

| CAPÍTULO DEL GASTO | EJERCICIO DEL PRESUPUESTO | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES/ REDUCCIONES | PRESUPUESTO VIGENTE | COMPROMETIDO | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | PRESUPUESTO SIN DEVENGAR | EJERCIDO | PAGADO |
|--------------------|--|---------------------------------|---------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|
| | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 |
| 1000 | SERVICIOS PERSONALES | 30,000,000.00 | (1,817,402.00) | 28,182,598.00 | 26,434,673.05 | 1,747,924.95 | 25,294,007.98 | 1,140,665.07 | 2,888,590.02 | 25,294,007.98 | 25,291,499.39 |
| | 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 23,500,000.00 | (3,880,000.00) | 19,620,000.00 | 19,283,128.82 | 336,871.18 | 18,228,025.86 | 1,055,102.96 | 1,391,974.14 | 18,228,025.86 | 18,225,517.27 |
| | 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 500,000.00 | (302,000.00) | 198,000.00 | 6,113.00 | 191,887.00 | 6,113.00 | - | 191,887.00 | 6,113.00 | 6,113.00 |
| | 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | 5,150,000.00 | (1,455,402.00) | 3,694,598.00 | 2,727,431.23 | 967,166.77 | 2,641,869.12 | 85,562.11 | 1,052,728.88 | 2,641,869.12 | 2,641,869.12 |
| | 1400 SEGURIDAD SOCIAL | 100,000.00 | - | 100,000.00 | - | 100,000.00 | - | - | 100,000.00 | - | - |
| | 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 450,000.00 | 4,050,000.00 | 4,500,000.00 | 4,418,000.00 | 82,000.00 | 4,418,000.00 | - | 82,000.00 | 4,418,000.00 | 4,418,000.00 |
| | 1600 PREVISIONES | - | - | - | - | - | - | - | - | - | - |
| | 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 300,000.00 | (230,000.00) | 70,000.00 | - | 70,000.00 | - | - | 70,000.00 | - | - |
| | 1800 IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | - | - | - | - | - | - | - | - | - | - |
| 2000 | MATERIALES Y SUMINISTROS | 12,760,000.00 | 8,015,500.00 | 20,775,500.00 | 17,292,172.17 | 3,483,327.83 | 17,292,172.17 | - | 3,483,327.83 | 17,292,172.17 | 17,292,172.17 |
| | 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 2,150,000.00 | 300,000.00 | 2,450,000.00 | 2,069,680.76 | 380,319.24 | 2,069,680.76 | - | 380,319.24 | 2,069,680.76 | 2,069,680.76 |
| | 2200 ALIMENTOS Y UTENSILIOS | 1,100,000.00 | 100,000.00 | 1,200,000.00 | 1,028,786.19 | 171,213.81 | 1,028,786.19 | - | 171,213.81 | 1,028,786.19 | 1,028,786.19 |
| | 2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | - | - | - | - | - | - | - | - | - | - |
| | 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | 2,410,000.00 | 2,225,000.00 | 4,635,000.00 | 3,339,241.68 | 1,295,758.32 | 3,339,241.68 | - | 1,295,758.32 | 3,339,241.68 | 3,339,241.68 |
| | 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 500,000.00 | 595,000.00 | 1,095,000.00 | 1,023,549.06 | 71,450.94 | 1,023,549.06 | - | 71,450.94 | 1,023,549.06 | 1,023,549.06 |
| | 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 3,500,000.00 | 3,842,000.00 | 7,342,000.00 | 7,128,345.38 | 213,654.62 | 7,128,345.38 | - | 213,654.62 | 7,128,345.38 | 7,128,345.38 |
| | 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICULOS DEPORTIVOS | 900,000.00 | (464,000.00) | 436,000.00 | 13,115.36 | 422,884.64 | 13,115.36 | - | 422,884.64 | 13,115.36 | 13,115.36 |
| | 2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD | - | - | - | - | - | - | - | - | - | - |
| | 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 2,200,000.00 | 1,417,500.00 | 3,617,500.00 | 2,689,453.74 | 928,046.26 | 2,689,453.74 | - | 928,046.26 | 2,689,453.74 | 2,689,453.74 |
| 3000 | SERVICIOS GENERALES | 16,050,000.00 | (3,015,500.00) | 13,034,500.00 | 9,815,663.82 | 3,218,836.18 | 9,791,663.82 | 24,000.00 | 3,242,836.18 | 9,791,663.82 | 9,791,663.82 |
| | 3100 SERVICIOS BÁSICOS | 5,520,000.00 | (949,000.00) | 4,571,000.00 | 3,879,526.41 | 691,473.59 | 3,879,526.41 | - | 691,473.59 | 3,879,526.41 | 3,879,526.41 |
| | 3200 SERVICIOS DE ARRENDAMIENTO | 1,150,000.00 | (560,000.00) | 590,000.00 | 380,361.60 | 209,638.40 | 380,361.60 | - | 209,638.40 | 380,361.60 | 380,361.60 |
| | 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 1,900,000.00 | (1,346,000.00) | 554,000.00 | 279,669.36 | 274,330.64 | 279,669.36 | - | 274,330.64 | 279,669.36 | 279,669.36 |
| | 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 450,000.00 | 1,000.00 | 451,000.00 | 178,137.44 | 272,862.56 | 178,137.44 | - | 272,862.56 | 178,137.44 | 178,137.44 |
| | 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 1,730,000.00 | 550,500.00 | 2,280,500.00 | 1,685,869.12 | 594,630.88 | 1,685,869.12 | - | 594,630.88 | 1,685,869.12 | 1,685,869.12 |
| | 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 1,600,000.00 | (200,000.00) | 1,400,000.00 | 1,165,960.00 | 234,040.00 | 1,141,960.00 | 24,000.00 | 258,040.00 | 1,141,960.00 | 1,141,960.00 |
| | 3700 SERVICIOS DE TRASLADO Y VIÁTICOS | 500,000.00 | (50,000.00) | 450,000.00 | 58,163.03 | 391,836.97 | 58,163.03 | - | 391,836.97 | 58,163.03 | 58,163.03 |
| | 3800 SERVICIOS OFICIALES | 2,300,000.00 | (418,000.00) | 1,882,000.00 | 1,704,653.66 | 177,346.34 | 1,704,653.66 | - | 177,346.34 | 1,704,653.66 | 1,704,653.66 |
| | 3900 OTROS SERVICIOS GENERALES | 900,000.00 | (44,000.00) | 856,000.00 | 483,323.20 | 372,676.80 | 483,323.20 | - | 372,676.80 | 483,323.20 | 483,323.20 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4,750,000.00 | 2,974,000.00 | 7,724,000.00 | 6,732,855.94 | 991,144.06 | 6,732,855.94 | - | 991,144.06 | 6,732,855.94 | 6,729,518.08 |
| | 4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | - | 56,000.00 | 56,000.00 | 51,582.04 | 4,417.96 | 51,582.04 | - | 4,417.96 | 51,582.04 | 51,582.04 |
| | 4200 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | - | - | - | - | - | - | - | - | - | - |
| | 4300 SUBSIDIOS Y SUBVENCIONES | - | 1,050,000.00 | 1,050,000.00 | 976,313.86 | 73,686.14 | 976,313.86 | - | 73,686.14 | 976,313.86 | 972,976.00 |
| | 4400 AYUDAS SOCIALES | 4,600,000.00 | 1,868,000.00 | 6,468,000.00 | 5,694,960.04 | 773,039.96 | 5,694,960.04 | - | 773,039.96 | 5,694,960.04 | 5,694,960.04 |
| | 4500 PENSIONES Y JUBILACIONES | - | - | - | - | - | - | - | - | - | - |
| | 4600 TRANSFERENCIA A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | - | - | - | - | - | - | - | - | - | - |
| | 4800 DONATIVOS | 150,000.00 | - | 150,000.00 | 10,000.00 | 140,000.00 | 10,000.00 | - | 140,000.00 | 10,000.00 | 10,000.00 |
| | 4900 TRANSFERENCIAS AL EXTERIOR | - | - | - | - | - | - | - | - | - | - |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 4,428,226.00 | (1,364,598.00) | 3,063,628.00 | 664,440.93 | 2,399,187.07 | 664,440.93 | - | 2,399,187.07 | 664,440.93 | 664,440.93 |
| | 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 550,000.00 | - | 550,000.00 | 212,203.27 | 337,796.73 | 212,203.27 | - | 337,796.73 | 212,203.27 | 212,203.27 |
| | 5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 630,000.00 | (400,000.00) | 230,000.00 | 8,399.00 | 221,601.00 | 8,399.00 | - | 221,601.00 | 8,399.00 | 8,399.00 |
| | 5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | - | - | - | - | - | - | - | - | - | - |
| | 5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE | 3,000,000.00 | (1,210,000.00) | 1,790,000.00 | 290,000.00 | 1,500,000.00 | 290,000.00 | - | 1,500,000.00 | 290,000.00 | 290,000.00 |
| | 5500 EQUIPO DE DEFENSA Y SEGURIDAD | - | - | - | - | - | - | - | - | - | - |
| | 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 150,000.00 | 245,402.00 | 395,402.00 | 105,533.46 | 289,868.54 | 105,533.46 | - | 289,868.54 | 105,533.46 | 105,533.46 |
| | 5700 ACTIVOS BIOLÓGICOS | - | - | - | - | - | - | - | - | - | - |
| | 5800 BIENES INMUEBLES | - | - | - | - | - | - | - | - | - | - |
| | 5900 ACTIVOS INTANGIBLES | 98,226.00 | - | 98,226.00 | 48,305.20 | 49,920.80 | 48,305.20 | - | 49,920.80 | 48,305.20 | 48,305.20 |

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 ING. JORGE ALFREDO SILVA DESILOS

| | | | | | | | | | | | | |
|-------------|------|---|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 6000 | | INVERSIÓN PÚBLICA | 23,300,000.00 | (92,000.00) | 23,208,000.00 | 21,270,036.31 | 1,937,963.69 | 21,074,732.87 | 195,303.44 | 2,133,267.13 | 20,218,802.67 | 20,218,802.67 |
| | 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | 22,500,000.00 | (632,150.20) | 21,867,849.80 | 19,929,886.11 | 1,937,963.69 | 19,734,582.67 | 195,303.44 | 2,133,267.13 | 18,878,652.47 | 18,878,652.47 |
| | 6200 | OBRA PÚBLICA EN BIENES PROPIOS | 800,000.00 | 540,150.20 | 1,340,150.20 | 1,340,150.20 | - | 1,340,150.20 | - | - | 1,340,150.20 | 1,340,150.20 |
| | 6300 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | | - | - | - | - | - | - | - | - | - |
| 7000 | | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | - | - | - | - | - | - | - | - | - | - |
| | 7100 | INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | | - | - | - | - | - | - | - | - | - |
| | 7200 | ACCIONES Y PARTICIPACIONES DE CAPITAL | | - | - | - | - | - | - | - | - | - |
| | 7300 | COMPRA DE TÍTULOS Y VALORES | | - | - | - | - | - | - | - | - | - |
| | 7400 | CONCESIÓN DE PRÉSTAMOS | | - | - | - | - | - | - | - | - | - |
| | 7500 | INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | | - | - | - | - | - | - | - | - | - |
| | 7600 | OTRAS INVERSIONES FINANCIERAS | | - | - | - | - | - | - | - | - | - |
| | 7900 | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | | - | - | - | - | - | - | - | - | - |
| 8000 | | PARTICIPACIONES Y APORTACIONES | 5,000,000.00 | (2,700,000.00) | 2,300,000.00 | 2,159,504.00 | 140,496.00 | 2,159,504.00 | - | 140,496.00 | 2,159,504.00 | 2,159,504.00 |
| | 8100 | PARTICIPACIONES | | - | - | - | - | - | - | - | - | - |
| | 8300 | APORTACIONES | | - | - | - | - | - | - | - | - | - |
| | 8500 | CONVENIOS | 5,000,000.00 | (2,700,000.00) | 2,300,000.00 | 2,159,504.00 | 140,496.00 | 2,159,504.00 | - | 140,496.00 | 2,159,504.00 | 2,159,504.00 |
| 9000 | | DEUDA PÚBLICA | 2,250,000.00 | (2,000,000.00) | 250,000.00 | 137,356.15 | 112,643.85 | 137,356.15 | - | 112,643.85 | 137,356.15 | 137,356.15 |
| | 9100 | AMORTIZACIÓN DE LA DEUDA PÚBLICA | | - | - | - | - | - | - | - | - | - |
| | 9200 | INTERESES DE LA DEUDA PÚBLICA | | - | - | - | - | - | - | - | - | - |
| | 9300 | COMISIONES DE LA DEUDA PÚBLICA | | - | - | - | - | - | - | - | - | - |
| | 9400 | GASTOS DE LA DEUDA PÚBLICA | | - | - | - | - | - | - | - | - | - |
| | 9500 | COSTO POR COBERTURAS | | - | - | - | - | - | - | - | - | - |
| | 9600 | APOYOS FINANCIEROS | | - | - | - | - | - | - | - | - | - |
| | 9900 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 2,250,000.00 | (2,000,000.00) | 250,000.00 | 137,356.15 | 112,643.85 | 137,356.15 | - | 112,643.85 | 137,356.15 | 137,356.15 |
| | | TOTALES | 98,538,226.00 | - | 98,538,226.00 | 84,506,702.37 | 14,031,523.63 | 83,146,733.86 | 1,359,968.51 | 15,391,492.14 | 82,290,803.66 | 82,284,957.21 |

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