

**AUTORIDAD NACIONAL PARA LA INNOVACIÓN GUBERNAMENTAL**  
**AIG-CUADRO DE EJECUCIÓN PRESUPUESTARIA**  
**PERIODO: AL 30 DE SEPTIEMBRE 2021**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9=4-7-8)	(10=2-4-7-8)	(11=5/3)	(12=5/2)
OBJETO DE GASTOS	PRESUPUESTO APROBADO	PRESUPUESTO MODIFICADO	ASIGNACIÓN ACUMULADA	COMPROMISO ACUMULADO	DEVENGADO	PAGADO	CONTENCIÓN APLICADA MEF	SALDO DE BLOQUEO	SALDO A LA FECHA	ANUAL	MENSUAL DEVENGADO	ANUAL DEVENGADO
<b>TOTAL DE FUNCIONAMIENTO E INVERSIONES</b>	<b>24,363,303.00</b>	<b>27,902,471.00</b>	<b>26,616,567.00</b>	<b>14,452,485.85</b>	<b>9,815,918.32</b>	<b>6,961,090.36</b>	<b>165,731.31</b>	<b>6,911,766.92</b>	<b>5,086,582.92</b>	<b>6,372,486.92</b>	<b>37.1%</b>	<b>35.4%</b>
<b>** 0 FUNCIONAMIENTO</b>	<b>5,867,374.00</b>	<b>5,519,290.00</b>	<b>4,506,688.00</b>	<b>3,430,401.18</b>	<b>3,186,387.36</b>	<b>2,704,441.79</b>	<b>165,731.31</b>	<b>505,233.33</b>	<b>405,322.18</b>	<b>1,417,924.18</b>	<b>73.4%</b>	<b>59.5%</b>
<b>* 0 SERVICIOS PERSONALES</b>	<b>3,777,642.00</b>	<b>3,915,069.00</b>	<b>2,963,658.00</b>	<b>2,709,443.75</b>	<b>2,709,443.75</b>	<b>2,285,411.29</b>	<b>0.00</b>	<b>0.00</b>	<b>254,214.25</b>	<b>1,205,625.25</b>	<b>91.4%</b>	<b>69.2%</b>
001 PERSONAL FIJO	2,968,212.00	2,945,569.00	2,203,516.00	2,079,765.00	2,079,765.00	1,795,451.77	0.00	0.00	123,751.00	865,804.00	94.4%	70.6%
003 PERSONAL CONTINGENTE	0.00	107,512.00	107,512.00	44,100.00	44,100.00	35,451.58	0.00	0.00	63,412.00	63,412.00	41.0%	41.0%
030 GASTOS DE REPRESENTACIÓN FIJOS	222,000.00	217,000.00	161,500.00	146,466.67	146,466.67	123,266.22	0.00	0.00	15,033.33	70,533.33	90.7%	67.5%
050 XIII MES	69,050.00	72,351.00	49,335.00	42,604.39	42,604.39	41,017.13	0.00	0.00	6,730.61	29,746.61	86.4%	58.9%
071 CUOTA PATRONAL DE SEGURO SOCIAL	415,717.00	419,338.00	315,408.00	290,823.68	290,823.68	217,834.11	0.00	0.00	24,584.32	128,514.32	92.2%	69.4%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	46,665.00	48,915.00	37,254.00	32,853.30	32,853.30	25,084.76	0.00	0.00	4,400.70	16,061.70	88.2%	67.2%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	46,665.00	67,084.00	53,983.00	49,070.57	49,070.57	36,961.52	0.00	0.00	4,912.43	18,013.43	90.9%	73.1%
074 CUOTA PATRONAL PARA EL FONDO COMÚN	9,333.00	9,657.00	7,507.00	6,119.50	6,119.50	5,423.30	0.00	0.00	1,387.50	3,537.50	81.5%	63.4%
091 SUELDOS	0.00	20,257.00	20,257.00	15,195.00	15,195.00	2,887.35	0.00	0.00	5,062.00	5,062.00	75.0%	75.0%
094 GASTOS DE REPRESENTACIÓN	0.00	3,417.00	3,417.00	0.00	0.00	0.00	0.00	0.00	3,417.00	3,417.00	0.0%	0.0%
096 XIII TERCER MES	0.00	190.00	190.00	0.00	0.00	0.00	0.00	0.00	190.00	190.00	0.0%	0.0%
099 CUOTAS PATRONALES	0.00	3,779.00	3,779.00	2,445.64	2,445.64	2,033.55	0.00	0.00	1,333.36	1,333.36	64.7%	64.7%
<b>* 1 SERVICIOS NO PERSONALES</b>	<b>1,905,553.00</b>	<b>1,449,294.00</b>	<b>1,392,303.00</b>	<b>647,704.35</b>	<b>411,507.75</b>	<b>364,249.53</b>	<b>98,907.18</b>	<b>505,047.60</b>	<b>140,643.87</b>	<b>197,634.87</b>	<b>29.6%</b>	<b>28.4%</b>
101 ALQUILER DE EDIFICIOS Y LOCALES	544,186.00	465,337.00	461,139.00	30,850.00	23,060.00	23,060.00	0.00	348,774.04	81,514.96	85,712.96	5.0%	5.0%
102 ALQUILER DE EQUIPO ELECTRÓNICO	2,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.0%	0.0%
105 ALQUILER DE TRANSPORTE	7,500.00	7,500.00	7,500.00	3,603.33	3,123.33	3,123.33	0.00	0.00	3,896.67	3,896.67	41.6%	41.6%
106 ALQUILER DE TERRENO	43,008.00	43,008.00	32,256.00	0.00	0.00	0.00	0.00	43,008.00	-10,752.00	0.00	0.0%	0.0%
109 OTROS ALQUILERES	17,300.00	8,470.00	8,470.00	0.00	0.00	0.00	0.00	0.00	8,470.00	8,470.00	0.0%	0.0%
111 AGUA	600.00	600.00	450.00	0.00	0.00	0.00	0.00	0.00	450.00	600.00	0.0%	0.0%
114 ENERGÍA ELÉCTRICA	101,965.00	101,965.00	76,474.00	22,527.38	22,527.38	22,527.38	0.00	48,000.00	5,946.62	31,437.62	29.5%	22.1%
115 TELECOMUNICACIONES	11,999.00	13,499.00	10,499.00	9,805.12	9,805.12	6,645.74	0.00	0.00	693.88	3,693.88	93.4%	72.6%
116 SERVICIO DE TRANSMISIÓN DE DATOS	102,700.00	169,483.00	169,483.00	169,140.22	90,501.78	90,453.99	0.00	0.00	342.78	342.78	53.4%	53.4%
117 SERVICIO DE TELEFONÍA CELULAR	32,000.00	22,000.00	22,000.00	17,257.34	11,504.88	9,777.88	0.00	0.00	4,742.66	4,742.66	52.3%	52.3%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	11,200.00	8,525.00	7,625.00	4,536.17	3,638.97	3,638.97	2,818.03	0.00	270.80	1,170.80	75.7%	63.8%
131 ANUNCIOS Y AVISO	24,000.00	20.00	20.00	19.26	19.26	0.00	0.00	0.00	0.74	0.74	0.0%	0.0%
132 PROMOCIÓN Y PUBLICIDAD	53,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.0%	0.0%
141 VIÁTICOS DENTRO DEL PAÍS	32,432.00	11,928.00	10,728.00	6,412.00	6,412.00	6,412.00	700.00	0.00	3,616.00	4,816.00	63.9%	57.1%
142 VIÁTICOS EN EL EXTERIOR	21,000.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	0.0%	0.0%
151 TRANSPORTE DENTRO DEL PAÍS	6,100.00	6,913.00	6,913.00	4,405.22	4,405.22	3,939.22	1,989.71	0.00	518.07	518.07	89.5%	89.5%

OBJETO DE GASTOS	PRESUPUESTO	PRESUPUESTO	ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	CONTENCIÓN APLICADA MEF	SALDO DE BLOQUEO	SALDO		MENSUAL	ANUAL
152 TRANSPORTE AL EXTERIOR	15,000.00	4,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	0.0%	0.0%
164 GASTOS DE SEGURO	10,000.00	3,609.00	3,609.00	3,566.19	3,566.19	3,566.19	0.81	0.00	42.00	42.00	98.8%	98.8%
165 SERVICIOS COMERCIALES	103,437.00	86,800.00	86,800.00	82,211.24	19,819.60	19,525.35	679.36	0.00	3,909.40	3,909.40	23.0%	23.0%
169 OTROS SERVICIOS COMERCIALES Y FINAN	20,000.00	8,623.00	7,623.00	3,827.05	3,069.41	3,065.41	0.60	0.00	3,795.35	4,795.35	40.3%	35.6%
171 CONSULTORÍA	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%
172 SERVICIOS ESPECIALES	142,800.00	182,983.00	182,983.00	66,350.00	66,350.00	24,972.10	92,633.00	0.00	24,000.00	24,000.00	73.4%	73.4%
181 MANT. Y REP. DE EDIFICIOS	97,000.00	67,853.00	67,853.00	0.00	0.00	0.00	0.00	64,670.76	3,182.24	3,182.24	0.0%	0.0%
182 MANT. Y REP. DE MAQUINARIAS	18,000.00	18,526.00	18,526.00	17,510.95	2,268.71	2,106.07	8.67	594.80	411.58	411.58	12.3%	12.3%
185 MANT. Y REP. DE EQUIPO DE COMPUTO	387,826.00	177,649.00	177,649.00	177,070.94	112,947.01	112,947.01	77.00	0.00	501.06	501.06	63.6%	63.6%
191 ALQUILERES	0.00	1,068.00	1,068.00	1,067.86	1,067.86	1,067.86	0.00	0.00	0.14	0.14	100.0%	100.0%
192 SERVICIOS BÁSICOS	0.00	9,815.00	9,815.00	8,476.80	8,476.80	8,476.80	0.00	0.00	1,338.20	1,338.20	86.4%	86.4%
193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	0.00	320.00	320.00	319.93	196.88	196.88	0.00	0.00	0.07	0.07	61.5%	61.5%
195 VIÁTICOS	0.00	77.00	77.00	77.00	77.00	77.00	0.00	0.00	0.00	0.00	100.0%	100.0%
196 TRANSPORTE DE PERSONAS Y BIENES	0.00	412.00	412.00	407.00	407.00	407.00	0.00	0.00	5.00	5.00	98.8%	98.8%
197 SERVICIOS COMERCIALES Y FINANCI	0.00	4,680.00	4,680.00	4,573.04	4,573.04	4,573.04	0.00	0.00	106.96	106.96	97.7%	97.7%
198 CONSULTORÍA	0.00	12,172.00	12,172.00	12,171.25	12,171.25	12,171.25	0.00	0.00	0.75	0.75	100.0%	100.0%
199 MANTENIMIENTO Y REPARACIÓN	0.00	1,659.00	1,659.00	1,519.06	1,519.06	1,519.06	0.00	0.00	139.94	139.94	91.6%	91.6%
<b>* 2 MATERIALES Y SUMINISTROS</b>	<b>135,794.00</b>	<b>126,360.00</b>	<b>122,160.00</b>	<b>50,000.86</b>	<b>42,836.34</b>	<b>36,398.15</b>	<b>63,798.13</b>	<b>185.73</b>	<b>8,175.28</b>	<b>12,375.28</b>	<b>35.1%</b>	<b>33.9%</b>
201 ALIMENTOS PARA CONSUMO HUMANO	9,000.00	4,028.00	4,028.00	3,615.08	3,615.08	3,015.07	0.00	0.00	412.92	412.92	89.7%	89.7%
203 BEBIDAS	3,600.00	3,038.00	3,038.00	2,897.38	2,761.93	1,168.27	0.00	0.00	140.62	140.62	90.9%	90.9%
211 ACABADO TEXTIL	500.00	1,556.00	1,556.00	1,205.20	1,205.20	0.00	322.18	0.00	28.62	28.62	97.7%	97.7%
212 CALZADO	300.00	210.00	210.00	0.00	0.00	0.00	210.00	0.00	0.00	0.00	0.0%	0.0%
214 PRENDAS DE VESTIR	10,000.00	2,520.00	2,520.00	2,519.21	2,519.21	2,519.21	0.79	0.00	0.00	0.00	100.0%	100.0%
221 DIESEL	15,000.00	12,500.00	12,500.00	4,598.37	4,598.37	4,107.51	7,496.00	0.00	405.63	405.63	91.9%	91.9%
223 GASOLINA	10,000.00	9,630.00	9,630.00	2,516.15	2,516.15	1,942.87	6,476.59	0.00	637.26	637.26	79.8%	79.8%
224 LUBRICANTES	800.00	1,190.00	1,190.00	662.49	0.00	0.00	327.31	0.00	200.20	200.20	0.0%	0.0%
231 IMPRESOS	8,500.00	2,917.00	2,917.00	203.03	203.03	203.03	2,713.89	0.00	0.08	0.08	100.0%	100.0%
232 PAPELERIA	4,500.00	6,450.00	5,450.00	1,201.72	1,201.72	1,201.72	3,683.48	0.00	564.80	1,564.80	68.0%	43.4%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	2,000.00	1,926.00	1,926.00	658.74	658.73	607.37	1,259.07	0.00	8.19	8.19	98.8%	98.8%
242 INSECTICIDA	0.00	48.00	48.00	44.51	44.51	0.00	0.00	0.00	3.49	3.49	92.7%	92.7%
243 PINTURAS, COLORANTES Y TINTES	600.00	880.00	880.00	449.30	449.30	449.30	420.00	0.00	10.70	10.70	97.7%	97.7%
244 PRODUCTOS MEDICINALES	500.00	400.00	400.00	48.64	48.64	48.64	350.00	0.00		1.36	97.3%	97.3%
249 OTROS PRODUCTOS QUÍMICOS	2,004.00	2,014.00	2,014.00	1,001.28	1,001.28	1,001.28	1,005.82	0.00	6.90	6.90	99.3%	99.3%
254 MATERIAL DE FONTANERÍA	0.00	176.00	176.00	166.92	166.92	94.60	0.00	0.00	9.08	9.08	94.8%	94.8%
255 MATERIAL ELÉCTRICO	1,000.00	1,927.00	1,727.00	1,232.76	1,232.76	706.32	416.61	0.00	77.63	277.63	94.1%	81.6%
256 MATERIAL METÁLICO	0.00	100.00	100.00	42.80	42.80	42.80	0.00	0.00	57.20	57.20	42.8%	42.8%
259 OTROS MATERIALES DE CONSTRUCCIÓN	500.00	414.00	414.00	60.85	57.64	57.64	326.47	3.21	23.47	23.47	65.9%	65.9%

OBJETO DE GASTOS	PRESUPUESTO	PRESUPUESTO	ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	CONTENCIÓN APLICADA MEF	SALDO DE BLOQUEO	SALDO		MENSUAL	ANUAL
261 ARTÍCULOS O PRODUCTOS PARA EVENTOS	2,500.00	1,383.00	1,383.00	32.05	32.05	32.05	1,350.95	0.00	0.00	0.00	100.0%	100.0%
262 HERRAMIENTAS E INSTRUMENTOS	490.00	450.00	450.00	132.89	132.89	121.12	315.93	0.00	1.18	1.18	99.1%	99.1%
265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN	31,500.00	26,616.00	25,616.00	7,010.96	3,798.35	3,674.71	16,936.65	0.00	1,668.39	2,668.39	43.8%	39.2%
269 OTROS PRODUCTOS VARIOS	3,000.00	2,705.00	2,705.00	592.99	507.42	147.42	1,988.32	0.00	123.69	123.69	70.8%	70.8%
271 ÚTILES DE COCINA Y COMEDOR	1,500.00	1,500.00	1,500.00	207.59	207.59	207.59	1,050.00	0.00	242.41	242.41	46.1%	46.1%
273 ÚTILES DE ASEO Y LIMPIEZA	6,000.00	12,580.00	11,080.00	4,044.38	4,044.38	3,794.00	5,440.71	0.00	1,594.91	3,094.91	71.7%	56.6%
274 ÚTILES Y MATERIALES MÉDICOS	0.00	15.00	15.00	12.83	12.83	12.83	0.00	0.00	2.17	2.17	85.5%	85.5%
275 ÚTILES Y MATERIALES DE OFICINA	17,000.00	14,249.00	13,749.00	2,547.38	2,453.22	2,263.15	9,718.25	182.52	1,300.85	1,800.85	60.9%	54.1%
279 OTROS ÚTILES Y MATERIALES	1,500.00	1,222.00	1,222.00	650.00	489.50	479.29	570.71	0.00	1.29	1.29	75.2%	75.2%
280 REPUESTOS	3,500.00	9,137.00	9,137.00	7,427.74	4,617.22	4,282.74	1,418.40	0.00	290.86	290.86	59.8%	59.8%
291 ALIMENTOS Y BEBIDAS	0.00	926.00	926.00	922.95	922.95	922.95	0.00	0.00	3.05	3.05	99.7%	99.7%
292 TEXTILES Y VESTUARIOS	0.00	112.00	112.00	111.24	111.24	111.24	0.00	0.00	0.76	0.76	99.3%	99.3%
293 COMBUSTIBLES Y LUBRICANTES	0.00	1,016.00	1,016.00	945.88	945.88	945.88	0.00	0.00	70.12	70.12	93.1%	93.1%
295 PRODUCTOS QUÍMICOS Y CONEXOS	0.00	53.00	53.00	52.78	52.78	52.78	0.00	0.00	0.22	0.22	99.6%	99.6%
296 MATERIALES PARA CONSTRUCCIÓN Y OBRAS	0.00	982.00	982.00	981.19	981.19	981.19	0.00	0.00	0.81	0.81	99.9%	99.9%
297 PRODUCTOS VARIOS	0.00	708.00	708.00	706.26	706.26	706.26	0.00	0.00	1.74	1.74	99.8%	99.8%
298 ÚTILES Y MATERIALES DIVERSOS	0.00	205.00	205.00	204.14	204.14	204.14	0.00	0.00	0.86	0.86	99.6%	99.6%
299 REPUESTOS	0.00	577.00	577.00	293.18	293.18	293.18	0.00	0.00	283.82	283.82	50.8%	50.8%
<b>* 3 MAQUINARIA Y EQUIPO</b>	<b>0.00</b>	<b>26,867.00</b>	<b>26,867.00</b>	<b>23,052.22</b>	<b>22,399.52</b>	<b>18,182.82</b>	<b>3,026.00</b>	<b>0.00</b>	<b>788.78</b>	<b>788.78</b>	<b>94.0%</b>	<b>94.0%</b>
350 MOBILIARIO	0.00	2,989.00	2,989.00	2,471.38	2,471.38	2,471.38	0.00	0.00	517.62	517.62	82.7%	82.7%
370 MAQUINARIA Y EQUIPOS VARIOS	0.00	581.00	581.00	580.21	580.21	580.21	0.00	0.00	0.79	0.79	99.9%	99.9%
380 EQUIPO DE COMPUTACIÓN	0.00	15,551.00	15,551.00	15,281.93	14,629.23	10,412.53	0.00	0.00	269.07	269.07	94.1%	94.1%
391 MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	1,177.00	1,177.00	1,177.00	1,177.00	1,177.00	0.00	0.00	0.00	0.00	100.0%	100.0%
398 MAQUINARIA Y EQUIPOS VARIOS	0.00	3,543.00	3,543.00	3,541.70	3,541.70	3,541.70	0.00	0.00	1.30	1.30	100.0%	100.0%
399 EQUIPO DE COMPUTACIÓN	0.00	3,026.00	3,026.00	0.00	0.00	0.00	3,026.00	0.00	0.00	0.00	0.0%	0.0%
<b>* 6 TRANSFERENCIAS CORRIENTES</b>	<b>48,385.00</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>11.8%</b>	<b>11.8%</b>
624 CAPACITACIÓN Y ESTUDIOS	21,724.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.0%	0.0%
641 GOBIERNO CENTRAL	26,661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%
693 BECAS Y ESTUDIOS	0.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	100.0%	100.0%
<b>** 1 INVERSIÓN</b>	<b>18,495,929.00</b>	<b>22,383,181.00</b>	<b>22,109,879.00</b>	<b>11,022,084.67</b>	<b>6,629,530.96</b>	<b>4,256,648.57</b>	<b>0.00</b>	<b>6,406,533.59</b>	<b>4,681,260.74</b>	<b>4,954,562.74</b>	<b>30.0%</b>	<b>29.6%</b>
<b>* 0 SERVICIOS PERSONALES</b>	<b>907,862.00</b>	<b>859,389.00</b>	<b>674,985.00</b>	<b>590,296.14</b>	<b>590,296.14</b>	<b>491,943.38</b>	<b>0.00</b>	<b>3,478.49</b>	<b>81,210.37</b>	<b>265,614.37</b>	<b>87.5%</b>	<b>68.7%</b>
004 PERSONAL TRANSITORIO POR INVERSIÓN	770,400.00	714,237.00	563,837.00	499,313.34	499,313.34	428,678.26	0.00	0.00	64,523.66	214,923.66	88.6%	69.9%
050 XIII MES	15,950.00	15,390.00	10,074.00	9,499.60	9,499.60	8,563.74	0.00	0.00	574.40	5,890.40	94.3%	61.7%
071 CUOTAS SEGURO SOCIAL	96,089.00	98,028.00	73,795.00	62,187.17	62,187.17	41,843.11	0.00	2,645.18	8,962.65	33,195.65	84.3%	63.4%
072 CUOTA SEGURO EDUCATIVO	11,556.00	13,720.00	10,831.00	7,489.70	7,489.70	5,063.55	0.00	323.90	3,017.40	5,906.40	69.2%	54.6%
073 CUOTA DE RIESGO PROFESIONAL	11,556.00	15,796.00	14,806.00	10,485.58	10,485.58	6,681.57	0.00	453.46	3,866.96	4,856.96	70.8%	66.4%
074 CUOTA DE FONDO COMPLEMENTARIO	2,311.00	2,218.00	1,642.00	1,320.75	1,320.75	1,113.15	0.00	55.95	265.30	841.30	80.4%	59.5%

OBJETO DE GASTOS	PRESUPUESTO	PRESUPUESTO	ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	CONTENCIÓN APLICADA MEF	SALDO DE BLOQUEO	SALDO		MENSUAL	ANUAL
<b>* 1 SERVICIOS NO PERSONALES</b>	<b>10,922,383.00</b>	<b>13,399,679.00</b>	<b>13,386,453.00</b>	<b>6,154,878.78</b>	<b>2,828,057.43</b>	<b>2,694,375.93</b>	<b>0.00</b>	<b>3,325,820.79</b>	<b>3,905,753.43</b>	<b>3,918,979.43</b>	<b>21.1%</b>	<b>21.1%</b>
115 TELECOMUNICACIONES	1,618,000.00	1,117,600.00	1,117,600.00	905,687.30	905,687.30	905,687.30	0.00	0.00	211,912.70	211,912.70	81.0%	81.0%
116 SERVICIO DE TRANSMISIÓN DE DATOS	1,542,000.00	1,379,131.00	1,379,131.00	1,264,609.46	903,129.88	903,129.88	0.00	1,051,643.84	-937,122.30	-937,122.30	65.5%	65.5%
119 OTROS SERVICIOS BÁSICOS	0.00	287,964.00	287,964.00	287,963.62	0.00	0.00	0.00	0.00	0.38	0.38	0.0%	0.0%
132 PROMOCIÓN Y PUBLICIDAD	600,000.00	127,300.00	127,300.00	65,247.03	0.00	0.00	0.00	0.00	62,052.97	62,052.97	0.0%	0.0%
164 GASTOS DE SEGUROS	0.00	8,000.00	8,000.00	7,003.15	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%
165 SERVICIOS COMERCIALES	573,650.00	1,133,309.00	1,073,309.00	521,953.74	218,780.83	215,863.99	0.00	130,464.22	420,891.04	480,891.04	20.4%	19.3%
169 OTROS SERVICIOS COMERCIALES Y FINAN	0.00	120,269.00	120,269.00	6,533.99	0.00	0.00	0.00	20,268.86	93,466.15	93,466.15	0.0%	0.0%
171 CONSULTORÍA	3,547,261.00	2,459,291.00	2,506,066.00	1,568,499.49	212,826.33	212,826.33	0.00	625,108.39	312,458.12	265,683.12	8.5%	8.7%
185 MANT. Y REP. DE EQUIPO DE COMPUTO	3,041,472.00	5,834,390.00	5,834,389.00	1,493,991.33	564,810.09	434,045.43	0.00	1,199,435.81	3,140,961.86	3,140,962.86	9.7%	9.7%
197 SERVICIOS COMERCIALES Y FINANCIEROS	0.00	15,729.00	15,729.00	15,729.00	15,729.00	15,729.00	0.00	0.00	0.00	0.00	100.0%	100.0%
198 CONSULTORÍAS Y SERVICIOS ESPECIALES	0.00	55,289.00	55,289.00	14,094.00	7,094.00	7,094.00	0.00	0.00	41,195.00	41,195.00	12.8%	12.8%
199 MANT. EQUIPO DE COMPUTO V. EXP.	0.00	861,407.00	861,407.00	3,566.67	0.00	0.00	0.00	298,899.67	558,940.66	558,940.66	0.0%	0.0%
<b>* 2 MATERIALES Y SUMINISTRO</b>	<b>0.00</b>	<b>284,799.00</b>	<b>284,799.00</b>	<b>42,627.75</b>	<b>2,089.71</b>	<b>0.00</b>	<b>0.00</b>	<b>39,818.34</b>	<b>202,352.91</b>	<b>202,352.91</b>	<b>0.7%</b>	<b>0.7%</b>
265 SUMINISTRO DE COMPUTO	0.00	284,725.00	284,725.00	42,553.92	2,015.88	0.00	0.00	39,818.34	202,352.74	202,352.74	0.7%	0.7%
269 OTROS PRODUCTOS VARIOS	0.00	74.00	74.00	73.83	73.83	0.00	0.00	0.00	0.17	0.17	99.8%	99.8%
<b>* 3 MAQUINARIA, EQUIPO Y SEMOVIENTE</b>	<b>3,894,059.00</b>	<b>3,220,949.00</b>	<b>3,145,277.00</b>	<b>2,577,032.97</b>	<b>2,191,331.98</b>	<b>562,718.68</b>	<b>0.00</b>	<b>1,628,402.09</b>	<b>-1,060,158.06</b>	<b>-984,486.06</b>	<b>69.7%</b>	<b>68.0%</b>
301 EQUIPO DE COMUNICACIÓN	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.0%	0.0%
320 EQUIPO RECREATIVO	0.00	6,706.00	6,706.00	1,505.49	1,505.49	0.00	0.00	0.00	5,200.51	5,200.51	22.4%	22.4%
350 MOBILIARIO	0.00	11,997.00	11,997.00	11,996.65	0.00	0.00	0.00	0.00	0.35	0.35	0.0%	0.0%
380 EQUIPO DE COMPUTACIÓN	3,894,059.00	3,192,707.00	3,117,035.00	2,554,992.23	2,189,826.49	562,718.68	0.00	1,619,863.49	-1,057,820.72	-982,148.72	70.3%	68.6%
399 EQUIPO DE COMPUTACIÓN V. EXP	0.00	8,539.00	8,539.00	8,538.60	0.00	0.00	0.00	8,538.60	-8,538.20	-8,538.20	0.0%	0.0%
<b>* 5 CONSTRUCCIONES POR CONTRATO</b>	<b>800,000.00</b>	<b>2,773.00</b>	<b>2,773.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,773.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>
519 OTRAS EDIFICACIONES	800,000.00	2,773.00	2,773.00	0.00	0.00	0.00	0.00	2,773.00	0.00	0.00	0.0%	0.0%
<b>* 6 TRANSFERENCIAS CORRIENTES</b>	<b>1,227,625.00</b>	<b>1,220,427.00</b>	<b>1,220,427.00</b>	<b>280,997.91</b>	<b>118,450.00</b>	<b>115,250.00</b>	<b>0.00</b>	<b>429,302.68</b>	<b>510,126.41</b>	<b>510,126.41</b>	<b>9.7%</b>	<b>9.7%</b>
624 CAPACITACIÓN Y ESTUDIOS	1,107,625.00	1,136,427.00	1,136,427.00	221,397.91	58,850.00	58,850.00	0.00	373,602.68	541,426.41	541,426.41	5.2%	5.2%
629 OTRAS BECAS	120,000.00	71,100.00	71,100.00	49,200.00	49,200.00	46,000.00	0.00	53,200.00	-31,300.00	-31,300.00	69.2%	69.2%
693 BECAS Y ESTUDIO V. EXP	0.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	0.00	0.00	0.00	0.00	100.0%	100.0%
694 A INSTITUCIONES PRIVADAS	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.0%	0.0%
<b>* 7 TRANSFERENCIAS CAPITAL</b>	<b>744,000.00</b>	<b>726,500.00</b>	<b>726,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>651,500.00</b>	<b>651,500.00</b>	<b>0.0%</b>	<b>0.0%</b>
702 APORTES A INST. SIN FINES DE LUCRO	744,000.00	726,500.00	726,500.00	0.00	0.00	0.00	0.00	75,000.00	651,500.00	651,500.00	0.0%	0.0%
<b>* 9 ASIGNACIONES GLOBALES</b>	<b>0.00</b>	<b>2,668,665.00</b>	<b>2,668,665.00</b>	<b>1,376,251.12</b>	<b>899,305.70</b>	<b>392,360.58</b>	<b>0.00</b>	<b>901,938.20</b>	<b>390,475.68</b>	<b>390,475.68</b>	<b>33.7%</b>	<b>33.7%</b>
911 EMERCIAS NACIONALES	0.00	2,668,665.00	2,668,665.00	1,376,251.12	899,305.70	392,360.58	0.00	901,938.20	390,475.68	390,475.68	33.7%	33.7%