

### Ejercicio del Presupuesto

Código	Descripción	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$4,897,248.00</b>	<b>\$0.00</b>	<b>\$4,897,248.00</b>	<b>\$1,552,074.16</b>	<b>\$1,552,074.16</b>	<b>\$1,552,074.16</b>	<b>\$1,552,074.16</b>	<b>\$3,345,173.84</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$2,962,350.00</b>	<b>\$0.00</b>	<b>\$2,962,350.00</b>	<b>\$987,450.00</b>	<b>\$987,450.00</b>	<b>\$987,450.00</b>	<b>\$987,450.00</b>	<b>\$1,974,900.00</b>
1130	Sueldos base al personal permanente	\$2,962,350.00	\$0.00	\$2,962,350.00	\$987,450.00	\$987,450.00	\$987,450.00	\$987,450.00	\$1,974,900.00
1131	SUELDOS A FUNCIONARIOS	\$236,574.00	\$0.00	\$236,574.00	\$78,858.00	\$78,858.00	\$78,858.00	\$78,858.00	\$157,716.00
1132	SUELDOS AL PERSONAL	\$2,725,776.00	\$0.00	\$2,725,776.00	\$908,592.00	\$908,592.00	\$908,592.00	\$908,592.00	\$1,817,184.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$1,008,644.00</b>	<b>\$0.00</b>	<b>\$1,008,644.00</b>	<b>\$286,842.00</b>	<b>\$286,842.00</b>	<b>\$286,842.00</b>	<b>\$286,842.00</b>	<b>\$721,802.00</b>
1320	Primas de vacaciones, dominical y gratificación de	\$148,118.00	\$0.00	\$148,118.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,118.00
1321	PRIMA VACACIONAL A FUNCIONARIOS	\$11,828.00	\$0.00	\$11,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,828.00
1322	PRIMA VACACIONAL AL PERSONAL	\$136,290.00	\$0.00	\$136,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136,290.00
1340	Compensaciones	\$860,526.00	\$0.00	\$860,526.00	\$286,842.00	\$286,842.00	\$286,842.00	\$286,842.00	\$573,684.00
1341	COMPENSACIONES Y OTRAS PRESTACIONES	\$218,748.00	\$0.00	\$218,748.00	\$72,916.00	\$72,916.00	\$72,916.00	\$72,916.00	\$145,832.00
1342	COMPENSACIONES AL PERSONAL	\$641,778.00	\$0.00	\$641,778.00	\$213,926.00	\$213,926.00	\$213,926.00	\$213,926.00	\$427,852.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$926,254.00</b>	<b>\$0.00</b>	<b>\$926,254.00</b>	<b>\$277,782.16</b>	<b>\$277,782.16</b>	<b>\$277,782.16</b>	<b>\$277,782.16</b>	<b>\$648,471.84</b>
1540	Prestaciones contractuales	\$432,514.00	\$0.00	\$432,514.00	\$113,202.16	\$113,202.16	\$113,202.16	\$113,202.16	\$319,311.84
1549	INCENTIVO AL AHORRO DE LOS FUNCIONARIOS	\$31,188.00	\$0.00	\$31,188.00	\$10,396.00	\$10,396.00	\$10,396.00	\$10,396.00	\$20,792.00
154A	INCENTIVO AL AHORRO DEL PERSONAL	\$163,248.00	\$0.00	\$163,248.00	\$54,416.00	\$54,416.00	\$54,416.00	\$54,416.00	\$108,832.00
154K	SERVICIO MÉDICO A FUNCIONARIOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
154L	SERVICIO MÉDICO AL PERSONAL	\$228,078.00	\$0.00	\$228,078.00	\$48,390.16	\$48,390.16	\$48,390.16	\$48,390.16	\$179,687.84
1590	Otras prestaciones sociales y económicas	\$493,740.00	\$0.00	\$493,740.00	\$164,580.00	\$164,580.00	\$164,580.00	\$164,580.00	\$329,160.00
1591	CUOTAS DESPENSA A FUNCIONARIOS	\$16,458.00	\$0.00	\$16,458.00	\$5,486.00	\$5,486.00	\$5,486.00	\$5,486.00	\$10,972.00
1592	CUOTAS DESPENSA AL PERSONAL	\$477,282.00	\$0.00	\$477,282.00	\$159,094.00	\$159,094.00	\$159,094.00	\$159,094.00	\$318,188.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$943,525.00</b>	<b>\$0.00</b>	<b>\$943,525.00</b>	<b>\$69,809.48</b>	<b>\$69,809.48</b>	<b>\$69,809.48</b>	<b>\$69,809.48</b>	<b>\$873,715.52</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN I</b>	<b>\$553,244.00</b>	<b>-\$128.00</b>	<b>\$553,116.00</b>	<b>\$13,326.24</b>	<b>\$13,326.24</b>	<b>\$13,326.24</b>	<b>\$13,326.24</b>	<b>\$539,789.76</b>
2110	Materiales, útiles y equipos menores de oficina	\$211,223.00	\$0.00	\$211,223.00	\$5,256.24	\$5,256.24	\$5,256.24	\$5,256.24	\$205,966.76
2111	Materiales, útiles y equipos menores de oficina	\$211,223.00	\$0.00	\$211,223.00	\$5,256.24	\$5,256.24	\$5,256.24	\$5,256.24	\$205,966.76
2140	Materiales, útiles y equipos menores de tecnología:	\$188,345.00	\$0.00	\$188,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188,345.00
2141	Materiales, útiles y equipos menores de tecnología:	\$188,345.00	\$0.00	\$188,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188,345.00
2150	Material impreso e información digital	\$45,011.00	\$0.00	\$45,011.00	\$8,070.00	\$8,070.00	\$8,070.00	\$8,070.00	\$36,941.00
2151	Material impreso e información digital	\$45,011.00	\$0.00	\$45,011.00	\$8,070.00	\$8,070.00	\$8,070.00	\$8,070.00	\$36,941.00
2160	Material de limpieza	\$108,665.00	-\$128.00	\$108,537.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,537.00
2161	Material de limpieza	\$108,665.00	-\$128.00	\$108,537.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,537.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$38,221.00</b>	<b>\$0.00</b>	<b>\$38,221.00</b>	<b>\$15,315.24</b>	<b>\$15,315.24</b>	<b>\$15,315.24</b>	<b>\$15,315.24</b>	<b>\$22,905.76</b>
2210	Productos alimenticios para personas	\$31,080.00	\$0.00	\$31,080.00	\$15,315.24	\$15,315.24	\$15,315.24	\$15,315.24	\$15,764.76
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$31,080.00	\$0.00	\$31,080.00	\$15,315.24	\$15,315.24	\$15,315.24	\$15,315.24	\$15,764.76

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	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2230	\$7,141.00	\$0.00	\$7,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,141.00
2231	\$7,141.00	\$0.00	\$7,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,141.00
<b>2400</b>	<b>\$10,300.00</b>	<b>\$128.00</b>	<b>\$10,428.00</b>	<b>\$128.00</b>	<b>\$128.00</b>	<b>\$128.00</b>	<b>\$128.00</b>	<b>\$10,300.00</b>
2460	\$2,060.00	\$0.00	\$2,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,060.00
2461	\$2,060.00	\$0.00	\$2,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,060.00
2470	\$0.00	\$128.00	\$128.00	\$128.00	\$128.00	\$128.00	\$128.00	\$0.00
2471	\$0.00	\$128.00	\$128.00	\$128.00	\$128.00	\$128.00	\$128.00	\$0.00
2480	\$6,180.00	\$0.00	\$6,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,180.00
2481	\$6,180.00	\$0.00	\$6,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,180.00
2490	\$2,060.00	\$0.00	\$2,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,060.00
2491	\$2,060.00	\$0.00	\$2,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,060.00
<b>2500</b>	<b>\$9,785.00</b>	<b>\$0.00</b>	<b>\$9,785.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,785.00</b>
2530	\$9,785.00	\$0.00	\$9,785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,785.00
2531	\$9,785.00	\$0.00	\$9,785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,785.00
<b>2600</b>	<b>\$236,850.00</b>	<b>\$0.00</b>	<b>\$236,850.00</b>	<b>\$37,930.00</b>	<b>\$37,930.00</b>	<b>\$37,930.00</b>	<b>\$37,930.00</b>	<b>\$198,920.00</b>
2610	\$236,850.00	\$0.00	\$236,850.00	\$37,930.00	\$37,930.00	\$37,930.00	\$37,930.00	\$198,920.00
2611	\$236,850.00	\$0.00	\$236,850.00	\$37,930.00	\$37,930.00	\$37,930.00	\$37,930.00	\$198,920.00
<b>2700</b>	<b>\$38,625.00</b>	<b>\$0.00</b>	<b>\$38,625.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,625.00</b>
2710	\$38,625.00	\$0.00	\$38,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,625.00
2711	\$38,625.00	\$0.00	\$38,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,625.00
<b>2900</b>	<b>\$56,500.00</b>	<b>\$0.00</b>	<b>\$56,500.00</b>	<b>\$3,110.00</b>	<b>\$3,110.00</b>	<b>\$3,110.00</b>	<b>\$3,110.00</b>	<b>\$53,390.00</b>
2910	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.00
2911	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.00
2920	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.00
2921	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.00
2940	\$49,440.00	\$0.00	\$49,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,440.00
2941	\$49,440.00	\$0.00	\$49,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,440.00
2960	\$5,000.00	\$0.00	\$5,000.00	\$3,110.00	\$3,110.00	\$3,110.00	\$3,110.00	\$1,890.00
2961	\$5,000.00	\$0.00	\$5,000.00	\$3,110.00	\$3,110.00	\$3,110.00	\$3,110.00	\$1,890.00
<b>3000</b>	<b>\$1,819,425.00</b>	<b>\$0.00</b>	<b>\$1,819,425.00</b>	<b>\$250,075.90</b>	<b>\$250,075.90</b>	<b>\$221,389.90</b>	<b>\$221,389.90</b>	<b>\$1,569,349.10</b>
<b>3100</b>	<b>\$73,306.00</b>	<b>\$73,999.60</b>	<b>\$147,305.60</b>	<b>\$48,664.98</b>	<b>\$48,664.98</b>	<b>\$42,533.98</b>	<b>\$42,533.98</b>	<b>\$98,640.62</b>
3110	\$51,912.00	\$0.00	\$51,912.00	\$12,663.00	\$12,663.00	\$6,532.00	\$6,532.00	\$39,249.00
3111	\$51,912.00	\$0.00	\$51,912.00	\$12,663.00	\$12,663.00	\$6,532.00	\$6,532.00	\$39,249.00
3130	\$7,416.00	\$0.00	\$7,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,416.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3131	AGUA	\$7,416.00	\$0.00	\$7,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,416.00
3140	Telefonía tradicional	\$12,978.00	<b>-\$9,280.00</b>	\$3,698.00	\$1,976.00	\$1,976.00	\$1,976.00	\$1,976.00	\$1,722.00
3141	TELEFONÍA TRADICIONAL	\$12,978.00	<b>-\$9,280.00</b>	\$3,698.00	\$1,976.00	\$1,976.00	\$1,976.00	\$1,976.00	\$1,722.00
3170	Servicios de acceso de internet, redes y procesar	\$0.00	\$82,081.60	\$82,081.60	\$32,828.00	\$32,828.00	\$32,828.00	\$32,828.00	\$49,253.60
3171	Servicios de acceso de internet, redes y procesar	\$0.00	\$82,081.60	\$82,081.60	\$32,828.00	\$32,828.00	\$32,828.00	\$32,828.00	\$49,253.60
3180	Servicios postales y telegráficos	\$1,000.00	\$1,197.98	\$2,198.00	\$1,197.98	\$1,197.98	\$1,197.98	\$1,197.98	\$1,000.02
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	\$1,000.00	\$1,198.00	\$2,198.00	\$1,197.98	\$1,197.98	\$1,197.98	\$1,197.98	\$1,000.02
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$545,808.00</b>	<b>-\$3,701.60</b>	<b>\$542,106.40</b>	<b>\$126,089.66</b>	<b>\$126,089.66</b>	<b>\$126,089.66</b>	<b>\$126,089.66</b>	<b>\$416,016.74</b>
3220	Arrendamiento de edificios	\$428,808.00	<b>-\$3,701.60</b>	\$425,106.40	\$126,089.66	\$126,089.66	\$126,089.66	\$126,089.66	\$299,016.74
3221	Arrendamiento de edificios	\$428,808.00	<b>-\$3,701.60</b>	\$425,106.40	\$126,089.66	\$126,089.66	\$126,089.66	\$126,089.66	\$299,016.74
3230	Arrendamiento de mobiliario y equipo de administr	\$117,000.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$117,000.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,000.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TI</b>	<b>\$236,250.00</b>	<b>\$0.00</b>	<b>\$236,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$236,250.00</b>
3340	Servicios de capacitación	\$236,250.00	\$0.00	\$236,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,250.00
3341	SERVICIOS DE CAPACITACIÓN	\$236,250.00	\$0.00	\$236,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,250.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COM</b>	<b>\$164,270.00</b>	<b>\$9,697.60</b>	<b>\$173,967.60</b>	<b>\$13,801.26</b>	<b>\$13,801.26</b>	<b>\$13,801.26</b>	<b>\$13,801.26</b>	<b>\$160,166.34</b>
3450	Seguro de bienes patrimoniales	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00
3451	SEGURO DE BIENES PATRIMONIALES	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00
3470	Fletes y maniobras	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3480	Comisiones por ventas	\$9,270.00	<b>-\$580.00</b>	\$8,690.00	\$3,523.66	\$3,523.66	\$3,523.66	\$3,523.66	\$5,166.34
3481	Comisiones por ventas	\$9,270.00	<b>-\$580.00</b>	\$8,690.00	\$3,523.66	\$3,523.66	\$3,523.66	\$3,523.66	\$5,166.34
3490	Servicios financieros, bancarios y comerciales inte	\$0.00	\$997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$0.00
3491	Servicios financieros, bancarios y comerciales inte	\$0.00	\$997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$420,959.00</b>	<b>-\$80,457.60</b>	<b>\$340,501.40</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$340,001.40</b>
3510	Conservación y mantenimiento menor de inmueble	\$250,069.00	<b>-\$80,457.60</b>	\$169,611.40	\$500.00	\$500.00	\$500.00	\$500.00	\$169,111.40
3511	CONSERVACIÓN Y MANTENIMIENTO MENOR I	\$250,069.00	<b>-\$80,457.60</b>	\$169,611.40	\$500.00	\$500.00	\$500.00	\$500.00	\$169,111.40
3530	Instalación, reparación y mantenimiento de equip	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.00
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIE	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.00
3550	Reparación y mantenimiento de equipo de transpo	\$152,140.00	\$0.00	\$152,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,140.00
3551	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$152,140.00	\$0.00	\$152,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,140.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB</b>	<b>\$49,440.00</b>	<b>\$0.00</b>	<b>\$49,440.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,440.00</b>
3610	Servicios de telecomunicaciones y satélites	\$49,440.00	\$0.00	\$49,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,440.00
3611	Difusión por radio, televisión y otros medios de m	\$49,440.00	\$0.00	\$49,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,440.00

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<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$19,901.00</b>	<b>\$462.00</b>	<b>\$20,363.00</b>	<b>\$1,046.00</b>	<b>\$1,046.00</b>	<b>\$1,046.00</b>	<b>\$1,046.00</b>	<b>\$19,317.00</b>
3710	Pasajes aéreos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3711	PASAJES AÉREOS	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3720	Pasajes terrestres	\$206.00	\$462.00	\$668.00	\$462.00	\$462.00	\$462.00	\$462.00	\$206.00
3721	PASAJES TERRESTRES	\$206.00	\$462.00	\$668.00	\$462.00	\$462.00	\$462.00	\$462.00	\$206.00
3750	Viáticos en el país	\$6,695.00	\$0.00	\$6,695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,695.00
3751	Viáticos en el país	\$6,695.00	\$0.00	\$6,695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,695.00
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$584.00	\$584.00	\$584.00	\$584.00	\$4,416.00
3791	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$584.00	\$584.00	\$584.00	\$584.00	\$4,416.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$154,500.00</b>	<b>\$0.00</b>	<b>\$154,500.00</b>	<b>\$847.00</b>	<b>\$847.00</b>	<b>\$847.00</b>	<b>\$847.00</b>	<b>\$153,653.00</b>
3820	Gastos de orden social y cultural	\$15,450.00	\$0.00	\$15,450.00	\$847.00	\$847.00	\$847.00	\$847.00	\$14,603.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$15,450.00	\$0.00	\$15,450.00	\$847.00	\$847.00	\$847.00	\$847.00	\$14,603.00
3830	Congresos y convenciones	\$139,050.00	\$0.00	\$139,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,050.00
3831	Congresos y convenciones	\$139,050.00	\$0.00	\$139,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,050.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$154,991.00</b>	<b>\$0.00</b>	<b>\$154,991.00</b>	<b>\$59,127.00</b>	<b>\$59,127.00</b>	<b>\$36,572.00</b>	<b>\$36,572.00</b>	<b>\$95,864.00</b>
3920	Impuestos y derechos	\$10,860.00	\$0.00	\$10,860.00	\$12,140.00	\$12,140.00	\$12,140.00	\$12,140.00	-\$1,280.00
3921	IMPUESTOS Y DERECHOS	\$10,860.00	\$0.00	\$10,860.00	\$12,140.00	\$12,140.00	\$12,140.00	\$12,140.00	-\$1,280.00
3981	IMPUESTOS SOBRE NOMINAS Y OTROS QUE	\$144,131.00	\$0.00	\$144,131.00	\$46,987.00	\$46,987.00	\$24,432.00	\$24,432.00	\$97,144.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTAN'</b>	<b>\$861,500.00</b>	<b>\$0.00</b>	<b>\$861,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$861,500.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$442,000.00</b>	<b>\$0.00</b>	<b>\$442,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$442,000.00</b>
5110	Muebles de oficina y estantería	\$162,000.00	\$0.00	\$162,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,000.00
5111	Muebles de oficina y estantería	\$162,000.00	\$0.00	\$162,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,000.00
5150	Equipo de cómputo y de tecnología de la informaci	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS D	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIE'</b>	<b>\$419,500.00</b>	<b>\$0.00</b>	<b>\$419,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$419,500.00</b>
5640	Sistemas de aire acondicionado, calefacción y de	\$266,845.00	\$0.00	\$266,845.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,845.00
5641	SISTEMAS DE AIRE ACONDICIONADO, CALEF	\$266,845.00	\$0.00	\$266,845.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,845.00
5660	Equipos de generación eléctrica, aparatos y acces	\$152,655.00	\$0.00	\$152,655.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,655.00
5661	EQUIPOS DE GENERACIÓN ELÉCTRICA, APAF	\$152,655.00	\$0.00	\$152,655.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,655.00
<b>Total</b>		<b>\$8,521,698.00</b>	<b>\$0.00</b>	<b>\$8,521,698.00</b>	<b>\$1,871,959.54</b>	<b>\$1,871,959.54</b>	<b>\$1,843,273.54</b>	<b>\$1,843,273.54</b>	<b>\$6,649,738.46</b>

