

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	\$43,634,720.00	-\$153,000.00	\$43,481,720.00	\$6,095,794.00	\$37,385,926.00	\$6,095,794.00	\$0.00	\$37,385,926.00	\$6,049,394.00	\$6,049,394.00	\$46,400.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$22,820,748.00	-\$158,000.00	\$22,662,748.00	\$5,864,754.81	\$16,797,993.19	\$5,864,754.81	\$0.00	\$16,797,993.19	\$5,864,754.81	\$5,864,754.81	\$0.00
1110	Dietas	\$2,867,284.00	\$0.00	\$2,867,284.00	\$583,025.40	\$2,284,258.60	\$583,025.40	\$0.00	\$2,284,258.60	\$583,025.40	\$583,025.40	\$0.00
1111	Dietas	\$2,867,284.00	\$0.00	\$2,867,284.00	\$583,025.40	\$2,284,258.60	\$583,025.40	\$0.00	\$2,284,258.60	\$583,025.40	\$583,025.40	\$0.00
1130	Sueldos base al personal permanente	\$19,953,464.00	-\$158,000.00	\$19,795,464.00	\$5,281,729.41	\$14,513,734.59	\$5,281,729.41	\$0.00	\$14,513,734.59	\$5,281,729.41	\$5,281,729.41	\$0.00
1131	Sueldos base al personal permanente	\$19,953,464.00	-\$158,000.00	\$19,795,464.00	\$5,281,729.41	\$14,513,734.59	\$5,281,729.41	\$0.00	\$14,513,734.59	\$5,281,729.41	\$5,281,729.41	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$9,536,923.00	\$0.00	\$9,536,923.00	\$87,031.55	\$9,449,891.45	\$87,031.55	\$0.00	\$9,449,891.45	\$87,031.55	\$87,031.55	\$0.00
1210	Honorarios asimilables a salarios	\$1,030,000.00	\$0.00	\$1,030,000.00	\$0.00	\$1,030,000.00	\$0.00	\$0.00	\$1,030,000.00	\$0.00	\$0.00	\$0.00
1211	Honorarios asimilables a salarios	\$1,030,000.00	\$0.00	\$1,030,000.00	\$0.00	\$1,030,000.00	\$0.00	\$0.00	\$1,030,000.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$8,506,923.00	\$0.00	\$8,506,923.00	\$87,031.55	\$8,419,891.45	\$87,031.55	\$0.00	\$8,419,891.45	\$87,031.55	\$87,031.55	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$8,506,923.00	\$0.00	\$8,506,923.00	\$87,031.55	\$8,419,891.45	\$87,031.55	\$0.00	\$8,419,891.45	\$87,031.55	\$87,031.55	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$9,190,156.00	\$0.00	\$9,190,156.00	\$95,751.64	\$9,094,404.36	\$95,751.64	\$0.00	\$9,094,404.36	\$95,751.64	\$95,751.64	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$7,860,156.00	\$0.00	\$7,860,156.00	\$53,191.84	\$7,806,964.16	\$53,191.84	\$0.00	\$7,806,964.16	\$53,191.84	\$53,191.84	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$7,860,156.00	\$0.00	\$7,860,156.00	\$53,191.84	\$7,806,964.16	\$53,191.84	\$0.00	\$7,806,964.16	\$53,191.84	\$53,191.84	\$0.00
1330	Horas extraordinarias	\$1,030,000.00	\$0.00	\$1,030,000.00	\$0.00	\$1,030,000.00	\$0.00	\$0.00	\$1,030,000.00	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$1,030,000.00	\$0.00	\$1,030,000.00	\$0.00	\$1,030,000.00	\$0.00	\$0.00	\$1,030,000.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$300,000.00	\$0.00	\$300,000.00	\$42,559.80	\$257,440.20	\$42,559.80	\$0.00	\$257,440.20	\$42,559.80	\$42,559.80	\$0.00
1341	Compensaciones	\$300,000.00	\$0.00	\$300,000.00	\$42,559.80	\$257,440.20	\$42,559.80	\$0.00	\$257,440.20	\$42,559.80	\$42,559.80	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,086,893.00	\$5,000.00	\$2,091,893.00	\$48,256.00	\$2,043,637.00	\$48,256.00	\$0.00	\$2,043,637.00	\$1,856.00	\$1,856.00	\$46,400.00
1520	Indemnizaciones	\$1,533,893.00	\$0.00	\$1,533,893.00	\$0.00	\$1,533,893.00	\$0.00	\$0.00	\$1,533,893.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$1,533,893.00	\$0.00	\$1,533,893.00	\$0.00	\$1,533,893.00	\$0.00	\$0.00	\$1,533,893.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$450,000.00	\$0.00	\$450,000.00	\$46,400.00	\$403,600.00	\$46,400.00	\$0.00	\$403,600.00	\$0.00	\$0.00	\$46,400.00
1541	Prestaciones contractuales	\$450,000.00	\$0.00	\$450,000.00	\$46,400.00	\$403,600.00	\$46,400.00	\$0.00	\$403,600.00	\$0.00	\$0.00	\$46,400.00
1550	Apoyos a la capacitación de los servicios públicos	\$103,000.00	\$5,000.00	\$108,000.00	\$1,856.00	\$106,144.00	\$1,856.00	\$0.00	\$106,144.00	\$1,856.00	\$1,856.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$103,000.00	\$5,000.00	\$108,000.00	\$1,856.00	\$106,144.00	\$1,856.00	\$0.00	\$106,144.00	\$1,856.00	\$1,856.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$11,699,208.00	-\$935,000.00	\$10,764,208.00	\$773,449.80	\$9,990,758.20	\$769,599.79	\$3,850.01	\$9,994,608.21	\$721,866.79	\$721,866.79	\$47,733.00
2100	Materiales de administración, emisión de documntos	\$1,571,637.00	\$25,000.00	\$1,596,637.00	\$94,636.33	\$1,502,000.67	\$94,636.33	\$0.00	\$1,502,000.67	\$94,636.33	\$94,636.33	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$534,832.00	\$25,000.00	\$559,832.00	\$33,883.64	\$525,948.36	\$33,883.64	\$0.00	\$525,948.36	\$33,883.64	\$33,883.64	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$534,832.00	\$25,000.00	\$559,832.00	\$33,883.64	\$525,948.36	\$33,883.64	\$0.00	\$525,948.36	\$33,883.64	\$33,883.64	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$138,839.00	\$0.00	\$138,839.00	\$2,738.71	\$136,100.29	\$2,738.71	\$0.00	\$136,100.29	\$2,738.71	\$2,738.71	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$138,839.00	\$0.00	\$138,839.00	\$2,738.71	\$136,100.29	\$2,738.71	\$0.00	\$136,100.29	\$2,738.71	\$2,738.71	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$427,181.00	\$0.00	\$427,181.00	\$14,572.66	\$412,608.34	\$14,572.66	\$0.00	\$412,608.34	\$14,572.66	\$14,572.66	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$427,181.00	\$0.00	\$427,181.00	\$14,572.66	\$412,608.34	\$14,572.66	\$0.00	\$412,608.34	\$14,572.66	\$14,572.66	\$0.00
2150	Material impreso e información digital	\$299,184.00	\$0.00	\$299,184.00	\$30,645.00	\$268,539.00	\$30,645.00	\$0.00	\$268,539.00	\$30,645.00	\$30,645.00	\$0.00
2151	Material impreso e información digital	\$299,184.00	\$0.00	\$299,184.00	\$30,645.00	\$268,539.00	\$30,645.00	\$0.00	\$268,539.00	\$30,645.00	\$30,645.00	\$0.00

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2160	Material de limpieza	\$171,601.00	\$0.00	\$171,601.00	\$12,796.32	\$158,804.68	\$12,796.32	\$0.00	\$158,804.68	\$12,796.32	\$12,796.32	\$0.00
2161	Material de limpieza	\$171,601.00	\$0.00	\$171,601.00	\$12,796.32	\$158,804.68	\$12,796.32	\$0.00	\$158,804.68	\$12,796.32	\$12,796.32	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,275,660.00	-\$1,000,000.00	\$1,275,660.00	\$82,953.32	\$1,192,706.68	\$82,953.32	\$0.00	\$1,192,706.68	\$82,953.32	\$82,953.32	\$0.00
2210	Productos alimenticios para personas	\$1,925,660.00	-\$865,000.00	\$1,060,660.00	\$81,556.32	\$979,103.68	\$81,556.32	\$0.00	\$979,103.68	\$81,556.32	\$81,556.32	\$0.00
2211	Productos alimenticios para personas	\$150,000.00	\$270,000.00	\$420,000.00	\$81,556.32	\$338,443.68	\$81,556.32	\$0.00	\$338,443.68	\$81,556.32	\$81,556.32	\$0.00
2212	Alimentacion en Eventos Oficiales	\$1,775,660.00	-\$1,135,000.00	\$640,660.00	\$0.00	\$640,660.00	\$0.00	\$0.00	\$640,660.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$350,000.00	-\$135,000.00	\$215,000.00	\$1,397.00	\$213,603.00	\$1,397.00	\$0.00	\$213,603.00	\$1,397.00	\$1,397.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$350,000.00	-\$135,000.00	\$215,000.00	\$1,397.00	\$213,603.00	\$1,397.00	\$0.00	\$213,603.00	\$1,397.00	\$1,397.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$5,000.00	\$5,000.00	\$90.22	\$4,909.78	\$90.22	\$0.00	\$4,909.78	\$90.22	\$90.22	\$0.00
2340	Combustibles, lubricantes, aditivos carbón y sus derivado	\$0.00	\$5,000.00	\$5,000.00	\$90.22	\$4,909.78	\$90.22	\$0.00	\$4,909.78	\$90.22	\$90.22	\$0.00
2341	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN	\$0.00	\$5,000.00	\$5,000.00	\$90.22	\$4,909.78	\$90.22	\$0.00	\$4,909.78	\$90.22	\$90.22	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$1,257,034.00	\$72,200.00	\$1,329,234.00	\$20,591.61	\$1,308,642.39	\$20,591.61	\$0.00	\$1,308,642.39	\$20,591.61	\$20,591.61	\$0.00
2410	Productos minerales no metálicos	\$84,516.00	\$0.00	\$84,516.00	\$0.00	\$84,516.00	\$0.00	\$0.00	\$84,516.00	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$84,516.00	\$0.00	\$84,516.00	\$0.00	\$84,516.00	\$0.00	\$0.00	\$84,516.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$150,000.00	\$10,000.00	\$160,000.00	\$885.00	\$159,115.00	\$885.00	\$0.00	\$159,115.00	\$885.00	\$885.00	\$0.00
2421	Cemento y productos de concreto	\$150,000.00	\$10,000.00	\$160,000.00	\$885.00	\$159,115.00	\$885.00	\$0.00	\$159,115.00	\$885.00	\$885.00	\$0.00
2430	Cal, yeso y productos de yeso	\$100,000.00	\$32,000.00	\$132,000.00	\$315.00	\$131,685.00	\$315.00	\$0.00	\$131,685.00	\$315.00	\$315.00	\$0.00
2431	Cal, yeso y productos de yeso	\$100,000.00	\$32,000.00	\$132,000.00	\$315.00	\$131,685.00	\$315.00	\$0.00	\$131,685.00	\$315.00	\$315.00	\$0.00
2440	Madera y productos de madera	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$303,262.00	\$0.00	\$303,262.00	\$0.00	\$303,262.00	\$0.00	\$0.00	\$303,262.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$303,262.00	\$0.00	\$303,262.00	\$0.00	\$303,262.00	\$0.00	\$0.00	\$303,262.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$70,000.00	\$70,000.00	\$14,202.50	\$55,797.50	\$14,202.50	\$0.00	\$55,797.50	\$14,202.50	\$14,202.50	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$70,000.00	\$70,000.00	\$14,202.50	\$55,797.50	\$14,202.50	\$0.00	\$55,797.50	\$14,202.50	\$14,202.50	\$0.00
2470	Artículos metálicos para la construcción	\$350,000.00	-\$99,800.00	\$250,200.00	\$572.00	\$249,628.00	\$572.00	\$0.00	\$249,628.00	\$572.00	\$572.00	\$0.00
2471	Artículos metálicos para la construcción	\$350,000.00	-\$99,800.00	\$250,200.00	\$572.00	\$249,628.00	\$572.00	\$0.00	\$249,628.00	\$572.00	\$572.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$169,256.00	\$60,000.00	\$229,256.00	\$4,617.11	\$224,638.89	\$4,617.11	\$0.00	\$224,638.89	\$4,617.11	\$4,617.11	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$169,256.00	\$60,000.00	\$229,256.00	\$4,617.11	\$224,638.89	\$4,617.11	\$0.00	\$224,638.89	\$4,617.11	\$4,617.11	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$20,000.00	\$520,000.00	\$540,000.00	\$164,145.65	\$375,854.35	\$164,145.65	\$0.00	\$375,854.35	\$116,412.65	\$116,412.65	\$47,733.00
2510	Productos quimicos básicos	\$0.00	\$20,000.00	\$20,000.00	\$2,830.23	\$17,169.77	\$2,830.23	\$0.00	\$17,169.77	\$2,830.23	\$2,830.23	\$0.00
2511	Productos químicos básicos	\$0.00	\$20,000.00	\$20,000.00	\$2,830.23	\$17,169.77	\$2,830.23	\$0.00	\$17,169.77	\$2,830.23	\$2,830.23	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$420,000.00	\$420,000.00	\$160,004.18	\$259,995.82	\$160,004.18	\$0.00	\$259,995.82	\$112,271.18	\$112,271.18	\$47,733.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$420,000.00	\$420,000.00	\$160,004.18	\$259,995.82	\$160,004.18	\$0.00	\$259,995.82	\$112,271.18	\$112,271.18	\$47,733.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$80,000.00	\$100,000.00	\$1,311.24	\$98,688.76	\$1,311.24	\$0.00	\$98,688.76	\$1,311.24	\$1,311.24	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$80,000.00	\$100,000.00	\$1,311.24	\$98,688.76	\$1,311.24	\$0.00	\$98,688.76	\$1,311.24	\$1,311.24	\$0.00

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2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,300,000.00	-\$787,200.00	\$3,512,800.00	\$321,353.36	\$3,191,446.64	\$317,503.35	\$3,850.01	\$3,195,296.65	\$317,503.35	\$317,503.35	\$0.00
2610	Combustibles, lubricantes y aditivos	\$4,300,000.00	-\$787,200.00	\$3,512,800.00	\$321,353.36	\$3,191,446.64	\$317,503.35	\$3,850.01	\$3,195,296.65	\$317,503.35	\$317,503.35	\$0.00
2611	Combustibles, lubricantes y aditivos	\$4,300,000.00	-\$787,200.00	\$3,512,800.00	\$321,353.36	\$3,191,446.64	\$317,503.35	\$3,850.01	\$3,195,296.65	\$317,503.35	\$317,503.35	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$615,655.00	\$50,000.00	\$665,655.00	\$14,390.27	\$651,264.73	\$14,390.27	\$0.00	\$651,264.73	\$14,390.27	\$14,390.27	\$0.00
2710	Vestuario y uniformes	\$476,527.00	\$0.00	\$476,527.00	\$3,619.20	\$472,907.80	\$3,619.20	\$0.00	\$472,907.80	\$3,619.20	\$3,619.20	\$0.00
2711	Vestuario y uniformes	\$476,527.00	\$0.00	\$476,527.00	\$3,619.20	\$472,907.80	\$3,619.20	\$0.00	\$472,907.80	\$3,619.20	\$3,619.20	\$0.00
2720	Prendas de seguridad y protección personal	\$89,128.00	\$0.00	\$89,128.00	\$0.00	\$89,128.00	\$0.00	\$0.00	\$89,128.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$89,128.00	\$0.00	\$89,128.00	\$0.00	\$89,128.00	\$0.00	\$0.00	\$89,128.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$50,000.00	\$20,000.00	\$70,000.00	\$9,135.05	\$60,864.95	\$9,135.05	\$0.00	\$60,864.95	\$9,135.05	\$9,135.05	\$0.00
2731	Artículos deportivos	\$50,000.00	\$20,000.00	\$70,000.00	\$9,135.05	\$60,864.95	\$9,135.05	\$0.00	\$60,864.95	\$9,135.05	\$9,135.05	\$0.00
2740	Productos textiles	\$0.00	\$30,000.00	\$30,000.00	\$1,636.02	\$28,363.98	\$1,636.02	\$0.00	\$28,363.98	\$1,636.02	\$1,636.02	\$0.00
2741	Productos textiles	\$0.00	\$30,000.00	\$30,000.00	\$1,636.02	\$28,363.98	\$1,636.02	\$0.00	\$28,363.98	\$1,636.02	\$1,636.02	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,659,222.00	\$180,000.00	\$1,839,222.00	\$75,289.04	\$1,763,932.96	\$75,289.04	\$0.00	\$1,763,932.96	\$75,289.04	\$75,289.04	\$0.00
2910	Herramientas menores	\$49,222.00	\$55,000.00	\$104,222.00	\$16,913.90	\$87,308.10	\$16,913.90	\$0.00	\$87,308.10	\$16,913.90	\$16,913.90	\$0.00
2911	Herramientas menores	\$49,222.00	\$55,000.00	\$104,222.00	\$16,913.90	\$87,308.10	\$16,913.90	\$0.00	\$87,308.10	\$16,913.90	\$16,913.90	\$0.00
2920	Refacciones y accesorios menores de edificios	\$350,000.00	\$25,000.00	\$375,000.00	\$846.01	\$374,153.99	\$846.01	\$0.00	\$374,153.99	\$846.01	\$846.01	\$0.00
2921	Refacciones y accesorios menores de edificios	\$350,000.00	\$25,000.00	\$375,000.00	\$846.01	\$374,153.99	\$846.01	\$0.00	\$374,153.99	\$846.01	\$846.01	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$260,000.00	\$0.00	\$260,000.00	\$4,625.99	\$255,374.01	\$4,625.99	\$0.00	\$255,374.01	\$4,625.99	\$4,625.99	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$260,000.00	\$0.00	\$260,000.00	\$4,625.99	\$255,374.01	\$4,625.99	\$0.00	\$255,374.01	\$4,625.99	\$4,625.99	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$1,000,000.00	\$100,000.00	\$1,100,000.00	\$52,903.14	\$1,047,096.86	\$52,903.14	\$0.00	\$1,047,096.86	\$52,903.14	\$52,903.14	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$1,000,000.00	\$100,000.00	\$1,100,000.00	\$52,903.14	\$1,047,096.86	\$52,903.14	\$0.00	\$1,047,096.86	\$52,903.14	\$52,903.14	\$0.00
3000	SERVICIOS GENERALES	\$20,651,901.53	\$1,068,000.00	\$21,719,901.53	\$2,545,045.06	\$19,174,856.47	\$2,544,295.06	\$750.00	\$19,175,606.47	\$2,544,295.06	\$2,544,295.06	\$0.00
3100	SERVICIOS BÁSICOS	\$11,529,371.00	\$20,000.00	\$11,549,371.00	\$1,359,875.10	\$10,189,495.90	\$1,359,875.10	\$0.00	\$10,189,495.90	\$1,359,875.10	\$1,359,875.10	\$0.00
3110	Energía eléctrica	\$11,300,000.00	\$20,000.00	\$11,320,000.00	\$1,329,834.10	\$9,990,165.90	\$1,329,834.10	\$0.00	\$9,990,165.90	\$1,329,834.10	\$1,329,834.10	\$0.00
3111	Energía eléctrica	\$11,300,000.00	\$20,000.00	\$11,320,000.00	\$1,329,834.10	\$9,990,165.90	\$1,329,834.10	\$0.00	\$9,990,165.90	\$1,329,834.10	\$1,329,834.10	\$0.00
3140	Telefonía Tradicional	\$179,371.00	\$0.00	\$179,371.00	\$30,041.00	\$149,330.00	\$30,041.00	\$0.00	\$149,330.00	\$30,041.00	\$30,041.00	\$0.00
3141	Telefonía tradicional	\$179,371.00	\$0.00	\$179,371.00	\$30,041.00	\$149,330.00	\$30,041.00	\$0.00	\$149,330.00	\$30,041.00	\$30,041.00	\$0.00
3180	Servicios postales y telegráficos	\$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
3182	Servicios Postales	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$1,291,976.00	\$210,000.00	\$1,501,976.00	\$339,358.00	\$1,162,618.00	\$339,358.00	\$0.00	\$1,162,618.00	\$339,358.00	\$339,358.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$28,954.00	\$0.00	\$28,954.00	\$0.00	\$28,954.00	\$0.00	\$0.00	\$28,954.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$28,954.00	\$0.00	\$28,954.00	\$0.00	\$28,954.00	\$0.00	\$0.00	\$28,954.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$590,000.00	\$120,000.00	\$710,000.00	\$309,604.00	\$400,396.00	\$309,604.00	\$0.00	\$400,396.00	\$309,604.00	\$309,604.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$590,000.00	\$120,000.00	\$710,000.00	\$309,604.00	\$400,396.00	\$309,604.00	\$0.00	\$400,396.00	\$309,604.00	\$309,604.00	\$0.00
3290	Otros arrendamientos	\$673,022.00	\$90,000.00	\$763,022.00	\$29,754.00	\$733,268.00	\$29,754.00	\$0.00	\$733,268.00	\$29,754.00	\$29,754.00	\$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
3291	Otros arrendamientos	\$673,022.00	\$90,000.00	\$763,022.00	\$29,754.00	\$733,268.00	\$29,754.00	\$0.00	\$733,268.00	\$29,754.00	\$29,754.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,901,313.53	\$200,000.00	\$3,101,313.53	\$168,447.56	\$2,932,865.97	\$168,447.56	\$0.00	\$2,932,865.97	\$168,447.56	\$168,447.56	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$800,000.00	\$0.00	\$800,000.00	\$11,600.00	\$788,400.00	\$11,600.00	\$0.00	\$788,400.00	\$11,600.00	\$11,600.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$800,000.00	\$0.00	\$800,000.00	\$11,600.00	\$788,400.00	\$11,600.00	\$0.00	\$788,400.00	\$11,600.00	\$11,600.00	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$125,280.00	\$0.00	\$125,280.00	\$0.00	\$125,280.00	\$0.00	\$0.00	\$125,280.00	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$125,280.00	\$0.00	\$125,280.00	\$0.00	\$125,280.00	\$0.00	\$0.00	\$125,280.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,071,538.53	\$0.00	\$1,071,538.53	\$40,614.95	\$1,030,923.58	\$40,614.95	\$0.00	\$1,030,923.58	\$40,614.95	\$40,614.95	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$1,071,538.53	\$0.00	\$1,071,538.53	\$40,614.95	\$1,030,923.58	\$40,614.95	\$0.00	\$1,030,923.58	\$40,614.95	\$40,614.95	\$0.00
3340	Servicios de capacitación	\$222,469.00	\$0.00	\$222,469.00	\$0.00	\$222,469.00	\$0.00	\$0.00	\$222,469.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$222,469.00	\$0.00	\$222,469.00	\$0.00	\$222,469.00	\$0.00	\$0.00	\$222,469.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$214,624.00	\$0.00	\$214,624.00	\$0.00	\$214,624.00	\$0.00	\$0.00	\$214,624.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$214,624.00	\$0.00	\$214,624.00	\$0.00	\$214,624.00	\$0.00	\$0.00	\$214,624.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicoicos integrales	\$467,402.00	\$200,000.00	\$667,402.00	\$116,232.61	\$551,169.39	\$116,232.61	\$0.00	\$551,169.39	\$116,232.61	\$116,232.61	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$467,402.00	\$200,000.00	\$667,402.00	\$116,232.61	\$551,169.39	\$116,232.61	\$0.00	\$551,169.39	\$116,232.61	\$116,232.61	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$237,335.00	\$30,000.00	\$267,335.00	\$30,024.51	\$237,310.49	\$30,024.51	\$0.00	\$237,310.49	\$30,024.51	\$30,024.51	\$0.00
3410	Servicios financieros y bancarios	\$83,006.00	\$0.00	\$83,006.00	\$8,932.82	\$74,073.18	\$8,932.82	\$0.00	\$74,073.18	\$8,932.82	\$8,932.82	\$0.00
3411	Servicios financieros y bancarios	\$83,006.00	\$0.00	\$83,006.00	\$8,932.82	\$74,073.18	\$8,932.82	\$0.00	\$74,073.18	\$8,932.82	\$8,932.82	\$0.00
3450	Seguro de bienes patrimoniales	\$131,500.00	\$30,000.00	\$161,500.00	\$21,091.69	\$140,408.31	\$21,091.69	\$0.00	\$140,408.31	\$21,091.69	\$21,091.69	\$0.00
3451	Seguro de bienes patrimoniales	\$131,500.00	\$30,000.00	\$161,500.00	\$21,091.69	\$140,408.31	\$21,091.69	\$0.00	\$140,408.31	\$21,091.69	\$21,091.69	\$0.00
3470	Fletes y maniobras	\$22,829.00	\$0.00	\$22,829.00	\$0.00	\$22,829.00	\$0.00	\$0.00	\$22,829.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$22,829.00	\$0.00	\$22,829.00	\$0.00	\$22,829.00	\$0.00	\$0.00	\$22,829.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$883,436.00	\$140,000.00	\$1,023,436.00	\$132,216.84	\$891,219.16	\$132,216.84	\$0.00	\$891,219.16	\$132,216.84	\$132,216.84	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$210,000.00	\$110,000.00	\$320,000.00	\$104,411.60	\$215,588.40	\$104,411.60	\$0.00	\$215,588.40	\$104,411.60	\$104,411.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$210,000.00	\$110,000.00	\$320,000.00	\$104,411.60	\$215,588.40	\$104,411.60	\$0.00	\$215,588.40	\$104,411.60	\$104,411.60	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$210,000.00	-\$20,000.00	\$190,000.00	\$8,584.00	\$181,416.00	\$8,584.00	\$0.00	\$181,416.00	\$8,584.00	\$8,584.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$210,000.00	-\$20,000.00	\$190,000.00	\$8,584.00	\$181,416.00	\$8,584.00	\$0.00	\$181,416.00	\$8,584.00	\$8,584.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$30,000.00	\$0.00	\$30,000.00	\$3,792.00	\$26,208.00	\$3,792.00	\$0.00	\$26,208.00	\$3,792.00	\$3,792.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$30,000.00	\$0.00	\$30,000.00	\$3,792.00	\$26,208.00	\$3,792.00	\$0.00	\$26,208.00	\$3,792.00	\$3,792.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instr	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instr	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$329,098.00	\$50,000.00	\$379,098.00	\$8,910.04	\$370,187.96	\$8,910.04	\$0.00	\$370,187.96	\$8,910.04	\$8,910.04	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$329,098.00	\$50,000.00	\$379,098.00	\$8,910.04	\$370,187.96	\$8,910.04	\$0.00	\$370,187.96	\$8,910.04	\$8,910.04	\$0.00
3560	Reparación y mantenimiento de equipo de defensa y segi	\$4,301.40	\$0.00	\$4,301.40	\$0.00	\$4,301.40	\$0.00	\$0.00	\$4,301.40	\$0.00	\$0.00	\$0.00
3561	Reparación y mantenimiento de equipo de defensa y segi	\$4,301.40	\$0.00	\$4,301.40	\$0.00	\$4,301.40	\$0.00	\$0.00	\$4,301.40	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$60,036.60	\$0.00	\$60,036.60	\$6,519.20	\$53,517.40	\$6,519.20	\$0.00	\$53,517.40	\$6,519.20	\$6,519.20	\$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
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$60,036.60	\$0.00	\$60,036.60	\$6,519.20	\$53,517.40	\$6,519.20	\$0.00	\$53,517.40	\$6,519.20	\$6,519.20	\$0.00
3590	Servicios de jardinería y fumigación	\$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
3591	Servicios de jardinería y fumigación	\$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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje s	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
3613	Servicio de Impresión y Reproducción	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$1,095,845.00	\$230,000.00	\$1,325,845.00	\$70,634.72	\$1,255,210.28	\$69,884.72	\$750.00	\$1,255,960.28	\$69,884.72	\$69,884.72	\$0.00
3720	Pasajes terrestres	\$495,847.00	\$15,000.00	\$510,847.00	\$48,434.04	\$462,412.96	\$47,684.04	\$750.00	\$463,162.96	\$47,684.04	\$47,684.04	\$0.00
3721	Pasajes terrestres	\$495,847.00	\$15,000.00	\$510,847.00	\$48,434.04	\$462,412.96	\$47,684.04	\$750.00	\$463,162.96	\$47,684.04	\$47,684.04	\$0.00
3750	Viáticos en el país	\$599,998.00	\$65,000.00	\$664,998.00	\$15,688.63	\$649,309.37	\$15,688.63	\$0.00	\$649,309.37	\$15,688.63	\$15,688.63	\$0.00
3751	Viáticos en el país	\$599,998.00	\$65,000.00	\$664,998.00	\$15,688.63	\$649,309.37	\$15,688.63	\$0.00	\$649,309.37	\$15,688.63	\$15,688.63	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$150,000.00	\$150,000.00	\$6,512.05	\$143,487.95	\$6,512.05	\$0.00	\$143,487.95	\$6,512.05	\$6,512.05	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$150,000.00	\$150,000.00	\$6,512.05	\$143,487.95	\$6,512.05	\$0.00	\$143,487.95	\$6,512.05	\$6,512.05	\$0.00
3800	SERVICIOS OFICIALES	\$1,562,625.00	\$138,000.00	\$1,700,625.00	\$161,442.33	\$1,539,182.67	\$161,442.33	\$0.00	\$1,539,182.67	\$161,442.33	\$161,442.33	\$0.00
3810	Gastos ceremonial	\$273,992.00	\$0.00	\$273,992.00	\$2,564.00	\$271,428.00	\$2,564.00	\$0.00	\$271,428.00	\$2,564.00	\$2,564.00	\$0.00
3811	Gastos de ceremonial	\$273,992.00	\$0.00	\$273,992.00	\$2,564.00	\$271,428.00	\$2,564.00	\$0.00	\$271,428.00	\$2,564.00	\$2,564.00	\$0.00
3820	Gastos de orden social y cultural	\$500,000.00	\$138,000.00	\$638,000.00	\$154,250.00	\$483,750.00	\$154,250.00	\$0.00	\$483,750.00	\$154,250.00	\$154,250.00	\$0.00
3821	Gastos de orden social y cultural	\$500,000.00	\$138,000.00	\$638,000.00	\$154,250.00	\$483,750.00	\$154,250.00	\$0.00	\$483,750.00	\$154,250.00	\$154,250.00	\$0.00
3830	Congresos y convenciones	\$478,633.00	\$0.00	\$478,633.00	\$0.00	\$478,633.00	\$0.00	\$0.00	\$478,633.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$478,633.00	\$0.00	\$478,633.00	\$0.00	\$478,633.00	\$0.00	\$0.00	\$478,633.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$250,000.00	\$0.00	\$250,000.00	\$4,628.33	\$245,371.67	\$4,628.33	\$0.00	\$245,371.67	\$4,628.33	\$4,628.33	\$0.00
3851	Gastos de representación	\$250,000.00	\$0.00	\$250,000.00	\$4,628.33	\$245,371.67	\$4,628.33	\$0.00	\$245,371.67	\$4,628.33	\$4,628.33	\$0.00
3900	OTROS SERVICIOS GENERALES	\$250,000.00	\$100,000.00	\$350,000.00	\$283,046.00	\$66,954.00	\$283,046.00	\$0.00	\$66,954.00	\$283,046.00	\$283,046.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$250,000.00	\$100,000.00	\$350,000.00	\$283,046.00	\$66,954.00	\$283,046.00	\$0.00	\$66,954.00	\$283,046.00	\$283,046.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$250,000.00	\$100,000.00	\$350,000.00	\$283,046.00	\$66,954.00	\$283,046.00	\$0.00	\$66,954.00	\$283,046.00	\$283,046.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$12,759,492.00	\$20,000.00	\$12,779,492.00	\$252,901.12	\$12,526,590.88	\$252,101.12	\$800.00	\$12,527,390.88	\$252,101.12	\$252,101.12	\$0.00
4400	AYUDAS SOCIALES	\$12,759,492.00	\$20,000.00	\$12,779,492.00	\$252,901.12	\$12,526,590.88	\$252,101.12	\$800.00	\$12,527,390.88	\$252,101.12	\$252,101.12	\$0.00
4410	Ayudas sociales a personas	\$7,000,000.00	\$0.00	\$7,000,000.00	\$195,061.39	\$6,804,938.61	\$194,261.39	\$800.00	\$6,805,738.61	\$194,261.39	\$194,261.39	\$0.00
4411	Ayudas sociales a personas	\$7,000,000.00	\$0.00	\$7,000,000.00	\$195,061.39	\$6,804,938.61	\$194,261.39	\$800.00	\$6,805,738.61	\$194,261.39	\$194,261.39	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$2,950,000.00	\$0.00	\$2,950,000.00	\$0.00	\$2,950,000.00	\$0.00	\$0.00	\$2,950,000.00	\$0.00	\$0.00	\$0.00
4421	Becas y otras ayudas para programas de capacitación	\$2,950,000.00	\$0.00	\$2,950,000.00	\$0.00	\$2,950,000.00	\$0.00	\$0.00	\$2,950,000.00	\$0.00	\$0.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$1,234,338.00	\$20,000.00	\$1,254,338.00	\$42,500.00	\$1,211,838.00	\$42,500.00	\$0.00	\$1,211,838.00	\$42,500.00	\$42,500.00	\$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
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$1,234,338.00	\$20,000.00	\$1,254,338.00	\$42,500.00	\$1,211,838.00	\$42,500.00	\$0.00	\$1,211,838.00	\$42,500.00	\$42,500.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,575,154.00	\$0.00	\$1,575,154.00	\$15,339.73	\$1,559,814.27	\$15,339.73	\$0.00	\$1,559,814.27	\$15,339.73	\$15,339.73	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,575,154.00	\$0.00	\$1,575,154.00	\$15,339.73	\$1,559,814.27	\$15,339.73	\$0.00	\$1,559,814.27	\$15,339.73	\$15,339.73	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$2,843,519.21	\$0.00	\$2,843,519.21	\$0.00	\$2,843,519.21	\$0.00	\$0.00	\$2,843,519.21	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,191,721.21	\$0.00	\$1,191,721.21	\$0.00	\$1,191,721.21	\$0.00	\$0.00	\$1,191,721.21	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$761,721.21	\$0.00	\$761,721.21	\$0.00	\$761,721.21	\$0.00	\$0.00	\$761,721.21	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$761,721.21	\$0.00	\$761,721.21	\$0.00	\$761,721.21	\$0.00	\$0.00	\$761,721.21	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$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
5191	Otros mobiliarios y equipos de administración	\$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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
5410	Automóviles y Equipo Terrestre	\$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
5411	Vehículos y equipo terrestre	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$139,548.00	\$0.00	\$139,548.00	\$0.00	\$139,548.00	\$0.00	\$0.00	\$139,548.00	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger.	\$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
5641	Sistemas de aire acondicionado, calefacción y de refriger.	\$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
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$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
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$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
5690	Otros equipos	\$39,548.00	\$0.00	\$39,548.00	\$0.00	\$39,548.00	\$0.00	\$0.00	\$39,548.00	\$0.00	\$0.00	\$0.00
5691	OTROS EQUIPOS	\$39,548.00	\$0.00	\$39,548.00	\$0.00	\$39,548.00	\$0.00	\$0.00	\$39,548.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$0.00
5910	Software	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$0.00
5911	Software	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$63,228,118.26	\$0.00	\$63,228,118.26	\$0.00	\$63,228,118.26	\$0.00	\$0.00	\$63,228,118.26	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$63,228,118.26	\$0.00	\$63,228,118.26	\$0.00	\$63,228,118.26	\$0.00	\$0.00	\$63,228,118.26	\$0.00	\$0.00	\$0.00
6110	Edificación habitacional	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$4,637,581.81	\$0.00	\$4,637,581.81	\$0.00	\$4,637,581.81	\$0.00	\$0.00	\$4,637,581.81	\$0.00	\$0.00	\$0.00
6121	EDIFICACIÓN NO HABITACIONAL	\$4,637,581.81	\$0.00	\$4,637,581.81	\$0.00	\$4,637,581.81	\$0.00	\$0.00	\$4,637,581.81	\$0.00	\$0.00	\$0.00
6130	Construcción de obras para el abastecimiento de agua, p	\$2,921,634.00	\$0.00	\$2,921,634.00	\$0.00	\$2,921,634.00	\$0.00	\$0.00	\$2,921,634.00	\$0.00	\$0.00	\$0.00
6131	Construcción de obras para el abastecimiento de agua, p	\$2,921,634.00	\$0.00	\$2,921,634.00	\$0.00	\$2,921,634.00	\$0.00	\$0.00	\$2,921,634.00	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de obras de urbanizar	\$47,980,993.39	\$0.00	\$47,980,993.39	\$0.00	\$47,980,993.39	\$0.00	\$0.00	\$47,980,993.39	\$0.00	\$0.00	\$0.00
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBR.	\$47,980,993.39	\$0.00	\$47,980,993.39	\$0.00	\$47,980,993.39	\$0.00	\$0.00	\$47,980,993.39	\$0.00	\$0.00	\$0.00
6150	Construccion de vías de comunicación	\$3,687,909.06	\$0.00	\$3,687,909.06	\$0.00	\$3,687,909.06	\$0.00	\$0.00	\$3,687,909.06	\$0.00	\$0.00	\$0.00

MUNICIPIO DE AXTLA DE TERRAZAS
ESTADO DE SAN LUIS POTOSÍ
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 28/feb/2019



Usu: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos

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	\$3,687,909.06	\$0.00	\$3,687,909.06	\$0.00	\$3,687,909.06	\$0.00	\$0.00	\$3,687,909.06	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A)	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$0.00
9910	ADEFAS	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$0.00
9911	ADEFAS	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$0.00
Total		\$161,316,959.00	\$0.00	\$161,316,959.00	\$9,667,189.98	\$151,649,769.02	\$9,661,789.97	\$5,400.01	\$151,655,169.03	\$9,567,656.97	\$9,567,656.97	\$94,133.00