

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

ETCA-II-09-A

**Ente INSTITUTO DE ACUACULTURA DEL ESTADO DE SONORA OPD**  
**Del 01 de Octubre al 31 de Diciembre de 2015**  
**(PESOS)**

**TRIMESTRE: CUARTO DE 2015**

Ejercicio del Presupuesto		Egresos Aprobado Anual	Ampliaciones/ (Reducciones)	Egresos Modificado Anual	Egresos Devengado Anual	Egresos Pagado Anual	Egresos Devengado Trimestral	Egresos Pagado Trimestral	Subejercicio	% Avance Anual
Partida/Descripción		(1)	(2)	(3=1+2)	(4)	(5)	(6)	(7)	(8 = 3 - 4)	(9= 4/3)
10000	SERVICIOS PERSONALES	7,910,511.00	1,338,016.00	9,248,527.00	11,278,344.57	11,278,344.57	3,196,837.38	3,196,837.38	-2,029,817.57	122%
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	<b>4,414,266.53</b>	<b>0.00</b>	<b>4,414,266.53</b>	<b>6,499,788.70</b>	<b>6,499,788.70</b>	<b>2,046,688.36</b>	<b>2,046,688.36</b>	<b>-2,085,522.17</b>	<b>147%</b>
11301	SUELDOS	1,524,705.64	0.00	1,524,705.64	2,083,574.89	2,083,574.89	517,178.19	517,178.19	-558,869.25	137%
11306	RIESGO LABORAL	2,310,631.70	0.00	2,310,631.70	2,473,200.37	2,473,200.37	1,046,042.67	1,046,042.67	-162,568.67	107%
11307	AYUDA PARA HABITACION	400,000.00	0.00	400,000.00	1,165,808.69	1,165,808.69	290,080.73	290,080.73	-765,808.69	291%
11309	PRIMA POR RIESGO LABORAL	56,495.30	0.00	56,495.30	0.00	0.00	0.00	0.00	56,495.30	0%
11310	AYUDA PARA ENERGIA ELECTRICA	122,433.89	0.00	122,433.89	777,204.75	777,204.75	193,386.77	193,386.77	-654,770.86	635%
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	<b>0.00</b>	<b>1,338,016.00</b>	<b>1,338,016.00</b>	<b>1,098,793.49</b>	<b>1,098,793.49</b>	<b>65,230.10</b>	<b>65,230.10</b>	<b>239,222.51</b>	<b>82%</b>
12101	HONORARIOS	0.00	1,338,016.00	1,338,016.00	1,098,793.49	1,098,793.49	65,230.10	65,230.10	239,222.51	82%
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	<b>334,110.01</b>	<b>0.00</b>	<b>334,110.01</b>	<b>353,733.46</b>	<b>353,733.46</b>	<b>264,516.37</b>	<b>264,516.37</b>	<b>-19,623.45</b>	<b>106%</b>
13101	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	94,427.65	0.00	94,427.65	87,942.05	87,942.05	24,357.34	24,357.34	6,485.60	93%
13201	PRIMAS DE VACACIONES Y DOMINICAL	29,652.74	0.00	29,652.74	53,099.01	53,099.01	35,175.51	35,175.51	-23,446.27	179%
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	59,306.10	0.00	59,306.10	159,963.75	159,963.75	159,963.75	159,963.75	-100,657.65	270%
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	150,723.52	0.00	150,723.52	52,728.65	52,728.65	45,019.77	45,019.77	97,994.87	35%
14000	SEGURIDAD SOCIAL	<b>1,965,314.05</b>	<b>0.00</b>	<b>1,965,314.05</b>	<b>2,061,938.15</b>	<b>2,061,938.15</b>	<b>540,936.94</b>	<b>540,936.94</b>	<b>-96,624.10</b>	<b>105%</b>
14101	APORTACIONES AL ISSSTE	1,801,961.46	0.00	1,801,961.46	2,061,938.15	2,061,938.15	540,936.94	540,936.94	-259,976.69	114%
14404	OTROS SEGUROS DE CARÁCTER LABORAL O	163,352.59	0.00	163,352.59	0.00	0.00	0.00	0.00	163,352.59	0%
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	<b>921,953.74</b>	<b>0.00</b>	<b>921,953.74</b>	<b>1,008,181.22</b>	<b>1,008,181.22</b>	<b>278,643.89</b>	<b>278,643.89</b>	<b>-86,227.48</b>	<b>109%</b>
15901	OTRAS PRESTACIONES	921,953.74	0.00	921,953.74	1,008,181.22	1,008,181.22	278,643.89	278,643.89	-86,227.48	109%
17000	PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS	<b>274,866.67</b>	<b>0.00</b>	<b>274,866.67</b>	<b>255,909.55</b>	<b>255,909.55</b>	<b>821.72</b>	<b>821.72</b>	<b>18,957.12</b>	<b>93%</b>
17102	ESTIMULOS AL PERSONAL	274,866.67	0.00	274,866.67	255,909.55	255,909.55	821.72	821.72	18,957.12	93%
20000	MATERIALES Y SUMINISTROS	955,069.00	2,289,719.86	3,244,788.86	1,774,400.59	1,774,400.59	848,656.23	848,656.23	1,470,388.27	55%
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	<b>116,200.00</b>	<b>64,930.67</b>	<b>181,130.67</b>	<b>115,522.47</b>	<b>115,522.47</b>	<b>36,923.28</b>	<b>36,923.28</b>	<b>65,608.20</b>	<b>64%</b>
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	30,000.00	14,692.44	44,692.44	46,363.76	46,363.76	17,134.82	17,134.82	-1,671.32	104%
21201	MATERIALES Y UTILES DE IMPRESIÓN Y	32,000.00	36,238.23	68,238.23	36,343.94	36,343.94	15,470.49	15,470.49	31,894.29	53%
21401	MATERIALES Y UTILES PARA EL PROCESAMIENTO DE	1,000.00	0.00	1,000.00	174.00	174.00	0.00	0.00	826.00	17%
21501	MATERIAL PARA INFORMACION	3,200.00	1,200.00	4,400.00	4,334.62	4,334.62	507.30	507.30	65.38	99%
21601	MATERIAL DE LIMPIEZA	30,000.00	12,800.00	42,800.00	15,200.15	15,200.15	3,810.67	3,810.67	27,599.85	36%
21801	PLACAS, ENGOMADOS, CALCOMANIAS Y	20,000.00	0.00	20,000.00	13,106.00	13,106.00	0.00	0.00	6,894.00	66%
22000	ALIMENTOS Y UTENSILIOS	<b>151,329.00</b>	<b>1,312,130.13</b>	<b>1,463,459.13</b>	<b>1,020,506.07</b>	<b>1,020,506.07</b>	<b>616,980.36</b>	<b>616,980.36</b>	<b>442,953.06</b>	<b>70%</b>



22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN	74,000.00	219,266.13	293,266.13	90,198.30	90,198.30	41,794.16	41,794.16	203,067.83	31%
22105	PRODUCTOS ALIMENTICIOS PARA PERSONAS	0.00	8,664.98	8,664.98	3,664.98	3,664.98	-25,893.06	-25,893.06	5,000.00	42%
22106	ADQUISICION DE AGUA POTABLE	12,000.00	0.00	12,000.00	4,600.00	4,600.00	344.00	344.00	7,400.00	38%
22108	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE	0.00	0.00	0.00	0.00	0.00	-1,517.68	-1,517.68	0.00	
22201	ALIMENTACION DE ANIMALES	60,329.00	1,084,199.02	1,144,528.02	919,364.27	919,364.27	601,284.70	601,284.70	225,163.75	80%
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	5,000.00	0.00	5,000.00	2,678.52	2,678.52	968.24	968.24	2,321.48	54%
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMER	<b>31,000.00</b>	<b>28,000.00</b>	<b>59,000.00</b>	<b>10,570.64</b>	<b>10,570.64</b>	<b>1,558.40</b>	<b>1,558.40</b>	<b>48,429.36</b>	<b>18%</b>
23501	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE	31,000.00	28,000.00	59,000.00	10,570.64	10,570.64	1,558.40	1,558.40	48,429.36	18%
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA	<b>74,000.00</b>	<b>25,000.00</b>	<b>99,000.00</b>	<b>26,109.83</b>	<b>26,109.83</b>	<b>12,525.19</b>	<b>12,525.19</b>	<b>72,890.17</b>	<b>26%</b>
24101	PRODUCTOS MINERALES NO METALICOS	6,000.00	948.09	6,948.09	7,212.53	7,212.53	7,212.53	7,212.53	-264.44	104%
24201	CEMENTO Y PRODUCTOS DE CONCRETO	3,000.00	-948.09	2,051.91	191.63	191.63	0.00	0.00	1,860.28	9%
24601	MATERIAL ELECTRICO Y ELECTRONICO	54,000.00	15,000.00	69,000.00	8,712.82	8,712.82	4,054.66	4,054.66	60,287.18	13%
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	11,000.00	0.00	11,000.00	5,675.84	5,675.84	148.00	148.00	5,324.16	52%
24901	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	0.00	10,000.00	10,000.00	4,317.01	4,317.01	1,110.00	1,110.00	5,682.99	43%
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	<b>179,000.00</b>	<b>100,800.00</b>	<b>279,800.00</b>	<b>141,990.16</b>	<b>141,990.16</b>	<b>37,810.42</b>	<b>37,810.42</b>	<b>137,809.84</b>	<b>51%</b>
25101	PRODUCTOS QUIMICOS BASICOS	17,000.00	3,000.00	20,000.00	7,357.80	7,357.80	2,261.40	2,261.40	12,642.20	37%
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	7,000.00	0.00	7,000.00	30.00	30.00	0.00	0.00	6,970.00	0%
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	29,000.00	5,000.00	34,000.00	9,728.72	9,728.72	235.00	235.00	24,271.28	29%
25302	OXIGENO Y GASES PARA USO MEDICINAL	0.00	39,800.00	39,800.00	48,401.00	48,401.00	19,778.00	19,778.00	-8,601.00	122%
25401	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	0.00	15,746.83	15,746.83	7,746.83	7,746.83	0.00	0.00	8,000.00	49%
25501	MATERIALES, ACCESORIOS Y SUMINISTROS DE	58,000.00	7,000.00	65,000.00	32,455.46	32,455.46	7,753.52	7,753.52	32,544.54	50%
25601	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	68,000.00	30,253.17	98,253.17	36,270.35	36,270.35	7,782.50	7,782.50	61,982.82	37%
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	<b>199,000.00</b>	<b>559,839.57</b>	<b>758,839.57</b>	<b>352,889.87</b>	<b>352,889.87</b>	<b>118,603.74</b>	<b>118,603.74</b>	<b>405,949.70</b>	<b>47%</b>
26101	COMBUSTIBLES	194,000.00	545,539.57	739,539.57	351,434.23	351,434.23	118,473.74	118,473.74	388,105.34	48%
26102	LUBRICANTES Y ADITIVOS	5,000.00	14,300.00	19,300.00	1,455.64	1,455.64	130.00	130.00	17,844.36	8%
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICU	<b>46,000.00</b>	<b>48,861.15</b>	<b>94,861.15</b>	<b>23,184.05</b>	<b>23,184.05</b>	<b>3,389.91</b>	<b>3,389.91</b>	<b>71,677.10</b>	<b>24%</b>
27101	VESTUARIOS Y UNIFORMES	25,000.00	2,429.91	27,429.91	2,429.91	2,429.91	0.00	0.00	25,000.00	9%
27201	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	20,000.00	46,431.24	66,431.24	20,754.14	20,754.14	3,389.91	3,389.91	45,677.10	31%
27501	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0%
28000	MATERIALES Y SUMINISTROS PARA SEGURIDAD	0.00	0.00	0.00	0.00	0.00	-3,189.91	-3,189.91	0.00	
28301	PRENDAS DE PROTECCION PARA SEGURIDAD	0.00	0.00	0.00	0.00	0.00	-3,189.91	-3,189.91	0.00	
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	<b>158,540.00</b>	<b>150,158.34</b>	<b>308,698.34</b>	<b>83,627.50</b>	<b>83,627.50</b>	<b>24,054.84</b>	<b>24,054.84</b>	<b>225,070.84</b>	<b>27%</b>
29101	HERRAMIENTAS MENORES	4,000.00	46,983.34	50,983.34	15,928.95	15,928.95	6,664.16	6,664.16	35,054.39	31%
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	4,000.00	4,099.79	8,099.79	8,099.79	8,099.79	69.00	69.00	0.00	100%
29301	REFACCIONES Y ACCESORIOS MENORES DE	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0%
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO,	6,000.00	0.00	6,000.00	5,142.74	5,142.74	696.00	696.00	857.26	86%
29501	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E	30,040.00	60,900.21	90,940.21	29,364.89	29,364.89	5,257.00	5,257.00	61,575.32	32%
29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	112,000.00	3,000.00	115,000.00	18,216.58	18,216.58	10,389.64	10,389.64	96,783.42	16%
29801	REFACCIONES Y ACCESORIOS MENORES DE	2,000.00	35,175.00	37,175.00	6,874.55	6,874.55	979.04	979.04	30,300.45	18%
30000	SERVICIOS GENERALES	1,086,000.00	2,186,100.87	3,272,100.87	2,433,513.46	2,433,513.46	337,645.89	337,645.89	838,587.41	74%
31000	SERVICIOS BASICOS	<b>494,860.00</b>	<b>344,627.87</b>	<b>839,487.87</b>	<b>613,021.02</b>	<b>613,021.02</b>	<b>134,366.65</b>	<b>134,366.65</b>	<b>226,466.85</b>	<b>73%</b>
31101	ENERGIA ELECTRICA	181,860.00	365,530.00	547,390.00	405,930.00	405,930.00	81,695.00	81,695.00	141,460.00	74%
31201	GAS	66,000.00	-63,067.46	2,932.54	2,732.54	2,732.54	200.00	200.00	200.00	93%
31301	AGUA POTABLE	72,000.00	37,800.00	109,800.00	91,746.97	91,746.97	24,201.96	24,201.96	18,053.03	84%
31401	TELEFONIA TRADICIONAL	37,000.00	2,365.33	39,365.33	30,022.51	30,022.51	7,386.69	7,386.69	9,342.82	76%
31501	TELEFONIA CELULAR	11,000.00	2,000.00	13,000.00	9,109.00	9,109.00	2,735.00	2,735.00	3,891.00	70%
31701	SERVICIO DE ACCESO A INTERNET, REDES Y	127,000.00	0.00	127,000.00	73,312.00	73,312.00	17,980.00	17,980.00	53,688.00	58%
31801	SERVICIO POSTAL		0.00	0.00	168.00	168.00	168.00	168.00	-168.00	



32000	SERVICIO DE ARRENDAMIENTO	7,000.00	3,370.40	10,370.40	10,370.40	10,370.40	2,592.60	2,592.60	0.00	100%
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	7,000.00	3,370.40	10,370.40	10,370.40	10,370.40	2,592.60	2,592.60	0.00	100%
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y O	23,000.00	1,369,756.90	1,392,756.90	1,314,394.30	1,314,394.30	4,544.00	4,544.00	78,362.60	94%
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS	0.00	4,629.60	4,629.60	0.00	0.00	0.00	0.00	4,629.60	0%
33301	SERVICIOS DE INFORMATICA	11,000.00	47,960.00	58,960.00	49,548.30	49,548.30	4,544.00	4,544.00	9,411.70	84%
33302	SERVICIOS DE CONSULTORIAS	0.00	266,210.00	266,210.00	261,800.00	261,800.00	0.00	0.00	4,410.00	98%
33401	SERVICIOS DE CAPACITACION	4,000.00	830,911.30	834,911.30	780,000.00	780,000.00	0.00	0.00	54,911.30	93%
33501	ESTUDIOS E INVESTIGACIONES	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0%
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	3,000.00	57,646.00	60,646.00	60,646.00	60,646.00	0.00	0.00	0.00	100%
33901	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS	0.00	162,400.00	162,400.00	162,400.00	162,400.00	0.00	0.00	0.00	100%
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	121,300.00	42,118.41	163,418.41	98,724.21	98,724.21	12,362.28	12,362.28	64,694.20	60%
34101	SERVICIOS FINANCIEROS Y BANCARIOS	4,000.00	8,157.81	12,157.81	12,167.97	12,167.97	4,786.86	4,786.86	-10.16	100%
34501	SEGUROS DE BIENES PATRIMONIALES	88,300.00	0.00	88,300.00	57,643.42	57,643.42	1,957.51	1,957.51	30,656.58	65%
34601	ALMACENAJE, ENVASE Y EMBALAJE	0.00	3,920.60	3,920.60	420.60	420.60	-1,664.27	-1,664.27	3,500.00	11%
34701	FLETES Y MANIOBRAS	29,000.00	30,040.00	59,040.00	28,492.22	28,492.22	7,282.18	7,282.18	30,547.78	48%
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	222,540.00	155,316.29	377,856.29	150,077.03	150,077.03	65,178.66	65,178.66	227,779.26	40%
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	33,000.00	2,000.00	35,000.00	3,317.29	3,317.29	615.49	615.49	31,682.71	9%
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO	4,000.00	10,000.00	14,000.00	2,482.40	2,482.40	568.40	568.40	11,517.60	18%
35202	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO		45,000.00	45,000.00	18,343.68	18,343.68	18,343.68	18,343.68	26,656.32	41%
35301	INSTALACIONES	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0%
35302	MANTENIMIENTO Y CONSERVACION DE BIENES	1,000.00	0.00	1,000.00	928.00	928.00	754.00	754.00	72.00	93%
35401	INSTALACION, REPARACION Y MANTENIMIENTO	0.00	9,715.45	9,715.45	2,215.45	2,215.45	0.00	0.00	7,500.00	23%
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	70,000.00	38,600.84	108,600.84	108,253.84	108,253.84	51,859.32	51,859.32	347.00	100%
35601	REPARACION Y MANTENIMIENTO DE EQUIPO DE	0.00	0.00	0.00	0.00	0.00	-6,962.23	-6,962.23	0.00	
35701	MANTENIMIENTO Y CONSERVACION DE	74,540.00	30,000.00	104,540.00	14,536.37	14,536.37	0.00	0.00	90,003.63	14%
35801	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0%
37000	SERVICIOS DE TRASLADO Y VIATICOS	192,300.00	232,486.00	424,786.00	230,501.50	230,501.50	107,881.70	107,881.70	194,284.50	54%
37101	PASAJES AEREOS	51,600.00	76,000.00	127,600.00	79,736.70	79,736.70	54,066.70	54,066.70	47,863.30	62%
37201	PASAJES TERRESTRES	2,000.00	1,000.00	3,000.00	1,367.00	1,367.00	470.00	470.00	1,633.00	46%
37501	VIATICOS EN EL PAIS	72,700.00	95,650.00	168,350.00	76,550.00	76,550.00	31,550.00	31,550.00	91,800.00	45%
37502	GASTOS DE CAMINO	38,000.00	59,836.00	97,836.00	57,930.00	57,930.00	19,050.00	19,050.00	39,906.00	59%
37901	CUOTAS	28,000.00	0.00	28,000.00	14,917.80	14,917.80	2,745.00	2,745.00	13,082.20	53%
38000	SERVICIOS OFICIALES	13,000.00	22,000.00	35,000.00	8,000.00	8,000.00	7,000.00	7,000.00	27,000.00	23%
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	5,000.00	2,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	100%
38301	CONGRESOS Y CONVENCIONES	8,000.00	0.00	8,000.00	1,000.00	1,000.00	0.00	0.00	7,000.00	13%
38501	GASTOS DE ATENCION Y PROMOCION	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0%
39000	OTROS SERVICIOS GENERALES	12,000.00	16,425.00	28,425.00	8,425.00	8,425.00	3,720.00	3,720.00	20,000.00	30%
39201	IMPUESTOS Y DERECHOS	7,000.00	1,425.00	8,425.00	8,425.00	8,425.00	3,720.00	3,720.00	0.00	100%
39301	IMPUESTOS Y DERECHOS DE IMPORTACION	5,000.00	15,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0%
50000	BIENES MUEBLES, INMUEBLES E INTAGIBLES	190,000.00	0.00	190,000.00	55,116.20	55,116.20	52,226.20	52,226.20	134,883.80	29%
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	40,000.00	42,537.20	82,537.20	55,116.20	55,116.20	52,226.20	52,226.20	27,421.00	67%
51101	MOBILIARIO	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0%
51201	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	25,000.00	0.00	25,000.00	2,890.00	2,890.00	0.00	0.00	22,110.00	12%
51501	BIENES INFORMATICOS	5,000.00	42,537.20	47,537.20	48,736.20	48,736.20	48,736.20	48,736.20	-1,199.00	103%
51902	MOBILIARIO Y EQUIPO PARA ESCUELAS,		0.00	0.00	3,490.00	3,490.00	3,490.00	3,490.00	-3,490.00	
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	150,000.00	-42,537.20	107,462.80	0.00	0.00	0.00	0.00	107,462.80	0%
56101	MAQUINARIA Y EQUIPO AGROPECUARIO	120,000.00	-42,537.20	77,462.80	0.00	0.00	0.00	0.00	77,462.80	0%
56702	REFACCIONES Y ACCESORIOS MAYORES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0%

60000	INVERSIÓN PÚBLICA	100,000.00	4,229,919.06	4,329,919.06	3,570,327.72	3,570,327.72	3,220,327.72	3,220,327.72	759,591.34	82%
61000	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	<b>100,000.00</b>	<b>1,009,591.34</b>	<b>1,109,591.34</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>759,591.34</b>	<b>32%</b>
61203	REMODELACION Y REHABILITACION	100,000.00	250,000.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	100%
61204	CONSERVACION Y MANTENIMIENTO	0.00	759,591.34	759,591.34	0.00	0.00	0.00	0.00	759,591.34	0%
62000	OBRA PUBLICA EN BIENES PROPIOS	0	3220327.72	3220327.72	3220327.72	3220327.72	3220327.72	3220327.72	0	100%
62203	REMODELACION Y REHABILITACION	0	1932196.63	1932196.63	1932196.63	1932196.63	1932196.63	1932196.63	0	100%
62205	EQUIPAMIENTO	0	1288131.09	1288131.09	1288131.09	1288131.09	1288131.09	1288131.09	0	100%
		10,241,580.00	10,043,755.79	20,285,335.79	19,111,702.54	19,111,702.54	7,655,693.42	7,655,693.42	1,173,633.25	94%