

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
1000 SERVICIOS PERSONALES	\$73,619,007.35	\$1,039,394.47	\$74,658,401.82	\$15,073,606.12	\$59,584,795.70	\$15,073,606.12	\$0.00	\$59,584,795.70	\$15,073,606.12	\$15,073,606.12	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$38,466,144.96	\$11,500.00	\$38,477,644.96	\$9,196,083.01	\$29,281,561.95	\$9,196,083.01	\$0.00	\$29,281,561.95	\$9,196,083.01	\$9,196,083.01	\$0.00
1110 Dietas	\$6,822,037.44	\$0.00	\$6,822,037.44	\$1,705,509.36	\$5,116,528.08	\$5,116,528.08	\$0.00	\$5,116,528.08	\$1,705,509.36	\$1,705,509.36	\$0.00
1111 Dietas	\$6,822,037.44	\$0.00	\$6,822,037.44	\$1,705,509.36	\$5,116,528.08	\$1,705,509.36	\$0.00	\$5,116,528.08	\$1,705,509.36	\$1,705,509.36	\$0.00
1130 Sueldos base al personal permanente	\$31,644,107.52	\$11,500.00	\$31,655,607.52	\$7,490,573.65	\$24,165,033.87	\$7,490,573.65	\$0.00	\$24,165,033.87	\$7,490,573.65	\$7,490,573.65	\$0.00
1131 Sueldos base al personal permanente	\$31,644,107.52	\$11,500.00	\$31,655,607.52	\$7,490,573.65	\$24,165,033.87	\$7,490,573.65	\$0.00	\$24,165,033.87	\$7,490,573.65	\$7,490,573.65	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$22,750,409.80	\$593,669.62	\$23,344,079.42	\$5,456,218.38	\$17,887,861.04	\$5,456,218.38	\$0.00	\$17,887,861.04	\$5,456,218.38	\$5,456,218.38	\$0.00
1220 Sueldos base al personal eventual	\$22,750,409.80	\$593,669.62	\$23,344,079.42	\$5,456,218.38	\$17,887,861.04	\$5,456,218.38	\$0.00	\$17,887,861.04	\$5,456,218.38	\$5,456,218.38	\$0.00
1221 Sueldos base al personal eventual	\$22,750,409.80	\$593,669.62	\$23,344,079.42	\$5,456,218.38	\$17,887,861.04	\$5,456,218.38	\$0.00	\$17,887,861.04	\$5,456,218.38	\$5,456,218.38	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$9,233,706.32	\$0.00	\$9,233,706.32	\$114,617.76	\$9,119,088.56	\$114,617.76	\$0.00	\$9,119,088.56	\$114,617.76	\$114,617.76	\$0.00
1310 Primas por años de servicios efectivos prestados	\$52,800.00	\$0.00	\$52,800.00	\$13,000.00	\$39,800.00	\$13,000.00	\$0.00	\$39,800.00	\$13,000.00	\$13,000.00	\$0.00
1311 Primas por años de servicios efectivos prestados	\$52,800.00	\$0.00	\$52,800.00	\$13,000.00	\$39,800.00	\$13,000.00	\$0.00	\$39,800.00	\$13,000.00	\$13,000.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$6,306,319.08	\$0.00	\$6,306,319.08	\$0.00	\$6,306,319.08	\$0.00	\$0.00	\$6,306,319.08	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de	\$6,306,319.08	\$0.00	\$6,306,319.08	\$0.00	\$6,306,319.08	\$0.00	\$0.00	\$6,306,319.08	\$0.00	\$0.00	\$0.00
1330 Horas extraordinarias	\$432,563.92	\$0.00	\$432,563.92	\$49,017.90	\$383,546.02	\$49,017.90	\$0.00	\$383,546.02	\$49,017.90	\$49,017.90	\$0.00
1331 Horas extraordinarias	\$432,563.92	\$0.00	\$432,563.92	\$49,017.90	\$383,546.02	\$49,017.90	\$0.00	\$383,546.02	\$49,017.90	\$49,017.90	\$0.00
1340 Compensaciones	\$2,442,023.32	\$0.00	\$2,442,023.32	\$52,599.86	\$2,389,423.46	\$52,599.86	\$0.00	\$2,389,423.46	\$52,599.86	\$52,599.86	\$0.00
1341 Compensaciones	\$2,442,023.32	\$0.00	\$2,442,023.32	\$52,599.86	\$2,389,423.46	\$52,599.86	\$0.00	\$2,389,423.46	\$52,599.86	\$52,599.86	\$0.00
1400 SEGURIDAD SOCIAL	\$621,613.31	\$0.00	\$621,613.31	\$0.00	\$621,613.31	\$0.00	\$0.00	\$621,613.31	\$0.00	\$0.00	\$0.00
1440 Aportaciones para seguros	\$621,613.31	\$0.00	\$621,613.31	\$0.00	\$621,613.31	\$0.00	\$0.00	\$621,613.31	\$0.00	\$0.00	\$0.00
1441 Aportaciones para seguros	\$621,613.31	\$0.00	\$621,613.31	\$0.00	\$621,613.31	\$0.00	\$0.00	\$621,613.31	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,547,132.96	\$434,224.85	\$2,981,357.81	\$306,686.97	\$2,674,670.84	\$306,686.97	\$0.00	\$2,674,670.84	\$306,686.97	\$306,686.97	\$0.00
1520 Indemnizaciones	\$500,000.00	\$302,736.34	\$802,736.34	\$0.00	\$802,736.34	\$0.00	\$0.00	\$802,736.34	\$0.00	\$0.00	\$0.00
1521 Indemnizaciones	\$500,000.00	\$302,736.34	\$802,736.34	\$0.00	\$802,736.34	\$0.00	\$0.00	\$802,736.34	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$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
1541 Prestaciones contractuales	\$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
1590 Otras prestaciones sociales y económicas	\$1,847,132.96	\$131,488.51	\$1,978,621.47	\$306,686.97	\$1,671,934.50	\$306,686.97	\$0.00	\$1,671,934.50	\$306,686.97	\$306,686.97	\$0.00
1591 Otras prestaciones sociales y económicas	\$1,847,132.96	\$131,488.51	\$1,978,621.47	\$306,686.97	\$1,671,934.50	\$306,686.97	\$0.00	\$1,671,934.50	\$306,686.97	\$306,686.97	\$0.00
2000 MATERIALES Y SUMINISTROS	\$19,171,515.70	\$4,708,797.68	\$23,880,313.38	\$4,712,993.48	\$19,167,319.90	\$4,712,993.48	\$0.00	\$19,167,319.90	\$4,712,993.48	\$4,712,880.92	\$112.56
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$2,721,962.56	\$662,763.71	\$3,384,726.27	\$896,682.86	\$2,488,043.41	\$896,682.86	\$0.00	\$2,488,043.41	\$896,682.86	\$896,682.86	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$650,000.00	\$71,747.58	\$721,747.58	\$186,248.12	\$535,499.46	\$186,248.12	\$0.00	\$535,499.46	\$186,248.12	\$186,248.12	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$650,000.00	\$71,747.58	\$721,747.58	\$186,248.12	\$535,499.46	\$186,248.12	\$0.00	\$535,499.46	\$186,248.12	\$186,248.12	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de I	\$500,000.00	\$128,377.62	\$628,377.62	\$72,608.41	\$555,769.21	\$72,608.41	\$0.00	\$555,769.21	\$72,608.41	\$72,608.41	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de I	\$500,000.00	\$128,377.62	\$628,377.62	\$72,608.41	\$555,769.21	\$72,608.41	\$0.00	\$555,769.21	\$72,608.41	\$72,608.41	\$0.00
2150 Material impreso e información digital	\$621,962.56	\$24,366.29	\$646,328.85	\$194,674.24	\$451,654.61	\$194,674.24	\$0.00	\$451,654.61	\$194,674.24	\$194,674.24	\$0.00

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2151 Material impreso e información digital	\$621,962.56	\$24,366.29	\$646,328.85	\$194,674.24	\$451,654.61	\$194,674.24	\$0.00	\$451,654.61	\$194,674.24	\$194,674.24	\$0.00
2160 Material de limpieza	\$800,000.00	\$338,272.22	\$1,138,272.22	\$399,652.09	\$738,620.13	\$399,652.09	\$0.00	\$738,620.13	\$399,652.09	\$399,652.09	\$0.00
2161 Material de limpieza	\$800,000.00	\$338,272.22	\$1,138,272.22	\$399,652.09	\$738,620.13	\$399,652.09	\$0.00	\$738,620.13	\$399,652.09	\$399,652.09	\$0.00
2170 Materiales y útiles de enseñanza	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2180 Materiales para el registro e identificación de bienes y pr	\$150,000.00	\$0.00	\$150,000.00	\$43,500.00	\$106,500.00	\$43,500.00	\$0.00	\$106,500.00	\$43,500.00	\$43,500.00	\$0.00
2181 Materiales para el registro e identificación de bienes y pr	\$150,000.00	\$0.00	\$150,000.00	\$43,500.00	\$106,500.00	\$43,500.00	\$0.00	\$106,500.00	\$43,500.00	\$43,500.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$1,780,000.00	\$263,520.77	\$2,043,520.77	\$626,719.28	\$1,416,801.49	\$626,719.28	\$0.00	\$1,416,801.49	\$626,719.28	\$626,719.28	\$0.00
2210 Productos alimenticios para personas	\$1,660,000.00	\$134,953.17	\$1,794,953.17	\$595,316.26	\$1,199,636.91	\$595,316.26	\$0.00	\$1,199,636.91	\$595,316.26	\$595,316.26	\$0.00
2211 Productos alimenticios para personas	\$1,660,000.00	\$134,953.17	\$1,794,953.17	\$595,316.26	\$1,199,636.91	\$595,316.26	\$0.00	\$1,199,636.91	\$595,316.26	\$595,316.26	\$0.00
2220 Productos alimenticios para animales	\$100,000.00	\$76,455.77	\$176,455.77	\$26,613.00	\$149,842.77	\$26,613.00	\$0.00	\$149,842.77	\$26,613.00	\$26,613.00	\$0.00
2221 Productos alimenticios para animales	\$100,000.00	\$76,455.77	\$176,455.77	\$26,613.00	\$149,842.77	\$26,613.00	\$0.00	\$149,842.77	\$26,613.00	\$26,613.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$20,000.00	\$52,111.83	\$72,111.83	\$4,790.02	\$67,321.81	\$4,790.02	\$0.00	\$67,321.81	\$4,790.02	\$4,790.02	\$0.00
2231 Utensilios para el servicio de alimentación	\$20,000.00	\$52,111.83	\$72,111.83	\$4,790.02	\$67,321.81	\$4,790.02	\$0.00	\$67,321.81	\$4,790.02	\$4,790.02	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D.	\$1,400,000.00	\$1,114,980.82	\$2,514,980.82	\$474,550.69	\$2,040,430.13	\$474,550.69	\$0.00	\$2,040,430.13	\$474,550.69	\$474,550.69	\$0.00
2410 Productos minerales no metálicos	\$0.00	\$107,753.98	\$107,753.98	\$13,126.91	\$94,627.07	\$13,126.91	\$0.00	\$94,627.07	\$13,126.91	\$13,126.91	\$0.00
2411 Productos minerales no metálicos	\$0.00	\$107,753.98	\$107,753.98	\$13,126.91	\$94,627.07	\$13,126.91	\$0.00	\$94,627.07	\$13,126.91	\$13,126.91	\$0.00
2420 Cemento y productos de concreto	\$100,000.00	\$295,171.31	\$395,171.31	\$11,230.01	\$383,941.30	\$11,230.01	\$0.00	\$383,941.30	\$11,230.01	\$11,230.01	\$0.00
2421 Cemento y productos de concreto	\$100,000.00	\$295,171.31	\$395,171.31	\$11,230.01	\$383,941.30	\$11,230.01	\$0.00	\$383,941.30	\$11,230.01	\$11,230.01	\$0.00
2430 Cal, yeso y productos de yeso	\$0.00	\$101,675.39	\$101,675.39	\$12,200.96	\$89,474.43	\$12,200.96	\$0.00	\$89,474.43	\$12,200.96	\$12,200.96	\$0.00
2431 Cal, yeso y productos de yeso	\$0.00	\$101,675.39	\$101,675.39	\$12,200.96	\$89,474.43	\$12,200.96	\$0.00	\$89,474.43	\$12,200.96	\$12,200.96	\$0.00
2440 Madera y productos de madera	\$0.00	\$34,417.27	\$34,417.27	\$22,208.41	\$12,208.86	\$22,208.41	\$0.00	\$12,208.86	\$22,208.41	\$22,208.41	\$0.00
2441 Madera y productos de madera	\$0.00	\$34,417.27	\$34,417.27	\$22,208.41	\$12,208.86	\$22,208.41	\$0.00	\$12,208.86	\$22,208.41	\$22,208.41	\$0.00
2450 Vidrio y productos de vidrio	\$0.00	\$34,605.36	\$34,605.36	\$5,849.99	\$28,755.37	\$5,849.99	\$0.00	\$28,755.37	\$5,849.99	\$5,849.99	\$0.00
2451 Vidrio y productos de vidrio	\$0.00	\$34,605.36	\$34,605.36	\$5,849.99	\$28,755.37	\$5,849.99	\$0.00	\$28,755.37	\$5,849.99	\$5,849.99	\$0.00
2460 Material eléctrico y electrónico	\$600,000.00	\$135,205.02	\$735,205.02	\$87,834.66	\$647,370.36	\$87,834.66	\$0.00	\$647,370.36	\$87,834.66	\$87,834.66	\$0.00
2461 Material eléctrico y electrónico	\$600,000.00	\$135,205.02	\$735,205.02	\$87,834.66	\$647,370.36	\$87,834.66	\$0.00	\$647,370.36	\$87,834.66	\$87,834.66	\$0.00
2470 Artículos metálicos para la construcción	\$200,000.00	\$168,063.51	\$368,063.51	\$130,796.20	\$237,267.31	\$130,796.20	\$0.00	\$237,267.31	\$130,796.20	\$130,796.20	\$0.00
2471 Artículos metálicos para la construcción	\$200,000.00	\$168,063.51	\$368,063.51	\$130,796.20	\$237,267.31	\$130,796.20	\$0.00	\$237,267.31	\$130,796.20	\$130,796.20	\$0.00
2480 Materiales complementarios	\$0.00	\$81,631.67	\$81,631.67	\$0.00	\$81,631.67	\$0.00	\$0.00	\$81,631.67	\$0.00	\$0.00	\$0.00
2481 Materiales complementarios	\$0.00	\$81,631.67	\$81,631.67	\$0.00	\$81,631.67	\$0.00	\$0.00	\$81,631.67	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparaciór	\$500,000.00	\$156,457.31	\$656,457.31	\$191,303.55	\$465,153.76	\$191,303.55	\$0.00	\$465,153.76	\$191,303.55	\$191,303.55	\$0.00
2491 Otros materiales y artículos de construcción y reparaciór	\$500,000.00	\$156,457.31	\$656,457.31	\$191,303.55	\$465,153.76	\$191,303.55	\$0.00	\$465,153.76	\$191,303.55	\$191,303.55	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$811,000.00	\$93,564.31	\$904,564.31	\$104,011.71	\$800,552.60	\$104,011.71	\$0.00	\$800,552.60	\$104,011.71	\$104,011.71	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00

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2521 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$5,000.00	\$10,580.00	\$15,580.00	\$0.00	\$15,580.00	\$0.00	\$0.00	\$15,580.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$5,000.00	\$10,580.00	\$15,580.00	\$0.00	\$15,580.00	\$0.00	\$0.00	\$15,580.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$400,000.00	\$58,046.31	\$458,046.31	\$81,035.31	\$377,011.00	\$81,035.31	\$0.00	\$377,011.00	\$81,035.31	\$81,035.31	\$0.00
2541 Materiales, accesorios y suministros médicos	\$400,000.00	\$58,046.31	\$458,046.31	\$81,035.31	\$377,011.00	\$81,035.31	\$0.00	\$377,011.00	\$81,035.31	\$81,035.31	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$406,000.00	\$0.00	\$406,000.00	\$15,500.00	\$390,500.00	\$15,500.00	\$0.00	\$390,500.00	\$15,500.00	\$15,500.00	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$406,000.00	\$0.00	\$406,000.00	\$15,500.00	\$390,500.00	\$15,500.00	\$0.00	\$390,500.00	\$15,500.00	\$15,500.00	\$0.00
2590 Otros productos químicos	\$0.00	\$9,938.00	\$9,938.00	\$7,476.40	\$2,461.60	\$7,476.40	\$0.00	\$2,461.60	\$7,476.40	\$7,476.40	\$0.00
2591 Otros productos químicos	\$0.00	\$9,938.00	\$9,938.00	\$7,476.40	\$2,461.60	\$7,476.40	\$0.00	\$2,461.60	\$7,476.40	\$7,476.40	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$8,208,553.14	\$1,863,275.89	\$10,071,829.03	\$1,846,728.03	\$8,225,101.00	\$1,846,728.03	\$0.00	\$8,225,101.00	\$1,846,728.03	\$1,846,728.03	\$0.00
2610 Combustibles, lubricantes y aditivos	\$8,208,553.14	\$1,863,275.89	\$10,071,829.03	\$1,846,728.03	\$8,225,101.00	\$1,846,728.03	\$0.00	\$8,225,101.00	\$1,846,728.03	\$1,846,728.03	\$0.00
2611 Combustibles, lubricantes y aditivos	\$8,208,553.14	\$1,863,275.89	\$10,071,829.03	\$1,846,728.03	\$8,225,101.00	\$1,846,728.03	\$0.00	\$8,225,101.00	\$1,846,728.03	\$1,846,728.03	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$1,350,000.00	\$132,518.07	\$1,482,518.07	\$34,406.92	\$1,448,111.15	\$34,406.92	\$0.00	\$1,448,111.15	\$34,406.92	\$34,406.92	\$0.00
2710 Vestuario y uniformes	\$1,200,000.00	\$31,927.25	\$1,231,927.25	\$0.00	\$1,231,927.25	\$0.00	\$0.00	\$1,231,927.25	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$1,200,000.00	\$31,927.25	\$1,231,927.25	\$0.00	\$1,231,927.25	\$0.00	\$0.00	\$1,231,927.25	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$100,000.00	\$91,175.78	\$191,175.78	\$34,406.92	\$156,768.86	\$34,406.92	\$0.00	\$156,768.86	\$34,406.92	\$34,406.92	\$0.00
2721 Prendas de seguridad y protección personal	\$100,000.00	\$91,175.78	\$191,175.78	\$34,406.92	\$156,768.86	\$34,406.92	\$0.00	\$156,768.86	\$34,406.92	\$34,406.92	\$0.00
2730 Artículos deportivos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2731 Artículos deportivos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2750 Blancos y otros productos textiles, excepto prendas de v	\$0.00	\$9,415.04	\$9,415.04	\$0.00	\$9,415.04	\$0.00	\$0.00	\$9,415.04	\$0.00	\$0.00	\$0.00
2751 Blancos y otros productos textiles, excepto prendas de v	\$0.00	\$9,415.04	\$9,415.04	\$0.00	\$9,415.04	\$0.00	\$0.00	\$9,415.04	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$2,900,000.00	\$578,174.11	\$3,478,174.11	\$729,893.99	\$2,748,280.12	\$729,893.99	\$0.00	\$2,748,280.12	\$729,893.99	\$729,781.43	\$112.56
2910 Herramientas menores	\$200,000.00	\$51,720.04	\$251,720.04	\$32,365.68	\$219,354.36	\$32,365.68	\$0.00	\$219,354.36	\$32,365.68	\$32,365.68	\$0.00
2911 Herramientas menores	\$200,000.00	\$51,720.04	\$251,720.04	\$32,365.68	\$219,354.36	\$32,365.68	\$0.00	\$219,354.36	\$32,365.68	\$32,365.68	\$0.00
2920 Refacciones y accesorios menores de edificios	\$50,000.00	\$69,753.57	\$119,753.57	\$7,657.21	\$112,096.36	\$7,657.21	\$0.00	\$112,096.36	\$7,657.21	\$7,657.21	\$0.00
2921 Refacciones y accesorios menores de edificios	\$50,000.00	\$69,753.57	\$119,753.57	\$7,657.21	\$112,096.36	\$7,657.21	\$0.00	\$112,096.36	\$7,657.21	\$7,657.21	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equip	\$250,000.00	\$185,728.92	\$435,728.92	\$293,127.53	\$142,601.39	\$293,127.53	\$0.00	\$142,601.39	\$293,127.53	\$293,127.53	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equip	\$250,000.00	\$185,728.92	\$435,728.92	\$293,127.53	\$142,601.39	\$293,127.53	\$0.00	\$142,601.39	\$293,127.53	\$293,127.53	\$0.00
2940 Refacciones y accesorios menores de equipo de cómpu	\$200,000.00	\$196,883.32	\$396,883.32	\$162,565.12	\$234,318.20	\$162,565.12	\$0.00	\$234,318.20	\$162,565.12	\$162,565.12	\$0.00
2941 Refacciones y accesorios menores de equipo de cómpu	\$200,000.00	\$196,883.32	\$396,883.32	\$162,565.12	\$234,318.20	\$162,565.12	\$0.00	\$234,318.20	\$162,565.12	\$162,565.12	\$0.00
2960 Refacciones y accesorios menores de equipo de transp	\$2,150,000.00	\$74,088.26	\$2,224,088.26	\$223,733.49	\$2,000,354.77	\$223,733.49	\$0.00	\$2,000,354.77	\$223,733.49	\$223,733.49	\$0.00
2961 Refacciones y accesorios menores de equipo de transp	\$2,150,000.00	\$74,088.26	\$2,224,088.26	\$223,733.49	\$2,000,354.77	\$223,733.49	\$0.00	\$2,000,354.77	\$223,733.49	\$223,733.49	\$0.00
2990 Refacciones y accesorios menores otros bienes mueble:	\$50,000.00	\$0.00	\$50,000.00	\$10,444.96	\$39,555.04	\$10,444.96	\$0.00	\$39,555.04	\$10,444.96	\$10,332.40	\$112.56
2991 Refacciones y accesorios menores otros bienes mueble:	\$50,000.00	\$0.00	\$50,000.00	\$10,444.96	\$39,555.04	\$10,444.96	\$0.00	\$39,555.04	\$10,444.96	\$10,332.40	\$112.56
3000 SERVICIOS GENERALES	\$38,639,872.82	\$5,135,966.61	\$43,775,839.43	\$8,849,865.79	\$34,925,973.64	\$8,198,849.05	\$651,016.74	\$35,576,990.38	\$8,198,849.05	\$8,198,849.05	\$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
3100 SERVICIOS BÁSICOS	\$12,320,000.00	\$431,035.65	\$12,751,035.65	\$3,504,785.09	\$9,246,250.56	\$3,504,785.09	\$0.00	\$9,246,250.56	\$3,504,785.09	\$3,504,785.09	\$0.00
3110 Energía eléctrica	\$12,000,000.00	\$400,000.00	\$12,400,000.00	\$3,459,357.63	\$8,940,642.37	\$3,459,357.63	\$0.00	\$8,940,642.37	\$3,459,357.63	\$3,459,357.63	\$0.00
3111 Energía eléctrica	\$12,000,000.00	\$400,000.00	\$12,400,000.00	\$3,459,357.63	\$8,940,642.37	\$3,459,357.63	\$0.00	\$8,940,642.37	\$3,459,357.63	\$3,459,357.63	\$0.00
3120 Gas	\$150,000.00	\$18,882.65	\$168,882.65	\$8,998.46	\$159,884.19	\$8,998.46	\$0.00	\$159,884.19	\$8,998.46	\$8,998.46	\$0.00
3121 Gas	\$150,000.00	\$18,882.65	\$168,882.65	\$8,998.46	\$159,884.19	\$8,998.46	\$0.00	\$159,884.19	\$8,998.46	\$8,998.46	\$0.00
3140 Telefonía tradicional	\$150,000.00	\$9,809.00	\$159,809.00	\$36,429.00	\$123,380.00	\$36,429.00	\$0.00	\$123,380.00	\$36,429.00	\$36,429.00	\$0.00
3141 Telefonía tradicional	\$150,000.00	\$9,809.00	\$159,809.00	\$36,429.00	\$123,380.00	\$36,429.00	\$0.00	\$123,380.00	\$36,429.00	\$36,429.00	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento	\$0.00	\$2,344.00	\$2,344.00	\$0.00	\$2,344.00	\$0.00	\$0.00	\$2,344.00	\$0.00	\$0.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento	\$0.00	\$2,344.00	\$2,344.00	\$0.00	\$2,344.00	\$0.00	\$0.00	\$2,344.00	\$0.00	\$0.00	\$0.00
3180 Servicios postales y telegráficos	\$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
3181 Servicios postales y telegráficos	\$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
3200 SERVICIOS DE ARRENDAMIENTO	\$3,231,104.00	\$321,545.38	\$3,552,649.38	\$1,406,761.78	\$2,145,887.60	\$1,150,588.88	\$256,172.90	\$2,402,060.50	\$1,150,588.88	\$1,150,588.88	\$0.00
3210 Arrendamiento de terrenos	\$1,411,104.00	\$0.00	\$1,411,104.00	\$216,804.00	\$1,194,300.00	\$216,804.00	\$0.00	\$1,194,300.00	\$216,804.00	\$216,804.00	\$0.00
3211 Arrendamiento de terrenos	\$1,411,104.00	\$0.00	\$1,411,104.00	\$216,804.00	\$1,194,300.00	\$216,804.00	\$0.00	\$1,194,300.00	\$216,804.00	\$216,804.00	\$0.00
3250 Arrendamiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$17,400.00	\$2,600.00	\$17,400.00	\$0.00	\$2,600.00	\$17,400.00	\$17,400.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$17,400.00	\$2,600.00	\$17,400.00	\$0.00	\$2,600.00	\$17,400.00	\$17,400.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y herramien	\$1,600,000.00	\$179,665.64	\$1,779,665.64	\$967,415.30	\$812,250.34	\$711,242.40	\$256,172.90	\$1,068,423.24	\$711,242.40	\$711,242.40	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y herramien	\$1,600,000.00	\$179,665.64	\$1,779,665.64	\$967,415.30	\$812,250.34	\$711,242.40	\$256,172.90	\$1,068,423.24	\$711,242.40	\$711,242.40	\$0.00
3270 Arrendamiento de activos intangibles	\$50,000.00	\$11,745.65	\$61,745.65	\$14,519.68	\$47,225.97	\$14,519.68	\$0.00	\$47,225.97	\$14,519.68	\$14,519.68	\$0.00
3271 Arrendamiento de activos intangibles	\$50,000.00	\$11,745.65	\$61,745.65	\$14,519.68	\$47,225.97	\$14,519.68	\$0.00	\$47,225.97	\$14,519.68	\$14,519.68	\$0.00
3290 Otros arrendamientos	\$150,000.00	\$130,134.09	\$280,134.09	\$190,622.80	\$89,511.29	\$190,622.80	\$0.00	\$89,511.29	\$190,622.80	\$190,622.80	\$0.00
3291 Otros arrendamientos	\$150,000.00	\$130,134.09	\$280,134.09	\$190,622.80	\$89,511.29	\$190,622.80	\$0.00	\$89,511.29	\$190,622.80	\$190,622.80	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$3,458,400.00	\$997,971.29	\$4,456,371.29	\$1,062,376.01	\$3,393,995.28	\$887,860.97	\$174,515.04	\$3,568,510.32	\$887,860.97	\$887,860.97	\$0.00
3310 Servicios legales, de contabilidad, auditoria y relacionad	\$80,000.00	\$10,440.00	\$90,440.00	\$25,014.85	\$65,425.15	\$25,014.85	\$0.00	\$65,425.15	\$25,014.85	\$25,014.85	\$0.00
3311 Servicios legales, de contabilidad, auditoria y relacionad	\$80,000.00	\$10,440.00	\$90,440.00	\$25,014.85	\$65,425.15	\$25,014.85	\$0.00	\$65,425.15	\$25,014.85	\$25,014.85	\$0.00
3320 Servicios de diseño, arquitectura, ingeniería y actividade	\$0.00	\$469,800.00	\$469,800.00	\$0.00	\$469,800.00	\$0.00	\$0.00	\$469,800.00	\$0.00	\$0.00	\$0.00
3321 Servicios de diseño, arquitectura, ingeniería y actividade	\$0.00	\$469,800.00	\$469,800.00	\$0.00	\$469,800.00	\$0.00	\$0.00	\$469,800.00	\$0.00	\$0.00	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnic	\$2,129,200.00	\$477,696.46	\$2,606,896.46	\$791,594.44	\$1,815,302.02	\$791,594.44	\$0.00	\$1,815,302.02	\$791,594.44	\$791,594.44	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnic	\$2,129,200.00	\$477,696.46	\$2,606,896.46	\$791,594.44	\$1,815,302.02	\$791,594.44	\$0.00	\$1,815,302.02	\$791,594.44	\$791,594.44	\$0.00
3340 Servicios de capacitación	\$200,000.00	\$0.00	\$200,000.00	\$13,080.00	\$186,920.00	\$13,080.00	\$0.00	\$186,920.00	\$13,080.00	\$13,080.00	\$0.00
3341 Servicios de capacitación	\$200,000.00	\$0.00	\$200,000.00	\$13,080.00	\$186,920.00	\$13,080.00	\$0.00	\$186,920.00	\$13,080.00	\$13,080.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopia	\$550,000.00	\$40,034.83	\$590,034.83	\$0.00	\$590,034.83	\$0.00	\$0.00	\$590,034.83	\$0.00	\$0.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresi	\$550,000.00	\$40,034.83	\$590,034.83	\$0.00	\$590,034.83	\$0.00	\$0.00	\$590,034.83	\$0.00	\$0.00	\$0.00
3380 Servicios de vigilancia	\$499,200.00	\$0.00	\$499,200.00	\$232,686.72	\$266,513.28	\$58,171.68	\$174,515.04	\$441,028.32	\$58,171.68	\$58,171.68	\$0.00
3381 Servicios de vigilancia	\$499,200.00	\$0.00	\$499,200.00	\$232,686.72	\$266,513.28	\$58,171.68	\$174,515.04	\$441,028.32	\$58,171.68	\$58,171.68	\$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
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$380,000.00	\$11,600.40	\$391,600.40	\$33,729.32	\$357,871.08	\$33,729.32	\$0.00	\$357,871.08	\$33,729.32	\$33,729.32	\$0.00
3410 Servicios financieros y bancarios	\$50,000.00	\$11,600.40	\$61,600.40	\$32,911.15	\$28,689.25	\$32,911.15	\$0.00	\$28,689.25	\$32,911.15	\$32,911.15	\$0.00
3411 Servicios financieros y bancarios	\$50,000.00	\$11,600.40	\$61,600.40	\$32,911.15	\$28,689.25	\$32,911.15	\$0.00	\$28,689.25	\$32,911.15	\$32,911.15	\$0.00
3450 Seguro de bienes patrimoniales	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
3470 Fletes y maniobras	\$30,000.00	\$0.00	\$30,000.00	\$818.17	\$29,181.83	\$818.17	\$0.00	\$29,181.83	\$818.17	\$818.17	\$0.00
3471 Fletes y maniobras	\$30,000.00	\$0.00	\$30,000.00	\$818.17	\$29,181.83	\$818.17	\$0.00	\$29,181.83	\$818.17	\$818.17	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$6,700,000.00	\$1,332,711.28	\$8,032,711.28	\$1,383,986.57	\$6,648,724.71	\$1,163,657.77	\$220,328.80	\$6,869,053.51	\$1,163,657.77	\$1,163,657.77	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y e	\$50,000.00	\$0.00	\$50,000.00	\$580.00	\$49,420.00	\$580.00	\$0.00	\$49,420.00	\$580.00	\$580.00	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y e	\$50,000.00	\$0.00	\$50,000.00	\$580.00	\$49,420.00	\$580.00	\$0.00	\$49,420.00	\$580.00	\$580.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cc	\$50,000.00	\$18,909.98	\$68,909.98	\$2,600.00	\$66,309.98	\$2,600.00	\$0.00	\$66,309.98	\$2,600.00	\$2,600.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de cc	\$50,000.00	\$18,909.98	\$68,909.98	\$2,600.00	\$66,309.98	\$2,600.00	\$0.00	\$66,309.98	\$2,600.00	\$2,600.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$1,500,000.00	\$57,096.11	\$1,557,096.11	\$107,269.29	\$1,449,826.82	\$107,269.29	\$0.00	\$1,449,826.82	\$107,269.29	\$107,269.29	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$1,500,000.00	\$57,096.11	\$1,557,096.11	\$107,269.29	\$1,449,826.82	\$107,269.29	\$0.00	\$1,449,826.82	\$107,269.29	\$107,269.29	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria,	\$20,000.00	\$10,760.71	\$30,760.71	\$8,932.00	\$21,828.71	\$8,932.00	\$0.00	\$21,828.71	\$8,932.00	\$8,932.00	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria,	\$20,000.00	\$10,760.71	\$30,760.71	\$8,932.00	\$21,828.71	\$8,932.00	\$0.00	\$21,828.71	\$8,932.00	\$8,932.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$4,500,000.00	\$1,245,944.48	\$5,745,944.48	\$1,245,945.28	\$4,499,999.20	\$1,025,616.48	\$220,328.80	\$4,720,328.00	\$1,025,616.48	\$1,025,616.48	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$4,500,000.00	\$1,245,944.48	\$5,745,944.48	\$1,245,945.28	\$4,499,999.20	\$1,025,616.48	\$220,328.80	\$4,720,328.00	\$1,025,616.48	\$1,025,616.48	\$0.00
3590 Servicios de jardinería y fumigación	\$30,000.00	\$0.00	\$30,000.00	\$18,660.00	\$11,340.00	\$18,660.00	\$0.00	\$11,340.00	\$18,660.00	\$18,660.00	\$0.00
3591 Servicios de jardinería y fumigación	\$30,000.00	\$0.00	\$30,000.00	\$18,660.00	\$11,340.00	\$18,660.00	\$0.00	\$11,340.00	\$18,660.00	\$18,660.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$850,000.00	\$121,237.35	\$971,237.35	\$84,380.00	\$886,857.35	\$84,380.00	\$0.00	\$886,857.35	\$84,380.00	\$84,380.00	\$0.00
3610 Difusión por radio, televisión y otros medios de mensaje:	\$400,000.00	\$101,757.88	\$501,757.88	\$6,960.00	\$494,797.88	\$6,960.00	\$0.00	\$494,797.88	\$6,960.00	\$6,960.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensaje:	\$400,000.00	\$101,757.88	\$501,757.88	\$6,960.00	\$494,797.88	\$6,960.00	\$0.00	\$494,797.88	\$6,960.00	\$6,960.00	\$0.00
3620 Difusión por radio, televisión y otros medios de mensaje:	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3621 Difusión por radio, televisión y otros medios de mensaje:	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3660 Servicio de creación y difusión de contenido exclusivam:	\$300,000.00	\$19,479.47	\$319,479.47	\$77,420.00	\$242,059.47	\$77,420.00	\$0.00	\$242,059.47	\$77,420.00	\$77,420.00	\$0.00
3661 Servicio de creación y difusión de contenido exclusivam:	\$300,000.00	\$19,479.47	\$319,479.47	\$77,420.00	\$242,059.47	\$77,420.00	\$0.00	\$242,059.47	\$77,420.00	\$77,420.00	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$65,000.00	\$13,562.36	\$78,562.36	\$4,587.00	\$73,975.36	\$4,587.00	\$0.00	\$73,975.36	\$4,587.00	\$4,587.00	\$0.00
3720 Pasajes terrestres	\$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
3721 Pasajes terrestres	\$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
3750 Viáticos en el país	\$60,000.00	\$13,562.36	\$73,562.36	\$4,587.00	\$68,975.36	\$4,587.00	\$0.00	\$68,975.36	\$4,587.00	\$4,587.00	\$0.00
3751 Viáticos en el país	\$60,000.00	\$13,562.36	\$73,562.36	\$4,587.00	\$68,975.36	\$4,587.00	\$0.00	\$68,975.36	\$4,587.00	\$4,587.00	\$0.00
3800 SERVICIOS OFICIALES	\$9,213,208.82	\$303,302.50	\$9,516,511.32	\$660,324.84	\$8,856,186.48	\$660,324.84	\$0.00	\$8,856,186.48	\$660,324.84	\$660,324.84	\$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
3820	Gastos de orden social y cultural	\$9,213,208.82	\$303,302.50	\$9,516,511.32	\$660,324.84	\$8,856,186.48	\$660,324.84	\$0.00	\$8,856,186.48	\$660,324.84	\$660,324.84	\$0.00
3821	Gastos de orden social y cultural	\$9,213,208.82	\$303,302.50	\$9,516,511.32	\$660,324.84	\$8,856,186.48	\$660,324.84	\$0.00	\$8,856,186.48	\$660,324.84	\$660,324.84	\$0.00
3900	OTROS SERVICIOS GENERALES	\$2,422,160.00	\$1,603,000.40	\$4,025,160.40	\$708,935.18	\$3,316,225.22	\$708,935.18	\$0.00	\$3,316,225.22	\$708,935.18	\$708,935.18	\$0.00
3910	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3911	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$100,000.00	\$0.00	\$100,000.00	\$3,776.00	\$96,224.00	\$3,776.00	\$0.00	\$96,224.00	\$3,776.00	\$3,776.00	\$0.00
3921	Impuestos y derechos	\$100,000.00	\$0.00	\$100,000.00	\$3,776.00	\$96,224.00	\$3,776.00	\$0.00	\$96,224.00	\$3,776.00	\$3,776.00	\$0.00
3940	Sentencias y resoluciones por autoridad competente	\$62,160.00	\$943,778.40	\$1,005,938.40	\$17,754.18	\$988,184.22	\$17,754.18	\$0.00	\$988,184.22	\$17,754.18	\$17,754.18	\$0.00
3941	Sentencias y resoluciones por autoridad competente	\$62,160.00	\$943,778.40	\$1,005,938.40	\$17,754.18	\$988,184.22	\$17,754.18	\$0.00	\$988,184.22	\$17,754.18	\$17,754.18	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$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
3951	Penas, multas, accesorios y actualizaciones	\$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
3960	Otros gastos por responsabilidades	\$0.00	\$263,900.00	\$263,900.00	\$0.00	\$263,900.00	\$0.00	\$0.00	\$263,900.00	\$0.00	\$0.00	\$0.00
3961	Otros gastos por responsabilidades	\$0.00	\$263,900.00	\$263,900.00	\$0.00	\$263,900.00	\$0.00	\$0.00	\$263,900.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una i	\$2,200,000.00	\$389,312.00	\$2,589,312.00	\$687,405.00	\$1,901,907.00	\$687,405.00	\$0.00	\$1,901,907.00	\$687,405.00	\$687,405.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una i	\$2,200,000.00	\$389,312.00	\$2,589,312.00	\$687,405.00	\$1,901,907.00	\$687,405.00	\$0.00	\$1,901,907.00	\$687,405.00	\$687,405.00	\$0.00
3990	Otros servicios generales	\$0.00	\$6,010.00	\$6,010.00	\$0.00	\$6,010.00	\$0.00	\$0.00	\$6,010.00	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$0.00	\$6,010.00	\$6,010.00	\$0.00	\$6,010.00	\$0.00	\$0.00	\$6,010.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$15,794,331.07	\$1,421,221.23	\$17,215,552.30	\$7,322,171.00	\$9,893,381.30	\$7,322,171.00	\$0.00	\$9,893,381.30	\$7,320,171.00	\$7,320,171.00	\$2,000.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL GOBI	\$2,090,000.00	\$82,611.00	\$2,172,611.00	\$438,333.00	\$1,734,278.00	\$438,333.00	\$0.00	\$1,734,278.00	\$438,333.00	\$438,333.00	\$0.00
4150	Transferencias internas otorgadas a entidades paraesta	\$990,000.00	\$0.00	\$990,000.00	\$258,394.00	\$731,606.00	\$258,394.00	\$0.00	\$731,606.00	\$258,394.00	\$258,394.00	\$0.00
4151	Transferencias internas otorgadas a entidades paraesta	\$990,000.00	\$0.00	\$990,000.00	\$258,394.00	\$731,606.00	\$258,394.00	\$0.00	\$731,606.00	\$258,394.00	\$258,394.00	\$0.00
4160	Transferencias internas otorgadas a entidades paraesta	\$1,100,000.00	\$82,611.00	\$1,182,611.00	\$179,939.00	\$1,002,672.00	\$179,939.00	\$0.00	\$1,002,672.00	\$179,939.00	\$179,939.00	\$0.00
4161	Transferencias internas otorgadas a entidades paraesta	\$1,100,000.00	\$82,611.00	\$1,182,611.00	\$179,939.00	\$1,002,672.00	\$179,939.00	\$0.00	\$1,002,672.00	\$179,939.00	\$179,939.00	\$0.00
4400	AYUDAS SOCIALES	\$10,704,331.07	\$1,338,610.23	\$12,042,941.30	\$6,366,536.72	\$5,676,404.58	\$6,366,536.72	\$0.00	\$5,676,404.58	\$6,364,536.72	\$6,364,536.72	\$2,000.00
4410	Ayudas sociales a personas	\$9,904,331.07	\$1,338,610.23	\$11,242,941.30	\$6,145,194.09	\$5,097,747.21	\$6,145,194.09	\$0.00	\$5,097,747.21	\$6,143,194.09	\$6,143,194.09	\$2,000.00
4411	Ayudas sociales a personas	\$9,904,331.07	\$1,338,610.23	\$11,242,941.30	\$6,145,194.09	\$5,097,747.21	\$6,145,194.09	\$0.00	\$5,097,747.21	\$6,143,194.09	\$6,143,194.09	\$2,000.00
4430	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$0.00	\$800,000.00	\$221,342.63	\$578,657.37	\$221,342.63	\$0.00	\$578,657.37	\$221,342.63	\$221,342.63	\$0.00
4431	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$0.00	\$800,000.00	\$221,342.63	\$578,657.37	\$221,342.63	\$0.00	\$578,657.37	\$221,342.63	\$221,342.63	\$0.00
4500	PENSIONES Y JUBILACIONES	\$3,000,000.00	\$0.00	\$3,000,000.00	\$517,301.28	\$2,482,698.72	\$517,301.28	\$0.00	\$2,482,698.72	\$517,301.28	\$517,301.28	\$0.00
4520	Jubilaciones	\$3,000,000.00	\$0.00	\$3,000,000.00	\$517,301.28	\$2,482,698.72	\$517,301.28	\$0.00	\$2,482,698.72	\$517,301.28	\$517,301.28	\$0.00
4521	Jubilaciones	\$3,000,000.00	\$0.00	\$3,000,000.00	\$517,301.28	\$2,482,698.72	\$517,301.28	\$0.00	\$2,482,698.72	\$517,301.28	\$517,301.28	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$4,623,105.06	\$2,611,546.63	\$7,234,651.69	\$2,096,196.05	\$5,138,455.64	\$2,096,196.05	\$0.00	\$5,138,455.64	\$2,096,196.05	\$2,096,196.05	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$300,000.00	\$298,882.70	\$598,882.70	\$298,882.70	\$300,000.00	\$298,882.70	\$0.00	\$300,000.00	\$298,882.70	\$298,882.70	\$0.00
5110	Muebles de oficina y estantería	\$100,000.00	\$23,751.00	\$123,751.00	\$23,751.00	\$100,000.00	\$23,751.00	\$0.00	\$100,000.00	\$23,751.00	\$23,751.00	\$0.00
5111	Muebles de oficina y estantería	\$100,000.00	\$23,751.00	\$123,751.00	\$23,751.00	\$100,000.00	\$23,751.00	\$0.00	\$100,000.00	\$23,751.00	\$23,751.00	\$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
5150 Equipo de cómputo y de tecnologías de la información	\$200,000.00	\$275,131.70	\$475,131.70	\$275,131.70	\$200,000.00	\$275,131.70	\$0.00	\$200,000.00	\$275,131.70	\$275,131.70	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$200,000.00	\$275,131.70	\$475,131.70	\$275,131.70	\$200,000.00	\$275,131.70	\$0.00	\$200,000.00	\$275,131.70	\$275,131.70	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$734,660.54	\$734,660.54	\$250,000.88	\$484,659.66	\$250,000.88	\$0.00	\$484,659.66	\$250,000.88	\$250,000.88	\$0.00
5410 Vehículos y equipo terrestre	\$0.00	\$734,660.54	\$734,660.54	\$250,000.88	\$484,659.66	\$250,000.88	\$0.00	\$484,659.66	\$250,000.88	\$250,000.88	\$0.00
5411 Vehículos y equipo terrestre	\$0.00	\$734,660.54	\$734,660.54	\$250,000.88	\$484,659.66	\$250,000.88	\$0.00	\$484,659.66	\$250,000.88	\$250,000.88	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,683,105.06	\$1,578,003.39	\$3,261,108.45	\$711,078.59	\$2,550,029.86	\$711,078.59	\$0.00	\$2,550,029.86	\$711,078.59	\$711,078.59	\$0.00
5630 Maquinaria y equipo de construcción	\$1,283,105.06	\$1,000,000.00	\$2,283,105.06	\$0.00	\$2,283,105.06	\$0.00	\$0.00	\$2,283,105.06	\$0.00	\$0.00	\$0.00
5631 Maquinaria y equipo de construcción	\$1,283,105.06	\$1,000,000.00	\$2,283,105.06	\$0.00	\$2,283,105.06	\$0.00	\$0.00	\$2,283,105.06	\$0.00	\$0.00	\$0.00
5690 Otros equipos	\$400,000.00	\$578,003.39	\$978,003.39	\$711,078.59	\$266,924.80	\$711,078.59	\$0.00	\$266,924.80	\$711,078.59	\$711,078.59	\$0.00
5691 Otros equipos	\$400,000.00	\$578,003.39	\$978,003.39	\$711,078.59	\$266,924.80	\$711,078.59	\$0.00	\$266,924.80	\$711,078.59	\$711,078.59	\$0.00
5800 BIENES INMUEBLES	\$2,640,000.00	\$0.00	\$2,640,000.00	\$836,233.88	\$1,803,766.12	\$836,233.88	\$0.00	\$1,803,766.12	\$836,233.88	\$836,233.88	\$0.00
5810 Terrenos	\$2,640,000.00	\$0.00	\$2,640,000.00	\$836,233.88	\$1,803,766.12	\$836,233.88	\$0.00	\$1,803,766.12	\$836,233.88	\$836,233.88	\$0.00
5811 Terrenos	\$2,640,000.00	\$0.00	\$2,640,000.00	\$836,233.88	\$1,803,766.12	\$836,233.88	\$0.00	\$1,803,766.12	\$836,233.88	\$836,233.88	\$0.00
6000 INVERSIÓN PÚBLICA	\$28,965,628.00	\$12,741,862.44	\$41,707,490.44	\$10,047,561.68	\$31,659,928.76	\$8,071,322.07	\$1,976,239.61	\$33,636,168.37	\$8,071,322.07	\$8,071,322.07	\$0.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$27,639,252.00	\$11,545,660.80	\$39,184,912.80	\$8,851,360.04	\$30,333,552.76	\$7,579,176.82	\$1,272,183.22	\$31,605,735.98	\$7,579,176.82	\$7,579,176.82	\$0.00
6120 Edificación no habitacional	\$2,150,000.00	\$812,522.53	\$2,962,522.53	\$306,558.69	\$2,655,963.84	\$306,558.69	\$0.00	\$2,655,963.84	\$306,558.69	\$306,558.69	\$0.00
6121 Edificación no habitacional	\$2,150,000.00	\$812,522.53	\$2,962,522.53	\$306,558.69	\$2,655,963.84	\$306,558.69	\$0.00	\$2,655,963.84	\$306,558.69	\$306,558.69	\$0.00
6130 Construcción de obras para el abastecimiento de agua,	\$3,457,862.19	\$2,815,388.71	\$6,273,250.90	\$2,815,388.71	\$3,457,862.19	\$1,543,205.49	\$1,272,183.22	\$4,730,045.41	\$1,543,205.49	\$1,543,205.49	\$0.00
6131 Construcción de obras para el abastecimiento de agua,	\$3,457,862.19	\$2,815,388.71	\$6,273,250.90	\$2,815,388.71	\$3,457,862.19	\$1,543,205.49	\$1,272,183.22	\$4,730,045.41	\$1,543,205.49	\$1,543,205.49	\$0.00
6140 División de terrenos y construcción de obras de urbanizac	\$5,555,958.51	\$5,487,423.12	\$11,043,381.63	\$3,827,344.30	\$7,216,037.33	\$3,827,344.30	\$0.00	\$7,216,037.33	\$3,827,344.30	\$3,827,344.30	\$0.00
6141 División de terrenos y construcción de obras de urbanizac	\$5,555,958.51	\$5,487,423.12	\$11,043,381.63	\$3,827,344.30	\$7,216,037.33	\$3,827,344.30	\$0.00	\$7,216,037.33	\$3,827,344.30	\$3,827,344.30	\$0.00
6150 Construcción de vías de comunicación	\$16,475,431.30	\$2,430,326.44	\$18,905,757.74	\$1,902,068.34	\$17,003,689.40	\$1,902,068.34	\$0.00	\$17,003,689.40	\$1,902,068.34	\$1,902,068.34	\$0.00
6151 Construcción de vías de comunicación	\$16,475,431.30	\$2,430,326.44	\$18,905,757.74	\$1,902,068.34	\$17,003,689.40	\$1,902,068.34	\$0.00	\$17,003,689.40	\$1,902,068.34	\$1,902,068.34	\$0.00
6200 OBRA PÚBLICA EN BIENES PROPIOS	\$1,326,376.00	\$1,196,201.64	\$2,522,577.64	\$1,196,201.64	\$1,326,376.00	\$492,145.25	\$704,056.39	\$2,030,432.39	\$492,145.25	\$492,145.25	\$0.00
6220 Edificación no habitacional	\$1,326,376.00	\$1,196,201.64	\$2,522,577.64	\$1,196,201.64	\$1,326,376.00	\$492,145.25	\$704,056.39	\$2,030,432.39	\$492,145.25	\$492,145.25	\$0.00
6221 Edificación no habitacional	\$1,326,376.00	\$1,196,201.64	\$2,522,577.64	\$1,196,201.64	\$1,326,376.00	\$492,145.25	\$704,056.39	\$2,030,432.39	\$492,145.25	\$492,145.25	\$0.00
Total	\$180,813,460.00	\$27,658,789.06	\$208,472,249.06	\$48,102,394.12	\$160,369,854.94	\$45,475,137.77	\$2,627,256.35	\$162,997,111.29	\$45,473,137.77	\$45,473,025.21	\$2,112.56

1 PENA PARRAS CASTRO



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