

BECAS DE ESTUDIO	5,000	0.00	0	1,000.00	5,000.00	3,000.00	800.00	16.0	26.7	800.00	16.0	26.7	0.00	800.00
4 CAPACITACION Y ESTUDIO	5,000	0.00	0	1,000.00	5,000.00	3,000.00	800.00	16.0	26.7	800.00	16.0	26.7	0.00	800.00
A INSTITUCIONES PUBLICAS	54,780,900	0.00	0	0.00	54,780,900.00	31,955,518.00	25,120,894.00	45.9	78.6	25,120,894.00	45.9	78.6	0.00	25,120,894.00
1 GOBIERNO CENTRAL	103,900	0.00	0	0.00	103,900.00	60,606.00	60,606.00	58.3	100.0	60,606.00	58.3	100.0	0.00	60,606.00
5 APORTES AL FISCO	54,677,000	0.00	0	0.00	54,677,000.00	31,894,912.00	25,060,288.00	45.8	78.6	25,060,288.00	45.8	78.6	0.00	25,060,288.00
AL EXTERIOR	15,000	0.00	0	0.00	15,000.00	7,500.00	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
5 CUOTAS A OTROS ORGANISMOS	15,000	0.00	0	0.00	15,000.00	7,500.00	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
INVERSION	3,997,096	2,079,498	0	2,485,540	6,076,594	5,946,451	2,883,487.56	47.5	48.5	3,810,945.19	62.7	64.1	0.00	2,877,235.04
SERVICIOS PERSONALES	301,471	0.00	0	0.00	301,471	173,228	154,278.94	51.2	89.1	154,278.94	51.2	89.1	0.00	154,278.94
SUELDOS	250,800	0.00	0	0.00	250,800	146,300	130,769.19	52.1	89.4	130,769.19	52.1	89.4	0.00	130,769.19
4 PERSONAL TRANSITORIO PARA INVERSIONES	250,800	0.00	0	0.00	250,800	146,300	130,769.19	52.1	89.4	130,769.19	52.1	89.4	0.00	130,769.19
XIII MES	10,500	0.00	0	0.00	10,500.00	3,499	3,162.56	30.1	90.4	3,162.56	30.1	90.4	0.00	3,162.56
CONTRIBUCIONES A LA SEGURIDAD SOCIAL	40,171	0.00	0	0.00	40,171.00	23,429	20,347.19	50.7	86.8	20,347.19	50.7	86.8	0.00	20,347.19
1 CUOTA PATRONAL DE SEGURO SOCIAL	31,844	0.00	0	0.00	31,844.00	18,571	16,451.70	51.7	88.6	16,451.70	51.7	88.6	0.00	16,451.70
2 CUOTA PATRONAL DE SEGURO EDUCATIVO	3,769	0.00	0	0.00	3,769.00	2,191	1,971.38	52.3	90.0	1,971.38	52.3	90.0	0.00	1,971.38
3 CUOTA PATRONAL DE RIESGO PROFESIONAL	3,804	0.00	0	0.00	3,804.00	2,213	1,563.95	41.1	70.7	1,563.95	41.1	70.7	0.00	1,563.95
4 CUOTA PATRONAL PARA EL FONDO COMPLEMENT.	754	0.00	0	0.00	754.00	454	360.16	47.8	79.3	360.16	47.8	79.3	0.00	360.16
SERVICIOS NO PERSONALES	1,121,348	100,760.00	0	478,101.00	1,222,108.00	992,108	36,999.25	3.0	3.7	964,456.88	78.9	97.2	0.00	36,999.25
CONSULTORIAS Y SERVICIOS ESPECIALES	0	230,000.00	0	0.00	230,000.00	230,000	0.00	0.0	0.0	0.00	0.00	0.00	0.00	0.00
1 CONSULTORIAS	0	230,000.00	0	0.00	230,000.00	230,000	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
MANTENIMIENTO Y REPARACIÓN	1,121,348	-129,240.00	0	478,101.00	992,108.00	992,108	36,999.25	3.7	3.7	964,456.88	97.2	97.2	0.00	36,999.25
5- MANT. DE EQUIPOS DE COMPUTACIÓN	1,121,348	-129,240.00	0	478,101.00	992,108.00	992,108	36,999.25	3.7	3.7	964,456.88	97.2	97.2	0.00	36,999.25
MATERIALES Y SUMINISTROS	12,800	0.00	0	0.00	12,800.00	10,900	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
TEXTILES Y VESTUARIO	2,000	0.00	0	0.00	2,000.00	1,000	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
1 ACABADO TEXTIL	2,000	0.00	0	0.00	2,000.00	1,000	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
PRODUCTOS DE PAPEL Y CARTON	6,250	0.00	0	0.00	6,250.00	6,250	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
9 OTROS PRODUCTOS DE PAPEL Y CARTON	6,250	0.00	0	0.00	6,250.00	6,250	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
PRODUCTOS QUÍMICOS Y CONEXOS	1,800	0.00	0	0.00	1,800.00	900	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
9 OTROS PRODUCTOS QUIMICOS	1,800	0.00	0	0.00	1,800.00	900	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
ÚTILES Y MATERIALES DIVERSOS	2,750	0.00	0	0.00	2,750.00	2,750	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
9 OTROS ÚTILES Y MATERIALES	2,750	0.00	0	0.00	2,750.00	2,750	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
MAQUINARIA Y EQUIPO	244,696	1,805,158	0	238,696.00	2,049,854.00	2,049,854	244,948.12	11.9	11.9	244,948.12	11.9	11.9	0.00	238,695.60
7 MAQUINARIA Y EQUIPOS VARIOS	4,000	6,000.00	0	0.00	10,000.00	10,000	5,955.11	59.6	59.6	5,955.11	59.6	59.6	0.00	0.00
EQUIPO DE COMPUTACIÓN	240,696	1,799,158.00	0	238,696.00	2,039,854.00	2,039,854	238,993.01	11.7	11.7	238,993.01	11.7	11.7	0.00	238,695.60
0 EQUIPO DE COMPUTACIÓN	240,696	1,799,158.00	0	238,696.00	2,039,854.00	2,039,854	238,993.01	11.7	11.7	238,993.01	11.7	11.7	0.00	238,695.60
CONSTRUCCIONES POR CONTRATO	2,316,781	173,580.00	0.00	1,768,743.00	2,490,361.00	2,490,361.00	2,447,261.25	98.3	98.3	2,447,261.25	98.3	98.3	0.00	2,447,261.25
1 EDIFICACIONES	1,919,481	570,880.00	0	1,570,093.00	2,490,361.00	2,490,361	2,447,261.25	98.3	98.3	2,447,261.25	98.3	98.3	0.00	2,447,261.25
1 EDIFICIOS DE ADMINISTRACIÓN	1,919,481	570,880.00	0	1,570,093.00	2,490,361.00	2,490,361	2,447,261.25	98.3	98.3	2,447,261.25	98.3	98.3	0.00	2,447,261.25
CREDITOS RECONOCIDOS POR CONSTRUCCIONES POR CONTRATO	397,300	-397,300.00	0.00	198,650.00	0.00	0.00	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.00
2 EDIFICACIONES	397,300	-397,300.00	0	198,650	0	0	0	0.0	0.0	0.00	0.0	0.0	0.00	0.00

