

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
100000	SERVICIOS PERSONALES	\$39,664,223.51	-\$1,155,788.92	\$38,508,434.59	\$38,508,434.59	\$0.00	\$38,508,434.59	\$0.00	\$0.00	\$38,508,434.59	\$38,508,434.59	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$30,685,179.56	-\$256,209.39	\$30,428,970.17	\$30,428,970.17	\$0.00	\$30,428,970.17	\$0.00	\$0.00	\$30,428,970.17	\$30,428,970.17	\$0.00
113000	Sueldos base al personal permanente	\$30,685,179.56	-\$256,209.39	\$30,428,970.17	\$30,428,970.17	\$0.00	\$30,428,970.17	\$0.00	\$0.00	\$30,428,970.17	\$30,428,970.17	\$0.00
113001	Sueldos	\$30,685,179.56	-\$256,209.39	\$30,428,970.17	\$30,428,970.17	\$0.00	\$30,428,970.17	\$0.00	\$0.00	\$30,428,970.17	\$30,428,970.17	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$868,868.64	\$33,399.80	\$902,268.44	\$902,268.44	\$0.00	\$902,268.44	\$0.00	\$0.00	\$902,268.44	\$902,268.44	\$0.00
122000	Sueldos base al personal eventual	\$868,868.64	\$33,399.80	\$902,268.44	\$902,268.44	\$0.00	\$902,268.44	\$0.00	\$0.00	\$902,268.44	\$902,268.44	\$0.00
122003	Lista de Raya	\$868,868.64	\$33,399.80	\$902,268.44	\$902,268.44	\$0.00	\$902,268.44	\$0.00	\$0.00	\$902,268.44	\$902,268.44	\$0.00
130000	Remuneraciones adicionales y especiales	\$7,650,829.22	-\$473,633.24	\$7,177,195.98	\$7,177,195.98	\$0.00	\$7,177,195.98	\$0.00	\$0.00	\$7,177,195.98	\$7,177,195.98	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$7,650,829.22	-\$473,633.24	\$7,177,195.98	\$7,177,195.98	\$0.00	\$7,177,195.98	\$0.00	\$0.00	\$7,177,195.98	\$7,177,195.98	\$0.00
132001	Prima de Vacaciones y Dominical	\$2,185,951.21	-\$142,384.42	\$2,043,566.79	\$2,043,566.79	\$0.00	\$2,043,566.79	\$0.00	\$0.00	\$2,043,566.79	\$2,043,566.79	\$0.00
132002	Gratificación Anual	\$5,464,878.01	-\$331,248.82	\$5,133,629.19	\$5,133,629.19	\$0.00	\$5,133,629.19	\$0.00	\$0.00	\$5,133,629.19	\$5,133,629.19	\$0.00
160000	Previsiones	\$459,346.09	-\$459,346.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de seguridad	\$459,346.09	-\$459,346.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$459,346.09	-\$459,346.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$3,295,704.90	\$975,595.42	\$4,271,300.32	\$4,271,287.12	\$13.20	\$4,271,287.12	\$0.00	\$13.20	\$4,271,287.12	\$4,271,287.12	\$0.00
210000	Materiales de administración, emisión de documentos	\$928,966.65	\$382,622.96	\$1,311,589.61	\$1,311,589.61	\$0.00	\$1,311,589.61	\$0.00	\$0.00	\$1,311,589.61	\$1,311,589.61	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$449,466.57	\$96,626.79	\$546,093.36	\$546,093.36	\$0.00	\$546,093.36	\$0.00	\$0.00	\$546,093.36	\$546,093.36	\$0.00
211001	Material de Oficina	\$339,132.88	\$86,765.72	\$425,898.60	\$425,898.60	\$0.00	\$425,898.60	\$0.00	\$0.00	\$425,898.60	\$425,898.60	\$0.00
211002	Gastos de Oficina	\$110,333.69	\$9,861.07	\$120,194.76	\$120,194.76	\$0.00	\$120,194.76	\$0.00	\$0.00	\$120,194.76	\$120,194.76	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$0.00	\$4,319.49	\$4,319.49	\$4,319.49	\$0.00	\$4,319.49	\$0.00	\$0.00	\$4,319.49	\$4,319.49	\$0.00
212001	Materiales y Útiles de Impresión	\$0.00	\$4,319.49	\$4,319.49	\$4,319.49	\$0.00	\$4,319.49	\$0.00	\$0.00	\$4,319.49	\$4,319.49	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$408,000.08	\$199,621.17	\$607,621.25	\$607,621.25	\$0.00	\$607,621.25	\$0.00	\$0.00	\$607,621.25	\$607,621.25	\$0.00
214001	Material para Bienes Informáticos	\$408,000.08	\$199,621.17	\$607,621.25	\$607,621.25	\$0.00	\$607,621.25	\$0.00	\$0.00	\$607,621.25	\$607,621.25	\$0.00
215000	Material impreso e información digital	\$0.00	\$5,720.00	\$5,720.00	\$5,720.00	\$0.00	\$5,720.00	\$0.00	\$0.00	\$5,720.00	\$5,720.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$0.00	\$5,720.00	\$5,720.00	\$5,720.00	\$0.00	\$5,720.00	\$0.00	\$0.00	\$5,720.00	\$5,720.00	\$0.00
216000	Material de limpieza	\$22,500.00	-\$18,028.83	\$4,471.17	\$4,471.17	\$0.00	\$4,471.17	\$0.00	\$0.00	\$4,471.17	\$4,471.17	\$0.00
216001	Material de Limpieza	\$22,500.00	-\$18,028.83	\$4,471.17	\$4,471.17	\$0.00	\$4,471.17	\$0.00	\$0.00	\$4,471.17	\$4,471.17	\$0.00
217000	Materiales y útiles de enseñanza	\$10,000.00	\$92,750.10	\$102,750.10	\$102,750.10	\$0.00	\$102,750.10	\$0.00	\$0.00	\$102,750.10	\$102,750.10	\$0.00
217001	Material Didáctico	\$10,000.00	\$92,750.10	\$102,750.10	\$102,750.10	\$0.00	\$102,750.10	\$0.00	\$0.00	\$102,750.10	\$102,750.10	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$39,000.00	\$1,614.24	\$40,614.24	\$40,614.24	\$0.00	\$40,614.24	\$0.00	\$0.00	\$40,614.24	\$40,614.24	\$0.00
218002	Identificadores e Iconos de señalización	\$39,000.00	\$1,614.24	\$40,614.24	\$40,614.24	\$0.00	\$40,614.24	\$0.00	\$0.00	\$40,614.24	\$40,614.24	\$0.00
220000	Alimentos y utensilios	\$71,866.33	\$37,234.36	\$109,100.69	\$109,089.13	\$11.56	\$109,089.13	\$0.00	\$11.56	\$109,089.13	\$109,089.13	\$0.00
221000	Productos alimenticios para personas	\$70,408.33	\$33,417.36	\$103,825.69	\$103,814.13	\$11.56	\$103,814.13	\$0.00	\$11.56	\$103,814.13	\$103,814.13	\$0.00
221001	Alimentación de Personas	\$70,408.33	\$33,417.36	\$103,825.69	\$103,814.13	\$11.56	\$103,814.13	\$0.00	\$11.56	\$103,814.13	\$103,814.13	\$0.00
223000	Utensilios para el servicio de alimentación	\$1,458.00	\$3,817.00	\$5,275.00	\$5,275.00	\$0.00	\$5,275.00	\$0.00	\$0.00	\$5,275.00	\$5,275.00	\$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
223001	Utensilios para el Servicio de Alimentación	\$1,458.00	\$3,817.00	\$5,275.00	\$5,275.00	\$0.00	\$5,275.00	\$0.00	\$0.00	\$5,275.00	\$5,275.00	\$0.00
230000	Materias primas y materiales de producción y comercio	\$115,079.61	-\$29,830.00	\$85,249.61	\$85,249.61	\$0.00	\$85,249.61	\$0.00	\$0.00	\$85,249.61	\$85,249.61	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$112,135.00	-\$29,830.00	\$82,305.00	\$82,305.00	\$0.00	\$82,305.00	\$0.00	\$0.00	\$82,305.00	\$82,305.00	\$0.00
231001	Productos agrícolas	\$71,135.00	\$11,170.00	\$82,305.00	\$82,305.00	\$0.00	\$82,305.00	\$0.00	\$0.00	\$82,305.00	\$82,305.00	\$0.00
231002	Productos pecuarios	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231004	Productos de madera	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
233000	Productos de papel, cartón e impresos adquiridos como n	\$2,944.61	\$0.00	\$2,944.61	\$2,944.61	\$0.00	\$2,944.61	\$0.00	\$0.00	\$2,944.61	\$2,944.61	\$0.00
233001	Productos de papel, cartón e impresos adquiridos como n	\$2,944.61	\$0.00	\$2,944.61	\$2,944.61	\$0.00	\$2,944.61	\$0.00	\$0.00	\$2,944.61	\$2,944.61	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$850,521.74	\$363,818.18	\$1,214,339.92	\$1,214,338.28	\$1.64	\$1,214,338.28	\$0.00	\$1.64	\$1,214,338.28	\$1,214,338.28	\$0.00
241000	Productos minerales no metálicos	\$46,400.00	\$42,740.39	\$89,140.39	\$89,138.77	\$1.62	\$89,138.77	\$0.00	\$1.62	\$89,138.77	\$89,138.77	\$0.00
241001	Productos minerales no metálicos	\$46,400.00	\$42,740.39	\$89,140.39	\$89,138.77	\$1.62	\$89,138.77	\$0.00	\$1.62	\$89,138.77	\$89,138.77	\$0.00
242000	Cemento y productos de concreto	\$45,538.78	\$26,368.41	\$71,907.19	\$71,907.19	\$0.00	\$71,907.19	\$0.00	\$0.00	\$71,907.19	\$71,907.19	\$0.00
242001	Cemento y productos de concreto	\$45,538.78	\$26,368.41	\$71,907.19	\$71,907.19	\$0.00	\$71,907.19	\$0.00	\$0.00	\$71,907.19	\$71,907.19	\$0.00
243000	Cal, yeso y productos de yeso	\$54,388.21	-\$40,624.29	\$13,763.92	\$13,763.92	\$0.00	\$13,763.92	\$0.00	\$0.00	\$13,763.92	\$13,763.92	\$0.00
243001	Cal, yeso y productos de yeso	\$54,388.21	-\$40,624.29	\$13,763.92	\$13,763.92	\$0.00	\$13,763.92	\$0.00	\$0.00	\$13,763.92	\$13,763.92	\$0.00
244000	Madera y productos de madera	\$103,156.48	-\$23,604.49	\$79,551.99	\$79,551.99	\$0.00	\$79,551.99	\$0.00	\$0.00	\$79,551.99	\$79,551.99	\$0.00
244001	Madera y productos de madera	\$103,156.48	-\$23,604.49	\$79,551.99	\$79,551.99	\$0.00	\$79,551.99	\$0.00	\$0.00	\$79,551.99	\$79,551.99	\$0.00
245000	Vidrio y productos de vidrio	\$23,000.00	-\$18,325.20	\$4,674.80	\$4,674.80	\$0.00	\$4,674.80	\$0.00	\$0.00	\$4,674.80	\$4,674.80	\$0.00
245001	Vidrio y productos de vidrio	\$23,000.00	-\$18,325.20	\$4,674.80	\$4,674.80	\$0.00	\$4,674.80	\$0.00	\$0.00	\$4,674.80	\$4,674.80	\$0.00
246000	Material eléctrico y electrónico	\$138,337.23	\$231,573.72	\$369,910.95	\$369,910.93	\$0.02	\$369,910.93	\$0.00	\$0.02	\$369,910.93	\$369,910.93	\$0.00
246001	Material Eléctrico	\$132,337.23	\$179,153.42	\$311,490.65	\$311,490.63	\$0.02	\$311,490.63	\$0.00	\$0.02	\$311,490.63	\$311,490.63	\$0.00
246002	Material Electrónico	\$6,000.00	\$52,420.30	\$58,420.30	\$58,420.30	\$0.00	\$58,420.30	\$0.00	\$0.00	\$58,420.30	\$58,420.30	\$0.00
247000	Artículos metálicos para la construcción	\$255,267.74	\$220,202.79	\$475,470.53	\$475,470.53	\$0.00	\$475,470.53	\$0.00	\$0.00	\$475,470.53	\$475,470.53	\$0.00
247001	Artículos metálicos para la construcción	\$255,267.74	\$220,202.79	\$475,470.53	\$475,470.53	\$0.00	\$475,470.53	\$0.00	\$0.00	\$475,470.53	\$475,470.53	\$0.00
248000	Materiales complementarios	\$67,750.00	-\$64,278.67	\$3,471.33	\$3,471.33	\$0.00	\$3,471.33	\$0.00	\$0.00	\$3,471.33	\$3,471.33	\$0.00
248001	Materiales complementarios	\$67,750.00	-\$64,278.67	\$3,471.33	\$3,471.33	\$0.00	\$3,471.33	\$0.00	\$0.00	\$3,471.33	\$3,471.33	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$116,683.30	-\$10,234.48	\$106,448.82	\$106,448.82	\$0.00	\$106,448.82	\$0.00	\$0.00	\$106,448.82	\$106,448.82	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$116,683.30	-\$10,234.48	\$106,448.82	\$106,448.82	\$0.00	\$106,448.82	\$0.00	\$0.00	\$106,448.82	\$106,448.82	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$355,316.80	\$106,278.47	\$461,595.27	\$461,595.27	\$0.00	\$461,595.27	\$0.00	\$0.00	\$461,595.27	\$461,595.27	\$0.00
251000	Productos químicos básicos	\$140,000.00	-\$17,574.76	\$122,425.24	\$122,425.24	\$0.00	\$122,425.24	\$0.00	\$0.00	\$122,425.24	\$122,425.24	\$0.00
251001	Sustancias Químicas	\$140,000.00	-\$17,574.76	\$122,425.24	\$122,425.24	\$0.00	\$122,425.24	\$0.00	\$0.00	\$122,425.24	\$122,425.24	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$66,985.00	\$38,173.80	\$105,158.80	\$105,158.80	\$0.00	\$105,158.80	\$0.00	\$0.00	\$105,158.80	\$105,158.80	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$66,985.00	\$38,173.80	\$105,158.80	\$105,158.80	\$0.00	\$105,158.80	\$0.00	\$0.00	\$105,158.80	\$105,158.80	\$0.00
253000	Medicinas y productos farmacéuticos	\$61,000.00	\$2,770.87	\$63,770.87	\$63,770.87	\$0.00	\$63,770.87	\$0.00	\$0.00	\$63,770.87	\$63,770.87	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$61,000.00	\$2,770.87	\$63,770.87	\$63,770.87	\$0.00	\$63,770.87	\$0.00	\$0.00	\$63,770.87	\$63,770.87	\$0.00

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254000	Materiales, accesorios y suministros médicos	\$16,332.00	\$17,956.26	\$34,288.26	\$34,288.26	\$0.00	\$34,288.26	\$0.00	\$0.00	\$34,288.26	\$34,288.26	\$0.00
254001	Materiales y Suministros Médicos	\$16,332.00	\$17,956.26	\$34,288.26	\$34,288.26	\$0.00	\$34,288.26	\$0.00	\$0.00	\$34,288.26	\$34,288.26	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$30,000.00	\$62,674.22	\$92,674.22	\$92,674.22	\$0.00	\$92,674.22	\$0.00	\$0.00	\$92,674.22	\$92,674.22	\$0.00
255001	Materiales y Suministros de Laboratorio	\$30,000.00	\$62,674.22	\$92,674.22	\$92,674.22	\$0.00	\$92,674.22	\$0.00	\$0.00	\$92,674.22	\$92,674.22	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$40,999.80	\$2,278.08	\$43,277.88	\$43,277.88	\$0.00	\$43,277.88	\$0.00	\$0.00	\$43,277.88	\$43,277.88	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$40,999.80	\$2,278.08	\$43,277.88	\$43,277.88	\$0.00	\$43,277.88	\$0.00	\$0.00	\$43,277.88	\$43,277.88	\$0.00
260000	Combustibles, lubricantes y aditivos	\$686,652.80	\$56,470.45	\$743,123.25	\$743,123.25	\$0.00	\$743,123.25	\$0.00	\$0.00	\$743,123.25	\$743,123.25	\$0.00
261000	Combustibles, lubricantes y aditivos	\$686,652.80	\$56,470.45	\$743,123.25	\$743,123.25	\$0.00	\$743,123.25	\$0.00	\$0.00	\$743,123.25	\$743,123.25	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$686,652.80	\$56,470.45	\$743,123.25	\$743,123.25	\$0.00	\$743,123.25	\$0.00	\$0.00	\$743,123.25	\$743,123.25	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$161,293.00	-\$45,852.30	\$115,440.70	\$115,440.70	\$0.00	\$115,440.70	\$0.00	\$0.00	\$115,440.70	\$115,440.70	\$0.00
271000	Vestuario y uniformes	\$68,942.00	-\$11,577.71	\$57,364.29	\$57,364.29	\$0.00	\$57,364.29	\$0.00	\$0.00	\$57,364.29	\$57,364.29	\$0.00
271001	Vestuario, Uniformes	\$68,942.00	-\$11,577.71	\$57,364.29	\$57,364.29	\$0.00	\$57,364.29	\$0.00	\$0.00	\$57,364.29	\$57,364.29	\$0.00
272000	Prendas de seguridad y protección personal	\$29,000.00	-\$3,651.06	\$25,348.94	\$25,348.94	\$0.00	\$25,348.94	\$0.00	\$0.00	\$25,348.94	\$25,348.94	\$0.00
272001	Prendas de Protección	\$29,000.00	-\$3,651.06	\$25,348.94	\$25,348.94	\$0.00	\$25,348.94	\$0.00	\$0.00	\$25,348.94	\$25,348.94	\$0.00
273000	Artículos deportivos	\$61,000.00	-\$37,647.36	\$23,352.64	\$23,352.64	\$0.00	\$23,352.64	\$0.00	\$0.00	\$23,352.64	\$23,352.64	\$0.00
273001	Artículos Deportivos	\$61,000.00	-\$37,647.36	\$23,352.64	\$23,352.64	\$0.00	\$23,352.64	\$0.00	\$0.00	\$23,352.64	\$23,352.64	\$0.00
274000	Productos textiles	\$2,351.00	\$6,171.93	\$8,522.93	\$8,522.93	\$0.00	\$8,522.93	\$0.00	\$0.00	\$8,522.93	\$8,522.93	\$0.00
274001	Productos textiles	\$2,351.00	\$6,171.93	\$8,522.93	\$8,522.93	\$0.00	\$8,522.93	\$0.00	\$0.00	\$8,522.93	\$8,522.93	\$0.00
275000	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$851.90	\$851.90	\$851.90	\$0.00	\$851.90	\$0.00	\$0.00	\$851.90	\$851.90	\$0.00
275001	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$851.90	\$851.90	\$851.90	\$0.00	\$851.90	\$0.00	\$0.00	\$851.90	\$851.90	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$126,007.97	\$104,853.30	\$230,861.27	\$230,861.27	\$0.00	\$230,861.27	\$0.00	\$0.00	\$230,861.27	\$230,861.27	\$0.00
291000	Herramientas menores	\$40,218.99	\$48,234.71	\$88,453.70	\$88,453.70	\$0.00	\$88,453.70	\$0.00	\$0.00	\$88,453.70	\$88,453.70	\$0.00
291001	Herramientas Menores	\$40,218.99	\$48,234.71	\$88,453.70	\$88,453.70	\$0.00	\$88,453.70	\$0.00	\$0.00	\$88,453.70	\$88,453.70	\$0.00
292000	Refacciones y accesorios menores de edificios	\$43,539.98	\$17,122.51	\$60,662.49	\$60,662.49	\$0.00	\$60,662.49	\$0.00	\$0.00	\$60,662.49	\$60,662.49	\$0.00
292001	Refacciones y accesorios menores de edificios	\$43,539.98	\$17,122.51	\$60,662.49	\$60,662.49	\$0.00	\$60,662.49	\$0.00	\$0.00	\$60,662.49	\$60,662.49	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo	\$1,500.00	-\$1,249.80	\$250.20	\$250.20	\$0.00	\$250.20	\$0.00	\$0.00	\$250.20	\$250.20	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$1,500.00	-\$1,249.80	\$250.20	\$250.20	\$0.00	\$250.20	\$0.00	\$0.00	\$250.20	\$250.20	\$0.00
294000	Refacciones y accesorios menores de equipo de cómput	\$2,099.00	\$71,364.96	\$73,463.96	\$73,463.96	\$0.00	\$73,463.96	\$0.00	\$0.00	\$73,463.96	\$73,463.96	\$0.00
294001	Refacciones y accesorios menores de equipo de cómput	\$2,099.00	\$71,364.96	\$73,463.96	\$73,463.96	\$0.00	\$73,463.96	\$0.00	\$0.00	\$73,463.96	\$73,463.96	\$0.00
296000	Refacciones y accesorios menores de equipo de transpor	\$19,650.00	-\$16,510.00	\$3,140.00	\$3,140.00	\$0.00	\$3,140.00	\$0.00	\$0.00	\$3,140.00	\$3,140.00	\$0.00
296001	Refacciones	\$19,650.00	-\$16,510.00	\$3,140.00	\$3,140.00	\$0.00	\$3,140.00	\$0.00	\$0.00	\$3,140.00	\$3,140.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$17,000.00	-\$12,109.08	\$4,890.92	\$4,890.92	\$0.00	\$4,890.92	\$0.00	\$0.00	\$4,890.92	\$4,890.92	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$17,000.00	-\$12,109.08	\$4,890.92	\$4,890.92	\$0.00	\$4,890.92	\$0.00	\$0.00	\$4,890.92	\$4,890.92	\$0.00
299000	Refacciones y accesorios menores otros bienes muebles	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
300000	SERVICIOS GENERALES	\$12,007,454.59	-\$1,974,774.48	\$10,032,680.11	\$10,032,680.11	\$0.00	\$10,032,680.11	\$0.00	\$0.00	\$10,032,680.11	\$9,744,576.11	\$288,104.00
310000	Servicios básicos	\$1,850,338.30	-\$146,615.04	\$1,703,723.26	\$1,703,723.26	\$0.00	\$1,703,723.26	\$0.00	\$0.00	\$1,703,723.26	\$1,703,723.26	\$0.00
311000	Energía eléctrica	\$1,091,415.00	-\$22,889.00	\$1,068,526.00	\$1,068,526.00	\$0.00	\$1,068,526.00	\$0.00	\$0.00	\$1,068,526.00	\$1,068,526.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,091,415.00	-\$22,889.00	\$1,068,526.00	\$1,068,526.00	\$0.00	\$1,068,526.00	\$0.00	\$0.00	\$1,068,526.00	\$1,068,526.00	\$0.00
312000	Gas	\$29,726.40	-\$9,149.82	\$20,576.58	\$20,576.58	\$0.00	\$20,576.58	\$0.00	\$0.00	\$20,576.58	\$20,576.58	\$0.00
312001	Gas	\$29,726.40	-\$9,149.82	\$20,576.58	\$20,576.58	\$0.00	\$20,576.58	\$0.00	\$0.00	\$20,576.58	\$20,576.58	\$0.00
313000	Agua	\$574,776.02	-\$108,774.21	\$466,001.81	\$466,001.81	\$0.00	\$466,001.81	\$0.00	\$0.00	\$466,001.81	\$466,001.81	\$0.00
313001	Servicio de Agua	\$574,776.02	-\$108,774.21	\$466,001.81	\$466,001.81	\$0.00	\$466,001.81	\$0.00	\$0.00	\$466,001.81	\$466,001.81	\$0.00
314000	Telefonía tradicional	\$83,492.84	-\$14,802.66	\$68,690.18	\$68,690.18	\$0.00	\$68,690.18	\$0.00	\$0.00	\$68,690.18	\$68,690.18	\$0.00
314001	Servicio Telefónico Tradicional	\$83,492.84	-\$14,802.66	\$68,690.18	\$68,690.18	\$0.00	\$68,690.18	\$0.00	\$0.00	\$68,690.18	\$68,690.18	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$63,000.00	-\$5,615.99	\$57,384.01	\$57,384.01	\$0.00	\$57,384.01	\$0.00	\$0.00	\$57,384.01	\$57,384.01	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digital	\$63,000.00	-\$5,615.99	\$57,384.01	\$57,384.01	\$0.00	\$57,384.01	\$0.00	\$0.00	\$57,384.01	\$57,384.01	\$0.00
318000	Servicios postales y telegráficos	\$7,928.04	-\$463.36	\$7,464.68	\$7,464.68	\$0.00	\$7,464.68	\$0.00	\$0.00	\$7,464.68	\$7,464.68	\$0.00
318001	Servicio Postal	\$7,928.04	-\$463.36	\$7,464.68	\$7,464.68	\$0.00	\$7,464.68	\$0.00	\$0.00	\$7,464.68	\$7,464.68	\$0.00
319000	Servicios integrales y otros servicios	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00
319004	Servicios Integrales de Infraestructura de Computo	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00
320000	Servicios de arrendamiento	\$486,733.43	-\$51,191.94	\$435,541.49	\$435,541.49	\$0.00	\$435,541.49	\$0.00	\$0.00	\$435,541.49	\$435,541.49	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, e	\$158,993.30	\$79,146.26	\$238,139.56	\$238,139.56	\$0.00	\$238,139.56	\$0.00	\$0.00	\$238,139.56	\$238,139.56	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$158,993.30	\$79,146.26	\$238,139.56	\$238,139.56	\$0.00	\$238,139.56	\$0.00	\$0.00	\$238,139.56	\$238,139.56	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$99,830.13	\$9,811.80	\$109,641.93	\$109,641.93	\$0.00	\$109,641.93	\$0.00	\$0.00	\$109,641.93	\$109,641.93	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$99,830.13	\$9,811.80	\$109,641.93	\$109,641.93	\$0.00	\$109,641.93	\$0.00	\$0.00	\$109,641.93	\$109,641.93	\$0.00
329000	Otros arrendamientos	\$227,910.00	-\$140,150.00	\$87,760.00	\$87,760.00	\$0.00	\$87,760.00	\$0.00	\$0.00	\$87,760.00	\$87,760.00	\$0.00
329001	Otros arrendamientos	\$227,910.00	-\$140,150.00	\$87,760.00	\$87,760.00	\$0.00	\$87,760.00	\$0.00	\$0.00	\$87,760.00	\$87,760.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros se	\$2,270,450.46	-\$670,597.90	\$1,599,852.56	\$1,599,852.56	\$0.00	\$1,599,852.56	\$0.00	\$0.00	\$1,599,852.56	\$1,599,852.56	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$443,250.00	\$6,275.54	\$449,525.54	\$449,525.54	\$0.00	\$449,525.54	\$0.00	\$0.00	\$449,525.54	\$449,525.54	\$0.00
331001	Servicios legales	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$165,250.00	\$31,509.89	\$196,759.89	\$196,759.89	\$0.00	\$196,759.89	\$0.00	\$0.00	\$196,759.89	\$196,759.89	\$0.00
331003	Servicios de Consultoría	\$275,000.00	-\$22,234.35	\$252,765.65	\$252,765.65	\$0.00	\$252,765.65	\$0.00	\$0.00	\$252,765.65	\$252,765.65	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$182,320.00	-\$2,594.22	\$179,725.78	\$179,725.78	\$0.00	\$179,725.78	\$0.00	\$0.00	\$179,725.78	\$179,725.78	\$0.00
333001	Servicios de informática	\$182,320.00	-\$2,594.22	\$179,725.78	\$179,725.78	\$0.00	\$179,725.78	\$0.00	\$0.00	\$179,725.78	\$179,725.78	\$0.00
334000	Servicios de capacitación	\$528,720.00	-\$375,070.00	\$153,650.00	\$153,650.00	\$0.00	\$153,650.00	\$0.00	\$0.00	\$153,650.00	\$153,650.00	\$0.00
334001	Capacitación	\$528,720.00	-\$375,070.00	\$153,650.00	\$153,650.00	\$0.00	\$153,650.00	\$0.00	\$0.00	\$153,650.00	\$153,650.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$326,256.46	-\$310,905.82	\$15,350.64	\$15,350.64	\$0.00	\$15,350.64	\$0.00	\$0.00	\$15,350.64	\$15,350.64	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$28,956.46	-\$13,605.82	\$15,350.64	\$15,350.64	\$0.00	\$15,350.64	\$0.00	\$0.00	\$15,350.64	\$15,350.64	\$0.00
336002	Formas valoradas	\$297,300.00	-\$297,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
338000	Servicios de vigilancia	\$789,904.00	\$757.80	\$790,661.80	\$790,661.80	\$0.00	\$790,661.80	\$0.00	\$0.00	\$790,661.80	\$790,661.80	\$0.00
338001	Servicios de Vigilancia	\$789,904.00	\$757.80	\$790,661.80	\$790,661.80	\$0.00	\$790,661.80	\$0.00	\$0.00	\$790,661.80	\$790,661.80	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$10,938.80	\$10,938.80	\$10,938.80	\$0.00	\$10,938.80	\$0.00	\$0.00	\$10,938.80	\$10,938.80	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$10,938.80	\$10,938.80	\$10,938.80	\$0.00	\$10,938.80	\$0.00	\$0.00	\$10,938.80	\$10,938.80	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$148,683.04	-\$20,195.03	\$128,488.01	\$128,488.01	\$0.00	\$128,488.01	\$0.00	\$0.00	\$128,488.01	\$128,488.01	\$0.00
341000	Servicios financieros y bancarios	\$12,000.00	-\$11,512.80	\$487.20	\$487.20	\$0.00	\$487.20	\$0.00	\$0.00	\$487.20	\$487.20	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$12,000.00	-\$11,512.80	\$487.20	\$487.20	\$0.00	\$487.20	\$0.00	\$0.00	\$487.20	\$487.20	\$0.00
345000	Seguro de bienes patrimoniales	\$136,683.04	-\$8,682.23	\$128,000.81	\$128,000.81	\$0.00	\$128,000.81	\$0.00	\$0.00	\$128,000.81	\$128,000.81	\$0.00
345001	Seguros	\$136,683.04	-\$18,553.53	\$118,129.51	\$118,129.51	\$0.00	\$118,129.51	\$0.00	\$0.00	\$118,129.51	\$118,129.51	\$0.00
345002	Seguros catastróficos	\$0.00	\$9,871.30	\$9,871.30	\$9,871.30	\$0.00	\$9,871.30	\$0.00	\$0.00	\$9,871.30	\$9,871.30	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$2,202,503.34	\$110,528.82	\$2,313,032.16	\$2,313,032.16	\$0.00	\$2,313,032.16	\$0.00	\$0.00	\$2,313,032.16	\$2,313,032.16	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$58,519.01	\$46,561.00	\$105,080.01	\$105,080.01	\$0.00	\$105,080.01	\$0.00	\$0.00	\$105,080.01	\$105,080.01	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$58,519.01	\$46,561.00	\$105,080.01	\$105,080.01	\$0.00	\$105,080.01	\$0.00	\$0.00	\$105,080.01	\$105,080.01	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo	\$45,525.52	\$6,954.40	\$52,479.92	\$52,479.92	\$0.00	\$52,479.92	\$0.00	\$0.00	\$52,479.92	\$52,479.92	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$13,066.00	\$9,692.40	\$22,758.40	\$22,758.40	\$0.00	\$22,758.40	\$0.00	\$0.00	\$22,758.40	\$22,758.40	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Computación	\$32,459.52	-\$2,738.00	\$29,721.52	\$29,721.52	\$0.00	\$29,721.52	\$0.00	\$0.00	\$29,721.52	\$29,721.52	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$22,320.00	\$24,619.68	\$46,939.68	\$46,939.68	\$0.00	\$46,939.68	\$0.00	\$0.00	\$46,939.68	\$46,939.68	\$0.00
353001	Mantenimiento de bienes informáticos	\$22,320.00	\$24,619.68	\$46,939.68	\$46,939.68	\$0.00	\$46,939.68	\$0.00	\$0.00	\$46,939.68	\$46,939.68	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$267,910.01	\$3,565.05	\$271,475.06	\$271,475.06	\$0.00	\$271,475.06	\$0.00	\$0.00	\$271,475.06	\$271,475.06	\$0.00
355001	Mantenimiento de Vehículos	\$267,910.01	\$3,565.05	\$271,475.06	\$271,475.06	\$0.00	\$271,475.06	\$0.00	\$0.00	\$271,475.06	\$271,475.06	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, equipo y aparatos	\$106,609.00	\$32,564.00	\$139,173.00	\$139,173.00	\$0.00	\$139,173.00	\$0.00	\$0.00	\$139,173.00	\$139,173.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$91,609.00	\$47,564.00	\$139,173.00	\$139,173.00	\$0.00	\$139,173.00	\$0.00	\$0.00	\$139,173.00	\$139,173.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herramientas	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357003	Mantenimiento de Señalizaciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,621,619.80	-\$43,735.31	\$1,577,884.49	\$1,577,884.49	\$0.00	\$1,577,884.49	\$0.00	\$0.00	\$1,577,884.49	\$1,577,884.49	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,621,619.80	-\$43,735.31	\$1,577,884.49	\$1,577,884.49	\$0.00	\$1,577,884.49	\$0.00	\$0.00	\$1,577,884.49	\$1,577,884.49	\$0.00
359000	Servicios de jardinería y fumigación	\$80,000.00	\$40,000.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00	\$0.00
359001	Servicios de jardinería y fumigación	\$80,000.00	\$40,000.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$266,343.63	-\$38,503.29	\$227,840.34	\$227,840.34	\$0.00	\$227,840.34	\$0.00	\$0.00	\$227,840.34	\$227,840.34	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$74,936.00	-\$17,240.00	\$57,696.00	\$57,696.00	\$0.00	\$57,696.00	\$0.00	\$0.00	\$57,696.00	\$57,696.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$74,936.00	-\$17,240.00	\$57,696.00	\$57,696.00	\$0.00	\$57,696.00	\$0.00	\$0.00	\$57,696.00	\$57,696.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$191,407.63	-\$21,263.29	\$170,144.34	\$170,144.34	\$0.00	\$170,144.34	\$0.00	\$0.00	\$170,144.34	\$170,144.34	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$191,407.63	-\$21,263.29	\$170,144.34	\$170,144.34	\$0.00	\$170,144.34	\$0.00	\$0.00	\$170,144.34	\$170,144.34	\$0.00
370000	Servicios de traslado y viáticos	\$320,293.80	-\$150,266.71	\$170,027.09	\$170,027.09	\$0.00	\$170,027.09	\$0.00	\$0.00	\$170,027.09	\$170,027.09	\$0.00
371000	Pasajes aéreos	\$39,000.00	-\$8,252.00	\$30,748.00	\$30,748.00	\$0.00	\$30,748.00	\$0.00	\$0.00	\$30,748.00	\$30,748.00	\$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
371001	Pasajes aéreos	\$39,000.00	-\$8,252.00	\$30,748.00	\$30,748.00	\$0.00	\$30,748.00	\$0.00	\$0.00	\$30,748.00	\$30,748.00	\$0.00
372000	Pasajes terrestres	\$38,268.78	-\$24,370.79	\$13,897.99	\$13,897.99	\$0.00	\$13,897.99	\$0.00	\$0.00	\$13,897.99	\$13,897.99	\$0.00
372001	Pasajes terrestres	\$38,268.78	-\$24,370.79	\$13,897.99	\$13,897.99	\$0.00	\$13,897.99	\$0.00	\$0.00	\$13,897.99	\$13,897.99	\$0.00
375000	Viáticos en el país	\$234,825.02	-\$110,025.92	\$124,799.10	\$124,799.10	\$0.00	\$124,799.10	\$0.00	\$0.00	\$124,799.10	\$124,799.10	\$0.00
375001	Viáticos en el país	\$234,825.02	-\$110,025.92	\$124,799.10	\$124,799.10	\$0.00	\$124,799.10	\$0.00	\$0.00	\$124,799.10	\$124,799.10	\$0.00
379000	Otros servicios de traslado y hospedaje	\$8,200.00	-\$7,618.00	\$582.00	\$582.00	\$0.00	\$582.00	\$0.00	\$0.00	\$582.00	\$582.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$8,200.00	-\$7,618.00	\$582.00	\$582.00	\$0.00	\$582.00	\$0.00	\$0.00	\$582.00	\$582.00	\$0.00
380000	Servicios oficiales	\$610,454.54	-\$389,001.28	\$221,453.26	\$221,453.26	\$0.00	\$221,453.26	\$0.00	\$0.00	\$221,453.26	\$221,453.26	\$0.00
381000	Gastos de ceremonial	\$32,000.00	-\$5,900.00	\$26,100.00	\$26,100.00	\$0.00	\$26,100.00	\$0.00	\$0.00	\$26,100.00	\$26,100.00	\$0.00
381001	Gastos de Ceremonial	\$32,000.00	-\$5,900.00	\$26,100.00	\$26,100.00	\$0.00	\$26,100.00	\$0.00	\$0.00	\$26,100.00	\$26,100.00	\$0.00
382000	Gastos de orden social y cultural	\$353,774.54	-\$244,223.28	\$109,551.26	\$109,551.26	\$0.00	\$109,551.26	\$0.00	\$0.00	\$109,551.26	\$109,551.26	\$0.00
382002	Eventos Culturales	\$353,774.54	-\$244,223.28	\$109,551.26	\$109,551.26	\$0.00	\$109,551.26	\$0.00	\$0.00	\$109,551.26	\$109,551.26	\$0.00
383000	Congresos y convenciones	\$215,480.00	-\$129,678.00	\$85,802.00	\$85,802.00	\$0.00	\$85,802.00	\$0.00	\$0.00	\$85,802.00	\$85,802.00	\$0.00
383001	Congresos, Convenciones	\$215,480.00	-\$129,678.00	\$85,802.00	\$85,802.00	\$0.00	\$85,802.00	\$0.00	\$0.00	\$85,802.00	\$85,802.00	\$0.00
384000	Exposiciones	\$9,200.00	-\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
384001	Exposiciones	\$9,200.00	-\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$3,851,654.05	-\$618,932.11	\$3,232,721.94	\$3,232,721.94	\$0.00	\$3,232,721.94	\$0.00	\$0.00	\$3,232,721.94	\$2,944,617.94	\$288,104.00
392000	Impuestos y derechos	\$2,681,291.54	-\$519,314.60	\$2,161,976.94	\$2,161,976.94	\$0.00	\$2,161,976.94	\$0.00	\$0.00	\$2,161,976.94	\$2,161,976.94	\$0.00
392001	Pago de ISR	\$1,634,248.00	-\$470,983.50	\$1,163,264.50	\$1,163,264.50	\$0.00	\$1,163,264.50	\$0.00	\$0.00	\$1,163,264.50	\$1,163,264.50	\$0.00
392006	Pago de derechos	\$1,047,043.54	-\$48,331.10	\$998,712.44	\$998,712.44	\$0.00	\$998,712.44	\$0.00	\$0.00	\$998,712.44	\$998,712.44	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$1,170,362.51	-\$99,617.51	\$1,070,745.00	\$1,070,745.00	\$0.00	\$1,070,745.00	\$0.00	\$0.00	\$1,070,745.00	\$782,641.00	\$288,104.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$1,170,362.51	-\$99,617.51	\$1,070,745.00	\$1,070,745.00	\$0.00	\$1,070,745.00	\$0.00	\$0.00	\$1,070,745.00	\$782,641.00	\$288,104.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$178,600.00	\$221,600.00	\$400,200.00	\$314,200.00	\$86,000.00	\$314,200.00	\$0.00	\$86,000.00	\$314,200.00	\$314,200.00	\$0.00
440000	Ayudas sociales	\$178,600.00	\$221,600.00	\$400,200.00	\$314,200.00	\$86,000.00	\$314,200.00	\$0.00	\$86,000.00	\$314,200.00	\$314,200.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$178,600.00	\$221,600.00	\$400,200.00	\$314,200.00	\$86,000.00	\$314,200.00	\$0.00	\$86,000.00	\$314,200.00	\$314,200.00	\$0.00
442001	Becas	\$178,600.00	\$221,600.00	\$400,200.00	\$314,200.00	\$86,000.00	\$314,200.00	\$0.00	\$86,000.00	\$314,200.00	\$314,200.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$864,250.00	\$3,588,714.44	\$4,452,964.44	\$4,452,964.44	\$0.00	\$4,452,964.44	\$0.00	\$0.00	\$4,452,964.44	\$4,452,964.44	\$0.00
510000	Mobiliario y equipo de administración	\$184,000.00	\$1,142,988.16	\$1,326,988.16	\$1,326,988.16	\$0.00	\$1,326,988.16	\$0.00	\$0.00	\$1,326,988.16	\$1,326,988.16	\$0.00
511000	Muebles de oficina y estantería	\$120,000.00	\$16,582.42	\$136,582.42	\$136,582.42	\$0.00	\$136,582.42	\$0.00	\$0.00	\$136,582.42	\$136,582.42	\$0.00
511001	Muebles de oficina y estantería	\$120,000.00	\$16,582.42	\$136,582.42	\$136,582.42	\$0.00	\$136,582.42	\$0.00	\$0.00	\$136,582.42	\$136,582.42	\$0.00
512000	Muebles, excepto de oficina y estantería	\$0.00	\$23,028.80	\$23,028.80	\$23,028.80	\$0.00	\$23,028.80	\$0.00	\$0.00	\$23,028.80	\$23,028.80	\$0.00
512001	Muebles, excepto de oficina y estantería	\$0.00	\$23,028.80	\$23,028.80	\$23,028.80	\$0.00	\$23,028.80	\$0.00	\$0.00	\$23,028.80	\$23,028.80	\$0.00
513000	Bienes artísticos, culturales y científicos	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
513001	Bienes Artísticos y Culturales	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$48,000.00	\$1,110,445.93	\$1,158,445.93	\$1,158,445.93	\$0.00	\$1,158,445.93	\$0.00	\$0.00	\$1,158,445.93	\$1,158,445.93	\$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
515001	Bienes informáticos	\$48,000.00	\$1,110,445.93	\$1,158,445.93	\$1,158,445.93	\$0.00	\$1,158,445.93	\$0.00	\$0.00	\$1,158,445.93	\$1,158,445.93	\$0.00
519000	Otros mobiliarios y equipos de administración	\$0.00	\$8,931.01	\$8,931.01	\$8,931.01	\$0.00	\$8,931.01	\$0.00	\$0.00	\$8,931.01	\$8,931.01	\$0.00
519001	Equipo de Administración	\$0.00	\$8,931.01	\$8,931.01	\$8,931.01	\$0.00	\$8,931.01	\$0.00	\$0.00	\$8,931.01	\$8,931.01	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$163,000.00	\$5,994.05	\$168,994.05	\$168,994.05	\$0.00	\$168,994.05	\$0.00	\$0.00	\$168,994.05	\$168,994.05	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$18,970.00	\$18,970.00	\$18,970.00	\$0.00	\$18,970.00	\$0.00	\$0.00	\$18,970.00	\$18,970.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$18,970.00	\$18,970.00	\$18,970.00	\$0.00	\$18,970.00	\$0.00	\$0.00	\$18,970.00	\$18,970.00	\$0.00
523000	Cámaras fotográficas y de video	\$150,000.00	-\$16,995.96	\$133,004.04	\$133,004.04	\$0.00	\$133,004.04	\$0.00	\$0.00	\$133,004.04	\$133,004.04	\$0.00
523001	Cámaras fotográficas y de video	\$150,000.00	-\$16,995.96	\$133,004.04	\$133,004.04	\$0.00	\$133,004.04	\$0.00	\$0.00	\$133,004.04	\$133,004.04	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$13,000.00	\$4,020.01	\$17,020.01	\$17,020.01	\$0.00	\$17,020.01	\$0.00	\$0.00	\$17,020.01	\$17,020.01	\$0.00
529001	Equipo Educativo y Recreativo	\$13,000.00	\$4,020.01	\$17,020.01	\$17,020.01	\$0.00	\$17,020.01	\$0.00	\$0.00	\$17,020.01	\$17,020.01	\$0.00
540000	Vehículos y equipo de transporte	\$497,000.00	\$495,544.00	\$992,544.00	\$992,544.00	\$0.00	\$992,544.00	\$0.00	\$0.00	\$992,544.00	\$992,544.00	\$0.00
541000	Vehículos y equipo terrestre	\$497,000.00	\$495,544.00	\$992,544.00	\$992,544.00	\$0.00	\$992,544.00	\$0.00	\$0.00	\$992,544.00	\$992,544.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$497,000.00	\$495,544.00	\$992,544.00	\$992,544.00	\$0.00	\$992,544.00	\$0.00	\$0.00	\$992,544.00	\$992,544.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$20,250.00	\$1,880,411.43	\$1,900,661.43	\$1,900,661.43	\$0.00	\$1,900,661.43	\$0.00	\$0.00	\$1,900,661.43	\$1,900,661.43	\$0.00
561000	Maquinaria y equipo agropecuario	\$0.00	\$14,300.00	\$14,300.00	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$0.00	\$14,300.00	\$14,300.00	\$0.00
561001	Maquinaria y equipo agropecuario	\$0.00	\$14,300.00	\$14,300.00	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$0.00	\$14,300.00	\$14,300.00	\$0.00
564000	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$11,880.60	\$11,880.60	\$11,880.60	\$0.00	\$11,880.60	\$0.00	\$0.00	\$11,880.60	\$11,880.60	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$11,880.60	\$11,880.60	\$11,880.60	\$0.00	\$11,880.60	\$0.00	\$0.00	\$11,880.60	\$11,880.60	\$0.00
565000	Equipo de comunicación y telecomunicación	\$0.00	\$1,697,596.88	\$1,697,596.88	\$1,697,596.88	\$0.00	\$1,697,596.88	\$0.00	\$0.00	\$1,697,596.88	\$1,697,596.88	\$0.00
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$0.00	\$1,697,596.88	\$1,697,596.88	\$1,697,596.88	\$0.00	\$1,697,596.88	\$0.00	\$0.00	\$1,697,596.88	\$1,697,596.88	\$0.00
566000	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$28,044.78	\$28,044.78	\$28,044.78	\$0.00	\$28,044.78	\$0.00	\$0.00	\$28,044.78	\$28,044.78	\$0.00
566001	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$28,044.78	\$28,044.78	\$28,044.78	\$0.00	\$28,044.78	\$0.00	\$0.00	\$28,044.78	\$28,044.78	\$0.00
567000	Herramientas y máquinas-herramienta	\$20,250.00	\$23,352.99	\$43,602.99	\$43,602.99	\$0.00	\$43,602.99	\$0.00	\$0.00	\$43,602.99	\$43,602.99	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$20,250.00	\$23,352.99	\$43,602.99	\$43,602.99	\$0.00	\$43,602.99	\$0.00	\$0.00	\$43,602.99	\$43,602.99	\$0.00
569000	Otros equipos	\$0.00	\$105,236.18	\$105,236.18	\$105,236.18	\$0.00	\$105,236.18	\$0.00	\$0.00	\$105,236.18	\$105,236.18	\$0.00
569001	Otros equipos	\$0.00	\$105,236.18	\$105,236.18	\$105,236.18	\$0.00	\$105,236.18	\$0.00	\$0.00	\$105,236.18	\$105,236.18	\$0.00
590000	Activos intangibles	\$0.00	\$63,776.80	\$63,776.80	\$63,776.80	\$0.00	\$63,776.80	\$0.00	\$0.00	\$63,776.80	\$63,776.80	\$0.00
597000	Licencias informáticas e intelectuales	\$0.00	\$63,776.80	\$63,776.80	\$63,776.80	\$0.00	\$63,776.80	\$0.00	\$0.00	\$63,776.80	\$63,776.80	\$0.00
597001	Licencias informáticas e intelectuales	\$0.00	\$63,776.80	\$63,776.80	\$63,776.80	\$0.00	\$63,776.80	\$0.00	\$0.00	\$63,776.80	\$63,776.80	\$0.00
Total		\$56,010,233.00	\$1,655,346.46	\$57,665,579.46	\$57,579,566.26	\$86,013.20	\$57,579,566.26	\$0.00	\$86,013.20	\$57,579,566.26	\$57,291,462.26	\$288,104.00