

Conceptos	Estimado	Ampliación	E	Reducción	% Es	Modificado	% Est	Devengado	% Est	% Mod	Recaudado	% Est	% Mod	Dev+Rec	% Est	% Mod	Por Ejecutar
914141 Servicios Personales	95,947,877.42	1,113,000.00	1	-1,113,000.00	-1	95,947,877.42	100				64,650,030.42	67	67	64,650,030.42	67	67	31,297,847.00
914142 Mat y Suministros	4,092,686.00	517,124.44	13	-817,124.44	-20	3,792,686.00	93				3,298,186.00	81	87	3,298,186.00	81	87	494,500.00
914143 Servicios Generales	23,918,358.00	2,151,391.90	9	-4,124,251.03	-17	21,945,498.87	92				18,319,860.47	77	83	18,319,860.47	77	83	3,625,638.40
914144 Ayudas	124,037,944.00	231,359.13	0			124,269,303.13	100				93,028,456.00	75	75	93,028,456.00	75	75	31,240,847.13
914145 Bienes M Inm e Int	4,556,000.00	270,599.00	6	-252,599.00	-6	4,574,000.00	100				4,556,000.00	100	100	4,556,000.00	100	100	18,000.00
914146 Inversión Pública		2,023,500.00				2,023,500.00											2,023,500.00
* 91 Transferencias Internas y Asi	252,552,865.42	6,306,974.47	2	-6,306,974.47	-2	252,552,865.42	100				183,852,532.89	73	73	183,852,532.89	73	73	68,700,332.53
*** 90 Transferencias, Asignaciones,	252,552,865.42	6,306,974.47	2	-6,306,974.47	-2	252,552,865.42	100				183,852,532.89	73	73	183,852,532.89	73	73	68,700,332.53
*** 4 Rubro/Tipo/Clase/Concepto	252,552,865.42	6,306,974.47	2	-6,306,974.47	-2	252,552,865.42	100				183,852,532.89	73	73	183,852,532.89	73	73	68,700,332.53
* 1.1.8.2-91 Al sector público	247,996,865.42	4,012,875.47	2	-6,054,375.47	-2	245,955,365.42	99				179,296,532.89	72	73	179,296,532.89	72	73	66,658,832.53
*** 1.1.8.2-9 Transferencias	247,996,865.42	4,012,875.47	2	-6,054,375.47	-2	245,955,365.42	99				179,296,532.89	72	73	179,296,532.89	72	73	66,658,832.53
*** 1.1.8.2 Del sector público	247,996,865.42	4,012,875.47	2	-6,054,375.47	-2	245,955,365.42	99				179,296,532.89	72	73	179,296,532.89	72	73	66,658,832.53
**** 1.1.8 Transferencias, asign	247,996,865.42	4,012,875.47	2	-6,054,375.47	-2	245,955,365.42	99				179,296,532.89	72	73	179,296,532.89	72	73	66,658,832.53
***** 1.1 INGRESOS CORRIENTES	247,996,865.42	4,012,875.47	2	-6,054,375.47	-2	245,955,365.42	99				179,296,532.89	72	73	179,296,532.89	72	73	66,658,832.53
* 1.2.4.2-91 Al sector público	4,556,000.00	2,294,099.00	50	-252,599.00	-6	6,597,500.00	145				4,556,000.00	100	69	4,556,000.00	100	69	2,041,500.00
** 1.2.4.2-9 Transferencias	4,556,000.00	2,294,099.00	50	-252,599.00	-6	6,597,500.00	145				4,556,000.00	100	69	4,556,000.00	100	69	2,041,500.00
*** 1.2.4.2 Del sector público	4,556,000.00	2,294,099.00	50	-252,599.00	-6	6,597,500.00	145				4,556,000.00	100	69	4,556,000.00	100	69	2,041,500.00
**** 1.2.4 Transferencias, asign	4,556,000.00	2,294,099.00	50	-252,599.00	-6	6,597,500.00	145				4,556,000.00	100	69	4,556,000.00	100	69	2,041,500.00
***** 1.2 INGRESOS CAPITAL	4,556,000.00	2,294,099.00	50	-252,599.00	-6	6,597,500.00	145				4,556,000.00	100	69	4,556,000.00	100	69	2,041,500.00
***** 1 INGRESOS	252,552,865.42	6,306,974.47	2	-6,306,974.47	-2	252,552,865.42	100				183,852,532.89	73	73	183,852,532.89	73	73	68,700,332.53
***** 5 C. Económica/Rubro/Tipo	252,552,865.42	6,306,974.47	2	-6,306,974.47	-2	252,552,865.42	100				183,852,532.89	73	73	183,852,532.89	73	73	68,700,332.53