

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
<b>1000 SERVICIOS PERSONALES</b>	<b>\$41,140,146.19</b>	<b>\$1,773,726.40</b>	<b>\$42,913,872.59</b>	<b>\$42,058,242.72</b>	<b>\$855,629.87</b>	<b>\$10,058,758.55</b>	<b>\$31,999,484.17</b>	<b>\$32,855,114.04</b>	<b>\$10,058,758.55</b>	<b>\$10,058,758.55</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$34,857,598.42</b>	<b>\$1,257,526.40</b>	<b>\$36,115,124.82</b>	<b>\$36,115,124.82</b>	<b>\$0.00</b>	<b>\$8,677,925.32</b>	<b>\$27,437,199.50</b>	<b>\$27,437,199.50</b>	<b>\$8,677,925.32</b>	<b>\$8,677,925.32</b>	<b>\$0.00</b>
1110 Dietas	\$4,965,400.00	\$0.00	\$4,965,400.00	\$4,965,400.00	\$0.00	\$1,076,387.40	\$3,889,012.60	\$3,889,012.60	\$1,076,387.40	\$1,076,387.40	\$0.00
1111 Dietas	\$4,965,400.00	\$0.00	\$4,965,400.00	\$4,965,400.00	\$0.00	\$1,076,387.40	\$3,889,012.60	\$3,889,012.60	\$1,076,387.40	\$1,076,387.40	\$0.00
1130 Sueldos base al personal permanente	\$29,892,198.42	\$1,257,526.40	\$31,149,724.82	\$31,149,724.82	\$0.00	\$7,601,537.92	\$23,548,186.90	\$23,548,186.90	\$7,601,537.92	\$7,601,537.92	\$0.00
1131 Sueldo Base al Personal de Base	\$29,892,198.42	\$1,257,526.40	\$31,149,724.82	\$31,149,724.82	\$0.00	\$7,601,537.92	\$23,548,186.90	\$23,548,186.90	\$7,601,537.92	\$7,601,537.92	\$0.00
<b>1200 REMUNERACION DE CARÁCTER EVENTUAL</b>	<b>\$25,000.00</b>	<b>\$816,200.00</b>	<b>\$841,200.00</b>	<b>\$371,500.00</b>	<b>\$469,700.00</b>	<b>\$346,500.00</b>	<b>\$25,000.00</b>	<b>\$494,700.00</b>	<b>\$346,500.00</b>	<b>\$346,500.00</b>	<b>\$0.00</b>
1220 Sueldos base al personal eventual	\$25,000.00	\$816,200.00	\$841,200.00	\$371,500.00	\$469,700.00	\$346,500.00	\$25,000.00	\$494,700.00	\$346,500.00	\$346,500.00	\$0.00
1221 Sueldos base al personal eventual	\$25,000.00	\$816,200.00	\$841,200.00	\$371,500.00	\$469,700.00	\$346,500.00	\$25,000.00	\$494,700.00	\$346,500.00	\$346,500.00	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$5,339,860.65</b>	<b>\$10,000.00</b>	<b>\$5,349,860.65</b>	<b>\$5,329,860.65</b>	<b>\$20,000.00</b>	<b>\$792,575.98</b>	<b>\$4,537,284.67</b>	<b>\$4,557,284.67</b>	<b>\$792,575.98</b>	<b>\$792,575.98</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de	\$4,837,628.49	\$0.00	\$4,837,628.49	\$4,837,628.49	\$0.00	\$599,916.29	\$4,237,712.20	\$4,237,712.20	\$599,916.29	\$599,916.29	\$0.00
1321 Primas de vacaciones y Dominical	\$152,481.80	\$0.00	\$152,481.80	\$152,481.80	\$0.00	\$186.72	\$152,295.08	\$152,295.08	\$186.72	\$186.72	\$0.00
1322 Gratificación de fin de año	\$4,685,146.69	\$0.00	\$4,685,146.69	\$4,685,146.69	\$0.00	\$599,729.57	\$4,085,417.12	\$4,085,417.12	\$599,729.57	\$599,729.57	\$0.00
1330 Horas extraordinarias	\$502,232.16	\$10,000.00	\$512,232.16	\$492,232.16	\$20,000.00	\$192,659.69	\$299,572.47	\$319,572.47	\$192,659.69	\$192,659.69	\$0.00
1331 Horas extraordinarias	\$502,232.16	\$10,000.00	\$512,232.16	\$492,232.16	\$20,000.00	\$192,659.69	\$299,572.47	\$319,572.47	\$192,659.69	\$192,659.69	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$917,687.12</b>	<b>-\$310,000.00</b>	<b>\$607,687.12</b>	<b>\$241,757.25</b>	<b>\$365,929.87</b>	<b>\$241,757.25</b>	<b>\$0.00</b>	<b>\$365,929.87</b>	<b>\$241,757.25</b>	<b>\$241,757.25</b>	<b>\$0.00</b>
1520 Indemnizaciones	\$700,000.00	-\$310,000.00	\$390,000.00	\$130,000.10	\$259,999.90	\$130,000.10	\$0.00	\$259,999.90	\$130,000.10	\$130,000.10	\$0.00
1521 Indemnizaciones	\$700,000.00	-\$310,000.00	\$390,000.00	\$130,000.10	\$259,999.90	\$130,000.10	\$0.00	\$259,999.90	\$130,000.10	\$130,000.10	\$0.00
1590 Otras prestaciones sociales y económicas	\$217,687.12	\$0.00	\$217,687.12	\$111,757.15	\$105,929.97	\$111,757.15	\$0.00	\$105,929.97	\$111,757.15	\$111,757.15	\$0.00
1591 Otras prestaciones sociales y económicas	\$217,687.12	\$0.00	\$217,687.12	\$111,757.15	\$105,929.97	\$111,757.15	\$0.00	\$105,929.97	\$111,757.15	\$111,757.15	\$0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$6,461,422.25</b>	<b>\$1,223,783.01</b>	<b>\$7,685,205.26</b>	<b>\$1,940,204.01</b>	<b>\$5,745,001.25</b>	<b>\$1,940,203.76</b>	<b>\$0.25</b>	<b>\$5,745,001.50</b>	<b>\$1,940,203.76</b>	<b>\$1,940,203.76</b>	<b>\$0.00</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS SOCIALES</b>	<b>\$552,824.60</b>	<b>-\$30,847.17</b>	<b>\$521,977.43</b>	<b>\$192,394.64</b>	<b>\$329,582.79</b>	<b>\$192,394.64</b>	<b>\$0.00</b>	<b>\$329,582.79</b>	<b>\$192,394.64</b>	<b>\$192,394.64</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$332,704.44	-\$70,147.17	\$262,557.27	\$124,396.86	\$138,160.41	\$124,396.86	\$0.00	\$138,160.41	\$124,396.86	\$124,396.86	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$332,704.44	-\$70,147.17	\$262,557.27	\$124,396.86	\$138,160.41	\$124,396.86	\$0.00	\$138,160.41	\$124,396.86	\$124,396.86	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$19,326.80	\$44,800.00	\$64,126.80	\$30,316.36	\$33,810.44	\$30,316.36	\$0.00	\$33,810.44	\$30,316.36	\$30,316.36	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$19,326.80	\$44,800.00	\$64,126.80	\$30,316.36	\$33,810.44	\$30,316.36	\$0.00	\$33,810.44	\$30,316.36	\$30,316.36	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$19,664.00	\$0.00	\$19,664.00	\$0.00	\$19,664.00	\$0.00	\$0.00	\$19,664.00	\$0.00	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$19,664.00	\$0.00	\$19,664.00	\$0.00	\$19,664.00	\$0.00	\$0.00	\$19,664.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$117,129.36	-\$5,500.00	\$111,629.36	\$21,681.42	\$89,947.94	\$21,681.42	\$0.00	\$89,947.94	\$21,681.42	\$21,681.42	\$0.00
2161 Material de limpieza	\$117,129.36	-\$5,500.00	\$111,629.36	\$21,681.42	\$89,947.94	\$21,681.42	\$0.00	\$89,947.94	\$21,681.42	\$21,681.42	\$0.00
2180 Materiales para el registro e identificación de bienes y	\$64,000.00	\$0.00	\$64,000.00	\$16,000.00	\$48,000.00	\$16,000.00	\$0.00	\$48,000.00	\$16,000.00	\$16,000.00	\$0.00
2181 Materiales para el registro e identificación de bienes y	\$64,000.00	\$0.00	\$64,000.00	\$16,000.00	\$48,000.00	\$16,000.00	\$0.00	\$48,000.00	\$16,000.00	\$16,000.00	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$90,648.08</b>	<b>\$33,000.00</b>	<b>\$123,648.08</b>	<b>\$47,556.75</b>	<b>\$76,091.33</b>	<b>\$47,556.75</b>	<b>\$0.00</b>	<b>\$76,091.33</b>	<b>\$47,556.75</b>	<b>\$47,556.75</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$90,648.08	\$33,000.00	\$123,648.08	\$47,556.75	\$76,091.33	\$47,556.75	\$0.00	\$76,091.33	\$47,556.75	\$47,556.75	\$0.00
2211 Productos alimenticios para personas	\$90,648.08	\$33,000.00	\$123,648.08	\$47,556.75	\$76,091.33	\$47,556.75	\$0.00	\$76,091.33	\$47,556.75	\$47,556.75	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y</b>	<b>\$472,288.07</b>	<b>\$30,836.00</b>	<b>\$503,124.07</b>	<b>\$66,276.27</b>	<b>\$436,847.80</b>	<b>\$66,276.27</b>	<b>\$0.00</b>	<b>\$436,847.80</b>	<b>\$66,276.27</b>	<b>\$66,276.27</b>	<b>\$0.00</b>
2410 Productos minerales no metálicos	\$22,310.00	\$1,000.00	\$23,310.00	\$275.00	\$23,035.00	\$275.00	\$0.00	\$23,035.00	\$275.00	\$275.00	\$0.00
2411 Productos minerales no metálicos	\$22,310.00	\$1,000.00	\$23,310.00	\$275.00	\$23,035.00	\$275.00	\$0.00	\$23,035.00	\$275.00	\$275.00	\$0.00
2420 Cemento y productos de concreto	\$21,384.50	\$0.00	\$21,384.50	\$2,520.00	\$18,864.50	\$2,520.00	\$0.00	\$18,864.50	\$2,520.00	\$2,520.00	\$0.00
2421 Cemento y productos de concreto	\$21,384.50	\$0.00	\$21,384.50	\$2,520.00	\$18,864.50	\$2,520.00	\$0.00	\$18,864.50	\$2,520.00	\$2,520.00	\$0.00
2430 Cal, yeso y productos de yeso	\$11,456.00	\$0.00	\$11,456.00	\$0.00	\$11,456.00	\$0.00	\$0.00	\$11,456.00	\$0.00	\$0.00	\$0.00
2431 Cal, yeso y productos de yeso	\$11,456.00	\$0.00	\$11,456.00	\$0.00	\$11,456.00	\$0.00	\$0.00	\$11,456.00	\$0.00	\$0.00	\$0.00
2440 Madera y productos de madera	\$55,274.41	\$1,600.00	\$56,874.41	\$1,518.00	\$55,356.41	\$1,518.00	\$0.00	\$55,356.41	\$1,518.00	\$1,518.00	\$0.00
2441 Madera y productos de madera	\$55,274.41	\$1,600.00	\$56,874.41	\$1,518.00	\$55,356.41	\$1,518.00	\$0.00	\$55,356.41	\$1,518.00	\$1,518.00	\$0.00
2450 Vidrio y productos de vidrio	\$11,740.00	\$0.00	\$11,740.00	\$0.00	\$11,740.00	\$0.00	\$0.00	\$11,740.00	\$0.00	\$0.00	\$0.00
2451 Vidrio y productos de vidrio	\$11,740.00	\$0.00	\$11,740.00	\$0.00	\$11,740.00	\$0.00	\$0.00	\$11,740.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$160,558.80	\$21,236.00	\$181,794.80	\$55,730.80	\$126,064.00	\$55,730.80	\$0.00	\$126,064.00	\$55,730.80	\$55,730.80	\$0.00
2461 Material eléctrico y electrónico	\$160,558.80	\$21,236.00	\$181,794.80	\$55,730.80	\$126,064.00	\$55,730.80	\$0.00	\$126,064.00	\$55,730.80	\$55,730.80	\$0.00
2470 Artículos metálicos para la construcción	\$83,054.38	\$7,000.00	\$90,054.38	\$3,064.96	\$86,989.42	\$3,064.96	\$0.00	\$86,989.42	\$3,064.96	\$3,064.96	\$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	
2471	Artículos metálicos para la construcción	\$83,054.38	\$7,000.00	\$90,054.38	\$3,064.96	\$86,989.42	\$3,064.96	\$0.00	\$86,989.42	\$3,064.96	\$3,064.96	\$0.00
2480	Materiales complementarios	\$10,204.00	\$0.00	\$10,204.00	\$0.00	\$10,204.00	\$0.00	\$0.00	\$10,204.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$10,204.00	\$0.00	\$10,204.00	\$0.00	\$10,204.00	\$0.00	\$0.00	\$10,204.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$96,305.98	\$0.00	\$96,305.98	\$3,167.51	\$93,138.47	\$3,167.51	\$0.00	\$93,138.47	\$3,167.51	\$3,167.51	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$96,305.98	\$0.00	\$96,305.98	\$3,167.51	\$93,138.47	\$3,167.51	\$0.00	\$93,138.47	\$3,167.51	\$3,167.51	\$0.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$20,325.14</b>	<b>\$38,064.01</b>	<b>\$58,389.15</b>	<b>\$29,646.75</b>	<b>\$28,742.40</b>	<b>\$29,646.75</b>	<b>\$0.00</b>	<b>\$28,742.40</b>	<b>\$29,646.75</b>	<b>\$29,646.75</b>	<b>\$0.00</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$5,261.13	\$0.00	\$5,261.13	\$0.00	\$5,261.13	\$0.00	\$0.00	\$5,261.13	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$5,261.13	\$0.00	\$5,261.13	\$0.00	\$5,261.13	\$0.00	\$0.00	\$5,261.13	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$15,064.01	\$0.00	\$15,064.01	\$1,163.48	\$13,900.53	\$1,163.48	\$0.00	\$13,900.53	\$1,163.48	\$1,163.48	\$0.00
2531	Medicinas y productos farmacéuticos	\$15,064.01	\$0.00	\$15,064.01	\$1,163.48	\$13,900.53	\$1,163.48	\$0.00	\$13,900.53	\$1,163.48	\$1,163.48	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$32,064.01	\$32,064.01	\$23,233.27	\$8,830.74	\$23,233.27	\$0.00	\$8,830.74	\$23,233.27	\$23,233.27	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$32,064.01	\$32,064.01	\$23,233.27	\$8,830.74	\$23,233.27	\$0.00	\$8,830.74	\$23,233.27	\$23,233.27	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,000.00	\$6,000.00	\$5,250.00	\$750.00	\$5,250.00	\$0.00	\$750.00	\$5,250.00	\$5,250.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,000.00	\$6,000.00	\$5,250.00	\$750.00	\$5,250.00	\$0.00	\$750.00	\$5,250.00	\$5,250.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$3,778,373.04</b>	<b>\$548,967.17</b>	<b>\$4,327,340.21</b>	<b>\$1,013,781.09</b>	<b>\$3,313,559.12</b>	<b>\$1,013,780.84</b>	<b>\$0.25</b>	<b>\$3,313,559.37</b>	<b>\$1,013,780.84</b>	<b>\$1,013,780.84</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$3,778,373.04	\$548,967.17	\$4,327,340.21	\$1,013,781.09	\$3,313,559.12	\$1,013,780.84	\$0.25	\$3,313,559.37	\$1,013,780.84	\$1,013,780.84	\$0.00
2611	Combustibles	\$3,578,373.04	\$375,967.17	\$3,954,340.21	\$938,483.48	\$3,015,856.73	\$938,483.23	\$0.25	\$3,015,856.98	\$938,483.23	\$938,483.23	\$0.00
2612	Lubricantes y Aditivos	\$200,000.00	\$173,000.00	\$373,000.00	\$75,297.61	\$297,702.39	\$75,297.61	\$0.00	\$297,702.39	\$75,297.61	\$75,297.61	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS</b>	<b>\$222,190.48</b>	<b>\$157,592.00</b>	<b>\$379,782.48</b>	<b>\$122,754.36</b>	<b>\$257,028.12</b>	<b>\$122,754.36</b>	<b>\$0.00</b>	<b>\$257,028.12</b>	<b>\$122,754.36</b>	<b>\$122,754.36</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$65,649.60	-\$8,908.00	\$56,741.60	\$16,747.40	\$39,994.20	\$16,747.40	\$0.00	\$39,994.20	\$16,747.40	\$16,747.40	\$0.00
2711	Vestuario y uniformes	\$65,649.60	-\$8,908.00	\$56,741.60	\$16,747.40	\$39,994.20	\$16,747.40	\$0.00	\$39,994.20	\$16,747.40	\$16,747.40	\$0.00
2720	Prendas de seguridad y protección personal	\$65,000.00	\$161,500.00	\$226,500.00	\$48,043.02	\$178,456.98	\$48,043.02	\$0.00	\$178,456.98	\$48,043.02	\$48,043.02	\$0.00
2721	Prendas de seguridad y protección personal	\$65,000.00	\$161,500.00	\$226,500.00	\$48,043.02	\$178,456.98	\$48,043.02	\$0.00	\$178,456.98	\$48,043.02	\$48,043.02	\$0.00
2730	Artículos deportivos	\$91,540.88	\$5,000.00	\$96,540.88	\$57,963.94	\$38,576.94	\$57,963.94	\$0.00	\$38,576.94	\$57,963.94	\$57,963.94	\$0.00
2731	Artículos deportivos	\$91,540.88	\$5,000.00	\$96,540.88	\$57,963.94	\$38,576.94	\$57,963.94	\$0.00	\$38,576.94	\$57,963.94	\$57,963.94	\$0.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2820	Materiales de seguridad pública	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
2821	Materiales de seguridad pública	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS</b>	<b>\$1,324,772.84</b>	<b>\$296,171.00</b>	<b>\$1,620,943.84</b>	<b>\$467,794.15</b>	<b>\$1,153,149.69</b>	<b>\$467,794.15</b>	<b>\$0.00</b>	<b>\$1,153,149.69</b>	<b>\$467,794.15</b>	<b>\$467,794.15</b>	<b>\$0.00</b>
2910	Herramientas menores	\$51,513.68	\$52,500.00	\$104,013.68	\$46,590.33	\$57,423.35	\$46,590.33	\$0.00	\$57,423.35	\$46,590.33	\$46,590.33	\$0.00
2911	Herramientas menores	\$51,513.68	\$52,500.00	\$104,013.68	\$46,590.33	\$57,423.35	\$46,590.33	\$0.00	\$57,423.35	\$46,590.33	\$46,590.33	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$18,316.17	\$2,000.00	\$20,316.17	\$2,000.00	\$18,316.17	\$2,000.00	\$0.00	\$18,316.17	\$2,000.00	\$2,000.00	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$18,316.17	\$2,000.00	\$20,316.17	\$2,000.00	\$18,316.17	\$2,000.00	\$0.00	\$18,316.17	\$2,000.00	\$2,000.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$1,002,954.00	\$137,180.00	\$1,140,134.00	\$254,544.98	\$885,589.02	\$254,544.98	\$0.00	\$885,589.02	\$254,544.98	\$254,544.98	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$1,002,954.00	\$137,180.00	\$1,140,134.00	\$254,544.98	\$885,589.02	\$254,544.98	\$0.00	\$885,589.02	\$254,544.98	\$254,544.98	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros	\$251,988.99	\$74,456.00	\$326,444.99	\$151,016.84	\$175,428.15	\$151,016.84	\$0.00	\$175,428.15	\$151,016.84	\$151,016.84	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$251,988.99	\$74,456.00	\$326,444.99	\$151,016.84	\$175,428.15	\$151,016.84	\$0.00	\$175,428.15	\$151,016.84	\$151,016.84	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$30,035.00	\$30,035.00	\$13,642.00	\$16,393.00	\$13,642.00	\$0.00	\$16,393.00	\$13,642.00	\$13,642.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$30,035.00	\$30,035.00	\$13,642.00	\$16,393.00	\$13,642.00	\$0.00	\$16,393.00	\$13,642.00	\$13,642.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$12,893,456.37</b>	<b>\$3,485,170.59</b>	<b>\$16,378,626.96</b>	<b>\$6,695,789.25</b>	<b>\$9,682,837.71</b>	<b>\$6,695,789.23</b>	<b>\$0.02</b>	<b>\$9,682,837.73</b>	<b>\$6,695,789.23</b>	<b>\$6,695,789.23</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$3,816,626.94</b>	<b>\$1,063,115.99</b>	<b>\$4,879,742.93</b>	<b>\$1,044,571.50</b>	<b>\$3,835,171.43</b>	<b>\$1,044,571.50</b>	<b>\$0.00</b>	<b>\$3,835,171.43</b>	<b>\$1,044,571.50</b>	<b>\$1,044,571.50</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$3,557,532.83	\$181,615.99	\$3,739,148.82	\$797,135.00	\$2,942,013.82	\$797,135.00	\$0.00	\$2,942,013.82	\$797,135.00	\$797,135.00	\$0.00
3111	Energía eléctrica	\$3,557,532.83	\$181,615.99	\$3,739,148.82	\$797,135.00	\$2,942,013.82	\$797,135.00	\$0.00	\$2,942,013.82	\$797,135.00	\$797,135.00	\$0.00
3120	Gas	\$48,026.11	\$0.00	\$48,026.11	\$994.50	\$47,031.61	\$994.50	\$0.00	\$47,031.61	\$994.50	\$994.50	\$0.00
3121	Gas	\$48,026.11	\$0.00	\$48,026.11	\$994.50	\$47,031.61	\$994.50	\$0.00	\$47,031.61	\$994.50	\$994.50	\$0.00
3130	Agua	\$30,000.00	\$865,000.00	\$895,000.00	\$212,013.00	\$682,987.00	\$212,013.00	\$0.00	\$682,987.00	\$212,013.00	\$212,013.00	\$0.00
3131	Agua	\$30,000.00	\$865,000.00	\$895,000.00	\$212,013.00	\$682,987.00	\$212,013.00	\$0.00	\$682,987.00	\$212,013.00	\$212,013.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$181,068.00	\$16,500.00	\$197,568.00	\$34,429.00	\$163,139.00	\$34,429.00	\$0.00	\$163,139.00	\$34,429.00	\$34,429.00	\$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
3171 Servicios de acceso de Internet, redes y procesamiento de información	\$181,068.00	\$16,500.00	\$197,568.00	\$34,429.00	\$163,139.00	\$34,429.00	\$0.00	\$163,139.00	\$34,429.00	\$34,429.00	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$131,107.52</b>	<b>\$53,708.00</b>	<b>\$184,815.52</b>	<b>\$20,079.99</b>	<b>\$164,735.53</b>	<b>\$20,079.99</b>	<b>\$0.00</b>	<b>\$164,735.53</b>	<b>\$20,079.99</b>	<b>\$20,079.99</b>	<b>\$0.00</b>
3230 Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$47,502.00	\$4,708.00	\$52,210.00	\$20,079.99	\$32,130.01	\$20,079.99	\$0.00	\$32,130.01	\$20,079.99	\$20,079.99	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$47,502.00	\$4,708.00	\$52,210.00	\$20,079.99	\$32,130.01	\$20,079.99	\$0.00	\$32,130.01	\$20,079.99	\$20,079.99	\$0.00
3250 Arrendamiento de equipo de transporte	\$41,080.00	\$0.00	\$41,080.00	\$0.00	\$41,080.00	\$0.00	\$0.00	\$41,080.00	\$0.00	\$0.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$41,080.00	\$0.00	\$41,080.00	\$0.00	\$41,080.00	\$0.00	\$0.00	\$41,080.00	\$0.00	\$0.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y herramientas	\$42,525.52	\$49,000.00	\$91,525.52	\$0.00	\$91,525.52	\$0.00	\$0.00	\$91,525.52	\$0.00	\$0.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y herramientas	\$42,525.52	\$49,000.00	\$91,525.52	\$0.00	\$91,525.52	\$0.00	\$0.00	\$91,525.52	\$0.00	\$0.00	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, RELACIONADOS</b>	<b>\$824,537.13</b>	<b>-\$49,314.40</b>	<b>\$775,222.73</b>	<b>\$98,415.93</b>	<b>\$676,806.80</b>	<b>\$98,415.93</b>	<b>\$0.00</b>	<b>\$676,806.80</b>	<b>\$98,415.93</b>	<b>\$98,415.93</b>	<b>\$0.00</b>
3310 Servicios legales, de contabilidad, auditoría y relacionados	\$300,000.00	-\$73,078.40	\$226,921.60	\$25,500.00	\$201,421.60	\$25,500.00	\$0.00	\$201,421.60	\$25,500.00	\$25,500.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionados	\$300,000.00	-\$73,078.40	\$226,921.60	\$25,500.00	\$201,421.60	\$25,500.00	\$0.00	\$201,421.60	\$25,500.00	\$25,500.00	\$0.00
3320 Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$16,798.00	\$4,315.20	\$21,113.20	\$4,315.20	\$16,798.00	\$4,315.20	\$0.00	\$16,798.00	\$4,315.20	\$4,315.20	\$0.00
3321 Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$16,798.00	\$4,315.20	\$21,113.20	\$4,315.20	\$16,798.00	\$4,315.20	\$0.00	\$16,798.00	\$4,315.20	\$4,315.20	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00
3340 Servicios de capacitación	\$273,652.79	-\$8,595.20	\$265,057.59	\$49,500.00	\$215,557.59	\$49,500.00	\$0.00	\$215,557.59	\$49,500.00	\$49,500.00	\$0.00
3341 Servicios de capacitación	\$273,652.79	-\$8,595.20	\$265,057.59	\$49,500.00	\$215,557.59	\$49,500.00	\$0.00	\$215,557.59	\$49,500.00	\$49,500.00	\$0.00
3360 Servicios de apoyo administrativo, fotocopiado e impresión	\$134,086.34	-\$34,000.00	\$100,086.34	\$18,056.73	\$82,029.61	\$18,056.73	\$0.00	\$82,029.61	\$18,056.73	\$18,056.73	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresión	\$134,086.34	-\$34,000.00	\$100,086.34	\$18,056.73	\$82,029.61	\$18,056.73	\$0.00	\$82,029.61	\$18,056.73	\$18,056.73	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$100,000.00	\$61,000.00	\$161,000.00	\$0.00	\$161,000.00	\$0.00	\$0.00	\$161,000.00	\$0.00	\$0.00	\$0.00
3391 Servicios profesionales, científicos y técnicos integrales	\$100,000.00	\$61,000.00	\$161,000.00	\$0.00	\$161,000.00	\$0.00	\$0.00	\$161,000.00	\$0.00	\$0.00	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$215,712.57</b>	<b>\$38,000.00</b>	<b>\$253,712.57</b>	<b>\$37,750.57</b>	<b>\$215,962.00</b>	<b>\$37,750.57</b>	<b>\$0.00</b>	<b>\$215,962.00</b>	<b>\$37,750.57</b>	<b>\$37,750.57</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$34,148.67	\$5,000.00	\$39,148.67	\$5,593.29	\$33,555.38	\$5,593.29	\$0.00	\$33,555.38	\$5,593.29	\$5,593.29	\$0.00
3411 Servicios financieros y bancarios	\$34,148.67	\$5,000.00	\$39,148.67	\$5,593.29	\$33,555.38	\$5,593.29	\$0.00	\$33,555.38	\$5,593.29	\$5,593.29	\$0.00
3450 Seguro de bienes patrimoniales	\$89,562.36	\$38,000.00	\$127,562.36	\$32,157.28	\$95,405.08	\$32,157.28	\$0.00	\$95,405.08	\$32,157.28	\$32,157.28	\$0.00
3451 Seguro de bienes patrimoniales	\$89,562.36	\$38,000.00	\$127,562.36	\$32,157.28	\$95,405.08	\$32,157.28	\$0.00	\$95,405.08	\$32,157.28	\$32,157.28	\$0.00
3470 Fletes y maniobras	\$87,001.54	\$0.00	\$87,001.54	\$0.00	\$87,001.54	\$0.00	\$0.00	\$87,001.54	\$0.00	\$0.00	\$0.00
3471 Fletes y maniobras	\$87,001.54	\$0.00	\$87,001.54	\$0.00	\$87,001.54	\$0.00	\$0.00	\$87,001.54	\$0.00	\$0.00	\$0.00
3490 Servicios financieros, bancarios y comerciales integrales	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3491 Servicios financieros, bancarios y comerciales integrales	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN</b>	<b>\$1,617,561.50</b>	<b>\$1,225,436.00</b>	<b>\$2,842,997.50</b>	<b>\$75,717.52</b>	<b>\$2,767,279.98</b>	<b>\$75,717.52</b>	<b>\$0.00</b>	<b>\$2,767,279.98</b>	<b>\$75,717.52</b>	<b>\$75,717.52</b>	<b>\$0.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$227,156.58	-\$54,084.00	\$173,072.58	\$18,254.97	\$154,817.61	\$18,254.97	\$0.00	\$154,817.61	\$18,254.97	\$18,254.97	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$227,156.58	-\$54,084.00	\$173,072.58	\$18,254.97	\$154,817.61	\$18,254.97	\$0.00	\$154,817.61	\$18,254.97	\$18,254.97	\$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
3520 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$58,665.20	\$0.00	\$58,665.20	\$0.00	\$58,665.20	\$0.00	\$0.00	\$58,665.20	\$0.00	\$0.00	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$58,665.20	\$0.00	\$58,665.20	\$0.00	\$58,665.20	\$0.00	\$0.00	\$58,665.20	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$1,031,739.72	-\$235,480.00	\$796,259.72	\$57,462.55	\$738,797.17	\$57,462.55	\$0.00	\$738,797.17	\$57,462.55	\$57,462.55	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$1,031,739.72	-\$235,480.00	\$796,259.72	\$57,462.55	\$738,797.17	\$57,462.55	\$0.00	\$738,797.17	\$57,462.55	\$57,462.55	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$300,000.00	-\$25,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$300,000.00	-\$25,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$0.00	\$1,540,000.00	\$1,540,000.00	\$0.00	\$1,540,000.00	\$0.00	\$0.00	\$1,540,000.00	\$0.00	\$0.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$0.00	\$1,540,000.00	\$1,540,000.00	\$0.00	\$1,540,000.00	\$0.00	\$0.00	\$1,540,000.00	\$0.00	\$0.00	\$0.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$69,232.80</b>	<b>\$5,000.00</b>	<b>\$74,232.80</b>	<b>\$3,480.00</b>	<b>\$70,752.80</b>	<b>\$3,480.00</b>	<b>\$0.00</b>	<b>\$70,752.80</b>	<b>\$3,480.00</b>	<b>\$3,480.00</b>	<b>\$0.00</b>
3610 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$69,232.80	\$5,000.00	\$74,232.80	\$3,480.00	\$70,752.80	\$3,480.00	\$0.00	\$70,752.80	\$3,480.00	\$3,480.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$69,232.80	\$5,000.00	\$74,232.80	\$3,480.00	\$70,752.80	\$3,480.00	\$0.00	\$70,752.80	\$3,480.00	\$3,480.00	\$0.00
<b>3700 SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$887,238.25</b>	<b>\$114,050.00</b>	<b>\$1,001,288.25</b>	<b>\$239,143.87</b>	<b>\$762,144.38</b>	<b>\$239,143.85</b>	<b>\$0.02</b>	<b>\$762,144.40</b>	<b>\$239,143.85</b>	<b>\$239,143.85</b>	<b>\$0.00</b>
3720 Pasajes terrestres	\$575,651.05	\$94,500.00	\$670,151.05	\$148,302.34	\$521,848.71	\$148,302.32	\$0.02	\$521,848.73	\$148,302.32	\$148,302.32	\$0.00
3721 Pasajes terrestres Nacionales	\$575,651.05	\$94,500.00	\$670,151.05	\$148,302.34	\$521,848.71	\$148,302.32	\$0.02	\$521,848.73	\$148,302.32	\$148,302.32	\$0.00
3740 Autotransporte	\$100,000.00	-\$20,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3741 Autotransporte	\$100,000.00	-\$20,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$211,587.20	-\$12,450.00	\$199,137.20	\$60,459.93	\$138,677.27	\$60,459.93	\$0.00	\$138,677.27	\$60,459.93	\$60,459.93	\$0.00
3751 Viáticos en el país	\$211,587.20	-\$12,450.00	\$199,137.20	\$60,459.93	\$138,677.27	\$60,459.93	\$0.00	\$138,677.27	\$60,459.93	\$60,459.93	\$0.00
3790 Otros servicios de traslado y hospedaje	\$0.00	\$52,000.00	\$52,000.00	\$30,381.60	\$21,618.40	\$30,381.60	\$0.00	\$21,618.40	\$30,381.60	\$30,381.60	\$0.00
3791 Otros servicios de traslado y hospedaje	\$0.00	\$52,000.00	\$52,000.00	\$30,381.60	\$21,618.40	\$30,381.60	\$0.00	\$21,618.40	\$30,381.60	\$30,381.60	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$4,154,591.28</b>	<b>\$1,035,175.00</b>	<b>\$5,189,766.28</b>	<b>\$4,464,491.22</b>	<b>\$725,275.06</b>	<b>\$4,464,491.22</b>	<b>\$0.00</b>	<b>\$725,275.06</b>	<b>\$4,464,491.22</b>	<b>\$4,464,491.22</b>	<b>\$0.00</b>
3810 Gastos de ceremonial	\$254,591.28	-\$18,400.00	\$236,191.28	\$9,009.25	\$227,182.03	\$9,009.25	\$0.00	\$227,182.03	\$9,009.25	\$9,009.25	\$0.00
3811 Gastos de ceremonial	\$254,591.28	-\$18,400.00	\$236,191.28	\$9,009.25	\$227,182.03	\$9,009.25	\$0.00	\$227,182.03	\$9,009.25	\$9,009.25	\$0.00
3820 Gastos de orden social y cultural	\$900,000.00	-\$171,425.00	\$728,575.00	\$232,441.09	\$496,133.91	\$232,441.09	\$0.00	\$496,133.91	\$232,441.09	\$232,441.09	\$0.00
3821 Gastos de orden social y cultural	\$900,000.00	-\$171,425.00	\$728,575.00	\$232,441.09	\$496,133.91	\$232,441.09	\$0.00	\$496,133.91	\$232,441.09	\$232,441.09	\$0.00
3840 Exposiciones	\$3,000,000.00	\$1,225,000.00	\$4,225,000.00	\$4,223,040.88	\$1,959.12	\$4,223,040.88	\$0.00	\$1,959.12	\$4,223,040.88	\$4,223,040.88	\$0.00
3841 Exposiciones	\$3,000,000.00	\$1,225,000.00	\$4,225,000.00	\$4,223,040.88	\$1,959.12	\$4,223,040.88	\$0.00	\$1,959.12	\$4,223,040.88	\$4,223,040.88	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$1,176,848.38</b>	<b>\$0.00</b>	<b>\$1,176,848.38</b>	<b>\$712,138.65</b>	<b>\$464,709.73</b>	<b>\$712,138.65</b>	<b>\$0.00</b>	<b>\$464,709.73</b>	<b>\$712,138.65</b>	<b>\$712,138.65</b>	<b>\$0.00</b>
3920 Impuestos y derechos	\$176,848.38	\$0.00	\$176,848.38	\$79,416.65	\$97,431.73	\$79,416.65	\$0.00	\$97,431.73	\$79,416.65	\$79,416.65	\$0.00
3921 Impuestos y derechos	\$176,848.38	\$0.00	\$176,848.38	\$79,416.65	\$97,431.73	\$79,416.65	\$0.00	\$97,431.73	\$79,416.65	\$79,416.65	\$0.00
3940 Sentencias y resoluciones por autoridad competente	\$1,000,000.00	-\$572,722.00	\$427,278.00	\$60,000.00	\$367,278.00	\$60,000.00	\$0.00	\$367,278.00	\$60,000.00	\$60,000.00	\$0.00
3941 Sentencias y resoluciones por autoridad competente	\$1,000,000.00	-\$572,722.00	\$427,278.00	\$60,000.00	\$367,278.00	\$60,000.00	\$0.00	\$367,278.00	\$60,000.00	\$60,000.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$0.00	\$572,722.00	\$572,722.00	\$572,722.00	\$0.00	\$572,722.00	\$0.00	\$0.00	\$572,722.00	\$572,722.00	\$0.00
3981 Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$0.00	\$572,722.00	\$572,722.00	\$572,722.00	\$0.00	\$572,722.00	\$0.00	\$0.00	\$572,722.00	\$572,722.00	\$0.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$1,640,516.67</b>	<b>\$466,000.00</b>	<b>\$2,106,516.67</b>	<b>\$327,069.04</b>	<b>\$1,779,447.63</b>	<b>\$327,069.04</b>	<b>\$0.00</b>	<b>\$1,779,447.63</b>	<b>\$327,069.04</b>	<b>\$327,069.04</b>	<b>\$0.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$1,640,516.67</b>	<b>\$466,000.00</b>	<b>\$2,106,516.67</b>	<b>\$327,069.04</b>	<b>\$1,779,447.63</b>	<b>\$327,069.04</b>	<b>\$0.00</b>	<b>\$1,779,447.63</b>	<b>\$327,069.04</b>	<b>\$327,069.04</b>	<b>\$0.00</b>
4410 Ayudas sociales a personas	\$1,168,041.67	\$360,000.00	\$1,528,041.67	\$264,147.65	\$1,263,894.02	\$264,147.65	\$0.00	\$1,263,894.02	\$264,147.65	\$264,147.65	\$0.00
4411 Ayudas sociales a personas	\$1,168,041.67	\$360,000.00	\$1,528,041.67	\$264,147.65	\$1,263,894.02	\$264,147.65	\$0.00	\$1,263,894.02	\$264,147.65	\$264,147.65	\$0.00
4430 Ayudas sociales a instituciones de enseñanza	\$167,975.00	\$2,000.00	\$169,975.00	\$40,346.39	\$129,628.61	\$40,346.39	\$0.00	\$129,628.61	\$40,346.39	\$40,346.39	\$0.00
4431 Ayudas sociales a instituciones de enseñanza	\$167,975.00	\$2,000.00	\$169,975.00	\$40,346.39	\$129,628.61	\$40,346.39	\$0.00	\$129,628.61	\$40,346.39	\$40,346.39	\$0.00
4450 Ayudas sociales a instituciones sin fines de lucro	\$104,500.00	\$104,000.00	\$208,500.00	\$21,575.00	\$186,925.00	\$21,575.00	\$0.00	\$186,925.00	\$21,575.00	\$21,575.00	\$0.00
4451 Ayudas sociales a instituciones sin fines de lucro	\$104,500.00	\$104,000.00	\$208,500.00	\$21,575.00	\$186,925.00	\$21,575.00	\$0.00	\$186,925.00	\$21,575.00	\$21,575.00	\$0.00
4480 Ayudas por desastres naturales y otros siniestros	\$200,000.00	\$0.00	\$200,000.00	\$1,000.00	\$199,000.00	\$1,000.00	\$0.00	\$199,000.00	\$1,000.00	\$1,000.00	\$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
4481 Ayudas por desastres naturales y otros siniestros	\$200,000.00	\$0.00	\$200,000.00	\$1,000.00	\$199,000.00	\$1,000.00	\$0.00	\$199,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$400,101.04</b>	<b>\$159,738.40</b>	<b>\$559,839.44</b>	<b>\$322,992.43</b>	<b>\$236,847.01</b>	<b>\$322,992.43</b>	<b>\$0.00</b>	<b>\$236,847.01</b>	<b>\$322,992.43</b>	<b>\$322,992.43</b>	<b>\$0.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$294,094.00</b>	<b>\$52,000.00</b>	<b>\$346,094.00</b>	<b>\$167,988.25</b>	<b>\$178,105.75</b>	<b>\$167,988.25</b>	<b>\$0.00</b>	<b>\$178,105.75</b>	<b>\$167,988.25</b>	<b>\$167,988.25</b>	<b>\$0.00</b>
5110 Muebles de oficina y estantería	\$164,094.00	-\$10,700.00	\$153,394.00	\$1,599.01	\$151,794.99	\$1,599.01	\$0.00	\$151,794.99	\$1,599.01	\$1,599.01	\$0.00
5111 Muebles de oficina y estantería	\$164,094.00	-\$10,700.00	\$153,394.00	\$1,599.01	\$151,794.99	\$1,599.01	\$0.00	\$151,794.99	\$1,599.01	\$1,599.01	\$0.00
5120 Muebles, excepto de oficina y estantería	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5121 Muebles, excepto de oficina y estantería	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150 Equipo de cómputo y de tecnología de la información	\$100,000.00	\$2,700.00	\$102,700.00	\$90,269.99	\$12,430.01	\$90,269.99	\$0.00	\$12,430.01	\$90,269.99	\$90,269.99	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$100,000.00	\$2,700.00	\$102,700.00	\$90,269.99	\$12,430.01	\$90,269.99	\$0.00	\$12,430.01	\$90,269.99	\$90,269.99	\$0.00
5190 Otros mobiliarios y equipos de administración	\$20,000.00	\$70,000.00	\$90,000.00	\$76,119.25	\$13,880.75	\$76,119.25	\$0.00	\$13,880.75	\$76,119.25	\$76,119.25	\$0.00
5191 Otros mobiliarios y equipos de administración	\$20,000.00	\$70,000.00	\$90,000.00	\$76,119.25	\$13,880.75	\$76,119.25	\$0.00	\$13,880.75	\$76,119.25	\$76,119.25	\$0.00
<b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$30,000.00</b>	<b>-\$17,368.24</b>	<b>\$12,631.76</b>	<b>\$0.00</b>	<b>\$12,631.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,631.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5290 Otro mobiliario y equipo educacional y recreativo	\$30,000.00	-\$17,368.24	\$12,631.76	\$0.00	\$12,631.76	\$0.00	\$0.00	\$12,631.76	\$0.00	\$0.00	\$0.00
5291 Otro mobiliario y equipo educacional y recreativo	\$30,000.00	-\$17,368.24	\$12,631.76	\$0.00	\$12,631.76	\$0.00	\$0.00	\$12,631.76	\$0.00	\$0.00	\$0.00
<b>5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$0.00</b>	<b>\$17,368.24</b>	<b>\$17,368.24</b>	<b>\$16,353.86</b>	<b>\$1,014.38</b>	<b>\$16,353.86</b>	<b>\$0.00</b>	<b>\$1,014.38</b>	<b>\$16,353.86</b>	<b>\$16,353.86</b>	<b>\$0.00</b>
5310 Equipo médico y de laboratorio	\$0.00	\$12,368.24	\$12,368.24	\$12,368.24	\$0.00	\$12,368.24	\$0.00	\$0.00	\$12,368.24	\$12,368.24	\$0.00
5311 Equipo médico y de laboratorio	\$0.00	\$12,368.24	\$12,368.24	\$12,368.24	\$0.00	\$12,368.24	\$0.00	\$0.00	\$12,368.24	\$12,368.24	\$0.00
5320 Instrumental médico y de laboratorio	\$0.00	\$5,000.00	\$5,000.00	\$3,985.62	\$1,014.38	\$3,985.62	\$0.00	\$1,014.38	\$3,985.62	\$3,985.62	\$0.00
5321 Instrumental médico y de laboratorio	\$0.00	\$5,000.00	\$5,000.00	\$3,985.62	\$1,014.38	\$3,985.62	\$0.00	\$1,014.38	\$3,985.62	\$3,985.62	\$0.00
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$69,325.04</b>	<b>-\$21,000.00</b>	<b>\$48,325.04</b>	<b>\$6,431.01</b>	<b>\$41,894.03</b>	<b>\$6,431.01</b>	<b>\$0.00</b>	<b>\$41,894.03</b>	<b>\$6,431.01</b>	<b>\$6,431.01</b>	<b>\$0.00</b>
5610 Maquinaria y equipo agropecuario	\$5,000.00	\$5,000.00	\$10,000.00	\$6,431.01	\$3,568.99	\$6,431.01	\$0.00	\$3,568.99	\$6,431.01	\$6,431.01	\$0.00
5611 Maquinaria y equipo agropecuario	\$5,000.00	\$5,000.00	\$10,000.00	\$6,431.01	\$3,568.99	\$6,431.01	\$0.00	\$3,568.99	\$6,431.01	\$6,431.01	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$50,000.00	-\$26,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$50,000.00	-\$26,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
5650 Equipo de comunicación y telecomunicación	\$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
5651 Equipo de comunicación y telecomunicación	\$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
5670 Herramientas y máquinas-herramienta	\$9,325.04	\$0.00	\$9,325.04	\$0.00	\$9,325.04	\$0.00	\$0.00	\$9,325.04	\$0.00	\$0.00	\$0.00
5671 Herramientas y máquinas-herramienta	\$9,325.04	\$0.00	\$9,325.04	\$0.00	\$9,325.04	\$0.00	\$0.00	\$9,325.04	\$0.00	\$0.00	\$0.00
<b>5900 ACTIVOS INTANGIBLES</b>	<b>\$6,682.00</b>	<b>\$128,738.40</b>	<b>\$135,420.40</b>	<b>\$132,219.31</b>	<b>\$3,201.09</b>	<b>\$132,219.31</b>	<b>\$0.00</b>	<b>\$3,201.09</b>	<b>\$132,219.31</b>	<b>\$132,219.31</b>	<b>\$0.00</b>
5990 Otros activos intangibles	\$6,682.00	\$128,738.40	\$135,420.40	\$132,219.31	\$3,201.09	\$132,219.31	\$0.00	\$3,201.09	\$132,219.31	\$132,219.31	\$0.00
5991 Otros activos intangibles	\$6,682.00	\$128,738.40	\$135,420.40	\$132,219.31	\$3,201.09	\$132,219.31	\$0.00	\$3,201.09	\$132,219.31	\$132,219.31	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$30,347,846.41</b>	<b>-\$2,821,378.41</b>	<b>\$27,526,468.00</b>	<b>\$1,395,628.06</b>	<b>\$26,130,839.94</b>	<b>\$1,395,628.06</b>	<b>\$0.00</b>	<b>\$26,130,839.94</b>	<b>\$1,395,628.06</b>	<b>\$1,395,628.06</b>	<b>\$0.00</b>
<b>6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$28,847,846.41</b>	<b>-\$3,041,803.41</b>	<b>\$25,806,043.00</b>	<b>\$1,350,466.56</b>	<b>\$24,455,576.44</b>	<b>\$1,350,466.56</b>	<b>\$0.00</b>	<b>\$24,455,576.44</b>	<b>\$1,350,466.56</b>	<b>\$1,350,466.56</b>	<b>\$0.00</b>
6110 Edificación habitacional	\$4,200,000.00	\$0.00	\$4,200,000.00	\$269,183.36	\$3,930,816.64	\$269,183.36	\$0.00	\$3,930,816.64	\$269,183.36	\$269,183.36	\$0.00
6111 Edificación habitacional	\$4,200,000.00	\$0.00	\$4,200,000.00	\$269,183.36	\$3,930,816.64	\$269,183.36	\$0.00	\$3,930,816.64	\$269,183.36	\$269,183.36	\$0.00
6120 Edificación no habitacional	\$13,347,846.41	-\$1,842,808.03	\$11,505,038.38	\$0.00	\$11,505,038.38	\$0.00	\$0.00	\$11,505,038.38	\$0.00	\$0.00	\$0.00
6121 Edificación no habitacional	\$13,347,846.41	-\$1,842,808.03	\$11,505,038.38	\$0.00	\$11,505,038.38	\$0.00	\$0.00	\$11,505,038.38	\$0.00	\$0.00	\$0.00
6130 Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	\$9,100,000.00	-\$2,936,882.18	\$6,163,117.82	\$0.00	\$6,163,117.82	\$0.00	\$0.00	\$6,163,117.82	\$0.00	\$0.00	\$0.00
6131 Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	\$9,100,000.00	-\$2,936,882.18	\$6,163,117.82	\$0.00	\$6,163,117.82	\$0.00	\$0.00	\$6,163,117.82	\$0.00	\$0.00	\$0.00
6140 División de terrenos y construcción de obras de urbanización	\$400,000.00	\$637,886.80	\$1,037,886.80	\$215,636.00	\$822,250.80	\$215,636.00	\$0.00	\$822,250.80	\$215,636.00	\$215,636.00	\$0.00
6141 División de terrenos y construcción de obras de urbanización	\$400,000.00	\$637,886.80	\$1,037,886.80	\$215,636.00	\$822,250.80	\$215,636.00	\$0.00	\$822,250.80	\$215,636.00	\$215,636.00	\$0.00
6150 Construcción de vías de comunicación	\$1,800,000.00	\$1,100,000.00	\$2,900,000.00	\$865,647.20	\$2,034,352.80	\$865,647.20	\$0.00	\$2,034,352.80	\$865,647.20	\$865,647.20	\$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
6151 Construcción de vías de comunicación	\$1,800,000.00	\$1,100,000.00	\$2,900,000.00	\$865,647.20	\$2,034,352.80	\$865,647.20	\$0.00	\$2,034,352.80	\$865,647.20	\$865,647.20	\$0.00
<b>6200 OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$220,425.00</b>	<b>\$220,425.00</b>	<b>\$45,161.50</b>	<b>\$175,263.50</b>	<b>\$45,161.50</b>	<b>\$0.00</b>	<b>\$175,263.50</b>	<b>\$45,161.50</b>	<b>\$45,161.50</b>	<b>\$0.00</b>
6210 Edificación habitacional	\$0.00	\$20,425.00	\$20,425.00	\$20,091.50	\$333.50	\$20,091.50	\$0.00	\$333.50	\$20,091.50	\$20,091.50	\$0.00
6211 Edificación habitacional	\$0.00	\$20,425.00	\$20,425.00	\$20,091.50	\$333.50	\$20,091.50	\$0.00	\$333.50	\$20,091.50	\$20,091.50	\$0.00
6220 Edificación no habitacional	\$0.00	\$200,000.00	\$200,000.00	\$25,070.00	\$174,930.00	\$25,070.00	\$0.00	\$174,930.00	\$25,070.00	\$25,070.00	\$0.00
6221 Edificación no habitacional	\$0.00	\$200,000.00	\$200,000.00	\$25,070.00	\$174,930.00	\$25,070.00	\$0.00	\$174,930.00	\$25,070.00	\$25,070.00	\$0.00
<b>6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6320 Ejecución de proyectos productivos no incluidos en conceptos anteriores de este capítulo	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
6321 Ejecución de proyectos productivos no incluidos en conceptos anteriores de este capítulo	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
6327 PROYECTOS Y ACCIONES PARA EL BUEN GOBIERNO Y DESARROLLO INSTITUCIONAL	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
<b>9000 DEUDA PÚBLICA</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
9910 ADEFAS	\$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
9911 ADEFAS	\$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
<b>Total</b>	<b>\$93,183,488.93</b>	<b>\$4,287,039.99</b>	<b>\$97,470,528.92</b>	<b>\$52,739,925.51</b>	<b>\$44,730,603.41</b>	<b>\$20,740,441.07</b>	<b>\$31,999,484.44</b>	<b>\$76,730,087.85</b>	<b>\$20,740,441.07</b>	<b>\$20,740,441.07</b>	<b>\$0.00</b>

**C.P. RAFAEL OLVERA TORRES**  
Presidente Municipal

**LIC. JUAN ORTIZ VAZQUEZ**  
Tesorero Municipal

**LIC. CESAR ARTURO VILLANUEVA ESPINOZA**  
Síndico de Hacienda

**LIC. CHRISTIAN ALEXANDER ESPINOSA VALDEZ**  
Contralor Interno