

		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente
1000	SERVICIOS PERSONALES	\$9,386,629.00	\$35,000.00	\$9,421,629.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$7,645,174.00	-\$970,389.90	\$6,674,784.10
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$174,315.00	\$26,000.00	\$200,315.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,382,140.00	-\$122,610.10	\$1,259,529.90
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$185,000.00	\$1,102,000.00	\$1,287,000.00
2000	MATERIALES Y SUMINISTROS	\$685,545.00	\$255,000.00	\$940,545.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$217,985.00	\$164,500.00	\$382,485.00
2200	ALIMENTOS Y UTENSILIOS	\$54,700.00	\$4,400.00	\$59,100.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$1,000.00	\$20,100.00	\$21,100.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$55,985.00	-\$27,500.00	\$28,485.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$15,625.00	-\$4,000.00	\$11,625.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$51,000.00	\$14,000.00	\$65,000.00
3000	SERVICIOS GENERALES	\$640,726.00	-\$25,000.00	\$615,726.00
3100	SERVICIOS BÁSICOS	\$217,700.00	-\$31,000.00	\$186,700.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$42,500.00	\$1,500.00	\$44,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$7,000.00	\$23,500.00	\$30,500.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$108,126.00	-\$10,500.00	\$97,626.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$25,000.00	\$0.00	\$25,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$68,900.00	-\$2,000.00	\$66,900.00
3800	SERVICIOS OFICIALES	\$116,500.00	\$8,500.00	\$125,000.00
3900	OTROS SERVICIOS GENERALES	\$55,000.00	-\$15,000.00	\$40,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$960,000.00	-\$377,000.00	\$583,000.00
4400	AYUDAS SOCIALES	\$960,000.00	-\$377,000.00	\$583,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$127,100.00	\$112,000.00	\$239,100.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$106,500.00	-\$23,000.00	\$83,500.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$600.00	\$30,000.00	\$30,600.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$4,000.00	\$100,000.00	\$104,000.00
5900	ACTIVOS INTANGIBLES	\$16,000.00	\$5,000.00	\$21,000.00
9000	DEUDA PÚBLICA	\$200,000.00	\$0.00	\$200,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$200,000.00	\$0.00	\$200,000.00
	Total	\$12,000,000.00	\$0.00	\$12,000,000.00

Comprometido	Presupuesto Disponible para	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
\$4,967,299.59	\$4,454,329.41	\$4,967,299.59	\$0.00	\$4,454,329.41
\$3,621,927.75	\$3,052,856.35	\$3,621,927.75	\$0.00	\$3,052,856.35
\$35,314.10	\$165,000.90	\$35,314.10	\$0.00	\$165,000.90
\$229,206.07	\$1,030,323.83	\$229,206.07	\$0.00	\$1,030,323.83
\$1,080,851.67	\$206,148.33	\$1,080,851.67	\$0.00	\$206,148.33
\$433,321.16	\$507,223.84	\$433,321.16	\$0.00	\$507,223.84
\$181,993.85	\$200,491.15	\$181,993.85	\$0.00	\$200,491.15
\$20,030.55	\$39,069.45	\$20,030.55	\$0.00	\$39,069.45
\$14,258.13	\$6,841.87	\$14,258.13	\$0.00	\$6,841.87
\$8,084.57	\$20,400.43	\$8,084.57	\$0.00	\$20,400.43
\$2,027.40	\$9,597.60	\$2,027.40	\$0.00	\$9,597.60
\$15,773.89	\$49,226.11	\$15,773.89	\$0.00	\$49,226.11
\$178,676.31	\$437,049.69	\$178,676.31	\$0.00	\$437,049.69
\$75,012.39	\$111,687.61	\$75,012.39	\$0.00	\$111,687.61
\$7,482.01	\$36,517.99	\$7,482.01	\$0.00	\$36,517.99
\$27,164.08	\$3,335.92	\$27,164.08	\$0.00	\$3,335.92
\$23,862.23	\$73,763.77	\$23,862.23	\$0.00	\$73,763.77
\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
\$17,928.98	\$48,971.02	\$17,928.98	\$0.00	\$48,971.02
\$22,610.62	\$102,389.38	\$22,610.62	\$0.00	\$102,389.38
\$4,616.00	\$35,384.00	\$4,616.00	\$0.00	\$35,384.00
\$284,044.74	\$298,955.26	\$284,044.74	\$0.00	\$298,955.26
\$284,044.74	\$298,955.26	\$284,044.74	\$0.00	\$298,955.26
\$84,382.07	\$154,717.93	\$84,382.07	\$0.00	\$154,717.93
\$0.00	\$83,500.00	\$0.00	\$0.00	\$83,500.00
\$23,664.00	\$6,936.00	\$23,664.00	\$0.00	\$6,936.00
\$57,318.07	\$46,681.93	\$57,318.07	\$0.00	\$46,681.93
\$3,400.00	\$17,600.00	\$3,400.00	\$0.00	\$17,600.00
\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
\$5,947,723.87	\$6,052,276.13	\$5,947,723.87	\$0.00	\$6,052,276.13

Ejercicio	Pagado	Cuentas por Pagar Deuda
\$4,967,299.59	\$4,967,299.59	\$0.00
\$3,621,927.75	\$3,621,927.75	\$0.00
\$35,314.10	\$35,314.10	\$0.00
\$229,206.07	\$229,206.07	\$0.00
\$1,080,851.67	\$1,080,851.67	\$0.00
\$433,321.16	\$433,321.16	\$0.00
\$181,993.85	\$181,993.85	\$0.00
\$20,030.55	\$20,030.55	\$0.00
\$14,258.13	\$14,258.13	\$0.00
\$8,084.57	\$8,084.57	\$0.00
\$2,027.40	\$2,027.40	\$0.00
\$15,773.89	\$15,773.89	\$0.00
\$178,676.31	\$178,676.31	\$0.00
\$75,012.39	\$75,012.39	\$0.00
\$7,482.01	\$7,482.01	\$0.00
\$27,164.08	\$27,164.08	\$0.00
\$23,862.23	\$23,862.23	\$0.00
\$0.00	\$0.00	\$0.00
\$17,928.98	\$17,928.98	\$0.00
\$22,610.62	\$22,610.62	\$0.00
\$4,616.00	\$4,616.00	\$0.00
\$284,044.74	\$284,044.74	\$0.00
\$284,044.74	\$284,044.74	\$0.00
\$84,382.07	\$84,382.07	\$0.00
\$0.00	\$0.00	\$0.00
\$23,664.00	\$23,664.00	\$0.00
\$57,318.07	\$57,318.07	\$0.00
\$3,400.00	\$3,400.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$5,947,723.87	\$5,947,723.87	\$0.00

