

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>\$41,874,000.00</b>	<b>\$955,000.00</b>	<b>\$42,829,000.00</b>	<b>\$5,540,760.61</b>	<b>\$37,288,239.39</b>	<b>\$5,540,760.61</b>	<b>\$0.00</b>	<b>\$37,288,239.39</b>	<b>\$5,540,760.61</b>	<b>\$5,130,538.62</b>	<b>\$410,221.99</b>
<b>1100 REMUNERACIONES AL PERSONAL DE</b>	<b>\$30,190,000.00</b>	<b>\$1,178,825.20</b>	<b>\$31,368,825.20</b>	<b>\$5,375,145.60</b>	<b>\$25,993,679.60</b>	<b>\$5,375,145.60</b>	<b>\$0.00</b>	<b>\$25,993,679.60</b>	<b>\$5,375,145.60</b>	<b>\$4,964,923.61</b>	<b>\$410,221.99</b>
1110 Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$230,034.48	\$3,769,965.52	\$230,034.48	\$0.00	\$3,769,965.52	\$230,034.48	\$230,034.48	\$0.00
1111 Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$230,034.48	\$3,769,965.52	\$230,034.48	\$0.00	\$3,769,965.52	\$230,034.48	\$230,034.48	\$0.00
1130 Sueldos base al personal permanente	\$26,190,000.00	\$1,178,825.20	\$27,368,825.20	\$5,145,111.12	\$22,223,714.08	\$5,145,111.12	\$0.00	\$22,223,714.08	\$5,145,111.12	\$4,734,889.13	\$410,221.99
1131 Sueldos base al personal permanente	\$26,190,000.00	\$1,178,825.20	\$27,368,825.20	\$5,145,111.12	\$22,223,714.08	\$5,145,111.12	\$0.00	\$22,223,714.08	\$5,145,111.12	\$4,734,889.13	\$410,221.99
<b>1200 Remuneraciones al personal de carácter</b>	<b>\$1,500,000.00</b>	<b>-\$140,000.00</b>	<b>\$1,360,000.00</b>	<b>\$40,698.87</b>	<b>\$1,319,301.13</b>	<b>\$40,698.87</b>	<b>\$0.00</b>	<b>\$1,319,301.13</b>	<b>\$40,698.87</b>	<b>\$40,698.87</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$1,000,000.00	-\$250,000.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
1211 Honorarios asimilables a salarios	\$1,000,000.00	-\$250,000.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
1220 Sueldos base al personal eventual	\$500,000.00	\$110,000.00	\$610,000.00	\$40,698.87	\$569,301.13	\$40,698.87	\$0.00	\$569,301.13	\$40,698.87	\$40,698.87	\$0.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$500,000.00	\$110,000.00	\$610,000.00	\$40,698.87	\$569,301.13	\$40,698.87	\$0.00	\$569,301.13	\$40,698.87	\$40,698.87	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y</b>	<b>\$7,404,000.00</b>	<b>\$38,974.80</b>	<b>\$7,442,974.80</b>	<b>\$91,886.14</b>	<b>\$7,351,088.66</b>	<b>\$91,886.14</b>	<b>\$0.00</b>	<b>\$7,351,088.66</b>	<b>\$91,886.14</b>	<b>\$91,886.14</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de	\$5,554,000.00	\$1,295,372.67	\$6,849,372.67	\$43,887.04	\$6,805,485.63	\$43,887.04	\$0.00	\$6,805,485.63	\$43,887.04	\$43,887.04	\$0.00
1321 Primas de vacaciones, dominical y gratificación de	\$5,554,000.00	\$1,295,372.67	\$6,849,372.67	\$43,887.04	\$6,805,485.63	\$43,887.04	\$0.00	\$6,805,485.63	\$43,887.04	\$43,887.04	\$0.00
1330 Horas extraordinarias	\$500,000.00	-\$150,000.00	\$350,000.00	\$47,999.10	\$302,000.90	\$47,999.10	\$0.00	\$302,000.90	\$47,999.10	\$47,999.10	\$0.00
1331 Horas extraordinarias	\$500,000.00	-\$150,000.00	\$350,000.00	\$47,999.10	\$302,000.90	\$47,999.10	\$0.00	\$302,000.90	\$47,999.10	\$47,999.10	\$0.00
1340 Compensaciones	\$1,350,000.00	-\$1,106,397.87	\$243,602.13	\$0.00	\$243,602.13	\$0.00	\$0.00	\$243,602.13	\$0.00	\$0.00	\$0.00
1341 Compensaciones	\$1,350,000.00	-\$1,106,397.87	\$243,602.13	\$0.00	\$243,602.13	\$0.00	\$0.00	\$243,602.13	\$0.00	\$0.00	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$2,780,000.00</b>	<b>-\$122,800.00</b>	<b>\$2,657,200.00</b>	<b>\$33,030.00</b>	<b>\$2,624,170.00</b>	<b>\$33,030.00</b>	<b>\$0.00</b>	<b>\$2,624,170.00</b>	<b>\$33,030.00</b>	<b>\$33,030.00</b>	<b>\$0.00</b>
1520 Indemnizaciones	\$1,000,000.00	-\$5,000.00	\$995,000.00	\$0.00	\$995,000.00	\$0.00	\$0.00	\$995,000.00	\$0.00	\$0.00	\$0.00
1521 Indemnizaciones	\$1,000,000.00	-\$5,000.00	\$995,000.00	\$0.00	\$995,000.00	\$0.00	\$0.00	\$995,000.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$1,680,000.00	-\$117,800.00	\$1,562,200.00	\$33,030.00	\$1,529,170.00	\$33,030.00	\$0.00	\$1,529,170.00	\$33,030.00	\$33,030.00	\$0.00
1541 Prestaciones contractuales	\$1,680,000.00	-\$117,800.00	\$1,562,200.00	\$33,030.00	\$1,529,170.00	\$33,030.00	\$0.00	\$1,529,170.00	\$33,030.00	\$33,030.00	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$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
1551 Apoyos a la capacitación de los servidores públicos	\$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
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$6,745,888.06</b>	<b>\$3,214,155.76</b>	<b>\$9,960,043.82</b>	<b>\$619,010.08</b>	<b>\$9,341,033.74</b>	<b>\$619,010.08</b>	<b>\$0.00</b>	<b>\$9,341,033.74</b>	<b>\$563,144.08</b>	<b>\$563,144.08</b>	<b>\$55,866.00</b>
<b>2100 Materiales de administración, emisión de</b>	<b>\$1,087,000.00</b>	<b>\$2,334,155.76</b>	<b>\$3,421,155.76</b>	<b>\$120,846.79</b>	<b>\$3,300,308.97</b>	<b>\$120,846.79</b>	<b>\$0.00</b>	<b>\$3,300,308.97</b>	<b>\$106,632.79</b>	<b>\$106,632.79</b>	<b>\$14,214.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$447,000.00	\$1,599,389.76	\$2,046,389.76	\$24,250.57	\$2,022,139.19	\$24,250.57	\$0.00	\$2,022,139.19	\$24,250.57	\$24,250.57	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$447,000.00	\$1,599,389.76	\$2,046,389.76	\$24,250.57	\$2,022,139.19	\$24,250.57	\$0.00	\$2,022,139.19	\$24,250.57	\$24,250.57	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$130,000.00	\$744,766.00	\$874,766.00	\$4,206.40	\$870,559.60	\$4,206.40	\$0.00	\$870,559.60	\$4,206.40	\$4,206.40	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$130,000.00	\$744,766.00	\$874,766.00	\$4,206.40	\$870,559.60	\$4,206.40	\$0.00	\$870,559.60	\$4,206.40	\$4,206.40	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías	\$170,000.00	-\$20,000.00	\$150,000.00	\$11,722.80	\$138,277.20	\$11,722.80	\$0.00	\$138,277.20	\$11,722.80	\$11,722.80	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías	\$170,000.00	-\$20,000.00	\$150,000.00	\$11,722.80	\$138,277.20	\$11,722.80	\$0.00	\$138,277.20	\$11,722.80	\$11,722.80	\$0.00
2150 Material impreso e información digital	\$240,000.00	\$10,000.00	\$250,000.00	\$54,556.40	\$195,443.60	\$54,556.40	\$0.00	\$195,443.60	\$40,342.40	\$40,342.40	\$14,214.00
2151 Material impreso e información digital	\$240,000.00	\$10,000.00	\$250,000.00	\$54,556.40	\$195,443.60	\$54,556.40	\$0.00	\$195,443.60	\$40,342.40	\$40,342.40	\$14,214.00

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2160 Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$26,110.62	\$73,889.38	\$26,110.62	\$0.00	\$73,889.38	\$26,110.62	\$26,110.62	\$0.00
2161 Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$26,110.62	\$73,889.38	\$26,110.62	\$0.00	\$73,889.38	\$26,110.62	\$26,110.62	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$1,800,000.00</b>	<b>\$11,000.00</b>	<b>\$1,811,000.00</b>	<b>\$275,837.04</b>	<b>\$1,535,162.96</b>	<b>\$275,837.04</b>	<b>\$0.00</b>	<b>\$1,535,162.96</b>	<b>\$256,573.04</b>	<b>\$256,573.04</b>	<b>\$19,264.00</b>
2210 Productos alimenticios para personas	\$1,800,000.00	\$1,000.00	\$1,801,000.00	\$275,760.40	\$1,525,239.60	\$275,760.40	\$0.00	\$1,525,239.60	\$256,496.40	\$256,496.40	\$19,264.00
2211 Productos alimenticios para personas	\$1,800,000.00	\$1,000.00	\$1,801,000.00	\$275,760.40	\$1,525,239.60	\$275,760.40	\$0.00	\$1,525,239.60	\$256,496.40	\$256,496.40	\$19,264.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$10,000.00	\$10,000.00	\$76.64	\$9,923.36	\$76.64	\$0.00	\$9,923.36	\$76.64	\$76.64	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$10,000.00	\$10,000.00	\$76.64	\$9,923.36	\$76.64	\$0.00	\$9,923.36	\$76.64	\$76.64	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE</b>	<b>\$755,000.00</b>	<b>-\$5,000.00</b>	<b>\$750,000.00</b>	<b>\$719.20</b>	<b>\$749,280.80</b>	<b>\$719.20</b>	<b>\$0.00</b>	<b>\$749,280.80</b>	<b>\$719.20</b>	<b>\$719.20</b>	<b>\$0.00</b>
2410 Productos minerales no metálicos	\$100,000.00	-\$5,000.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
2411 Productos minerales no metálicos	\$100,000.00	-\$5,000.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
2420 Cemento y productos de concreto	\$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
2421 Cemento y productos de concreto	\$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
2460 Material eléctrico y electrónico	\$450,000.00	\$0.00	\$450,000.00	\$719.20	\$449,280.80	\$719.20	\$0.00	\$449,280.80	\$719.20	\$719.20	\$0.00
2461 Material eléctrico y electrónico	\$450,000.00	\$0.00	\$450,000.00	\$719.20	\$449,280.80	\$719.20	\$0.00	\$449,280.80	\$719.20	\$719.20	\$0.00
2470 Artículos metálicos para la construcción	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00
2471 Artículos metálicos para la construcción	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00
<b>2500 Productos químicos, farmacéuticos y de</b>	<b>\$910,000.00</b>	<b>\$10,000.00</b>	<b>\$920,000.00</b>	<b>\$35,204.44</b>	<b>\$884,795.56</b>	<b>\$35,204.44</b>	<b>\$0.00</b>	<b>\$884,795.56</b>	<b>\$12,816.44</b>	<b>\$12,816.44</b>	<b>\$22,388.00</b>
2510 Productos químicos básicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2511 Productos químicos básicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$200,000.00	\$0.00	\$200,000.00	\$200.00	\$199,800.00	\$200.00	\$0.00	\$199,800.00	\$200.00	\$200.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$200,000.00	\$0.00	\$200,000.00	\$200.00	\$199,800.00	\$200.00	\$0.00	\$199,800.00	\$200.00	\$200.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$605,000.00	\$0.00	\$605,000.00	\$30,504.45	\$574,495.55	\$30,504.45	\$0.00	\$574,495.55	\$8,116.45	\$8,116.45	\$22,388.00
2531 Medicinas y productos farmacéuticos	\$605,000.00	\$0.00	\$605,000.00	\$30,504.45	\$574,495.55	\$30,504.45	\$0.00	\$574,495.55	\$8,116.45	\$8,116.45	\$22,388.00
2550 Materiales, accesorios y suministros de laboratorio	\$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
2551 Materiales, accesorios y suministros de laboratorio	\$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
2560 Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$10,000.00	\$60,000.00	\$4,499.99	\$55,500.01	\$4,499.99	\$0.00	\$55,500.01	\$4,499.99	\$4,499.99	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$10,000.00	\$60,000.00	\$4,499.99	\$55,500.01	\$4,499.99	\$0.00	\$55,500.01	\$4,499.99	\$4,499.99	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$1,595,000.00</b>	<b>-\$96,000.00</b>	<b>\$1,499,000.00</b>	<b>\$164,366.06</b>	<b>\$1,334,633.94</b>	<b>\$164,366.06</b>	<b>\$0.00</b>	<b>\$1,334,633.94</b>	<b>\$164,366.06</b>	<b>\$164,366.06</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$1,595,000.00	-\$96,000.00	\$1,499,000.00	\$164,366.06	\$1,334,633.94	\$164,366.06	\$0.00	\$1,334,633.94	\$164,366.06	\$164,366.06	\$0.00
2611 Combustibles, lubricantes y aditivos	\$1,595,000.00	-\$96,000.00	\$1,499,000.00	\$164,366.06	\$1,334,633.94	\$164,366.06	\$0.00	\$1,334,633.94	\$164,366.06	\$164,366.06	\$0.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE</b>	<b>\$198,888.06</b>	<b>\$41,000.00</b>	<b>\$239,888.06</b>	<b>\$528.03</b>	<b>\$239,360.03</b>	<b>\$528.03</b>	<b>\$0.00</b>	<b>\$239,360.03</b>	<b>\$528.03</b>	<b>\$528.03</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$150,000.00	\$4,000.00	\$154,000.00	\$0.00	\$154,000.00	\$0.00	\$0.00	\$154,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$150,000.00	\$4,000.00	\$154,000.00	\$0.00	\$154,000.00	\$0.00	\$0.00	\$154,000.00	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
2721 Prendas de seguridad y protección personal	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00

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2730 Artículos deportivos	\$48,888.06	\$0.00	\$48,888.06	\$0.00	\$48,888.06	\$0.00	\$0.00	\$48,888.06	\$0.00	\$0.00	\$0.00
2731 Artículos deportivos	\$48,888.06	\$0.00	\$48,888.06	\$0.00	\$48,888.06	\$0.00	\$0.00	\$48,888.06	\$0.00	\$0.00	\$0.00
2740 Productos textiles	\$0.00	\$10,000.00	\$10,000.00	\$528.03	\$9,471.97	\$528.03	\$0.00	\$9,471.97	\$528.03	\$528.03	\$0.00
2741 Productos textiles	\$0.00	\$10,000.00	\$10,000.00	\$528.03	\$9,471.97	\$528.03	\$0.00	\$9,471.97	\$528.03	\$528.03	\$0.00
2750 Blancos y otros productos textiles, excepto prendas	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2751 Blancos y otros productos textiles, excepto prendas	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
<b>2800 Materiales y suministro para seguridad</b>	<b>\$0.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$0.00</b>	<b>\$14,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2830 Prendas de protección para seguridad pública y	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
2831 Prendas de protección para seguridad pública y	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y</b>	<b>\$400,000.00</b>	<b>\$905,000.00</b>	<b>\$1,305,000.00</b>	<b>\$21,508.52</b>	<b>\$1,283,491.48</b>	<b>\$21,508.52</b>	<b>\$0.00</b>	<b>\$1,283,491.48</b>	<b>\$21,508.52</b>	<b>\$21,508.52</b>	<b>\$0.00</b>
2910 Herramientas menores	\$90,000.00	\$5,000.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
2911 Herramientas menores	\$90,000.00	\$5,000.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de	\$310,000.00	\$900,000.00	\$1,210,000.00	\$21,508.52	\$1,188,491.48	\$21,508.52	\$0.00	\$1,188,491.48	\$21,508.52	\$21,508.52	\$0.00
2961 Refacciones y accesorios menores de equipo de	\$310,000.00	\$900,000.00	\$1,210,000.00	\$21,508.52	\$1,188,491.48	\$21,508.52	\$0.00	\$1,188,491.48	\$21,508.52	\$21,508.52	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$17,057,000.00</b>	<b>-\$5,337,621.29</b>	<b>\$11,719,378.71</b>	<b>\$2,683,433.56</b>	<b>\$9,035,945.15</b>	<b>\$2,535,586.26</b>	<b>\$147,847.30</b>	<b>\$9,183,792.45</b>	<b>\$2,222,972.25</b>	<b>\$2,222,972.25</b>	<b>\$312,614.01</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$8,290,000.00</b>	<b>-\$5,675,000.00</b>	<b>\$2,615,000.00</b>	<b>\$1,188,467.00</b>	<b>\$1,426,533.00</b>	<b>\$1,188,467.00</b>	<b>\$0.00</b>	<b>\$1,426,533.00</b>	<b>\$1,188,467.00</b>	<b>\$1,188,467.00</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$8,000,000.00	-\$5,675,000.00	\$2,325,000.00	\$1,158,353.00	\$1,166,647.00	\$1,158,353.00	\$0.00	\$1,166,647.00	\$1,158,353.00	\$1,158,353.00	\$0.00
3111 Energía eléctrica	\$8,000,000.00	-\$5,675,000.00	\$2,325,000.00	\$1,158,353.00	\$1,166,647.00	\$1,158,353.00	\$0.00	\$1,166,647.00	\$1,158,353.00	\$1,158,353.00	\$0.00
3130 Agua	\$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
3131 Agua	\$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
3140 Telefonía Tradicional	\$0.00	\$100,000.00	\$100,000.00	\$30,114.00	\$69,886.00	\$30,114.00	\$0.00	\$69,886.00	\$30,114.00	\$30,114.00	\$0.00
3141 Telefonía tradicional	\$0.00	\$100,000.00	\$100,000.00	\$30,114.00	\$69,886.00	\$30,114.00	\$0.00	\$69,886.00	\$30,114.00	\$30,114.00	\$0.00
3150 Telefonía celular	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3151 Telefonía celular	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3170 Servicios de acceso a Internet, redes y	\$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
3171 Servicios de acceso de Internet, redes y	\$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
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
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$2,480,000.00</b>	<b>-\$670,000.00</b>	<b>\$1,810,000.00</b>	<b>\$340,417.20</b>	<b>\$1,469,582.80</b>	<b>\$313,273.20</b>	<b>\$27,144.00</b>	<b>\$1,496,726.80</b>	<b>\$299,353.20</b>	<b>\$299,353.20</b>	<b>\$13,920.00</b>
3230 Arrendamiento de mobiliario y equipo de	\$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
3231 Arrendamiento de mobiliario y equipo de	\$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
3250 Arrendamiento de equipo de transporte	\$1,450,000.00	-\$450,000.00	\$1,000,000.00	\$143,376.00	\$856,624.00	\$143,376.00	\$0.00	\$856,624.00	\$143,376.00	\$143,376.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$1,450,000.00	-\$450,000.00	\$1,000,000.00	\$143,376.00	\$856,624.00	\$143,376.00	\$0.00	\$856,624.00	\$143,376.00	\$143,376.00	\$0.00
3290 Otros arrendamientos	\$980,000.00	-\$220,000.00	\$760,000.00	\$197,041.20	\$562,958.80	\$169,897.20	\$27,144.00	\$590,102.80	\$155,977.20	\$155,977.20	\$13,920.00
3291 Otros arrendamientos	\$980,000.00	-\$220,000.00	\$760,000.00	\$197,041.20	\$562,958.80	\$169,897.20	\$27,144.00	\$590,102.80	\$155,977.20	\$155,977.20	\$13,920.00

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
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,</b>	<b>\$1,252,000.00</b>	<b>-\$200,000.00</b>	<b>\$1,052,000.00</b>	<b>\$285,479.13</b>	<b>\$766,520.87</b>	<b>\$285,479.13</b>	<b>\$0.00</b>	<b>\$766,520.87</b>	<b>\$175,379.12</b>	<b>\$175,379.12</b>	<b>\$110,100.01</b>
3310 Servicios legales, de contabilidad, auditoría y	\$850,000.00	-\$200,000.00	\$650,000.00	\$268,679.55	\$381,320.45	\$268,679.55	\$0.00	\$381,320.45	\$158,579.54	\$158,579.54	\$110,100.01
3311 Servicios legales, de contabilidad, auditoría y	\$850,000.00	-\$200,000.00	\$650,000.00	\$268,679.55	\$381,320.45	\$268,679.55	\$0.00	\$381,320.45	\$158,579.54	\$158,579.54	\$110,100.01
3330 Servicios de consultoría administrativa, procesos,	\$90,000.00	\$0.00	\$90,000.00	\$4,480.38	\$85,519.62	\$4,480.38	\$0.00	\$85,519.62	\$4,480.38	\$4,480.38	\$0.00
3331 Servicios de consultoría administrativa, procesos,	\$90,000.00	\$0.00	\$90,000.00	\$4,480.38	\$85,519.62	\$4,480.38	\$0.00	\$85,519.62	\$4,480.38	\$4,480.38	\$0.00
3340 Servicios de capacitación	\$120,000.00	\$0.00	\$120,000.00	\$11,391.20	\$108,608.80	\$11,391.20	\$0.00	\$108,608.80	\$11,391.20	\$11,391.20	\$0.00
3341 Servicios de capacitación	\$120,000.00	\$0.00	\$120,000.00	\$11,391.20	\$108,608.80	\$11,391.20	\$0.00	\$108,608.80	\$11,391.20	\$11,391.20	\$0.00
3360 Servicios de apoyo administrativo, traducción,	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$0.00
3390 Servicios profesionales, científicos y técnicos	\$90,000.00	\$0.00	\$90,000.00	\$928.00	\$89,072.00	\$928.00	\$0.00	\$89,072.00	\$928.00	\$928.00	\$0.00
3391 Servicios profesionales, científicos y técnicos	\$90,000.00	\$0.00	\$90,000.00	\$928.00	\$89,072.00	\$928.00	\$0.00	\$89,072.00	\$928.00	\$928.00	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>\$105,000.00</b>	<b>\$180,000.00</b>	<b>\$285,000.00</b>	<b>\$8,382.16</b>	<b>\$276,617.84</b>	<b>\$8,382.16</b>	<b>\$0.00</b>	<b>\$276,617.84</b>	<b>\$8,382.16</b>	<b>\$8,382.16</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$95,000.00	\$20,000.00	\$115,000.00	\$8,382.16	\$106,617.84	\$8,382.16	\$0.00	\$106,617.84	\$8,382.16	\$8,382.16	\$0.00
3411 Servicios financieros y bancarios	\$95,000.00	\$20,000.00	\$115,000.00	\$8,382.16	\$106,617.84	\$8,382.16	\$0.00	\$106,617.84	\$8,382.16	\$8,382.16	\$0.00
3450 Seguro de bienes patrimoniales	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00
3470 Fletes y maniobras	\$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
3471 Fletes y maniobras	\$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
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,</b>	<b>\$535,000.00</b>	<b>\$927,378.71</b>	<b>\$1,462,378.71</b>	<b>\$76,347.65</b>	<b>\$1,386,031.06</b>	<b>\$76,347.65</b>	<b>\$0.00</b>	<b>\$1,386,031.06</b>	<b>\$76,347.65</b>	<b>\$76,347.65</b>	<b>\$0.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$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
3511 Conservación y mantenimiento menor de inmuebles	\$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
3520 Instalación, reparación y mantenimiento de	\$100,000.00	\$0.00	\$100,000.00	\$4,762.00	\$95,238.00	\$4,762.00	\$0.00	\$95,238.00	\$4,762.00	\$4,762.00	\$0.00
3521 Instalación, reparación y mantenimiento de	\$100,000.00	\$0.00	\$100,000.00	\$4,762.00	\$95,238.00	\$4,762.00	\$0.00	\$95,238.00	\$4,762.00	\$4,762.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo	\$0.00	\$5,000.00	\$5,000.00	\$3,944.00	\$1,056.00	\$3,944.00	\$0.00	\$1,056.00	\$3,944.00	\$3,944.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo	\$0.00	\$5,000.00	\$5,000.00	\$3,944.00	\$1,056.00	\$3,944.00	\$0.00	\$1,056.00	\$3,944.00	\$3,944.00	\$0.00
3550 Reparación y mantenimiento de equipo de	\$325,000.00	\$852,378.71	\$1,177,378.71	\$67,641.65	\$1,109,737.06	\$67,641.65	\$0.00	\$1,109,737.06	\$67,641.65	\$67,641.65	\$0.00
3551 Reparación y mantenimiento de equipo de	\$325,000.00	\$852,378.71	\$1,177,378.71	\$67,641.65	\$1,109,737.06	\$67,641.65	\$0.00	\$1,109,737.06	\$67,641.65	\$67,641.65	\$0.00
3560 Reparación y mantenimiento de equipo de defensa	\$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
3561 Reparación y mantenimiento de equipo de defensa	\$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
3570 Instalación, reparación y mantenimiento de	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3571 Instalación, reparación y mantenimiento de	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y</b>	<b>\$785,000.00</b>	<b>-\$100,000.00</b>	<b>\$685,000.00</b>	<b>\$168,071.09</b>	<b>\$516,928.91</b>	<b>\$100,727.79</b>	<b>\$67,343.30</b>	<b>\$584,272.21</b>	<b>\$55,132.79</b>	<b>\$55,132.79</b>	<b>\$45,595.00</b>
3610 Difusión por radio, televisión y otros medios de	\$745,000.00	-\$100,000.00	\$645,000.00	\$168,071.09	\$476,928.91	\$100,727.79	\$67,343.30	\$544,272.21	\$55,132.79	\$55,132.79	\$45,595.00
3611 Difusión por radio, televisión y otros medios de	\$745,000.00	-\$100,000.00	\$645,000.00	\$168,071.09	\$476,928.91	\$100,727.79	\$67,343.30	\$544,272.21	\$55,132.79	\$55,132.79	\$45,595.00
3630 Servicios de creatividad, preproducción y	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3631 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$1,135,000.00</b>	<b>\$115,000.00</b>	<b>\$1,250,000.00</b>	<b>\$152,511.63</b>	<b>\$1,097,488.37</b>	<b>\$152,511.63</b>	<b>\$0.00</b>	<b>\$1,097,488.37</b>	<b>\$152,511.63</b>	<b>\$152,511.63</b>	<b>\$0.00</b>
3720 Pasajes terrestres	\$935,000.00	\$130,000.00	\$1,065,000.00	\$152,511.63	\$912,488.37	\$152,511.63	\$0.00	\$912,488.37	\$152,511.63	\$152,511.63	\$0.00
3721 Pasajes terrestres	\$935,000.00	\$130,000.00	\$1,065,000.00	\$152,511.63	\$912,488.37	\$152,511.63	\$0.00	\$912,488.37	\$152,511.63	\$152,511.63	\$0.00
3750 Viáticos en el país	\$200,000.00	-\$15,000.00	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$200,000.00	-\$15,000.00	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$1,325,000.00</b>	<b>-\$40,000.00</b>	<b>\$1,285,000.00</b>	<b>\$289,467.00</b>	<b>\$995,533.00</b>	<b>\$236,107.00</b>	<b>\$53,360.00</b>	<b>\$1,048,893.00</b>	<b>\$93,108.00</b>	<b>\$93,108.00</b>	<b>\$142,999.00</b>
3810 Gastos ceremonial	\$1,100,000.00	-\$360,000.00	\$740,000.00	\$7,400.00	\$732,600.00	\$7,400.00	\$0.00	\$732,600.00	\$7,400.00	\$7,400.00	\$0.00
3811 Gastos de ceremonial	\$1,100,000.00	-\$360,000.00	\$740,000.00	\$7,400.00	\$732,600.00	\$7,400.00	\$0.00	\$732,600.00	\$7,400.00	\$7,400.00	\$0.00
3820 Gastos de orden social y cultural	\$200,000.00	\$320,000.00	\$520,000.00	\$282,067.00	\$237,933.00	\$228,707.00	\$53,360.00	\$291,293.00	\$85,708.00	\$85,708.00	\$142,999.00
3821 Gastos de orden social y cultural	\$200,000.00	\$320,000.00	\$520,000.00	\$282,067.00	\$237,933.00	\$228,707.00	\$53,360.00	\$291,293.00	\$85,708.00	\$85,708.00	\$142,999.00
3840 Exposiciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3841 Exposiciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$1,150,000.00</b>	<b>\$125,000.00</b>	<b>\$1,275,000.00</b>	<b>\$174,290.70</b>	<b>\$1,100,709.30</b>	<b>\$174,290.70</b>	<b>\$0.00</b>	<b>\$1,100,709.30</b>	<b>\$174,290.70</b>	<b>\$174,290.70</b>	<b>\$0.00</b>
3920 Impuestos y derechos	\$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
3921 Impuestos y derechos	\$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
3940 Sentencias y resoluciones judiciales	\$0.00	\$175,000.00	\$175,000.00	\$143,682.00	\$31,318.00	\$143,682.00	\$0.00	\$31,318.00	\$143,682.00	\$143,682.00	\$0.00
3941 Sentencias y resoluciones por autoridad	\$0.00	\$175,000.00	\$175,000.00	\$143,682.00	\$31,318.00	\$143,682.00	\$0.00	\$31,318.00	\$143,682.00	\$143,682.00	\$0.00
3990 Otros servicios generales	\$150,000.00	-\$50,000.00	\$100,000.00	\$30,608.70	\$69,391.30	\$30,608.70	\$0.00	\$69,391.30	\$30,608.70	\$30,608.70	\$0.00
3991 Otros servicios generales	\$150,000.00	-\$50,000.00	\$100,000.00	\$30,608.70	\$69,391.30	\$30,608.70	\$0.00	\$69,391.30	\$30,608.70	\$30,608.70	\$0.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$4,500,000.00</b>	<b>\$1,518,750.00</b>	<b>\$6,018,750.00</b>	<b>\$328,896.66</b>	<b>\$5,689,853.34</b>	<b>\$328,896.66</b>	<b>\$0.00</b>	<b>\$5,689,853.34</b>	<b>\$322,516.66</b>	<b>\$322,516.66</b>	<b>\$6,380.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$4,500,000.00</b>	<b>\$1,518,750.00</b>	<b>\$6,018,750.00</b>	<b>\$328,896.66</b>	<b>\$5,689,853.34</b>	<b>\$328,896.66</b>	<b>\$0.00</b>	<b>\$5,689,853.34</b>	<b>\$322,516.66</b>	<b>\$322,516.66</b>	<b>\$6,380.00</b>
4410 Ayudas sociales a personas	\$3,500,000.00	\$250,000.00	\$3,750,000.00	\$161,530.60	\$3,588,469.40	\$161,530.60	\$0.00	\$3,588,469.40	\$155,150.60	\$155,150.60	\$6,380.00
4411 Ayudas sociales a personas	\$3,500,000.00	\$250,000.00	\$3,750,000.00	\$161,530.60	\$3,588,469.40	\$161,530.60	\$0.00	\$3,588,469.40	\$155,150.60	\$155,150.60	\$6,380.00
4430 Ayudas sociales a instituciones de enseñanza	\$500,000.00	\$0.00	\$500,000.00	\$21,986.06	\$478,013.94	\$21,986.06	\$0.00	\$478,013.94	\$21,986.06	\$21,986.06	\$0.00
4431 AYUDAS SOCIALES A INSTITUCIONES DE	\$500,000.00	\$0.00	\$500,000.00	\$21,986.06	\$478,013.94	\$21,986.06	\$0.00	\$478,013.94	\$21,986.06	\$21,986.06	\$0.00
4450 Ayudas sociales a instituciones sin fines de lucro	\$500,000.00	\$1,268,750.00	\$1,768,750.00	\$145,380.00	\$1,623,370.00	\$145,380.00	\$0.00	\$1,623,370.00	\$145,380.00	\$145,380.00	\$0.00
4451 Ayudas sociales a instituciones sin fines de lucro	\$500,000.00	\$1,268,750.00	\$1,768,750.00	\$145,380.00	\$1,623,370.00	\$145,380.00	\$0.00	\$1,623,370.00	\$145,380.00	\$145,380.00	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E</b>	<b>\$365,000.00</b>	<b>\$421,110.24</b>	<b>\$786,110.24</b>	<b>\$10,208.00</b>	<b>\$775,902.24</b>	<b>\$10,208.00</b>	<b>\$0.00</b>	<b>\$775,902.24</b>	<b>\$10,208.00</b>	<b>\$10,208.00</b>	<b>\$0.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$250,000.00</b>	<b>\$421,110.24</b>	<b>\$671,110.24</b>	<b>\$0.00</b>	<b>\$671,110.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$671,110.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5110 Muebles de oficina y estantería	\$200,000.00	\$421,110.24	\$621,110.24	\$0.00	\$621,110.24	\$0.00	\$0.00	\$621,110.24	\$0.00	\$0.00	\$0.00
5111 Muebles de oficina y estantería	\$200,000.00	\$421,110.24	\$621,110.24	\$0.00	\$621,110.24	\$0.00	\$0.00	\$621,110.24	\$0.00	\$0.00	\$0.00
5150 Equipos de cómputo y de tecnologías de la	\$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
5151 Equipo de cómputo y de tecnología de la	\$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
<b>5600 MAQUINARIA, OTROS EQUIPOS Y</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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
5640 Sistemas de aire acondicionado, calefacción y de	\$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
5641 Sistemas de aire acondicionado, calefacción y de	\$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
5670 Herramientas y máquinas-herramientas	\$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
5671 Herramientas y máquinas-herramienta	\$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
<b>5900 ACTIVOS INTANGIBLES</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$10,208.00</b>	<b>\$24,792.00</b>	<b>\$10,208.00</b>	<b>\$0.00</b>	<b>\$24,792.00</b>	<b>\$10,208.00</b>	<b>\$10,208.00</b>	<b>\$0.00</b>
5910 Software	\$35,000.00	\$0.00	\$35,000.00	\$10,208.00	\$24,792.00	\$10,208.00	\$0.00	\$24,792.00	\$10,208.00	\$10,208.00	\$0.00
5911 Software	\$35,000.00	\$0.00	\$35,000.00	\$10,208.00	\$24,792.00	\$10,208.00	\$0.00	\$24,792.00	\$10,208.00	\$10,208.00	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$78,380,000.00</b>	<b>-\$17,443,823.05</b>	<b>\$60,936,176.95</b>	<b>\$0.00</b>	<b>\$60,936,176.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,936,176.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>6100 OBRA PÚBLICA EN BIENES DE DOMINIO</b>	<b>\$46,000,000.00</b>	<b>\$6,295,245.05</b>	<b>\$52,295,245.05</b>	<b>\$0.00</b>	<b>\$52,295,245.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$52,295,245.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6130 Construcción de obras para el abastecimiento de	\$0.00	\$7,912,623.76	\$7,912,623.76	\$0.00	\$7,912,623.76	\$0.00	\$0.00	\$7,912,623.76	\$0.00	\$0.00	\$0.00
6131 Construcción de obras para el abastecimiento de	\$0.00	\$7,912,623.76	\$7,912,623.76	\$0.00	\$7,912,623.76	\$0.00	\$0.00	\$7,912,623.76	\$0.00	\$0.00	\$0.00
6140 División de terrenos y construcción de obras de	\$46,000,000.00	-\$1,617,378.71	\$44,382,621.29	\$0.00	\$44,382,621.29	\$0.00	\$0.00	\$44,382,621.29	\$0.00	\$0.00	\$0.00
6141 DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$46,000,000.00	-\$1,617,378.71	\$44,382,621.29	\$0.00	\$44,382,621.29	\$0.00	\$0.00	\$44,382,621.29	\$0.00	\$0.00	\$0.00
<b>6200 OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$32,380,000.00</b>	<b>-\$23,739,068.10</b>	<b>\$8,640,931.90</b>	<b>\$0.00</b>	<b>\$8,640,931.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,640,931.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6240 División de terrenos y construcción de obras de	\$32,380,000.00	-\$23,739,068.10	\$8,640,931.90	\$0.00	\$8,640,931.90	\$0.00	\$0.00	\$8,640,931.90	\$0.00	\$0.00	\$0.00
6241 DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$32,380,000.00	-\$23,739,068.10	\$8,640,931.90	\$0.00	\$8,640,931.90	\$0.00	\$0.00	\$8,640,931.90	\$0.00	\$0.00	\$0.00
<b>9000 DEUDA PÚBLICA</b>	<b>\$8,928,111.94</b>	<b>\$16,672,428.34</b>	<b>\$25,600,540.28</b>	<b>\$6,576,427.37</b>	<b>\$19,024,112.91</b>	<b>\$6,576,427.37</b>	<b>\$0.00</b>	<b>\$19,024,112.91</b>	<b>\$6,576,427.37</b>	<b>\$6,576,427.37</b>	<b>\$0.00</b>
<b>9900 ADEUDOS DE EJERCICIOS FISCALES</b>	<b>\$8,928,111.94</b>	<b>\$16,672,428.34</b>	<b>\$25,600,540.28</b>	<b>\$6,576,427.37</b>	<b>\$19,024,112.91</b>	<b>\$6,576,427.37</b>	<b>\$0.00</b>	<b>\$19,024,112.91</b>	<b>\$6,576,427.37</b>	<b>\$6,576,427.37</b>	<b>\$0.00</b>
9910 ADEFAS	\$8,928,111.94	\$16,672,428.34	\$25,600,540.28	\$6,576,427.37	\$19,024,112.91	\$6,576,427.37	\$0.00	\$19,024,112.91	\$6,576,427.37	\$6,576,427.37	\$0.00
9911 ADEFAS	\$8,928,111.94	\$16,672,428.34	\$25,600,540.28	\$6,576,427.37	\$19,024,112.91	\$6,576,427.37	\$0.00	\$19,024,112.91	\$6,576,427.37	\$6,576,427.37	\$0.00
<b>Total</b>	<b>\$157,850,000.00</b>	<b>\$0.00</b>	<b>\$157,850,000.00</b>	<b>\$15,758,736.28</b>	<b>\$142,091,263.72</b>	<b>\$15,610,888.98</b>	<b>\$147,847.30</b>	<b>\$142,239,111.02</b>	<b>\$15,236,028.97</b>	<b>\$14,825,806.98</b>	<b>\$785,082.00</b>