



284	0101	31	ESTRUCTURAS METÁLICAS ACABADAS	0.00	63,623.00	63,623.00	0.00	39,123.00	39,123.00	39,123.00	24,500.00	24,500.00	0.00
291	0101	31	ÚTILES DE OFICINA	0.00	20,000.00	20,000.00	0.00	12,832.00	12,832.00	12,832.00	7,168.00	7,168.00	0.00
292	0101	31	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	14,195.00	14,195.00	0.00	3,340.00	3,340.00	3,340.00	10,855.00	10,855.00	0.00
297	0101	31	MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS	0.00	7,000.00	7,000.00	0.00	6,410.25	6,410.25	6,410.25	589.75	589.75	0.00
298	0101	31	ACCESORIOS Y REPUESTOS EN GENERAL	0.00	97,000.00	97,000.00	0.00	27,817.24	27,817.24	27,817.24	69,182.76	69,182.76	0.00
			<b>Total Grupo de Gasto: 200</b>	0.00	1,225,986.00	1,225,986.00	0.00	1,012,388.57	1,012,388.57	1,012,388.57	213,597.43	213,597.43	0.00
300			PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
328	0101	31	EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			<b>Total Grupo de Gasto: 300</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400			TRANSFERENCIAS CORRIENTES										
413	0101	31	INDEMNIZACIONES AL PERSONAL	0.00	119,211.00	119,211.00	0.00	119,209.38	119,209.38	119,209.38	1.62	1.62	0.00
415	0101	31	VACACIONES PAGADAS POR RETIRO	0.00	53,045.00	53,045.00	0.00	27,657.84	27,657.84	27,657.84	25,387.16	25,387.16	0.00
419	0101	31	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	11,007.00	11,007.00	0.00	7,691.95	7,691.95	7,691.95	3,315.05	3,315.05	0.00
			<b>Total Grupo de Gasto: 400</b>	0.00	183,263.00	183,263.00	0.00	154,559.17	154,559.17	154,559.17	28,703.83	28,703.83	0.00
900			ASIGNACIONES GLOBALES										
913	0101	31	SENTENCIAS JUDICIALES	0.00	297,518.00	297,518.00	0.00	297,517.24	297,517.24	297,517.24	0.76	0.76	0.00
			<b>Total Grupo de Gasto: 900</b>	0.00	297,518.00	297,518.00	0.00	297,517.24	297,517.24	297,517.24	0.76	0.76	0.00
			<b>Total Fuente:</b>	10,957,000.00	0.00	10,957,000.00	12.00	9,178,859.17	9,178,859.17	9,178,859.17	1,778,140.83	1,778,140.83	0.00
			<b>Total Financiamiento : 32</b>	3,500,000.00	-700,000.00	2,800,000.00	165.00	507,178.62	507,178.62	507,178.62	2,292,821.38	2,292,821.38	0.00
200			MATERIALES Y SUMINISTROS										
211	0101	32	ALIMENTOS PARA PERSONAS	80,675.00	0.00	80,675.00	165.00	15,000.00	15,000.00	15,000.00	65,675.00	65,675.00	0.00
232	0101	32	ACABADOS TEXTILES	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	0.00
233	0101	32	PRENDAS DE VESTIR	463,500.00	-70,888.00	392,612.00	0.00	0.00	0.00	0.00	392,612.00	392,612.00	0.00
241	0101	32	PAPEL DE ESCRITORIO	62,000.00	0.00	62,000.00	0.00	23,750.00	23,750.00	23,750.00	38,250.00	38,250.00	0.00
243	0101	32	PRODUCTOS DE PAPEL O CARTÓN	162,690.00	-9,500.00	153,190.00	0.00	32,681.00	32,681.00	32,681.00	120,509.00	120,509.00	0.00
244	0101	32	PRODUCTOS DE ARTES GRÁFICAS	15,400.00	9,500.00	24,900.00	0.00	24,900.00	24,900.00	24,900.00	0.00	0.00	0.00
245	0101	32	LIBROS, REVISTAS Y PERIÓDICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
253	0101	32	LLANTAS Y NEUMÁTICOS	2,800.00	0.00	2,800.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00
262	0101	32	COMBUSTIBLES Y LUBRICANTES	35,000.00	0.00	35,000.00	0.00	1,672.00	1,672.00	1,672.00	33,328.00	33,328.00	0.00
264	0101	32	INSECTICIDAS, FUMIGANTES Y SIMILARES	5,250.00	0.00	5,250.00	0.00	0.00	0.00	0.00	5,250.00	5,250.00	0.00
267	0101	32	TINTES, PINTURAS Y COLORANTES	831,000.00	-700,000.00	131,000.00	0.00	87,366.00	87,366.00	87,366.00	43,634.00	43,634.00	0.00
268	0101	32	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	17,350.00	70,888.00	88,238.00	0.00	88,237.50	88,237.50	88,237.50	0.50	0.50	0.00
291	0101	32	ÚTILES DE OFICINA	31,393.00	0.00	31,393.00	0.00	6,023.00	6,023.00	6,023.00	25,370.00	25,370.00	0.00
292	0101	32	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	29,542.00	0.00	29,542.00	0.00	9,126.00	9,126.00	9,126.00	20,416.00	20,416.00	0.00
			<b>Total Grupo de Gasto: 200</b>	1,745,000.00	-700,000.00	1,045,000.00	165.00	288,755.50	288,755.50	288,755.50	756,244.50	756,244.50	0.00
300			PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
322	0101	32	MOBILIARIO Y EQUIPO DE OFICINA	0.00	50,000.00	50,000.00	0.00	31,871.00	31,871.00	31,871.00	18,129.00	18,129.00	0.00
328	0101	32	EQUIPO DE CÓMPUTO	1,755,000.00	-143,518.00	1,611,482.00	0.00	93,035.00	93,035.00	93,035.00	1,518,447.00	1,518,447.00	0.00
329	0101	32	OTRAS MAQUINARIAS Y EQUIPOS	0.00	93,518.00	93,518.00	0.00	93,517.12	93,517.12	93,517.12	0.88	0.88	0.00
			<b>Total Grupo de Gasto: 300</b>	1,755,000.00	0.00	1,755,000.00	0.00	218,423.12	218,423.12	218,423.12	1,536,576.88	1,536,576.88	0.00
400			TRANSFERENCIAS CORRIENTES										
413	0101	32	INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			<b>Total Grupo de Gasto: 400</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			<b>Total Fuente:</b>	3,500,000.00	-700,000.00	2,800,000.00	165.00	507,178.62	507,178.62	507,178.62	2,292,821.38	2,292,821.38	0.00
			<b>Total Actividad :</b>	19,252,732.00	-489,240.00	18,763,492.00	177.00	13,975,389.74	13,621,889.74	13,621,889.74	4,788,102.26	5,141,602.26	0.00
			<b>Total Obra:</b>	19,252,732.00	-489,240.00	18,763,492.00	177.00	13,975,389.74	13,621,889.74	13,621,889.74	4,788,102.26	5,141,602.26	0.00
			<b>Total Proyecto:</b>	19,252,732.00	-489,240.00	18,763,492.00	177.00	13,975,389.74	13,621,889.74	13,621,889.74	4,788,102.26	5,141,602.26	0.00
			<b>Total Sub Programa:</b>	19,252,732.00	-489,240.00	18,763,492.00	177.00	13,975,389.74	13,621,889.74	13,621,889.74	4,788,102.26	5,141,602.26	0.00
			<b>Total Programa:</b>	19,252,732.00	-489,240.00	18,763,492.00	177.00	13,975,389.74	13,621,889.74	13,621,889.74	4,788,102.26	5,141,602.26	0.00
			<b>Total Institución :</b>	19,252,732.00	-489,240.00	18,763,492.00	177.00	13,975,389.74	13,621,889.74	13,621,889.74	4,788,102.26	5,141,602.26	0.00