



1613	Otras Medidas de carácter salarial	\$0.00	\$53,809.81	\$53,809.81	\$0.00	\$0.00	\$0.00	\$0.00	\$53,809.81
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$476,000.00</b>	<b>\$13,651.43</b>	<b>\$489,651.43</b>	<b>\$195,886.75</b>	<b>\$195,083.74</b>	<b>\$191,251.98</b>	<b>\$191,251.98</b>	<b>\$294,567.69</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuemntos y artículos de oficiales</b>	<b>\$199,000.00</b>	<b>\$7,864.73</b>	<b>\$206,864.73</b>	<b>\$89,465.77</b>	<b>\$88,662.76</b>	<b>\$85,431.00</b>	<b>\$85,431.00</b>	<b>\$118,201.97</b>
2110	Materiales, útiles y equipos menores de oficina	\$60,000.00	\$0.00	\$60,000.00	\$33,525.34	\$33,525.34	\$33,525.34	\$33,525.34	\$26,474.66
2111	Papelería y consumibles de oficina	\$60,000.00	\$0.00	\$60,000.00	\$33,525.34	\$33,525.34	\$33,525.34	\$33,525.34	\$26,474.66
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$58,000.00	<b>-\$3,577.40</b>	\$54,422.60	\$9,676.97	\$8,873.96	\$8,873.96	\$8,873.96	\$45,548.64
2142	Útiles y equipos menores de tecnología de la información y comunicaciones	\$58,000.00	<b>-\$3,577.40</b>	\$54,422.60	\$9,676.97	\$8,873.96	\$8,873.96	\$8,873.96	\$45,548.64
2150	Material impreso e información digital	\$0.00	\$1,000.00	\$1,000.00	\$829.40	\$829.40	\$553.32	\$553.32	\$170.60
2151	Publicaciones impresas	\$0.00	\$1,000.00	\$1,000.00	\$829.40	\$829.40	\$553.32	\$553.32	\$170.60
2160	Material de limpieza	\$41,000.00	<b>-\$1,758.56</b>	\$39,241.44	\$12,064.47	\$12,064.47	\$10,208.47	\$10,208.47	\$27,176.97
2161	Material de limpieza	\$41,000.00	<b>-\$1,758.56</b>	\$39,241.44	\$12,064.47	\$12,064.47	\$10,208.47	\$10,208.47	\$27,176.97
2170	Materiales y útiles de enseñanza	\$40,000.00	\$12,200.69	\$52,200.69	\$33,369.59	\$33,369.59	\$32,269.91	\$32,269.91	\$18,831.10
2171	Material y útiles de enseñanza	\$40,000.00	\$12,200.69	\$52,200.69	\$33,369.59	\$33,369.59	\$32,269.91	\$32,269.91	\$18,831.10
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$36,500.00</b>	<b>\$620.56</b>	<b>\$37,120.56</b>	<b>\$13,496.56</b>	<b>\$13,496.56</b>	<b>\$12,896.56</b>	<b>\$12,896.56</b>	<b>\$23,624.00</b>
2210	Productos alimenticios para personas	\$33,500.00	\$3,620.56	\$37,120.56	\$13,496.56	\$13,496.56	\$12,896.56	\$12,896.56	\$23,624.00
2211	Alimentos para el personal institucional	\$33,500.00	\$3,620.56	\$37,120.56	\$13,496.56	\$13,496.56	\$12,896.56	\$12,896.56	\$23,624.00
2230	Utensilios para el servicio de alimentación	\$3,000.00	<b>-\$3,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio de alimentación de personas	\$3,000.00	<b>-\$3,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$6,439.22</b>	<b>\$6,439.22</b>	<b>\$6,439.22</b>	<b>\$6,439.22</b>	<b>\$8,560.78</b>
2460	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$6,439.22	\$6,439.22	\$6,439.22	\$6,439.22	\$3,560.78
2461	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$6,439.22	\$6,439.22	\$6,439.22	\$6,439.22	\$3,560.78
2480	Materiales complementarios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2482	Material de Señalización	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2530	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2531	Medicinas y productos farmacéuticos de uso humano	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$185,000.00</b>	<b>\$0.00</b>	<b>\$185,000.00</b>	<b>\$70,550.31</b>	<b>\$70,550.31</b>	<b>\$70,550.31</b>	<b>\$70,550.31</b>	<b>\$114,449.69</b>
2610	Combustibles, lubricantes y aditivos	\$185,000.00	\$0.00	\$185,000.00	\$70,550.31	\$70,550.31	\$70,550.31	\$70,550.31	\$114,449.69
2611	Combustibles	\$185,000.00	\$0.00	\$185,000.00	\$70,550.31	\$70,550.31	\$70,550.31	\$70,550.31	\$114,449.69
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$37,000.00</b>	<b>\$5,166.14</b>	<b>\$42,166.14</b>	<b>\$15,934.89</b>	<b>\$15,934.89</b>	<b>\$15,934.89</b>	<b>\$15,934.89</b>	<b>\$26,231.25</b>
2910	Herramientas menores	\$3,000.00	\$711.00	\$3,711.00	\$3,710.99	\$3,710.99	\$3,710.99	\$3,710.99	\$0.01
2911	Herramientas menores	\$3,000.00	\$711.00	\$3,711.00	\$3,710.99	\$3,710.99	\$3,710.99	\$3,710.99	\$0.01
2920	Refacciones y accesorios menores de edificios	\$3,000.00	\$4,455.14	\$7,455.14	\$60.00	\$60.00	\$60.00	\$60.00	\$7,395.14



3340	Servicios de capacitación	\$100,000.00	-\$6,691.79	\$93,308.21	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$90,108.21
3341	Servicios de capacitación	\$100,000.00	-\$6,691.79	\$93,308.21	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$90,108.21
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$2,900.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00
3363	Servicios de elaboración e impresión de documentos	\$0.00	\$2,900.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00
3380	Servicios de vigilancia	\$413,600.00	\$0.00	\$413,600.00	\$66,920.40	\$66,920.40	\$66,920.40	\$66,920.40	\$346,679.60
3381	Servicios de vigilancia	\$413,600.00	\$0.00	\$413,600.00	\$66,920.40	\$66,920.40	\$66,920.40	\$66,920.40	\$346,679.60
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$86,600.00</b>	<b>\$10,000.00</b>	<b>\$96,600.00</b>	<b>\$16,962.35</b>	<b>\$16,962.35</b>	<b>\$16,962.35</b>	<b>\$16,962.35</b>	<b>\$79,637.65</b>
3410	Servicios financieros y bancarios	\$11,800.00	\$10,000.00	\$21,800.00	\$15,470.22	\$15,470.22	\$15,470.22	\$15,470.22	\$6,329.78
3411	Servicios financieros y bancarios	\$11,800.00	\$10,000.00	\$21,800.00	\$15,470.22	\$15,470.22	\$15,470.22	\$15,470.22	\$6,329.78
3450	Seguro de bienes patrimoniales	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,000.00
3451	Seguro de bienes patrimoniales	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,000.00
3490	Servicios financieros, bancarios y comerciales integrales	\$7,800.00	\$0.00	\$7,800.00	\$1,492.13	\$1,492.13	\$1,492.13	\$1,492.13	\$6,307.87
3492	Otros servicios comerciales integrales	\$7,800.00	\$0.00	\$7,800.00	\$1,492.13	\$1,492.13	\$1,492.13	\$1,492.13	\$6,307.87
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN</b>	<b>\$527,600.00</b>	<b>\$0.00</b>	<b>\$527,600.00</b>	<b>\$93,314.88</b>	<b>\$93,314.88</b>	<b>\$89,362.88</b>	<b>\$89,362.88</b>	<b>\$434,285.12</b>
3510	Conservación y mantenimiento menor de inmuebles	\$20,000.00	\$0.00	\$20,000.00	\$9,234.61	\$9,234.61	\$9,234.61	\$9,234.61	\$10,765.39
3511	Conservación y mantenimiento menor de inmuebles	\$20,000.00	\$0.00	\$20,000.00	\$9,234.61	\$9,234.61	\$9,234.61	\$9,234.61	\$10,765.39
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$3,000.00	\$0.00	\$3,000.00	\$1,071.29	\$1,071.29	\$1,071.29	\$1,071.29	\$1,928.71
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de información	\$3,000.00	\$0.00	\$3,000.00	\$1,071.29	\$1,071.29	\$1,071.29	\$1,071.29	\$1,928.71
3550	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$11,756.22	\$11,756.22	\$7,804.22	\$7,804.22	\$8,243.78
3551	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$11,756.22	\$11,756.22	\$7,804.22	\$7,804.22	\$8,243.78
3570	Instalación, reparación y mantenimiento de maquinaria y otros equipos y herramienta	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3580	Servicios de limpieza y manejo de desechos	\$442,600.00	\$0.00	\$442,600.00	\$71,252.76	\$71,252.76	\$71,252.76	\$71,252.76	\$371,347.24
3581	Servicios de limpieza y manejo de desechos	\$442,600.00	\$0.00	\$442,600.00	\$71,252.76	\$71,252.76	\$71,252.76	\$71,252.76	\$371,347.24
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$31,000.00</b>	<b>\$65,691.13</b>	<b>\$96,691.13</b>	<b>\$95,691.13</b>	<b>\$95,691.13</b>	<b>\$95,691.13</b>	<b>\$95,691.13</b>	<b>\$1,000.00</b>
3620	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$30,000.00	\$65,691.13	\$95,691.13	\$95,691.13	\$95,691.13	\$95,691.13	\$95,691.13	\$0.00
3622	Artículos promocionales	\$30,000.00	\$65,691.13	\$95,691.13	\$95,691.13	\$95,691.13	\$95,691.13	\$95,691.13	\$0.00
3690	Otros servicios de información	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3691	Otros servicios de información	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$430,000.00</b>	<b>\$0.00</b>	<b>\$430,000.00</b>	<b>\$159,123.60</b>	<b>\$159,123.60</b>	<b>\$159,123.60</b>	<b>\$159,123.60</b>	<b>\$270,876.40</b>
3710	Pasajes aéreos	\$10,000.00	\$0.00	\$10,000.00	\$8,263.00	\$8,263.00	\$8,263.00	\$8,263.00	\$1,737.00
3711	Pasajes aéreos nacionales	\$10,000.00	\$0.00	\$10,000.00	\$8,263.00	\$8,263.00	\$8,263.00	\$8,263.00	\$1,737.00

3720	Pasajes terrestres	\$280,000.00	\$0.00	\$280,000.00	\$119,781.60	\$119,781.60	\$119,781.60	\$119,781.60	\$160,218.40
3721	Pasajes terrestres nacionales	\$280,000.00	\$0.00	\$280,000.00	\$119,781.60	\$119,781.60	\$119,781.60	\$119,781.60	\$160,218.40
3750	Viáticos en el país	\$132,000.00	\$0.00	\$132,000.00	\$30,007.00	\$30,007.00	\$30,007.00	\$30,007.00	\$101,993.00
3751	Viáticos en el país	\$132,000.00	\$0.00	\$132,000.00	\$30,007.00	\$30,007.00	\$30,007.00	\$30,007.00	\$101,993.00
3790	Otros servicios de traslado y hospedaje	\$8,000.00	\$0.00	\$8,000.00	\$1,072.00	\$1,072.00	\$1,072.00	\$1,072.00	\$6,928.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$8,000.00	\$0.00	\$8,000.00	\$1,072.00	\$1,072.00	\$1,072.00	\$1,072.00	\$6,928.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$165,000.00</b>	<b>-\$37,662.32</b>	<b>\$127,337.68</b>	<b>\$59,653.42</b>	<b>\$50,383.42</b>	<b>\$50,383.42</b>	<b>\$50,383.42</b>	<b>\$76,954.26</b>
3820	Gastos de orden social y cultural	\$120,000.00	-\$37,662.32	\$82,337.68	\$28,883.42	\$28,883.42	\$28,883.42	\$28,883.42	\$53,454.26
3821	Gastos de orden social y cultural	\$120,000.00	-\$37,662.32	\$82,337.68	\$28,883.42	\$28,883.42	\$28,883.42	\$28,883.42	\$53,454.26
3830	Congresos y convenciones	\$45,000.00	\$0.00	\$45,000.00	\$30,770.00	\$21,500.00	\$21,500.00	\$21,500.00	\$23,500.00
3831	Congresos y convenciones	\$45,000.00	\$0.00	\$45,000.00	\$30,770.00	\$21,500.00	\$21,500.00	\$21,500.00	\$23,500.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$267,000.00</b>	<b>\$128,549.19</b>	<b>\$395,549.19</b>	<b>\$72,147.81</b>	<b>\$72,147.81</b>	<b>\$72,147.81</b>	<b>\$72,147.81</b>	<b>\$323,401.38</b>
3920	Impuestos y derechos	\$8,000.00	\$151,359.00	\$159,359.00	\$5,558.98	\$5,558.98	\$5,558.98	\$5,558.98	\$153,800.02
3921	Impuestos y derechos	\$8,000.00	\$151,359.00	\$159,359.00	\$5,558.98	\$5,558.98	\$5,558.98	\$5,558.98	\$153,800.02
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$259,000.00	-\$22,809.81	\$236,190.19	\$66,588.83	\$66,588.83	\$66,588.83	\$66,588.83	\$169,601.36
3981	Impuesto sobre nóminas (2%)	\$259,000.00	-\$22,809.81	\$236,190.19	\$66,588.83	\$66,588.83	\$66,588.83	\$66,588.83	\$169,601.36
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$9,234.64</b>	<b>\$9,234.64</b>	<b>\$9,234.64</b>	<b>\$9,234.64</b>	<b>\$40,765.36</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$9,234.64</b>	<b>\$9,234.64</b>	<b>\$9,234.64</b>	<b>\$9,234.64</b>	<b>\$40,765.36</b>
4420	Becas y otras ayudas para programas de capacitación	\$50,000.00	\$0.00	\$50,000.00	\$9,234.64	\$9,234.64	\$9,234.64	\$9,234.64	\$40,765.36
4421	Becas y otras ayudas para programas de capacitación	\$50,000.00	\$0.00	\$50,000.00	\$9,234.64	\$9,234.64	\$9,234.64	\$9,234.64	\$40,765.36
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$125,800.00</b>	<b>\$8,200.00</b>	<b>\$134,000.00</b>	<b>\$23,200.00</b>	<b>\$23,200.00</b>	<b>\$23,200.00</b>	<b>\$23,200.00</b>	<b>\$110,800.00</b>
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$125,800.00</b>	<b>\$8,200.00</b>	<b>\$134,000.00</b>	<b>\$23,200.00</b>	<b>\$23,200.00</b>	<b>\$23,200.00</b>	<b>\$23,200.00</b>	<b>\$110,800.00</b>
5910	Software	\$110,800.00	\$0.00	\$110,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,800.00
5911	Software	\$110,800.00	\$0.00	\$110,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,800.00
5970	Licencias informáticas e intelectuales	\$15,000.00	\$8,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$15,000.00	\$8,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
<b>Total</b>		<b>\$19,882,000.00</b>	<b>\$181,282.50</b>	<b>\$20,063,282.50</b>	<b>\$4,280,153.62</b>	<b>\$4,270,080.61</b>	<b>\$4,226,236.85</b>	<b>\$4,226,236.85</b>	<b>\$15,793,201.89</b>