

DETALLE	DESCRIPCIÓN	Ley	TRASLADOS	Modificado	Modificado	Presupuestaria	A la Fecha	Asignar	Disponible	Pagado	% Gastado
185	MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	14,600.00	-11,200.00	3,400.00	3,400.00	0.00	3,400.00	0.00	3,400.00	0	0%
189	OTROS MANTENIMIENTOS Y REPARACIONES	83,463.00	-77,450.00	6,013.00	6,013.00	1,407.64	4,605.36	0.00	4,605.36	627.47	23%
191	ALQUILERES	0	74,470.00	74,470.00	74,470.00	74,371.89	51,343.90	0.00	98.11	19,201.34	100%
192	SERVICIOS BÁSICOS	0	68,210.00	68,210.00	68,210.00	67,522.03	687.97	0.00	687.97	24,170.83	99%
193	IMPRESIÓN, ENCUADERNACIÓN Y OTROS	0	1,100.00	1,100.00	1,100.00	1,070.00	30.00	0.00	30.00	1,070.00	97%
194	INFORMACIÓN Y PUBLICIDAD	0	3,900.00	3,900.00	3,900.00	3,825.25	74.75	0.00	74.75	294.25	98%
195	VIÁTICOS	0	8,085.00	8,085.00	8,085.00	8,065.27	19.73	0.00	19.73	6,142.27	100%
196	TRANSPORTE DE PERSONAS Y BIENES	0	4,148.00	4,148.00	4,148.00	1,238.90	2,909.10	0.00	2,909.10	960.75	30%
197	SERVICIOS COMERCIALES Y FINANCIEROS	0	170,430.00	170,430.00	170,430.00	143,318.86	27,111.14	0.00	27,111.14	20,271.37	84%
199	MANTENIMIENTO Y REPARACIÓN	0	15,085.00	15,085.00	15,085.00	15,080.74	4.26	0.00	4.26	12,084.74	100%
* 2	MATERIALES Y SUMINISTROS	911,501.00	-216,088.00	695,413.00	619,844.00	443,800.73	176,043.27	75,569.00	251,612.27	280,422.67	64%
201	ALIMENTOS PARA CONSUMO HUMANO	91,930.00	-66,510.00	25,420.00	19,585.00	9,201.92	10,383.08	5,835.00	16,218.08	5,310.89	36%
203	BEBIDAS	21,000.00	-15,500.00	5,500.00	5,500.00	1,682.78	3,817.22	0.00	3,817.22	1,601.07	31%
211	ACABADO TEXTIL	3,000.00	300.00	3,300.00	3,300.00	1,706.28	1,593.72	0.00	1,593.72	383.05	52%
212	CALZADO	500.00	1,000.00	1,500.00	1,500.00	1,079.34	420.66	0.00	420.66	895.31	72%
213	HILADOS Y TELAS	2,500.00	0.00	2,500.00	2,500.00	791.51	1,708.49	0.00	1,708.49	17.30	32%
214	PRENDAS DE VESTIR	0	99,000.00	99,000.00	99,000.00	96,456.71	2,543.29	0.00	2,543.29	96,076.97	97%
221	DIÉSEL	159,532.00	-33,378.00	126,154.00	91,908.00	64,128.63	27,779.37	34,246.00	62,025.37	43,809.71	51%
223	GASOLINA	106,800.00	-39,050.00	67,750.00	46,341.00	21,072.63	25,268.37	21,409.00	46,677.37	13,075.73	31%
224	LUBRICANTES	28,600.00	-14,500.00	14,100.00	14,100.00	5,333.71	8,766.29	0.00	8,766.29	1,668.16	38%
231	IMPRESOS	18,962.00	-11,800.00	7,162.00	6,832.00	1,520.85	5,311.15	330.00	5,641.15	46.39	21%
232	PAPELERÍA	71,500.00	-46,120.00	25,380.00	24,630.00	21,273.75	3,356.25	750.00	4,106.25	3,994.96	84%
239	OTROS PRODUCTOS DE PAPEL Y CARTÓN	27,600.00	-20,600.00	7,000.00	6,750.00	1,364.75	5,385.25	250.00	5,635.25	271.06	19%
242	INSECTICIDAS, FUMIGANTES Y OTROS	0	700.00	700.00	700.00	642.00	58.00	0.00	58.00	0	92%
243	PINTURAS, COLORANTES Y TINTES	20,000.00	-11,700.00	8,300.00	6,970.00	1,784.72	5,185.28	1,330.00	6,515.28	1,541.96	22%
244	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	1,000.00	0.00	1,000.00	835.00	0.00	835.00	165.00	1,000.00	0	0%
249	OTROS PRODUCTOS QUÍMICOS	39,367.00	-25,165.00	14,202.00	13,475.00	8,815.74	4,659.26	727.00	5,386.26	7,233.85	62%
254	MATERIAL DE FONTANERÍA	3,500.00	0.00	3,500.00	2,920.00	851.72	2,068.28	580.00	2,648.28	258.39	24%
255	MATERIAL ELÉCTRICO	12,500.00	-400.00	12,100.00	11,600.00	7,137.99	4,462.01	500.00	4,962.01	3,315.01	59%
256	MATERIAL METÁLICO	0	3,000.00	3,000.00	3,000.00	2,096.53	903.47	0.00	903.47	191.20	70%
259	OTROS MATERIALES DE CONSTRUCCIÓN	33,237.00	-25,600.00	7,637.00	6,680.00	2,143.98	4,536.02	957.00	5,493.02	1,178.95	28%
261	ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES	10,500.00	-7,400.00	3,100.00	3,100.00	0.00	3,100.00	0.00	3,100.00	0	0%
262	HERRAMIENTAS E INSTRUMENTOS	8,500.00	-800.00	7,700.00	6,285.00	2,969.58	3,315.42	1,415.00	4,730.42	926.52	39%
263	MATERIAL Y ARTÍCULOS DE SEGURIDAD	0	5,300.00	5,300.00	5,300.00	4,524.59	775.41	0.00	775.41	2,160.69	85%
265	MATERIALES Y SUMINISTROS DE COMPUTACIÓN	14,803.00	-4,100.00	10,703.00	10,703.00	6,562.91	4,140.09	0.00	4,140.09	439.64	61%
269	OTROS PRODUCTOS VARIOS	35,500.00	-23,974.00	11,526.00	9,521.00	5,120.91	4,400.09	2,005.00	6,405.09	2,975.18	44%
271	ÚTILES DE COCINA Y COMEDOR	12,500.00	-4,500.00	8,000.00	7,585.00	3,230.24	4,354.76	415.00	4,769.76	2,272.59	40%
273	ÚTILES DE ASEO Y LIMPIEZA	26,750.00	9,300.00	36,050.00	35,050.00	23,391.98	11,658.02	1,000.00	12,658.02	4,402.96	65%
275	ÚTILES Y MATERIALES DE OFICINA	60,500.00	-9,900.00	50,600.00	48,595.00	43,304.55	5,290.45	2,005.00	7,295.45	14,854.89	86%
277	INSTRUMENTAL MÉDICO Y QUIRÚRGICO	0	3,500.00	3,500.00	3,500.00	1,313.37	2,186.63	0.00	2,186.63	1,297.64	38%
279	OTROS ÚTILES Y MATERIALES	4,000.00	-1,010.00	2,990.00	2,990.00	1,248.59	1,741.41	0.00	1,741.41	673.93	42%
280	REPUESTOS	96,920.00	-26,000.00	70,920.00	69,270.00	53,987.33	15,282.67	1,650.00	16,932.67	28,169.86	76%
291	ALIMENTOS Y BEBIDAS	0	5,715.00	5,715.00	5,715.00	5,477.90	237.10	0.00	237.10	5,391.90	96%
292	TEXTILES Y VESTUARIO	0	2,050.00	2,050.00	2,050.00	2,001.76	48.24	0.00	48.24	2,001.76	98%
293	COMBUSTIBLES Y LUBRICANTES	0	6,100.00	6,100.00	6,100.00	6,093.42	6.58	0.00	6.58	6,093.42	100%
294	PRODUCTOS DE PAPEL Y CARTÓN	0	4,444.00	4,444.00	4,444.00	4,311.07	132.93	0.00	132.93	3,936.07	97%
295	PRODUCTOS QUÍMICOS Y CONEXOS	0	755.00	755.00	755.00	714.03	40.97	0.00	40.97	491.49	95%
296	MATERIALES PARA CONSTRUCCIÓN Y MANTENIMIENTO	0	4,600.00	4,600.00	4,600.00	4,578.65	21.35	0.00	21.35	2,613.08	100%
297	PRODUCTOS VARIOS	0	2,075.00	2,075.00	2,075.00	2,016.57	58.43	0.00	58.43	1,185.77	97%
298	ÚTILES Y MATERIALES DIVERSOS	0	11,060.00	11,060.00	11,060.00	10,866.18	193.82	0.00	193.82	10,866.18	98%

DETALLE	DESCRIPCIÓN	Ley	TRASLADOS	Modificado	Modificado	Presupuestaria	A la Fecha	Asignar	Disponible	Pagado	% Gastado
299	REPUESTOS	0	13,020.00	13,020.00	13,020.00	13,001.56	18.44	0.00	18.44	8,799.14	100%
* 3	MAQUINARIAA, EQUIPO Y SEMOVIENTE	0	103,847.00	103,847.00	103,847.00	93,949.45	9,897.55	0.00	9,897.55	28,316.62	90%
301	MAQUINARIA Y EQUIPO DE COMUNICACIONES	0	500.00	500.00	500.00	478.88	21.12	0.00	21.12	0	96%
320	EQUIPO EDUCACIONAL Y RECREATIVO	0	9,822.00	9,822.00	9,822.00	6,348.51	3,473.49	0.00	3,473.49	1,893.23	65%
340	EQUIPO DE OFICINA	0	3,600.00	3,600.00	3,600.00	533.55	3,066.45	0.00	3,066.45	0	15%
350	MOBILIARIO	0	36,500.00	36,500.00	36,500.00	34,690.65	1,809.35	0.00	1,809.35	10,934.02	95%
370	MAQUINARIA Y EQUIPOS VARIOS	0	12,050.00	12,050.00	12,050.00	11,449.58	600.42	0.00	600.42	3,131.32	95%
380	EQUIPO DE COMPUTACIÓN	0	34,750.00	34,750.00	34,750.00	33,885.57	864.43	0.00	864.43	10,759.02	98%
393	EQUIPO EDUCACIONAL Y RECREATIVO	0	1,600.00	1,600.00	1,600.00	1,599.03	0.97	0.00	0.97	1,599.03	100%
396	MOBILIARIO DE OFICINA	0	300.00	300.00	300.00	262.15	37.85	0.00	37.85	0	87%
398	MAQUINARIA Y EQUIPOS VARIOS	0	3,875.00	3,875.00	3,875.00	3,872.36	2.64	0.00	2.64	0	100%
399	EQUIPO DE COMPUTACIÓN	0	850.00	850.00	850.00	829.17	20.83	0.00	20.83	0	98%
* 6	TRANSFERENCIAS CORRIENTES	298,695.00	34,346.00	333,041.00	333,041.00	155,822.12	177,218.88	0.00	177,218.88	97,626.35	47%
624	CAPACITACIÓN Y ESTUDIOS	107,963.00	-70,300.00	37,663.00	37,663.00	19,462.36	18,200.64	0.00	18,200.64	8,690.40	52%
638	ORGANISMOS LOCALES	0	161,000.00	161,000.00	161,000.00	5,550.00	155,450.00	0.00	155,450.00	750.00	3%
639	OTRAS SIN FINES DE LUCRO	186,765.00	-122,826.00	63,939.00	63,939.00	63,938.38	0.62	0.00	0.62	21,814.57	100%
663	CUOTAS A ORGANISMOS INTERAMERICANOS	3,967.00	-500.00	3,467.00	3,467.00	0.00	3,467.00	0.00	3,467.00	0	0%
692	A PERSONAS	0	4,300.00	4,300.00	4,300.00	4,200.00	100.00	0.00	100.00	3,700.00	98%
693	BECAS DE ESTUDIOS	0	53,500.00	53,500.00	53,500.00	53,500.00	0.00	0.00	0.00	53,500.00	100%
697	AL EXTERIOR	0	9,172.00	9,172.00	9,172.00	9,171.38	0.62	0.00	0.62	9,171.38	100%
** 1	INVERSIÓN	550,025.00	1,270.00	551,295.00	551,295.00	315,043.97	236,251.03	0.00	236,251.03	262,242.53	57%
* 1	SERVICIOS NO PERSONALES	0	61,300.00	61,300.00	61,300.00	61,195.37	104.63	0.00	104.63	61,195.37	100%
165	SERVICIOS COMERCIALES	0	57,300.00	57,300.00	57,300.00	57,249.05	50.95	0.00	50.95	57,249.05	100%
192	SERVICIOS BÁSICOS	0	4,000.00	4,000.00	4,000.00	3,946.32	53.68	0.00	53.68	3,946.32	99%
* 2	MATERIALES Y SUMINISTROS	0	12,000.00	12,000.00	12,000.00	11,288.50	711.50	0.00	711.50	0	94%
265	MATERIALES Y SUMINISTROS DE COMPUTACIÓN	0	12,000.00	12,000.00	12,000.00	11,288.50	711.50	0.00	711.50	0	94%
* 3	MAQUINARIAA, EQUIPO Y SEMOVIENTE	550,025.00	-72,030.00	477,995.00	477,995.00	242,560.10	235,434.90	0.00	235,434.90	201,047.16	51%
314	TERRESTRE	0	80,000.00	80,000.00	80,000.00	72,693.62	7,306.38	0.00	7,306.38	47,642.71	91%
370	MAQUINARIA Y EQUIPOS VARIOS	216,025.00	-185,400.00	30,625.00	30,625.00	27,273.34	3,351.66	0.00	3,351.66	12,539.40	89%
380	EQUIPO DE COMPUTACIÓN	334,000.00	10,000.00	344,000.00	344,000.00	128,710.17	215,289.83	0.00	215,289.83	127,720.42	37%
393	EQUIPO EDUCACIONAL Y RECREATIVO	0	700.00	700.00	700.00	0.00	700.00	0.00	700.00	0	0%
396	MOBILIARIO DE OFICINA	0	1,355.00	1,355.00	1,355.00	253.56	1,101.44	0.00	1,101.44	253.56	19%
398	MAQUINARIA Y EQUIPOS VARIOS	0	12,650.00	12,650.00	12,650.00	12,618.26	31.74	0.00	31.74	11,879.92	100%
399	EQUIPO DE COMPUTACIÓN	0	8,665.00	8,665.00	8,665.00	1,011.15	7,653.85	0.00	7,653.85	1,011.15	12%