

| cta | descripcion                               | presupuestoLey | contencionDelGasto | creditosOExtraordTraslad | presupuestoModificado | asignado    | saldoContratosEjecutar | compromisoMensual | compromisoEjecutado | saldoAFecha | saldoAnual  | saldoAsignar | pagado      | porPagarAFecha |
|-----|---|----------------|--------------------|--------------------------|-----------------------|-------------|------------------------|-------------------|---------------------|-------------|-------------|--------------|-------------|----------------|
| 1   | Personal Fijo                             | 77723896.00    | 0.00               | -4780481.00              | 72943415.00           | 66470170.00 | 0.00                   | 6113029.44        | 58622661.55         | 7847508.45  | 14320753.45 | 6473245.00   | 58616850.60 | 5810.95        |
| 2   | Personal Transitorio                      | 9756287.00     | 0.00               | 34487.00                 | 9790774.00            | 9249434.00  | 0.00                   | 750991.66         | 7550269.19          | 1699164.81  | 2240504.81  | 541340.00    | 7494076.50  | 56192.69       |
| 3   | Personal Contingente                      | 999099.00      | 0.00               | 1454279.00               | 2453378.00            | 2453378.00  | 0.00                   | 297901.47         | 1703661.46          | 749716.54   | 749716.54   | 0.00         | 1703661.46  | 0.00           |
| 13  | Por Jefatura                              | 54000.00       | 0.00               | 0.00                     | 54000.00              | 49500.00    | 0.00                   | 4000.00           | 40191.59            | 9308.41     | 13808.41    | 4500.00      | 40191.59    | 0.00           |
| 30  | Gastos de Representación Fijos            | 649800.00      | 0.00               | 0.00                     | 649800.00             | 595650.00   | 0.00                   | 43949.07          | 429149.07           | 166500.93   | 220650.93   | 54150.00     | 428400.00   | 749.07         |
| 40  | Sobretiempo                               | 171440.00      | 0.00               | 20613.00                 | 192053.00             | 186910.00   | 0.00                   | 4007.55           | 17232.08            | 169677.92   | 174820.92   | 5143.00      | 16500.08    | 732.00         |
| 50  | XIII Mes                                  | 2616408.00     | 0.00               | 182641.00                | 2799049.00            | 1978051.00  | 0.00                   | 97.78             | 1652398.43          | 325652.57   | 1146650.57  | 820998.00    | 1652398.43  | 0.00           |
| 71  | Cuota Patronal de Seguro Social           | 11210628.00    | 0.00               | 398567.00                | 11609195.00           | 10773646.00 | 0.00                   | 857333.94         | 8525743.90          | 2247902.10  | 3083451.10  | 835549.00    | 7660827.68  | 864916.22      |
| 72  | Cuota Patronal de Seguro Educativo        | 1328543.00     | 0.00               | 46927.00                 | 1375470.00            | 1272430.00  | 0.00                   | 104319.14         | 1015780.73          | 256649.27   | 359689.27   | 103040.00    | 910533.15   | 105247.58      |
| 73  | Cuota Patronal de Riesgo Profesional      | 1328543.00     | 0.00               | 46927.00                 | 1375470.00            | 1271722.00  | 0.00                   | 104978.38         | 1022217.97          | 249504.03   | 353252.03   | 103748.00    | 916311.15   | 105906.82      |
| 74  | Cuota Patronal Fondo Complementario       | 265713.00      | 0.00               | 9391.00                  | 275104.00             | 254383.00   | 0.00                   | 17777.05          | 166952.82           | 87430.18    | 108151.18   | 20721.00     | 149162.95   | 17789.87       |
| 81  | Gratificación o Aguinaldo                 | 900000.00      | 0.00               | 595072.00                | 1495072.00            | 1495072.00  | 0.00                   | 0.00              | 304321.62           | 1190750.38  | 1190750.38  | 0.00         | 304321.62   | 0.00           |
| 91  | Sueldos                                   | 0.00           | 0.00               | 241182.00                | 241182.00             | 241182.00   | 0.00                   | 15087.37          | 230359.07           | 10822.93    | 10822.93    | 0.00         | 216084.20   | 14274.87       |
| 94  | Gasto de Representación Fijo              | 0.00           | 0.00               | 13932.00                 | 13932.00              | 13932.00    | 0.00                   | 0.00              | 13931.13            | 0.87        | 0.87        | 0.00         | 13931.13    | 0.00           |
| 95  | Sobretiempo                               | 0.00           | 0.00               | 12842.00                 | 12842.00              | 12842.00    | 0.00                   | 298.25            | 9643.78             | 3198.22     | 3198.22     | 0.00         | 9338.33     | 305.45         |
| 99  | Contribuciones a la Seguridad Social      | 0.00           | 0.00               | 43517.00                 | 43517.00              | 43517.00    | 0.00                   | 2346.30           | 38599.85            | 4917.15     | 4917.15     | 0.00         | 36225.17    | 2374.68        |
| 101 | De Edificios y Locales                    | 2319143.00     | 0.00               | -86256.00                | 2232887.00            | 2217005.00  | 58927.53               | 0.00              | 1865003.36          | 352001.64   | 367883.64   | 15882.00     | 1262856.24  | 602147.12      |
| 102 | De Equipo Electrónico                     | 1484210.00     | 0.00               | 84619.00                 | 1568829.00            | 1568829.00  | 357811.43              | 0.00              | 1210713.38          | 358115.62   | 358115.62   | 0.00         | 717386.57   | 493326.81      |
| 103 | De Equipo de Oficina                      | 200.00         | 0.00               | 0.00                     | 200.00                | 200.00      | 0.00                   | 0.00              | 0.00                | 200.00      | 200.00      | 0.00         | 0.00        | 0.00           |
| 105 | De Equipo de Transporte                   | 115000.00      | 0.00               | 4959.00                  | 119959.00             | 119209.00   | 0.00                   | 0.00              | 27862.58            | 91346.42    | 92096.42    | 750.00       | 3318.21     | 24544.37       |
| 109 | Otros Alquileres                          | 25200.00       | 0.00               | 9351.00                  | 34551.00              | 34551.00    | 0.00                   | 314.58            | 15138.53            | 19412.47    | 19412.47    | 0.00         | 7687.95     | 7450.58        |
| 111 | Agua                                      | 46884.00       | 0.00               | -2010.00                 | 44874.00              | 43468.00    | 0.00                   | 2483.48           | 21682.37            | 21785.63    | 23191.63    | 1406.00      | 17466.71    | 4215.66        |
| 112 | Aseo                                      | 43536.00       | 0.00               | -6022.00                 | 37514.00              | 36758.00    | 0.00                   | 2978.66           | 31421.34            | 5336.66     | 6092.66     | 756.00       | 27216.44    | 4204.90        |
| 113 | Correo                                    | 5088.00        | 0.00               | -1500.00                 | 3588.00               | 3588.00     | 0.00                   | 237.15            | 2276.45             | 1311.55     | 1311.55     | 0.00         | 2276.45     | 0.00           |
| 114 | Energía Eléctrica                         | 1001136.00     | 0.00               | 165704.00                | 1166840.00            | 1136806.00  | 0.00                   | 28959.47          | 728602.87           | 408203.13   | 438237.13   | 30034.00     | 687789.49   | 40813.38       |
| 115 | Telecomunicaciones                        | 163296.00      | 0.00               | -18068.00                | 145228.00             | 142343.00   | 0.00                   | 51.80             | 23396.35            | 118946.65   | 121831.65   | 2885.00      | 14807.82    | 8588.53        |
| 116 | Servicios de Transmisión de Datos         | 868950.00      | 0.00               | 0.00                     | 868950.00             | 858150.00   | 0.00                   | 203403.41         | 750968.12           | 107181.88   | 117981.88   | 10800.00     | 254959.28   | 496008.84      |
| 117 | Servicio de Telefonía Celular             | 54313.00       | 0.00               | 0.00                     | 54313.00              | 54313.00    | 0.00                   | 0.00              | 54312.69            | 0.31        | 0.31        | 0.00         | 22630.29    | 31682.40       |
| 120 | Impresión, Encuadernación y Otros         | 8370.00        | 0.00               | -4170.00                 | 4200.00               | 4200.00     | 0.00                   | 31.97             | 31.97               | 4168.03     | 4168.03     | 0.00         | 0.00        | 31.97          |
| 131 | Anuncios y Avisos                         | 50.00          | 0.00               | 36.00                    | 86.00                 | 86.00       | 0.00                   | 0.00              | 32.64               | 53.36       | 53.36       | 0.00         | 32.64       | 0.00           |
| 132 | Promoción y Publicidad                    | 3376410.00     | 0.00               | -330443.00               | 3045967.00            | 3029655.00  | 0.00                   | 10393.42          | 1355240.45          | 1674414.55  | 1690726.55  | 16312.00     | 31071.46    | 1324168.99     |
| 141 | Dentro del País                           | 3332248.00     | 0.00               | -253097.00               | 3079151.00            | 2994335.00  | 0.00                   | 71376.00          | 580265.00           | 2414070.00  | 2498886.00  | 84816.00     | 394515.97   | 185749.03      |
| 142 | En el Exterior                            | 223010.00      | 0.00               | -11392.00                | 211618.00             | 205576.00   | 0.00                   | 5300.00           | 11450.00            | 194126.00   | 200168.00   | 6042.00      | 8950.00     | 2500.00        |
| 143 | A Otras Personas                          | 550266.00      | 0.00               | -3068.00                 | 547198.00             | 532444.00   | 0.00                   | 0.00              | 7617.00             | 524827.00   | 539581.00   | 14754.00     | 201.00      | 7416.00        |
| 151 | Dentro del País                           | 679828.00      | 0.00               | 334351.00                | 1014179.00            | 1010150.00  | 0.00                   | 48761.11          | 548302.39           | 461847.61   | 465876.61   | 4029.00      | 352003.22   | 196299.17      |
| 152 | De o para el Exterior                     | 37470.00       | 0.00               | 2657.00                  | 40127.00              | 39255.00    | 0.00                   | 2125.30           | 7948.93             | 31306.07    | 32178.07    | 872.00       | 6223.63     | 1725.30        |
| 153 | De Otras Personas                         | 1111321.00     | 0.00               | 12016.00                 | 1123337.00            | 1090318.00  | 0.00                   | 925.35            | 30063.90            | 1060254.10  | 1093273.10  | 33019.00     | 7759.90     | 22304.00       |
| 154 | Transporte de Bienes                      | 41049.00       | 0.00               | -22121.00                | 18928.00              | 18928.00    | 0.00                   | 125.90            | 12931.20            | 5996.80     | 5996.80     | 0.00         | 8478.20     | 4453.00        |
| 162 | Comisiones y Gastos Bancarios             | 200.00         | 0.00               | 164.00                   | 364.00                | 364.00      | 0.00                   | 0.00              | 0.00                | 364.00      | 364.00      | 0.00         | 0.00        | 0.00           |
| 163 | Gastos Judiciales                         | 0.00           | 0.00               | 51360.00                 | 51360.00              | 51360.00    | 0.00                   | 0.00              | 51360.00            | 0.00        | 0.00        | 0.00         | 50572.50    | 787.50         |
| 164 | Gastos de Seguros                         | 277372.00      | 0.00               | 28378.00                 | 305750.00             | 301611.00   | 0.00                   | 177.45            | 60289.97            | 241321.03   | 245460.03   | 4139.00      | 57137.27    | 3152.70        |
| 165 | Servicios Comerciales                     | 845160.00      | 0.00               | -6301.00                 | 838859.00             | 813686.00   | 0.00                   | 58539.71          | 442735.77           | 370950.23   | 396123.23   | 25173.00     | 121045.02   | 321690.75      |
| 169 | Otros Servicios Comerciales y Financieros | 113163.00      | 0.00               | 247898.00                | 361061.00             | 360701.00   | 0.00                   | 18614.90          | 246926.05           | 113774.95   | 114134.95   | 360.00       | 186900.79   | 60025.26       |
| 171 | Consultorías                              | 722300.00      | 0.00               | -432015.00               | 290285.00             | 290285.00   | 0.00                   | 0.00              | 0.00                | 290285.00   | 290285.00   | 0.00         | 0.00        | 0.00           |
| 172 | Servicios Especiales                      | 36000.00       | 0.00               | 0.00                     | 36000.00              | 36000.00    | 0.00                   | 0.00              | 36000.00            | 0.00        | 0.00        | 0.00         | 24000.00    | 12000.00       |
| 181 | De Edificios                              | 50500.00       | 0.00               | -16500.00                | 34000.00              | 32755.00    | 0.00                   | 0.00              | 25064.52            | 7690.48     | 8935.48     | 1245.00      | 14620.97    | 10443.55       |
| 182 | De Maquinarias y Otros Equipos            | 257856.00      | 0.00               | -4084.00                 | 253772.00             | 250781.00   | 0.00                   | -3428.25          | 145514.59           | 105266.41   | 108257.41   | 2991.00      | 63788.59    | 81726.00       |
| 183 | De Mobiliario y Equipo Oficina            | 1600.00        | 0.00               | 0.00                     | 1600.00               | 1600.00     | 0.00                   | 0.00              | 0.00                | 1600.00     | 1600.00     | 0.00         | 0.00        | 0.00           |
| 185 | De Equipo de Computación                  | 467899.00      | 0.00               | 0.00                     | 467899.00             | 464299.00   | 0.00                   | 3551.34           | 314406.06           | 149892.94   | 153492.94   | 3600.00      | 96300.95    | 218105.11      |
| 189 | Otros Mantenimiento y Reparaciones        | 734198.00      | 0.00               | -354.00                  | 733844.00             | 726430.00   | 0.00                   | 1194.12           | 456903.63           | 269526.37   | 276940.37   | 7414.00      | 295055.65   | 161847.98      |
| 192 | Servicios Básicos                         | 0.00           | 0.00               | 2632.00                  | 2632.00               | 2632.00     | 0.00                   | 0.00              | 2630.65             | 1.35        | 1.35        | 0.00         | 2630.65     | 0.00           |
| 195 | Viáticos                                  | 0.00           | 0.00               | 456.00                   | 456.00                | 456.00      | 0.00                   | 0.00              | 272.00              | 184.00      | 184.00      | 0.00         | 266.00      | 6.00           |
| 196 | Transporte de Personas y Bienes           | 0.00           | 0.00               | 372.00                   | 372.00                | 372.00      | 0.00                   | 0.00              | 314.00              | 58.00       | 58.00       | 0.00         | 309.00      | 5.00           |
| 199 | Mantenimiento y Reparación                | 0.00           | 0.00               | 610.00                   | 610.00                | 610.00      | 0.00                   | 609.90            | 609.90              | 0.10        | 0.10        | 0.00         | 0.00        | 609.90         |
| 201 | Alimento para Consumo Humano              | 859022.00      | 0.00               | 323839.00                | 1182861.00            | 1164173.00  | 0.00                   | 50827.99          | 383836.61           | 780336.39   | 799024.39   | 18688.00     | 303861.17   | 79975.44       |
| 203 | Bebidas                                   | 97816.00       | 0.00               | 38163.00                 | 135979.00             | 135979.00   | 0.00                   | 3027.02           | 27556.37            | 108422.63   | 108422.63   | 0.00         | 24324.36    | 3232.01        |
| 211 | Acabado Textil                            | 6320.00        | 0.00               | 192617.00                | 198937.00             | 198937.00   | 0.00                   | 23.38             | 1723.24             | 197213.76   | 197213.76   | 0.00         | 1243.54     | 479.70         |
| 212 | Calzado                                   | 700.00         | 0.00               | 17686.00                 | 18386.00              | 18386.00    | 0.00                   | 74.88             | 7948.60             | 10437.40    | 10437.40    | 0.00         | 7873.72     | 74.88          |
| 213 | Hilados y Telas                           | 650.00         | 0.00               | 919.00                   | 1569.00               | 1569.00     | 0.00                   | 46.87             | 1266.31             | 302.69      | 302.69      | 0.00         | 1219.44     | 46.87          |
| 214 | Prendas de Vestir                         | 328078.00      | 0.00               | 1544866.00               | 1872944.00            | 1863260.00  | 0.00                   | 1460.35           | 37767.02            | 1825492.98  | 1835176.98  | 9684.00      | 29409.46    | 8357.56        |
| 219 | Otros Textiles y Vestuarios               | 5664.00        | 0.00               | 0.00                     | 5664.00               | 5664.00     | 0.00                   | 0.00              | 0.00                | 5664.00     | 5664.00     | 0.00         | 0.00        | 0.00           |
| 221 | Diésel                                    | 628420.00      | 0.00               | 55846.00                 | 684266.00             | 665413.00   | 0.00                   | 0.00              | 217218.46           | 448194.54   | 467047.54   | 18853.00     | 216468.46   | 750.00         |
| 222 | Gas                                       | 50.00          | 0.00               | 0.00                     | 50.00                 | 50.00       | 0.00                   | 0.00              | 0.00                | 50.00       | 50.00       | 0.00         | 0.00        | 0.00           |
| 223 | Gasolina                                  | 363688.00      | 0.00               | 64676.00                 | 428364.00             | 417453.00   | 0.00                   | 80.93             | 91511.45            | 325941.55   | 336852.55   | 10911.00     | 91451.11    | 60.34          |
| 224 | Lubricantes                               | 34643.00       | 0.00               | 0.00                     | 34643.00              | 34118.00    | 0.00                   | 4014.77           | 8290.67             | 25827.33    | 26352.33    | 525.00       | 3766.51     | 4524.16        |
| 229 | Otros Combustibles                        | 30500.00       | 0.00               | 0.00                     | 30500.00              | 29600.00    | 0.00                   | 0.00              | 0.00                | 29600.00    | 30500.00    | 900.00       | 0.00        | 0.00           |
| 231 | Impresos                                  | 62298.00       | 0.00               | 8610.00                  | 70908.00              | 69672.00    | 0.00                   | 212.11            | 14903.14            | 54768.86    | 56004.86    | 1236.00      | 12114.53    | 2788.61        |
| 232 | Papelería                                 | 292655.00      | 0.00               | 50810.00                 | 343465.00             | 338545.00   | 0.00                   | 11791.87          | 132309.22           | 206235.78   | 211155.78   | 4920.00      | 106741.88   | 25567.34       |
| 239 | Otros Productos de Papel y Cartón         | 129528.00      | 0.00               | -49643.00                | 79885.00              | 79885.00    | 0.00                   | 97.98             | 20048.41            | 5983        |             |              |             |                |

|   |            |      |             |             |             |      |           |            |           |           |         |            |          |
|---|------------|------|-------------|-------------|-------------|------|-----------|------------|-----------|-----------|---------|------------|----------|
| 242 Insecticidas, Fumigantes y Otros              | 0.00       | 0.00 | 305.00      | 305.00      | 305.00      | 0.00 | 0.00      | 0.00       | 305.00    | 305.00    | 0.00    | 0.00       | 0.00     |
| 243 Pinturas, Colorantes y Tintes                 | 11186.00   | 0.00 | 14772.00    | 25958.00    | 25958.00    | 0.00 | 294.88    | 12941.06   | 13016.94  | 13016.94  | 0.00    | 6151.00    | 6790.06  |
| 244 Productos Medicinales y Farmacéuticos         | 5500.00    | 0.00 | 127.00      | 5627.00     | 5627.00     | 0.00 | 249.38    | 1027.06    | 4599.94   | 4599.94   | 0.00    | 777.68     | 249.38   |
| 249 Otros Productos Químicos                      | 505340.00  | 0.00 | -222012.00  | 283328.00   | 281122.00   | 0.00 | 1142.27   | 27029.88   | 254092.12 | 256298.12 | 2206.00 | 23291.56   | 3738.32  |
| 252 Cemento                                       | 200.00     | 0.00 | 568.00      | 768.00      | 768.00      | 0.00 | 0.00      | 366.88     | 401.12    | 401.12    | 0.00    | 366.88     | 0.00     |
| 253 Madera  | 3325.00    | 0.00 | -8.00       | 3317.00     | 3317.00     | 0.00 | 0.00      | 2378.59    | 938.41    | 938.41    | 0.00    | 2298.34    | 80.25    |
| 254 Material de Fontanería                        | 10600.00   | 0.00 | 5392.00     | 15992.00    | 15992.00    | 0.00 | 449.75    | 13204.11   | 2787.89   | 2787.89   | 0.00    | 7965.64    | 5238.47  |
| 255 Material Eléctrico                            | 66900.00   | 0.00 | -11122.00   | 55778.00    | 54089.00    | 0.00 | 4224.19   | 16589.33   | 37499.67  | 39188.67  | 1689.00 | 12212.22   | 4377.11  |
| 256 Material Metálico                             | 10511.00   | 0.00 | -1243.00    | 9268.00     | 9268.00     | 0.00 | 76.48     | 5297.67    | 3970.33   | 3970.33   | 0.00    | 5238.30    | 59.37    |
| 257 Piedra y Arena                                | 500.00     | 0.00 | 318.00      | 818.00      | 818.00      | 0.00 | 0.00      | 367.38     | 450.62    | 450.62    | 0.00    | 367.38     | 0.00     |
| 259 Otros Materiales de Construcción              | 34446.00   | 0.00 | -268.00     | 34178.00    | 33467.00    | 0.00 | 243.92    | 10076.87   | 23390.13  | 24101.13  | 711.00  | 8925.20    | 1151.67  |
| 261 Artículos o Productos para Eventos Oficiales  | 2500.00    | 0.00 | 451.00      | 2951.00     | 2951.00     | 0.00 | 26.75     | 1385.86    | 1565.14   | 1565.14   | 0.00    | 1359.11    | 26.75    |
| 262 Herramientas e Instrumentos                   | 47733.00   | 0.00 | -3359.00    | 44374.00    | 43603.00    | 0.00 | 3577.60   | 12522.64   | 31080.36  | 31851.36  | 771.00  | 8783.68    | 3738.96  |
| 263 Material y Artículos de Seguridad Pública     | 115362.00  | 0.00 | -22527.00   | 92835.00    | 90515.00    | 0.00 | -64.00    | 8847.22    | 81667.78  | 83987.78  | 2320.00 | 4144.34    | 4702.88  |
| 265 Materiales y Suministros de Computación       | 78439.00   | 0.00 | 6734.00     | 85173.00    | 83676.00    | 0.00 | 10889.72  | 24233.22   | 59442.78  | 60939.78  | 1497.00 | 10213.85   | 14019.37 |
| 269 Otros Productos Varios                        | 165500.00  | 0.00 | 65014.00    | 230514.00   | 228922.00   | 0.00 | 3421.94   | 128182.15  | 100739.85 | 102331.85 | 1592.00 | 104199.33  | 23982.82 |
| 271 Útiles de Cocina y Comedor                    | 25505.00   | 0.00 | 5523.00     | 31028.00    | 30511.00    | 0.00 | 427.06    | 4511.33    | 25999.67  | 26516.67  | 517.00  | 4291.79    | 219.54   |
| 273 Útiles de Aseo y Limpieza                     | 295594.00  | 0.00 | 1843.00     | 297437.00   | 297107.00   | 0.00 | 926.39    | 127067.37  | 170039.63 | 170369.63 | 330.00  | 109266.55  | 17800.82 |
| 274 Útiles y Mat. Médicos, de Laboratorio y Farm. | 4475.00    | 0.00 | 6973.00     | 11448.00    | 11448.00    | 0.00 | 93.53     | 1307.67    | 10140.33  | 10140.33  | 0.00    | 1254.75    | 52.92    |
| 275 Útiles y Materiales de Oficina                | 477096.00  | 0.00 | -1291.00    | 475805.00   | 470200.00   | 0.00 | 44813.72  | 94756.48   | 375443.52 | 381048.52 | 5605.00 | 37503.76   | 57252.72 |
| 277 Instrumental Médico y Quirúrgico              | 575.00     | 0.00 | 5441.00     | 6016.00     | 6016.00     | 0.00 | 0.00      | 460.63     | 5555.37   | 5555.37   | 0.00    | 460.63     | 0.00     |
| 279 Otros Útiles y Materiales                     | 7002.00    | 0.00 | 5182.00     | 12184.00    | 12184.00    | 0.00 | 213.89    | 3913.19    | 8270.81   | 8270.81   | 0.00    | 3224.30    | 688.89   |
| 280 Repuestos                                     | 294630.00  | 0.00 | 2593.00     | 297223.00   | 288653.00   | 0.00 | 6497.09   | 158276.13  | 130376.87 | 138946.87 | 8570.00 | 93629.15   | 64646.98 |
| 291 Alimentos y Bebidas                           | 0.00       | 0.00 | 197.00      | 197.00      | 197.00      | 0.00 | 0.00      | 193.00     | 4.00      | 4.00      | 0.00    | 193.00     | 0.00     |
| 297 Productos Varios                              | 0.00       | 0.00 | 1438.00     | 1438.00     | 1438.00     | 0.00 | 0.00      | 1438.00    | 0.00      | 0.00      | 0.00    | 1438.00    | 0.00     |
| 320 Equipo Educativo y Recreativo                 | 0.00       | 0.00 | 39249.00    | 39249.00    | 39249.00    | 0.00 | 0.00      | 26052.36   | 13196.64  | 13196.64  | 0.00    | 26052.36   | 0.00     |
| 331 Equipo Médico y Odontológico                  | 0.00       | 0.00 | 1277.00     | 1277.00     | 1277.00     | 0.00 | 0.00      | 687.48     | 589.52    | 589.52    | 0.00    | 687.48     | 0.00     |
| 340 Equipo de Oficina                             | 0.00       | 0.00 | 44775.00    | 44775.00    | 44775.00    | 0.00 | 5339.30   | 23070.86   | 21704.14  | 21704.14  | 0.00    | 10170.01   | 12900.85 |
| 350 Mobiliario                                    | 0.00       | 0.00 | 42493.00    | 42493.00    | 42493.00    | 0.00 | 5297.41   | 25805.25   | 16687.75  | 16687.75  | 0.00    | 16227.93   | 9577.32  |
| 370 Maquinaria y Equipos Varios                   | 0.00       | 0.00 | 29288.00    | 29288.00    | 29288.00    | 0.00 | 1796.66   | 21870.93   | 7417.07   | 7417.07   | 0.00    | 13347.74   | 8523.19  |
| 380 Equipo de Computación                         | 0.00       | 0.00 | 9017.00     | 9017.00     | 9017.00     | 0.00 | 0.00      | 8181.76    | 835.24    | 835.24    | 0.00    | 8181.76    | 0.00     |
| 613 Indemnizaciones Especiales                    | 2000000.00 | 0.00 | -2000000.00 | 0.00        | 0.00        | 0.00 | 0.00      | 0.00       | 0.00      | 0.00      | 0.00    | 0.00       | 0.00     |
| 614 Bonificación por Antigüedad                   | 9578894.00 | 0.00 | -8796417.00 | 782477.00   | 782477.00   | 0.00 | 1760.00   | 393160.30  | 389316.70 | 389316.70 | 0.00    | 393160.30  | 0.00     |
| 621 Becas Escolares                               | 10000.00   | 0.00 | -9700.00    | 300.00      | 0.00        | 0.00 | 0.00      | 0.00       | 0.00      | 300.00    | 300.00  | 0.00       | 0.00     |
| 622 Becas Universitarias                          | 50000.00   | 0.00 | -7536.00    | 42464.00    | 40964.00    | 0.00 | 0.00      | 0.00       | 40964.00  | 42464.00  | 1500.00 | 0.00       | 0.00     |
| 624 Capacitación y Estudio                        | 250000.00  | 0.00 | -75629.00   | 174371.00   | 166871.00   | 0.00 | 18298.39  | 90776.75   | 76094.25  | 83594.25  | 7500.00 | 51973.36   | 38803.39 |
| 629 Otras Becas                                   | 250000.00  | 0.00 | -217666.00  | 32334.00    | 24834.00    | 0.00 | 0.00      | 0.00       | 24834.00  | 32334.00  | 7500.00 | 0.00       | 0.00     |
| 632 Subsidios Culturales y Científicos            | 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     |
| 639 Otras Sin Fines de Lucro                      | 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     |
| 662 Cuotas a Organismos Centroamericanos          | 4000.00    | 0.00 | 0.00        | 4000.00     | 4000.00     | 0.00 | 0.00      | 4000.00    | 0.00      | 0.00      | 0.00    | 4000.00    | 0.00     |
| 663 Cuotas a Organismos Interamericanos           | 8800.00    | 0.00 | 200.00      | 9000.00     | 9000.00     | 0.00 | 0.00      | 8960.00    | 40.00     | 40.00     | 0.00    | 8960.00    | 0.00     |
| 692 A Personas                                    | 0.00       | 0.00 | 10311468.00 | 10311468.00 | 10311468.00 | 0.00 | 282398.28 | 9535675.29 | 775792.71 | 775792.71 | 0.00    | 9535675.29 | 0.00     |
| 930 Imprevistos                                   | 2000.00    | 0.00 | 0.00        | 2000.00     | 2000.00     | 0.00 | 0.00      | 0.00       | 2000.00   | 2000.00   | 0.00    | 0.00       | 0.00     |