

MINISTERIO DE FINANZAS

Ejecución de Gastos - Reportes - Información Agregada  
Ejecucion del Presupuesto (Grupos Dinamicos)  
Expresado en Dólares

Entidad Institucional = 167

- Item -

DEL MES DE ENERO AL MES DE MAYO

PAGINA : 1 DE 5

FECHA : 07/06/2017

HORA : 15:25.35

REPORTE : R00804768.rdlc

EJERCICIO: 2,017

| DESCRIPCION  | ASIGNADO      | MODIFICADO   | CODIFICADO    | MONTO CERTIFICADO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJE |
|--|---------------|--------------|---------------|-------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|-------|
| 510105 Remuneraciones Unificadas   | 4,669,867.00  | 1,750,272.56 | 6,420,139.56  | 0.00              | 2,579,105.30 | 2,579,105.30 | 2,579,105.30 | 3,841,034.26          | 3,841,034.26       | 0.00            | 40.17 |
| 510106 Salarios Unificados   | 1,923,962.00  | 95,379.52    | 2,019,341.52  | 0.00              | 827,447.33   | 827,447.33   | 827,447.33   | 1,191,894.19          | 1,191,894.19       | 0.00            | 40.98 |
| 510108 Remuneracion Mensual Unificada de Docentes del Magisterio y Docentes e Investigadores Universitarios  | 9,097,818.00  | 1,995,367.56 | 11,093,185.56 | 0.00              | 4,588,405.87 | 4,588,405.87 | 4,588,405.87 | 6,504,779.69          | 6,504,779.69       | 0.00            | 41.36 |
| 510203 Decimotercer Sueldo   | 2,665,752.00  | -106,194.92  | 2,559,557.08  | 0.00              | 465,253.57   | 465,253.57   | 465,253.57   | 2,094,303.51          | 2,094,303.51       | 0.00            | 18.18 |
| 510204 Decimocuarto Sueldo   | 534,186.00    | 37,516.25    | 571,702.25    | 0.00              | 422,818.19   | 422,818.19   | 422,818.19   | 148,884.06            | 148,884.06         | 0.00            | 73.96 |
| 510304 Compensacion por Transporte   | 0.00          | 4,440.00     | 4,440.00      | 0.00              | 1,850.00     | 1,850.00     | 1,850.00     | 2,590.00              | 2,590.00           | 0.00            | 41.67 |
| 510306 Alimentacion  | 166,980.00    | 64,590.00    | 231,570.00    | 0.00              | 89,268.00    | 89,268.00    | 89,268.00    | 142,302.00            | 142,302.00         | 0.00            | 38.55 |
| 510401 Por Cargas Familiares   | 19,975.00     | -1,469.80    | 18,505.20     | 0.00              | 7,575.27     | 7,575.27     | 7,575.27     | 10,929.93             | 10,929.93          | 0.00            | 40.94 |
| 510408 Subsidio de Antigüedad  | 40,993.00     | 9,969.68     | 50,962.68     | 0.00              | 18,898.06    | 18,898.06    | 18,898.06    | 32,064.62             | 32,064.62          | 0.00            | 37.08 |
| 510507 Honorarios  | 175,000.00    | -175,000.00  | 0.00          | 0.00              | 0.00         | 0.00         | 0.00         | 0.00                  | 0.00               | 0.00            | 0.00  |
| 510509 Horas Extraordinarias y Suplementarias  | 765,241.00    | -3,106.00    | 762,135.00    | 0.00              | 464,355.94   | 464,355.94   | 464,355.94   | 297,779.06            | 297,779.06         | 0.00            | 60.93 |
| 510510 Servicios Personales por Contrato   | 10,713,066.00 | 468,931.30   | 11,181,997.30 | 0.00              | 5,086,289.34 | 5,086,289.34 | 5,086,289.34 | 6,095,707.96          | 6,095,707.96       | 0.00            | 45.49 |
| 510512 Subrogacion   | 18,295.00     | 14,190.88    | 32,485.88     | 0.00              | 15,191.21    | 15,191.21    | 15,191.21    | 17,294.67             | 17,294.67          | 0.00            | 46.76 |
| 510513 Encargos  | 5,000.00      | -4,985.88    | 14.12         | 0.00              | 0.00         | 0.00         | 0.00         | 14.12                 | 14.12              | 0.00            | 0.00  |
| 510601 Aporte Patronal   | 3,052,721.00  | -166,050.24  | 2,886,670.76  | 0.00              | 1,266,811.16 | 1,266,811.16 | 1,266,811.16 | 1,619,859.60          | 1,619,859.60       | 0.00            | 43.88 |
| 510602 Fondo de Reserva  | 2,132,720.00  | 308,312.28   | 2,441,032.28  | 0.00              | 772,151.54   | 772,151.54   | 772,151.54   | 1,668,880.74          | 1,668,880.74       | 0.00            | 31.63 |
| 510707 Compensacion por Vacaciones no Gozadas por Cesacion de Funciones  | 0.00          | 90,000.00    | 90,000.00     | 0.00              | 0.00         | 0.00         | 0.00         | 90,000.00             | 90,000.00          | 0.00            | 0.00  |
| 530101 Agua Potable  | 208,032.00    | 0.00         | 208,032.00    | 127,801.85        | 67,345.15    | 67,345.15    | 67,345.15    | 12,885.00             | 140,686.85         | 0.00            | 32.37 |
| 530104 Energia Electrica   | 1,134,252.00  | 0.00         | 1,134,252.00  | 417,511.77        | 484,222.73   | 405,110.56   | 405,110.56   | 232,517.50            | 729,141.44         | 0.00            | 35.72 |
| 530105 Telecomunicaciones  | 409,156.00    | 124,600.00   | 533,756.00    | 320,581.74        | 195,407.76   | 164,063.41   | 164,063.41   | 17,766.50             | 369,692.59         | 0.00            | 30.74 |
| 530106 Servicio de Correo  | 20,357.00     | 0.00         | 20,357.00     | 0.00              | 703.75       | 698.57       | 698.57       | 19,653.25             | 19,658.43          | 0.00            | 3.43  |
| 530201 Transporte de Personal  | 250,526.00    | 328,900.00   | 579,426.00    | 332,927.53        | 200,572.62   | 195,698.52   | 182,414.66   | 45,925.85             | 383,727.48         | 13,283.86       | 33.77 |
| 530202 Fletes y Maniobras  | 4,320.00      | 5,000.00     | 9,320.00      | 0.00              | 5,837.30     | 5,837.30     | 5,837.30     | 3,482.70              | 3,482.70           | 0.00            | 62.63 |
| 530203 Almacenamiento - Embalaje - Envase y Recarga de Extintores  | 500.00        | 18,700.00    | 19,200.00     | 15,536.72         | 1,404.81     | 1,404.81     | 1,157.46     | 2,258.47              | 17,795.19          | 247.35          | 7.32  |
| 530204 Edicion - Impresion - Reproduccion -Publicaciones Suscripciones - Fotocopiado - Traduccion - Empastado - Enmarcacion - Serigrafia - Fotografia - Carnetizacion - Filmacion e Imagenes Satelitales | 101,578.00    | -1,200.00    | 100,378.00    | 25,189.76         | 30,782.84    | 29,669.87    | 29,641.87    | 44,405.40             | 70,708.13          | 28.00           | 29.56 |
| 530205 Espectaculos Culturales y Sociales  | 103,245.00    | 229,500.00   | 332,745.00    | 155,839.80        | 129,445.88   | 46,603.88    | 46,303.88    | 47,459.32             | 286,141.12         | 300.00          | 14.01 |
| 530206 Eventos Publicos y Oficiales  | 100,298.00    | 0.00         | 100,298.00    | 0.00              | 0.00         | 0.00         | 0.00         | 100,298.00            | 100,298.00         | 0.00            | 0.00  |
| 530208 Servicio de Seguridad y Vigilancia  | 1,823,612.00  | 0.00         | 1,823,612.00  | 884,810.52        | 608,574.33   | 608,574.33   | 608,574.33   | 330,227.15            | 1,215,037.67       | 0.00            | 33.37 |
| 530209 Servicio de Aseo -Lavado-Vestimenta de Trabajo-Fumigacion -Desinfeccion y Limpieza de las Instalaciones del Sector Publico  | 235,966.00    | 83,500.00    | 319,466.00    | 141,918.39        | 137,061.31   | 137,061.31   | 132,295.01   | 40,486.30             | 182,404.69         | 4,766.30        | 42.90 |
| 530218 Servicios de Publicidad y Propaganda en Medios de Comunicacion Masiva   | 63,509.00     | 4,000.00     | 67,509.00     | 9,590.42          | 9,321.62     | 8,562.38     | 8,282.38     | 48,596.96             | 58,946.62          | 280.00          | 12.68 |

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| 530219 Servicios de Publicidad y Propaganda Usando Otros Medios   | 0.00       | 173,600.00  | 173,600.00 | 0.00              | 168,150.00   | 161,850.00 | 158,350.00 | 5,450.00              | 11,750.00          | 3,500.00        | 93.23  |
| 530220 Servicios para Actividades Agropecuarias - Pesca y Caza  | 21,000.00  | 0.00        | 21,000.00  | 0.00              | 0.00         | 0.00       | 0.00       | 21,000.00             | 21,000.00          | 0.00            | 0.00   |
| 530221 Servicios Personales Eventuales sin Relacion de Dependencia  | 90,000.00  | 0.00        | 90,000.00  | 0.00              | 8,940.63     | 5,539.44   | 5,539.44   | 81,059.37             | 84,460.56          | 0.00            | 6.15   |
| 530226 Servicios Medicos Hospitalarios y Complementarios  | 0.00       | 15,500.00   | 15,500.00  | 7,750.00          | 7,750.00     | 6,200.00   | 6,200.00   | 0.00                  | 9,300.00           | 0.00            | 40.00  |
| 530228 Servicios de Provision de Dispositivos Electronicos y Certificacion para Registro de Firmas Digitales                              | 0.00       | 100.00      | 100.00     | 0.00              | 30.78        | 30.78      | 30.78      | 69.22                 | 69.22              | 0.00            | 30.78  |
| 530239 Membrecias   | 0.00       | 40,000.00   | 40,000.00  | 200.00            | 30,154.78    | 26,392.78  | 25,807.78  | 9,645.22              | 13,607.22          | 585.00          | 65.98  |
| 530241 Servicios de Monitoreo de la Informacion en - Television - Radio- Prensa - Medios On Line y Otros                                  | 0.00       | 11,064.00   | 11,064.00  | 10,944.00         | 102.60       | 102.60     | 12.60      | 17.40                 | 10,961.40          | 90.00           | 0.93   |
| 530243 Garantia Extendida de Bienes   | 0.00       | 218,291.45  | 218,291.45 | 167,492.65        | 50,748.43    | 50,748.43  | 50,748.43  | 50.37                 | 167,543.02         | 0.00            | 23.25  |
| 530248 Eventos Oficiales  | 0.00       | 70,000.00   | 70,000.00  | 0.00              | 0.00         | 0.00       | 0.00       | 70,000.00             | 70,000.00          | 0.00            | 0.00   |
| 530301 Pasajes al Interior  | 179,399.00 | 159,000.00  | 338,399.00 | 211,524.17        | 48,884.07    | 48,843.82  | 45,707.15  | 77,990.76             | 289,555.18         | 3,136.67        | 14.43  |
| 530302 Pasajes al Exterior  | 303,950.00 | 218,650.00  | 522,600.00 | 168,496.98        | 109,216.16   | 109,216.16 | 108,847.70 | 244,886.86            | 413,383.84         | 368.46          | 20.90  |
| 530303 Viaticos y Subsistencias en el Interior  | 206,458.00 | -35,000.00  | 171,458.00 | 9,685.22          | 25,226.37    | 24,213.01  | 23,458.37  | 136,546.41            | 147,244.99         | 754.64          | 14.12  |
| 530304 Viaticos y Subsistencias en el Exterior  | 280,573.00 | 30,000.00   | 310,573.00 | 58,615.76         | 62,134.10    | 60,960.27  | 60,960.27  | 189,823.14            | 249,612.73         | 0.00            | 19.63  |
| 530307 Gastos para la Atencion a Delegados Extranjeros y Nacionales - Deportistas - Entrenadores y Cuerpo Tecnico que Representen al Pais | 91,749.00  | 14,700.00   | 106,449.00 | 1,203.84          | 37,059.88    | 33,587.37  | 33,165.35  | 68,185.28             | 72,861.63          | 422.02          | 31.55  |
| 530402 Edificios- Locales- Residencias y Cableado Estructurado (Mantenimiento - Reparaciones e Instalaciones)                             | 968,123.00 | -968,103.00 | 20.00      | 0.00              | 0.00         | 0.00       | 0.00       | 20.00                 | 20.00              | 0.00            | 0.00   |
| 530403 Mobiliarios (Instalacion- Mantenimiento y Reparaciones)  | 20,724.00  | 15,000.00   | 35,724.00  | 13,888.24         | 12,822.14    | 12,810.94  | 12,810.94  | 9,013.62              | 22,913.06          | 0.00            | 35.86  |
| 530404 Maquinarias y Equipos (Instalacion- Mantenimiento y Reparaciones)  | 423,135.00 | 389,126.09  | 812,261.09 | 438,562.99        | 245,956.63   | 132,384.59 | 129,890.83 | 127,741.47            | 679,876.50         | 2,493.76        | 16.30  |
| 530405 Vehiculos (Mantenimiento y Reparacion)   | 197,932.00 | -197,932.00 | 0.00       | 0.00              | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            | 0.00   |
| 530406 Herramientas (Instalacion- Mantenimiento y Reparaciones)   | 1,000.00   | 2,000.00    | 3,000.00   | 0.00              | 40.04        | 40.04      | 40.04      | 2,959.96              | 2,959.96           | 0.00            | 1.33   |
| 530408 Bienes Artisticos- Culturales y Accesorios de la Escolta Presidencial  | 12,087.00  | 6,500.00    | 18,587.00  | 6,498.00          | 0.00         | 0.00       | 0.00       | 12,089.00             | 18,587.00          | 0.00            | 0.00   |
| 530418 Mantenimiento de Areas Verdes y Arreglo de Vias Internas   | 34,321.00  | 20,000.00   | 54,321.00  | 0.00              | 34,714.26    | 34,714.26  | 34,714.26  | 19,606.74             | 19,606.74          | 0.00            | 63.91  |
| 530419 Instalacion- Mantenimiento y Reparacion de Bienes Deportivos   | 4,119.00   | 0.00        | 4,119.00   | 0.00              | 0.00         | 0.00       | 0.00       | 4,119.00              | 4,119.00           | 0.00            | 0.00   |
| 530420 Instalacion-Mantenimiento y Reparacion de Edificios-Locales y Residencias de propiedad de las Entidades Publicas                   | 0.00       | 934,004.33  | 934,004.33 | 576,114.39        | 191,482.23   | 158,557.22 | 158,557.22 | 166,407.71            | 775,447.11         | 0.00            | 16.98  |
| 530422 Vehiculos Terrestres (Mantenimiento y Reparaciones)  | 0.00       | 292,932.00  | 292,932.00 | 177,939.06        | 14,328.22    | 13,643.43  | 12,755.68  | 100,664.72            | 279,288.57         | 887.75          | 4.66   |



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| 530814 Suministros para Actividades Agropecuarias-Pesca y Caza  | 12,000.00    | 23,716.00     | 35,716.00    | 831.57            | 29,819.82    | 29,819.82  | 29,819.82  | 5,064.61              | 5,896.18           | 0.00            | 83.49  |
| 530819 Adquisicion de Accesorios e Insumos Quimicos y Organicos   | 11,000.00    | 17,100.00     | 28,100.00    | 0.00              | 6,793.40     | 6,793.40   | 6,793.40   | 21,306.60             | 21,306.60          | 0.00            | 24.18  |
| 530820 Menaje de Cocina-de Hogar-Accesorios Descartables y Accesorios de Oficina  | 5,500.00     | 100.00        | 5,600.00     | 0.00              | 30.79        | 30.79      | 30.79      | 5,569.21              | 5,569.21           | 0.00            | 0.55   |
| 530824 Insumos- Bienes y Materiales para la Produccion de Programas de Radio y Television- Eventos Culturales- Artisticos- y Entretenimiento en General | 50,000.00    | 33,107.40     | 83,107.40    | 21,553.05         | 25,622.12    | 25,622.12  | 25,581.48  | 35,932.23             | 57,485.28          | 40.64           | 30.83  |
| 530829 Insumos- Bienes- Materiales y Suministros para Investigacion   | 192,922.00   | 172,700.61    | 365,622.61   | 58,610.04         | 160,004.48   | 153,807.54 | 153,807.54 | 147,008.09            | 211,815.07         | 0.00            | 42.07  |
| 530837 Combustibles - Lubricantes y Aditivos en General para Vehiculos Terrestres   | 0.00         | 62,537.35     | 62,537.35    | 7,802.35          | 22,427.51    | 22,426.86  | 22,315.64  | 32,307.49             | 40,110.49          | 111.22          | 35.86  |
| 530840 Combustibles - Lubricantes y Aditivos en General para Maquinarias - Plantas Electricas - Equipos y otros --incluye consumo de gas                | 0.00         | 11,000.00     | 11,000.00    | 155.86            | 1,330.57     | 1,330.57   | 1,249.57   | 9,513.57              | 9,669.43           | 81.00           | 12.10  |
| 530841 Repuestos y Accesorios para Vehiculos Terrestres   | 0.00         | 51,295.67     | 51,295.67    | 23,801.41         | 13,619.41    | 13,619.41  | 13,145.73  | 13,874.85             | 37,676.26          | 473.68          | 26.55  |
| 530844 Repuestos y Accesorios para Maquinarias - Plantas Electricas - Equipos y otros   | 0.00         | 177,729.25    | 177,729.25   | 30,656.55         | 113,130.29   | 69,512.18  | 67,466.51  | 33,942.41             | 108,217.07         | 2,045.67        | 39.11  |
| 531403 Mobiliarios (Bienes Muebles no Depreciables)   | 0.00         | 153,049.04    | 153,049.04   | 48,640.22         | 101,058.06   | 1,878.06   | 1,189.64   | 3,350.76              | 151,170.98         | 688.42          | 1.23   |
| 531404 Maquinarias y Equipos (Bienes Muebles no Depreciables)   | 0.00         | 10,780.00     | 10,780.00    | 1,503.77          | 6,335.65     | 4,722.45   | 4,722.45   | 2,940.58              | 6,057.55           | 0.00            | 43.81  |
| 531406 Herramientas (Bienes Muebles no Depreciables)  | 0.00         | 3,500.00      | 3,500.00     | 0.00              | 1,065.90     | 815.10     | 815.10     | 2,434.10              | 2,684.90           | 0.00            | 23.29  |
| 531407 Equipos- Sistemas y Paquetes Informaticos  | 0.00         | 1,000.00      | 1,000.00     | 766.08            | 0.00         | 0.00       | 0.00       | 233.92                | 1,000.00           | 0.00            | 0.00   |
| 531408 Bienes Artisticos- Culturales- Bienes Deportivos y Simbolos Patrios  | 0.00         | 40,255.00     | 40,255.00    | 263.57            | 39,822.82    | 25,671.09  | 25,671.09  | 168.61                | 14,583.91          | 0.00            | 63.77  |
| 560301 A Organismos Multilaterales  | 181,603.00   | 0.00          | 181,603.00   | 0.00              | 0.00         | 0.00       | 0.00       | 181,603.00            | 181,603.00         | 0.00            | 0.00   |
| 570102 Tasas Generales- Impuestos- Contribuciones- Permisos- Licencias y Patentes   | 3,158,686.00 | -2,632,697.73 | 525,988.27   | 269,548.81        | 85,358.15    | 76,014.84  | 75,586.83  | 171,081.31            | 449,973.43         | 428.01          | 14.45  |
| 570201 Seguros  | 8,378,241.00 | -6,579,966.44 | 1,798,274.56 | 2,776.44          | 433,387.01   | 432,363.27 | 58,465.84  | 1,362,111.11          | 1,365,911.29       | 373,897.43      | 24.04  |
| 570203 Comisiones Bancarias   | 0.00         | 500.00        | 500.00       | 0.00              | 3.60         | 3.60       | 3.60       | 496.40                | 496.40             | 0.00            | 0.72   |
| 570206 Costas Judiciales Tramites Notariales-y Legalizacion de Documentos Arreglos Extrajudiciales  | 11,924.00    | 0.00          | 11,924.00    | 0.00              | 0.00         | 0.00       | 0.00       | 11,924.00             | 11,924.00          | 0.00            | 0.00   |
| 570219 Devolucion de Multas y Otros   | 0.00         | 15,000.00     | 15,000.00    | 0.00              | 12,078.27    | 12,078.27  | 12,078.27  | 2,921.73              | 2,921.73           | 0.00            | 80.52  |
| 580208 Becas y Ayudas Economicas  | 1,031,468.00 | 0.00          | 1,031,468.00 | 0.00              | 443,449.24   | 443,449.24 | 438,049.24 | 588,018.76            | 588,018.76         | 5,400.00        | 42.99  |
| 580209 A Jubilados Patronales   | 1,898,353.00 | 0.00          | 1,898,353.00 | 0.00              | 762,359.40   | 762,359.40 | 762,359.40 | 1,135,993.60          | 1,135,993.60       | 0.00            | 40.16  |
| 710706 Beneficio por Jubilacion   | 0.00         | 1,000,000.00  | 1,000,000.00 | 0.00              | 43,365.00    | 43,365.00  | 43,365.00  | 956,635.00            | 956,635.00         | 0.00            | 4.34   |
| 730301 Pasajes al Interior  | 0.00         | 0.00          | 0.00         | 0.00              | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            | 0.00   |
| 730302 Pasajes al Exterior  | 0.00         | 0.00          | 0.00         | 0.00              | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            | 0.00   |
| 730303 Viaticos y Subsistencias en el Interior  | 0.00         | 0.00          | 0.00         | 0.00              | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            | 0.00   |
| 730304 Viaticos y Subsistencias en el Exterior  | 0.00         | 6,232.56      | 6,232.56     | 3,000.00          | 3,000.00     | 3,000.00   | 3,000.00   | 232.56                | 3,232.56           | 0.00            | 48.13  |

MINISTERIO DE FINANZAS

Ejecución de Gastos - Reportes - Información Agregada  
Ejecucion del Presupuesto (Grupos Dinamicos)  
Expresado en Dólares

Entidad Institucional = 167

- Item -

DEL MES DE ENERO AL MES DE MAYO

PAGINA : 5 DE 5

FECHA : 07/06/2017

HORA : 15:25.35

REPORTE : R00804768.rdlc

EJERCICIO: 2,017

| DESCRIPCION   | ASIGNADO             | MODIFICADO           | CODIFICADO           | MONTO CERTIFICADO   | COMPROMETIDO         | DEVENGADO            | PAGADO               | SALDO POR COMPROMETER | SALDO POR DEVENGAR   | SALDO POR PAGAR   | % EJE        |
|---|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-------------------|--------------|
| 730402 Edificios-Locales-Residencias y Cableado Estructurado (Mantenimiento - Reparaciones e Instalacion) | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 0.00              | 0.00         |
| 730417 Infraestructura  | 0.00                 | 12,125,138.00        | 12,125,138.00        | 0.00                | 0.00                 | 0.00                 | 0.00                 | 12,125,138.00         | 12,125,138.00        | 0.00              | 0.00         |
| 730601 Consultoria-Asesoría e Investigación Especializada   | 0.00                 | 1,032,536.03         | 1,032,536.03         | 106,320.76          | 0.00                 | 0.00                 | 0.00                 | 926,215.27            | 1,032,536.03         | 0.00              | 0.00         |
| 730604 Fiscalización e Inspecciones Técnicas  | 0.00                 | 93,417.24            | 93,417.24            | 0.01                | 43,674.37            | 43,267.98            | 43,267.98            | 49,742.86             | 50,149.26            | 0.00              | 46.32        |
| 730605 Estudio y Diseño de Proyectos  | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 0.00              | 0.00         |
| 730613 Capacitación para la Ciudadanía en General   | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 0.00              | 0.00         |
| 730813 Repuestos y Accesorios   | 0.00                 | 29,277.79            | 29,277.79            | 0.00                | 26,420.90            | 26,420.90            | 26,420.90            | 2,856.89              | 2,856.89             | 0.00              | 90.24        |
| 730844 Repuestos y Accesorios para Maquinarias - Plantas Electricas - Equipos y otros                     | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 0.00              | 0.00         |
| 750107 Construcciones y Edificaciones   | 0.00                 | 2,971,107.89         | 2,971,107.89         | 11,246.83           | 2,017,456.10         | 1,670,262.78         | 1,284,893.85         | 942,404.96            | 1,300,845.11         | 385,368.93        | 56.22        |
| 750402 Lineas-Redes e Instalaciones de Telecomunicaciones   | 0.00                 | 34,296.24            | 34,296.24            | 0.00                | 34,296.24            | 0.00                 | 0.00                 | 0.00                  | 34,296.24            | 0.00              | 0.00         |
| 750501 En Obras de Infraestructura  | 0.00                 | 1,203,077.02         | 1,203,077.02         | 164,566.44          | 741,838.07           | 223,925.25           | 215,732.50           | 296,672.51            | 979,151.77           | 8,192.75          | 18.61        |
| 780206 Becas  | 0.00                 | 412,556.33           | 412,556.33           | 0.00                | 357,394.52           | 357,394.52           | 332,934.52           | 55,161.81             | 55,161.81            | 24,460.00         | 86.63        |
| 840103 Mobiliarios (Bienes de Larga Duracion)   | 0.00                 | 275,840.11           | 275,840.11           | 173,188.02          | 79,206.17            | 56,873.57            | 54,736.77            | 23,445.92             | 218,966.54           | 2,136.80          | 20.62        |
| 840104 Maquinarias y Equipos (Bienes de Larga Duracion)   | 1,345,600.00         | 1,855,401.48         | 3,201,001.48         | 587,030.41          | 1,204,878.15         | 844,396.42           | 830,864.42           | 1,409,092.92          | 2,356,605.06         | 13,532.00         | 26.38        |
| 840105 Vehiculos (Bienes de Larga Duracion)   | 160,000.00           | 307,560.92           | 467,560.92           | 0.00                | 451,115.10           | 451,115.10           | 451,115.10           | 16,445.82             | 16,445.82            | 0.00              | 96.48        |
| 840106 Herramientas (Bienes de Larga Duracion)  | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 0.00              | 0.00         |
| 840107 Equipos-Sistemas y Paquetes Informaticos   | 6,199,330.00         | -4,874,217.96        | 1,325,112.04         | 120,660.71          | 853,165.95           | 641,494.05           | 637,534.05           | 351,285.38            | 683,617.99           | 3,960.00          | 48.41        |
| 840109 Libros y Colecciones   | 0.00                 | 69,500.00            | 69,500.00            | 0.00                | 36,500.00            | 36,500.00            | 9,500.00             | 33,000.00             | 33,000.00            | 27,000.00         | 52.52        |
| 870106 Participaciones de Capital   | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 0.00              | 0.00         |
| 960301 A Organismos Multilaterales  | 1,037,734.00         | 0.00                 | 1,037,734.00         | 0.00                | 0.00                 | 0.00                 | 0.00                 | 1,037,734.00          | 1,037,734.00         | 0.00              | 0.00         |
| 990101 Obligaciones de Ejercicios Anteriores por Gastos de Personal                                       | 0.00                 | 319,303.00           | 319,303.00           | 0.00                | 196,359.46           | 196,359.46           | 196,359.46           | 122,943.54            | 122,943.54           | 0.00              | 61.50        |
| 990103 Obligaciones de Ejercicios Anteriores por Otros Gastos   | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 0.00              | 0.00         |
| <b>TOTAL :</b>  | <b>73,097,257.00</b> | <b>16,403,425.40</b> | <b>89,500,682.40</b> | <b>8,409,700.65</b> | <b>30,170,996.61</b> | <b>28,025,874.57</b> | <b>27,053,522.44</b> | <b>50,919,985.14</b>  | <b>61,474,807.83</b> | <b>972,352.13</b> | <b>31.31</b> |