



Estado del Presupuesto al mes de Junio del 2015
Resumen por Capítulos (detallado)

Num.Capitulo	AutORIZADO INICIAL	Ampliacion	Reduccion	Autorizado Actual	Solicitado	Comprometido	Ejercido Por Pagar	Pagado	Mensual	Disponible A la Fecha	Anual
1000 SERVICIOS PERSONALES											
110 DIETAS	27,155,746.14	0.00	0.00	27,155,746.14	0.00	0.00	0.00	12,701,450.26	12,701,450.26	14,454,295.88	6,751,745.88
1150 SUELDOS BASE AL PERSONAL PERMANENTE	1,730,027,041.08	0.00	0.00	1,730,027,041.08	0.00	0.00	20,650.66	859,335,716.08	859,335,716.08	1,709,176,725.42	1,709,176,725.42
1210 HONORARIOS ASIMILABLES A SALARIOS	25,697,980.00	0.00	0.00	25,697,980.00	0.00	0.00	0.00	3,313,897.80	3,313,897.80	24,384,082.20	24,384,082.20
1220 SUELDOS BASE AL PERSONAL EVENTUAL	81,137,432.64	0.00	0.00	81,137,432.64	0.00	0.00	0.00	86,353,146.04	86,353,146.04	1,719,286.60	1,719,286.60
1230 RETRIBUCIONES POR SERVICIOS DE CAR	10,714,500.00	0.00	0.00	10,714,500.00	0.00	0.00	22,951.28	7,858,123.88	7,858,123.88	2,856,376.12	2,856,376.12
1310 PRIMAS POR AÑOS DE SERVICIOS EFECT	38,966,543.52	0.00	0.00	38,966,543.52	0.00	0.00	14.02	17,741,300.50	17,741,300.50	21,225,243.02	21,225,243.02
1320 PRIMAS DE VACACIONES, DOMINICAL Y G	279,099,766.00	0.00	0.00	279,099,766.00	0.00	0.00	102,307.09	133,627,899.39	133,627,899.39	145,471,866.61	145,471,866.61
1330 HORAS EXTRAORDINARIAS	54,529,350.00	0.00	0.00	54,529,350.00	0.00	0.00	0.00	37,025,775.58	37,025,775.58	17,503,574.42	17,503,574.42
1410 APORTACIONES DE SEGURIDAD SOCIAL	104,243,605.20	0.00	0.00	104,243,605.20	0.00	0.00	0.00	58,934,867.37	58,934,867.37	45,308,737.83	45,308,737.83
1420 APORTACIONES A FONDOS DE VIVIENDA	2,537,702.00	0.00	0.00	2,537,702.00	0.00	0.00	0.00	0.00	0.00	2,537,702.00	2,537,702.00
1430 APORTACIONES AL SISTEMA PARA EL RE	26,582,487.49	0.00	0.00	26,582,487.49	0.00	0.00	14,331,068.04	8,525,621.69	8,525,621.69	18,057,426.80	18,057,426.80
1440 APORTACIONES PARA SEGUROS	28,426,807.76	0.00	0.00	28,426,807.76	0.00	0.00	7,179,112.65	10,187,682.78	10,187,682.78	18,239,125.02	18,239,125.02
1510 CUOTAS PARA EL FONDO DE AHORRO Y F	166,368,656.20	0.00	0.00	166,368,656.20	0.00	0.00	67,659,782.49	138,954,188.53	138,954,188.53	27,413,467.67	27,413,467.67
1520 INDEMNIZACIONES	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	535,158.68	775,051.82	775,051.82	2,224,841.18	2,224,841.18
1540 PRESTACIONES CONTRACTUALES	1,426,245.40	0.00	0.00	1,426,245.40	0.00	0.00	29,441,263.83	79,342,989.59	79,342,989.59	1,346,855.81	1,346,855.81
1550 APOYOS A LA CAPACITACION DE LOS SE	3,133,410.00	0.00	0.00	3,133,410.00	0.00	0.00	0.00	2,865,496.30	2,865,496.30	27,913,913.70	27,913,913.70
1560 OTRAS PRESTACIONES SOCIALES Y ECO	93,677,361.50	0.00	0.00	93,677,361.50	0.00	0.00	370,000.00	41,489,368.27	41,489,368.27	52,188,000.23	52,188,000.23
1610 PREVISIONES DE CARACTER LABORAL E	39,361,414.33	0.00	0.00	39,361,414.33	0.00	0.00	0.00	0.00	0.00	39,361,414.33	39,361,414.33
Total:	2,826,076,043.46	0.00	0.00	2,826,076,043.46	2,034,008.00	8,241,411.28	90,222,078.74	1,505,637,570.98	1,505,637,570.98	-93,090,017.88	612,082,286.12
2000 MATERIALES Y SUMINISTROS											
2110 MATERIALES, UTILES Y EQUIPOS MENORE	6,128,350.08	533,793.60	73,640.00	6,588,503.68	547,622.91	184,918.75	103,313.96	1,190,267.25	1,190,267.25	5,398,236.43	5,398,236.43
2120 MATERIALES Y UTILES DE IMPRESION Y R	535,345.00	0.00	0.00	535,345.00	159,553.95	0.00	0.00	30,343.40	30,343.40	504,601.60	504,601.60
2130 MATERIAL ESTADISTICO Y GEOGRAFICO	73,091.50	0.00	0.00	73,091.50	0.00	6,254.50	0.00	4,872.92	4,872.92	68,218.58	68,218.58
2140 MATERIALES, UTILES Y EQUIPOS MENORE	5,071,623.16	78,365.60	0.00	5,149,988.76	654,480.48	497,942.94	307,905.94	1,251,293.51	1,251,293.51	3,898,695.25	3,898,695.25
2150 MATERIAL IMPRESO E INFORMACION DIG	1,328,078.00	2,365.00	0.00	1,330,443.00	134,950.00	0.00	0.00	227,621.34	227,621.34	1,102,821.66	1,102,821.66
2160 MATERIAL DE LIMPIEZA	8,427,633.00	63,147.70	0.00	8,490,780.70	925,723.11	665,174.99	155,005.10	1,852,463.71	1,852,463.71	6,638,316.99	6,638,316.99
2170 MATERIALES Y UTILES DE ENSEANZA	1,067,750.00	14,899.50	0.00	1,082,649.50	271,620.00	35,000.00	6,963.13	47,720.94	47,720.94	1,034,928.56	1,034,928.56
2180 MATERIALES PARA EL REGISTRO E IDEN	20,500.00	0.00	0.00	20,500.00	19,566.00	0.00	0.00	0.00	0.00	20,500.00	20,500.00
2210 PRODUCTOS ALIMENTICIOS PARA PERSO	15,965,970.56	8,470.00	0.00	15,974,440.56	3,551,536.41	403,351.52	1,915.22	5,287,922.40	5,287,922.40	10,686,518.16	10,686,518.16
2220 PRODUCTOS ALIMENTICIOS PARA ANIMA	1,385,889.32	0.00	0.00	1,385,889.32	91,102.00	0.00	83,997.94	476,962.33	476,962.33	908,926.99	908,926.99
2230 UTENSILIOS PARA EL SERVICIO DE ALIM	284,513.72	0.00	0.00	284,513.72	29,246.50	0.00	979.31	59,757.17	59,757.17	224,756.55	224,756.55
2310 PRODUCTOS ALIMENTICIOS, AGROPECUA	9,065,000.00	78,749.00	0.00	9,143,749.00	333,248.00	2,115,822.50	973,790.00	1,578,802.00	1,578,802.00	7,564,947.00	7,564,947.00
2330 PRODUCTOS DE PAPEL, CARTON E IMPR	3,200.00	0.00	0.00	3,200.00	1,350.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00
2340 COMBUSTIBLES, LUBRICANTES, ADITIV	120,000.00	0.00	0.00	120,000.00	6,000.00	0.00	0.00	0.00	0.00	114,000.00	114,000.00
2360 PRODUCTOS METALICOS Y A BASE DE MI	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
2370 PRODUCTOS DE CUERO, PIEL, PLASTICO,	40,000.00	0.00	0.00	40,000.00	0.00	17,998.10	0.00	0.00	0.00	40,000.00	40,000.00
2380 MERCANCIAS ADQUIRIDAS PARA SU COM	919,802.00	0.00	0.00	919,802.00	1,800.00	58,178.18	0.00	138,591.63	138,591.63	781,210.37	781,210.37
2410 PRODUCTOS MINERALES NO METALICOS	2,651,733.00	30,800.00	0.00	2,682,533.00	886,388.88	67,833.38	0.00	433,015.36	433,015.36	2,249,517.64	2,249,517.64
2420 CEMENTO Y PRODUCTOS DE CONCRETO	1,759,391.00	0.00	0.00	1,759,391.00	0.00	0.00	0.00	63,394.44	63,394.44	1,726,000.00	1,726,000.00
2430 CAL, YESO Y PRODUCTOS DE YESO	676,748.00	0.00	0.00	676,748.00	84,144.00	2,592.00	5,723.94	49,325.74	49,325.74	627,422.26	627,422.26
2440 MADERA Y PRODUCTOS DE MADERA	349,558.00	0.00	0.00	349,558.00	13,500.00	0.00	0.00	2,079.34	2,079.34	347,478.66	347,478.66
2450 VIDRIO Y PRODUCTOS DE VIDRIO	22,700,821.15	5,654.00	0.00	22,706,475.15	8,021,211.17	481,488.85	184,505.47	3,448,646.82	3,448,646.82	19,257,828.33	19,257,828.33
2460 MATERIAL ELECTRICO Y ELECTRONICO	2,690,065.00	0.00	0.00	2,690,065.00	112,512.94	0.00	2,563.60	298,391.06	298,391.06	2,391,673.94	2,391,673.94
2470 ARTICULOS METALICOS PARA LA CONSTR	542,380.00	0.00	0.00	542,380.00	21,646.71	0.00	0.00	12,441.36	12,441.36	529,938.64	529,938.64
2480 MATERIALES COMPLEMENTARIOS	74,330,816.30	84,007.00	0.00	74,414,823.30	22,233,074.14	7,942,845.73	5,834,704.55	5,245,145.82	5,245,145.82	69,169,677.48	69,169,677.48
2490 OTROS MATERIALES Y ARTICULOS DE CO	197,340.00	0.00	0.00	197,340.00	4,694.15	0.00	0.00	55,884.54	55,884.54	141,455.46	141,455.46
2510 PRODUCTOS QUIMICOS BASICOS	934,000.00	0.00	0.00	934,000.00	232,950.59	0.00	0.00	58,543.21	58,543.21	848,456.79	848,456.79
2520 FERTILIZANTES, PESTICIDAS Y OTROS AG	12,876,922.00	0.00	0.00	12,876,922.00	53,722.50	0.00	1,823,687.01	1,306,196.43	1,306,196.43	11,570,725.57	11,570,725.57
2530 MEDICINAS Y PRODUCTOS FARMACEUTIC											

OTROJADE TRABAJO

Estado del Presupuesto al mes de Junio del 2015

Resumen por Capítulos (detallado)

Num. Capítulo	Autoriz. Inicial	Ampliación	Reducción	Autorizac. Actual	Solicitado	Comprometido	Ejercido Por Pagar	Pagado	Mensual	Disponible a la Fecha	Anual
254C MATERIALES, ACCESORIOS Y SUMINISTR	5,575,128.00	8,874.80	0.00	6,584,002.80	29,528.54	2,527,347.07	217,538.97	1,670,024.57	1,670,024.57	4,913,978.23	4,913,978.23
255C MATERIALES, ACCESORIOS Y SUMINISTR	1,024,425.00	0.00	0.00	1,024,425.00	337,500.00	0.00	81,629.55	527.99	337,500.00	682,925.01	682,925.01
256C FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y	544,920.00	0.00	0.00	544,920.00	15,050.00	32,479.89	0.00	45,152.20	15,050.00	529,870.00	529,870.00
259C OTROS PRODUCTOS QUÍMICOS	29,000.00	0.00	0.00	29,000.00	0.00	0.00	0.00	3,392.53	0.00	32,392.53	32,392.53
261C COMBUSTIBLES, LUBRICANTES Y ADITI	95,018,000.00	0.00	0.00	95,018,000.00	2,311,244.47	5,567,307.64	4,169,606.80	43,571,871.98	5,567,307.64	89,457,698.12	89,457,698.12
271C VESTUARIO Y UNIFORMES	7,449,435.00	0.00	0.00	7,449,435.00	975,696.14	13,523,495.47	86,518.04	363,645.04	975,696.14	7,536,031.00	7,536,031.00
272C PRENDAS DE SEGURIDAD Y PROTECCIÓN	2,298,243.50	70,224.00	0.00	2,368,467.50	5,797,018.46	235,435.94	76,542.60	335,995.81	5,797,018.46	2,444,460.10	2,444,460.10
273C ARTÍCULOS DEPORTIVOS	44,760.00	216,403.00	0.00	261,163.00	11,142.00	0.00	0.00	0.00	11,142.00	272,305.00	272,305.00
274C PRODUCTOS TEXTILES	37,326.00	0.00	0.00	37,326.00	0.00	0.00	0.00	0.00	0.00	37,326.00	37,326.00
275C BLANCOS Y OTROS PRODUCTOS TEXTIL	415,050.00	4,393.40	0.00	420,443.40	20,000.00	0.00	0.00	0.00	20,000.00	440,443.40	440,443.40
282C MATERIALES DE SEGURIDAD PÚBLICA	103,000.00	920,000.00	0.00	1,020,000.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	8,520,000.00	8,520,000.00
283C PRENDAS DE PROTECCIÓN PARA SEGUR	0.00	8,250,000.00	0.00	8,250,000.00	59,605.20	235,098.98	47,904.71	616,165.02	59,605.20	8,309,605.20	8,309,605.20
291C HERRAMIENTAS MENORES	1,954,988.00	26,351.60	0.00	1,981,339.60	22,981.92	0.00	81,084.00	42,942.52	22,981.92	2,004,321.52	2,004,321.52
292C REFACCIONES Y ACCESORIOS MENORES	367,258.00	0.00	0.00	367,258.00	1,000.00	0.00	0.00	42,288.76	1,000.00	368,258.76	368,258.76
2930 REFACCIONES Y ACCESORIOS MENORES	251,120.00	0.00	0.00	251,120.00	23,750.00	0.00	0.00	11,799.44	23,750.00	274,870.00	274,870.00
2940 REFACCIONES Y ACCESORIOS MENORES	549,921.64	0.00	0.00	549,921.64	4,500.00	0.00	0.00	42,288.76	4,500.00	554,421.64	554,421.64
2950 REFACCIONES Y ACCESORIOS MENORES	68,428.00	0.00	0.00	68,428.00	680,200.87	1,824,503.55	1,731,944.92	4,971,971.46	680,200.87	1,345,168.84	1,345,168.84
2960 REFACCIONES Y ACCESORIOS MENORES	13,541,857.50	0.00	0.00	13,541,857.50	109,500.00	0.00	0.00	0.00	109,500.00	13,651,357.50	13,651,357.50
2970 REFACCIONES Y ACCESORIOS MENORES	169,500.00	0.00	0.00	169,500.00	49,275.00	362,977.55	131,326.38	159,560.91	49,275.00	218,775.91	218,775.91
2980 REFACCIONES Y ACCESORIOS MENORES	2,387,184.00	0.00	0.00	2,387,184.00	175,604.11	0.00	0.00	3,208.42	175,604.11	2,562,788.11	2,562,788.11
2990 REFACCIONES Y ACCESORIOS MENORES	106,720.00	0.00	0.00	106,720.00	0.00	0.00	0.00	0.00	0.00	106,720.00	106,720.00
Total:	302,966,485.47	22,549,958.23	75,640.00	325,442,803.57	56,738,138.40	42,654,048.97	16,089,151.04	74,900,650.88	56,738,138.40	-57,190,810.73	27,244,750.16
3000 SERVICIOS GENERALES											
311C ENERGÍA ELÉCTRICA	186,609,450.00	0.00	0.00	186,609,450.00	0.00	0.00	87,623,902.81	680,142.88	186,609,450.00	186,609,450.00	186,609,450.00
312C GAS	1,707,202.00	0.00	0.00	1,707,202.00	0.00	0.00	56,944.23	1,072,219.09	1,707,202.00	1,707,202.00	1,707,202.00
314C TELEFONÍA TRADICIONAL	12,500,000.00	0.00	0.00	12,500,000.00	0.00	0.00	316,959.33	3,209,684.26	12,500,000.00	12,500,000.00	12,500,000.00
316C SERVICIOS DE TELECOMUNICACIONES Y S	2,221,967.68	0.00	0.00	2,221,967.68	2,118,694.80	0.00	0.00	1,617,243.70	2,221,967.68	0.00	0.00
317C SERVICIOS DE ACCESO DE INTERNET, RE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
318C SERVICIOS POSTALES Y TELEGRÁFICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
319C SERVICIOS INTELALES Y OTROS SERVI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322C ARRENDAMIENTO DE EDIFICIOS	54,000.00	0.00	0.00	54,000.00	0.00	0.00	0.00	0.00	0.00	54,000.00	54,000.00
323C ARRENDAMIENTO DE MOBILIARIO Y EQUI	5,101,592.00	0.00	0.00	5,101,592.00	635,678.43	-0.03	559,176.83	1,168,270.32	5,101,592.00	5,660,768.37	5,660,768.37
324C ARRENDAMIENTO DE EQUIPO E INSTRUM	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	962.80	270,000.00	270,962.80	270,962.80
326C ARRENDAMIENTO DE MAQUINARIA OTRO	31,333,550.00	0.00	0.00	31,333,550.00	0.00	0.00	0.00	432,722.08	31,333,550.00	31,766,272.08	31,766,272.08
329C OTROS ARRENDAMIENTOS	3,744,977.00	0.00	0.00	3,744,977.00	710,239.60	0.00	251,630.15	703,873.57	3,744,977.00	4,456,850.15	4,456,850.15
331C SERVICIOS LEGALES, DE CONTABILIDAD, /	6,730,490.00	0.00	0.00	6,730,490.00	2,205,000.00	0.00	0.00	1,489,032.85	6,730,490.00	8,419,522.85	8,419,522.85
332C SERVICIOS DE DISEÑO ARQUITECTURA, I	28,373,200.00	4,281,000.00	0.00	32,654,200.00	9,924,977.00	13,485,102.55	46,400.00	2,465,707.59	32,654,200.00	45,919,907.59	45,919,907.59
333C SERVICIOS DE CONSULTORIA ADMINIST	4,054,081.00	4,640,000.00	0.00	8,694,081.00	3,998,176.00	134,996.00	0.00	304,700.80	8,694,081.00	13,388,781.80	13,388,781.80
334C SERVICIOS DE CAPACITACIÓN	24,082,496.82	0.00	0.00	24,082,496.82	1,033,996.97	113,214.09	250,032.20	6,111,106.75	24,082,496.82	30,233,603.84	30,233,603.84
335C SERVICIOS DE APOYO ADMINISTRATIVO, F	1,900,080.00	0.00	0.00	1,900,080.00	0.00	0.00	0.00	0.00	1,900,080.00	1,900,080.00	1,900,080.00
337C SERVICIOS DE PROTECCIÓN Y SEGURIDA	82,000.00	0.00	0.00	82,000.00	57,300.00	0.00	0.00	20,699.18	82,000.00	102,699.18	102,699.18
338C SERVICIOS DE VIGILANCIA	4,726,256.55	15,938,462.92	0.72	20,664,719.75	5,843,514.50	796,688.00	0.00	12,185,718.01	20,664,719.75	36,603,437.76	36,603,437.76
341C SERVICIOS FINANCIEROS Y BANCARIOS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	7,912,360.47	5,000,000.00	12,912,360.47	12,912,360.47
342C SERVICIOS DE COBRANZA, INVESTIGACI	6,956,540.00	0.00	0.00	6,956,540.00	0.00	0.00	0.00	4,580,538.34	6,956,540.00	11,537,078.34	11,537,078.34
343C SERVICIOS DE RECAUDACIÓN, TRASLADO	3,300,000.00	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
345C SEGURO DE BIENES PATRIMONIALES	28,000,000.00	0.00	0.00	28,000,000.00	714,986.00	98,541.21	0.00	19,595,333.22	28,000,000.00	47,595,333.22	47,595,333.22
345C SEGURO DE BIENES PATRIMONIALES	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	1,207.07	15,000.00	16,207.07	16,207.07
347C FLETES Y MANIOBRAS	3,345,400.00	0.00	0.00	3,345,400.00	2,025,772.27	0.00	0.00	1,054,640.00	3,345,400.00	4,399,040.00	4,399,040.00
351C CONSERVACIÓN Y MANTENIMIENTO MEN	9,070,520.00	3,300.00	0.00	9,073,820.00	2,373,008.35	556,709.92	12,907.32	5,413,344.27	9,073,820.00	14,487,164.27	14,487,164.27
352C INSTALACIÓN, REPARACIÓN Y MANTENIMI	3,996,789.60	0.00	0.00	3,996,789.60	3,025,100.00	2,393.08	4,964.80	217,246.96	3,996,789.60	7,991,754.48	7,991,754.48
353C INSTALACIÓN, REPARACIÓN Y MANTENIMI	4,163,043.00	8,000,000.00	0.00	12,163,043.00	5,052,250.00	1,494,425.00	0.00	1,815,223.00	12,163,043.00	14,978,268.00	14,978,268.00
354C INSTALACIÓN, REPARACIÓN Y MANTENIMI	509,613.00	0.00	0.00	509,613.00	169,208.00	0.00	0.00	98,666.56	509,613.00	608,281.56	608,281.56
355C REPARACIÓN Y MANTENIMIENTO DE EQU	22,603,600.00	0.00	0.00	22,603,600.00	10,133,165.57	66,253.04	747,378.81	6,828,692.06	22,603,600.00	29,431,736.42	29,431,736.42
356C REPARACIÓN Y MANTENIMIENTO DE EQU	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
357C INSTALACIÓN, REPARACIÓN Y MANTENIMI	6,753,426.00	14,187.80	0.00	6,767,613.80	1,240,412.90	297,828.96	0.00	703,293.74	6,767,613.80	7,470,907.54	7,470,907.54
358C INSTALACIÓN, REPARACIÓN Y MANTENIMI	305,665,668.64	350,275.57	350,275.57	655,941,244.21	984,753.00	2,372,537.96	75,888,886.83	121,319,839.81	655,941,244.21	1,311,821,084.02	1,311,821,084.02
359C SERVICIOS DE LIMPIEZA Y MANEJO DE DE	16,141,233.00	0.00	0.00	16,141,233.00	4,733,372.17	4,733,372.17	1,747,768.69	418,571.24	16,141,233.00	17,889,001.69	17,889,001.69
359C SERVICIOS DE LIMPIEZA Y MANEJO DE DE	16,141,233.00	0.00	0.00	16,141,233.00	4,733,372.17	4,733,372.17	1,747,768.69	418,571.24	16,141,233.00	17,889,001.69	17,889,001.69
361C DIFUSIÓN POR RADIO TELEVISIÓN Y OTRO	59,114,689.00	0.00	0.00	59,114,689.00	149,062.32	30,860,334.35	5,448,970.51	6,294,415.72	59,114,689.00	65,963,667.58	65,963,667.58

Estado del Presupuesto al mes de Junio del 2015

Resumen por Capítulos (detallado)

Num Capítulo	Autorizado (Inici)	Ampliación	Reducción	Autorizado Actual	Solicitado	Comprometido	Per Pagar	Pagado	Mensual	Dispendio A la Fecha	Actual
3630 SERVICIOS DE CREATIVIDAD PREPRODUC	3,000,000.00	0.00	0.00	3,000,000.00	0.00	2,500,000.00	135,720.00	0.00			135,720.00
3640 SERVICIOS DE REVELADO DE FOTOGRAFIA	15,427.00	0.00	0.00	15,427.00	0.00	0.00	0.00	0.00			0.00
3650 SERVICIOS DE LA INDUSTRIA FILMICA, DE	18,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00			0.00
3660 SERVICIO DE CREACION Y DIFUSION DE C	495,000.00	0.00	0.00	495,000.00	0.00	0.00	104,400.00	44,144.00			104,400.00
3710 PASAJES AEREOS	1,115,610.00	0.00	0.00	1,115,610.00	0.00	0.00	18,678.00	299,519.65			18,678.00
3720 PASAJES TERRESTRES	688,915.00	0.00	0.00	688,915.00	0.00	0.00	22,748.63	22,748.63			22,748.63
3750 VIATICOS EN EL PAIS	815,000.00	0.00	0.00	815,000.00	0.00	0.00	77,734.25	82,187.67			77,734.25
3760 VIATICOS EN EL EXTRANJERO	731,025.00	0.00	0.00	731,025.00	0.00	0.00	0.00	70,000.00			0.00
3780 SERVICIOS INTEGRALES DE TRASLADO Y	116,416.00	0.00	0.00	116,416.00	0.00	0.00	0.00	0.00			0.00
3790 OTROS SERVICIOS DE TRASLADO Y HOS	960,558.56	0.00	0.00	960,558.56	0.00	0.00	0.00	296,592.93			0.00
3810 GASTOS DE CEREMONIAL	569,116.50	0.00	0.00	569,116.50	0.00	0.00	4,900.00	51,302.84			4,900.00
3820 GASTOS DE ORDEN SOCIAL Y CULTURAL	24,889,598.30	0.00	0.00	24,889,598.30	0.00	0.00	1,356,931.53	8,859,281.82			1,356,931.53
3830 GASTOS DE REPRESENTACION	730,000.00	0.00	0.00	730,000.00	0.00	0.00	49,500.00	235,283.44			49,500.00
3840 EXPOSICIONES	993,000.00	0.00	0.00	993,000.00	0.00	0.00	0.00	208,065.50			0.00
3850 GASTOS DE REPRESENTACION	6,381,847.00	0.00	0.00	6,381,847.00	0.00	0.00	0.00	1,653,084.92			0.00
3920 IMPUESTOS Y DERECHOS	3,462,000.00	0.00	0.00	3,462,000.00	0.00	0.00	0.00	474,912.00			0.00
3940 SENTENCIAS Y RESOLUCIONES JUDICIA	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	59,392.00			0.00
3950 PENAS MULTAS ACCESORIAS Y ACTUALI	26,000.00	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00			0.00
3960 OTROS GASTOS POR RESPONSABILIDAD	20,015,000.00	0.00	0.00	20,015,000.00	0.00	0.00	0.00	6,902,377.72			0.00
3990 OTROS SERVICIOS GENERALES	13,001,000.00	0.00	0.00	13,001,000.00	0.00	0.00	0.00	4,874,587.20			0.00
Total:	935,834,845.20	48,003,385.97	350,276.29	983,487,974.88	57,368,669.65	61,455,637.59	177,677,437.09	304,950,046.76	51,401,717.57	-210,655,895.88	48,355,935.59
4000 SUBSIDIOS Y SUBVENCIONES											
4440 AYUDAS SOCIALES A PERSONAS	396,364,928.88	0.00	0.00	396,364,928.88	19,959,108.32	4,382,740.60	4,280.40	144,879,739.86			4,280.40
4420 BECAS Y OTRAS AYUDAS PARA PROGRAM	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00			0.00
4440 AYUDAS SOCIALES A ACTIVIDADES CIEN	178,779,699.30	0.00	0.00	178,779,699.30	0.00	0.00	0.00	83,279,477.34			0.00
4450 AYUDAS SOCIALES A INSTITUCIONES SIN	119,313,348.57	0.00	0.00	119,313,348.57	0.00	0.00	0.00	56,556,570.82			0.00
Total:	678,457,966.75	750,000.00	0.00	679,207,966.75	19,959,108.32	4,382,740.60	4,280.40	384,815,832.02	144,879,739.86	-98,125,759.81	16,349,644.06
5000 BIENES MUEBLES E INMUEB.											
5110 MUEBLES DE OFICINA Y ESTANTERIA	742,710.00	0.00	0.00	742,710.00	18,400.00	0.00	19,098.64	200,498.21			19,098.64
5120 MUEBLES EXCEPTO DE OFICINA Y ESTA	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00			0.00
5130 BIENES ARTISTICOS, CULTURALES Y CIEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
5150 EQUIPO DE COMPUTO Y EQUIPO DE TECNOLOGIA	13,833,240.80	693,166.52	0.00	14,526,407.32	6,285,060.00	958,603.10	8,360.12	333,212.45			8,360.12
5190 OTROS MOBILIARIOS Y EQUIPOS DE ADM	751,999.30	148,315.10	0.00	900,314.40	981,737.00	0.00	0.00	88,533.67			0.00
5210 EQUIPOS Y APARATOS AUDIOVISUALES	156,778.00	60,934.50	0.00	217,712.50	3.00	148,491.60	0.00	11,966.30			0.00
5230 CAMARAS FOTOGRAFICAS Y DE VIDEO	113,391.00	18,475.60	0.00	131,866.60	4,400.00	0.00	0.00	3,480.00			0.00
5230 OTRO MOBILIARIO Y EQUIPO EDUCACIONI	4,258,800.00	660.00	0.00	4,259,460.00	120,300.00	631,562.00	0.00	0.00			0.00
5310 EQUIPO MEDICO Y DE LABORATORIO	125,000.00	20,971.50	0.00	145,971.50	4,755,400.00	0.00	1,855.66	14,800.00			1,855.66
5320 INSTRUMENTAL MEDICO Y DE LABORATO	135,000.00	0.00	0.00	135,000.00	0.00	0.00	0.00	0.00			0.00
5410 AUTOMOVILES Y CAMIONES	0.00	0.00	0.00	0.00	7,398,000.00	0.00	0.00	0.00			0.00
5490 OTROS EQUIPOS DE TRANSPORTE	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00			0.00
5510 EQUIPO DE DEFENSA Y SEGURIDAD	0.00	2,675,000.00	0.00	2,675,000.00	0.00	0.00	0.00	0.00			0.00
5620 MAQUINARIA Y EQUIPO INDUSTRIAL	5,972,000.00	0.00	0.00	5,972,000.00	1,600,177.30	109,144.40	0.00	97,154.63			0.00
5630 MAQUINARIA Y EQUIPO DE CONSTRUCCIO	48,662.00	0.00	0.00	48,662.00	0.00	0.00	0.00	0.00			0.00
5640 SISTEMAS DE AIRE ACONDICIONADO CAL	895,972.00	644,966.90	0.00	1,540,938.90	735,466.90	119,000.00	0.00	0.00			0.00
5650 EQUIPO DE COMUNICACION Y TELECOMU	503,000.00	10,996,693.00	0.00	11,499,693.00	5,617,060.00	13,310.00	0.00	5,204,082.10			0.00
5660 EQUIPOS DE GENERACION ELECTRICA A	1,347,448.00	0.00	0.00	1,347,448.00	467,806.00	0.00	0.00	0.00			0.00
5670 HERRAMIENTAS Y MAQUINAS-HERRAMIE	4,230,037.00	0.00	0.00	4,230,037.00	2,481,300.00	72,268.10	0.00	93,332.67			0.00
5690 OTROS EQUIPOS	197,122.00	0.00	0.00	197,122.00	0.00	104,400.00	0.00	0.00			0.00
5910 SOFTWARE	13,161,560.00	83,852.97	0.00	13,245,412.97	98,702.40	9,199.10	0.00	0.00			0.00
5970 LICENCIAS INFORMATICAS E INTELLECTUA	0.00	125,000.00	0.00	125,000.00	135,000.00	0.00	0.00	0.00			0.00
Total:	46,502,739.80	20,342,948.94	0.00	66,845,688.74	34,535,809.60	2,163,978.30	35,314.02	6,209,228.13	3,198,673.24	-8,629,054.01	1,115,554.77
6000 OBRAS PUBLICAS											
6110 EDIFICACION HABITACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
6120 EDIFICACION NO HABITACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
6130 CONSTRUCCION DE OBRAS PARA EL ABR	17,000,000.00	9,504,329.24	6,504,329.24	26,008,658.24	17,000,000.00	5,953,030.49	0.00	2,551,298.79			0.00
6140 DIVISION DE TERRENOS Y CONSTRUCCIO	50,886,000.00	52,233,422.54	25,368,019.13	77,545,403.41	0.00	4,493,787.65	0.00	1,273,337.67			0.00
6160 OTRAS CONSTRUCCIONES DE INGENIER	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00			0.00

ROLA DE TRABAJO

