

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$40,876,667.00</b>	<b>\$0.00</b>	<b>\$40,876,667.00</b>	<b>\$8,060,686.90</b>	<b>\$32,815,980.10</b>	<b>\$8,060,686.90</b>	<b>\$0.00</b>	<b>\$32,815,980.10</b>	<b>\$8,060,686.90</b>	<b>\$8,060,686.90</b>	<b>\$0.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$31,867,836.00</b>	<b>\$0.00</b>	<b>\$31,867,836.00</b>	<b>\$7,843,040.80</b>	<b>\$24,024,795.20</b>	<b>\$7,843,040.80</b>	<b>\$0.00</b>	<b>\$24,024,795.20</b>	<b>\$7,843,040.80</b>	<b>\$7,843,040.80</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$31,867,836.00	\$0.00	\$31,867,836.00	\$7,843,040.80	\$24,024,795.20	\$7,843,040.80	\$0.00	\$24,024,795.20	\$7,843,040.80	\$7,843,040.80	\$0.00
113001	Sueldos	\$31,867,836.00	\$0.00	\$31,867,836.00	\$7,843,040.80	\$24,024,795.20	\$7,843,040.80	\$0.00	\$24,024,795.20	\$7,843,040.80	\$7,843,040.80	\$0.00
<b>120000</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$906,312.00</b>	<b>\$0.00</b>	<b>\$906,312.00</b>	<b>\$217,646.10</b>	<b>\$688,665.90</b>	<b>\$217,646.10</b>	<b>\$0.00</b>	<b>\$688,665.90</b>	<b>\$217,646.10</b>	<b>\$217,646.10</b>	<b>\$0.00</b>
122000	Sueldos base al personal eventual	\$906,312.00	\$0.00	\$906,312.00	\$217,646.10	\$688,665.90	\$217,646.10	\$0.00	\$688,665.90	\$217,646.10	\$217,646.10	\$0.00
122003	Lista de Raya	\$906,312.00	\$0.00	\$906,312.00	\$217,646.10	\$688,665.90	\$217,646.10	\$0.00	\$688,665.90	\$217,646.10	\$217,646.10	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$7,647,324.00</b>	<b>\$0.00</b>	<b>\$7,647,324.00</b>	<b>\$0.00</b>	<b>\$7,647,324.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,647,324.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$7,647,324.00	\$0.00	\$7,647,324.00	\$0.00	\$7,647,324.00	\$0.00	\$0.00	\$7,647,324.00	\$0.00	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$2,184,948.00	\$0.00	\$2,184,948.00	\$0.00	\$2,184,948.00	\$0.00	\$0.00	\$2,184,948.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$5,462,376.00	\$0.00	\$5,462,376.00	\$0.00	\$5,462,376.00	\$0.00	\$0.00	\$5,462,376.00	\$0.00	\$0.00	\$0.00
<b>160000</b>	<b>Previsiones</b>	<b>\$455,195.00</b>	<b>\$0.00</b>	<b>\$455,195.00</b>	<b>\$0.00</b>	<b>\$455,195.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$455,195.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
161000	Previsiones de carácter laboral, económica y de segurida	\$455,195.00	\$0.00	\$455,195.00	\$0.00	\$455,195.00	\$0.00	\$0.00	\$455,195.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$455,195.00	\$0.00	\$455,195.00	\$0.00	\$455,195.00	\$0.00	\$0.00	\$455,195.00	\$0.00	\$0.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,218,011.00</b>	<b>\$0.00</b>	<b>\$3,218,011.00</b>	<b>\$665,982.68</b>	<b>\$2,552,028.32</b>	<b>\$665,982.68</b>	<b>\$0.00</b>	<b>\$2,552,028.32</b>	<b>\$665,982.68</b>	<b>\$665,982.68</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$1,017,433.00</b>	<b>\$44,396.22</b>	<b>\$1,061,829.22</b>	<b>\$144,977.84</b>	<b>\$916,851.38</b>	<b>\$144,977.84</b>	<b>\$0.00</b>	<b>\$916,851.38</b>	<b>\$144,977.84</b>	<b>\$144,977.84</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$476,131.00	\$0.00	\$476,131.00	\$45,457.54	\$430,673.46	\$45,457.54	\$0.00	\$430,673.46	\$45,457.54	\$45,457.54	\$0.00
211001	Material de Oficina	\$361,417.00	\$0.00	\$361,417.00	\$16,768.13	\$344,648.87	\$16,768.13	\$0.00	\$344,648.87	\$16,768.13	\$16,768.13	\$0.00
211002	Gastos de Oficina	\$114,714.00	\$0.00	\$114,714.00	\$28,689.41	\$86,024.59	\$28,689.41	\$0.00	\$86,024.59	\$28,689.41	\$28,689.41	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$37,542.00	\$0.00	\$37,542.00	\$0.00	\$37,542.00	\$0.00	\$0.00	\$37,542.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$37,542.00	\$0.00	\$37,542.00	\$0.00	\$37,542.00	\$0.00	\$0.00	\$37,542.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$409,260.00	-\$19,847.80	\$389,412.20	\$3,829.45	\$385,582.75	\$3,829.45	\$0.00	\$385,582.75	\$3,829.45	\$3,829.45	\$0.00
214001	Material para Bienes Informáticos	\$409,260.00	-\$19,847.80	\$389,412.20	\$3,829.45	\$385,582.75	\$3,829.45	\$0.00	\$385,582.75	\$3,829.45	\$3,829.45	\$0.00
216000	Material de limpieza	\$48,000.00	-\$8,899.84	\$39,100.16	\$2,008.00	\$37,092.16	\$2,008.00	\$0.00	\$37,092.16	\$2,008.00	\$2,008.00	\$0.00
216001	Material de Limpieza	\$48,000.00	-\$8,899.84	\$39,100.16	\$2,008.00	\$37,092.16	\$2,008.00	\$0.00	\$37,092.16	\$2,008.00	\$2,008.00	\$0.00
217000	Materiales y útiles de enseñanza	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$44,000.00	\$73,143.86	\$117,143.86	\$93,682.85	\$23,461.01	\$93,682.85	\$0.00	\$23,461.01	\$93,682.85	\$93,682.85	\$0.00
218002	Identificadores e Iconos de señalización	\$44,000.00	\$73,143.86	\$117,143.86	\$93,682.85	\$23,461.01	\$93,682.85	\$0.00	\$23,461.01	\$93,682.85	\$93,682.85	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$92,501.00</b>	<b>-\$7,756.20</b>	<b>\$84,744.80</b>	<b>\$15,754.98</b>	<b>\$68,989.82</b>	<b>\$15,754.98</b>	<b>\$0.00</b>	<b>\$68,989.82</b>	<b>\$15,754.98</b>	<b>\$15,754.98</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$31,001.00	\$3,143.80	\$34,144.80	\$15,754.98	\$18,389.82	\$15,754.98	\$0.00	\$18,389.82	\$15,754.98	\$15,754.98	\$0.00
221001	Alimentación de Personas	\$31,001.00	\$3,143.80	\$34,144.80	\$15,754.98	\$18,389.82	\$15,754.98	\$0.00	\$18,389.82	\$15,754.98	\$15,754.98	\$0.00
222000	Productos alimenticios para animales	\$60,000.00	-\$10,900.00	\$49,100.00	\$0.00	\$49,100.00	\$0.00	\$0.00	\$49,100.00	\$0.00	\$0.00	\$0.00
222001	Alimentación de Animales	\$60,000.00	-\$10,900.00	\$49,100.00	\$0.00	\$49,100.00	\$0.00	\$0.00	\$49,100.00	\$0.00	\$0.00	\$0.00
223000	Utensilios para el servicio de alimentación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$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
223001	Utensilios para el Servicio de Alimentación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
<b>230000</b>	<b>Materias primas y materiales de producción y comercio</b>	<b>\$148,535.00</b>	<b>-\$36,640.02</b>	<b>\$111,894.98</b>	<b>\$38,050.00</b>	<b>\$73,844.98</b>	<b>\$38,050.00</b>	<b>\$0.00</b>	<b>\$73,844.98</b>	<b>\$38,050.00</b>	<b>\$38,050.00</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$123,535.00	-\$11,640.02	\$111,894.98	\$38,050.00	\$73,844.98	\$38,050.00	\$0.00	\$73,844.98	\$38,050.00	\$38,050.00	\$0.00
231001	Productos agrícolas	\$94,535.00	-\$11,640.02	\$82,894.98	\$38,050.00	\$44,844.98	\$38,050.00	\$0.00	\$44,844.98	\$38,050.00	\$38,050.00	\$0.00
231002	Productos pecuarios	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
231004	Productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
233000	Productos de papel, cartón e impresos adquiridos como n	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
233001	Productos de papel, cartón e impresos adquiridos como n	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$576,317.00</b>	<b>\$7,039.85</b>	<b>\$583,356.85</b>	<b>\$189,400.03</b>	<b>\$393,956.82</b>	<b>\$189,400.03</b>	<b>\$0.00</b>	<b>\$393,956.82</b>	<b>\$189,400.03</b>	<b>\$189,400.03</b>	<b>\$0.00</b>
241000	Productos minerales no metálicos	\$25,900.00	\$0.00	\$25,900.00	\$19,817.50	\$6,082.50	\$19,817.50	\$0.00	\$6,082.50	\$19,817.50	\$19,817.50	\$0.00
241001	Productos minerales no metálicos	\$25,900.00	\$0.00	\$25,900.00	\$19,817.50	\$6,082.50	\$19,817.50	\$0.00	\$6,082.50	\$19,817.50	\$19,817.50	\$0.00
242000	Cemento y productos de concreto	\$35,500.00	\$0.00	\$35,500.00	\$23,387.01	\$12,112.99	\$23,387.01	\$0.00	\$12,112.99	\$23,387.01	\$23,387.01	\$0.00
242001	Cemento y productos de concreto	\$35,500.00	\$0.00	\$35,500.00	\$23,387.01	\$12,112.99	\$23,387.01	\$0.00	\$12,112.99	\$23,387.01	\$23,387.01	\$0.00
243000	Cal, yeso y productos de yeso	\$44,000.00	\$0.00	\$44,000.00	\$3,500.88	\$40,499.12	\$3,500.88	\$0.00	\$40,499.12	\$3,500.88	\$3,500.88	\$0.00
243001	Cal, yeso y productos de yeso	\$44,000.00	\$0.00	\$44,000.00	\$3,500.88	\$40,499.12	\$3,500.88	\$0.00	\$40,499.12	\$3,500.88	\$3,500.88	\$0.00
244000	Madera y productos de madera	\$28,076.00	\$0.00	\$28,076.00	\$11,035.86	\$17,040.14	\$11,035.86	\$0.00	\$17,040.14	\$11,035.86	\$11,035.86	\$0.00
244001	Madera y productos de madera	\$28,076.00	\$0.00	\$28,076.00	\$11,035.86	\$17,040.14	\$11,035.86	\$0.00	\$17,040.14	\$11,035.86	\$11,035.86	\$0.00
245000	Vidrio y productos de vidrio	\$23,000.00	\$0.00	\$23,000.00	\$4,671.00	\$18,329.00	\$4,671.00	\$0.00	\$18,329.00	\$4,671.00	\$4,671.00	\$0.00
245001	Vidrio y productos de vidrio	\$23,000.00	\$0.00	\$23,000.00	\$4,671.00	\$18,329.00	\$4,671.00	\$0.00	\$18,329.00	\$4,671.00	\$4,671.00	\$0.00
246000	Material eléctrico y electrónico	\$94,723.00	\$7,039.85	\$101,762.85	\$36,813.88	\$64,948.97	\$36,813.88	\$0.00	\$64,948.97	\$36,813.88	\$36,813.88	\$0.00
246001	Material Eléctrico	\$88,723.00	\$0.00	\$88,723.00	\$23,989.53	\$64,733.47	\$23,989.53	\$0.00	\$64,733.47	\$23,989.53	\$23,989.53	\$0.00
246002	Material Electrónico	\$6,000.00	\$7,039.85	\$13,039.85	\$12,824.35	\$215.50	\$12,824.35	\$0.00	\$215.50	\$12,824.35	\$12,824.35	\$0.00
247000	Artículos metálicos para la construcción	\$138,682.00	\$0.00	\$138,682.00	\$52,070.35	\$86,611.65	\$52,070.35	\$0.00	\$86,611.65	\$52,070.35	\$52,070.35	\$0.00
247001	Artículos metálicos para la construcción	\$138,682.00	\$0.00	\$138,682.00	\$52,070.35	\$86,611.65	\$52,070.35	\$0.00	\$86,611.65	\$52,070.35	\$52,070.35	\$0.00
248000	Materiales complementarios	\$68,336.00	\$0.00	\$68,336.00	\$0.00	\$68,336.00	\$0.00	\$0.00	\$68,336.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$68,336.00	\$0.00	\$68,336.00	\$0.00	\$68,336.00	\$0.00	\$0.00	\$68,336.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$118,100.00	\$0.00	\$118,100.00	\$38,103.55	\$79,996.45	\$38,103.55	\$0.00	\$79,996.45	\$38,103.55	\$38,103.55	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$118,100.00	\$0.00	\$118,100.00	\$38,103.55	\$79,996.45	\$38,103.55	\$0.00	\$79,996.45	\$38,103.55	\$38,103.55	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$402,006.00</b>	<b>-\$33,430.43</b>	<b>\$368,575.57</b>	<b>\$11,796.05</b>	<b>\$356,779.52</b>	<b>\$11,796.05</b>	<b>\$0.00</b>	<b>\$356,779.52</b>	<b>\$11,796.05</b>	<b>\$11,796.05</b>	<b>\$0.00</b>
251000	Productos químicos básicos	\$135,269.00	\$0.00	\$135,269.00	\$0.00	\$135,269.00	\$0.00	\$0.00	\$135,269.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$135,269.00	\$0.00	\$135,269.00	\$0.00	\$135,269.00	\$0.00	\$0.00	\$135,269.00	\$0.00	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$93,835.00	\$0.00	\$93,835.00	\$8,920.00	\$84,915.00	\$8,920.00	\$0.00	\$84,915.00	\$8,920.00	\$8,920.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$93,835.00	\$0.00	\$93,835.00	\$8,920.00	\$84,915.00	\$8,920.00	\$0.00	\$84,915.00	\$8,920.00	\$8,920.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$71,000.00	\$0.00	\$71,000.00	\$213.00	\$70,787.00	\$213.00	\$0.00	\$70,787.00	\$213.00	\$213.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$71,000.00	\$0.00	\$71,000.00	\$213.00	\$70,787.00	\$213.00	\$0.00	\$70,787.00	\$213.00	\$213.00	\$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
254000	Materiales, accesorios y suministros médicos	\$20,000.00	\$0.00	\$20,000.00	\$1,617.00	\$18,383.00	\$1,617.00	\$0.00	\$18,383.00	\$1,617.00	\$1,617.00	\$0.00
254001	Materiales y Suministros Médicos	\$20,000.00	\$0.00	\$20,000.00	\$1,617.00	\$18,383.00	\$1,617.00	\$0.00	\$18,383.00	\$1,617.00	\$1,617.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$56,902.00	-\$33,430.43	\$23,471.57	\$0.00	\$23,471.57	\$0.00	\$0.00	\$23,471.57	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$56,902.00	-\$33,430.43	\$23,471.57	\$0.00	\$23,471.57	\$0.00	\$0.00	\$23,471.57	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$25,000.00	\$0.00	\$25,000.00	\$1,046.05	\$23,953.95	\$1,046.05	\$0.00	\$23,953.95	\$1,046.05	\$1,046.05	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$25,000.00	\$0.00	\$25,000.00	\$1,046.05	\$23,953.95	\$1,046.05	\$0.00	\$23,953.95	\$1,046.05	\$1,046.05	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$666,500.00</b>	<b>-\$3,292.97</b>	<b>\$663,207.03</b>	<b>\$190,581.63</b>	<b>\$472,625.40</b>	<b>\$190,581.63</b>	<b>\$0.00</b>	<b>\$472,625.40</b>	<b>\$190,581.63</b>	<b>\$190,581.63</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$666,500.00	-\$3,292.97	\$663,207.03	\$190,581.63	\$472,625.40	\$190,581.63	\$0.00	\$472,625.40	\$190,581.63	\$190,581.63	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$666,500.00	-\$3,292.97	\$663,207.03	\$190,581.63	\$472,625.40	\$190,581.63	\$0.00	\$472,625.40	\$190,581.63	\$190,581.63	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$86,000.00</b>	<b>\$0.00</b>	<b>\$86,000.00</b>	<b>\$4,524.04</b>	<b>\$81,475.96</b>	<b>\$4,524.04</b>	<b>\$0.00</b>	<b>\$81,475.96</b>	<b>\$4,524.04</b>	<b>\$4,524.04</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$19,000.00	\$0.00	\$19,000.00	\$3,323.92	\$15,676.08	\$3,323.92	\$0.00	\$15,676.08	\$3,323.92	\$3,323.92	\$0.00
272001	Prendas de Protección	\$19,000.00	\$0.00	\$19,000.00	\$3,323.92	\$15,676.08	\$3,323.92	\$0.00	\$15,676.08	\$3,323.92	\$3,323.92	\$0.00
273000	Artículos deportivos	\$40,000.00	\$0.00	\$40,000.00	\$480.24	\$39,519.76	\$480.24	\$0.00	\$39,519.76	\$480.24	\$480.24	\$0.00
273001	Artículos Deportivos	\$40,000.00	\$0.00	\$40,000.00	\$480.24	\$39,519.76	\$480.24	\$0.00	\$39,519.76	\$480.24	\$480.24	\$0.00
274000	Productos textiles	\$2,000.00	\$0.00	\$2,000.00	\$719.88	\$1,280.12	\$719.88	\$0.00	\$1,280.12	\$719.88	\$719.88	\$0.00
274001	Productos textiles	\$2,000.00	\$0.00	\$2,000.00	\$719.88	\$1,280.12	\$719.88	\$0.00	\$1,280.12	\$719.88	\$719.88	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$228,719.00</b>	<b>\$29,683.55</b>	<b>\$258,402.55</b>	<b>\$70,898.11</b>	<b>\$187,504.44</b>	<b>\$70,898.11</b>	<b>\$0.00</b>	<b>\$187,504.44</b>	<b>\$70,898.11</b>	<b>\$70,898.11</b>	<b>\$0.00</b>
291000	Herramientas menores	\$40,219.00	\$0.00	\$40,219.00	\$15,758.47	\$24,460.53	\$15,758.47	\$0.00	\$24,460.53	\$15,758.47	\$15,758.47	\$0.00
291001	Herramientas Menores	\$40,219.00	\$0.00	\$40,219.00	\$15,758.47	\$24,460.53	\$15,758.47	\$0.00	\$24,460.53	\$15,758.47	\$15,758.47	\$0.00
292000	Refacciones y accesorios menores de edificios	\$46,000.00	\$0.00	\$46,000.00	\$24,051.86	\$21,948.14	\$24,051.86	\$0.00	\$21,948.14	\$24,051.86	\$24,051.86	\$0.00
292001	Refacciones y accesorios menores de edificios	\$46,000.00	\$0.00	\$46,000.00	\$24,051.86	\$21,948.14	\$24,051.86	\$0.00	\$21,948.14	\$24,051.86	\$24,051.86	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómput	\$122,000.00	\$29,683.55	\$151,683.55	\$30,183.55	\$121,500.00	\$30,183.55	\$0.00	\$121,500.00	\$30,183.55	\$30,183.55	\$0.00
294001	Refacciones y accesorios menores de equipo de cómput	\$122,000.00	\$29,683.55	\$151,683.55	\$30,183.55	\$121,500.00	\$30,183.55	\$0.00	\$121,500.00	\$30,183.55	\$30,183.55	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$17,000.00	\$0.00	\$17,000.00	\$858.23	\$16,141.77	\$858.23	\$0.00	\$16,141.77	\$858.23	\$858.23	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$17,000.00	\$0.00	\$17,000.00	\$858.23	\$16,141.77	\$858.23	\$0.00	\$16,141.77	\$858.23	\$858.23	\$0.00
299000	Refacciones y accesorios menores otros bienes muebles	\$2,000.00	\$0.00	\$2,000.00	\$46.00	\$1,954.00	\$46.00	\$0.00	\$1,954.00	\$46.00	\$46.00	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$2,000.00	\$0.00	\$2,000.00	\$46.00	\$1,954.00	\$46.00	\$0.00	\$1,954.00	\$46.00	\$46.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$11,898,528.00</b>	<b>-\$6,057.52</b>	<b>\$11,892,470.48</b>	<b>\$1,892,193.34</b>	<b>\$10,000,277.14</b>	<b>\$1,892,193.34</b>	<b>\$0.00</b>	<b>\$10,000,277.14</b>	<b>\$1,892,193.34</b>	<b>\$1,814,171.34</b>	<b>\$78,022.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$2,360,845.00</b>	<b>-\$0.02</b>	<b>\$2,360,844.98</b>	<b>\$506,092.60</b>	<b>\$1,854,752.38</b>	<b>\$506,092.60</b>	<b>\$0.00</b>	<b>\$1,854,752.38</b>	<b>\$506,092.60</b>	<b>\$506,092.60</b>	<b>\$0.00</b>
311000	Energía eléctrica	\$1,101,000.00	\$0.00	\$1,101,000.00	\$272,201.00	\$828,799.00	\$272,201.00	\$0.00	\$828,799.00	\$272,201.00	\$272,201.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,101,000.00	\$0.00	\$1,101,000.00	\$272,201.00	\$828,799.00	\$272,201.00	\$0.00	\$828,799.00	\$272,201.00	\$272,201.00	\$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
312000	Gas	\$22,800.00	\$0.00	\$22,800.00	\$2,472.18	\$20,327.82	\$2,472.18	\$0.00	\$20,327.82	\$2,472.18	\$2,472.18	\$0.00
312001	Gas	\$22,800.00	\$0.00	\$22,800.00	\$2,472.18	\$20,327.82	\$2,472.18	\$0.00	\$20,327.82	\$2,472.18	\$2,472.18	\$0.00
313000	Agua	\$590,200.00	-\$0.02	\$590,199.98	\$75,650.71	\$514,549.27	\$75,650.71	\$0.00	\$514,549.27	\$75,650.71	\$75,650.71	\$0.00
313001	Servicio de Agua	\$590,200.00	-\$0.02	\$590,199.98	\$75,650.71	\$514,549.27	\$75,650.71	\$0.00	\$514,549.27	\$75,650.71	\$75,650.71	\$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	\$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
316003	Servicios de Internet	\$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
317000	Servicios de acceso de Internet, redes y procesamiento d	\$540,000.00	\$0.00	\$540,000.00	\$137,460.00	\$402,540.00	\$137,460.00	\$0.00	\$402,540.00	\$137,460.00	\$137,460.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digital	\$540,000.00	\$0.00	\$540,000.00	\$137,460.00	\$402,540.00	\$137,460.00	\$0.00	\$402,540.00	\$137,460.00	\$137,460.00	\$0.00
318000	Servicios postales y telegráficos	\$10,845.00	\$0.00	\$10,845.00	\$767.47	\$10,077.53	\$767.47	\$0.00	\$10,077.53	\$767.47	\$767.47	\$0.00
318001	Servicio Postal	\$10,845.00	\$0.00	\$10,845.00	\$767.47	\$10,077.53	\$767.47	\$0.00	\$10,077.53	\$767.47	\$767.47	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$395,030.00</b>	<b>\$44,659.98</b>	<b>\$439,689.98</b>	<b>\$118,602.30</b>	<b>\$321,087.68</b>	<b>\$118,602.30</b>	<b>\$0.00</b>	<b>\$321,087.68</b>	<b>\$118,602.30</b>	<b>\$118,602.30</b>	<b>\$0.00</b>
323000	Arrendamiento de mobiliario y equipo de administración, e	\$198,000.00	\$0.00	\$198,000.00	\$66,903.63	\$131,096.37	\$66,903.63	\$0.00	\$131,096.37	\$66,903.63	\$66,903.63	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$198,000.00	\$0.00	\$198,000.00	\$66,903.63	\$131,096.37	\$66,903.63	\$0.00	\$131,096.37	\$66,903.63	\$66,903.63	\$0.00
325000	Arrendamiento de equipo de transporte	\$0.00	\$4,500.01	\$4,500.01	\$4,500.01	\$0.00	\$4,500.01	\$0.00	\$0.00	\$4,500.01	\$4,500.01	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de tran	\$0.00	\$4,500.01	\$4,500.01	\$4,500.01	\$0.00	\$4,500.01	\$0.00	\$0.00	\$4,500.01	\$4,500.01	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$86,030.00	-\$4,500.03	\$81,529.97	\$476.76	\$81,053.21	\$476.76	\$0.00	\$81,053.21	\$476.76	\$476.76	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$86,030.00	-\$4,500.03	\$81,529.97	\$476.76	\$81,053.21	\$476.76	\$0.00	\$81,053.21	\$476.76	\$476.76	\$0.00
329000	Otros arrendamientos	\$111,000.00	\$44,660.00	\$155,660.00	\$46,721.90	\$108,938.10	\$46,721.90	\$0.00	\$108,938.10	\$46,721.90	\$46,721.90	\$0.00
329001	Otros arrendamientos	\$111,000.00	\$44,660.00	\$155,660.00	\$46,721.90	\$108,938.10	\$46,721.90	\$0.00	\$108,938.10	\$46,721.90	\$46,721.90	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros se</b>	<b>\$2,296,014.00</b>	<b>-\$14,060.00</b>	<b>\$2,281,954.00</b>	<b>\$362,858.73</b>	<b>\$1,919,095.27</b>	<b>\$362,858.73</b>	<b>\$0.00</b>	<b>\$1,919,095.27</b>	<b>\$362,858.73</b>	<b>\$362,858.73</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$322,710.00	\$7,500.00	\$330,210.00	\$7,500.00	\$322,710.00	\$7,500.00	\$0.00	\$322,710.00	\$7,500.00	\$7,500.00	\$0.00
331001	Servicios legales	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$244,710.00	\$0.00	\$244,710.00	\$0.00	\$244,710.00	\$0.00	\$0.00	\$244,710.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$75,000.00	\$7,500.00	\$82,500.00	\$7,500.00	\$75,000.00	\$7,500.00	\$0.00	\$75,000.00	\$7,500.00	\$7,500.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$296,504.00	\$0.00	\$296,504.00	\$0.00	\$296,504.00	\$0.00	\$0.00	\$296,504.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$296,504.00	\$0.00	\$296,504.00	\$0.00	\$296,504.00	\$0.00	\$0.00	\$296,504.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$378,000.00	-\$21,560.00	\$356,440.00	\$5,350.00	\$351,090.00	\$5,350.00	\$0.00	\$351,090.00	\$5,350.00	\$5,350.00	\$0.00
334001	Capacitación	\$378,000.00	-\$21,560.00	\$356,440.00	\$5,350.00	\$351,090.00	\$5,350.00	\$0.00	\$351,090.00	\$5,350.00	\$5,350.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$314,800.00	\$0.00	\$314,800.00	\$70,294.84	\$244,505.16	\$70,294.84	\$0.00	\$244,505.16	\$70,294.84	\$70,294.84	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
336002	Formas valoradas	\$297,300.00	\$0.00	\$297,300.00	\$70,294.84	\$227,005.16	\$70,294.84	\$0.00	\$227,005.16	\$70,294.84	\$70,294.84	\$0.00
338000	Servicios de vigilancia	\$984,000.00	\$0.00	\$984,000.00	\$279,713.89	\$704,286.11	\$279,713.89	\$0.00	\$704,286.11	\$279,713.89	\$279,713.89	\$0.00
338001	Servicios de Vigilancia	\$984,000.00	\$0.00	\$984,000.00	\$279,713.89	\$704,286.11	\$279,713.89	\$0.00	\$704,286.11	\$279,713.89	\$279,713.89	\$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
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$142,500.00</b>	<b>\$0.00</b>	<b>\$142,500.00</b>	<b>\$63,503.42</b>	<b>\$78,996.58</b>	<b>\$63,503.42</b>	<b>\$0.00</b>	<b>\$78,996.58</b>	<b>\$63,503.42</b>	<b>\$63,503.42</b>	<b>\$0.00</b>
341000	Servicios financieros y bancarios	\$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
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$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
345000	Seguro de bienes patrimoniales	\$137,500.00	\$0.00	\$137,500.00	\$63,503.42	\$73,996.58	\$63,503.42	\$0.00	\$73,996.58	\$63,503.42	\$63,503.42	\$0.00
345001	Seguros	\$130,500.00	\$0.00	\$130,500.00	\$63,503.42	\$66,996.58	\$63,503.42	\$0.00	\$66,996.58	\$63,503.42	\$63,503.42	\$0.00
345002	Seguros catastróficos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conservación de inmuebles</b>	<b>\$2,233,176.00</b>	<b>-\$19,218.00</b>	<b>\$2,213,958.00</b>	<b>\$453,499.84</b>	<b>\$1,760,458.16</b>	<b>\$453,499.84</b>	<b>\$0.00</b>	<b>\$1,760,458.16</b>	<b>\$453,499.84</b>	<b>\$453,499.84</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, comunicación y computación	\$95,526.00	-\$17,864.00	\$77,662.00	\$6,416.54	\$71,245.46	\$6,416.54	\$0.00	\$71,245.46	\$6,416.54	\$6,416.54	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$63,066.00	\$0.00	\$63,066.00	\$6,416.54	\$56,649.46	\$6,416.54	\$0.00	\$56,649.46	\$6,416.54	\$6,416.54	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Computación	\$32,460.00	-\$17,864.00	\$14,596.00	\$0.00	\$14,596.00	\$0.00	\$0.00	\$14,596.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$28,841.00	\$0.00	\$28,841.00	\$0.00	\$28,841.00	\$0.00	\$0.00	\$28,841.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$28,841.00	\$0.00	\$28,841.00	\$0.00	\$28,841.00	\$0.00	\$0.00	\$28,841.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$188,000.00	\$0.00	\$188,000.00	\$24,100.95	\$163,899.05	\$24,100.95	\$0.00	\$163,899.05	\$24,100.95	\$24,100.95	\$0.00
355001	Mantenimiento de Vehículos	\$188,000.00	\$0.00	\$188,000.00	\$24,100.95	\$163,899.05	\$24,100.95	\$0.00	\$163,899.05	\$24,100.95	\$24,100.95	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, equipo y herramientas	\$92,609.00	-\$1,354.00	\$91,255.00	\$2,900.00	\$88,355.00	\$2,900.00	\$0.00	\$88,355.00	\$2,900.00	\$2,900.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$77,609.00	-\$1,354.00	\$76,255.00	\$2,900.00	\$73,355.00	\$2,900.00	\$0.00	\$73,355.00	\$2,900.00	\$2,900.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herramientas	\$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
357003	Mantenimiento de Señalizaciones	\$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
358000	Servicios de limpieza y manejo de desechos	\$1,690,200.00	\$0.00	\$1,690,200.00	\$420,082.35	\$1,270,117.65	\$420,082.35	\$0.00	\$1,270,117.65	\$420,082.35	\$420,082.35	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,690,200.00	\$0.00	\$1,690,200.00	\$420,082.35	\$1,270,117.65	\$420,082.35	\$0.00	\$1,270,117.65	\$420,082.35	\$420,082.35	\$0.00
359000	Servicios de jardinería y fumigación	\$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
359001	Servicios de jardinería y fumigación	\$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
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$286,544.00</b>	<b>\$10,000.00</b>	<b>\$296,544.00</b>	<b>\$49,890.37</b>	<b>\$246,653.63</b>	<b>\$49,890.37</b>	<b>\$0.00</b>	<b>\$246,653.63</b>	<b>\$49,890.37</b>	<b>\$49,890.37</b>	<b>\$0.00</b>
361000	Difusión por radio, televisión y otros medios de mensajes	\$122,120.00	\$10,000.00	\$132,120.00	\$11,450.00	\$120,670.00	\$11,450.00	\$0.00	\$120,670.00	\$11,450.00	\$11,450.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$122,120.00	\$10,000.00	\$132,120.00	\$11,450.00	\$120,670.00	\$11,450.00	\$0.00	\$120,670.00	\$11,450.00	\$11,450.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$164,424.00	\$0.00	\$164,424.00	\$38,440.37	\$125,983.63	\$38,440.37	\$0.00	\$125,983.63	\$38,440.37	\$38,440.37	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$164,424.00	\$0.00	\$164,424.00	\$38,440.37	\$125,983.63	\$38,440.37	\$0.00	\$125,983.63	\$38,440.37	\$38,440.37	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$211,760.00</b>	<b>\$1,354.04</b>	<b>\$213,114.04</b>	<b>\$32,282.54</b>	<b>\$180,831.50</b>	<b>\$32,282.54</b>	<b>\$0.00</b>	<b>\$180,831.50</b>	<b>\$32,282.54</b>	<b>\$32,282.54</b>	<b>\$0.00</b>
371000	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$6,900.00	\$23,100.00	\$6,900.00	\$0.00	\$23,100.00	\$6,900.00	\$6,900.00	\$0.00
371001	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$6,900.00	\$23,100.00	\$6,900.00	\$0.00	\$23,100.00	\$6,900.00	\$6,900.00	\$0.00
372000	Pasajes terrestres	\$33,455.00	\$0.00	\$33,455.00	\$3,338.04	\$30,116.96	\$3,338.04	\$0.00	\$30,116.96	\$3,338.04	\$3,338.04	\$0.00
372001	Pasajes terrestres	\$33,455.00	\$0.00	\$33,455.00	\$3,338.04	\$30,116.96	\$3,338.04	\$0.00	\$30,116.96	\$3,338.04	\$3,338.04	\$0.00
375000	Viáticos en el país	\$145,305.00	\$1,354.04	\$146,659.04	\$22,044.50	\$124,614.54	\$22,044.50	\$0.00	\$124,614.54	\$22,044.50	\$22,044.50	\$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
375001	Viáticos en el país	\$145,305.00	\$1,354.04	\$146,659.04	\$22,044.50	\$124,614.54	\$22,044.50	\$0.00	\$124,614.54	\$22,044.50	\$22,044.50	\$0.00
379000	Otros servicios de traslado y hospedaje	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$381,200.00</b>	<b>\$12,180.00</b>	<b>\$393,380.00</b>	<b>\$20,209.99</b>	<b>\$373,170.01</b>	<b>\$20,209.99</b>	<b>\$0.00</b>	<b>\$373,170.01</b>	<b>\$20,209.99</b>	<b>\$20,209.99</b>	<b>\$0.00</b>
381000	Gastos de ceremonial	\$57,000.00	\$0.00	\$57,000.00	\$5,442.00	\$51,558.00	\$5,442.00	\$0.00	\$51,558.00	\$5,442.00	\$5,442.00	\$0.00
381001	Gastos de Ceremonial	\$57,000.00	\$0.00	\$57,000.00	\$5,442.00	\$51,558.00	\$5,442.00	\$0.00	\$51,558.00	\$5,442.00	\$5,442.00	\$0.00
382000	Gastos de orden social y cultural	\$114,000.00	\$12,180.00	\$126,180.00	\$12,767.99	\$113,412.01	\$12,767.99	\$0.00	\$113,412.01	\$12,767.99	\$12,767.99	\$0.00
382001	Gastos de orden social	\$0.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00
382002	Eventos Culturales	\$114,000.00	\$0.00	\$114,000.00	\$587.99	\$113,412.01	\$587.99	\$0.00	\$113,412.01	\$587.99	\$587.99	\$0.00
383000	Congresos y convenciones	\$203,000.00	\$0.00	\$203,000.00	\$2,000.00	\$201,000.00	\$2,000.00	\$0.00	\$201,000.00	\$2,000.00	\$2,000.00	\$0.00
383001	Congresos, Convenciones	\$203,000.00	\$0.00	\$203,000.00	\$2,000.00	\$201,000.00	\$2,000.00	\$0.00	\$201,000.00	\$2,000.00	\$2,000.00	\$0.00
384000	Exposiciones	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00
384001	Exposiciones	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$3,591,459.00</b>	<b>-\$40,973.52</b>	<b>\$3,550,485.48</b>	<b>\$285,253.55</b>	<b>\$3,265,231.93</b>	<b>\$285,253.55</b>	<b>\$0.00</b>	<b>\$3,265,231.93</b>	<b>\$285,253.55</b>	<b>\$207,231.55</b>	<b>\$78,022.00</b>
392000	Impuestos y derechos	\$2,407,546.00	-\$40,973.52	\$2,366,572.48	\$51,492.55	\$2,315,079.93	\$51,492.55	\$0.00	\$2,315,079.93	\$51,492.55	\$51,492.55	\$0.00
392001	Pago de ISR	\$1,605,195.00	\$0.00	\$1,605,195.00	\$0.00	\$1,605,195.00	\$0.00	\$0.00	\$1,605,195.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$802,351.00	-\$40,973.52	\$761,377.48	\$51,492.55	\$709,884.93	\$51,492.55	\$0.00	\$709,884.93	\$51,492.55	\$51,492.55	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$1,183,913.00	\$0.00	\$1,183,913.00	\$233,761.00	\$950,152.00	\$233,761.00	\$0.00	\$950,152.00	\$233,761.00	\$155,739.00	\$78,022.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$1,183,913.00	\$0.00	\$1,183,913.00	\$233,761.00	\$950,152.00	\$233,761.00	\$0.00	\$950,152.00	\$233,761.00	\$155,739.00	\$78,022.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$178,600.00</b>	<b>\$0.00</b>	<b>\$178,600.00</b>	<b>\$0.00</b>	<b>\$178,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$178,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$178,600.00</b>	<b>\$0.00</b>	<b>\$178,600.00</b>	<b>\$0.00</b>	<b>\$178,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$178,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
442000	Becas y otras ayudas para programas de capacitación	\$178,600.00	\$0.00	\$178,600.00	\$0.00	\$178,600.00	\$0.00	\$0.00	\$178,600.00	\$0.00	\$0.00	\$0.00
442001	Becas	\$178,600.00	\$0.00	\$178,600.00	\$0.00	\$178,600.00	\$0.00	\$0.00	\$178,600.00	\$0.00	\$0.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$40,000.00</b>	<b>\$6,057.52</b>	<b>\$46,057.52</b>	<b>\$6,057.52</b>	<b>\$40,000.00</b>	<b>\$6,057.52</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$6,057.52</b>	<b>\$6,057.52</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$40,000.00</b>	<b>\$1,997.52</b>	<b>\$41,997.52</b>	<b>\$1,997.52</b>	<b>\$40,000.00</b>	<b>\$1,997.52</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$1,997.52</b>	<b>\$1,997.52</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$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
515001	Bienes informáticos	\$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
519000	Otros mobiliarios y equipos de administración	\$0.00	\$1,997.52	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
519001	Equipo de Administración	\$0.00	\$1,997.52	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$0.00</b>	<b>\$4,060.00</b>	<b>\$4,060.00</b>	<b>\$4,060.00</b>	<b>\$0.00</b>	<b>\$4,060.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,060.00</b>	<b>\$4,060.00</b>	<b>\$0.00</b>
564000	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
<b>Total</b>		<b>\$56,211,806.00</b>	<b>\$0.00</b>	<b>\$56,211,806.00</b>	<b>\$10,624,920.44</b>	<b>\$45,586,885.56</b>	<b>\$10,624,920.44</b>	<b>\$0.00</b>	<b>\$45,586,885.56</b>	<b>\$10,624,920.44</b>	<b>\$10,546,898.44</b>	<b>\$78,022.00</b>