



Usr: supervisor

Instituto Tlaxcalteca para Personas con Discapacidad Tlaxcala

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2019

Fecha y 11:20 AM 22/jul
/201

Objeto del Gasto	Aprobado	Ampliaciones	Presupuesto	Comprometido	Presupuesto	Devengado	Comprometido	Presupuesto	Ejercido	Pagado	Cuentas por
		/(Reducciones)	Vigente Al		Disponble para						
		Al 30/jun./2019	30/jun./2019		Comprometer		No Devengado	Sin Devengar			Pagar Deuda
1000 SERVICIOS PERSONALES	\$5,190,142.00	\$0.00	\$5,190,142.00	\$1,284,671.03	\$2,823,561.72	\$1,284,671.03	\$0.00	\$3,905,470.97	\$1,284,671.03	\$1,284,671.03	\$0.00
1100 REMUNERACIONES AL PERSONAL DE	\$1,590,686.00	\$0.00	\$1,590,686.00	\$389,893.19	\$853,429.17	\$389,893.19	\$0.00	\$1,200,792.81	\$389,893.19	\$389,893.19	\$0.00
1130 Sueldos base al personal permanente	\$1,590,686.00	\$0.00	\$1,590,686.00	\$389,893.19	\$853,429.17	\$389,893.19	\$0.00	\$1,200,792.81	\$389,893.19	\$389,893.19	\$0.00
1131 SUELDOS A FUNCIONARIOS	\$300,997.00	\$0.00	\$300,997.00	\$88,218.35	\$139,721.15	\$88,218.35	\$0.00	\$212,778.65	\$88,218.35	\$88,218.35	\$0.00
1132 SUELDOS AL PERSONAL	\$427,243.00	\$0.00	\$427,243.00	\$69,536.60	\$294,491.36	\$69,536.60	\$0.00	\$357,706.40	\$69,536.60	\$69,536.60	\$0.00
1133 SUELDOS A TRABAJADORES	\$862,446.00	\$0.00	\$862,446.00	\$232,138.24	\$419,216.66	\$232,138.24	\$0.00	\$630,307.76	\$232,138.24	\$232,138.24	\$0.00
1200 Remuneraciones al personal de carácter	\$1,289,451.00	\$0.00	\$1,289,451.00	\$329,878.06	\$653,594.41	\$329,878.06	\$0.00	\$959,572.94	\$329,878.06	\$329,878.06	\$0.00
1210 Honorarios asimilables a salarios	\$1,289,451.00	\$0.00	\$1,289,451.00	\$329,878.06	\$653,594.41	\$329,878.06	\$0.00	\$959,572.94	\$329,878.06	\$329,878.06	\$0.00
1211 HONORARIOS ASIMILABLES A SALARIOS	\$1,167,805.00	\$0.00	\$1,167,805.00	\$304,911.95	\$580,535.18	\$304,911.95	\$0.00	\$862,893.05	\$304,911.95	\$304,911.95	\$0.00
1212 ADICIONES A LOS HONORARIOS ASIMILABLES A	\$121,646.00	\$0.00	\$121,646.00	\$24,966.11	\$73,059.23	\$24,966.11	\$0.00	\$96,679.89	\$24,966.11	\$24,966.11	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$362,862.00	\$0.00	\$362,862.00	\$88,331.24	\$192,695.89	\$88,331.24	\$0.00	\$274,530.76	\$88,331.24	\$88,331.24	\$0.00
1310 Primas por años de servicio efectivos prestados	\$58,092.00	\$0.00	\$58,092.00	\$14,078.33	\$29,913.67	\$14,078.33	\$0.00	\$44,013.67	\$14,078.33	\$14,078.33	\$0.00
1312 PRIMA QUINQUENAL A TRABAJADORES	\$58,092.00	\$0.00	\$58,092.00	\$14,078.33	\$29,913.67	\$14,078.33	\$0.00	\$44,013.67	\$14,078.33	\$14,078.33	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin	\$304,770.00	\$0.00	\$304,770.00	\$74,252.91	\$162,782.22	\$74,252.91	\$0.00	\$230,517.09	\$74,252.91	\$74,252.91	\$0.00
1321 PRIMA VACACIONAL A FUNCIONARIOS	\$30,099.00	\$0.00	\$30,099.00	\$9,692.75	\$13,399.17	\$9,692.75	\$0.00	\$20,406.25	\$9,692.75	\$9,692.75	\$0.00
1322 PRIMA VACACIONAL AL PERSONAL	\$21,362.00	\$0.00	\$21,362.00	\$7,804.39	\$6,550.53	\$7,804.39	\$0.00	\$13,557.61	\$7,804.39	\$7,804.39	\$0.00
1323 PRIMA VACACIONAL A TRABAJADORES	\$43,122.00	\$0.00	\$43,122.00	\$7,804.38	\$28,310.54	\$7,804.38	\$0.00	\$35,317.62	\$7,804.38	\$7,804.38	\$0.00
1326 GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	\$66,888.00	\$0.00	\$66,888.00	\$16,317.13	\$34,999.66	\$16,317.13	\$0.00	\$50,570.87	\$16,317.13	\$16,317.13	\$0.00
1327 GRATIFICACIÓN FIN DE AÑO AL PERSONAL	\$47,472.00	\$0.00	\$47,472.00	\$16,317.13	\$15,583.66	\$16,317.13	\$0.00	\$31,154.87	\$16,317.13	\$16,317.13	\$0.00
1328 GRATIFICACIÓN FIN DE AÑO A TRABAJADORES	\$95,827.00	\$0.00	\$95,827.00	\$16,317.13	\$63,938.66	\$16,317.13	\$0.00	\$79,509.87	\$16,317.13	\$16,317.13	\$0.00
1400 SEGURIDAD SOCIAL	\$131,238.00	\$0.00	\$131,238.00	\$35,517.00	\$60,970.44	\$35,517.00	\$0.00	\$95,721.00	\$35,517.00	\$35,517.00	\$0.00
1430 Aportaciones al sistema para el retiro	\$85,236.00	\$0.00	\$85,236.00	\$35,517.00	\$14,968.44	\$35,517.00	\$0.00	\$49,719.00	\$35,517.00	\$35,517.00	\$0.00
1431 Cuotas de seguro de retiro de funcionarios	\$53,772.00	\$0.00	\$53,772.00	\$27,480.18	-\$593.58	\$27,480.18	\$0.00	\$26,291.82	\$27,480.18	\$27,480.18	\$0.00
1432 Cuotas de seguro de retiro del personal	\$31,464.00	\$0.00	\$31,464.00	\$8,036.82	\$15,562.02	\$8,036.82	\$0.00	\$23,427.18	\$8,036.82	\$8,036.82	\$0.00
1440 Aportaciones para seguros	\$46,002.00	\$0.00	\$46,002.00	\$0.00	\$46,002.00	\$0.00	\$0.00	\$46,002.00	\$0.00	\$0.00	\$0.00
1441 CUOTAS SEGURO DE VIDA A FUNCIONARIOS	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
1442 CUOTAS SEGURO DE VIDA AL PERSONAL	\$11,002.00	\$0.00	\$11,002.00	\$0.00	\$11,002.00	\$0.00	\$0.00	\$11,002.00	\$0.00	\$0.00	\$0.00
1443 CUOTAS SEGURA DE VIDA A TRABAJADORES	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y	\$1,815,905.00	\$0.00	\$1,815,905.00	\$441,051.54	\$1,062,871.81	\$441,051.54	\$0.00	\$1,374,853.46	\$441,051.54	\$441,051.54	\$0.00
1540 Prestaciones contractuales	\$610,281.00	\$0.00	\$610,281.00	\$128,637.80	\$431,134.11	\$128,637.80	\$0.00	\$481,643.20	\$128,637.80	\$128,637.80	\$0.00
1541 AYUDA PARA PASAJES	\$14,400.00	\$0.00	\$14,400.00	\$3,595.00	\$7,205.00	\$3,595.00	\$0.00	\$10,805.00	\$3,595.00	\$3,595.00	\$0.00
1549 INCENTIVO AL AHORRO DE LOS FUNCIONARIOS	\$98,472.00	\$0.00	\$98,472.00	\$11,176.14	\$76,119.72	\$11,176.14	\$0.00	\$87,295.86	\$11,176.14	\$11,176.14	\$0.00
154A INCENTIVO AL AHORRO DEL PERSONAL	\$57,840.00	\$0.00	\$57,840.00	\$3,615.54	\$50,608.92	\$3,615.54	\$0.00	\$54,224.46	\$3,615.54	\$3,615.54	\$0.00
154B INCENTIVO AL AHORRO DE LOS TRABAJADORES	\$41,069.00	\$0.00	\$41,069.00	\$11,116.23	\$19,398.17	\$11,116.23	\$0.00	\$29,952.77	\$11,116.23	\$11,116.23	\$0.00
154K SERVICIO MÉDICO A FUNCIONARIOS	\$88,000.00	\$0.00	\$88,000.00	\$8,046.75	\$77,009.20	\$8,046.75	\$0.00	\$79,953.25	\$8,046.75	\$8,046.75	\$0.00
154L SERVICIO MÉDICO AL PERSONAL	\$95,000.00	\$0.00	\$95,000.00	\$10,932.28	\$83,436.28	\$10,932.28	\$0.00	\$84,067.72	\$10,932.28	\$10,932.28	\$0.00
154M SERVICIO MEDICO A TRABAJADORES	\$215,500.00	\$0.00	\$215,500.00	\$80,155.86	\$117,356.82	\$80,155.86	\$0.00	\$135,344.14	\$80,155.86	\$80,155.86	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$9,391.00	\$0.00	\$9,391.00	\$2,344.42	\$4,698.90	\$2,344.42	\$0.00	\$7,046.58	\$2,344.42	\$2,344.42	\$0.00
1551 APOYOS A LA CAPACITACIÓN DE SERVIDORES	\$9,391.00	\$0.00	\$9,391.00	\$2,344.42	\$4,698.90	\$2,344.42	\$0.00	\$7,046.58	\$2,344.42	\$2,344.42	\$0.00
1590 Otras prestaciones sociales y económicas	\$1,196,233.00	\$0.00	\$1,196,233.00	\$310,069.32	\$627,038.80	\$310,069.32	\$0.00	\$886,163.68	\$310,069.32	\$310,069.32	\$0.00
1591 CUOTAS DESPENSA A FUNCIONARIOS	\$52,344.00	\$0.00	\$52,344.00	\$12,717.96	\$27,276.12	\$12,717.96	\$0.00	\$39,626.04	\$12,717.96	\$12,717.96	\$0.00
1592 CUOTAS DESPENSA AL PERSONAL	\$78,516.00	\$0.00	\$78,516.00	\$12,717.96	\$53,448.12	\$12,717.96	\$0.00	\$65,798.04	\$12,717.96	\$12,717.96	\$0.00
1593 CUOTAS DESPENSA A TRABAJADORES	\$182,400.00	\$0.00	\$182,400.00	\$45,536.67	\$91,263.33	\$45,536.67	\$0.00	\$136,863.33	\$45,536.67	\$45,536.67	\$0.00
1597 DESPENSA ESPECIAL DE FIN DE AÑO A	\$71,870.00	\$0.00	\$71,870.00	\$45,478.78	\$16,648.59	\$45,478.78	\$0.00	\$26,391.22	\$45,478.78	\$45,478.78	\$0.00
1598 DESPENSA ESPECIAL DE FIN DE AÑO AL	\$7,804.00	\$0.00	\$7,804.00	\$10,296.73	-\$12,235.36	\$10,296.73	\$0.00	-\$2,492.73	\$10,296.73	\$10,296.73	\$0.00
1599 PERCEPCIÓN COMPLEMENTARIA A	\$300,997.00	\$0.00	\$300,997.00	\$80,363.30	\$147,576.20	\$80,363.30	\$0.00	\$220,633.70	\$80,363.30	\$80,363.30	\$0.00
159B OTRAS PERCEPCIONES A FUNCIONARIOS	\$29,264.00	\$0.00	\$29,264.00	\$3,238.57	\$26,025.43	\$3,238.57	\$0.00	\$26,025.43	\$3,238.57	\$3,238.57	\$0.00
159C OTRAS PERCEPCIONES AL PERSONAL	\$18,818.00	\$0.00	\$18,818.00	\$9,338.76	\$375.78	\$9,338.76	\$0.00	\$9,479.24	\$9,338.76	\$9,338.76	\$0.00
159D OTRAS PERCEPCIONES A TRABAJADORES	\$89,931.00	\$0.00	\$89,931.00	\$7,308.33	\$73,519.20	\$7,308.33	\$0.00	\$82,622.67	\$7,308.33	\$7,308.33	\$0.00
159F APORTACIÓN A PENSIONES DE FUNCIONARIOS	\$54,179.00	\$0.00	\$54,179.00	\$19,207.46	\$16,796.07	\$19,207.46	\$0.00	\$34,971.54	\$19,207.46	\$19,207.46	\$0.00
159G APORTACIÓN A PENSIONES DEL PERSONAL	\$76,904.00	\$0.00	\$76,904.00	\$11,663.18	\$53,862.12	\$11,663.18	\$0.00	\$65,240.82	\$11,663.18	\$11,663.18	\$0.00
159H APORTACIÓN A PENSIONES POR	\$155,241.00	\$0.00	\$155,241.00	\$37,969.88	\$84,299.92	\$37,969.88	\$0.00	\$117,271.12	\$37,969.88	\$37,969.88	\$0.00

159J	BONO ANUAL A FUNCIONARIOS	\$50,166.00	\$0.00	\$50,166.00	\$7,115.87	\$35,275.14	\$7,115.87	\$0.00	\$43,050.13	\$7,115.87	\$7,115.87	\$0.00
159K	BONO ANUAL A PERSONAL	\$27,799.00	\$0.00	\$27,799.00	\$7,115.87	\$12,908.14	\$7,115.87	\$0.00	\$20,683.13	\$7,115.87	\$7,115.87	\$0.00
2000	MATERIALES Y SUMINISTRO	\$406,625.00	-\$3,304.59	\$403,320.41	\$114,988.24	\$222,814.22	\$114,988.24	\$0.00	\$288,332.17	\$114,988.24	\$114,988.24	\$0.00
2100	Materiales de administración, emisión de	\$100,000.00	-\$480.00	\$99,520.00	\$30,642.94	\$50,971.29	\$30,642.94	\$0.00	\$68,877.06	\$30,642.94	\$30,642.94	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$18,000.00	\$0.00	\$18,000.00	\$4,465.64	\$9,458.80	\$4,465.64	\$0.00	\$13,534.36	\$4,465.64	\$4,465.64	\$0.00
2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE	\$18,000.00	\$0.00	\$18,000.00	\$4,465.64	\$9,458.80	\$4,465.64	\$0.00	\$13,534.36	\$4,465.64	\$4,465.64	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$23,000.00	\$0.00	\$23,000.00	\$11,153.53	\$6,924.72	\$11,153.53	\$0.00	\$11,846.47	\$11,153.53	\$11,153.53	\$0.00
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y	\$23,000.00	\$0.00	\$23,000.00	\$11,153.53	\$6,924.72	\$11,153.53	\$0.00	\$11,846.47	\$11,153.53	\$11,153.53	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías	\$40,000.00	\$0.00	\$40,000.00	\$3,349.01	\$29,632.99	\$3,349.01	\$0.00	\$36,650.99	\$3,349.01	\$3,349.01	\$0.00
2141	MATERIALES, ÚTILES Y EQUIPOS MENORES DE	\$40,000.00	\$0.00	\$40,000.00	\$3,349.01	\$29,632.99	\$3,349.01	\$0.00	\$36,650.99	\$3,349.01	\$3,349.01	\$0.00
2150	Material impreso e información digital	\$10,000.00	\$0.00	\$10,000.00	\$6,080.00	\$3,920.00	\$6,080.00	\$0.00	\$3,920.00	\$6,080.00	\$6,080.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$10,000.00	\$0.00	\$10,000.00	\$6,080.00	\$3,920.00	\$6,080.00	\$0.00	\$3,920.00	\$6,080.00	\$6,080.00	\$0.00
2160	Material de limpieza	\$9,000.00	-\$480.00	\$8,520.00	\$5,594.76	\$1,034.78	\$5,594.76	\$0.00	\$2,925.24	\$5,594.76	\$5,594.76	\$0.00
2161	MATERIAL DE LIMPIEZA	\$9,000.00	-\$480.00	\$8,520.00	\$5,594.76	\$1,034.78	\$5,594.76	\$0.00	\$2,925.24	\$5,594.76	\$5,594.76	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,500.00	\$0.00	\$6,500.00	\$3,752.80	\$2,113.30	\$3,752.80	\$0.00	\$2,747.20	\$3,752.80	\$3,752.80	\$0.00
2210	Productos alimenticios para personas	\$6,500.00	\$0.00	\$6,500.00	\$3,752.80	\$2,113.30	\$3,752.80	\$0.00	\$2,747.20	\$3,752.80	\$3,752.80	\$0.00
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$6,500.00	\$0.00	\$6,500.00	\$3,752.80	\$2,113.30	\$3,752.80	\$0.00	\$2,747.20	\$3,752.80	\$3,752.80	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$3,625.00	\$0.00	\$3,625.00	\$2,845.60	-\$947.49	\$2,845.60	\$0.00	\$779.40	\$2,845.60	\$2,845.60	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$100.00	\$100.00	\$319.00	-\$260.75	\$319.00	\$0.00	-\$219.00	\$319.00	\$319.00	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$100.00	\$100.00	\$319.00	-\$260.75	\$319.00	\$0.00	-\$219.00	\$319.00	\$319.00	\$0.00
2420	Cemento y productos de concreto	\$775.00	\$0.00	\$775.00	\$146.00	\$446.99	\$146.00	\$0.00	\$629.00	\$146.00	\$146.00	\$0.00
2421	Cemento y productos de concreto	\$775.00	\$0.00	\$775.00	\$146.00	\$446.99	\$146.00	\$0.00	\$629.00	\$146.00	\$146.00	\$0.00
2430	Cal, yeso y productos de yeso	\$350.00	\$0.00	\$350.00	\$0.00	\$240.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso	\$350.00	\$0.00	\$350.00	\$0.00	\$240.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$1,500.00	\$0.00	\$1,500.00	\$185.60	\$746.27	\$185.60	\$0.00	\$1,314.40	\$185.60	\$185.60	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,500.00	\$0.00	\$1,500.00	\$185.60	\$746.27	\$185.60	\$0.00	\$1,314.40	\$185.60	\$185.60	\$0.00
2490	Otros materiales y artículos de construcción y	\$1,000.00	-\$100.00	\$900.00	\$2,195.00	-\$2,120.00	\$2,195.00	\$0.00	-\$1,295.00	\$2,195.00	\$2,195.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE	\$1,000.00	-\$100.00	\$900.00	\$2,195.00	-\$2,120.00	\$2,195.00	\$0.00	-\$1,295.00	\$2,195.00	\$2,195.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$12,000.00	\$480.00	\$12,480.00	\$480.00	\$10,504.62	\$480.00	\$0.00	\$12,000.00	\$480.00	\$480.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$480.00	\$480.00	\$480.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$480.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$480.00	\$480.00	\$480.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$480.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$675.62	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$675.62	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$9,829.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$9,829.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$250,000.00	-\$2,701.39	\$247,298.61	\$64,775.01	\$142,323.60	\$64,775.01	\$0.00	\$182,523.60	\$64,775.01	\$64,775.01	\$0.00
2610	Combustibles, lubricantes y aditivos	\$250,000.00	-\$2,701.39	\$247,298.61	\$64,775.01	\$142,323.60	\$64,775.01	\$0.00	\$182,523.60	\$64,775.01	\$64,775.01	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$250,000.00	-\$2,701.39	\$247,298.61	\$64,775.01	\$142,323.60	\$64,775.01	\$0.00	\$182,523.60	\$64,775.01	\$64,775.01	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$32,000.00	-\$603.20	\$31,396.80	\$12,491.89	\$15,348.90	\$12,491.89	\$0.00	\$18,904.91	\$12,491.89	\$12,491.89	\$0.00
2910	Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$1,219.20	-\$1,481.30	\$1,219.20	\$0.00	\$780.80	\$1,219.20	\$1,219.20	\$0.00
2911	HERRAMIENTAS MENORES	\$2,000.00	\$0.00	\$2,000.00	\$1,219.20	-\$1,481.30	\$1,219.20	\$0.00	\$780.80	\$1,219.20	\$1,219.20	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$4,000.00	-\$603.20	\$3,396.80	\$1,676.00	\$1,720.80	\$1,676.00	\$0.00	\$1,720.80	\$1,676.00	\$1,676.00	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$4,000.00	-\$603.20	\$3,396.80	\$1,676.00	\$1,720.80	\$1,676.00	\$0.00	\$1,720.80	\$1,676.00	\$1,676.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$25,000.00	\$0.00	\$25,000.00	\$9,596.69	\$14,109.40	\$9,596.69	\$0.00	\$15,403.31	\$9,596.69	\$9,596.69	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$25,000.00	\$0.00	\$25,000.00	\$9,596.69	\$14,109.40	\$9,596.69	\$0.00	\$15,403.31	\$9,596.69	\$9,596.69	\$0.00
3000	SERVICIOS GENERALES	\$411,573.00	\$0.00	\$411,573.00	\$82,333.76	\$251,571.53	\$82,333.76	\$0.00	\$329,239.24	\$82,333.76	\$82,333.76	\$0.00
3100	SERVICIOS BÁSICOS	\$61,700.00	\$0.00	\$61,700.00	\$15,954.00	\$31,859.35	\$15,954.00	\$0.00	\$45,746.00	\$15,954.00	\$15,954.00	\$0.00
3110	Energía eléctrica	\$24,000.00	\$0.00	\$24,000.00	\$9,567.00	\$10,098.00	\$9,567.00	\$0.00	\$14,433.00	\$9,567.00	\$9,567.00	\$0.00
3111	ENERGÍA ELÉCTRICA	\$24,000.00	\$0.00	\$24,000.00	\$9,567.00	\$10,098.00	\$9,567.00	\$0.00	\$14,433.00	\$9,567.00	\$9,567.00	\$0.00
3130	Agua	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$1,334.35	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
3131	AGUA	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$1,334.35	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$26,000.00	\$0.00	\$26,000.00	\$4,992.01	\$15,618.99	\$4,992.01	\$0.00	\$21,007.99	\$4,992.01	\$4,992.01	\$0.00
3141	TELEFONÍA TRADICIONAL	\$26,000.00	\$0.00	\$26,000.00	\$4,992.01	\$15,618.99	\$4,992.01	\$0.00	\$21,007.99	\$4,992.01	\$4,992.01	\$0.00
3150	Telefonia celular	\$2,400.00	\$0.00	\$2,400.00	\$597.00	\$1,604.00	\$597.00	\$0.00	\$1,803.00	\$597.00	\$597.00	\$0.00
3151	TELEFONÍA CELULAR	\$2,400.00	\$0.00	\$2,400.00	\$597.00	\$1,604.00	\$597.00	\$0.00	\$1,803.00	\$597.00	\$597.00	\$0.00
3170	Servicios de acceso a Internet, redes y	\$4,800.00	\$0.00	\$4,800.00	\$797.99	\$3,204.01	\$797.99	\$0.00	\$4,002.01	\$797.99	\$797.99	\$0.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y	\$4,800.00	\$0.00	\$4,800.00	\$797.99	\$3,204.01	\$797.99	\$0.00	\$4,002.01	\$797.99	\$797.99	\$0.00

3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$5,000.00	\$0.00	\$5,000.00	\$0.00	-\$1,300.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción,	\$5,000.00	\$0.00	\$5,000.00	\$0.00	-\$1,300.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$5,000.00	\$0.00	\$5,000.00	\$0.00	-\$1,300.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$35,000.00	\$0.00	\$35,000.00	\$1,537.05	\$31,422.73	\$1,537.05	\$0.00	\$33,462.95	\$1,537.05	\$1,537.05	\$0.00
3450	Seguro de bienes patrimoniales	\$35,000.00	\$0.00	\$35,000.00	\$1,537.05	\$31,422.73	\$1,537.05	\$0.00	\$33,462.95	\$1,537.05	\$1,537.05	\$0.00
3451	SEGURO DE BIENES PATRIMONIALES	\$35,000.00	\$0.00	\$35,000.00	\$1,537.05	\$31,422.73	\$1,537.05	\$0.00	\$33,462.95	\$1,537.05	\$1,537.05	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$112,000.00	\$0.00	\$112,000.00	\$21,643.48	\$48,068.07	\$21,643.48	\$0.00	\$90,356.52	\$21,643.48	\$21,643.48	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario	\$8,000.00	\$0.00	\$8,000.00	\$348.00	\$2,640.00	\$348.00	\$0.00	\$7,652.00	\$348.00	\$348.00	\$0.00
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$8,000.00	\$0.00	\$8,000.00	\$348.00	\$2,640.00	\$348.00	\$0.00	\$7,652.00	\$348.00	\$348.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de	\$10,000.00	\$0.00	\$10,000.00	\$812.00	\$6,960.80	\$812.00	\$0.00	\$9,188.00	\$812.00	\$812.00	\$0.00
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$10,000.00	\$0.00	\$10,000.00	\$812.00	\$6,960.80	\$812.00	\$0.00	\$9,188.00	\$812.00	\$812.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$92,000.00	\$0.00	\$92,000.00	\$19,963.48	\$38,427.27	\$19,963.48	\$0.00	\$72,036.52	\$19,963.48	\$19,963.48	\$0.00
3551	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE	\$92,000.00	\$0.00	\$92,000.00	\$19,963.48	\$38,427.27	\$19,963.48	\$0.00	\$72,036.52	\$19,963.48	\$19,963.48	\$0.00
3570	Instalación, reparación y mantenimiento de	\$2,000.00	\$0.00	\$2,000.00	\$520.00	\$40.00	\$520.00	\$0.00	\$1,480.00	\$520.00	\$520.00	\$0.00
3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$2,000.00	\$0.00	\$2,000.00	\$520.00	\$40.00	\$520.00	\$0.00	\$1,480.00	\$520.00	\$520.00	\$0.00
3700	Servicios de traslados y viáticos	\$22,000.00	\$0.00	\$22,000.00	\$639.00	\$19,545.00	\$639.00	\$0.00	\$21,361.00	\$639.00	\$639.00	\$0.00
3720	Pasajes terrestres	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3721	PASAJES TERRESTRES	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$18,000.00	\$0.00	\$18,000.00	\$639.00	\$15,545.00	\$639.00	\$0.00	\$17,361.00	\$639.00	\$639.00	\$0.00
3751	VIÁTICOS EN EL PAÍS	\$18,000.00	\$0.00	\$18,000.00	\$639.00	\$15,545.00	\$639.00	\$0.00	\$17,361.00	\$639.00	\$639.00	\$0.00
3800	SERVICIOS OFICIALES	\$83,000.00	\$0.00	\$83,000.00	\$40,745.23	\$40,563.38	\$40,745.23	\$0.00	\$42,254.77	\$40,745.23	\$40,745.23	\$0.00
3820	Gastos de orden social y cultural	\$83,000.00	\$0.00	\$83,000.00	\$40,745.23	\$40,563.38	\$40,745.23	\$0.00	\$42,254.77	\$40,745.23	\$40,745.23	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$83,000.00	\$0.00	\$83,000.00	\$40,745.23	\$40,563.38	\$40,745.23	\$0.00	\$42,254.77	\$40,745.23	\$40,745.23	\$0.00
3900	OTROS SERVICIOS GENERALES	\$92,873.00	\$0.00	\$92,873.00	\$1,815.00	\$81,413.00	\$1,815.00	\$0.00	\$91,058.00	\$1,815.00	\$1,815.00	\$0.00
3920	Impuestos y derechos	\$7,000.00	\$0.00	\$7,000.00	\$1,815.00	-\$4,460.00	\$1,815.00	\$0.00	\$5,185.00	\$1,815.00	\$1,815.00	\$0.00
3921	IMPUESTOS Y DERECHOS	\$7,000.00	\$0.00	\$7,000.00	\$1,815.00	-\$4,460.00	\$1,815.00	\$0.00	\$5,185.00	\$1,815.00	\$1,815.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$85,873.00	\$0.00	\$85,873.00	\$0.00	\$85,873.00	\$0.00	\$0.00	\$85,873.00	\$0.00	\$0.00	\$0.00
3981	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$85,873.00	\$0.00	\$85,873.00	\$0.00	\$85,873.00	\$0.00	\$0.00	\$85,873.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$2,699,802.00	\$0.00	\$2,699,802.00	\$700,866.63	\$1,239,725.50	\$700,866.63	\$0.00	\$1,998,935.37	\$706,866.63	\$706,866.63	-\$6,000.00
4400	AYUDAS SOCIALES	\$2,699,802.00	\$0.00	\$2,699,802.00	\$700,866.63	\$1,239,725.50	\$700,866.63	\$0.00	\$1,998,935.37	\$706,866.63	\$706,866.63	-\$6,000.00
4410	Ayudas sociales a personas	\$2,699,802.00	\$0.00	\$2,699,802.00	\$700,866.63	\$1,239,725.50	\$700,866.63	\$0.00	\$1,998,935.37	\$706,866.63	\$706,866.63	-\$6,000.00
4411	AYUDAS SOCIALES A PERSONAS	\$2,699,802.00	\$0.00	\$2,699,802.00	\$700,866.63	\$1,239,725.50	\$700,866.63	\$0.00	\$1,998,935.37	\$706,866.63	\$706,866.63	-\$6,000.00
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$3,304.59	\$3,304.59	\$603.20	\$0.00	\$603.20	\$0.00	\$2,701.39	\$603.20	\$603.20	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$603.20	\$603.20	\$603.20	\$0.00	\$603.20	\$0.00	\$0.00	\$603.20	\$603.20	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$0.00	\$603.20	\$603.20	\$603.20	\$0.00	\$603.20	\$0.00	\$0.00	\$603.20	\$603.20	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$603.20	\$603.20	\$603.20	\$0.00	\$603.20	\$0.00	\$0.00	\$603.20	\$603.20	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$0.00	\$2,701.39	\$2,701.39	\$0.00	\$0.00	\$0.00	\$0.00	\$2,701.39	\$0.00	\$0.00	\$0.00
5620	Maquinaria y equipo industrial	\$0.00	\$2,701.39	\$2,701.39	\$0.00	\$0.00	\$0.00	\$0.00	\$2,701.39	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$2,701.39	\$2,701.39	\$0.00	\$0.00	\$0.00	\$0.00	\$2,701.39	\$0.00	\$0.00	\$0.00
Total		\$8,708,142.00	\$0.00	\$8,708,142.00	\$2,183,462.86	\$4,537,672.97	\$2,183,462.86	\$0.00	\$6,524,679.14	\$2,189,462.86	\$2,189,462.86	-\$6,000.00