

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
100000	SERVICIOS PERSONALES	\$40,466,713.00	\$0.00	\$40,466,713.00	\$8,202,762.84	\$32,263,950.16	\$8,202,762.84	\$0.00	\$32,263,950.16	\$8,202,762.84	\$8,202,762.84	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$31,630,388.00	\$0.00	\$31,630,388.00	\$7,946,472.26	\$23,683,915.74	\$7,946,472.26	\$0.00	\$23,683,915.74	\$7,946,472.26	\$7,946,472.26	\$0.00
113000	Sueldos base al personal permanente	\$31,630,388.00	\$0.00	\$31,630,388.00	\$7,946,472.26	\$23,683,915.74	\$7,946,472.26	\$0.00	\$23,683,915.74	\$7,946,472.26	\$7,946,472.26	\$0.00
113001	Sueldos	\$31,630,388.00	\$0.00	\$31,630,388.00	\$7,946,472.26	\$23,683,915.74	\$7,946,472.26	\$0.00	\$23,683,915.74	\$7,946,472.26	\$7,946,472.26	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$833,963.00	\$0.00	\$833,963.00	\$256,290.58	\$577,672.42	\$256,290.58	\$0.00	\$577,672.42	\$256,290.58	\$256,290.58	\$0.00
122000	Sueldos base al personal eventual	\$833,963.00	\$0.00	\$833,963.00	\$256,290.58	\$577,672.42	\$256,290.58	\$0.00	\$577,672.42	\$256,290.58	\$256,290.58	\$0.00
122003	Lista de Raya	\$833,963.00	\$0.00	\$833,963.00	\$256,290.58	\$577,672.42	\$256,290.58	\$0.00	\$577,672.42	\$256,290.58	\$256,290.58	\$0.00
130000	Remuneraciones adicionales y especiales	\$7,553,173.00	\$0.00	\$7,553,173.00	\$0.00	\$7,553,173.00	\$0.00	\$0.00	\$7,553,173.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$7,553,173.00	\$0.00	\$7,553,173.00	\$0.00	\$7,553,173.00	\$0.00	\$0.00	\$7,553,173.00	\$0.00	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$2,156,099.00	\$0.00	\$2,156,099.00	\$0.00	\$2,156,099.00	\$0.00	\$0.00	\$2,156,099.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$5,397,074.00	\$0.00	\$5,397,074.00	\$0.00	\$5,397,074.00	\$0.00	\$0.00	\$5,397,074.00	\$0.00	\$0.00	\$0.00
160000	Previsiones	\$449,189.00	\$0.00	\$449,189.00	\$0.00	\$449,189.00	\$0.00	\$0.00	\$449,189.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de segurida	\$449,189.00	\$0.00	\$449,189.00	\$0.00	\$449,189.00	\$0.00	\$0.00	\$449,189.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$449,189.00	\$0.00	\$449,189.00	\$0.00	\$449,189.00	\$0.00	\$0.00	\$449,189.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,732,306.00	\$0.00	\$2,732,306.00	\$296,054.04	\$2,436,251.96	\$296,054.04	\$0.00	\$2,436,251.96	\$296,054.04	\$296,054.04	\$0.00
210000	Materiales de administración, emisión de documentos	\$669,000.00	\$0.00	\$669,000.00	\$14,837.08	\$654,162.92	\$14,837.08	\$0.00	\$654,162.92	\$14,837.08	\$14,837.08	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$331,000.00	\$0.00	\$331,000.00	\$14,837.08	\$316,162.92	\$14,837.08	\$0.00	\$316,162.92	\$14,837.08	\$14,837.08	\$0.00
211001	Material de Oficina	\$211,000.00	\$0.00	\$211,000.00	\$119.99	\$210,880.01	\$119.99	\$0.00	\$210,880.01	\$119.99	\$119.99	\$0.00
211002	Gastos de Oficina	\$120,000.00	\$0.00	\$120,000.00	\$14,717.09	\$105,282.91	\$14,717.09	\$0.00	\$105,282.91	\$14,717.09	\$14,717.09	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$182,000.00	\$0.00	\$182,000.00	\$0.00	\$182,000.00	\$0.00	\$0.00	\$182,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$182,000.00	\$0.00	\$182,000.00	\$0.00	\$182,000.00	\$0.00	\$0.00	\$182,000.00	\$0.00	\$0.00	\$0.00
215000	Material impreso e información digital	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
218002	Identificadores e Iconos de señalización	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$207,800.00	\$0.00	\$207,800.00	\$29,709.20	\$178,090.80	\$29,709.20	\$0.00	\$178,090.80	\$29,709.20	\$29,709.20	\$0.00
221000	Productos alimenticios para personas	\$196,000.00	\$0.00	\$196,000.00	\$29,709.20	\$166,290.80	\$29,709.20	\$0.00	\$166,290.80	\$29,709.20	\$29,709.20	\$0.00
221001	Alimentación de Personas	\$196,000.00	\$0.00	\$196,000.00	\$29,709.20	\$166,290.80	\$29,709.20	\$0.00	\$166,290.80	\$29,709.20	\$29,709.20	\$0.00
222000	Productos alimenticios para animales	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00
222001	Alimentación de Animales	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00
230000	Materias primas y materiales de producción y comerci	\$104,000.00	\$0.00	\$104,000.00	\$62,100.00	\$41,900.00	\$62,100.00	\$0.00	\$41,900.00	\$62,100.00	\$62,100.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$104,000.00	\$0.00	\$104,000.00	\$62,100.00	\$41,900.00	\$62,100.00	\$0.00	\$41,900.00	\$62,100.00	\$62,100.00	\$0.00
231001	Productos agrícolas	\$80,000.00	\$0.00	\$80,000.00	\$62,100.00	\$17,900.00	\$62,100.00	\$0.00	\$17,900.00	\$62,100.00	\$62,100.00	\$0.00
231002	Productos pecuarios	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$453,500.00	\$0.00	\$453,500.00	\$1,200.12	\$452,299.88	\$1,200.12	\$0.00	\$452,299.88	\$1,200.12	\$1,200.12	\$0.00
241000	Productos minerales no metálicos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$530.12	\$9,469.88	\$530.12	\$0.00	\$9,469.88	\$530.12	\$530.12	\$0.00
245001	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$530.12	\$9,469.88	\$530.12	\$0.00	\$9,469.88	\$530.12	\$530.12	\$0.00
246000	Material eléctrico y electrónico	\$182,000.00	\$0.00	\$182,000.00	\$670.00	\$181,330.00	\$670.00	\$0.00	\$181,330.00	\$670.00	\$670.00	\$0.00
246001	Material Eléctrico	\$182,000.00	\$0.00	\$182,000.00	\$670.00	\$181,330.00	\$670.00	\$0.00	\$181,330.00	\$670.00	\$670.00	\$0.00
247000	Artículos metálicos para la construcción	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
248000	Materiales complementarios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$197,000.00	\$0.00	\$197,000.00	\$19,590.00	\$177,410.00	\$19,590.00	\$0.00	\$177,410.00	\$19,590.00	\$19,590.00	\$0.00
251000	Productos químicos básicos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$0.00	\$50,000.00	\$19,590.00	\$30,410.00	\$19,590.00	\$0.00	\$30,410.00	\$19,590.00	\$19,590.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$50,000.00	\$0.00	\$50,000.00	\$19,590.00	\$30,410.00	\$19,590.00	\$0.00	\$30,410.00	\$19,590.00	\$19,590.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$772,000.00	\$0.00	\$772,000.00	\$165,224.13	\$606,775.87	\$165,224.13	\$0.00	\$606,775.87	\$165,224.13	\$165,224.13	\$0.00
261000	Combustibles, lubricantes y aditivos	\$772,000.00	\$0.00	\$772,000.00	\$165,224.13	\$606,775.87	\$165,224.13	\$0.00	\$606,775.87	\$165,224.13	\$165,224.13	\$0.00

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261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$772,000.00	\$0.00	\$772,000.00	\$165,224.13	\$606,775.87	\$165,224.13	\$0.00	\$606,775.87	\$165,224.13	\$165,224.13	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$215,006.00	\$0.00	\$215,006.00	\$0.00	\$215,006.00	\$0.00	\$0.00	\$215,006.00	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$153,006.00	\$0.00	\$153,006.00	\$0.00	\$153,006.00	\$0.00	\$0.00	\$153,006.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$153,006.00	\$0.00	\$153,006.00	\$0.00	\$153,006.00	\$0.00	\$0.00	\$153,006.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$114,000.00	\$0.00	\$114,000.00	\$3,393.51	\$110,606.49	\$3,393.51	\$0.00	\$110,606.49	\$3,393.51	\$3,393.51	\$0.00
291000	Herramientas menores	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$18,000.00	\$0.00	\$18,000.00	\$2,893.50	\$15,106.50	\$2,893.50	\$0.00	\$15,106.50	\$2,893.50	\$2,893.50	\$0.00
292001	Refacciones y accesorios menores de edificios	\$18,000.00	\$0.00	\$18,000.00	\$2,893.50	\$15,106.50	\$2,893.50	\$0.00	\$15,106.50	\$2,893.50	\$2,893.50	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputc	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputc	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$12,000.00	\$0.00	\$12,000.00	\$500.01	\$11,499.99	\$500.01	\$0.00	\$11,499.99	\$500.01	\$500.01	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$12,000.00	\$0.00	\$12,000.00	\$500.01	\$11,499.99	\$500.01	\$0.00	\$11,499.99	\$500.01	\$500.01	\$0.00
300000	SERVICIOS GENERALES	\$11,501,227.00	\$36,374.00	\$11,537,601.00	\$1,689,927.06	\$9,847,673.94	\$1,689,927.06	\$0.00	\$9,847,673.94	\$1,689,927.06	\$1,568,474.06	\$121,453.00
310000	Servicios básicos	\$2,345,208.00	\$0.00	\$2,345,208.00	\$414,689.59	\$1,930,518.41	\$414,689.59	\$0.00	\$1,930,518.41	\$414,689.59	\$414,689.59	\$0.00
311000	Energía eléctrica	\$1,164,000.00	\$0.00	\$1,164,000.00	\$116,228.62	\$1,047,771.38	\$116,228.62	\$0.00	\$1,047,771.38	\$116,228.62	\$116,228.62	\$0.00
311001	Servicio de Energía Eléctrica	\$1,164,000.00	\$0.00	\$1,164,000.00	\$116,228.62	\$1,047,771.38	\$116,228.62	\$0.00	\$1,047,771.38	\$116,228.62	\$116,228.62	\$0.00
312000	Gas	\$27,000.00	\$0.00	\$27,000.00	\$1,998.36	\$25,001.64	\$1,998.36	\$0.00	\$25,001.64	\$1,998.36	\$1,998.36	\$0.00
312001	Gas	\$27,000.00	\$0.00	\$27,000.00	\$1,998.36	\$25,001.64	\$1,998.36	\$0.00	\$25,001.64	\$1,998.36	\$1,998.36	\$0.00
313000	Agua	\$508,200.00	\$0.00	\$508,200.00	\$137,451.30	\$370,748.70	\$137,451.30	\$0.00	\$370,748.70	\$137,451.30	\$137,451.30	\$0.00
313001	Servicio de Agua	\$508,200.00	\$0.00	\$508,200.00	\$137,451.30	\$370,748.70	\$137,451.30	\$0.00	\$370,748.70	\$137,451.30	\$137,451.30	\$0.00
314000	Telefonía tradicional	\$72,000.00	\$0.00	\$72,000.00	\$17,541.24	\$54,458.76	\$17,541.24	\$0.00	\$54,458.76	\$17,541.24	\$17,541.24	\$0.00
314001	Servicio Telefónico Tradicional	\$72,000.00	\$0.00	\$72,000.00	\$17,541.24	\$54,458.76	\$17,541.24	\$0.00	\$54,458.76	\$17,541.24	\$17,541.24	\$0.00
316000	Servicios de telecomunicaciones y satélites	\$563,808.00	\$0.00	\$563,808.00	\$140,933.04	\$422,874.96	\$140,933.04	\$0.00	\$422,874.96	\$140,933.04	\$140,933.04	\$0.00
316003	Servicios de Internet	\$563,808.00	\$0.00	\$563,808.00	\$140,933.04	\$422,874.96	\$140,933.04	\$0.00	\$422,874.96	\$140,933.04	\$140,933.04	\$0.00
318000	Servicios postales y telegráficos	\$10,200.00	\$0.00	\$10,200.00	\$537.03	\$9,662.97	\$537.03	\$0.00	\$9,662.97	\$537.03	\$537.03	\$0.00
318001	Servicio Postal	\$10,200.00	\$0.00	\$10,200.00	\$537.03	\$9,662.97	\$537.03	\$0.00	\$9,662.97	\$537.03	\$537.03	\$0.00
320000	Servicios de arrendamiento	\$277,000.00	\$0.00	\$277,000.00	\$1,000.00	\$276,000.00	\$1,000.00	\$0.00	\$276,000.00	\$1,000.00	\$1,000.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, c	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
325001	Servicios de arrendamiento de vehículos y equipo de tran	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$122,000.00	\$0.00	\$122,000.00	\$1,000.00	\$121,000.00	\$1,000.00	\$0.00	\$121,000.00	\$1,000.00	\$1,000.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$122,000.00	\$0.00	\$122,000.00	\$1,000.00	\$121,000.00	\$1,000.00	\$0.00	\$121,000.00	\$1,000.00	\$1,000.00	\$0.00
329000	Otros arrendamientos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros st	\$2,579,900.00	\$754.00	\$2,580,654.00	\$266,204.22	\$2,314,449.78	\$266,204.22	\$0.00	\$2,314,449.78	\$266,204.22	\$266,204.22	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$833,000.00	\$0.00	\$833,000.00	\$0.00	\$833,000.00	\$0.00	\$0.00	\$833,000.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$633,000.00	\$0.00	\$633,000.00	\$0.00	\$633,000.00	\$0.00	\$0.00	\$633,000.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$754.00	\$754.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$754.00	\$0.00
333001	Servicios de informática	\$0.00	\$754.00	\$754.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$754.00	\$0.00
334000	Servicios de capacitación	\$463,000.00	\$0.00	\$463,000.00	\$11,600.00	\$451,400.00	\$11,600.00	\$0.00	\$451,400.00	\$11,600.00	\$11,600.00	\$0.00
334001	Capacitación	\$463,000.00	\$0.00	\$463,000.00	\$11,600.00	\$451,400.00	\$11,600.00	\$0.00	\$451,400.00	\$11,600.00	\$11,600.00	\$0.00
335000	Servicios de investigación científica y desarrollo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
335001	Servicios de investigación científica y desarrollo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$82,900.00	\$0.00	\$82,900.00	\$601.08	\$82,298.92	\$601.08	\$0.00	\$82,298.92	\$601.08	\$601.08	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$2,900.00	\$0.00	\$2,900.00	\$601.08	\$2,298.92	\$601.08	\$0.00	\$2,298.92	\$601.08	\$601.08	\$0.00
336002	Formas valoradas	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
338000	Servicios de vigilancia	\$1,152,000.00	\$0.00	\$1,152,000.00	\$253,249.14	\$898,750.86	\$253,249.14	\$0.00	\$898,750.86	\$253,249.14	\$253,249.14	\$0.00
338001	Servicios de Vigilancia	\$1,152,000.00	\$0.00	\$1,152,000.00	\$253,249.14	\$898,750.86	\$253,249.14	\$0.00	\$898,750.86	\$253,249.14	\$253,249.14	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00
339001	Estudios e Investigaciones	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$293,492.00	\$21,113.23	\$314,605.23	\$130,778.77	\$183,826.46	\$130,778.77	\$0.00	\$183,826.46	\$130,778.77	\$130,778.77	\$0.00
341000	Servicios financieros y bancarios	\$44,500.00	\$36,374.00	\$80,874.00	\$80,874.00	\$0.00	\$80,874.00	\$0.00	\$0.00	\$80,874.00	\$80,874.00	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$44,500.00	\$36,374.00	\$80,874.00	\$80,874.00	\$0.00	\$80,874.00	\$0.00	\$0.00	\$80,874.00	\$80,874.00	\$0.00
345000	Seguro de bienes patrimoniales	\$248,992.00	-\$15,260.77	\$233,731.23	\$49,904.77	\$183,826.46	\$49,904.77	\$0.00	\$183,826.46	\$49,904.77	\$49,904.77	\$0.00
345001	Seguros	\$182,092.00	-\$15,260.77	\$166,831.23	\$49,904.77	\$116,926.46	\$49,904.77	\$0.00	\$116,926.46	\$49,904.77	\$49,904.77	\$0.00
345002	Seguros catastróficos	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
345004	Seguro Facultativo	\$52,900.00	\$0.00	\$52,900.00	\$0.00	\$52,900.00	\$0.00	\$0.00	\$52,900.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$2,350,410.00	\$15,260.77	\$2,365,670.77	\$478,224.13	\$1,887,446.64	\$478,224.13	\$0.00	\$1,887,446.64	\$478,224.13	\$478,224.13	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cón	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
353001	Mantenimiento de bienes informáticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e instr	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo e instr	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$143,500.00	\$0.00	\$143,500.00	\$11,424.72	\$132,075.28	\$11,424.72	\$0.00	\$132,075.28	\$11,424.72	\$11,424.72	\$0.00
355001	Mantenimiento de Vehículos	\$143,500.00	\$0.00	\$143,500.00	\$11,424.72	\$132,075.28	\$11,424.72	\$0.00	\$132,075.28	\$11,424.72	\$11,424.72	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$15,260.77	\$15,260.77	\$15,260.77	\$0.00	\$15,260.77	\$0.00	\$0.00	\$15,260.77	\$15,260.77	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$15,260.77	\$15,260.77	\$15,260.77	\$0.00	\$15,260.77	\$0.00	\$0.00	\$15,260.77	\$15,260.77	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,899,910.00	\$0.00	\$1,899,910.00	\$451,538.64	\$1,448,371.36	\$451,538.64	\$0.00	\$1,448,371.36	\$451,538.64	\$451,538.64	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,899,910.00	\$0.00	\$1,899,910.00	\$451,538.64	\$1,448,371.36	\$451,538.64	\$0.00	\$1,448,371.36	\$451,538.64	\$451,538.64	\$0.00
359000	Servicios de jardinería y fumigación	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$371,000.00	\$0.00	\$371,000.00	\$0.00	\$371,000.00	\$0.00	\$0.00	\$371,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
363000	Servicios de creatividad, preproducción y producción de p	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
363001	Servicios de creatividad, preproducción y producción de p	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
366000	Servicio de creación y difusión de contenido exclusivame	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
366001	Servicio de creación y difusión de contenido exclusivame	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$213,700.00	-\$754.00	\$212,946.00	\$19,652.35	\$193,293.65	\$19,652.35	\$0.00	\$193,293.65	\$19,652.35	\$19,652.35	\$0.00
371000	Pasajes aéreos	\$40,000.00	\$0.00	\$40,000.00	\$6,138.19	\$33,861.81	\$6,138.19	\$0.00	\$33,861.81	\$6,138.19	\$6,138.19	\$0.00
371001	Pasajes aéreos	\$40,000.00	\$0.00	\$40,000.00	\$6,138.19	\$33,861.81	\$6,138.19	\$0.00	\$33,861.81	\$6,138.19	\$6,138.19	\$0.00
372000	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$165,700.00	-\$754.00	\$164,946.00	\$13,514.16	\$151,431.84	\$13,514.16	\$0.00	\$151,431.84	\$13,514.16	\$13,514.16	\$0.00
375001	Viáticos en el país	\$165,700.00	-\$754.00	\$164,946.00	\$13,514.16	\$151,431.84	\$13,514.16	\$0.00	\$151,431.84	\$13,514.16	\$13,514.16	\$0.00
379000	Otros servicios de traslado y hospedaje	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$181,484.00	\$0.00	\$181,484.00	\$94,066.00	\$87,418.00	\$94,066.00	\$0.00	\$87,418.00	\$94,066.00	\$64,066.00	\$30,000.00
381000	Gastos de ceremonial	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$106,484.00	\$0.00	\$106,484.00	\$94,066.00	\$12,418.00	\$94,066.00	\$0.00	\$12,418.00	\$94,066.00	\$64,066.00	\$30,000.00
382002	Eventos Culturales	\$106,484.00	\$0.00	\$106,484.00	\$94,066.00	\$12,418.00	\$94,066.00	\$0.00	\$12,418.00	\$94,066.00	\$64,066.00	\$30,000.00
383000	Congresos y convenciones	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
383001	Congresos, Convenciones	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$2,889,033.00	\$0.00	\$2,889,033.00	\$285,312.00	\$2,603,721.00	\$285,312.00	\$0.00	\$2,603,721.00	\$285,312.00	\$193,859.00	\$91,453.00
392000	Impuestos y derechos	\$1,915,102.00	\$0.00	\$1,915,102.00	\$10,056.00	\$1,905,046.00	\$10,056.00	\$0.00	\$1,905,046.00	\$10,056.00	\$10,056.00	\$0.00
392001	Pago de ISR	\$1,435,102.00	\$0.00	\$1,435,102.00	\$0.00	\$1,435,102.00	\$0.00	\$0.00	\$1,435,102.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$480,000.00	\$0.00	\$480,000.00	\$10,056.00	\$469,944.00	\$10,056.00	\$0.00	\$469,944.00	\$10,056.00	\$10,056.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$973,931.00	\$0.00	\$973,931.00	\$275,256.00	\$698,675.00	\$275,256.00	\$0.00	\$698,675.00	\$275,256.00	\$183,803.00	\$91,453.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$973,931.00	\$0.00	\$973,931.00	\$275,256.00	\$698,675.00	\$275,256.00	\$0.00	\$698,675.00	\$275,256.00	\$183,803.00	\$91,453.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$577,073.00	-\$36,374.00	\$540,699.00	\$0.00	\$540,699.00	\$0.00	\$0.00	\$540,699.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$62,278.16	\$0.00	\$62,278.16	\$0.00	\$62,278.16	\$0.00	\$0.00	\$62,278.16	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$62,278.16	\$0.00	\$62,278.16	\$0.00	\$62,278.16	\$0.00	\$0.00	\$62,278.16	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$62,278.16	\$0.00	\$62,278.16	\$0.00	\$62,278.16	\$0.00	\$0.00	\$62,278.16	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$76,000.00	-\$36,374.00	\$39,626.00	\$0.00	\$39,626.00	\$0.00	\$0.00	\$39,626.00	\$0.00	\$0.00	\$0.00
566000	Equipos de generación eléctrica, aparatos y accesorios el	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
566001	Equipos de generación eléctrica, aparatos y accesorios el	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$46,000.00	-\$36,374.00	\$9,626.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$46,000.00	-\$36,374.00	\$9,626.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$0.00
590000	Activos intangibles	\$438,794.84	\$0.00	\$438,794.84	\$0.00	\$438,794.84	\$0.00	\$0.00	\$438,794.84	\$0.00	\$0.00	\$0.00
591000	Software	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
591001	Software	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$338,794.84	\$0.00	\$338,794.84	\$0.00	\$338,794.84	\$0.00	\$0.00	\$338,794.84	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$338,794.84	\$0.00	\$338,794.84	\$0.00	\$338,794.84	\$0.00	\$0.00	\$338,794.84	\$0.00	\$0.00	\$0.00
Total		\$55,277,319.00	\$0.00	\$55,277,319.00	\$10,188,743.94	\$45,088,575.06	\$10,188,743.94	\$0.00	\$45,088,575.06	\$10,188,743.94	\$10,067,290.94	\$121,453.00