

**AUTORIDAD NACIONAL PARA LA INNOVACIÓN GUBERNAMENTAL**  
**Cuadro de Ejecución Presupuestaria a Mayo 2020**  
**(EN BALBOAS)**

AIG

PERIODO: DEL 01 DE ENERO AL 31 DE MAYO

OBJETO DE GASTOS	(1)	(2)	(3)	(4)	(5)	(6)	(7=3-5)	(8=2-4)	(9=5/3)	(10=5/2)
	PRESUPUESTO		ASIGNACIÓN	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
	APROBADO	MODIFICADO	ACUMULADA	A C U M U L A D O			A LA FECHA	ANUAL	DEVENGADO	
<b>TOTAL DE FUNCIONAMIENTO E INVERSIONES</b>	<b>25,230,396.00</b>	<b>28,563,730.00</b>	<b>21,886,654.64</b>	<b>8,482,058.45</b>	<b>2,747,486.67</b>	<b>1,197,603.29</b>	<b>19,138,551.87</b>	<b>20,081,108.95</b>	<b>13%</b>	<b>10%</b>
<b>** 0 FUNCIONAMIENTO</b>	<b>7,325,590.00</b>	<b>7,325,590.00</b>	<b>4,428,855.64</b>	<b>2,287,096.36</b>	<b>1,690,701.37</b>	<b>803,694.49</b>	<b>2,737,538.17</b>	<b>5,037,931.04</b>	<b>38%</b>	<b>23%</b>
<b>* 0 SERVICIOS PERSONALES</b>	<b>3,986,657.00</b>	<b>4,036,752.00</b>	<b>1,970,820.00</b>	<b>1,478,150.24</b>	<b>1,478,150.24</b>	<b>686,101.23</b>	<b>492,669.76</b>	<b>2,558,601.76</b>	<b>75%</b>	<b>37%</b>
001 PERSONAL FIJO	3,130,800.00	3,088,910.00	1,523,510.00	1,111,083.32	1,111,083.32	591,790.23	412,426.68	1,977,826.68	73%	36%
030 GASTOS DE REPRESENTACIÓN FIJOS	222,000.00	222,000.00	92,500.00	83,833.33	83,833.33	29,713.80	8,666.67	138,166.67	91%	38%
050 XIII MES	70,400.00	70,400.00	26,768.00	0.00	0.00	0.00	26,768.00	70,400.00	0%	0%
071 CUOTA PATRONAL DE SEGURO SOCIAL	435,781.00	435,781.00	181,299.00	146,377.34	146,377.34	43,094.72	34,921.66	289,403.66	81%	34%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	49,104.00	49,104.00	20,464.00	16,666.31	16,666.31	6,943.81	3,797.69	32,437.69	81%	34%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	68,748.00	68,748.00	30,196.00	25,093.41	25,093.41	10,251.10	5,102.59	43,654.59	83%	37%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO	9,824.00	9,824.00	4,098.00	3,117.22	3,117.22	1,232.91	980.78	6,706.78	76%	32%
091 SUELDOS	0.00	69,816.00	69,816.00	69,815.00	69,815.00	3,074.66	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	0.00	0.67	0.67	100%	100%
096 XIII MES	0.00	506.00	506.00	505.70	505.70	0.00	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	0.00	3.72	3.72	100%	100%
<b>* 1 SERVICIOS NO PERSONALES</b>	<b>3,046,407.00</b>	<b>3,064,508.00</b>	<b>2,306,856.64</b>	<b>786,819.77</b>	<b>196,961.03</b>	<b>107,944.50</b>	<b>2,109,895.61</b>	<b>2,277,688.23</b>	<b>9%</b>	<b>6%</b>
101 DE EDIFICIOS Y LOCALES	677,930.00	639,530.00	636,586.64	6,254.72	6,254.72	0.00	630,331.92	633,275.28	1%	1%
102 DE EQUIPO ELECTRÓNICO	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
105 DE EQUIPO DE TRANSPORTE	11,500.00	11,500.00	8,750.00	0.00	0.00	0.00	8,750.00	11,500.00	0%	0%
106 DE TERRENOS	43,008.00	43,008.00	17,920.00	0.00	0.00	0.00	17,920.00	43,008.00	0%	0%
109 OTROS ALQUILERES	17,300.00	12,210.00	9,010.00	3,738.58	0.00	0.00	9,010.00	8,471.42	0%	0%
111 AGUA	850.00	850.00	355.00	0.00	0.00	0.00	355.00	850.00	0%	0%
114 ENERGÍA ELÉCTRICA	93,000.00	93,000.00	38,750.00	8,020.42	8,020.42	3,873.81	30,729.58	84,979.58	21%	9%
115 TELECOMUNICACIONES	13,200.00	13,200.00	5,500.00	1,950.41	1,950.41	897.85	3,549.59	11,249.59	35%	15%
116 SERVICIO DE TRANSMISIÓN DE DATOS	252,700.00	252,700.00	252,700.00	249,786.63	54,652.96	25,539.50	198,047.04	2,913.37	22%	22%
117 SERVICIO DE TELEFONÍA CELULAR	32,504.00	32,504.00	32,504.00	9,599.03	6,399.36	0.00	26,104.64	22,904.97	20%	20%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	15,324.00	15,123.00	9,999.00	4,909.16	4,761.50	0.00	5,237.50	10,213.84	48%	31%
131 ANUNCIOS Y AVISOS	24,000.00	24,000.00	17,000.00	0.00	0.00	0.00	17,000.00	24,000.00	0%	0%
132 PROMOCIÓN Y PUBLICIDAD	53,000.00	53,000.00	28,500.00	0.00	0.00	0.00	28,500.00	53,000.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	41,071.00	45,071.00	33,071.00	7,387.00	7,387.00	7,387.00	25,684.00	37,684.00	22%	16%
142 VIÁTICOS EN EL EXTERIOR	46,000.00	46,000.00	33,500.00	12,200.00	12,200.00	12,200.00	21,300.00	33,800.00	36%	27%

	PRESUPUESTO		ASIGNACIÓN	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
143 VIÁTICOS A OTRAS PERSONAS	0.00	2,234.00	2,234.00	0.00	0.00	0.00	2,234.00	2,234.00	0%	0%
151 TRANSPORTE DENTRO DEL PAÍS	6,100.00	7,800.00	7,150.00	625.17	625.17	625.17	6,524.83	7,174.83	9%	8%
152 TRANSPORTE DE O PARA EL EXTERIOR	30,500.00	32,500.00	22,750.00	2,952.70	2,952.70	2,952.70	19,797.30	29,547.30	13%	9%
153 TRANSPORTE DE OTRAS PERSONAS	0.00	3,520.00	3,520.00	2,141.51	0.00	0.00	3,520.00	1,378.49	0%	0%
164 GASTOS DE SEGUROS	12,000.00	8,716.00	8,716.00	0.00	0.00	0.00	8,716.00	8,716.00	0%	0%
165 SERVICIOS COMERCIALES	126,109.00	118,116.00	96,216.00	82,271.20	24,517.48	18,352.14	71,698.52	35,844.80	25%	21%
169 OTROS SERVICIOS COMERCIALES Y	21,500.00	25,237.00	13,737.00	5,637.76	3,079.52	2,995.20	10,657.48	19,599.24	22%	12%
171 CONSULTORÍAS	200,000.00	200,000.00	186,345.00	105,270.00	3,000.00	3,000.00	183,345.00	94,730.00	0%	2%
172 SERVICIOS ESPECIALES	142,800.00	142,800.00	59,500.00	0.00	0.00	0.00	59,500.00	142,800.00	0%	0%
181 MANT. Y REP. DE EDIFICIOS	103,008.00	86,340.00	28,002.00	786.45	0.00	0.00	28,002.00	85,553.55	0%	0%
182 MANT. Y REP. DE MAQUINARIAS Y	18,000.00	18,500.00	8,750.00	566.46	566.46	491.13	8,183.54	17,933.54	6%	3%
185 MANT. Y REP. DE EQUIPO DE COMP	1,062,503.00	857,114.00	465,856.00	120,772.93	13,863.32	4,233.32	451,992.68	736,341.07	3%	2%
193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	0.00	771.00	771.00	770.94	770.94	770.94	0.06	0.06	0%	100%
195 VIÁTICOS	0.00	4,944.00	4,944.00	4,144.00	4,144.00	4,144.00	800.00	800.00	0%	84%
196 TRANSPORTE DE PERSONAS Y BIENES	0.00	2,264.00	2,264.00	1,733.10	1,733.10	1,733.10	530.90	530.90	0%	77%
197 SERVICIOS COMERCIALES Y FINANC	0.00	2,132.00	2,132.00	2,022.78	2,022.78	2,022.78	109.22	109.22	0%	95%
198 CONSULTORÍAS Y SERVICIOS ESPEC	0.00	165,657.00	165,657.00	138,993.33	37,933.33	16,600.00	127,723.67	26,663.67	0%	23%
199 MANTENIMIENTO Y REPARACIÓN	0.00	104,167.00	104,167.00	14,285.49	125.86	125.86	104,041.14	89,881.51	0%	0%
<b>* 2 MATERIALES Y SUMINISTROS</b>	<b>171,226.00</b>	<b>175,432.00</b>	<b>102,281.00</b>	<b>18,091.16</b>	<b>15,188.26</b>	<b>9,581.59</b>	<b>86,476.64</b>	<b>156,778.24</b>	<b>15%</b>	<b>9%</b>
201 ALIMENTOS PARA CONSUMO HUMANO	10,808.00	10,493.00	5,485.00	1,640.51	1,640.51	1,064.86	3,844.49	8,852.49	30%	16%
203 BEBIDAS	3,600.00	4,115.00	2,115.00	1,648.20	1,186.95	495.00	928.05	2,466.80	56%	29%
211 ACABADO TEXTIL	500.00	500.00	250.00	0.00	0.00	0.00	250.00	500.00	0%	0%
212 CALZADO	320.00	320.00	320.00	0.00	0.00	0.00	320.00	320.00	0%	0%
214 PRENDAS DE VESTIR	10,000.00	10,000.00	6,000.00	372.36	0.00	0.00	6,000.00	9,627.64	0%	0%
221 DIÉSEL	15,000.00	16,200.00	7,450.00	514.93	514.93	0.00	6,935.07	15,685.07	7%	3%
223 GASOLINA	10,000.00	10,600.00	4,765.00	265.95	265.95	0.00	4,499.05	10,334.05	6%	3%
224 LUBRICANTES	800.00	800.00	400.00	0.00	0.00	0.00	400.00	800.00	0%	0%
231 IMPRESOS	8,500.00	5,700.00	4,700.00	710.10	222.10	222.10	4,477.90	4,989.90	5%	4%
232 PAPELERÍA	6,000.00	6,000.00	3,000.00	680.13	680.13	132.68	2,319.87	5,319.87	23%	11%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	2,000.00	2,000.00	1,600.00	348.18	348.18	348.18	1,251.82	1,651.82	22%	17%
242 INSECTICIDAS, FUMIGANTES Y OTROS	0.00	10.00	10.00	0.00	0.00	0.00			0%	0%
243 PINTURAS, COLORANTES Y TINTES	700.00	700.00	700.00	0.00	0.00	0.00	700.00	700.00	0%	0%
244 PRODUCTOS MEDICINALES Y FARMAC	500.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0%	0%
249 OTROS PRODUCTOS QUÍMICOS	2,004.00	4,049.00	3,045.00	914.96	914.96	749.64	2,130.04	3,134.04	30%	23%
254 MATERIAL DE FONTANERIA	0.00	500.00	500.00	434.57	434.57	0.00			87%	87%
255 MATERIAL ELÉCTRICO	1,000.00	1,850.00	1,600.00	53.50	0.00	0.00	1,600.00	1,796.50	0%	0%

	PRESUPUESTO		ASIGNACIÓN	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
256 MATERIAL METÁLICO	0.00	50.00	50.00	0.00	0.00	0.00			0%	0%
259 OTROS MATERIALES DE CONSTRUCCIÓN	500.00	535.00	535.00	167.83	114.33	0.00			21%	21%
261 ARTÍCULOS O PRODUCTOS PARA EVE	2,500.00	2,500.00	2,000.00	0.00	0.00	0.00	2,000.00	2,500.00	0%	0%
262 HERRAMIENTAS E INSTRUMENTOS	490.00	490.00	490.00	35.04	35.04	0.00	454.96	454.96	7%	7%
265 MATERIALES Y SUMINISTROS DE CO	59,000.00	50,485.00	22,485.00	351.98	223.64	35.96	22,261.36	50,133.02	1%	0%
269 OTROS PRODUCTOS VARIOS	3,000.00	3,110.00	2,010.00	106.53	106.53	78.71	1,903.47	3,003.47	5%	3%
271 ÚTILES DE COCINA Y COMEDOR	1,500.00	1,600.00	850.00	403.77	331.45	0.00	518.55	1,196.23	39%	21%
273 ÚTILES DE ASEO Y LIMPIEZA	8,004.00	10,304.00	8,300.00	2,707.53	2,707.53	2,707.53	5,592.47	7,596.47	33%	26%
275 ÚTILES Y MATERIALES DE OFICINA	19,500.00	17,611.00	10,711.00	1,578.67	1,161.37	944.50	9,549.63	16,032.33	11%	7%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	0.00	70.00	70.00	0.00	0.00	0.00			0%	0%
279 OTROS ÚTILES Y MATERIALES	1,500.00	6,100.00	5,600.00	819.91	819.91	177.94	4,780.09	5,280.09	15%	13%
280 REPUESTOS	3,500.00	5,100.00	3,600.00	2,243.41	1,387.08	531.39	2,212.92	2,856.59	39%	27%
291 ALIMENTOS Y BEBIDAS	0.00	2,672.00	2,672.00	1,629.44	1,629.44	1,629.44	1,042.56	1,042.56	61%	61%
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 Y	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 REPUESTOS	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>4,720.00</b>	<b>4,720.00</b>	<b>3,510.19</b>	<b>401.84</b>	<b>67.17</b>	<b>4,318.16</b>	<b>1,209.81</b>	<b>9%</b>	<b>9%</b>
301 MAQUINARIA Y EQUIPO DE COMUNIC	0.00	3,550.00	3,550.00	3,143.54	35.19	35.19	3,514.81	406.46	1%	1%
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	0.00	0.00	0.00	155.00	155.00	0%	0%
350 MOBILIARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
370 MAQUINARIAS Y EQUIPOS VARIOS	0.00	965.00	965.00	334.67	334.67	0.00	630.33	630.33	35%	35%
<b>* 6 TRANSFERENCIAS CORRIENTES</b>	<b>121,300.00</b>	<b>44,178.00</b>	<b>44,178.00</b>	<b>525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,178.00</b>	<b>43,653.00</b>	<b>0%</b>	<b>0%</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	24,500.00	24,500.00	525.00	0.00	0.00	24,500.00	23,975.00	0%	0%
641 GOBIERNO CENTRAL	42,800.00	19,678.00	19,678.00	0.00	0.00	0.00	19,678.00	19,678.00	0%	0%
693 BECAS DE ESTUDIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	#iDIV/0!
<b>** 1 INVERSIÓN</b>	<b>17,904,806.00</b>	<b>21,238,140.00</b>	<b>17,457,799.00</b>	<b>6,194,962.09</b>	<b>1,056,785.30</b>	<b>393,908.80</b>	<b>16,401,013.70</b>	<b>15,043,177.91</b>	<b>6%</b>	<b>5%</b>
<b>* 0 SERVICIOS PERSONALES</b>	<b>913,096.00</b>	<b>921,841.00</b>	<b>387,686.00</b>	<b>217,730.32</b>	<b>217,730.32</b>	<b>98,946.96</b>	<b>169,955.68</b>	<b>704,110.68</b>	<b>56%</b>	<b>24%</b>
004 PERSONAL TRANSITORIO PARA INVE	770,400.00	743,857.00	294,457.00	150,196.67	150,196.67	88,325.87	144,260.33	593,660.33	51%	20%
050 XIII MES	16,500.00	16,500.00	5,501.00	0.00	0.00	0.00	5,501.00	16,500.00	0%	0%
071 CUOTA PATRONAL DE SEGURO SOCIAL	96,149.00	96,149.00	39,917.00	24,707.88	24,707.88	8,208.73	15,209.12	71,441.12	62%	26%

	PRESUPUESTO		ASIGNACIÓN	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
072 CUOTA PATRONAL DE SEGURO EDUCA	11,556.00	11,556.00	4,815.00	3,025.45	3,025.45	1,005.15	1,789.55	8,530.55	63%	26%
073 CUOTA PATRONAL DE RIESGO PROFE	16,179.00	16,179.00	6,743.00	4,235.63	4,235.63	1,407.21	2,507.37	11,943.37	63%	26%
074 CUOTA PATRONAL PARA EL FONDO C	2,312.00	2,312.00	965.00	288.15	288.15	0.00	676.85	2,023.85	30%	12%
091 SUELDOS	0.00	30,267.00	30,267.00	30,266.66	30,266.66	0.00	0.34	0.34	100%	100%
096 XIII MES	0.00	169.00	169.00	168.06	168.06	0.00	0.94	0.94	99%	99%
099 CONTRIBUCIONES A LA SEGURIDAD	0.00	4,852.00	4,852.00	4,841.82	4,841.82	0.00	10.18	10.18	100%	100%
<b>* 1 SERVICIOS NO PERSONALES</b>	<b>10,619,442.00</b>	<b>14,687,277.00</b>	<b>13,071,032.00</b>	<b>5,826,480.05</b>	<b>821,157.41</b>	<b>285,969.57</b>	<b>12,249,874.59</b>	<b>8,860,796.95</b>	<b>6%</b>	<b>6%</b>
115 TELECOMUNICACIONES	1,500,806.00	1,500,806.00	625,337.00	0.00	0.00	0.00	625,337.00	1,500,806.00	0%	0%
116 SERVICIO DE TRANSMISIÓN DE DATOS	1,556,000.00	1,854,705.00	1,854,705.00	1,801,703.02	372,225.18	0.00	1,482,479.82	53,001.98	20%	20%
119 OTROS SERVICIOS BÁSICOS	287,965.00	287,965.00	287,965.00	287,963.76	23,996.98	0.00	263,968.02	1.24	8%	8%
132 PROMOCIÓN Y PUBLICIDAD	812,958.00	812,958.00	812,958.00	812,956.53	42,734.57	42,734.57	770,223.43	1.47	5%	5%
143 VIÁTICOS A OTRAS PERSONAS	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	100%	100%
152 TRANSPORTE DE O PARA EL EXTERIOR	0.00	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	0.00	1,800.00	1,800.00	1,595.45	1,595.45	1,595.45	204.55	204.55	89%	89%
165 SERVICIOS COMERCIALES	482,000.00	561,924.00	436,924.00	15,750.58	0.00	0.00	436,924.00	546,173.42	0%	0%
171 CONSULTORÍAS	2,876,112.00	3,175,794.00	3,040,004.00	1,417,074.95	201,499.00	201,499.00	2,838,505.00	1,758,719.05	7%	6%
185 MANT. Y REP. DE EQUIPO DE COMP	3,103,601.00	4,178,793.00	3,698,807.00	1,399,586.83	173,965.68	35,000.00	3,524,841.32	2,779,206.17	5%	4%
199 MANTENIMIENTO Y REPARACIÓN	0.00	2,306,932.00	2,306,932.00	84,708.38	0.00	0.00	2,306,932.00	2,222,223.62	0%	0%
<b>* 2 MATERIALES Y SUMINISTROS</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>0.00</b>	<b>0%</b>	<b>#iDIV/0!</b>
265 MATERIALES Y SUMINISTROS DE CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	#iDIV/0!
<b>* 3 MAQUINARIA, EQUIPO Y SEMOVIENTE</b>	<b>3,595,768.00</b>	<b>2,972,613.00</b>	<b>2,128,144.00</b>	<b>51,066.30</b>	<b>9,070.07</b>	<b>164.77</b>	<b>2,119,073.93</b>	<b>2,921,546.70</b>	<b>0%</b>	<b>0%</b>
301 MAQUINARIA Y EQUIPO DE COMUNIC	0.00	500.00	500.00	208.37	0.00	0.00	500.00	291.63	0%	0%
370 MAQUINARIA Y EQUIPOS VARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	#iDIV/0!
380 EQUIPO DE COMPUTACIÓN	3,595,768.00	2,972,113.00	2,127,644.00	50,857.93	9,070.07	164.77	2,118,573.93	2,921,255.07	0%	0%
<b>* 5 CONSTRUCCIONES POR CONTRATO</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>950,000.00</b>	<b>0%</b>	<b>0%</b>
519 OTRAS EDIFICACIONES	950,000.00	950,000.00	250,000.00	0.00	0.00	0.00	250,000.00	950,000.00	0%	0%
<b>* 6 TRANSFERENCIAS CORRIENTES</b>	<b>553,500.00</b>	<b>477,839.00</b>	<b>465,367.00</b>	<b>99,685.42</b>	<b>8,827.50</b>	<b>8,827.50</b>	<b>456,539.50</b>	<b>378,153.58</b>	<b>2%</b>	<b>2%</b>
624 CAPACITACIÓN Y ESTUDIOS	553,500.00	477,839.00	465,367.00	99,685.42	8,827.50	8,827.50	456,539.50	378,153.58	2%	2%
629 OTRAS BECAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	#iDIV/0!
<b>* 7 TRANSFERENCIAS CAPITAL</b>	<b>1,273,000.00</b>	<b>1,228,570.00</b>	<b>1,155,570.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,155,570.00</b>	<b>1,228,570.00</b>	<b>0%</b>	<b>0%</b>
702 A INSTITUCIONES SIN FINES DE LUCRO	1,200,000.00	1,155,570.00	1,155,570.00	0.00	0.00	0.00	1,155,570.00	1,155,570.00	0%	0%
721 APORTES A ORGANISMOS INTERNACI	73,000.00	73,000.00	0.00	0.00	0.00	0.00	0.00	73,000.00	0%	0%