

| | | | | | | | | | | | | | |
|-----|------|----|---|---------------|---------------|---------------|------------|--------------|--------------|--------------|--------------|--------------|------|
| 266 | 0101 | 12 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 267 | 0101 | 12 | TINTES, PINTURAS Y COLORANTES | 645,000.00 | -414,334.00 | 230,666.00 | 0.00 | 88,870.00 | 88,870.00 | 88,870.00 | 141,796.00 | 141,796.00 | 0.00 |
| 268 | 0101 | 12 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 252,000.00 | 0.00 | 252,000.00 | 0.00 | 53,027.50 | 53,027.50 | 53,027.50 | 198,972.50 | 198,972.50 | 0.00 |
| 269 | 0101 | 12 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 271 | 0101 | 12 | PRODUCTOS DE ARCILLA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 275 | 0101 | 12 | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 284 | 0101 | 12 | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 295 | 0101 | 12 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 297 | 0101 | 12 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 299 | 0101 | 12 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total Grupo de Gasto: 200 | 897,000.00 | -334,334.00 | 562,666.00 | 0.00 | 141,897.50 | 141,897.50 | 141,897.50 | 420,768.50 | 420,768.50 | 0.00 |
| | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 12 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total Grupo de Gasto: 300 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 400 | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 419 | 0101 | 12 | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total Grupo de Gasto: 400 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 900 | | ASIGNACIONES GLOBALES | | | | | | | | | | |
| 913 | 0101 | 12 | SENTENCIAS JUDICIALES | 0.00 | 184,334.00 | 184,334.00 | 0.00 | 184,333.33 | 184,333.33 | 184,333.33 | 0.67 | 0.67 | 0.00 |
| | | | Total Grupo de Gasto: 900 | 0.00 | 184,334.00 | 184,334.00 | 0.00 | 184,333.33 | 184,333.33 | 184,333.33 | 0.67 | 0.67 | 0.00 |
| | | | Total Fuente: | 3,000,000.00 | -432,150.00 | 2,567,850.00 | 0.00 | 438,730.83 | 438,730.83 | 438,730.83 | 2,129,119.17 | 2,129,119.17 | 0.00 |
| | | | Total Financiamiento : 31 | 12,242,000.00 | -1,567,850.00 | 10,674,150.00 | 266,924.00 | 1,925,226.45 | 1,925,226.45 | 1,925,226.45 | 8,748,923.55 | 8,748,923.55 | 0.00 |
| | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 31 | PERSONAL PERMANENTE | 1,591,788.00 | -51,000.00 | 1,540,788.00 | 0.00 | 339,203.81 | 339,203.81 | 339,203.81 | 1,201,584.19 | 1,201,584.19 | 0.00 |
| 012 | 0101 | 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 1,315,200.00 | 51,000.00 | 1,366,200.00 | 0.00 | 338,254.84 | 338,254.84 | 338,254.84 | 1,027,945.16 | 1,027,945.16 | 0.00 |
| 013 | 0101 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 141,540.00 | 0.00 | 141,540.00 | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 107,940.00 | 107,940.00 | 0.00 |
| 014 | 0101 | 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 94,500.00 | 0.00 | 94,500.00 | 0.00 | 19,850.80 | 19,850.80 | 19,850.80 | 74,649.20 | 74,649.20 | 0.00 |
| 015 | 0101 | 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 3,103,569.00 | 0.00 | 3,103,569.00 | 0.00 | 787,881.52 | 787,881.52 | 787,881.52 | 2,315,687.48 | 2,315,687.48 | 0.00 |
| 029 | 0101 | 31 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 1,632,000.00 | 1,632,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,632,000.00 | 1,632,000.00 | 0.00 |
| 063 | 0101 | 31 | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 7,200.00 | 0.00 | 7,200.00 | 0.00 | 1,800.00 | 1,800.00 | 1,800.00 | 5,400.00 | 5,400.00 | 0.00 |
| 071 | 0101 | 31 | AGUINALDO | 448,875.00 | 0.00 | 448,875.00 | 0.00 | 197,809.83 | 197,809.83 | 197,809.83 | 251,065.17 | 251,065.17 | 0.00 |
| 072 | 0101 | 31 | BONIFICACIÓN ANUAL (BONO 14) | 448,875.00 | 0.00 | 448,875.00 | 0.00 | 0.00 | 0.00 | 0.00 | 448,875.00 | 448,875.00 | 0.00 |
| 073 | 0101 | 31 | BONO VACACIONAL | 23,600.00 | 0.00 | 23,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,600.00 | 23,600.00 | 0.00 |
| | | | Total Grupo de Gasto: 000 | 7,175,147.00 | 1,632,000.00 | 8,807,147.00 | 0.00 | 1,718,400.80 | 1,718,400.80 | 1,718,400.80 | 7,088,746.20 | 7,088,746.20 | 0.00 |
| | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 112 | 0101 | 31 | AGUA | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 120.00 | 120.00 | 120.00 | 4,880.00 | 4,880.00 | 0.00 |
| 121 | 0101 | 31 | DIVULGACIÓN E INFORMACIÓN | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 45,000.00 | 45,000.00 | 45,000.00 | 105,000.00 | 105,000.00 | 0.00 |
| 133 | 0101 | 31 | VIÁTICOS EN EL INTERIOR | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 136 | 0101 | 31 | RECONOCIMIENTO DE GASTOS | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 141 | 0101 | 31 | TRANSPORTE DE PERSONAS | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 165 | 0101 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 33,000.00 | 0.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | 33,000.00 | 0.00 |
| 168 | 0101 | 31 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 43,750.00 | 0.00 | 43,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,750.00 | 43,750.00 | 0.00 |
| 169 | 0101 | 31 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 22,680.00 | 0.00 | 22,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,680.00 | 22,680.00 | 0.00 |
| 171 | 0101 | 31 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 567,000.00 | -542,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 174 | 0101 | 31 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 225,000.00 | -225,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 189 | 0101 | 31 | OTROS ESTUDIOS Y/O SERVICIOS | 850,000.00 | -850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 0101 | 31 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 195 | 0101 | 31 | IMPUESTOS, DERECHOS Y TASAS | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 197 | 0101 | 31 | SERVICIOS DE VIGILANCIA | 252,000.00 | 0.00 | 252,000.00 | 0.00 | 47,101.00 | 47,101.00 | 47,101.00 | 204,899.00 | 204,899.00 | 0.00 |
| | | | Total Grupo de Gasto: 100 | 2,159,430.00 | -1,562,000.00 | 597,430.00 | 0.00 | 92,221.00 | 92,221.00 | 92,221.00 | 505,209.00 | 505,209.00 | 0.00 |
| | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 31 | ALIMENTOS PARA PERSONAS | 55,080.00 | 0.00 | 55,080.00 | 1,495.00 | 1,695.00 | 1,695.00 | 1,695.00 | 53,385.00 | 53,385.00 | 0.00 |
| 232 | 0101 | 31 | ACABADOS TEXTILES | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 233 | 0101 | 31 | PRENDAS DE VESTIR | 60,750.00 | 0.00 | 60,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,750.00 | 60,750.00 | 0.00 |
| 239 | 0101 | 31 | OTROS TEXTILES Y VESTUARIO | 0.00 | 2,430.00 | 2,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,430.00 | 2,430.00 | 0.00 |
| 241 | 0101 | 31 | PAPEL DE ESCRITORIO | 118,100.00 | 0.00 | 118,100.00 | 22,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 93,600.00 | 93,600.00 | 0.00 |
| 243 | 0101 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 194,101.00 | 0.00 | 194,101.00 | 0.00 | 72,000.00 | 72,000.00 | 72,000.00 | 122,101.00 | 122,101.00 | 0.00 |
| 244 | 0101 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 14,250.00 | 0.00 | 14,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,250.00 | 14,250.00 | 0.00 |
| 262 | 0101 | 31 | COMBUSTIBLES Y LUBRICANTES | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 7,500.00 | 7,500.00 | 0.00 |
| 264 | 0101 | 31 | 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 | 31 | TINTES, PINTURAS Y COLORANTES | 1,564,600.00 | -1,388,380.00 | 176,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176,220.00 | 176,220.00 | 0.00 |
| 268 | 0101 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 282,850.00 | -282,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 0101 | 31 | ÚTILES DE OFICINA | 28,000.00 | 0.00 | 28,000.00 | 4,160.00 | 0.00 | 0.00 | 0.00 | 28,000.00 | 28,000.00 | 0.00 |
| 292 | 0101 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 16,742.00 | 0.00 | 16,742.00 | 0.00 | 1,409.65 | 1,409.65 | 1,409.65 | 15,332.35 | 15,332.35 | 0.00 |
| 298 | 0101 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 30,950.00 | 30,950.00 | 30,950.00 | 0.00 | 0.00 | 0.00 | 30,950.00 | 30,950.00 | 0.00 |
| | | | Total Grupo de Gasto: 200 | 2,363,423.00 | -1,637,850.00 | 725,573.00 | 61,535.00 | 114,604.65 | 114,604.65 | 114,604.65 | 610,968.35 | 610,968.35 | 0.00 |
| | | 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 324 | 0101 | 31 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 49,450.00 | 49,450.00 | 46,150.00 | 0.00 | 0.00 | 0.00 | 49,450.00 | 49,450.00 | 0.00 |
| 326 | 0101 | 31 | EQUIPO PARA COMUNICACIONES | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 328 | 0101 | 31 | EQUIPO DE CÓMPUTO | 544,000.00 | -149,450.00 | 394,550.00 | 159,239.00 | 0.00 | 0.00 | 0.00 | 394,550.00 | 394,550.00 | 0.00 |
| 329 | 0101 | 31 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| | | | Total Grupo de Gasto: 300 | 544,000.00 | 0.00 | 544,000.00 | 205,389.00 | 0.00 | 0.00 | 0.00 | 544,000.00 | 544,000.00 | 0.00 |
| | | | Total Fuente: | 12,242,000.00 | -1,567,850.00 | 10,674,150.00 | 266,924.00 | 1,925,226.45 | 1,925,226.45 | 1,925,226.45 | 8,748,923.55 | 8,748,923.55 | 0.00 |
| | | | Total Actividad : | 21,358,000.00 | -2,016,812.00 | 19,341,188.00 | 266,924.00 | 5,979,534.03 | 4,380,319.15 | 4,380,319.15 | 13,361,653.97 | 14,960,868.85 | 0.00 |
| | | | Total Obra: | 21,358,000.00 | -2,016,812.00 | 19,341,188.00 | 266,924.00 | 5,979,534.03 | 4,380,319.15 | 4,380,319.15 | 13,361,653.97 | 14,960,868.85 | 0.00 |
| | | | Total Proyecto: | 21,358,000.00 | -2,016,812.00 | 19,341,188.00 | 266,924.00 | 5,979,534.03 | 4,380,319.15 | 4,380,319.15 | 13,361,653.97 | 14,960,868.85 | 0.00 |
| | | | Total Sub Programa: | 21,358,000.00 | -2,016,812.00 | 19,341,188.00 | 266,924.00 | 5,979,534.03 | 4,380,319.15 | 4,380,319.15 | 13,361,653.97 | 14,960,868.85 | 0.00 |
| | | | Total Programa: | 21,358,000.00 | -2,016,812.00 | 19,341,188.00 | 266,924.00 | 5,979,534.03 | 4,380,319.15 | 4,380,319.15 | 13,361,653.97 | 14,960,868.85 | 0.00 |
| | | | Total Institución : | 21,358,000.00 | -2,016,812.00 | 19,341,188.00 | 266,924.00 | 5,979,534.03 | 4,380,319.15 | 4,380,319.15 | 13,361,653.97 | 14,960,868.85 | 0.00 |