

**AUTORIDAD NACIONAL PARA LA INNOVACIÓN GUBERNAMENTAL**  
Cuadro de Ejecución Presupuestaria

PERIODO: DEL 01 DE ENERO AL 31 DE OCTUBRE 2020

	(1)	(2)	(3)	(4)	(5)	(6)	(7=3-5)	(8=2-4)	(9=5/3)	(10=5/2)
OBJETO DE GASTOS	PRESUPUESTO APROBADO	MODIFICADO	ASIGNACIÓN ACUMULADA	COMPROMISO ACUMULADO	DEVENGADO	PAGADO	SALDO A LA FECHA	MENSUAL ANUAL	MENSUAL DEVENGADO	ANUAL DEVENGADO
<b>TOTAL DE FUNCIONAMIENTO E INVERSIONES</b>	<b>25,230,396.00</b>	<b>28,228,083.00</b>	<b>27,349,306.56</b>	<b>15,742,419.73</b>	<b>6,967,700.48</b>	<b>5,461,777.18</b>	<b>11,606,886.12</b>	<b>12,485,662.56</b>	<b>25%</b>	<b>20%</b>
<b>** 0 FUNCIONAMIENTO</b>	<b>7,325,590.00</b>	<b>7,183,157.00</b>	<b>6,462,340.56</b>	<b>3,599,622.32</b>	<b>3,285,775.91</b>	<b>2,232,601.48</b>	<b>2,862,718.24</b>	<b>3,583,534.68</b>	<b>51%</b>	<b>46%</b>
<b>* 0 SERVICIOS PERSONALES</b>	<b>3,986,657.00</b>	<b>4,040,023.00</b>	<b>3,363,933.00</b>	<b>2,610,120.17</b>	<b>2,610,120.17</b>	<b>1,671,637.00</b>	<b>753,812.83</b>	<b>1,429,902.83</b>	<b>78%</b>	<b>65%</b>
001 PERSONAL FIJO	3,130,800.00	3,091,815.00	2,570,015.00	1,909,679.99	1,909,679.99	1,392,096.69	660,335.01	1,182,135.01	74%	62%
030 GASTOS DE REPRESENTACIÓN FIJOS	222,000.00	222,000.00	185,000.00	167,650.00	167,650.00	110,116.52	17,350.00	54,350.00	91%	76%
050 XIII MES	70,400.00	70,766.00	48,952.00	41,234.02	41,234.02	20,484.10	7,717.98	29,531.98	84%	58%
071 CUOTA PATRONAL DE SEGURO SOCIAL	435,781.00	435,781.00	361,776.00	306,902.01	306,902.01	52,659.93	54,873.99	128,878.99	85%	70%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	49,104.00	49,104.00	40,921.00	34,383.69	34,383.69	9,612.45	6,537.31	14,720.31	84%	70%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	68,748.00	68,748.00	57,096.00	51,852.21	51,852.21	15,242.07	5,243.79	16,895.79	91%	75%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTAR	9,824.00	9,824.00	8,188.00	6,438.94	6,438.94	5,781.92	1,749.06	3,385.06	79%	66%
091 SUELDOS	0.00	69,816.00	69,816.00	69,815.00	69,815.00	57,750.18	1.00	1.00	100%	100%
094 GASTOS DE REPRESENTACIÓN FIJO	0.00	9,134.00	9,134.00	9,133.33	9,133.33	7,329.50	0.67	0.67	100%	100%
096 XIII MES	0.00	506.00	506.00	505.70	505.70	469.04	0.30	0.30	100%	100%
099 CONTRIBUCIONES A LA SEGURIDAD	0.00	12,529.00	12,529.00	12,525.28	12,525.28	94.60	3.72	3.72	100%	100%
<b>* 1 SERVICIOS NO PERSONALES</b>	<b>3,046,407.00</b>	<b>2,943,649.00</b>	<b>2,906,840.56</b>	<b>943,826.36</b>	<b>634,811.25</b>	<b>525,999.02</b>	<b>1,963,014.20</b>	<b>1,999,822.64</b>	<b>22%</b>	<b>22%</b>
101 ALQUILER DE EDIFICIOS Y LOCALES	677,930.00	636,587.00	636,586.64	43,783.04	43,783.04	0.00	592,803.60	592,803.96	7%	7%
102 ALQUILER DE EQUIPO ELECTRÓNICO	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
105 ALQUILER DE TRANSPORTE	11,500.00	1,339.00	1,339.00	0.00	0.00	0.00	1,339.00	1,339.00	0%	0%
106 ALQUILER DE TERRENO	43,008.00	42,800.00	42,799.92	0.00	0.00	0.00	42,799.92	42,800.00	0%	0%
109 OTROS ALQUILERES	17,300.00	3,739.00	3,739.00	3,738.58	3,738.58	535.00	0.42	0.42	100%	100%
111 AGUA	850.00	850.00	710.00	0.00	0.00	0.00	710.00	850.00	0%	0%
114 ENERGÍA ELÉCTRICA	93,000.00	93,000.00	77,500.00	27,153.24	27,153.24	27,153.24	50,346.76	65,846.76	35%	29%
115 TELECOMUNICACIONES	13,200.00	13,200.00	11,000.00	4,681.02	4,681.02	4,681.02	6,318.98	8,518.98	43%	35%
116 SERVICIO DE TRANSMISIÓN DE DATOS	252,700.00	252,700.00	252,700.00	250,685.96	133,921.81	119,175.25	2,014.04	2,014.04	53%	53%
117 SERVICIO DE TELEFONÍA CELULAR	32,504.00	32,504.00	32,504.00	19,198.04	9,598.99	9,598.99	13,305.96	13,305.96	30%	30%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	15,324.00	15,143.00	15,143.00	4,909.16	4,761.50	4,761.50	10,233.84	10,233.84	31%	31%
131 ANUNCIOS Y AVISO	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	24,000.00	0%	0%
132 PROMOCIÓN Y PUBLICIDAD	53,000.00	53,000.00	51,000.00	0.00	0.00	0.00	51,000.00	53,000.00	0%	0%

OBJETO DE GASTOS	PRESUPUESTO		ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
141 VIÁTICOS DENTRO DEL PAÍS	41,071.00	45,515.00	45,515.00	11,220.00	11,220.00	11,630.00	34,295.00	34,295.00	25%	25%
142 VIÁTICOS EN EL EXTERIOR	46,000.00	46,000.00	46,000.00	12,200.00	12,200.00	12,200.00	33,800.00	33,800.00	27%	27%
143 VIÁTICOS A OTRAS PERSONAS	0.00	2,234.00	2,234.00	117.00	117.00	117.00	2,117.00	2,117.00	5%	5%
151 TRANSPORTE DENTRO DEL PAÍS	6,100.00	9,714.00	9,714.00	3,981.90	3,981.90	3,981.90	5,732.10	5,732.10	41%	41%
152 TRANSPORTE AL EXTERIOR	30,500.00	32,500.00	32,500.00	2,952.70	2,952.70	2,952.70	29,547.30	29,547.30	9%	9%
153 TRANSPORTE DE OTRAS PERSONAS	0.00	3,520.00	3,520.00	2,151.51	2,151.51	2,151.51	1,368.49	1,368.49	61%	61%
164 GASTOS DE SEGURO	12,000.00	8,716.00	8,716.00	3,981.24	3,981.24	3,981.24	4,734.76	4,734.76	46%	46%
165 SERVICIOS COMERCIALES	126,109.00	119,366.00	119,066.00	81,202.60	59,476.35	52,285.62	37,863.40	38,163.40	50%	50%
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	21,500.00	28,533.00	28,533.00	8,906.44	8,492.70	8,408.38	19,626.56	19,626.56	30%	30%
171 CONSULTORÍA	200,000.00	171,110.00	171,110.00	105,270.00	93,098.75	93,098.75	65,840.00	65,840.00	54%	54%
172 SERVICIOS ESPECIALES	142,800.00	197,800.00	197,800.00	40,000.00	40,000.00	0.00	157,800.00	157,800.00	20%	20%
181 MANT. Y REP. DE EDIFICIOS	103,008.00	167,049.00	150,381.00	786.45	786.45	786.45	149,594.55	166,262.55	1%	0%
182 MANT. Y REP. DE MAQUINARIAS	18,000.00	19,976.00	19,976.00	1,315.15	1,315.15	1,101.15	18,660.85	18,660.85	7%	7%
185 MANT. Y REP. DE EQUIPO DE COMPUTO	1,062,503.00	644,858.00	644,858.00	152,130.02	18,096.64	18,096.64	492,727.98	492,727.98	3%	3%
189 OTROS MANT. y reparación	0.00	498.00	498.00	0.00	0.00	0.00	498.00	498.00	0%	0%
193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	0.00	771.00	771.00	770.94	770.94	770.94	0.06	0.06	100%	100%
195 VIÁTICOS	0.00	4,944.00	4,944.00	4,744.00	4,744.00	4,744.00	200.00	200.00	96%	96%
196 TRANSPORTE DE PERSONAS Y BIENES	0.00	2,264.00	2,264.00	1,918.24	1,918.24	1,918.24	345.76	345.76	85%	85%
197 SERVICIOS COMERCIALES Y FINANCIEROS	0.00	2,132.00	2,132.00	2,129.71	2,129.71	2,129.71	2.29	2.29	100%	100%
198 CONSULTORÍAS Y SERVICIOS ESPEC.	0.00	162,499.00	162,499.00	138,993.33	138,993.33	138,993.33	23,505.67	23,505.67	86%	86%
199 MANTENIMIENTO Y REPARACIÓN	0.00	104,788.00	104,788.00	14,906.09	746.46	746.46	89,881.91	89,881.91	1%	1%
<b>* 2 MATERIALES Y SUMINISTROS</b>	<b>171,226.00</b>	<b>189,268.00</b>	<b>181,350.00</b>	<b>36,695.67</b>	<b>33,514.37</b>	<b>29,509.27</b>	<b>144,654.33</b>	<b>152,572.33</b>	<b>18%</b>	<b>18%</b>
201 ALIMENTOS PARA CONSUMO HUMANO	10,808.00	10,493.00	10,493.00	4,407.33	3,979.03	3,610.73	6,085.67	6,085.67	38%	38%
203 BEBIDAS	3,600.00	4,115.00	4,115.00	3,502.41	3,187.41	2,008.21	612.59	612.59	77%	77%
211 ACABADO TEXTIL	500.00	1,000.00	750.00	348	348	348	402.25	652.25	46%	35%
212 CALZADO	320.00	320.00	320.00				320.00	320.00	0%	0%
214 PRENDAS DE VESTIR	10,000.00	10,000.00	9,000.00	372.36			8,627.64	9,627.64	0%	0%
221 DIESEL	15,000.00	17,900.00	15,400.00	2,583	2,583	1,860	12,816.78	15,316.78	17%	14%
223 GASOLINA	10,000.00	12,300.00	10,632.00	1,556	1,556	929	9,076.36	10,744.36	15%	13%
224 LUBRICANTES	800.00	865.00	865.00				865.00	865.00	0%	0%
231 IMPRESOS	8,500.00	5,831.00	5,831.00	710	222	222	5,120.90	5,120.90	4%	4%
232 PAPELERIA	6,000.00	6,680.00	6,680.00	1,288.86	1,229.15	766.91	5,391.14	5,391.14	18%	18%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	2,000.00	2,110.00	2,110.00	457.32	348.18	348.18	1,652.68	1,652.68	17%	17%
242 INSECTICIDAS, FUMIGANTES Y OTROS		10.00	10.00	6.63	6.63	6.63	3.37	3.37	66%	66%
243 PINTURAS, COLORANTES Y TINTES	700.00	796.00	796.00	95.22	95.22	95.22	700.78	700.78	12%	12%
244 PRODUCTOS MEDICINALES	500.00	510.00	510.00				510.00	510.00	0%	0%

OBJETO DE GASTOS	PRESUPUESTO		ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
249 OTROS PRODUCTOS QUÍMICOS	2,004.00	5,449.00	5,449.00	2,663.46	2,293.24	2,293.24	2,785.54	2,785.54	42%	42%
253 MADERA		67.00	67.00	66.45	66.45	66.45	0.55	0.55	99%	99%
254 MATERIAL DE FONTANERÍA		509.00	509.00	443.12	443.12	443.12	65.88	65.88	87%	87%
255 MATERIAL ELÉCTRICO	1,000	1,970.00	1,970.00	786.88	613.54	613.54	1,183.12	1,183.12	31%	31%
256 MATERIAL METÁLICO		57.00	57.00	6.54	6.54	6.54	50.46	50.46	11%	11%
259 OTROS MATERIALES DE CONSTRUCCIÓN	500.00	538.00	538.00	199.00	145.50	145.50	339.00	339.00	27%	27%
261 ARTÍCULOS O PRODUCTOS PARA EVENTOS	2,500.00	2,500.00	2,500.00				2,500.00	2,500.00	0%	0%
262 HERRAMIENTAS E INSTRUMENTOS	490.00	490.00	490.00	35.04	35.04	35.04	454.96	454.96	7%	7%
265 MATERIALES Y SUMINISTROS DE COMPUTO	59,000.00	50,939.00	50,939.00	858	729	542	50,081.19	50,081.19	1%	1%
269 OTROS PRODUCTOS VARIOS	3,000.00	3,697.00	3,697.00	301.54	116.43	116.43	3,395.46	3,395.46	3%	3%
271 ÚTILES DE COCINA Y COMEDOR	1,500.00	2,030.00	2,030.00	656.94	656.94	427.59	1,373.06	1,373.06	32%	32%
273 ÚTILES DE ASEO Y LIMPIEZA	8,004.00	11,404.00	11,404.00	3,970.78	3,831.95	3,831.95	7,433.22	7,433.22	34%	34%
275 ÚTILES Y MATERIALES DE OFICINA	19,500.00	18,563.00	16,063.00	2,243	1,944	1,836	13,819.82	16,319.82	12%	10%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	0.00	190.00	190.00	123.00	123.00	64.15	67.00	67.00	65%	65%
279 OTROS ÚTILES Y MATERIALES	1,500.00	7,495.00	7,495.00	2,923.97	2,923.97	2,923.97	4,571.03	4,571.03	39%	39%
280 REPUESTOS	3,500.00	7,300.00	7,300.00	3,119.57	3,059.60	2,997.65	4,180.43	4,180.43	42%	42%
291 ALIMENTOS Y BEBIDAS	0.00	2,672.00	2,672.00	2,507.89	2,507.89	2,507.89	164.11	164.11	94%	94%
292 TEXTILES Y VESTUARIO	0.00	23.00	23.00	22.10	22.10	22.10	0.90	0.90	96%	96%
293 COMBUSTIBLES Y LUBRICANTES	0.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	100%	100%
295 PRODUCTOS QUÍMICOS Y CONEXOS	0.00	17.00	17.00	16.06	16.06	16.06	0.94	0.94	94%	94%
296 MATERIALES PARA CONSTRUCCIÓN	0.00	69.00	69.00	68.70	68.70	68.70	0.30	0.30	100%	100%
297 PRODUCTOS VARIOS	0.00	228.00	228.00	226.94	226.94	226.94	1.06	1.06	100%	100%
298 ÚTILES Y MATERIALES DIVERSOS	0.00	69.00	69.00	68.58	68.58	68.58	0.42	0.42	99%	99%
299 REPUESTO	0.00	52.00	52.00	51.28	51.28	51.28	0.72	0.72	99%	99%
<b>* 3 EQUIPOS</b>	<b>0.00</b>	<b>4,965.00</b>	<b>4,965.00</b>	<b>4,087.12</b>	<b>4,087.12</b>	<b>3,806.19</b>	<b>877.88</b>	<b>877.88</b>	<b>82%</b>	<b>82%</b>
301 MAQUINARIA Y EQUIPO DE COMUNICACIÓN	0.00	3,550.00	3,550.00	3,143.54	3,143.54	3,143.54	406.46	406.46	89%	89%
320 EQUIPO EDUCACIONAL Y RECREATIVO	0.00	50.00	50.00	31.98	31.98	31.98	18.02	18.02	64%	64%
340 EQUIPO DE OFICINA	0.00	155.00	155.00	152.48	152.48	152.48	2.52	2.52	98%	98%
350 MOBILIARIO	0.00	116.00	116.00	115.81	115.81	115.81	0.19	0.19	100%	100%
370 MQUINARIA Y EQUIPOS VARIOS	0.00	813.00	813.00	362.38	362.38	362.38	450.62	450.62	45%	45%
380 EQUIPO DE COMPUTACIÓN		281.00	281.00	280.93	280.93		0.07	0.07	100%	100%
<b>* 6 TRANSFERENCIAS CORRIENTES</b>	<b>121,300.00</b>	<b>5,252.00</b>	<b>5,252.00</b>	<b>4,893.00</b>	<b>3,243.00</b>	<b>1,650.00</b>	<b>359.00</b>	<b>359.00</b>	<b>62%</b>	<b>62%</b>
612 INDEMNIZACIONES LABORALES	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	28,500.00	3,952.00	3,952.00	3,593.00	1,943.00	350.00	359.00	359.00	49%	49%
641 GOBIERNO CENTRAL	42,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
693 BECAS DE ESTUDIOS		1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00	100%	100%

OBJETO DE GASTOS	PRESUPUESTO		ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
<b>** 1 INVERSIÓN</b>	<b>17,904,806.00</b>	<b>21,044,926.00</b>	<b>20,886,966.00</b>	<b>12,142,797.41</b>	<b>3,681,924.57</b>	<b>3,229,175.70</b>	<b>8,744,167.88</b>	<b>8,902,127.88</b>	<b>18%</b>	<b>17%</b>
<b>* 0 SERVICIOS PERSONALES</b>	<b>913,096.00</b>	<b>955,653.00</b>	<b>800,430.00</b>	<b>547,230.48</b>	<b>547,230.48</b>	<b>336,255.73</b>	<b>253,199.52</b>	<b>408,422.52</b>	<b>68%</b>	<b>57%</b>
004 PERSONAL TRANSITORIO POR INVERSIÓN	770,400.00	743,857.00	615,457.00	395,796.68	395,796.68	277,190.58	219,660.32	348,060.32	64%	53%
050 XIII MES	16,500.00	16,500.00	11,002.00	8,098.76	8,098.76	3,609.23	2,903.24	8,401.24	74%	49%
071 CUOTAS SEGURO SOCIAL	96,149.00	96,149.00	79,830.00	56,986.24	56,986.24	14,023.41	22,843.76	39,162.76	71%	59%
072 CUOTA SEGURO EDUCATIVO	11,556.00	11,556.00	9,630.00	6,871.30	6,871.30	1,717.15	2,758.70	4,684.70	71%	59%
073 CUOTA DE RIESGO PROFESIONAL	16,179.00	16,179.00	13,483.00	9,619.82	9,619.82	1,767.71	3,863.18	6,559.18	71%	59%
074 CUOTA DE FONDO COMPLEMENTARIO	2,312.00	2,312.00	1,928.00	967.20	967.20	735.30	960.80	1,344.80	50%	42%
091 SUELDOS	0.00	58,007.00	58,007.00	58,006.66	58,006.66	37,056.47	0.34	0.34	100%	100%
096 XIII MES	0.00	1,647.00	1,647.00	1,501.82	1,501.82	155.88	145.18	145.18	91%	91%
099 CONTRIBUCIONES A LA SEGURIDAD	0.00	9,446.00	9,446.00	9,382.00	9,382.00	0.00	64.00	64.00	99%	99%
<b>* 1 SERVICIOS NO PERSONALES</b>	<b>10,619,442.00</b>	<b>13,103,815.00</b>	<b>13,101,078.00</b>	<b>11,024,893.01</b>	<b>3,040,048.60</b>	<b>2,833,828.87</b>	<b>2,076,184.99</b>	<b>2,078,921.99</b>	<b>23%</b>	<b>23%</b>
115 TELECOMUNICACIONES	1,500,806.00						0.00	0.00	0%	0%
116 SERVICIO DE TRANSMISIÓN DE DATOS	1,556,000	1,854,705.00	1,854,705.00	1,845,455.98	1,221,016.54	1,096,941.48	9,249.02	9,249.02	66%	66%
119 OTROS SERVICIOS BÁSICOS	287,965.00	287,965.00	287,965.00	287,963.76	215,972.82	215,972.82	1.24	1.24	75%	75%
132 PROMOCIÓN Y PUBLICIDAD	812,958.00	816,158.00	816,158.00	815,991.35	128,203.71	85,469.14	166.65	166.65	16%	16%
141 VIÁTICOS DENTRO DEL PAÍS		350.00	350.00	320.00	320.00	320.00	30.00	30.00	91%	91%
143 VIÁTICOS A OTRAS PERSONAS		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	100%	100%
151 TRANSPORTE DENTRO DEL PAÍS		30.00	30.00	20.00	20.00	20.00	10.00	10.00	67%	67%
152 TRANSPORTE AL EXTERIOR		3,600.00	3,600.00	3,140.55	3,140.55	3,140.55	459.45	459.45	87%	87%
153 TRANSPORTE DE OTRAS PERSONAS		1,800.00	1,800.00	1,595.45	1,595.45	1,595.45	204.55	204.55	89%	89%
165 SERVICIOS COMERCIALES	482,000	601,133.00	601,133.00	318,641.36	51,341	50,554	282,491.64	282,491.64	9%	9%
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS		482.00	482.00	481.50	481.50		0.50	0.50	100%	100%
171 CONSULTORÍA	2,876,112.00	2,954,223.00	2,951,486.00	2,217,881.26	339,419.25	305,684.00	733,604.74	736,341.74	11%	11%
181 MANT. Y REP. DE EDIFICIOS		5,500.00	5,500.00	5,355.27			144.73	144.73	0%	0%
185 MANT. Y REP. DE EQUIPO DE COMPUTO	3,103,601.00	4,265,369.00	4,265,369.00	3,219,115.15	991,829.57	987,422.67	1,046,253.85	1,046,253.85	23%	23%
199 MANTENIMIENTO Y REPARACIÓN		2,310,500.00	2,310,500.00	2,306,931.38	84,708	84,708	3,568.62	3,568.62	4%	4%
<b>* 2 MATERIALES Y SUMINISTROS</b>	<b>0.00</b>	<b>15,357.00</b>	<b>15,357.00</b>	<b>14,289.00</b>	<b>10,478.07</b>	<b>428.00</b>	<b>1,067.29</b>	<b>1,067.29</b>	<b>68%</b>	<b>68%</b>
231 IMPRESOS	0.00	1,873.00	1,873.00	1,872.50	0.00	0.00	0.50	0.50	0%	0%
255 MATERIAL ELÉCTRICO	0.00	1,827.00	1,827.00	1,826.29	0.00	0.00				
262 HERRAMIENTAS E INSTRUMENTOS	0.00	185.00	185.00	184.04	184.04	0.00	0.96	0.96	99%	99%
265 MATERIALES Y SUMINISTROS DE COMPUTO	0.00	9,353.00	9,353.00	8,439.75	8,439.75	0.00	913.25	913.25	90%	90%
269 OTROS PRODUCTOS VARIOS	0.00	500.00	500.00	428.00	428.00	428.00	72.00	72.00	86%	86%
280 REPUESTOS	0.00	1,619.00	1,619.00	1,538.42	1,426.28	0.00	80.58	80.58	0%	88%
<b>* 3 MAQUINARIA, EQUIPO Y SEMOVIENTE</b>	<b>3,595,768.00</b>	<b>2,514,432.00</b>	<b>2,514,432.00</b>	<b>439,899.50</b>	<b>58,539.92</b>	<b>49,835.60</b>	<b>2,074,532.50</b>	<b>2,074,532.50</b>	<b>2%</b>	<b>2%</b>
301 MAQUINARIA Y EQUIPO DE COMUNICACIÓN		500.00	500.00	208.37			291.63	291.63	0%	0%

OBJETO DE GASTOS	PRESUPUESTO		ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
320 EQUIPO EDUCACIONAL Y RECREATIVO		3,277.00	3,277.00	3,076.25			200.75	200.75	0%	0%
370 MAQUINARIA Y EQUIPOS VARIOS		3,194.00	3,194.00	3,193.95	3,193.95		0.05	0.05	100%	100%
380 EQUIPO DE COMPUTACIÓN	3,595,768.00	2,507,461.00	2,507,461.00	433,420.93	55,345.97	49,835.60	2,074,040.07	2,074,040.07	2%	2%
<b>* 5 CONSTRUCCIONES POR CONTRATO</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>
519 OTRAS EDIFICACIONES	950,000.00						0.00	0.00	0%	0%
<b>* 6 TRANSFERENCIAS CORRIENTES</b>	<b>553,500.00</b>	<b>429,628.00</b>	<b>429,628.00</b>	<b>116,485.42</b>	<b>25,627.50</b>	<b>8,827.50</b>	<b>313,142.58</b>	<b>313,142.58</b>	<b>6%</b>	<b>6%</b>
624 CAPACITACIÓN Y ESTUDIOS	553,500.00	312,028.00	312,028.00	99,685.42	8,828	8,828	212,342.58	212,342.58	3%	3%
629 OTRAS BECAS		108,000.00	108,000.00	7,200.00	7,200.00		100,800.00	100,800.00	7%	7%
693 BECAS DE ESTUDIOS		9,600.00	9,600.00	9,600.00	9,600.00		0.00	0.00	100%	100%
<b>* 7 TRANSFERENCIAS CAPITAL</b>	<b>1,273,000.00</b>	<b>1,213,620.00</b>	<b>1,213,620.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,213,620.00</b>	<b>1,213,620.00</b>	<b>0%</b>	<b>0%</b>
702 APORTES A INST. SIN FINES DE LUCRO	1,200,000.00	1,140,620.00	1,140,620.00	0.00	0.00	0.00	1,140,620.00	1,140,620.00	0%	0%
721 APORTE A ORGANISMOS INTERNACIONALES	73,000.00	73,000.00	73,000.00	0.00	0.00	0.00	73,000.00	73,000.00	0%	0%
<b>* 9 ASIGNACIONES GLOBALES</b>	<b>0.00</b>	<b>2,812,421.00</b>	<b>2,812,421.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,812,421.00</b>	<b>2,812,421.00</b>	<b>0%</b>	<b>0%</b>
911 EMERCIAS NACIONALES	0.00	2,812,421.00	2,812,421.00	0.00	0.00	0.00	2,812,421.00	2,812,421.00	0%	0%