

| cta | descripcion | presupuestoLey | contencionDelGasto | creditosOExtraordTraslad | presupuestoModificado | asignado | saldoContratosEjecutar | compromisoMensual | compromisoEjecutado | saldoAFecha | saldoAnual | saldoAsignar | pagado | porPagarAFecha |
|-----|---|----------------|--------------------|--------------------------|-----------------------|--------------|------------------------|-------------------|---------------------|-------------|------------|--------------|--------------|----------------|
| 001 | PERSONAL FIJO | 2,754,900.00 | 0.00 | -180,104.00 | 2,574,796.00 | 1,885,996.00 | 0.00 | 214,708.33 | 1,876,264.99 | 9,731.01 | 698,531.01 | 688,800.00 | 1,876,264.99 | 0.00 |
| 002 | PERSONAL TRANSITORIO | 9,400.00 | 0.00 | 74,357.00 | 83,757.00 | 55,707.00 | 0.00 | 5,350.00 | 45,509.99 | 10,197.01 | 38,247.01 | 28,050.00 | 45,509.99 | 0.00 |
| 003 | PERSONAL CONTINGENTE | 26,000.00 | 0.00 | -26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 030 | GASTOS DE REPRESENTACIÓN FIJOS | 108,000.00 | 0.00 | -12,000.00 | 96,000.00 | 72,000.00 | 0.00 | 8,000.00 | 72,000.00 | 0.00 | 24,000.00 | 24,000.00 | 72,000.00 | 0.00 |
| 050 | XIII MES | 73,702.00 | 0.00 | -3,245.00 | 76,947.00 | 50,548.00 | 0.00 | 0.00 | 47,818.70 | 2,729.30 | 29,128.30 | 26,399.00 | 47,800.37 | 18.33 |
| 071 | CUOTA PATRONAL DE SEGURO SOCIAL | 362,966.00 | 0.00 | -17,384.00 | 345,582.00 | 252,032.00 | 0.00 | 27,937.16 | 249,580.11 | 2,451.89 | 96,001.89 | 93,550.00 | 221,629.32 | 27,950.79 |
| 072 | CUOTA PATRONAL DE SEGURO EDUCATIVO | 41,856.00 | 0.00 | -1,845.00 | 40,011.00 | 29,307.00 | 0.00 | 3,300.87 | 28,851.42 | 455.58 | 11,159.58 | 10,704.00 | 25,550.55 | 3,300.87 |
| 073 | CUOTA PATRONAL DE RIESGO PROFESIONAL | 41,856.00 | 0.00 | 130.00 | 41,986.00 | 30,526.00 | 0.00 | 3,420.87 | 29,931.42 | 594.58 | 12,054.58 | 11,460.00 | 26,510.55 | 3,420.87 |
| 074 | CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 8,371.00 | 0.00 | -293.00 | 8,078.00 | 5,935.00 | 0.00 | 645.86 | 5,681.50 | 253.50 | 2,396.50 | 2,143.00 | 5,035.64 | 645.86 |
| 091 | SUELDOS | 0.00 | 0.00 | 28,367.00 | 28,367.00 | 28,367.00 | 0.00 | 4,900.00 | 28,366.67 | 0.33 | 0.33 | 0.00 | 21,670.00 | 6,696.67 |
| 099 | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 0.00 | 0.00 | 4,392.00 | 4,392.00 | 4,392.00 | 0.00 | 755.66 | 4,391.68 | 0.32 | 0.32 | 0.00 | 3,271.12 | 1,120.56 |
| 101 | DE EDIFICIOS Y LOCALES | 168,400.00 | 0.00 | 1,058.00 | 169,458.00 | 130,452.00 | 52,004.12 | 8,632.61 | 116,272.97 | 13,001.29 | 3.17 | 39,006.00 | 106,495.99 | 762.92 |
| 103 | DE EQUIPO DE OFICINA | 6,000.00 | 0.00 | 3,541.00 | 9,541.00 | 9,541.00 | 0.00 | 2,375.40 | 7,126.20 | 2,414.80 | 39.40 | 0.00 | 6,334.40 | 0.00 |
| 104 | DE EQUIPO DE PRODUCCIÓN | 2,000.00 | 0.00 | 5,900.00 | 7,900.00 | 7,900.00 | 1,036.35 | 1,083.40 | 5,234.17 | 2,639.92 | 1,603.57 | 0.00 | 4,150.77 | 216.68 |
| 109 | OTROS ALQUILERES | 1,000.00 | 0.00 | -794.00 | 206.00 | 206.00 | 0.00 | 0.00 | 205.02 | 0.98 | 0.98 | 0.00 | 205.02 | 0.00 |
| 111 | AGUA | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 2,250.00 | 0.00 | 6.87 | 1,381.57 | 868.43 | 1,618.43 | 750.00 | 1,381.57 | 0.00 |
| 112 | ASEO | 200.00 | 0.00 | 1,620.00 | 1,820.00 | 1,376.00 | 0.00 | 117.57 | 1,147.62 | 228.38 | 672.38 | 444.00 | 1,147.62 | 0.00 |
| 113 | CORREO | 40.00 | 0.00 | 0.00 | 40.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.00 | 0.00 |
| 114 | ENERGÍA ELÉCTRICA | 38,000.00 | 0.00 | -1,922.00 | 36,078.00 | 30,039.00 | 0.00 | 3,585.37 | 27,048.98 | 2,990.02 | 9,029.02 | 6,039.00 | 23,463.61 | 3,585.37 |
| 115 | TELECOMUNICACIONES | 2,500.00 | 0.00 | -795.00 | 1,705.00 | 1,705.00 | 0.00 | 0.00 | 1,524.54 | 180.46 | 180.46 | 0.00 | 1,030.99 | 0.00 |
| 116 | SERVICIO DE TRANSMISIÓN DE DATOS | 22,100.00 | 0.00 | 4,749.00 | 26,849.00 | 26,849.00 | 0.00 | 0.00 | 25,920.36 | 928.64 | 928.64 | 0.00 | 14,393.16 | 0.00 |
| 117 | SERVICIO DE TELEFONÍA CELULAR | 7,100.00 | 0.00 | -1,503.00 | 5,597.00 | 5,597.00 | 0.00 | 0.00 | 5,596.09 | 0.91 | 0.91 | 0.00 | 3,632.72 | 0.00 |
| 120 | IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 1,171.00 | 0.00 | 6,364.00 | 7,535.00 | 7,535.00 | 0.00 | 243.23 | 4,700.63 | 2,834.37 | 2,834.37 | 0.00 | 3,809.55 | 891.08 |
| 131 | ANUNCIOS Y AVISOS | 700.00 | 0.00 | 1,175.00 | 1,875.00 | 1,875.00 | 0.00 | 0.00 | 112.35 | 615.35 | 615.35 | 0.00 | 0.00 | 112.35 |
| 132 | PROMOCIÓN Y PUBLICIDAD | 2,986.00 | 0.00 | 5,117.00 | 8,103.00 | 8,103.00 | 0.00 | 0.00 | 8,102.01 | 0.99 | 0.99 | 0.00 | 8,102.01 | 0.00 |
| 141 | VIÁTICOS DENTRO DEL PAÍS | 21,888.00 | 0.00 | 0.00 | 21,888.00 | 18,688.00 | 0.00 | 3,053.24 | 16,263.53 | 2,424.47 | 5,624.47 | 3,200.00 | 15,881.53 | 382.00 |
| 142 | VIÁTICOS EN EL EXTERIOR | 12,801.00 | 0.00 | -10,100.00 | 2,701.00 | 2,301.00 | 0.00 | 0.00 | 800.00 | 1,501.00 | 1,901.00 | 400.00 | 800.00 | 0.00 |
| 143 | VIÁTICOS A OTRAS PERSONAS | 5,000.00 | 0.00 | -3,750.00 | 1,250.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 50.00 | 50.00 | 1,200.00 | 0.00 |
| 151 | TRANSPORTE DENTRO DEL PAÍS | 13,300.00 | 0.00 | -3,000.00 | 10,300.00 | 8,900.00 | 0.00 | 313.00 | 1,750.15 | 7,149.85 | 8,549.85 | 1,400.00 | 1,550.15 | 200.00 |
| 152 | TRANSPORTE DE O PARA EL EXTERIOR | 13,861.00 | 0.00 | -11,113.00 | 2,748.00 | 1,268.00 | 0.00 | 0.00 | 544.00 | 724.00 | 2,204.00 | 1,480.00 | 544.00 | 0.00 |
| 153 | TRANSPORTE DE OTRAS PERSONAS | 500.00 | 0.00 | -400.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 154 | TRANSPORTE DE BIENES | 200.00 | 0.00 | 200.00 | 400.00 | 400.00 | 0.00 | 24.50 | 263.86 | 87.99 | 87.99 | 0.00 | 208.70 | 28.40 |
| 162 | COMISIONES Y GASTOS BANCARIOS | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 |
| 163 | GASTOS JUDICIALES | 1,000.00 | 0.00 | 1,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 164 | GASTOS DE SEGUROS | 69,058.00 | 0.00 | -34,576.00 | 34,482.00 | 19,467.00 | 0.00 | 295.46 | 12,918.79 | -10,008.47 | 5,006.53 | 15,015.00 | 10,804.43 | 1,818.90 |
| 165 | SERVICIOS COMERCIALES | 183,372.00 | 0.00 | -55,305.00 | 128,067.00 | 118,319.00 | 0.00 | 2,044.00 | 57,702.35 | 22,567.33 | 32,315.33 | 9,748.00 | 36,371.25 | 0.00 |
| 169 | OTROS SERVICIOS COMERCIALES Y FINANCIEROS | 33,000.00 | 0.00 | -3,270.00 | 29,730.00 | 29,510.00 | 0.00 | 514.51 | 6,917.35 | 1,996.31 | 2,216.31 | 220.00 | 3,961.32 | 90.95 |
| 171 | CONSULTORIAS | 55,681.00 | 0.00 | -13,188.00 | 42,493.00 | 42,493.00 | 0.00 | 0.00 | 34,387.12 | 1.71 | 1.71 | 0.00 | 34,387.12 | 0.00 |
| 181 | MANT. Y REP. DE EDIFICIOS | 17,000.00 | 0.00 | 2,465.00 | 19,465.00 | 19,465.00 | 0.00 | 0.00 | 0.00 | 4,620.48 | 4,620.48 | 0.00 | 0.00 | 0.00 |
| 182 | MANT. Y REP. DE MAQUINARIAS Y OTROS EQ. | 12,000.00 | 0.00 | 4,497.00 | 16,497.00 | 15,948.00 | 0.00 | -226.06 | 14,206.77 | 370.47 | 919.47 | 549.00 | 6,961.91 | 5,322.87 |
| 185 | MANT. Y REP. DE EQUIPO DE COMPUTACIÓN | 44,185.00 | 0.00 | -37,420.00 | 6,765.00 | 6,409.00 | 0.00 | 1,337.50 | 6,764.18 | -355.18 | 0.82 | 356.00 | 4,983.34 | 0.00 |
| 189 | OTROS MANTENIMIENTOS Y REPARACIONES | 5,000.00 | 0.00 | -5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 192 | SERVICIOS BÁSICOS | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 399.54 | 0.46 | 0.46 | 0.00 | 399.54 | 0.00 |
| 193 | IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 0.00 | 0.00 | 40.00 | 40.00 | 40.00 | 0.00 | 0.00 | 39.43 | 0.57 | 0.57 | 0.00 | 39.43 | 0.00 |
| 197 | SERVICIOS COMERCIALES Y FINANCIEROS | 0.00 | 0.00 | 72.00 | 72.00 | 72.00 | 0.00 | 0.00 | 71.93 | 0.07 | 0.07 | 0.00 | 71.93 | 0.00 |
| 201 | ALIMENTOS PARA CONSUMO HUMANO | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 6,200.00 | 0.00 | 177.06 | 3,436.00 | 2,234.11 | 3,034.11 | 800.00 | 3,104.47 | 206.80 |
| 203 | BEBIDAS | 700.00 | 0.00 | 1,500.00 | 2,200.00 | 2,200.00 | 0.00 | 429.50 | 1,330.45 | 246.16 | 246.16 | 0.00 | 844.07 | 56.88 |
| 211 | ACABADO TEXTIL | 500.00 | 0.00 | 6,069.00 | 6,569.00 | 6,569.00 | 0.00 | 1,294.70 | 1,793.15 | 537.97 | 537.97 | 0.00 | 498.45 | 0.00 |
| 212 | CALZADO | 560.00 | 0.00 | 2,368.00 | 2,928.00 | 2,928.00 | 0.00 | 2,044.71 | 2,144.76 | 157.29 | 157.29 | 0.00 | 100.05 | 0.00 |
| 213 | HILADOS Y TELAS | 500.00 | 0.00 | -496.00 | 4.00 | 4.00 | 0.00 | 0.00 | 3.37 | 0.63 | 0.63 | 0.00 | 3.37 | 0.00 |
| 214 | PRENDAS DE VESTIR | 5,485.00 | 0.00 | -612.00 | 4,873.00 | 4,873.00 | 0.00 | 1,112.13 | 4,548.50 | 41.62 | 41.62 | 0.00 | 2,220.67 | 979.32 |
| 219 | OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 1,810.00 | 1,810.00 | 1,810.00 | 0.00 | 0.00 | 1,679.90 | 1.70 | 1.70 | 0.00 | 1,471.24 | 0.00 |

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| 221 | DIÉSEL | 6,000.00 | 0.00 | 7,361.00 | 13,361.00 | 7,861.00 | 0.00 | 1,025.06 | 7,290.91 | 570.09 | 6,070.09 | 5,500.00 | 6,265.85 | 1,025.06 |
| 223 | GASOLINA | 12,000.00 | 0.00 | 6,210.00 | 18,210.00 | 13,110.00 | 0.00 | 1,392.84 | 9,752.77 | 3,357.23 | 8,457.23 | 5,100.00 | 8,359.93 | 1,392.84 |
| 224 | LUBRICANTES | 1,500.00 | 0.00 | 500.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 1,508.66 | 363.10 | 363.10 | 0.00 | 317.79 | 0.00 |
| 229 | OTROS COMBUSTIBLES | 0.00 | 0.00 | 468.00 | 468.00 | 468.00 | 0.00 | 0.00 | 99.20 | 235.93 | 235.93 | 0.00 | 99.20 | 0.00 |
| 231 | IMPRESOS | 1,000.00 | 0.00 | 345.00 | 1,345.00 | 1,345.00 | 0.00 | 0.00 | 1,344.47 | 0.53 | 0.53 | 0.00 | 292.58 | 162.02 |
| 232 | PAPELERIA | 5,200.00 | 0.00 | 9,668.00 | 14,868.00 | 14,868.00 | 0.00 | 1,352.50 | 14,438.41 | 67.39 | 67.39 | 0.00 | 7,784.16 | 4,381.55 |
| 239 | OTROS PRODUCTOS DE PAPEL Y CARTÓN | 1,300.00 | 0.00 | -865.00 | 435.00 | 435.00 | 0.00 | 0.00 | 259.96 | 175.04 | 175.04 | 0.00 | 72.98 | 0.00 |
| 241 | ABONOS Y FERTILIZANTES | 200.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 91.35 | 91.35 | 0.00 | 0.00 | 0.00 |
| 242 | INSECTICIDAS, FUMIGANTES Y OTROS | 1,000.00 | 0.00 | 2,400.00 | 3,400.00 | 3,400.00 | 0.00 | 0.00 | 889.53 | 647.15 | 647.15 | 0.00 | 665.90 | 223.63 |
| 243 | PINTURAS, COLORANTES Y TINTES | 1,000.00 | 0.00 | 1,700.00 | 2,700.00 | 2,700.00 | 0.00 | 0.00 | 829.23 | 370.74 | 370.74 | 0.00 | 829.23 | 0.00 |
| 244 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 640.00 | 0.00 | -525.00 | 115.00 | 115.00 | 0.00 | 0.00 | 114.90 | 0.10 | 0.10 | 0.00 | 114.90 | 0.00 |
| 249 | OTROS PRODUCTOS QUÍMICOS | 2,500.00 | 0.00 | 2,300.00 | 4,800.00 | 4,800.00 | 0.00 | 0.00 | 3,510.24 | 289.27 | 289.27 | 0.00 | 1,439.30 | 830.30 |
| 252 | CEMENTO | 500.00 | 0.00 | -100.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 176.64 | 176.64 | 0.00 | 0.00 | 0.00 |
| 253 | MADERA | 500.00 | 0.00 | -235.00 | 265.00 | 265.00 | 0.00 | 0.00 | 38.51 | 154.28 | 154.28 | 0.00 | 38.51 | 0.00 |
| 254 | MATERIAL DE FONTANERÍA | 100.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 7.76 | 92.24 | 92.24 | 0.00 | 7.76 | 0.00 |
| 255 | MATERIAL ELÉCTRICO | 2,000.00 | 0.00 | 7,202.00 | 9,202.00 | 9,202.00 | 0.00 | 0.00 | 193.07 | 1,462.34 | 1,462.34 | 0.00 | 193.07 | 0.00 |
| 256 | MATERIAL METÁLICO | 1,000.00 | 0.00 | -370.00 | 630.00 | 630.00 | 0.00 | 44.10 | 71.87 | 352.96 | 352.96 | 0.00 | 33.39 | 38.48 |
| 257 | PIEDRA Y ARENA | 131.00 | 0.00 | 375.00 | 506.00 | 506.00 | 0.00 | 0.00 | 0.00 | 281.03 | 281.03 | 0.00 | 0.00 | 0.00 |
| 259 | OTROS MATERIALES DE CONSTRUCCIÓN | 1,000.00 | 0.00 | 250.00 | 1,250.00 | 1,250.00 | 0.00 | 9.74 | 252.94 | 362.51 | 362.51 | 0.00 | 252.94 | 0.00 |
| 261 | ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES | 1,000.00 | 0.00 | 487.00 | 1,487.00 | 1,487.00 | 0.00 | 619.02 | 1,088.22 | 300.88 | 300.88 | 0.00 | 69.55 | 608.32 |
| 262 | HERRAMIENTAS E INSTRUMENTOS | 1,000.00 | 0.00 | 2,014.00 | 3,014.00 | 3,014.00 | 0.00 | 58.30 | 2,263.94 | 447.51 | 447.51 | 0.00 | 2,214.73 | 0.00 |
| 263 | MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA | 2,135.00 | 0.00 | -346.00 | 1,789.00 | 1,789.00 | 0.00 | 0.00 | 1,457.80 | 154.80 | 154.80 | 0.00 | 1,457.80 | 0.00 |
| 265 | MATERIALES Y SUMINISTROS DE COMPUTACIÓN | 2,000.00 | 0.00 | 9,954.00 | 11,954.00 | 11,954.00 | 0.00 | 137.92 | 4,415.12 | 903.00 | 903.00 | 0.00 | 4,277.20 | 0.00 |
| 269 | OTROS PRODUCTOS VARIOS | 1,500.00 | 0.00 | 6,011.00 | 7,511.00 | 7,511.00 | 0.00 | 17.07 | 5,727.80 | 404.94 | 404.94 | 0.00 | 2,179.73 | 17.07 |
| 271 | ÚTILES DE COCINA Y COMEDOR | 200.00 | 0.00 | 769.00 | 969.00 | 969.00 | 0.00 | 80.46 | 544.05 | 107.26 | 107.26 | 0.00 | 366.13 | 97.46 |
| 273 | ÚTILES DE ASEO Y LIMPIEZA | 2,000.00 | 0.00 | 13,500.00 | 15,500.00 | 15,500.00 | 0.00 | 0.00 | 13,114.81 | 1,867.56 | 1,867.56 | 0.00 | 11,440.93 | 0.00 |
| 274 | ÚTILES Y MATERIALES MÉDICOS | 0.00 | 0.00 | 204.00 | 204.00 | 204.00 | 0.00 | 0.00 | 203.67 | 0.33 | 0.33 | 0.00 | 203.67 | 0.00 |
| 275 | ÚTILES Y MATERIALES DE OFICINA | 19,000.00 | 0.00 | -10,652.00 | 8,348.00 | 8,348.00 | 0.00 | 249.50 | 7,580.95 | 761.84 | 761.84 | 0.00 | 5,171.28 | 1,982.43 |
| 277 | INSTRUMENTAL MÉDICO Y QUIRÚRGICO | 1,400.00 | 0.00 | -870.00 | 530.00 | 530.00 | 0.00 | 0.00 | 494.90 | 35.10 | 35.10 | 0.00 | 494.90 | 0.00 |
| 279 | OTROS ÚTILES Y MATERIALES | 965.00 | 0.00 | 735.00 | 1,700.00 | 1,700.00 | 0.00 | 0.00 | 1,177.06 | 267.73 | 267.73 | 0.00 | 926.22 | 252.89 |
| 280 | REPUESTOS | 8,666.00 | 0.00 | -170.00 | 8,496.00 | 8,496.00 | 0.00 | 778.69 | 5,889.53 | 1,168.20 | 1,168.20 | 0.00 | 4,901.77 | 0.00 |
| 291 | ALIMENTOS Y BEBIDAS | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 |
| 293 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 131.00 | 131.00 | 131.00 | 0.00 | 0.00 | 130.32 | 0.68 | 0.68 | 0.00 | 130.32 | 0.00 |
| 294 | PRODUCTOS DE PAPEL Y CARTÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 301 | MAQUINARIA Y EQUIPO DE COMUNICACIONES | 0.00 | 0.00 | 1,767.00 | 1,767.00 | 1,767.00 | 0.00 | 0.00 | 0.00 | 174.04 | 174.04 | 0.00 | 0.00 | 0.00 |
| 314 | TERRESTRE | 0.00 | 0.00 | 103,921.00 | 103,921.00 | 103,921.00 | 0.00 | 0.00 | 103,920.32 | 0.68 | 0.68 | 0.00 | 58,902.40 | 45,017.92 |
| 320 | EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 0.00 | 23,683.00 | 23,683.00 | 23,683.00 | 0.00 | 14,675.80 | 21,858.27 | 1,824.73 | 1,824.73 | 0.00 | 2,776.65 | 15,483.51 |
| 340 | EQUIPO DE OFICINA | 0.00 | 0.00 | 8,344.00 | 8,344.00 | 8,344.00 | 0.00 | 2,995.00 | 2,995.00 | 0.89 | 0.89 | 0.00 | 0.00 | 0.00 |
| 350 | MOBILIARIO | 9,277.00 | 0.00 | 62,791.00 | 72,068.00 | 72,068.00 | 0.00 | 0.00 | 1,567.39 | 15,039.88 | 15,039.88 | 0.00 | 1,567.39 | 0.00 |
| 370 | MAQUINARIA Y EQUIPOS VARIOS | 10,000.00 | 0.00 | 4,270.00 | 14,270.00 | 14,270.00 | 0.00 | 6,922.47 | 7,451.05 | 2,268.16 | 2,268.16 | 0.00 | 528.58 | 0.00 |
| 380 | EQUIPO DE COMPUTACIÓN | 0.00 | 0.00 | 82,350.00 | 82,350.00 | 82,350.00 | 0.00 | 18,354.26 | 69,497.46 | 9,151.10 | 9,151.10 | 0.00 | 51,143.20 | 11,924.07 |
| 396 | MOBILIARIO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 624 | CAPACITACIÓN Y ESTUDIOS | 55,000.00 | 0.00 | 3,100.00 | 58,100.00 | 58,100.00 | 0.00 | 7,763.24 | 43,815.04 | 2,013.91 | 2,013.91 | 0.00 | 35,293.45 | 758.35 |
| 693 | BECAS DE ESTUDIOS | 0.00 | 0.00 | 22.00 | 22.00 | 22.00 | 0.00 | 0.00 | 21.38 | 0.62 | 0.62 | 0.00 | 21.38 | 0.00 |