

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>\$7,870,224.94</b>	<b>-\$271,311.77</b>	<b>\$7,598,913.17</b>	<b>\$7,598,913.17</b>	<b>\$0.00</b>	<b>\$7,573,042.62</b>	<b>\$25,870.55</b>	<b>\$25,870.55</b>	<b>\$7,573,042.62</b>	<b>\$7,372,364.06</b>	<b>\$200,678.56</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$5,102,829.71</b>	<b>-\$170,000.40</b>	<b>\$4,932,829.31</b>	<b>\$4,932,829.31</b>	<b>\$0.00</b>	<b>\$4,922,235.49</b>	<b>\$10,593.82</b>	<b>\$10,593.82</b>	<b>\$4,922,235.49</b>	<b>\$4,922,235.49</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$5,102,829.71	-\$170,000.40	\$4,932,829.31	\$4,932,829.31	\$0.00	\$4,922,235.49	\$10,593.82	\$10,593.82	\$4,922,235.49	\$4,922,235.49	\$0.00
1131 Sueldos al personal de base	\$5,102,829.71	-\$170,000.40	\$4,932,829.31	\$4,932,829.31	\$0.00	\$4,922,235.49	\$10,593.82	\$10,593.82	\$4,922,235.49	\$4,922,235.49	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$744,120.47</b>	<b>-\$41,210.11</b>	<b>\$702,910.36</b>	<b>\$702,910.36</b>	<b>\$0.00</b>	<b>\$687,633.63</b>	<b>\$15,276.73</b>	<b>\$15,276.73</b>	<b>\$687,633.63</b>	<b>\$687,633.63</b>	<b>\$0.00</b>
1310 Primas por años de servicios efectivos prestados	\$0.00	\$20,526.46	\$20,526.46	\$20,526.46	\$0.00	\$20,046.22	\$480.24	\$480.24	\$20,046.22	\$20,046.22	\$0.00
1312 Pago de prima de antigüedad	\$0.00	\$20,526.46	\$20,526.46	\$20,526.46	\$0.00	\$20,046.22	\$480.24	\$480.24	\$20,046.22	\$20,046.22	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$601,781.75	\$3,098.74	\$604,880.49	\$604,880.49	\$0.00	\$598,368.80	\$6,511.69	\$6,511.69	\$598,368.80	\$598,368.80	\$0.00
1321 Prima vacacional y dominical	\$42,260.95	\$3,596.63	\$45,857.58	\$45,857.58	\$0.00	\$45,622.17	\$235.41	\$235.41	\$45,622.17	\$45,622.17	\$0.00
1322 Gratificación de fin de año	\$559,520.80	-\$497.89	\$559,022.91	\$559,022.91	\$0.00	\$552,746.63	\$6,276.28	\$6,276.28	\$552,746.63	\$552,746.63	\$0.00
1330 Horas extraordinarias	\$142,338.72	-\$64,835.31	\$77,503.41	\$77,503.41	\$0.00	\$69,218.61	\$8,284.80	\$8,284.80	\$69,218.61	\$69,218.61	\$0.00
1331 Horas extraordinarias	\$142,338.72	-\$64,835.31	\$77,503.41	\$77,503.41	\$0.00	\$69,218.61	\$8,284.80	\$8,284.80	\$69,218.61	\$69,218.61	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$1,219,394.76</b>	<b>-\$35,831.70</b>	<b>\$1,183,563.06</b>	<b>\$1,183,563.06</b>	<b>\$0.00</b>	<b>\$1,183,563.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,183,563.06</b>	<b>\$982,884.50</b>	<b>\$200,678.56</b>
1410 Aportaciones de seguridad social	\$599,714.64	\$171,539.69	\$771,254.33	\$771,254.33	\$0.00	\$771,254.33	\$0.00	\$0.00	\$771,254.33	\$658,805.40	\$112,448.93
1411 Cuotas al IMSS	\$599,714.64	\$171,539.69	\$771,254.33	\$771,254.33	\$0.00	\$771,254.33	\$0.00	\$0.00	\$771,254.33	\$658,805.40	\$112,448.93
1420 Aportaciones a fondos de vivienda	\$314,054.40	-\$19,557.68	\$294,496.72	\$294,496.72	\$0.00	\$294,496.72	\$0.00	\$0.00	\$294,496.72	\$245,532.58	\$48,964.14
1421 Cuotas al Infonavit	\$314,054.40	-\$19,557.68	\$294,496.72	\$294,496.72	\$0.00	\$294,496.72	\$0.00	\$0.00	\$294,496.72	\$245,532.58	\$48,964.14
1430 Aportaciones al sistema para el retiro	\$305,625.72	-\$187,813.71	\$117,812.01	\$117,812.01	\$0.00	\$117,812.01	\$0.00	\$0.00	\$117,812.01	\$78,546.52	\$39,265.49
1431 Aportaciones al sistema para el retiro	\$305,625.72	-\$187,813.71	\$117,812.01	\$117,812.01	\$0.00	\$117,812.01	\$0.00	\$0.00	\$117,812.01	\$78,546.52	\$39,265.49
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$803,880.00</b>	<b>-\$24,269.56</b>	<b>\$779,610.44</b>	<b>\$779,610.44</b>	<b>\$0.00</b>	<b>\$779,610.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$779,610.44</b>	<b>\$779,610.44</b>	<b>\$0.00</b>
1520 Indemnizaciones	\$0.00	\$17,066.35	\$17,066.35	\$17,066.35	\$0.00	\$17,066.35	\$0.00	\$0.00	\$17,066.35	\$17,066.35	\$0.00
1521 Liquidaciones por Indemnizaciones y por Sueldos y Salarios Caídos	\$0.00	\$17,066.35	\$17,066.35	\$17,066.35	\$0.00	\$17,066.35	\$0.00	\$0.00	\$17,066.35	\$17,066.35	\$0.00
1590 Otras prestaciones sociales y económicas	\$803,880.00	-\$41,335.91	\$762,544.09	\$762,544.09	\$0.00	\$762,544.09	\$0.00	\$0.00	\$762,544.09	\$762,544.09	\$0.00
1591 Otras prestaciones sociales y económicas	\$803,880.00	-\$41,335.91	\$762,544.09	\$762,544.09	\$0.00	\$762,544.09	\$0.00	\$0.00	\$762,544.09	\$762,544.09	\$0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$1,270,265.00</b>	<b>-\$289,799.32</b>	<b>\$980,465.68</b>	<b>\$980,465.68</b>	<b>\$0.00</b>	<b>\$972,607.66</b>	<b>\$7,858.02</b>	<b>\$7,858.02</b>	<b>\$972,607.66</b>	<b>\$940,867.87</b>	<b>\$31,739.79</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES</b>	<b>\$642,957.35</b>	<b>-\$231,897.79</b>	<b>\$411,059.56</b>	<b>\$411,059.56</b>	<b>\$0.00</b>	<b>\$405,701.54</b>	<b>\$5,358.02</b>	<b>\$5,358.02</b>	<b>\$405,701.54</b>	<b>\$379,181.75</b>	<b>\$26,519.79</b>
2110 Materiales, útiles y equipos menores de oficina	\$179,518.19	-\$125,843.43	\$53,674.76	\$53,674.76	\$0.00	\$53,674.76	\$0.00	\$0.00	\$53,674.76	\$53,674.76	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$179,518.19	-\$125,843.43	\$53,674.76	\$53,674.76	\$0.00	\$53,674.76	\$0.00	\$0.00	\$53,674.76	\$53,674.76	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$54,401.40	\$15,487.04	\$69,888.44	\$69,888.44	\$0.00	\$64,530.42	\$5,358.02	\$5,358.02	\$64,530.42	\$64,530.42	\$0.00
2121 Material y útiles de impresión y reproducción	\$54,401.40	\$15,487.04	\$69,888.44	\$69,888.44	\$0.00	\$64,530.42	\$5,358.02	\$5,358.02	\$64,530.42	\$64,530.42	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$106,129.40	-\$84,692.20	\$21,437.20	\$21,437.20	\$0.00	\$21,437.20	\$0.00	\$0.00	\$21,437.20	\$21,437.20	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$106,129.40	-\$84,692.20	\$21,437.20	\$21,437.20	\$0.00	\$21,437.20	\$0.00	\$0.00	\$21,437.20	\$21,437.20	\$0.00
2150 Material impreso e información digital	\$130,009.35	\$50,100.02	\$180,109.37	\$180,109.37	\$0.00	\$180,109.37	\$0.00	\$0.00	\$180,109.37	\$162,825.37	\$17,284.00
2151 Material impreso e información digital	\$130,009.35	\$50,100.02	\$180,109.37	\$180,109.37	\$0.00	\$180,109.37	\$0.00	\$0.00	\$180,109.37	\$162,825.37	\$17,284.00
2160 Material de limpieza	\$46,299.01	-\$539.87	\$45,759.14	\$45,759.14	\$0.00	\$45,759.14	\$0.00	\$0.00	\$45,759.14	\$36,523.35	\$9,235.79
2161 Material de limpieza	\$46,299.01	-\$539.87	\$45,759.14	\$45,759.14	\$0.00	\$45,759.14	\$0.00	\$0.00	\$45,759.14	\$36,523.35	\$9,235.79
2170 Materiales y útiles de enseñanza	\$126,600.00	-\$86,409.35	\$40,190.65	\$40,190.65	\$0.00	\$40,190.65	\$0.00	\$0.00	\$40,190.65	\$40,190.65	\$0.00
2171 Materiales y útiles de enseñanza	\$126,600.00	-\$86,409.35	\$40,190.65	\$40,190.65	\$0.00	\$40,190.65	\$0.00	\$0.00	\$40,190.65	\$40,190.65	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$46,700.00</b>	<b>-\$15,981.36</b>	<b>\$30,718.64</b>	<b>\$30,718.64</b>	<b>\$0.00</b>	<b>\$30,718.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,718.64</b>	<b>\$30,718.64</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$46,700.00	-\$15,981.36	\$30,718.64	\$30,718.64	\$0.00	\$30,718.64	\$0.00	\$0.00	\$30,718.64	\$30,718.64	\$0.00
2211 Productos alimenticios para personas	\$46,700.00	-\$15,981.36	\$30,718.64	\$30,718.64	\$0.00	\$30,718.64	\$0.00	\$0.00	\$30,718.64	\$30,718.64	\$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
<b>2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN</b>	<b>\$285,572.00</b>	<b>-\$69,181.65</b>	<b>\$216,390.35</b>	<b>\$216,390.35</b>	<b>\$0.00</b>	<b>\$216,390.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$216,390.35</b>	<b>\$216,390.35</b>	<b>\$0.00</b>
2380 Mercancías adquiridas para su comercialización	\$285,572.00	-\$69,181.65	\$216,390.35	\$216,390.35	\$0.00	\$216,390.35	\$0.00	\$0.00	\$216,390.35	\$216,390.35	\$0.00
2381 Mercancías adquiridas para su comercialización	\$285,572.00	-\$69,181.65	\$216,390.35	\$216,390.35	\$0.00	\$216,390.35	\$0.00	\$0.00	\$216,390.35	\$216,390.35	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$90,554.71</b>	<b>\$92,005.89</b>	<b>\$182,560.60</b>	<b>\$182,560.60</b>	<b>\$0.00</b>	<b>\$182,560.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$182,560.60</b>	<b>\$182,560.60</b>	<b>\$0.00</b>
2410 Productos minerales no metálicos	\$0.00	\$456.98	\$456.98	\$456.98	\$0.00	\$456.98	\$0.00	\$0.00	\$456.98	\$456.98	\$0.00
2411 Productos minerales no metálicos	\$0.00	\$456.98	\$456.98	\$456.98	\$0.00	\$456.98	\$0.00	\$0.00	\$456.98	\$456.98	\$0.00
2420 Cemento y productos de concreto	\$0.00	\$596.37	\$596.37	\$596.37	\$0.00	\$596.37	\$0.00	\$0.00	\$596.37	\$596.37	\$0.00
2421 Cemento y productos de concreto	\$0.00	\$596.37	\$596.37	\$596.37	\$0.00	\$596.37	\$0.00	\$0.00	\$596.37	\$596.37	\$0.00
2430 Cal, yeso y productos de yeso	\$0.00	\$79.01	\$79.01	\$79.01	\$0.00	\$79.01	\$0.00	\$0.00	\$79.01	\$79.01	\$0.00
2431 Cal, yeso y productos de yeso	\$0.00	\$79.01	\$79.01	\$79.01	\$0.00	\$79.01	\$0.00	\$0.00	\$79.01	\$79.01	\$0.00
2440 Madera y productos de madera	\$0.00	\$56,048.92	\$56,048.92	\$56,048.92	\$0.00	\$56,048.92	\$0.00	\$0.00	\$56,048.92	\$56,048.92	\$0.00
2441 Madera y productos de madera	\$0.00	\$56,048.92	\$56,048.92	\$56,048.92	\$0.00	\$56,048.92	\$0.00	\$0.00	\$56,048.92	\$56,048.92	\$0.00
2450 Vidrio y productos de vidrio	\$0.00	\$24,970.64	\$24,970.64	\$24,970.64	\$0.00	\$24,970.64	\$0.00	\$0.00	\$24,970.64	\$24,970.64	\$0.00
2451 Vidrio y productos de vidrio	\$0.00	\$24,970.64	\$24,970.64	\$24,970.64	\$0.00	\$24,970.64	\$0.00	\$0.00	\$24,970.64	\$24,970.64	\$0.00
2460 Material eléctrico y electrónico	\$78,528.01	-\$25,155.53	\$53,372.48	\$53,372.48	\$0.00	\$53,372.48	\$0.00	\$0.00	\$53,372.48	\$53,372.48	\$0.00
2461 Material eléctrico y electrónico	\$78,528.01	-\$25,155.53	\$53,372.48	\$53,372.48	\$0.00	\$53,372.48	\$0.00	\$0.00	\$53,372.48	\$53,372.48	\$0.00
2470 Artículos metálicos para la construcción	\$0.00	\$4,269.88	\$4,269.88	\$4,269.88	\$0.00	\$4,269.88	\$0.00	\$0.00	\$4,269.88	\$4,269.88	\$0.00
2471 Artículos metálicos para la construcción	\$0.00	\$4,269.88	\$4,269.88	\$4,269.88	\$0.00	\$4,269.88	\$0.00	\$0.00	\$4,269.88	\$4,269.88	\$0.00
2480 Materiales complementarios	\$0.00	\$3,397.17	\$3,397.17	\$3,397.17	\$0.00	\$3,397.17	\$0.00	\$0.00	\$3,397.17	\$3,397.17	\$0.00
2481 Materiales complementarios	\$0.00	\$3,397.17	\$3,397.17	\$3,397.17	\$0.00	\$3,397.17	\$0.00	\$0.00	\$3,397.17	\$3,397.17	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$12,026.70	\$27,342.45	\$39,369.15	\$39,369.15	\$0.00	\$39,369.15	\$0.00	\$0.00	\$39,369.15	\$39,369.15	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$12,026.70	\$27,342.45	\$39,369.15	\$39,369.15	\$0.00	\$39,369.15	\$0.00	\$0.00	\$39,369.15	\$39,369.15	\$0.00
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$39,200.00</b>	<b>-\$24,537.08</b>	<b>\$14,662.92</b>	<b>\$14,662.92</b>	<b>\$0.00</b>	<b>\$14,662.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,662.92</b>	<b>\$9,442.92</b>	<b>\$5,220.00</b>
2510 Productos químicos básicos	\$0.00	\$9,414.74	\$9,414.74	\$9,414.74	\$0.00	\$9,414.74	\$0.00	\$0.00	\$9,414.74	\$4,194.74	\$5,220.00
2511 Productos químicos básicos	\$0.00	\$9,414.74	\$9,414.74	\$9,414.74	\$0.00	\$9,414.74	\$0.00	\$0.00	\$9,414.74	\$4,194.74	\$5,220.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$2,929.00	\$2,929.00	\$2,929.00	\$0.00	\$2,929.00	\$0.00	\$0.00	\$2,929.00	\$2,929.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$2,929.00	\$2,929.00	\$2,929.00	\$0.00	\$2,929.00	\$0.00	\$0.00	\$2,929.00	\$2,929.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$0.00	\$455.89	\$455.89	\$455.89	\$0.00	\$455.89	\$0.00	\$0.00	\$455.89	\$455.89	\$0.00
2531 Medicinas y productos farmacéuticos	\$0.00	\$455.89	\$455.89	\$455.89	\$0.00	\$455.89	\$0.00	\$0.00	\$455.89	\$455.89	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$39,200.00	-\$37,336.71	\$1,863.29	\$1,863.29	\$0.00	\$1,863.29	\$0.00	\$0.00	\$1,863.29	\$1,863.29	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$39,200.00	-\$37,336.71	\$1,863.29	\$1,863.29	\$0.00	\$1,863.29	\$0.00	\$0.00	\$1,863.29	\$1,863.29	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$130,168.36</b>	<b>-\$68,467.11</b>	<b>\$61,701.25</b>	<b>\$61,701.25</b>	<b>\$0.00</b>	<b>\$59,201.25</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$59,201.25</b>	<b>\$59,201.25</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$130,168.36	-\$68,467.11	\$61,701.25	\$61,701.25	\$0.00	\$59,201.25	\$2,500.00	\$2,500.00	\$59,201.25	\$59,201.25	\$0.00
2611 Combustible	\$130,168.36	-\$68,502.11	\$61,666.25	\$61,666.25	\$0.00	\$59,166.25	\$2,500.00	\$2,500.00	\$59,166.25	\$59,166.25	\$0.00
2612 Lubricantes y aditivos	\$0.00	\$35.00	\$35.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$35.00	\$0.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS</b>	<b>\$0.00</b>	<b>\$5,285.95</b>	<b>\$5,285.95</b>	<b>\$5,285.95</b>	<b>\$0.00</b>	<b>\$5,285.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,285.95</b>	<b>\$5,285.95</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$0.00	\$545.20	\$545.20	\$545.20	\$0.00	\$545.20	\$0.00	\$0.00	\$545.20	\$545.20	\$0.00
2711 Vestuario y uniformes	\$0.00	\$545.20	\$545.20	\$545.20	\$0.00	\$545.20	\$0.00	\$0.00	\$545.20	\$545.20	\$0.00
2720 Prendas de seguridad y protección personal	\$0.00	\$4,740.75	\$4,740.75	\$4,740.75	\$0.00	\$4,740.75	\$0.00	\$0.00	\$4,740.75	\$4,740.75	\$0.00
2721 Prendas de seguridad y protección personal	\$0.00	\$4,740.75	\$4,740.75	\$4,740.75	\$0.00	\$4,740.75	\$0.00	\$0.00	\$4,740.75	\$4,740.75	\$0.00
<b>2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$2,500.00</b>	<b>-\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2820 Materiales de seguridad pública	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
2821	Materiales de seguridad pública	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$32,612.58</b>	<b>\$25,473.83</b>	<b>\$58,086.41</b>	<b>\$58,086.41</b>	<b>\$0.00</b>	<b>\$58,086.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$58,086.41</b>	<b>\$58,086.41</b>	<b>\$0.00</b>
2910	Herramientas menores	\$828.54	\$12,985.45	\$13,813.99	\$13,813.99	\$0.00	\$13,813.99	\$0.00	\$0.00	\$13,813.99	\$13,813.99	\$0.00
2911	Herramientas menores	\$828.54	\$12,985.45	\$13,813.99	\$13,813.99	\$0.00	\$13,813.99	\$0.00	\$0.00	\$13,813.99	\$13,813.99	\$0.00
2920	Refacciones y accesorios menores de edificios	\$148.00	\$0.00	\$148.00	\$148.00	\$0.00	\$148.00	\$0.00	\$0.00	\$148.00	\$148.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$148.00	\$0.00	\$148.00	\$148.00	\$0.00	\$148.00	\$0.00	\$0.00	\$148.00	\$148.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$11,000.00	-\$10,422.00	\$578.00	\$578.00	\$0.00	\$578.00	\$0.00	\$0.00	\$578.00	\$578.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$11,000.00	-\$10,422.00	\$578.00	\$578.00	\$0.00	\$578.00	\$0.00	\$0.00	\$578.00	\$578.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$12,804.40	\$5,888.03	\$18,692.43	\$18,692.43	\$0.00	\$18,692.43	\$0.00	\$0.00	\$18,692.43	\$18,692.43	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$12,804.40	\$5,888.03	\$18,692.43	\$18,692.43	\$0.00	\$18,692.43	\$0.00	\$0.00	\$18,692.43	\$18,692.43	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$1,831.64	\$0.00	\$1,831.64	\$1,831.64	\$0.00	\$1,831.64	\$0.00	\$0.00	\$1,831.64	\$1,831.64	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$1,831.64	\$0.00	\$1,831.64	\$1,831.64	\$0.00	\$1,831.64	\$0.00	\$0.00	\$1,831.64	\$1,831.64	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$15,703.33	\$15,703.33	\$15,703.33	\$0.00	\$15,703.33	\$0.00	\$0.00	\$15,703.33	\$15,703.33	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$15,703.33	\$15,703.33	\$15,703.33	\$0.00	\$15,703.33	\$0.00	\$0.00	\$15,703.33	\$15,703.33	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$6,000.00	\$1,319.02	\$7,319.02	\$7,319.02	\$0.00	\$7,319.02	\$0.00	\$0.00	\$7,319.02	\$7,319.02	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$6,000.00	\$1,319.02	\$7,319.02	\$7,319.02	\$0.00	\$7,319.02	\$0.00	\$0.00	\$7,319.02	\$7,319.02	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,130,100.81</b>	<b>-\$89,071.64</b>	<b>\$4,041,029.17</b>	<b>\$4,041,029.17</b>	<b>\$0.00</b>	<b>\$3,946,910.56</b>	<b>\$94,118.61</b>	<b>\$94,118.61</b>	<b>\$3,946,910.56</b>	<b>\$3,806,639.90</b>	<b>\$140,270.66</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,156,950.84</b>	<b>\$55,032.15</b>	<b>\$1,211,982.99</b>	<b>\$1,211,982.99</b>	<b>\$0.00</b>	<b>\$1,203,477.19</b>	<b>\$8,505.80</b>	<b>\$8,505.80</b>	<b>\$1,203,477.19</b>	<b>\$1,197,687.19</b>	<b>\$5,790.00</b>
3110	Energía eléctrica	\$903,474.00	\$127,903.00	\$1,031,377.00	\$1,031,377.00	\$0.00	\$1,031,377.00	\$0.00	\$0.00	\$1,031,377.00	\$1,028,869.00	\$2,508.00
3111	Energía eléctrica	\$903,474.00	\$127,903.00	\$1,031,377.00	\$1,031,377.00	\$0.00	\$1,031,377.00	\$0.00	\$0.00	\$1,031,377.00	\$1,028,869.00	\$2,508.00
3130	Agua	\$22,026.00	-\$1,491.00	\$20,535.00	\$20,535.00	\$0.00	\$20,535.00	\$0.00	\$0.00	\$20,535.00	\$17,652.00	\$2,883.00
3131	Agua	\$22,026.00	-\$1,491.00	\$20,535.00	\$20,535.00	\$0.00	\$20,535.00	\$0.00	\$0.00	\$20,535.00	\$17,652.00	\$2,883.00
3140	Telefonía tradicional	\$90,500.00	-\$1,493.00	\$89,007.00	\$89,007.00	\$0.00	\$89,007.00	\$0.00	\$0.00	\$89,007.00	\$89,007.00	\$0.00
3141	Telefonía tradicional	\$90,500.00	-\$1,493.00	\$89,007.00	\$89,007.00	\$0.00	\$89,007.00	\$0.00	\$0.00	\$89,007.00	\$89,007.00	\$0.00
3150	Telefonía celular	\$25,200.00	-\$6,691.00	\$18,509.00	\$18,509.00	\$0.00	\$18,509.00	\$0.00	\$0.00	\$18,509.00	\$18,110.00	\$399.00
3151	Telefonía celular	\$25,200.00	-\$6,691.00	\$18,509.00	\$18,509.00	\$0.00	\$18,509.00	\$0.00	\$0.00	\$18,509.00	\$18,110.00	\$399.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$39,920.00	-\$21,085.76	\$18,834.24	\$18,834.24	\$0.00	\$18,834.24	\$0.00	\$0.00	\$18,834.24	\$18,834.24	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$39,920.00	-\$21,085.76	\$18,834.24	\$18,834.24	\$0.00	\$18,834.24	\$0.00	\$0.00	\$18,834.24	\$18,834.24	\$0.00
3180	Servicios postales y telegráficos	\$75,830.84	-\$42,110.09	\$33,720.75	\$33,720.75	\$0.00	\$25,214.95	\$8,505.80	\$8,505.80	\$25,214.95	\$25,214.95	\$0.00
3181	Servicios postales y telegráficos	\$75,830.84	-\$42,110.09	\$33,720.75	\$33,720.75	\$0.00	\$25,214.95	\$8,505.80	\$8,505.80	\$25,214.95	\$25,214.95	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$688,713.55</b>	<b>-\$64,860.86</b>	<b>\$623,852.69</b>	<b>\$623,852.69</b>	<b>\$0.00</b>	<b>\$573,213.37</b>	<b>\$50,639.32</b>	<b>\$50,639.32</b>	<b>\$573,213.37</b>	<b>\$518,862.05</b>	<b>\$54,351.32</b>
3220	Arrendamiento de edificios	\$630,868.00	-\$42,019.91	\$588,848.09	\$588,848.09	\$0.00	\$538,208.77	\$50,639.32	\$50,639.32	\$538,208.77	\$487,569.45	\$50,639.32
3221	Arrendamiento de edificios	\$630,868.00	-\$42,019.91	\$588,848.09	\$588,848.09	\$0.00	\$538,208.77	\$50,639.32	\$50,639.32	\$538,208.77	\$487,569.45	\$50,639.32
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$34,831.53	-\$34,831.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$34,831.53	-\$34,831.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$4,606.00	\$4,606.00	\$4,606.00	\$0.00	\$4,606.00	\$0.00	\$0.00	\$4,606.00	\$4,606.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$4,606.00	\$4,606.00	\$4,606.00	\$0.00	\$4,606.00	\$0.00	\$0.00	\$4,606.00	\$4,606.00	\$0.00
3270	Arrendamiento de activos intangibles	\$10,550.02	\$1,480.00	\$12,030.02	\$12,030.02	\$0.00	\$12,030.02	\$0.00	\$0.00	\$12,030.02	\$12,030.02	\$0.00
3271	Arrendamiento de activos intangibles	\$10,550.02	\$1,480.00	\$12,030.02	\$12,030.02	\$0.00	\$12,030.02	\$0.00	\$0.00	\$12,030.02	\$12,030.02	\$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
3290	Otros arrendamientos	\$12,464.00	\$5,904.58	\$18,368.58	\$18,368.58	\$0.00	\$18,368.58	\$0.00	\$0.00	\$18,368.58	\$14,656.58	\$3,712.00
3291	Otros arrendamientos	\$12,464.00	\$5,904.58	\$18,368.58	\$18,368.58	\$0.00	\$18,368.58	\$0.00	\$0.00	\$18,368.58	\$14,656.58	\$3,712.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS</b>	<b>\$537,552.66</b>	<b>\$194,038.35</b>	<b>\$731,591.01</b>	<b>\$731,591.01</b>	<b>\$0.00</b>	<b>\$728,265.01</b>	<b>\$3,326.00</b>	<b>\$3,326.00</b>	<b>\$728,265.01</b>	<b>\$692,033.47</b>	<b>\$36,231.54</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$64,761.52	\$49,092.48	\$113,854.00	\$113,854.00	\$0.00	\$113,854.00	\$0.00	\$0.00	\$113,854.00	\$113,854.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$64,761.52	\$49,092.48	\$113,854.00	\$113,854.00	\$0.00	\$113,854.00	\$0.00	\$0.00	\$113,854.00	\$113,854.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$457,191.14	\$42,601.06	\$499,792.20	\$499,792.20	\$0.00	\$499,792.20	\$0.00	\$0.00	\$499,792.20	\$499,792.20	\$0.00
3331	Servicios de desarrollo de aplicaciones informáticas	\$456,959.14	\$16,459.78	\$473,418.92	\$473,418.92	\$0.00	\$473,418.92	\$0.00	\$0.00	\$473,418.92	\$473,418.92	\$0.00
3332	Servicios de mantenimiento de aplicaciones	\$232.00	\$26,141.28	\$26,373.28	\$26,373.28	\$0.00	\$26,373.28	\$0.00	\$0.00	\$26,373.28	\$26,373.28	\$0.00
3340	Servicios de capacitación	\$0.00	\$10,960.00	\$10,960.00	\$10,960.00	\$0.00	\$7,634.00	\$3,326.00	\$3,326.00	\$7,634.00	\$7,634.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$10,960.00	\$10,960.00	\$10,960.00	\$0.00	\$7,634.00	\$3,326.00	\$3,326.00	\$7,634.00	\$7,634.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$4,867.13	\$4,867.13	\$4,867.13	\$0.00	\$4,867.13	\$0.00	\$0.00	\$4,867.13	\$4,867.13	\$0.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$4,867.13	\$4,867.13	\$4,867.13	\$0.00	\$4,867.13	\$0.00	\$0.00	\$4,867.13	\$4,867.13	\$0.00
3380	Servicios de vigilancia	\$15,600.00	\$80,717.68	\$96,317.68	\$96,317.68	\$0.00	\$96,317.68	\$0.00	\$0.00	\$96,317.68	\$60,086.14	\$36,231.54
3381	Servicios de vigilancia	\$15,600.00	\$80,717.68	\$96,317.68	\$96,317.68	\$0.00	\$96,317.68	\$0.00	\$0.00	\$96,317.68	\$60,086.14	\$36,231.54
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$802,135.00</b>	<b>-\$142,126.56</b>	<b>\$660,008.44</b>	<b>\$660,008.44</b>	<b>\$0.00</b>	<b>\$633,592.95</b>	<b>\$26,415.49</b>	<b>\$26,415.49</b>	<b>\$633,592.95</b>	<b>\$633,592.95</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$42,000.00	-\$17,289.03	\$24,710.97	\$24,710.97	\$0.00	\$24,710.97	\$0.00	\$0.00	\$24,710.97	\$24,710.97	\$0.00
3411	Intereses	\$42,000.00	-\$17,289.03	\$24,710.97	\$24,710.97	\$0.00	\$24,710.97	\$0.00	\$0.00	\$24,710.97	\$24,710.97	\$0.00
3450	Seguro de bienes patrimoniales	\$255,220.00	-\$60,337.86	\$194,882.14	\$194,882.14	\$0.00	\$168,466.65	\$26,415.49	\$26,415.49	\$168,466.65	\$168,466.65	\$0.00
3451	Seguro de bienes patrimoniales	\$243,220.00	-\$78,093.67	\$165,126.33	\$165,126.33	\$0.00	\$156,035.87	\$9,090.46	\$9,090.46	\$156,035.87	\$156,035.87	\$0.00
3454	Seguros Vehiculares	\$12,000.00	\$17,755.81	\$29,755.81	\$29,755.81	\$0.00	\$12,430.78	\$17,325.03	\$17,325.03	\$12,430.78	\$12,430.78	\$0.00
3460	Almacenaje, envase y embalaje	\$29,915.00	\$6,866.73	\$36,781.73	\$36,781.73	\$0.00	\$36,781.73	\$0.00	\$0.00	\$36,781.73	\$36,781.73	\$0.00
3461	Almacenaje, envase y embalaje	\$29,915.00	\$6,866.73	\$36,781.73	\$36,781.73	\$0.00	\$36,781.73	\$0.00	\$0.00	\$36,781.73	\$36,781.73	\$0.00
3470	Fletes y maniobras	\$475,000.00	-\$71,366.40	\$403,633.60	\$403,633.60	\$0.00	\$403,633.60	\$0.00	\$0.00	\$403,633.60	\$403,633.60	\$0.00
3471	Fletes y maniobras	\$475,000.00	-\$71,366.40	\$403,633.60	\$403,633.60	\$0.00	\$403,633.60	\$0.00	\$0.00	\$403,633.60	\$403,633.60	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN</b>	<b>\$108,346.00</b>	<b>\$5,346.62</b>	<b>\$113,692.62</b>	<b>\$113,692.62</b>	<b>\$0.00</b>	<b>\$113,692.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$113,692.62</b>	<b>\$111,721.62</b>	<b>\$1,971.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$49,000.00	-\$48,710.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$49,000.00	-\$48,710.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$25,477.00	-\$299.84	\$25,177.16	\$25,177.16	\$0.00	\$25,177.16	\$0.00	\$0.00	\$25,177.16	\$25,177.16	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$25,477.00	-\$299.84	\$25,177.16	\$25,177.16	\$0.00	\$25,177.16	\$0.00	\$0.00	\$25,177.16	\$25,177.16	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$7,085.00	\$10,766.51	\$17,851.51	\$17,851.51	\$0.00	\$17,851.51	\$0.00	\$0.00	\$17,851.51	\$17,851.51	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$7,085.00	\$10,766.51	\$17,851.51	\$17,851.51	\$0.00	\$17,851.51	\$0.00	\$0.00	\$17,851.51	\$17,851.51	\$0.00
3560	Reparación y mantenimiento de equipo de defensa y seguridad	\$11,000.00	-\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3561	Reparación y mantenimiento de equipo de defensa y seguridad	\$11,000.00	-\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$2,784.00	\$56,412.46	\$59,196.46	\$59,196.46	\$0.00	\$59,196.46	\$0.00	\$0.00	\$59,196.46	\$59,196.46	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$2,784.00	\$56,412.46	\$59,196.46	\$59,196.46	\$0.00	\$59,196.46	\$0.00	\$0.00	\$59,196.46	\$59,196.46	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$13,000.00	-\$1,822.51	\$11,177.49	\$11,177.49	\$0.00	\$11,177.49	\$0.00	\$0.00	\$11,177.49	\$9,206.49	\$1,971.00

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
3581	Servicios de limpieza y manejo de desechos	\$13,000.00	-\$1,822.51	\$11,177.49	\$11,177.49	\$0.00	\$11,177.49	\$0.00	\$0.00	\$11,177.49	\$9,206.49	\$1,971.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$133,876.01</b>	<b>\$10,381.51</b>	<b>\$144,257.52</b>	<b>\$144,257.52</b>	<b>\$0.00</b>	<b>\$144,257.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$144,257.52</b>	<b>\$136,673.73</b>	<b>\$7,583.79</b>
3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$85,876.01	\$13,281.98	\$99,157.99	\$99,157.99	\$0.00	\$99,157.99	\$0.00	\$0.00	\$99,157.99	\$93,937.99	\$5,220.00
3611	Gastos de difusión e información	\$85,876.01	\$13,281.98	\$99,157.99	\$99,157.99	\$0.00	\$99,157.99	\$0.00	\$0.00	\$99,157.99	\$93,937.99	\$5,220.00
3660	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$48,000.00	-\$2,900.47	\$45,099.53	\$45,099.53	\$0.00	\$45,099.53	\$0.00	\$0.00	\$45,099.53	\$42,735.74	\$2,363.79
3661	Servicio de creación y difusión de contenido exclusivamente a través de Internet	\$48,000.00	-\$2,900.47	\$45,099.53	\$45,099.53	\$0.00	\$45,099.53	\$0.00	\$0.00	\$45,099.53	\$42,735.74	\$2,363.79
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$235,434.75</b>	<b>\$116,026.09</b>	<b>\$351,460.84</b>	<b>\$351,460.84</b>	<b>\$0.00</b>	<b>\$346,228.84</b>	<b>\$5,232.00</b>	<b>\$5,232.00</b>	<b>\$346,228.84</b>	<b>\$324,133.83</b>	<b>\$22,095.01</b>
3710	Pasajes aéreos	\$22,500.00	\$195,602.36	\$218,102.36	\$218,102.36	\$0.00	\$212,870.36	\$5,232.00	\$5,232.00	\$212,870.36	\$190,775.35	\$22,095.01
3711	Pasajes aéreos	\$22,500.00	\$195,602.36	\$218,102.36	\$218,102.36	\$0.00	\$212,870.36	\$5,232.00	\$5,232.00	\$212,870.36	\$190,775.35	\$22,095.01
3720	Pasajes terrestres	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$44,400.00	-\$3,572.48	\$40,827.52	\$40,827.52	\$0.00	\$40,827.52	\$0.00	\$0.00	\$40,827.52	\$40,827.52	\$0.00
3751	Viáticos en el país	\$44,400.00	-\$3,572.48	\$40,827.52	\$40,827.52	\$0.00	\$40,827.52	\$0.00	\$0.00	\$40,827.52	\$40,827.52	\$0.00
3780	Servicios integrales de traslado y viáticos	\$89,000.00	-\$89,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$89,000.00	-\$89,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$69,534.75	\$22,996.21	\$92,530.96	\$92,530.96	\$0.00	\$92,530.96	\$0.00	\$0.00	\$92,530.96	\$92,530.96	\$0.00
3791	Otros servicios de traslado y hospedaje	\$69,534.75	\$22,996.21	\$92,530.96	\$92,530.96	\$0.00	\$92,530.96	\$0.00	\$0.00	\$92,530.96	\$92,530.96	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$467,092.00</b>	<b>-\$278,241.30</b>	<b>\$188,850.70</b>	<b>\$188,850.70</b>	<b>\$0.00</b>	<b>\$188,850.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$188,850.70</b>	<b>\$176,602.70</b>	<b>\$12,248.00</b>
3820	Gastos de orden social y cultural	\$200,627.00	-\$38,852.03	\$161,774.97	\$161,774.97	\$0.00	\$161,774.97	\$0.00	\$0.00	\$161,774.97	\$149,526.97	\$12,248.00
3821	Gastos de orden social y cultural	\$200,627.00	-\$38,852.03	\$161,774.97	\$161,774.97	\$0.00	\$161,774.97	\$0.00	\$0.00	\$161,774.97	\$149,526.97	\$12,248.00
3840	Exposiciones	\$266,465.00	-\$239,389.27	\$27,075.73	\$27,075.73	\$0.00	\$27,075.73	\$0.00	\$0.00	\$27,075.73	\$27,075.73	\$0.00
3841	Exposiciones	\$266,465.00	-\$239,389.27	\$27,075.73	\$27,075.73	\$0.00	\$27,075.73	\$0.00	\$0.00	\$27,075.73	\$27,075.73	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$15,332.36</b>	<b>\$15,332.36</b>	<b>\$15,332.36</b>	<b>\$0.00</b>	<b>\$15,332.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,332.36</b>	<b>\$15,332.36</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$0.00	\$8,255.00	\$8,255.00	\$8,255.00	\$0.00	\$8,255.00	\$0.00	\$0.00	\$8,255.00	\$8,255.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$8,255.00	\$8,255.00	\$8,255.00	\$0.00	\$8,255.00	\$0.00	\$0.00	\$8,255.00	\$8,255.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$7,077.36	\$7,077.36	\$7,077.36	\$0.00	\$7,077.36	\$0.00	\$0.00	\$7,077.36	\$7,077.36	\$0.00
3951	Multas	\$0.00	\$6,421.62	\$6,421.62	\$6,421.62	\$0.00	\$6,421.62	\$0.00	\$0.00	\$6,421.62	\$6,421.62	\$0.00
3952	Recargos y actualizaciones	\$0.00	\$655.74	\$655.74	\$655.74	\$0.00	\$655.74	\$0.00	\$0.00	\$655.74	\$655.74	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E</b>	<b>\$110,800.00</b>	<b>\$6,103,145.77</b>	<b>\$6,213,945.77</b>	<b>\$6,213,945.77</b>	<b>\$0.00</b>	<b>\$6,213,945.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,213,945.77</b>	<b>\$6,213,945.77</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$110,800.00</b>	<b>\$6,012,439.43</b>	<b>\$6,123,239.43</b>	<b>\$6,123,239.43</b>	<b>\$0.00</b>	<b>\$6,123,239.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,123,239.43</b>	<b>\$6,123,239.43</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$30,000.00	-\$23,673.07	\$6,326.93	\$6,326.93	\$0.00	\$6,326.93	\$0.00	\$0.00	\$6,326.93	\$6,326.93	\$0.00
5111	Muebles de oficina y estantería	\$30,000.00	-\$23,673.07	\$6,326.93	\$6,326.93	\$0.00	\$6,326.93	\$0.00	\$0.00	\$6,326.93	\$6,326.93	\$0.00
5130	Bienes artísticos, culturales y científicos	\$0.00	\$6,000,310.00	\$6,000,310.00	\$6,000,310.00	\$0.00	\$6,000,310.00	\$0.00	\$0.00	\$6,000,310.00	\$6,000,310.00	\$0.00
5131	Bienes artísticos, culturales y científicos	\$0.00	\$6,000,310.00	\$6,000,310.00	\$6,000,310.00	\$0.00	\$6,000,310.00	\$0.00	\$0.00	\$6,000,310.00	\$6,000,310.00	\$0.00
5150	Equipo de cómputo y de tecnología de la información	\$77,200.00	\$32,754.66	\$109,954.66	\$109,954.66	\$0.00	\$109,954.66	\$0.00	\$0.00	\$109,954.66	\$109,954.66	\$0.00
5151	Equipo de cómputo y de tecnologías de la información	\$77,200.00	\$32,754.66	\$109,954.66	\$109,954.66	\$0.00	\$109,954.66	\$0.00	\$0.00	\$109,954.66	\$109,954.66	\$0.00
5190	Otros mobiliarios y equipos de administración	\$3,600.00	\$3,047.84	\$6,647.84	\$6,647.84	\$0.00	\$6,647.84	\$0.00	\$0.00	\$6,647.84	\$6,647.84	\$0.00
5191	Otros mobiliarios y equipos de administración	\$3,600.00	\$3,047.84	\$6,647.84	\$6,647.84	\$0.00	\$6,647.84	\$0.00	\$0.00	\$6,647.84	\$6,647.84	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$0.00</b>	<b>\$41,818.71</b>	<b>\$41,818.71</b>	<b>\$41,818.71</b>	<b>\$0.00</b>	<b>\$41,818.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$41,818.71</b>	<b>\$41,818.71</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$0.00	\$33,907.51	\$33,907.51	\$33,907.51	\$0.00	\$33,907.51	\$0.00	\$0.00	\$33,907.51	\$33,907.51	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$33,907.51	\$33,907.51	\$33,907.51	\$0.00	\$33,907.51	\$0.00	\$0.00	\$33,907.51	\$33,907.51	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$7,911.20	\$7,911.20	\$7,911.20	\$0.00	\$7,911.20	\$0.00	\$0.00	\$7,911.20	\$7,911.20	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$7,911.20	\$7,911.20	\$7,911.20	\$0.00	\$7,911.20	\$0.00	\$0.00	\$7,911.20	\$7,911.20	\$0.00

**FUNDACION CULTURAL MACAY, A.C.**  
**YUCATAN**  
 Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/dic/2017

Fecha 26/01/2018

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>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$48,887.63</b>	<b>\$48,887.63</b>	<b>\$48,887.63</b>	<b>\$0.00</b>	<b>\$48,887.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$48,887.63</b>	<b>\$48,887.63</b>	<b>\$0.00</b>
5640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$0.00	\$44,200.00	\$44,200.00	\$44,200.00	\$0.00	\$44,200.00	\$0.00	\$0.00	\$44,200.00	\$44,200.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$0.00	\$44,200.00	\$44,200.00	\$44,200.00	\$0.00	\$44,200.00	\$0.00	\$0.00	\$44,200.00	\$44,200.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$3,987.73	\$3,987.73	\$3,987.73	\$0.00	\$3,987.73	\$0.00	\$0.00	\$3,987.73	\$3,987.73	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$3,987.73	\$3,987.73	\$3,987.73	\$0.00	\$3,987.73	\$0.00	\$0.00	\$3,987.73	\$3,987.73	\$0.00
5690	Otros equipos	\$0.00	\$699.90	\$699.90	\$699.90	\$0.00	\$699.90	\$0.00	\$0.00	\$699.90	\$699.90	\$0.00
5691	Otros equipos	\$0.00	\$699.90	\$699.90	\$699.90	\$0.00	\$699.90	\$0.00	\$0.00	\$699.90	\$699.90	\$0.00
<b>Total</b>		<b>\$13,381,390.75</b>	<b>\$5,452,963.04</b>	<b>\$18,834,353.79</b>	<b>\$18,834,353.79</b>	<b>\$0.00</b>	<b>\$18,706,506.61</b>	<b>\$127,847.18</b>	<b>\$127,847.18</b>	<b>\$18,706,506.61</b>	<b>\$18,333,817.60</b>	<b>\$372,689.01</b>