\$9,639.00	\$9,639.00	\$9,639.00	\$9,639.00	\$2,361.00
22000	ALIMENTOS Y UTENSILIOS	\$11,400.00	\$0.00	\$11,400.00	\$1,803.44	\$1,803.44	\$1,803.44	\$1,803.44	\$9,596.56
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$11,400.00	\$0.00	\$11,400.00	\$1,803.44	\$1,803.44	\$1,803.44	\$1,803.44	\$9,596.56

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$4,800.00	\$0.00	\$4,800.00	\$364.24	\$364.24	\$364.24	\$364.24	\$4,435.76
22102	ALIMENTACION DE PERSONAS EN PROCESOS DE READAPTACION SOCIAL	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
22106	ADQUISICION DE AGUA POTABLE	\$4,800.00	\$0.00	\$4,800.00	\$1,439.20	\$1,439.20	\$1,439.20	\$1,439.20	\$3,360.80
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$313,512.00	\$0.00	\$313,512.00	\$624,207.19	\$624,207.19	\$604,939.00	\$604,939.00	-\$310,695.19
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$313,512.00	\$0.00	\$313,512.00	\$624,207.19	\$624,207.19	\$604,939.00	\$604,939.00	-\$310,695.19
26101	COMBUSTIBLES	\$310,512.00	\$0.00	\$310,512.00	\$616,967.76	\$616,967.76	\$597,699.57	\$597,699.57	-\$306,455.76
26102	LUBRICANTES Y ADITIVOS	\$3,000.00	\$0.00	\$3,000.00	\$7,239.43	\$7,239.43	\$7,239.43	\$7,239.43	-\$4,239.43
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00
27100	VESTUARIO Y UNIFORMES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
27101	VESTUARIOS Y UNIFORMES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
27200	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
27201	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
28000	MATERIALES Y SUMINISTROS PARA SEGURIDAD PUBLICA	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
28200	MATERIALES DE SEGURIDAD PUBLICA	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
28201	MATERIALES DE SEGURIDAD PUBLICA	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
30000	SERVICIOS GENERALES	\$1,333,800.00	\$0.00	\$1,333,800.00	\$535,200.75	\$535,200.75	\$533,142.75	\$533,142.75	\$798,599.25
31000	SERVICIOS BASICOS	\$1,215,000.00	\$0.00	\$1,215,000.00	\$226,905.00	\$226,905.00	\$224,847.00	\$224,847.00	\$988,095.00
31100	ENERGIA ELECTRICA	\$1,200,000.00	\$0.00	\$1,200,000.00	\$213,005.00	\$213,005.00	\$213,005.00	\$213,005.00	\$986,995.00
31104	SERVICIOS DE ALUMBRADO PUBLICO	\$1,200,000.00	\$0.00	\$1,200,000.00	\$213,005.00	\$213,005.00	\$213,005.00	\$213,005.00	\$986,995.00
31400	TELEFONIA TRADICIONAL	\$12,000.00	\$0.00	\$12,000.00	\$13,900.00	\$13,900.00	\$11,842.00	\$11,842.00	-\$1,900.00
31401	TELEFONIA TRADICIONAL	\$12,000.00	\$0.00	\$12,000.00	\$13,900.00	\$13,900.00	\$11,842.00	\$11,842.00	-\$1,900.00
31500	TELEFONIA CELULAR	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
31501	TELEFONIA CELULAR	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$600.00	\$0.00	\$600.00	\$88,875.00	\$88,875.00	\$88,875.00	\$88,875.00	-\$88,275.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS	\$600.00	\$0.00	\$600.00	\$88,875.00	\$88,875.00	\$88,875.00	\$88,875.00	-\$88,275.00
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS	\$600.00	\$0.00	\$600.00	\$88,875.00	\$88,875.00	\$88,875.00	\$88,875.00	-\$88,275.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$36,000.00	\$0.00	\$36,000.00	\$69,906.07	\$69,906.07	\$69,906.07	\$69,906.07	-\$33,906.07
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$9,000.00	\$0.00	\$9,000.00	\$1,745.80	\$1,745.80	\$1,745.80	\$1,745.80	\$7,254.20
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$9,000.00	\$0.00	\$9,000.00	\$1,745.80	\$1,745.80	\$1,745.80	\$1,745.80	\$7,254.20

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
34400	SEGUROS DE RESPONSABILIDAD PATRIMONIAL	\$27,000.00	\$0.00	\$27,000.00	\$68,160.27	\$68,160.27	\$68,160.27	\$68,160.27	-\$41,160.27
34401	SEGUROS DE RESPONSABILIDAD PATRIMONIAL	\$27,000.00	\$0.00	\$27,000.00	\$68,160.27	\$68,160.27	\$68,160.27	\$68,160.27	-\$41,160.27
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$61,200.00	\$0.00	\$61,200.00	\$128,628.53	\$128,628.53	\$128,628.53	\$128,628.53	-\$67,428.53
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$9,000.00	\$0.00	\$9,000.00	\$3,152.85	\$3,152.85	\$3,152.85	\$3,152.85	\$5,847.15
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$9,000.00	\$0.00	\$9,000.00	\$3,152.85	\$3,152.85	\$3,152.85	\$3,152.85	\$5,847.15
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO	\$4,200.00	\$0.00	\$4,200.00	\$143.97	\$143.97	\$143.97	\$143.97	\$4,056.03
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO	\$4,200.00	\$0.00	\$4,200.00	\$143.97	\$143.97	\$143.97	\$143.97	\$4,056.03
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$48,000.00	\$0.00	\$48,000.00	\$125,331.71	\$125,331.71	\$125,331.71	\$125,331.71	-\$77,331.71
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE	\$48,000.00	\$0.00	\$48,000.00	\$125,331.71	\$125,331.71	\$125,331.71	\$125,331.71	-\$77,331.71
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$3,000.00	\$0.00	\$3,000.00	\$6,966.15	\$6,966.15	\$6,966.15	\$6,966.15	-\$3,966.15
37500	VIATICOS EN EL PAIS	\$3,000.00	\$0.00	\$3,000.00	\$6,966.15	\$6,966.15	\$6,966.15	\$6,966.15	-\$3,966.15
37501	VIATICOS EN EL PAIS	\$3,000.00	\$0.00	\$3,000.00	\$6,966.15	\$6,966.15	\$6,966.15	\$6,966.15	-\$3,966.15
38000	SERVICIOS OFICIALES	\$18,000.00	\$0.00	\$18,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$4,080.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$18,000.00	\$0.00	\$18,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$4,080.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$18,000.00	\$0.00	\$18,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$4,080.00
50000	BIENES MUEBLES, INMUEBLES E	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
51101	MOBILIARIO	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
51501	BIENES INFORMATICOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
54900	OTROS EQUIPOS DE TRANSPORTE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
54901	OTROS EQUIPOS DE TRANSPORTE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
56000	MAQUINARIA, OTROS EQUIPOS Y REPARACIONES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
56400	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
SEGURIDAD PUBLICA		\$5,713,365.00	\$0.00	\$5,713,365.00	\$9,713,318.20	\$3,617,822.42	\$3,595,712.88	\$3,595,712.88	\$2,095,542.58
110 ORG. DE CONTROL Y EVAL. GUB.									
10000	SERVICIOS PERSONALES	\$1,479,318.00	\$0.00	\$1,479,318.00	\$3,075,387.00	\$542,799.25	\$542,799.25	\$542,799.25	\$936,518.75
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$383,898.00	\$0.00	\$383,898.00	\$767,796.00	\$341,881.75	\$341,881.75	\$341,881.75	\$42,016.25

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$383,898.00	\$0.00	\$383,898.00	\$767,796.00	\$341,881.75	\$341,881.75	\$341,881.75	\$42,016.25
11301	SUELDOS	\$347,898.00	\$0.00	\$347,898.00	\$695,796.00	\$341,881.75	\$341,881.75	\$341,881.75	\$6,016.25
11303	REMUNERACIONES DIVERSAS	\$36,000.00	\$0.00	\$36,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$36,000.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$76,728.00	\$0.00	\$76,728.00	\$270,207.00	\$87,027.06	\$87,027.06	\$87,027.06	-\$10,299.06
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$116,751.00	\$10,292.46	\$10,292.46	\$10,292.46	-\$10,292.46
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$14,338.00	\$10,292.46	\$10,292.46	\$10,292.46	-\$10,292.46
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$102,413.00	\$0.00	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$76,728.00	\$0.00	\$76,728.00	\$153,456.00	\$76,734.60	\$76,734.60	\$76,734.60	-\$6.60
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$76,728.00	\$0.00	\$76,728.00	\$153,456.00	\$76,734.60	\$76,734.60	\$76,734.60	-\$6.60
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$998,118.00	\$0.00	\$998,118.00	\$1,996,236.00	\$93,315.48	\$93,315.48	\$93,315.48	\$904,802.52
15200	INDEMNIZACIONES	\$900,000.00	\$0.00	\$900,000.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$900,000.00
15202	PAGO DE LIQUIDACIONES	\$900,000.00	\$0.00	\$900,000.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$900,000.00
15400	PRESTACIONES CONTRACTUALES	\$4,800.00	\$0.00	\$4,800.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$4,800.00
15409	BONO PARA DESPESA	\$4,800.00	\$0.00	\$4,800.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$4,800.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$93,318.00	\$0.00	\$93,318.00	\$186,636.00	\$93,315.48	\$93,315.48	\$93,315.48	\$2.52
15901	OTRAS PRESTACIONES	\$93,318.00	\$0.00	\$93,318.00	\$186,636.00	\$93,315.48	\$93,315.48	\$93,315.48	\$2.52
17000	PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS	\$20,574.00	\$0.00	\$20,574.00	\$41,148.00	\$20,574.96	\$20,574.96	\$20,574.96	-\$0.96
17100	ESTIMULOS	\$20,574.00	\$0.00	\$20,574.00	\$41,148.00	\$20,574.96	\$20,574.96	\$20,574.96	-\$0.96
17102	ESTIMULOS AL PERSONAL	\$20,574.00	\$0.00	\$20,574.00	\$41,148.00	\$20,574.96	\$20,574.96	\$20,574.96	-\$0.96
20000	MATERIALES Y SUMINISTROS	\$20,100.00	\$0.00	\$20,100.00	\$35,823.09	\$35,823.09	\$34,765.11	\$35,475.09	-\$15,723.09
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$8,100.00	\$0.00	\$8,100.00	\$11,793.27	\$11,793.27	\$11,445.27	\$11,445.27	-\$3,693.27
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$5,100.00	\$0.00	\$5,100.00	\$11,445.27	\$11,445.27	\$11,445.27	\$11,445.27	-\$6,345.27
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$5,100.00	\$0.00	\$5,100.00	\$11,445.27	\$11,445.27	\$11,445.27	\$11,445.27	-\$6,345.27
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$3,000.00	\$0.00	\$3,000.00	\$348.00	\$348.00	\$0.00	\$0.00	\$2,652.00
21201	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$3,000.00	\$0.00	\$3,000.00	\$348.00	\$348.00	\$0.00	\$0.00	\$2,652.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,000.00	\$0.00	\$9,000.00	\$24,029.82	\$24,029.82	\$23,319.84	\$24,029.82	-\$15,029.82
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,000.00	\$0.00	\$9,000.00	\$24,029.82	\$24,029.82	\$23,319.84	\$24,029.82	-\$15,029.82
26101	COMBUSTIBLES	\$9,000.00	\$0.00	\$9,000.00	\$24,029.82	\$24,029.82	\$23,319.84	\$24,029.82	-\$15,029.82
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
27100	VESTUARIO Y UNIFORMES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
27101	VESTUARIOS Y UNIFORMES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
30000	SERVICIOS GENERALES	\$72,900.00	\$0.00	\$72,900.00	\$28,037.57	\$28,037.57	\$27,682.32	\$27,682.32	\$44,862.43

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
31000	SERVICIOS BASICOS	\$6,900.00	\$0.00	\$6,900.00	\$3,686.75	\$3,686.75	\$3,331.50	\$3,331.50	\$3,213.25
31400	TELEFONIA TRADICIONAL	\$5,100.00	\$0.00	\$5,100.00	\$2,486.75	\$2,486.75	\$2,131.50	\$2,131.50	\$2,613.25
31401	TELEFONIA TRADICIONAL	\$5,100.00	\$0.00	\$5,100.00	\$2,486.75	\$2,486.75	\$2,131.50	\$2,131.50	\$2,613.25
31500	TELEFONIA CELULAR	\$1,800.00	\$0.00	\$1,800.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$600.00
31501	TELEFONIA CELULAR	\$1,800.00	\$0.00	\$1,800.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$600.00
32000	SERVICIO DE ARRENDAMIENTO	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$3,000.00	\$0.00	\$3,000.00	\$2,776.19	\$2,776.19	\$2,776.19	\$2,776.19	\$223.81
35200	INSTALACION, REPARACION Y MANTENIMIENTO	\$3,000.00	\$0.00	\$3,000.00	\$2,776.19	\$2,776.19	\$2,776.19	\$2,776.19	\$223.81
35201	DE MOBILIARIO Y EQUIPO	\$3,000.00	\$0.00	\$3,000.00	\$2,776.19	\$2,776.19	\$2,776.19	\$2,776.19	\$223.81
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$9,000.00	\$0.00	\$9,000.00	\$21,114.63	\$21,114.63	\$21,114.63	\$21,114.63	-\$12,114.63
37500	VIATICOS EN EL PAIS	\$9,000.00	\$0.00	\$9,000.00	\$21,114.63	\$21,114.63	\$21,114.63	\$21,114.63	-\$12,114.63
37501	VIATICOS EN EL PAIS	\$9,000.00	\$0.00	\$9,000.00	\$21,114.63	\$21,114.63	\$21,114.63	\$21,114.63	-\$12,114.63
38000	SERVICIOS OFICIALES	\$48,000.00	\$0.00	\$48,000.00	\$460.00	\$460.00	\$460.00	\$460.00	\$47,540.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$48,000.00	\$0.00	\$48,000.00	\$460.00	\$460.00	\$460.00	\$460.00	\$47,540.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$48,000.00	\$0.00	\$48,000.00	\$460.00	\$460.00	\$460.00	\$460.00	\$47,540.00
50000	BIENES MUEBLES, INMUEBLES E	\$9,600.00	\$0.00	\$9,600.00	\$13,190.10	\$13,190.10	\$13,190.10	\$13,190.10	-\$3,590.10
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$9,600.00	\$0.00	\$9,600.00	\$13,190.10	\$13,190.10	\$13,190.10	\$13,190.10	-\$3,590.10
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$9,600.00	\$0.00	\$9,600.00	\$13,190.10	\$13,190.10	\$13,190.10	\$13,190.10	-\$3,590.10
51501	BIENES INFORMATICOS	\$9,600.00	\$0.00	\$9,600.00	\$13,190.10	\$13,190.10	\$13,190.10	\$13,190.10	-\$3,590.10
ORG. DE CONTROL Y EVAL. GUB.		\$1,581,918.00	\$0.00	\$1,581,918.00	\$3,152,437.76	\$619,850.01	\$618,436.78	\$619,146.76	\$962,067.99
206 OBRAS PUBLICAS									
10000	SERVICIOS PERSONALES	\$1,293,666.00	\$0.00	\$1,293,666.00	\$2,969,701.00	\$1,129,285.72	\$1,129,285.72	\$1,129,285.72	\$164,380.28
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$656,946.00	\$0.00	\$656,946.00	\$1,313,892.00	\$652,371.78	\$652,371.78	\$652,371.78	\$4,574.22
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$656,946.00	\$0.00	\$656,946.00	\$1,313,892.00	\$652,371.78	\$652,371.78	\$652,371.78	\$4,574.22
11301	SUELDOS	\$656,946.00	\$0.00	\$656,946.00	\$1,313,892.00	\$652,371.78	\$652,371.78	\$652,371.78	\$4,574.22
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$90,000.00	\$0.00	\$90,000.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$90,000.00	\$0.00	\$90,000.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$90,000.00	\$0.00	\$90,000.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$433,830.00	\$0.00	\$433,830.00	\$1,250,029.00	\$368,192.94	\$368,192.94	\$368,192.94	\$65,637.06

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$90,270.00	\$0.00	\$90,270.00	\$180,540.00	\$74,738.52	\$74,738.52	\$74,738.52	\$15,531.48
13101	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$90,270.00	\$0.00	\$90,270.00	\$180,540.00	\$74,738.52	\$74,738.52	\$74,738.52	\$15,531.48
13200	PRIMAS DE VACACIONES, DOMINICAL Y	\$0.00	\$0.00	\$0.00	\$382,369.00	\$29,640.91	\$29,640.91	\$29,640.91	-\$29,640.91
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$53,374.00	\$29,640.91	\$29,640.91	\$29,640.91	-\$29,640.91
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$328,995.00	\$0.00	\$0.00	\$0.00	\$0.00
13300	HORAS EXTRAORDINARIAS	\$120,000.00	\$0.00	\$120,000.00	\$240,000.00	\$44,432.65	\$44,432.65	\$44,432.65	\$75,567.35
13301	REMUNERACIONES POR HORAS	\$120,000.00	\$0.00	\$120,000.00	\$240,000.00	\$44,432.65	\$44,432.65	\$44,432.65	\$75,567.35
13400	EXTRAORDINARIAS COMPENSACIONES	\$223,560.00	\$0.00	\$223,560.00	\$447,120.00	\$219,380.86	\$219,380.86	\$219,380.86	\$4,179.14
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$50,046.00	\$0.00	\$50,046.00	\$100,092.00	\$45,876.82	\$45,876.82	\$45,876.82	\$4,169.18
13404	BONO DE PRODUCTIVIDAD	\$173,514.00	\$0.00	\$173,514.00	\$347,028.00	\$173,504.04	\$173,504.04	\$173,504.04	\$9.96
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$84,768.00	\$0.00	\$84,768.00	\$169,536.00	\$80,599.00	\$80,599.00	\$80,599.00	\$4,169.00
15400	PRESTACIONES CONTRACTUALES	\$19,200.00	\$0.00	\$19,200.00	\$38,400.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
15409	BONO PARA DESPESA	\$19,200.00	\$0.00	\$19,200.00	\$38,400.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$65,568.00	\$0.00	\$65,568.00	\$131,136.00	\$61,399.00	\$61,399.00	\$61,399.00	\$4,169.00
15901	OTRAS PRESTACIONES	\$65,568.00	\$0.00	\$65,568.00	\$131,136.00	\$61,399.00	\$61,399.00	\$61,399.00	\$4,169.00
17000	PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS	\$28,122.00	\$0.00	\$28,122.00	\$56,244.00	\$28,122.00	\$28,122.00	\$28,122.00	\$0.00
17100	ESTIMULOS	\$28,122.00	\$0.00	\$28,122.00	\$56,244.00	\$28,122.00	\$28,122.00	\$28,122.00	\$0.00
17102	ESTIMULOS AL PERSONAL	\$28,122.00	\$0.00	\$28,122.00	\$56,244.00	\$28,122.00	\$28,122.00	\$28,122.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$350,400.00	\$0.00	\$350,400.00	\$526,330.46	\$526,330.46	\$494,082.56	\$522,082.49	-\$175,930.46
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$8,400.00	\$0.00	\$8,400.00	\$6,871.80	\$6,871.80	\$6,523.80	\$6,523.80	\$1,528.20
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$3,600.00	\$0.00	\$3,600.00	\$6,023.81	\$6,023.81	\$6,023.81	\$6,023.81	-\$2,423.81
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$3,600.00	\$0.00	\$3,600.00	\$6,023.81	\$6,023.81	\$6,023.81	\$6,023.81	-\$2,423.81
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$4,800.00	\$0.00	\$4,800.00	\$847.99	\$847.99	\$499.99	\$499.99	\$3,952.01
21201	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$4,800.00	\$0.00	\$4,800.00	\$847.99	\$847.99	\$499.99	\$499.99	\$3,952.01
22000	ALIMENTOS Y UTENSILIOS	\$2,400.00	\$0.00	\$2,400.00	\$139.00	\$139.00	\$139.00	\$139.00	\$2,261.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$2,400.00	\$0.00	\$2,400.00	\$139.00	\$139.00	\$139.00	\$139.00	\$2,261.00
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES	\$2,400.00	\$0.00	\$2,400.00	\$139.00	\$139.00	\$139.00	\$139.00	\$2,261.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	\$0.00	\$300,000.00	\$513,968.57	\$513,968.57	\$482,068.67	\$510,068.60	-\$213,968.57
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	\$0.00	\$300,000.00	\$513,968.57	\$513,968.57	\$482,068.67	\$510,068.60	-\$213,968.57
26101	COMBUSTIBLES	\$210,000.00	\$0.00	\$210,000.00	\$467,207.16	\$467,207.16	\$439,207.22	\$467,207.16	-\$257,207.16
26102	LUBRICANTES Y ADITIVOS	\$90,000.00	\$0.00	\$90,000.00	\$46,761.41	\$46,761.41	\$42,861.45	\$42,861.44	\$43,238.59
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$34,800.00	\$0.00	\$34,800.00	\$794.36	\$794.36	\$794.36	\$794.36	\$34,005.64

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
27100	VESTUARIO Y UNIFORMES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
27101	VESTUARIOS Y UNIFORMES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
27200	PRENDAS DE SEGURIDAD Y PROTECCION	\$4,800.00	\$0.00	\$4,800.00	\$794.36	\$794.36	\$794.36	\$794.36	\$4,005.64
27201	PRENDAS DE SEGURIDAD Y PROTECCION	\$4,800.00	\$0.00	\$4,800.00	\$794.36	\$794.36	\$794.36	\$794.36	\$4,005.64
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$4,800.00	\$0.00	\$4,800.00	\$4,556.73	\$4,556.73	\$4,556.73	\$4,556.73	\$243.27
29100	HERRAMIENTAS MENORES	\$4,800.00	\$0.00	\$4,800.00	\$4,556.73	\$4,556.73	\$4,556.73	\$4,556.73	\$243.27
29101	HERRAMIENTAS MENORES	\$4,800.00	\$0.00	\$4,800.00	\$4,556.73	\$4,556.73	\$4,556.73	\$4,556.73	\$243.27
30000	SERVICIOS GENERALES	\$78,300.00	\$0.00	\$78,300.00	\$249,167.72	\$249,167.72	\$248,498.97	\$248,498.97	-\$170,867.72
31000	SERVICIOS BASICOS	\$3,300.00	\$0.00	\$3,300.00	\$2,786.75	\$2,786.75	\$2,431.50	\$2,431.50	\$513.25
31400	TELEFONIA TRADICIONAL	\$2,400.00	\$0.00	\$2,400.00	\$2,486.75	\$2,486.75	\$2,131.50	\$2,131.50	-\$86.75
31401	TELEFONIA TRADICIONAL	\$2,400.00	\$0.00	\$2,400.00	\$2,486.75	\$2,486.75	\$2,131.50	\$2,131.50	-\$86.75
31500	TELEFONIA CELULAR	\$900.00	\$0.00	\$900.00	\$300.00	\$300.00	\$300.00	\$300.00	\$600.00
31501	TELEFONIA CELULAR	\$900.00	\$0.00	\$900.00	\$300.00	\$300.00	\$300.00	\$300.00	\$600.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y	\$3,000.00	\$0.00	\$3,000.00	\$5,223.48	\$5,223.48	\$5,223.48	\$5,223.48	-\$2,223.48
34700	FLETES Y MANIOBRAS	\$3,000.00	\$0.00	\$3,000.00	\$5,223.48	\$5,223.48	\$5,223.48	\$5,223.48	-\$2,223.48
34701	FLETES Y MANIOBRAS	\$3,000.00	\$0.00	\$3,000.00	\$5,223.48	\$5,223.48	\$5,223.48	\$5,223.48	-\$2,223.48
35000	SERVICIOS DE INSTALACION, REPARACION,	\$63,000.00	\$0.00	\$63,000.00	\$239,062.50	\$239,062.50	\$238,749.00	\$238,749.00	-\$176,062.50
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	\$12,000.00	\$0.00	\$12,000.00	\$5,996.71	\$5,996.71	\$5,996.71	\$5,996.71	\$6,003.29
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	\$12,000.00	\$0.00	\$12,000.00	\$5,996.71	\$5,996.71	\$5,996.71	\$5,996.71	\$6,003.29
35700	INSTALACION, REPARACION Y MANTENIMIENTO	\$51,000.00	\$0.00	\$51,000.00	\$233,065.79	\$233,065.79	\$232,752.29	\$232,752.29	-\$182,065.79
35701	MANTENIMIENTO Y CONSERVACION DE	\$51,000.00	\$0.00	\$51,000.00	\$233,065.79	\$233,065.79	\$232,752.29	\$232,752.29	-\$182,065.79
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$9,000.00	\$0.00	\$9,000.00	\$2,094.99	\$2,094.99	\$2,094.99	\$2,094.99	\$6,905.01
37500	VIATICOS EN EL PAIS	\$9,000.00	\$0.00	\$9,000.00	\$2,094.99	\$2,094.99	\$2,094.99	\$2,094.99	\$6,905.01
37501	VIATICOS EN EL PAIS	\$9,000.00	\$0.00	\$9,000.00	\$2,094.99	\$2,094.99	\$2,094.99	\$2,094.99	\$6,905.01
50000	BIENES MUEBLES, INMUEBLES E	\$416,500.00	\$0.00	\$416,500.00	\$431,904.48	\$431,904.48	\$431,904.48	\$431,904.48	-\$15,404.48
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$6,500.00	\$0.00	\$6,500.00	\$6,648.48	\$6,648.48	\$6,648.48	\$6,648.48	-\$148.48
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
51101	MOBILIARIO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE	\$5,000.00	\$0.00	\$5,000.00	\$6,648.48	\$6,648.48	\$6,648.48	\$6,648.48	-\$1,648.48
51501	BIENES INFORMATICOS	\$5,000.00	\$0.00	\$5,000.00	\$6,648.48	\$6,648.48	\$6,648.48	\$6,648.48	-\$1,648.48
56000	MAQUINARIA, OTROS EQUIPOS Y	\$410,000.00	\$0.00	\$410,000.00	\$425,256.00	\$425,256.00	\$425,256.00	\$425,256.00	-\$15,256.00
56300	MAQUINARIA Y EQUIPO DE CONSTRUCCION	\$410,000.00	\$0.00	\$410,000.00	\$425,256.00	\$425,256.00	\$425,256.00	\$425,256.00	-\$15,256.00

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		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
56301	MAQUINARIA Y EQUIPO DE CONSTRUCCION	\$410,000.00	\$0.00	\$410,000.00	\$425,256.00	\$425,256.00	\$425,256.00	\$425,256.00	-\$15,256.00
60000	INVERSIÓN PÚBLICA	\$6,797,989.00	\$0.00	\$6,797,989.00	\$1,790,064.80	\$1,790,064.80	\$1,790,064.80	\$1,790,064.80	\$5,007,924.20
61000	OBRA PUBLICA EN BIENES DE DOMINIO PÚBLICO	\$6,797,989.00	\$0.00	\$6,797,989.00	\$1,790,064.80	\$1,790,064.80	\$1,790,064.80	\$1,790,064.80	\$5,007,924.20
61200	EDIFICACION NO HABITACIONAL	\$0.00	\$1,053,997.26	\$1,053,997.26	\$1,053,997.14	\$1,053,997.14	\$1,053,997.14	\$1,053,997.14	\$0.12
61211	INFRAESTRUCTURA Y EQUIPAMIENTO EN MATERIA DE CULTURA, DEPORTE Y DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE CONSTRUCCION	\$0.00	\$1,053,997.26	\$1,053,997.26	\$1,053,997.14	\$1,053,997.14	\$1,053,997.14	\$1,053,997.14	\$0.12
61400	INFRAESTRUCTURA Y EQUIPAMIENTO EN MATERIA DE AGUA POTABLE	\$6,797,989.00	-\$1,053,997.26	\$5,743,991.74	\$736,067.66	\$736,067.66	\$736,067.66	\$736,067.66	\$5,007,924.08
61401	ELECTRIFICACIÓN URBANA	\$1,335,158.00	\$0.00	\$1,335,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,335,158.00
61408	CECOP	\$541,276.00	\$0.00	\$541,276.00	\$199,991.40	\$199,991.40	\$199,991.40	\$199,991.40	\$341,284.60
61410		\$590,000.00	\$0.00	\$590,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$590,000.00
61416		\$4,331,555.00	-\$1,053,997.26	\$3,277,557.74	\$536,076.26	\$536,076.26	\$536,076.26	\$536,076.26	\$2,741,481.48
	OBRAS PUBLICAS	\$8,936,855.00	\$0.00	\$8,936,855.00	\$5,967,168.46	\$4,126,753.18	\$4,093,836.53	\$4,121,836.46	\$4,810,101.82
214	DESARROLLO SOCIAL								
10000	SERVICIOS PERSONALES	\$445,003.98	\$0.00	\$445,003.98	\$1,031,137.00	\$309,748.32	\$309,748.32	\$309,748.32	\$135,255.66
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$253,104.00	\$0.00	\$253,104.00	\$506,208.00	\$138,887.81	\$138,887.81	\$138,887.81	\$114,216.19
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$253,104.00	\$0.00	\$253,104.00	\$506,208.00	\$138,887.81	\$138,887.81	\$138,887.81	\$114,216.19
11301	SUELDOS	\$238,104.00	\$0.00	\$238,104.00	\$476,208.00	\$138,887.81	\$138,887.81	\$138,887.81	\$99,216.19
11303	REMUNERACIONES DIVERSAS	\$15,000.00	\$0.00	\$15,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$105,169.98	\$0.00	\$105,169.98	\$351,469.00	\$95,533.73	\$95,533.73	\$95,533.73	\$9,636.25
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$18,715.98	\$0.00	\$18,715.98	\$37,432.00	\$23,718.52	\$23,718.52	\$23,718.52	-\$5,002.54
13101	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$18,715.98	\$0.00	\$18,715.98	\$37,432.00	\$23,718.52	\$23,718.52	\$23,718.52	-\$5,002.54
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$141,129.00	\$6,962.04	\$6,962.04	\$6,962.04	-\$6,962.04
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$18,480.00	\$6,962.04	\$6,962.04	\$6,962.04	-\$6,962.04
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$122,649.00	\$0.00	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$86,454.00	\$0.00	\$86,454.00	\$172,908.00	\$64,853.17	\$64,853.17	\$64,853.17	\$21,600.83
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$61,380.00	\$0.00	\$61,380.00	\$122,760.00	\$39,778.09	\$39,778.09	\$39,778.09	\$21,601.91
13404	BONO DE PRODUCTIVIDAD	\$25,074.00	\$0.00	\$25,074.00	\$50,148.00	\$25,075.08	\$25,075.08	\$25,075.08	-\$1.08
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$65,910.00	\$0.00	\$65,910.00	\$131,820.00	\$54,502.82	\$54,502.82	\$54,502.82	\$11,407.18
15400	PRESTACIONES CONTRACTUALES	\$2,400.00	\$0.00	\$2,400.00	\$4,800.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
15409	BONO PARA DESPENSA	\$2,400.00	\$0.00	\$2,400.00	\$4,800.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$63,510.00	\$0.00	\$63,510.00	\$127,020.00	\$52,102.82	\$52,102.82	\$52,102.82	\$11,407.18
15901	OTRAS PRESTACIONES	\$63,510.00	\$0.00	\$63,510.00	\$127,020.00	\$52,102.82	\$52,102.82	\$52,102.82	\$11,407.18

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
17000	PAGOS DE ESTIMULOS A SERVIDORES	\$20,820.00	\$0.00	\$20,820.00	\$41,640.00	\$20,823.96	\$20,823.96	\$20,823.96	-\$3.96
17100	ESTIMULOS	\$20,820.00	\$0.00	\$20,820.00	\$41,640.00	\$20,823.96	\$20,823.96	\$20,823.96	-\$3.96
17102	ESTIMULOS AL PERSONAL	\$20,820.00	\$0.00	\$20,820.00	\$41,640.00	\$20,823.96	\$20,823.96	\$20,823.96	-\$3.96
20000	MATERIALES Y SUMINISTROS	\$13,800.00	\$0.00	\$13,800.00	\$17,149.16	\$17,149.16	\$16,453.16	\$16,453.16	-\$3,349.16
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$9,600.00	\$0.00	\$9,600.00	\$6,059.63	\$6,059.63	\$5,363.63	\$5,363.63	\$3,540.37
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$4,800.00	\$0.00	\$4,800.00	\$5,363.63	\$5,363.63	\$5,363.63	\$5,363.63	-\$563.63
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$4,800.00	\$0.00	\$4,800.00	\$5,363.63	\$5,363.63	\$5,363.63	\$5,363.63	-\$563.63
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$4,800.00	\$0.00	\$4,800.00	\$696.00	\$696.00	\$0.00	\$0.00	\$4,104.00
21201	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$4,800.00	\$0.00	\$4,800.00	\$696.00	\$696.00	\$0.00	\$0.00	\$4,104.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,000.00	\$0.00	\$3,000.00	\$11,089.53	\$11,089.53	\$11,089.53	\$11,089.53	-\$8,089.53
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,000.00	\$0.00	\$3,000.00	\$11,089.53	\$11,089.53	\$11,089.53	\$11,089.53	-\$8,089.53
26101	COMBUSTIBLES	\$3,000.00	\$0.00	\$3,000.00	\$11,089.53	\$11,089.53	\$11,089.53	\$11,089.53	-\$8,089.53
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
27100	VESTUARIO Y UNIFORMES	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
27101	VESTUARIOS Y UNIFORMES	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
30000	SERVICIOS GENERALES	\$21,600.00	\$0.00	\$21,600.00	\$50,758.41	\$50,758.41	\$50,403.16	\$50,403.16	-\$29,158.41
31000	SERVICIOS BASICOS	\$1,800.00	\$0.00	\$1,800.00	\$2,486.73	\$2,486.73	\$2,131.48	\$2,131.48	-\$686.73
31400	TELEFONIA TRADICIONAL	\$1,800.00	\$0.00	\$1,800.00	\$2,486.73	\$2,486.73	\$2,131.48	\$2,131.48	-\$686.73
31401	TELEFONIA TRADICIONAL	\$1,800.00	\$0.00	\$1,800.00	\$2,486.73	\$2,486.73	\$2,131.48	\$2,131.48	-\$686.73
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$6,000.00	\$0.00	\$6,000.00	\$1,181.15	\$1,181.15	\$1,181.15	\$1,181.15	\$4,818.85
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO	\$3,000.00	\$0.00	\$3,000.00	\$596.19	\$596.19	\$596.19	\$596.19	\$2,403.81
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO	\$3,000.00	\$0.00	\$3,000.00	\$596.19	\$596.19	\$596.19	\$596.19	\$2,403.81
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$3,000.00	\$0.00	\$3,000.00	\$584.96	\$584.96	\$584.96	\$584.96	\$2,415.04
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE	\$3,000.00	\$0.00	\$3,000.00	\$584.96	\$584.96	\$584.96	\$584.96	\$2,415.04
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$4,800.00	\$0.00	\$4,800.00	\$578.16	\$578.16	\$578.16	\$578.16	\$4,221.84
37500	VIATICOS EN EL PAIS	\$4,800.00	\$0.00	\$4,800.00	\$578.16	\$578.16	\$578.16	\$578.16	\$4,221.84
37501	VIATICOS EN EL PAIS	\$4,800.00	\$0.00	\$4,800.00	\$578.16	\$578.16	\$578.16	\$578.16	\$4,221.84
38000	SERVICIOS OFICIALES	\$9,000.00	\$0.00	\$9,000.00	\$46,512.37	\$46,512.37	\$46,512.37	\$46,512.37	-\$37,512.37
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$9,000.00	\$0.00	\$9,000.00	\$46,512.37	\$46,512.37	\$46,512.37	\$46,512.37	-\$37,512.37
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$9,000.00	\$0.00	\$9,000.00	\$46,512.37	\$46,512.37	\$46,512.37	\$46,512.37	-\$37,512.37
50000	BIENES MUEBLES, INMUEBLES E	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
51101	MOBILIARIO	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
51501	BIENES INFORMATICOS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
DESARROLLO SOCIAL		\$504,403.98	\$0.00	\$504,403.98	\$1,099,044.57	\$377,655.89	\$376,604.64	\$376,604.64	\$126,748.09
227 INSTITUTO DEL DEPORTE									
10000	SERVICIOS PERSONALES	\$319,344.00	\$0.00	\$319,344.00	\$715,309.00	\$324,601.07	\$324,601.07	\$324,601.07	-\$5,257.07
11000	REMUNERACIONES AL PERSONAL DE	\$206,202.00	\$0.00	\$206,202.00	\$412,404.00	\$207,111.74	\$207,111.74	\$207,111.74	-\$909.74
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$206,202.00	\$0.00	\$206,202.00	\$412,404.00	\$207,111.74	\$207,111.74	\$207,111.74	-\$909.74
11301	SUELDOS	\$91,542.00	\$0.00	\$91,542.00	\$183,084.00	\$92,559.74	\$92,559.74	\$92,559.74	-\$1,017.74
11303	REMUNERACIONES DIVERSAS	\$114,660.00	\$0.00	\$114,660.00	\$229,320.00	\$114,552.00	\$114,552.00	\$114,552.00	\$108.00
13000	REMUNERACIONES ADICIONALES Y	\$50,142.00	\$0.00	\$50,142.00	\$176,905.00	\$54,493.65	\$54,493.65	\$54,493.65	-\$4,351.65
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$5,652.00	\$0.00	\$5,652.00	\$11,304.00	\$5,652.60	\$5,652.60	\$5,652.60	-\$0.60
13101	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$5,652.00	\$0.00	\$5,652.00	\$11,304.00	\$5,652.60	\$5,652.60	\$5,652.60	-\$0.60
13200	PRIMAS DE VACACIONES, DOMINICAL Y	\$0.00	\$0.00	\$0.00	\$76,621.00	\$4,354.53	\$4,354.53	\$4,354.53	-\$4,354.53
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$8,709.00	\$4,354.53	\$4,354.53	\$4,354.53	-\$4,354.53
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$67,912.00	\$0.00	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$44,490.00	\$0.00	\$44,490.00	\$88,980.00	\$44,486.52	\$44,486.52	\$44,486.52	\$3.48
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$44,490.00	\$0.00	\$44,490.00	\$88,980.00	\$44,486.52	\$44,486.52	\$44,486.52	\$3.48
15000	OTRAS PRESTACIONES SOCIALES Y	\$56,628.00	\$0.00	\$56,628.00	\$113,256.00	\$56,624.64	\$56,624.64	\$56,624.64	\$3.36
15400	PRESTACIONES CONTRACTUALES	\$2,400.00	\$0.00	\$2,400.00	\$4,800.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
15409	BONO PARA DESPENSA	\$2,400.00	\$0.00	\$2,400.00	\$4,800.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
15900	OTRAS PRESTACIONES SOCIALES Y	\$54,228.00	\$0.00	\$54,228.00	\$108,456.00	\$54,224.64	\$54,224.64	\$54,224.64	\$3.36
15901	OTRAS PRESTACIONES	\$54,228.00	\$0.00	\$54,228.00	\$108,456.00	\$54,224.64	\$54,224.64	\$54,224.64	\$3.36
17000	PAGOS DE ESTIMULOS A SERVIDORES	\$6,372.00	\$0.00	\$6,372.00	\$12,744.00	\$6,371.04	\$6,371.04	\$6,371.04	\$0.96
17100	ESTIMULOS	\$6,372.00	\$0.00	\$6,372.00	\$12,744.00	\$6,371.04	\$6,371.04	\$6,371.04	\$0.96
17102	ESTIMULOS AL PERSONAL	\$6,372.00	\$0.00	\$6,372.00	\$12,744.00	\$6,371.04	\$6,371.04	\$6,371.04	\$0.96
20000	MATERIALES Y SUMINISTROS	\$15,900.00	\$0.00	\$15,900.00	\$8,209.29	\$8,209.29	\$7,861.29	\$7,861.29	\$7,690.71
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$6,000.00	\$0.00	\$6,000.00	\$3,009.49	\$3,009.49	\$2,661.49	\$2,661.49	\$2,990.51
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	\$3,000.00	\$0.00	\$3,000.00	\$2,461.49	\$2,461.49	\$2,461.49	\$2,461.49	\$538.51
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	\$3,000.00	\$0.00	\$3,000.00	\$2,461.49	\$2,461.49	\$2,461.49	\$2,461.49	\$538.51

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	\$3,000.00	\$0.00	\$3,000.00	\$548.00	\$548.00	\$200.00	\$200.00	\$2,452.00
21201	MATERIALES Y UTILES DE IMPRESIÓN Y	\$3,000.00	\$0.00	\$3,000.00	\$548.00	\$548.00	\$200.00	\$200.00	\$2,452.00
22000	ALIMENTOS Y UTENSILIOS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,800.00	\$0.00	\$4,800.00	\$5,000.80	\$5,000.80	\$5,000.80	\$5,000.80	-\$200.80
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,800.00	\$0.00	\$4,800.00	\$5,000.80	\$5,000.80	\$5,000.80	\$5,000.80	-\$200.80
26101	COMBUSTIBLES	\$3,000.00	\$0.00	\$3,000.00	\$5,000.80	\$5,000.80	\$5,000.80	\$5,000.80	-\$2,000.80
26102	LUBRICANTES Y ADITIVOS	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
27000	VESTUARIO, BLANCOS, PRENDAS DE	\$4,500.00	\$0.00	\$4,500.00	\$199.00	\$199.00	\$199.00	\$199.00	\$4,301.00
27100	PROTECCION Y ARTICULOS DEPORTIVOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
27101	VESTUARIOS Y UNIFORMES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
27300	ARTICULOS DEPORTIVOS	\$3,000.00	\$0.00	\$3,000.00	\$199.00	\$199.00	\$199.00	\$199.00	\$2,801.00
27301	ARTICULOS DEPORTIVOS	\$3,000.00	\$0.00	\$3,000.00	\$199.00	\$199.00	\$199.00	\$199.00	\$2,801.00
30000	SERVICIOS GENERALES	\$24,300.00	\$0.00	\$24,300.00	\$3,567.70	\$3,567.70	\$3,212.46	\$3,212.46	\$20,732.30
31000	SERVICIOS BASICOS	\$2,400.00	\$0.00	\$2,400.00	\$2,486.70	\$2,486.70	\$2,131.46	\$2,131.46	-\$86.70
31400	TELEFONIA TRADICIONAL	\$2,400.00	\$0.00	\$2,400.00	\$2,486.70	\$2,486.70	\$2,131.46	\$2,131.46	-\$86.70
31401	TELEFONIA TRADICIONAL	\$2,400.00	\$0.00	\$2,400.00	\$2,486.70	\$2,486.70	\$2,131.46	\$2,131.46	-\$86.70
35000	SERVICIOS DE INSTALACION, REPARACION,	\$6,900.00	\$0.00	\$6,900.00	\$298.00	\$298.00	\$298.00	\$298.00	\$6,602.00
35200	MANTENIMIENTO Y CONSERVACION	\$2,100.00	\$0.00	\$2,100.00	\$298.00	\$298.00	\$298.00	\$298.00	\$1,802.00
35201	INSTALACION, REPARACION Y MANTENIMIENTO	\$2,100.00	\$0.00	\$2,100.00	\$298.00	\$298.00	\$298.00	\$298.00	\$1,802.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
35501	TRANSPORTE	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$3,000.00	\$0.00	\$3,000.00	\$783.00	\$783.00	\$783.00	\$783.00	\$2,217.00
37500	VIATICOS EN EL PAIS	\$3,000.00	\$0.00	\$3,000.00	\$783.00	\$783.00	\$783.00	\$783.00	\$2,217.00
37501	VIATICOS EN EL PAIS	\$3,000.00	\$0.00	\$3,000.00	\$783.00	\$783.00	\$783.00	\$783.00	\$2,217.00
38000	SERVICIOS OFICIALES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
40000	TRANSFERENCIAS, ASIGNACIONES,	\$6,000.00	\$0.00	\$6,000.00	\$4,433.60	\$4,433.60	\$4,433.60	\$4,433.60	\$1,566.40
44000	AYUDAS SOCIALES	\$6,000.00	\$0.00	\$6,000.00	\$4,433.60	\$4,433.60	\$4,433.60	\$4,433.60	\$1,566.40
44200	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE	\$6,000.00	\$0.00	\$6,000.00	\$4,433.60	\$4,433.60	\$4,433.60	\$4,433.60	\$1,566.40



MUNICIPIO DE SANTA ANA, SONORA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2020 Al 30/jun/2020

ANEXO 10

Fecha y 14/jul/2020

12:05 p.m.

Usr: 1

		Presupuesto aprobado	Ampliacion/ Reduccion	Presupuesto Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
44204	FOMENTO DEPORTIVO	\$6,000.00	\$0.00	\$6,000.00	\$4,433.60	\$4,433.60	\$4,433.60	\$4,433.60	\$1,566.40
50000	BIENES MUEBLES, INMUEBLES E	\$24,000.00	\$0.00	\$24,000.00	\$915.01	\$915.01	\$0.00	\$0.00	\$23,084.99
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$24,000.00	\$0.00	\$24,000.00	\$915.01	\$915.01	\$0.00	\$0.00	\$23,084.99
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
51101	MOBILIARIO	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$12,000.00	\$0.00	\$12,000.00	\$915.01	\$915.01	\$0.00	\$0.00	\$11,084.99
51501	BIENES INFORMATICOS	\$12,000.00	\$0.00	\$12,000.00	\$915.01	\$915.01	\$0.00	\$0.00	\$11,084.99
	INSTITUTO DEL DEPORTE	\$389,544.00	\$0.00	\$389,544.00	\$732,434.60	\$341,726.67	\$340,108.42	\$340,108.42	\$47,817.33