

| CTA | Descripción | Presupuesto ley | Contención de gasto | Créditos / Extraordinarios trasladados | Presupuesto modificado | Asignado | Saldos de contratos por ejecutar | Compromiso mensual | Compromiso ejecutado | Saldo a la fecha | Saldo anual | Saldo por asignar | Pagado | Por pagar a la fecha | Compromisos/Ejecutado vs Presupuesto Asignado (%) | Compromiso Mensual vs Presupuesto Modificado (%) | Compromisos/Ejecutado vs Presupuesto Modificado (%) |
|-----|--------------------------|-----------------|---------------------|--|------------------------|-------------|----------------------------------|--------------------|----------------------|------------------|-------------|-------------------|------------|----------------------|---|--|---|
| | PERSONAL FIJO | | | | | | | | | | | | | | | | |
| | 1(SUELDOS) | 11971680.00 | 0.00 | -929103.00 | 11042577.00 | 11042577.00 | 0.00 | 9519860.33 | 9691947.83 | 1350629.17 | 1350629.17 | 0.00 | 9519860.33 | 0.00 | 0.88 | 0.86 | 0.88 |
| | 20DIETAS | 77000.00 | 0.00 | 0.00 | 77000.00 | 77000.00 | 0.00 | 17750.00 | 17750.00 | 59250.00 | 59250.00 | 0.00 | 17750.00 | 0.00 | 0.23 | 0.23 | 0.23 |
| | GASTOS DE REPRESENTACION | | | | | | | | | | | | | | | | |
| | 30FIJOS | 474000.00 | 0.00 | -11760.00 | 462240.00 | 462240.00 | 0.00 | 434176.67 | 436836.67 | 25403.33 | 25403.33 | 0.00 | 434176.67 | 0.00 | 0.95 | 0.94 | 0.95 |
| | 40SOBRETIEMPO | 0.00 | 0.00 | 50000.00 | 50000.00 | 50000.00 | 0.00 | 9813.65 | 9813.65 | 40186.35 | 40186.35 | 0.00 | 9813.65 | 0.00 | 0.20 | 0.20 | 0.20 |
| | 50XIII MES | 280500.00 | 0.00 | 558300.00 | 838800.00 | 838800.00 | 0.00 | 785346.94 | 785346.94 | 53453.06 | 53453.06 | 0.00 | 785346.94 | 0.00 | 0.94 | 0.94 | 0.94 |
| | CUOTA PATRONAL DE | | | | | | | | | | | | | | | | |
| | 71SEGURO SOCIAL | 1664053.00 | 0.00 | -26446.00 | 1637607.00 | 1637607.00 | 0.00 | 1396835.93 | 1396835.93 | 240771.07 | 240771.07 | 0.00 | 1396835.93 | 0.00 | 0.85 | 0.85 | 0.85 |
| | CUOTA PATRONAL DE | | | | | | | | | | | | | | | | |
| | 72SEGURO EDUCATIVO | 181345.00 | 0.00 | 0.00 | 181345.00 | 181345.00 | 0.00 | 142938.85 | 142938.85 | 38406.15 | 38406.15 | 0.00 | 142938.85 | 0.00 | 0.79 | 0.79 | 0.79 |
| | CUOTA PATRONAL DE | | | | | | | | | | | | | | | | |
| | 73RIESGO PROFESIONAL | 194068.00 | 0.00 | 0.00 | 194068.00 | 194068.00 | 0.00 | 160712.79 | 160712.79 | 33355.21 | 33355.21 | 0.00 | 160712.79 | 0.00 | 0.83 | 0.83 | 0.83 |
| | CUOTA PATRONAL | | | | | | | | | | | | | | | | |
| | PARA EL FONDO | | | | | | | | | | | | | | | | |
| | 74COMPLEMT. | 36271.00 | 0.00 | 0.00 | 36271.00 | 36271.00 | 0.00 | 25583.53 | 25583.53 | 10687.47 | 10687.47 | 0.00 | 25583.53 | 0.00 | 0.71 | 0.71 | 0.71 |
| | GRATIFICACIÓN O | | | | | | | | | | | | | | | | |
| | 81AGUINALDO | 774434.00 | 0.00 | 123180.00 | 897614.00 | 897614.00 | 0.00 | 828746.99 | 828746.99 | 68867.01 | 68867.01 | 0.00 | 828746.99 | 0.00 | 0.92 | 0.92 | 0.92 |
| | 82INCENTIVOS | 869434.00 | 0.00 | -123180.00 | 746254.00 | 746254.00 | 0.00 | 746252.85 | 746252.85 | 1.15 | 1.15 | 0.00 | 746252.85 | 0.00 | 1.00 | 1.00 | 1.00 |
| | OTROS SERVICIOS | | | | | | | | | | | | | | | | |
| | 89PERSONALES | 36000.00 | 0.00 | -36000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 91SUELDOS | 80000.00 | 0.00 | 60000.00 | 140000.00 | 140000.00 | 0.00 | 129479.01 | 129479.01 | 10520.99 | 10520.99 | 0.00 | 129479.01 | 0.00 | 0.92 | 0.92 | 0.92 |
| | 93DIETAS | 7000.00 | 0.00 | 0.00 | 7000.00 | 7000.00 | 0.00 | 6000.00 | 6000.00 | 1000.00 | 1000.00 | 0.00 | 6000.00 | 0.00 | 0.86 | 0.86 | 0.86 |
| | GASTOS DE REPRESENTACION | | | | | | | | | | | | | | | | |
| | 94FIJOS | 0.00 | 0.00 | 44000.00 | 44000.00 | 44000.00 | 0.00 | 23636.67 | 23636.67 | 20363.33 | 20363.33 | 0.00 | 23636.67 | 0.00 | 0.54 | 0.54 | 0.54 |
| | 96XIII MES | 4500.00 | 0.00 | 6000.00 | 10500.00 | 10500.00 | 0.00 | 7360.88 | 7360.88 | 3139.12 | 3139.12 | 0.00 | 7360.88 | 0.00 | 0.70 | 0.70 | 0.70 |
| | CONTRIBUCIONES A LA | | | | | | | | | | | | | | | | |
| | 99SEGURIDAD SOCIAL | 12639.00 | 0.00 | 15900.00 | 28539.00 | 28539.00 | 0.00 | 23786.90 | 23786.90 | 4752.10 | 4752.10 | 0.00 | 23786.90 | 0.00 | 0.83 | 0.83 | 0.83 |
| | DE EDIFICIOS Y | | | | | | | | | | | | | | | | |
| | 101LOCALES | 1020156.00 | 0.00 | -69000.00 | 951156.00 | 951156.00 | 0.00 | 731295.05 | 731295.05 | 219860.95 | 219860.95 | 0.00 | 320826.71 | 10468.34 | 0.77 | 0.77 | 0.77 |
| | 103DE EQUIPO DE OFICINA | 36040.00 | 0.00 | 0.00 | 36040.00 | 36040.00 | 0.00 | 11293.92 | 15402.72 | 20637.28 | 20637.28 | 0.00 | 5823.89 | 5470.03 | 0.43 | 0.31 | 0.43 |
| | 109OTROS ALQUILERES | 157420.00 | 0.00 | -19456.00 | 137964.00 | 137964.00 | 0.00 | 67220.84 | 67220.84 | 70743.16 | 70743.16 | 0.00 | 64407.90 | 2812.94 | 0.49 | 0.49 | 0.49 |
| | 113CORREO | 2000.00 | 0.00 | 0.00 | 2000.00 | 2000.00 | 0.00 | 617.68 | 617.68 | 1382.32 | 1382.32 | 0.00 | 617.68 | 0.00 | 0.31 | 0.31 | 0.31 |
| | 114ENERGIA ELECTRICA | 160000.00 | 0.00 | 84000.00 | 244000.00 | 244000.00 | 0.00 | 209295.50 | 209295.50 | 34704.50 | 34704.50 | 0.00 | 209295.50 | 0.00 | 0.86 | 0.86 | 0.86 |
| | 115TELECOMUNICACIONES | 32873.00 | 0.00 | 0.00 | 32873.00 | 32873.00 | 0.00 | 17252.21 | 17252.22 | 15620.78 | 15620.78 | 0.00 | 6689.98 | 10562.23 | 0.52 | 0.52 | 0.52 |
| | SERVICIO DE | | | | | | | | | | | | | | | | |
| | TRANSMISION DE | | | | | | | | | | | | | | | | |
| | 116DATOS | 290665.00 | 0.00 | 58000.00 | 348665.00 | 348665.00 | 0.00 | 315392.53 | 337661.41 | 11003.59 | 11003.59 | 0.00 | 230786.30 | 84606.23 | 0.97 | 0.90 | 0.97 |
| | SERVICIOS DE | | | | | | | | | | | | | | | | |
| | 117TELEFONIA CELULAR | 20000.00 | 0.00 | 0.00 | 20000.00 | 20000.00 | 0.00 | 11850.48 | 11850.48 | 8149.52 | 8149.52 | 0.00 | 6806.61 | 5043.87 | 0.59 | 0.59 | 0.59 |
| | IMPRESION, | | | | | | | | | | | | | | | | |
| | ENCUADERNACION Y | | | | | | | | | | | | | | | | |
| | 120OTROS | 10977.00 | 0.00 | 0.00 | 10977.00 | 10977.00 | 0.00 | 1594.06 | 1594.06 | 9382.94 | 9382.94 | 0.00 | 1144.66 | 449.40 | 0.15 | 0.15 | 0.15 |
| | 131ANUNCIOS Y AVISOS | 14000.00 | 0.00 | 0.00 | 14000.00 | 14000.00 | 0.00 | 6420.00 | 6420.00 | 7580.00 | 7580.00 | 0.00 | 3210.00 | 3210.00 | 0.46 | 0.46 | 0.46 |
| | PROMOCION Y | | | | | | | | | | | | | | | | |
| | 132PUBLICIDAD | 48500.00 | 0.00 | -5500.00 | 43000.00 | 43000.00 | 0.00 | 8888.17 | 13703.17 | 29296.83 | 29296.83 | 0.00 | 8888.17 | 0.00 | 0.32 | 0.21 | 0.32 |

| | | | | | | | | | | | | | | | | | |
|-------------------------|-----------|------|------------|-----------|-----------|------|-----------|-----------|-----------|-----------|------|-----------|-----------|------|------|--|------|
| VIÁTICOS DENTRO | | | | | | | | | | | | | | | | | |
| 141DEL PAIS | 177000.00 | 0.00 | -21695.00 | 155305.00 | 155305.00 | 0.00 | 44729.50 | 44729.50 | 110575.50 | 110575.50 | 0.00 | 44729.50 | 0.00 | 0.29 | 0.29 | | 0.29 |
| VIATICOS EN EL | | | | | | | | | | | | | | | | | |
| 142EXTERIOR | 576000.00 | 0.00 | -101843.00 | 474157.00 | 474157.00 | 0.00 | 330453.40 | 330453.40 | 143703.60 | 143703.60 | 0.00 | 330453.40 | 0.00 | 0.70 | 0.70 | | 0.70 |
| 143A OTRAS PERSONAS | 5700.00 | 0.00 | -695.00 | 5005.00 | 5005.00 | 0.00 | 0.00 | 0.00 | 5005.00 | 5005.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| TRANSPORTE DENTRO | | | | | | | | | | | | | | | | | |
| 151DEL PAIS | 78100.00 | 0.00 | -620.00 | 77480.00 | 77480.00 | 0.00 | 22401.72 | 22401.72 | 55078.28 | 55078.28 | 0.00 | 22361.72 | 40.00 | 0.29 | 0.29 | | 0.29 |
| TRANSPORTE DE O | | | | | | | | | | | | | | | | | |
| 152PARA EL EXTERIOR | 240400.00 | 0.00 | -19685.00 | 220715.00 | 220715.00 | 0.00 | 134956.77 | 134956.77 | 85758.23 | 85758.23 | 0.00 | 130983.15 | 3973.62 | 0.61 | 0.61 | | 0.61 |
| TRANSPORTE DE | | | | | | | | | | | | | | | | | |
| 153OTRAS PERSONAS | 17700.00 | 0.00 | -695.00 | 17005.00 | 17005.00 | 0.00 | 365.00 | 365.00 | 16640.00 | 16640.00 | 0.00 | 365.00 | 0.00 | 0.02 | 0.02 | | 0.02 |
| 161ALMACENAJE | 12500.00 | 0.00 | 0.00 | 12500.00 | 12500.00 | 0.00 | 8966.18 | 8966.18 | 3533.82 | 3533.82 | 0.00 | 7331.27 | 1634.91 | 0.72 | 0.72 | | 0.72 |
| COMISIONES Y | | | | | | | | | | | | | | | | | |
| 162GASTOS BANCARIOS | 6287.00 | 0.00 | 0.00 | 6287.00 | 6287.00 | 0.00 | 4941.50 | 4941.50 | 1345.50 | 1345.50 | 0.00 | 4941.50 | 0.00 | 0.79 | 0.79 | | 0.79 |
| 163GASTOS JUDICIALES | 200000.00 | 0.00 | 0.00 | 200000.00 | 200000.00 | 0.00 | 50808.95 | 50808.95 | 149191.05 | 149191.05 | 0.00 | 40215.95 | 10593.00 | 0.25 | 0.25 | | 0.25 |
| 164GASTOS DE SEGUROS | 137923.00 | 0.00 | -9135.00 | 128788.00 | 128788.00 | 0.00 | 120999.53 | 120999.53 | 7788.47 | 7788.47 | 0.00 | 38538.49 | 82461.04 | 0.94 | 0.94 | | 0.94 |
| SERVICIOS | | | | | | | | | | | | | | | | | |
| 165COMERCIALES | 758986.00 | 0.00 | -735.00 | 758251.00 | 758251.00 | 0.00 | 522884.20 | 522884.20 | 235366.80 | 235366.80 | 0.00 | 492383.38 | 30500.82 | 0.69 | 0.69 | | 0.69 |
| OTROS SERVICIOS | | | | | | | | | | | | | | | | | |
| COMERCIALES Y | | | | | | | | | | | | | | | | | |
| 169FINANC. | 674548.00 | 0.00 | 41125.00 | 715673.00 | 715673.00 | 0.00 | 572344.49 | 576651.24 | 139021.76 | 139021.76 | 0.00 | 404542.16 | 167802.33 | 0.81 | 0.80 | | 0.81 |
| 171CONSULTORÍAS | 234000.00 | 0.00 | 18000.00 | 252000.00 | 252000.00 | 0.00 | 203079.81 | 203079.81 | 48920.19 | 48920.19 | 0.00 | 147922.36 | 55157.45 | 0.81 | 0.81 | | 0.81 |
| 172SERVICIOS ESPECIALES | 117800.00 | 0.00 | 0.00 | 117800.00 | 117800.00 | 0.00 | 69400.00 | 69400.00 | 48400.00 | 48400.00 | 0.00 | 67900.00 | 1500.00 | 0.59 | 0.59 | | 0.59 |
| MANTENIMIENTO Y | | | | | | | | | | | | | | | | | |
| 181REP. DE EDIFICIOS | 202500.00 | 0.00 | -67160.00 | 135340.00 | 135340.00 | 0.00 | 0.00 | 0.00 | 135340.00 | 135340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| MANT. Y REP. DE | | | | | | | | | | | | | | | | | |
| MAQUINARIAS Y | | | | | | | | | | | | | | | | | |
| 182OTROS EQ. | 11000.00 | 0.00 | 0.00 | 11000.00 | 11000.00 | 0.00 | 1026.86 | 1026.86 | 9973.14 | 9973.14 | 0.00 | 1026.86 | 0.00 | 0.09 | 0.09 | | 0.09 |
| MANT. Y REP. DE | | | | | | | | | | | | | | | | | |
| 185EQUIPO COMPUTACIÓN | 75000.00 | 0.00 | 0.00 | 75000.00 | 75000.00 | 0.00 | 51878.05 | 51878.05 | 23121.95 | 23121.95 | 0.00 | 51878.05 | 0.00 | 0.69 | 0.69 | | 0.69 |
| OTROS | | | | | | | | | | | | | | | | | |
| MANTENIMIENTOS Y | | | | | | | | | | | | | | | | | |
| 189REPARACIONES | 63310.00 | 0.00 | 0.00 | 63310.00 | 63310.00 | 0.00 | 32301.93 | 32301.93 | 31008.07 | 31008.07 | 0.00 | 29203.69 | 3098.24 | 0.51 | 0.51 | | 0.51 |
| 191ALQUILERES | 0.00 | 0.00 | 4554.00 | 4554.00 | 4554.00 | 0.00 | 784.71 | 784.71 | 3769.29 | 3769.29 | 0.00 | 784.71 | 0.00 | 0.17 | 0.17 | | 0.17 |
| 192SERVICIOS BÁSICOS | 0.00 | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 1.00 | 1.00 | | 1.00 |
| IMPRESION, | | | | | | | | | | | | | | | | | |
| ENCUADERNACION Y | | | | | | | | | | | | | | | | | |
| 193OTROS | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | 2.03 | 2.03 | 0.97 | 0.97 | 0.00 | 2.03 | 0.00 | 0.68 | 0.68 | | 0.68 |
| INFORMACIÓN Y | | | | | | | | | | | | | | | | | |
| 194PUBLICIDAD | 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 | 0.00 | 0.00 | | 0.00 |
| 195VIÁTICOS | 0.00 | 0.00 | 9.00 | 9.00 | 9.00 | 0.00 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 1.00 | 1.00 | | 1.00 |
| TRANSPORTE DE | | | | | | | | | | | | | | | | | |
| 196PERSONAS Y BIENES | 0.00 | 0.00 | 895.00 | 895.00 | 895.00 | 0.00 | 894.20 | 894.20 | 0.80 | 0.80 | 0.00 | 894.20 | 0.00 | 1.00 | 1.00 | | 1.00 |
| SERVICIOS | | | | | | | | | | | | | | | | | |
| COMERCIALES Y | | | | | | | | | | | | | | | | | |
| 197FINANCIEROS | 0.00 | 0.00 | 30483.00 | 30483.00 | 30483.00 | 0.00 | 30472.33 | 30472.33 | 10.67 | 10.67 | 0.00 | 30472.33 | 0.00 | 1.00 | 1.00 | | 1.00 |
| SERVICIOS | | | | | | | | | | | | | | | | | |
| COMERCIALES Y | | | | | | | | | | | | | | | | | |
| 199FINANCIEROS | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 1.00 | 1.00 | | 1.00 |
| ALIMENTO PARA | | | | | | | | | | | | | | | | | |
| 201CONSUMO HUMANO | 54350.00 | 0.00 | 0.00 | 54350.00 | 54350.00 | 0.00 | 23737.63 | 24552.83 | 29797.17 | 29797.17 | 0.00 | 22944.53 | 793.10 | 0.45 | 0.44 | | 0.45 |
| 203BEBIDAS | 6300.00 | 0.00 | -3500.00 | 2800.00 | 2800.00 | 0.00 | 1921.00 | 1921.00 | 879.00 | 879.00 | 0.00 | 1921.00 | 0.00 | 0.69 | 0.69 | | 0.69 |
| 211ACABADO TEXTIL | 1100.00 | 0.00 | 0.00 | 1100.00 | 1100.00 | 0.00 | 155.58 | 155.58 | 944.42 | 944.42 | 0.00 | 155.58 | 0.00 | 0.14 | 0.14 | | 0.14 |
| 212CALZADO | 600.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 81.32 | 81.32 | 518.68 | 518.68 | 0.00 | 81.32 | 0.00 | 0.14 | 0.14 | | 0.14 |

| | | | | | | | | | | | | | | | | | |
|------------------------|------------|------|------------|------------|------------|------|------------|------------|-----------|-----------|------|------------|-----------|------|------|--|------|
| INDEMNIZACIONES | | | | | | | | | | | | | | | | | |
| 612LABORALES | 47000.00 | 0.00 | 2009.00 | 49009.00 | 49009.00 | 0.00 | 8581.74 | 8581.74 | 40427.26 | 40427.26 | 0.00 | 8581.74 | 0.00 | 0.18 | 0.18 | | 0.18 |
| INDEMNIZACIONES | | | | | | | | | | | | | | | | | |
| 613ESPECIALES | 40000.00 | 0.00 | 103100.00 | 143100.00 | 143100.00 | 0.00 | 143099.95 | 143099.95 | 0.05 | 0.05 | 0.00 | 143099.95 | 0.00 | 1.00 | 1.00 | | 1.00 |
| BONIFICACIÓN POR | | | | | | | | | | | | | | | | | |
| 614ANTIGÜEDAD | 40000.00 | 0.00 | 101900.00 | 141900.00 | 141900.00 | 0.00 | 140515.79 | 140515.79 | 1384.21 | 1384.21 | 0.00 | 140515.79 | 0.00 | 0.99 | 0.99 | | 0.99 |
| BECAS DE POST- | | | | | | | | | | | | | | | | | |
| 623GRADOS | 12000.00 | 0.00 | 5800.00 | 17800.00 | 17800.00 | 0.00 | 15873.40 | 15873.40 | 1926.60 | 1926.60 | 0.00 | 15873.40 | 0.00 | 0.89 | 0.89 | | 0.89 |
| ADIESTRAMIENTO Y | | | | | | | | | | | | | | | | | |
| 624ESTUDIOS | 645200.00 | 0.00 | -41700.00 | 603500.00 | 603500.00 | 0.00 | 551543.55 | 551543.55 | 51956.45 | 51956.45 | 0.00 | 451563.32 | 99980.23 | 0.91 | 0.91 | | 0.91 |
| OTRAS SIN FINES DE | | | | | | | | | | | | | | | | | |
| 639LUCRO | 15800.00 | 0.00 | 0.00 | 15800.00 | 15800.00 | 0.00 | 11201.75 | 11201.75 | 4598.25 | 4598.25 | 0.00 | 11201.75 | 0.00 | 0.71 | 0.71 | | 0.71 |
| CUOTAS A | | | | | | | | | | | | | | | | | |
| ORGANISMOS | | | | | | | | | | | | | | | | | |
| 664MUNDIALES | 63000.00 | 0.00 | 0.00 | 63000.00 | 63000.00 | 0.00 | 53955.00 | 53955.00 | 9045.00 | 9045.00 | 0.00 | 53955.00 | 0.00 | 0.86 | 0.86 | | 0.86 |
| 693BECAS DE ESTUDIO | 0.00 | 0.00 | 7371.00 | 7371.00 | 7371.00 | 0.00 | 7370.08 | 7370.08 | 0.92 | 0.92 | 0.00 | 7370.08 | 0.00 | 1.00 | 1.00 | | 1.00 |
| SERVICIOS | | | | | | | | | | | | | | | | | |
| 165COMERCIALES | 500000.00 | 0.00 | 50000.00 | 550000.00 | 550000.00 | 0.00 | 441386.16 | 441386.16 | 108613.84 | 108613.84 | 0.00 | 420488.23 | 20897.93 | 0.80 | 0.80 | | 0.80 |
| OTROS SERVICIOS | | | | | | | | | | | | | | | | | |
| COMERCIALES Y | | | | | | | | | | | | | | | | | |
| 169FINANC. | 133000.00 | 0.00 | 319000.00 | 452000.00 | 452000.00 | 0.00 | 420688.47 | 420688.47 | 31311.53 | 31311.53 | 0.00 | 351823.46 | 68865.01 | 0.93 | 0.93 | | 0.93 |
| MANT. Y REP. DE | | | | | | | | | | | | | | | | | |
| 181EDIFICIOS | 4120000.00 | 0.00 | -238000.00 | 3882000.00 | 3882000.00 | 0.00 | 3301950.91 | 3865256.71 | 580049.09 | 16743.29 | 0.00 | 2641960.89 | 659990.02 | 1.00 | 0.85 | | 1.00 |
| MANT. Y REP. DE | | | | | | | | | | | | | | | | | |
| 185EQUIPO COMPUTACIÓN | 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 | 0.00 | 0.00 | | 0.00 |
| MANTENIMIENTO Y | | | | | | | | | | | | | | | | | |
| 199REPARACION | 0.00 | 0.00 | 44252.00 | 44252.00 | 44252.00 | 0.00 | 44251.55 | 44251.55 | 0.45 | 0.45 | 0.00 | 44251.51 | 0.04 | 1.00 | 1.00 | | 1.00 |
| OTROS PRODUCTOS | | | | | | | | | | | | | | | | | |
| 269VARIOS | 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 | 0.00 | 0.00 | | 0.00 |
| MAQUINARIA Y EQ. DE | | | | | | | | | | | | | | | | | |
| 301COMUNICA. | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 314TERRESTRE | 0.00 | 0.00 | 80000.00 | 80000.00 | 80000.00 | 0.00 | 0.00 | 0.00 | 80000.00 | 80000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| EQUIPO EDUCACIONAL | | | | | | | | | | | | | | | | | |
| 320Y RECREATIVO | 0.00 | 0.00 | 105500.00 | 105500.00 | 105500.00 | 0.00 | 103775.53 | 103775.53 | 1724.47 | 1724.47 | 0.00 | 69819.79 | 33955.74 | 0.98 | 0.98 | | 0.98 |
| EQUIPO MÉDICO Y | | | | | | | | | | | | | | | | | |
| 331ODONTOLÓGICO | 0.00 | 0.00 | 1200.00 | 1200.00 | 1200.00 | 0.00 | 780.00 | 780.00 | 420.00 | 420.00 | 0.00 | 0.00 | 780.00 | 0.65 | 0.65 | | 0.65 |
| 340EQUIPO 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 | 0.00 | 0.00 | | 0.00 |
| 350MOBILIARIO | 600000.00 | 0.00 | 88000.00 | 688000.00 | 688000.00 | 0.00 | 640584.00 | 640584.00 | 47416.00 | 47416.00 | 0.00 | 504925.12 | 135658.88 | 0.93 | 0.93 | | 0.93 |
| MAQUINARIA Y | | | | | | | | | | | | | | | | | |
| 370EQUIPOS VARIOS | 52000.00 | 0.00 | 98000.00 | 150000.00 | 150000.00 | 0.00 | 149830.00 | 149830.00 | 170.00 | 170.00 | 0.00 | 61074.52 | 88755.48 | 1.00 | 1.00 | | 1.00 |
| EQUIPO DE | | | | | | | | | | | | | | | | | |
| 380COMPUTACIÓN | 2225593.00 | 0.00 | -511752.00 | 1713841.00 | 1713841.00 | 0.00 | 859145.01 | 859245.01 | 854595.99 | 854595.99 | 0.00 | 161090.10 | 698054.91 | 0.50 | 0.50 | | 0.50 |
| ADIESTRAMIENTO Y | | | | | | | | | | | | | | | | | |
| 624ESTUDIOS | 0.00 | 0.00 | 50000.00 | 50000.00 | 50000.00 | 0.00 | 48599.90 | 48599.90 | 1400.10 | 1400.10 | 0.00 | 48599.90 | 0.00 | 0.97 | 0.97 | | 0.97 |
| 722APORTES AL EXTERIOR | 70000.00 | 0.00 | 0.00 | 70000.00 | 70000.00 | 0.00 | 26648.00 | 26648.00 | 43352.00 | 43352.00 | 0.00 | 0.00 | 26648.00 | 0.38 | 0.38 | | 0.38 |