



UP	Org	Part	Dest	Concepto	Asignación Inicial	Transferido	Asignación Modificada	Comprometido	Ejercido	Saldo Presupuestal
09	18	1101	00	SUELDO BASE	4,403,429.40	0.00	4,403,429.40	0.00	2,636,125.60	1,767,303.80
09	18	1323	00	HOMOLOGACION SALARIAL	150,521.97	0.00	150,521.97	0.00		150,521.97
09	18	1305	00	COMPENSACIONES PARA MAT. DIDA	35,523.93	0.00	47,232.01	0.00	25,652.00	21,580.01
09	18	1311	00	PRIMA VACACIONAL Y DOMINICAL	295,874.70	0.00	295,874.70	0.00	164,007.19	131,867.51
09	18	1312	00	AGUINALDO	626,968.74	0.00	626,968.74	0.00	130,707.81	496,260.93
09	18	1401	00	CUOTAS A PENSIONES	223,788.71	0.00	223,788.71	0.00	63,689.21	160,099.50
09	18	1402	00	CUOTAS PARA LA VIVIENDA	137,283.72	0.00	87,000.00	0.00	38,213.54	48,786.46
09	18	1404	00	CUOTAS AL I.M.S.S. ENF. Y MATE	502,321.54	0.00	347,605.29	0.00	162,730.71	184,874.58
09	18	1501	00	FONDO DE RETIRO.	89,515.52	0.00	89,515.52	0.00	21,697.13	67,818.39
09	18	1502	00	ESTIMULOS AL PERSONAL	115,000.00	0.00	115,000.00	0.00		115,000.00
09	18	1601	00	AYUDA PARA DESPENSA	218,160.00	0.00	218,160.00	0.00	117,385.00	100,775.00
09	18	1801	00	IMPACTO AL SALARIO EN TRANSCU	115,000.00	0.00	115,000.00	0.00		115,000.00
09	18	1901	00	SALARIOS.GRATIFICACION ANUAL	115,000.00	0.00	115,000.00	0.00	81,625.00	33,375.00
09	18	2101	00	MATERIAL DE OFICINA	122,424.02	0.00	122,424.02	0.00	43,471.00	78,953.02
09	18	2102	00	MATERIAL DE LIMPIEZA	18,563.40	0.00	18,563.40	0.00	8,737.37	9,826.03
09	18	2103	00	MATERIAL DIDACTICO	15,000.00	0.00	15,000.00	0.00	8,621.00	6,379.00
09	18	2105	00	MAT. Y UTILES DE IMPRESION Y	32,000.00	0.00	32,000.00	0.00	18,826.04	13,173.96
09	18	2106	00	ACCESORIOS MAT. EQ. DE COMPUT	76,030.05	0.00	76,030.05	0.00	55,826.66	20,203.39
09	18	2201	00	ALIMENTACION P.SERVIDORES PUB	23,569.66	0.00	23,569.66	0.00	15,262.90	8,306.76
09	18	2203	00	ALIMENTACION DE ANIMALES	3,420.00	0.00	3,420.00	0.00	1,140.00	2,280.00
09	18	2204	00	UTENSILIOS P.EL SERV. DE ALIM	2,000.00	0.00	2,000.00	0.00	86.30	1,913.70
09	18	2302	00	REFACCIONES.ACCESSORIOS Y HERR	10,000.00	0.00	10,000.00	0.00	710.03	9,289.97
09	18	2401	00	MATERIALES DE CONSTRUCCION RE	15,000.00	0.00	15,000.00	0.00		15,000.00
09	18	2404	00	MATERIAL ELECTRICO	15,000.00	0.00	15,000.00	0.00	2,442.67	12,557.33
09	18	2501	00	SUSTANCIAS QUIMICAS	40,000.00	0.00	40,000.00	0.00	20,426.97	19,573.03
09	18	2502	00	PLAQUICIDAS.ABONOS Y FERTILIZ	7,500.00	0.00	7,500.00	0.00		7,500.00
09	18	2503	00	MEDICINAS Y PRODUCTOS FARMACE	8,500.00	0.00	8,500.00	0.00		8,500.00
09	18	2506	00	MATERIALES Y SUMINISTRO MEDIC	3,210.00	0.00	3,210.00	0.00		3,210.00
09	18	2507	00	MATERIALES Y SUMINISTRO LABOR	30,000.00	0.00	30,000.00	0.00		30,000.00
09	18	2601	00	COMBUSTIBLES.	124,427.90	0.00	124,427.90	0.00	38,532.05	85,895.85
09	18	2602	00	LUBRICANTES Y ADITIVOS	15,420.00	0.00	15,420.00	0.00		15,420.00
09	18	2701	00	VESTUARIOS. UNIFORMES YBLANCO	64,458.00	0.00	64,458.00	0.00	2,418.50	62,039.50
09	18	2703	00	ARTICULOS DEPORTIVOS	20,000.00	0.00	20,000.00	0.00	2,763.00	17,237.00
09	18	3101	00	SERVICIOS POSTAL	10,278.00	0.00	10,278.00	0.00	6,738.51	3,539.49
09	18	3103	00	SERVICIOS TELEFONICO	116,298.39	0.00	116,298.39	0.00	55,687.64	60,610.75
09	18	3104	00	SERVICIOS DE ENERGIA ELECTRIC	190,000.00	0.00	190,000.00	0.00	99,479.00	90,521.00
09	18	3105	00	SERVICIOS DE AGUA POTABLE	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
09	18	3301	00	SERVICIOS DE ASESORIA	200,000.00	0.00	200,000.00	0.00	150,443.81	49,556.19
09	18	3302	00	CAPACITACION INSTITUCIONAL	50,000.00	0.00	50,000.00	0.00		50,000.00
09	18	3303	00	ESTUDIOS DIVERSOS	570,000.00	0.00	570,000.00	0.00	69,907.80	500,092.20
09	18	3304	00	CAPACITACION ESPECIALIZADA	75,000.00	0.00	75,000.00	0.00	21,149.61	53,850.39
09	18	3402	00	FLETES Y MANIOBRAS	14,254.00	0.00	14,254.00	0.00	4,107.00	10,147.00
09	18	3403	00	SERVICIOS DE VIGILANCIA	5,260.00	0.00	5,260.00	0.00		5,260.00
09	18	3404	00	SERV. DE LAVANDERIA.LIMPIEZA	1,500.00	0.00	1,500.00	0.00	1,451.00	49.00
09	18	3405	00	SEGUROS	71,324.48	0.00	71,324.48	0.00	191.89	71,132.59
09	18	3406	00	INTERESES.DISC. OTROS SERV.BA	34,330.94	0.00	34,330.94	0.00	20,775.32	13,555.62
09	18	3409	00	OTROS IMPUESTOS Y DERECHOS	53,740.37	0.00	53,740.37	0.00	14,944.00	38,796.37
09	18	3501	00	MANT. CONSERV.DE MOB.Y EQ.D O	19,575.78	0.00	19,575.78	0.00	9,039.00	10,536.78
09	18	3502	00	MANT. CONSERV.DE EQ.DE COMPUT	58,276.37	0.00	58,276.37	0.00	42,717.82	15,558.55
09	18	3503	00	MANT. CONSERV.DE MAQ.YEQ.DE T	20,000.00	0.00	20,000.00	0.00	19,313.09	686.91
09	18	3504	00	MANT. CONSERV.DE INMUEBLES IN	650,000.00	0.00	650,000.00	0.00	338,714.47	311,285.53
09	18	3506	00	MANT. CONSERV.MAQ.Y EQ.TRA.ES	1,932.00	0.00	1,932.00	0.00	1,932.00	0.00
09	18	3601	00	GASTOS DE DIFUSION INFORM Y P	150,000.00	0.00	150,000.00	0.00	81,661.61	68,338.39
09	18	3602	00	IMPRESIONES DE PAPELERIA OFIC	9,660.00	0.00	9,660.00	0.00	9,660.00	0.00
09	18	3603	00	ESPECTACULOS CULTURALES	30,000.00	0.00	30,000.00	0.00		30,000.00
09	18	3604	00	SERVICIOS DE TELECOMUNICACION	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
09	18	3605	00	OTROS GASTOS DE DIFUSION E IN	25,000.00	0.00	25,000.00	0.00	2,687.50	22,312.50
09	18	3701	00	PASAJES	40,000.00	0.00	40,000.00	0.00	29,850.15	10,149.85
09	18	3702	00	VIATICOS	103,180.80	0.00	103,180.80	0.00	72,426.38	30,754.42
09	18	3704	00	TRASLADO DE PERSONAL	43,329.00	0.00	43,329.00	0.00	14,536.50	28,792.50
09	18	3705	00	PEAJE	35,000.00	0.00	35,000.00	0.00	18,394.00	16,606.00
09	18	3801	00	GASTOS DE CEREMONIAL Y DE ORD	60,000.00	0.00	60,000.00	0.00	48,950.12	11,049.88
09	18	3802	00	CONGRESOS.CONVENCIONES Y EXPO	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00
09	18	3803	00	GASTOS DE REPRESENTACION	25,000.00	0.00	25,000.00	0.00		25,000.00
09	18	3804	00	GASTOS MENORES	1,357.50	0.00	1,357.50	0.00		1,357.50
09	18		00	BECAS DE TRANSPORTE	850,000.00	0.00	448,480.00	0.00	191,252.50	257,227.50
09	18	5202	00	MAQUINARIA Y EQUIPO INDUSTRIAL	1,930,000.00	0.00	1,089,310.00	0.00	102,240.64	987,069.36
09	18	6341	00	INFRAESTRUCTURA EDUCATIVA	21,700,000.00	0.00	21,700,000.00	0.00		21,700,000.00
				Suma	34,859,208.89	0.00	33,423,707.00	0.00	5,129,358.47	28,294,348.53



Capítulo	Concepto	Asignación Inicial	Transferido	Asignación Modificada	Comprometido	Ejercido	Saldo Presupuestal
1000	SERVICIOS PERSONALES	7,126,609.79	0.00	6,835,096.34	0.00	3,441,832.52	3,393,263.82
2000	MATERIALES Y SUMINISTROS	646,523.03	0.00	646,523.03	0.00	219,162.58	427,360.45
3000	SERVICIOS GENERALES	2,704,297.63	0.00	2,704,297.63	0.00	1,174,860.23	1,529,437.40
4000	BECAS DE TRANSPORTE	850,000.00	0.00	448,480.00	0.00	191,262.50	257,217.50
5000	EQUIPAMIENTO	1,930,000.00	0.00	1,089,310.00	0.00	102,240.64	987,069.36
6000	INFRAESTRUCTURA	21,700,000.00	0.00	21,700,000.00	0.00	0.00	21,700,000.00
		34,957,430.45	0.00	33,423,707.00	0.00	5,129,358.47	28,294,348.53

