

**AUTORIDAD NACIONAL PARA LA INNOVACIÓN GUBERNAMENTAL
PRELIMINAR**

PERIODO: DEL 01 DE ENERO AL 31 DE DICIEMBRE 2020

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=4-5)	(9=2-5)	(10=6/4)	(11=6/4)
OBJETO DE GASTOS	PRESUPUESTO APROBADO	PRESUPUESTO MODIFICADO	CONTENCIÓN DEL GASTO	ASIGNACIÓN ACUMULADA	COMPROMISO ACUMULADO	DEVENGADO	PAGADO	SALDO A LA FECHA	ANUAL	MENSUAL DEVENGADO	ANUAL DEVENGADO
TOTAL DE FUNCIONAMIENTO E INVERSIONES	25,230,396.00	34,199,670.00	1,412,976.15	32,786,693.85	27,709,999.08	19,758,654.35	8,831,231.65	5,076,693.61	6,489,669.8	60%	60%
** 0 FUNCIONAMIENTO	7,325,590.00	7,183,157.00	1,412,976.15	5,770,180.85	4,790,470.73	4,738,623.41	3,712,617.92	979,708.96	2,392,685.11	82%	82%
* 0 SERVICIOS PERSONALES	3,986,657.00	4,110,629.00	191,306.14	3,919,322.86	3,561,922.49	3,561,922.49	2,869,730.65	357,400.37	548,706.5	91%	91%
001 PERSONAL FIJO	3,130,800.00	3,162,421.00	191,306.14	2,971,114.86	2,709,253.33	2,709,253.33	2,390,964.14	261,861.53	453,167.67	91%	91%
030 GASTOS DE REPRESENTACIÓN FIJOS	222,000.00	222,000.00	0.00	222,000.00	212,650.00	212,650.00	179,297.09	9,350.00	9,350.00	96%	96%
050 XIII MES	70,400.00	70,766.00	0.00	70,766.00	61,872.39	61,872.39	57,654.19	8,893.61	8,893.61	87%	87%
071 CUOTA PATRONAL DE SEGURO SOCIAL	435,781.00	435,781.00	0.00	435,781.00	373,710.85	373,710.85	116,674.50	62,070.15	62,070.15	86%	86%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	49,104.00	49,104.00	0.00	49,104.00	41,756.48	41,756.48	20,317.92	7,347.52	7,347.52	85%	85%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	68,748.00	68,748.00	0.00	68,748.00	62,924.89	62,924.89	33,031.75	5,823.11	5,823.11	92%	92%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTAR	9,824.00	9,824.00	0.00	9,824.00	7,775.24	7,775.24	5,781.92	2,048.76	2,048.76	79%	79%
091 SUELDOS	0.00	69,816.00	0.00	69,816.00	69,815.00	69,815.00	57,886.68	1.00	1.00	100%	100%
094 GASTOS DE REPRESENTACIÓN FIJO	0.00	9,134.00	0.00	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	0.00	506.00	505.70	505.70	469.04	0.30	0.30	100%	100%
099 CONTRIBUCIONES A LA SEGURIDAD	0.00	12,529.00	0.00	12,529.00	12,525.28	12,525.28	323.92	3.72	3.72	100%	100%
* 1 SERVICIOS NO PERSONALES	3,046,407.00	2,866,420.00	1,081,798.00	1,784,622.00	1,174,992.80	1,124,344.11	798,061.62	609,628.04	1,691,426.04	63%	63%
101 ALQUILER DE EDIFICIOS Y LOCALES	677,930.00	520,653.00	8,326.00	512,327.00	96,883.20	96,883.20	45,120.00	415,443.80	423,769.80	19%	19%
102 ALQUILER DE EQUIPO ELECTRÓNICO	2,500.00	0.00	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	0.00	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	0.00	42,800.00	42,799.92	42,799.92	0.00	0.08	0.08	100%	100%
109 OTROS ALQUILERES	17,300.00	5,739.00	0.00	5,739.00	5,346.28	5,346.28	3,738.58	392.72	392.72	93%	93%
111 AGUA	850.00	850.00	0.00	850.00	0.00	0.00	0.00	850.00	850.00	0%	0%
113 CORREO	0.00	90.00	0.00	90.00	88.84	88.84	88.84	0.00	0.00	99%	99%
114 ENERGÍA ELÉCTRICA	93,000.00	93,000.00	0.00	93,000.00	32,105.03	32,105.03	29,277.53	60,894.97	60,894.97	35%	35%
115 TELECOMUNICACIONES	13,200.00	13,200.00	0.00	13,200.00	6,023.79	6,023.79	5,296.00	7,176.21	7,176.21	46%	46%
116 SERVICIO DE TRANSMISIÓN DE DATOS	252,700.00	252,700.00	0.00	252,700.00	250,685.96	250,685.94	223,307.77	2,014.04	2,014.04	99%	99%
117 SERVICIO DE TELEFONÍA CELULAR	32,504.00	32,504.00	7,745.00	24,759.00	19,198.04	19,197.96	12,643.68	5,560.96	13,305.96	78%	78%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	15,324.00	15,590.00	9,918.51	5,671.49	4,919.59	4,771.93	4,771.93	751.90	10,670.41	84%	84%
131 ANUNCIOS Y AVISO	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0%	0%
132 PROMOCIÓN Y PUBLICIDAD	53,000.00	53,000.00	53,000.00	0.00	0.00	0.00	0.00	0.00	53,000.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	41,071.00	45,882.00	33,684.00	12,198.00	10,830.00	10,830.00	10,830.00	1,368.00	35,052.00	89%	89%
142 VIÁTICOS EN EL EXTERIOR	46,000.00	46,000.00	33,800.00	12,200.00	12,200.00	12,200.00	12,200.00	0.00	33,800.00	100%	100%
143 VIÁTICOS A OTRAS PERSONAS	0.00	2,234.00	2,117.00	117.00	117.00	117.00	117.00	0.00	2,117.00	100%	100%

OBJETO DE GASTOS	PRESUPUESTO	PRESUPUESTO	CONTENCIÓN DEL GASTO	ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
151 TRANSPORTE DENTRO DEL PAÍS	6,100.00	10,051.00	5,474.83	4,576.17	4,304.90	4,304.90	4,304.90	271.27	5,746.10	94%	94%
152 TRANSPORTE AL EXTERIOR	30,500.00	32,500.00	29,547.10	2,952.90	2,952.70	2,952.70	2,952.70	0.20	29,547.30	100%	100%
153 TRANSPORTE DE OTRAS PERSONAS	0.00	3,520.00	1,368.49	2,151.51	2,151.51	2,151.51	2,151.51	0.00	1,368.49	100%	100%
164 GASTOS DE SEGURO	12,000.00	8,716.00	4,716.00	4,000.00	3,981.24	3,981.24	3,981.24	18.76	4,734.76	100%	100%
165 SERVICIOS COMERCIALES	126,109.00	120,366.00	35,490.49	84,875.51	81,202.60	79,639.35	65,839.11	3,672.91	39,163.40	94%	94%
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	21,500.00	31,846.00	19,198.99	12,647.01	9,411.25	9,197.25	8,913.19	3,235.76	22,434.75	73%	73%
171 CONSULTORÍA	200,000.00	171,110.00	65,840.00	105,270.00	105,270.00	93,098.75	93,098.75	0.00	65,840.00	88%	88%
172 SERVICIOS ESPECIALES	142,800.00	227,800.00	142,800.00	85,000.00	74,500.00	74,500.00	0.00	10,500.00	153,300.00	88%	88%
181 MANT. Y REP. DE EDIFICIOS	103,008.00	168,019.00	77,227.55	90,791.45	1,748.44	786.45	786.45	89,043.01	166,270.56	1%	1%
182 MANT. Y REP. DE MAQUINARIAS	18,000.00	20,111.00	17,433.54	2,677.46	1,834.50	1,834.50	1,834.50	842.96	18,276.50	69%	69%
185 MANT. Y REP. DE EQUIPO DE COMPUTO	1,062,503.00	644,858.00	492,258.07	152,599.93	152,598.15	117,007.71	117,007.71	1.78	492,259.85	77%	77%
189 OTROS MANT. y reparación	0.00	544.00	0.00	544.00	497.55	497.55	497.55	46.45	46.45	91%	91%
193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	0.00	771.00	0.06	770.94	770.94	770.94	770.94	0.00	0.06	100%	100%
195 VIÁTICOS	0.00	4,944.00	200.00	4,744.00	4,744.00	4,744.00	4,744.00	0.00	200.00	100%	100%
196 TRANSPORTE DE PERSONAS Y BIENES	0.00	2,264.00	344.90	1,919.10	1,918.24	1,918.24	1,918.24	0.86	345.76	100%	100%
197 SERVICIOS COMERCIALES Y FINANC	0.00	2,132.00	2.29	2,129.71	2,129.71	2,129.71	2,129.71	0.00	2.29	100%	100%
198 CONSULTORÍAS Y SERVICIOS ESPEC.	0.00	162,499.00	17,303.67	145,195.33	138,993.33	138,993.33	138,993.33	6,202.00	23,505.67	96%	96%
199 MANTENIMIENTO Y REPARACIÓN	0.00	104,788.00	1.51	104,786.49	104,786.09	104,786.09	746.46	0.40	1.91	100%	100%
* 2 MATERIALES Y SUMINISTROS	171,226.00	195,831.00	139,209.01	56,621.99	44,488.66	43,290.03	37,689.80	12,133.33	151,342.34	76%	76%
201 ALIMENTOS PARA CONSUMO HUMANO	10,808.00	10,493.00	0.00	10,493.00	5,759.18	5,759.18	5,594.12	4,733.82	4,733.82	55%	55%
203 BEBIDAS	3,600.00	4,115.00	0.00	4,115.00	3,521.67	3,521.67	3,206.67	593.33	593.33	86%	86%
211 ACABADO TEXTIL	500.00	1,685.00	499.91	1,185.09	968.89	968.89	366.48	216.20	716.11	82%	82%
212 CALZADO	320.00	320.00	319.95	0.05	0.00	0.00	0.00	0.05	320.00	0%	0%
214 PRENDAS DE VESTIR	10,000.00	10,000.00	9,625.98	374.02	372.36	0.00	0.00	1.66	9,627.64	0%	0%
221 DIESEL	15,000.00	18,880.00	14,997.41	3,882.59	3,214.76	3,214.76	3,214.76	667.83	15,665.24	83%	83%
223 GASOLINA	10,000.00	13,100.00	9,998.27	3,101.73	1,922.44	1,922.44	1,922.44	1,179.29	11,177.56	62%	62%
224 LUBRICANTES	800.00	963.00	799.86	163.14	116.89	116.89	116.89	46.25	846.11	72%	72%
231 IMPRESOS	8,500.00	5,986.00	4,989.04	996.96	771.71	516.71	222.10	225.25	5,214.29	52%	52%
232 PAPELERIA	6,000.00	6,680.00	5,318.95	1,361.05	1,288.86	1,288.86	1,288.86	72.19	5,391.14	95%	95%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	2,000.00	2,310.00	1,651.54	658.46	457.32	457.32	457.32	201.14	1,852.68	69%	69%
242 INSECTICIDAS, FUMIGANTES Y OTROS	0.00	20.00		20.00	6.63	6.63	6.63	13.37	13.37	33%	33%
243 PINTURAS, COLORANTES Y TINTES	700.00	796.00	699.88	96.12	95.22	95.22	95.22	0.90	700.78	99%	99%
244 PRODUCTOS MEDICINALES	500.00	560.00	499.91	60.09	9.25	9.25	9.25	50.84	550.75	15%	15%
249 OTROS PRODUCTOS QUÍMICOS	2,004.00	5,894.00	2,403.94	3,490.06	3,120.75	3,120.75	2,311.06	369.31	2,773.25	89%	89%
252 CEMENTO	0.00	18.00		18.00	17.01	17.01	17.01	0.99	0.99	95%	95%
253 MADERA	0.00	67.00		67.00	66.45	66.45	66.45	0.55	0.55	99%	99%
254 MATERIAL DE FONTANERÍA	0.00	509.00	65.42	443.58	443.12	443.12	443.12	0.46	65.88	100%	100%

OBJETO DE GASTOS	PRESUPUESTO	PRESUPUESTO	CONTENCIÓN DEL GASTO	ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
255 MATERIAL ELÉCTRICO	1,000.00	1,995.00	946.34	1,048.66	896.95	758.38	638.54	151.71	1,098.05	72%	72%
256 MATERIAL METÁLICO	0.00	137.00	49.99	87.01	49.38	49.38	49.38	37.63	87.62	57%	57%
259 OTROS MATERIALES DE CONSTRUCCIÓN	500.00	642.00	332.11	309.89	252.78	199.28	199.28	57.11	389.22	64%	64%
261 ARTÍCULOS O PRODUCTOS PARA EVENTOS	2,500.00	2,500.00	2,499.57	0.43	0.00	0.00	0.00	0.43	2,500.00	0%	0%
262 HERRAMIENTAS E INSTRUMENTOS	490.00	535.00	454.88	80.12	47.84	47.84	47.84	32.28	487.16	60%	60%
265 MATERIALES Y SUMINISTROS DE COMPUTO	59,000.00	51,339.00	49,752.77	1,586.23	857.81	729.47	541.79	728.42	50,481.19	46%	46%
269 OTROS PRODUCTOS VARIOS	3,000.00	3,697.00	2,892.97	804.03	369.78	184.67	117.90	434.25	3,327.22	23%	23%
271 ÚTILES DE COCINA Y COMEDOR	1,500.00	2,248.00	1,168.35	1,079.65	1,013.93	1,013.93	706.99	65.72	1,234.07	94%	94%
273 ÚTILES DE ASEO Y LIMPIEZA	8,004.00	13,104.00	7,095.24	6,008.76	5,901.94	5,901.94	3,831.95	106.82	7,202.06	98%	98%
275 ÚTILES Y MATERIALES DE OFICINA	19,500.00	19,063.00	16,029.57	3,033.43	2,602.02	2,596.24	1,995.95	431.41	16,460.98	86%	86%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	0.00	190.00		190.00	123.00	123.00	123.00	67.00	67.00	65%	65%
279 OTROS ÚTILES Y MATERIALES	1,500.00	7,495.00	3,241.28	4,253.72	3,129.79	3,129.79	3,129.79	1,123.93	4,365.21	74%	74%
280 REPUESTOS	3,500.00	7,350.00	2,712.45	4,637.55	4,119.38	4,059.41	3,997.46	518.17	3,230.62	88%	88%
291 ALIMENTOS Y BEBIDAS	0.00	2,672.00	159.09	2,512.91	2,507.89	2,507.89	2,507.89	5.02	164.11	100%	100%
292 TEXTILES Y VESTUARIO	0.00	23.00	0.90	22.10	22.10	22.10	22.10	0.00	0.90	100%	100%
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	0.94	16.06	16.06	16.06	16.06	0.00	0.94	100%	100%
296 MATERIALES PARA CONSTRUCCIÓN	0.00	69.00	0.30	68.70	68.70	68.70	68.70	0.00	0.30	100%	100%
297 PRODUCTOS VARIOS	0.00	228.00	1.06	226.94	226.94	226.94	226.94	0.00	1.06	100%	100%
298 ÚTILES Y MATERIALES DIVERSOS	0.00	69.00	0.42	68.58	68.58	68.58	68.58	0.00	0.42	100%	100%
299 REPUESTO	0.00	52.00	0.72	51.28	51.28	51.28	51.28	0.00	0.72	100%	100%
* 3 EQUIPOS	0.00	5,025.00	663.00	4,362.00	4,173.78	4,173.78	3,892.85	188.22	851.22	96%	96%
301 MAQUINARIA Y EQUIPO DE COMUNICACIÓN	0.00	3,550.00	255.48	3,294.52	3,143.54	3,143.54	3,143.54	150.98	406.46	95%	95%
320 EQUIPO EDUCACIONAL Y RECREATIVO	0.00	50.00	11.33	38.67	31.98	31.98	31.98	6.69	18.02	83%	83%
340 EQUIPO DE OFICINA	0.00	155.00	0.00	155.00	152.48	152.48	152.48	2.52	2.52	98%	98%
350 MOBILIARIO	0.00	116.00	0.00	116.00	115.81	115.81	115.81	0.19	0.19	100%	100%
370 MQUINARIA Y EQUIPOS VARIOS	0.00	873.00	396.19	476.81	449.04	449.04	449.04	27.77	423.96	94%	94%
380 EQUIPO DE COMPUTACIÓN	0.00	281.00	0.00	281.00	280.93	280.93	0.00	0.07	0.07	100%	100%
* 6 TRANSFERENCIAS CORRIENTES	121,300.00	5,252.00		5,252.00	4,893.00	4,893.00	3,243.00	359.00	359.00	93%	93%
612 INDEMNIZACIONES LABORALES	50,000.00	0.00	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	0.00	3,952.00	3,593.00	3,593.00	1,943.00	359.00	359.00	91%	91%
641 GOBIERNO CENTRAL	42,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
693 BECAS DE ESTUDIOS	0.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00	100%	100%
** 1 INVERSIÓN	17,904,806.00	27,016,513.00	0.00	27,016,513.00	22,919,528.35	15,020,030.94	5,118,613.73	4,096,984.65	4,096,984.65	56%	56%
* 0 SERVICIOS PERSONALES	913,096.00	979,892.00	0.00	979,892.00	766,638.99	766,638.99	592,680.41	213,253.01	213,253.01	78%	78%
004 PERSONAL TRANSITORIO POR INVERSIÓN	770,400.00	743,857.00	0.00	743,857.00	568,886.68	568,886.68	496,900.53	174,970.32	174,970.32	76%	76%
050 XIII MES	16,500.00	16,500.00	0.00	16,500.00	12,814.92	12,814.92	11,730.93	3,685.08	3,685.08	78%	78%

OBJETO DE GASTOS	PRESUPUESTO	PRESUPUESTO	CONTENCIÓN DEL GASTO	ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
071 CUOTAS SEGURO SOCIAL	96,149.00	96,149.00	0.00	96,149.00	71,066.23	71,066.23	35,522.04	25,082.77	25,082.77	74%	74%
072 CUOTA SEGURO EDUCATIVO	11,556.00	11,556.00	0.00	11,556.00	8,533.30	8,533.30	4,529.65	3,022.70	3,022.70	74%	74%
073 CUOTA DE RIESGO PROFESIONAL	16,179.00	16,179.00	0.00	16,179.00	11,946.62	11,946.62	6,049.61	4,232.38	4,232.38	74%	74%
074 CUOTA DE FONDO COMPLEMENTARIO	2,312.00	2,312.00	0.00	2,312.00	1,258.20	1,258.20	735.30	1,053.80	1,053.80	54%	54%
091 SUELDOS	0.00	78,289.00	0.00	78,289.00	77,913.34	77,913.34	37,056.47	375.66	375.66	100%	100%
096 XIII MES	0.00	1,807.00	0.00	1,807.00	1,660.71	1,660.71	155.88	146.29	146.29	92%	92%
099 CONTRIBUCIONES A LA SEGURIDAD	0.00	13,243.00	0.00	13,243.00	12,558.99	12,558.99	0.00	684.01	684.01	95%	95%
* 1 SERVICIOS NO PERSONALES	10,619,442.00	15,001,194.00	0.00	15,001,194.00	12,882,355.22	12,164,514.51	4,405,450.75	2,118,838.78	2,118,838.78	81%	81%
115 TELECOMUNICACIONES	1,500,806.00	1,556,806.00	0.00	1,556,806.00	1,556,041.32	1,556,041.32	646,919.55	764.68	764.68	100%	100%
116 SERVICIO DE TRANSMISIÓN DE DATOS	1,556,000.00	1,858,584.00	0.00	1,858,584.00	1,849,333.48	1,835,518.12	1,502,328.98	9,250.52	9,250.52	99%	99%
119 OTROS SERVICIOS BÁSICOS	287,965.00	287,965.00	0.00	287,965.00	287,963.76	287,963.76	215,972.82	1.24	1.24	100%	100%
131 ANUNCIOS Y AVISOS	0.00	1,715.00	0.00	1,715.00	1,177.00	0.00	0.00	538.00	538.00	0%	0%
132 PROMOCIÓN Y PUBLICIDAD	812,958.00	816,158.00	0.00	816,158.00	815,991.35	815,956.48	128,203.71	166.65	166.65	100%	100%
141 VIÁTICOS DENTRO DEL PAÍS	0.00	350.00	0.00	350.00	320.00	320.00	320.00	30.00	30.00	91%	91%
143 VIÁTICOS A OTRAS PERSONAS	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	100%	100%
151 TRANSPORTE DENTRO DEL PAÍS	0.00	30.00	0.00	30.00	20.00	20.00	20.00	10.00	10.00	67%	67%
152 TRANSPORTE AL EXTERIOR	0.00	3,600.00	0.00	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	0.00	1,800.00	1,595.45	1,595.45	1,595.45	204.55	204.55	89%	89%
165 SERVICIOS COMERCIALES	482,000.00	383,843.00	0.00	383,843.00	336,862.38	322,477.12	88,983.17	46,980.62	46,980.62	84%	84%
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	0.00	4,557.00	0.00	4,557.00	3,156.50	481.50	481.50	1,400.50	1,400.50	11%	11%
171 CONSULTORÍA	2,876,112.00	2,919,164.00	0.00	2,919,164.00	2,467,881.26	1,964,923.94	338,419.25	451,282.74	451,282.74	67%	67%
181 MANT. Y REP. DE EDIFICIOS	0.00	5,500.00	0.00	5,500.00	5,355.27	5,355.27	5,355.27	144.73	144.73	97%	97%
182 MANT. DE MAQUINARIA	0.00	1,800.00	0.00	1,800.00	1,400.00	1,400.00	0.00	400.00	400.00	78%	78%
185 MANT. Y REP. DE EQUIPO DE COMPUTO	3,103,601.00	4,846,822.00	0.00	4,846,822.00	3,239,618.85	3,060,389.70	1,387,002.20	1,607,203.15	1,607,203.15	63%	63%
199 MANTENIMIENTO Y REPARACIÓN	0.00	2,310,500.00	0.00	2,310,500.00	2,310,498.05	2,306,931.30	84,708.30	1.95	1.95	100%	100%
* 2 MATERIALES Y SUMINISTROS	0.00	25,931.00	0.00	25,931.00	19,378.96	15,900.59	3,910.82	6,552.04	6,552.04	61%	61%
231 IMPRESOS	0.00	1,873.00	0.00	1,873.00	1,872.50	1,872.50	1,872.50	0.50	0.50	100%	100%
255 MATERIAL ELÉCTRICO	0.00	3,231.00	0.00	3,231.00	2,949.79	0.00	0.00	281.21	281.21	0%	0%
256 MATERIAL METÁLICO	0.00	77.00	0.00	77.00	64.20	0.00	0.00	12.80	12.80	0%	0%
262 HERRAMIENTAS E INSTRUMENTOS	0.00	185.00	0.00	185.00	184.04	184.04	184.04	0.96	0.96	99%	99%
265 MATERIALES Y SUMINISTROS DE CO	0.00	14,151.00	0.00	14,151.00	10,174.19	10,002.99	0.00	3,976.81	3,976.81	71%	71%
269 OTROS PRODUCTOS VARIOS	0.00	500.00	0.00	500.00	428.00	428.00	428.00	72.00	72.00	86%	86%
275 ÚTILES Y MATERIALES DE OFICINA	0.00	3,013.00	0.00	3,013.00	1,874.64	1,874.64	0.00	1,138.36	1,138.36	62%	62%
279 OTROS ÚTILES Y MATERIALES	0.00	666.00	0.00	666.00	0.00	0.00	0.00	666.00	666.00	0%	0%
280 REPUESTOS	0.00	2,235.00	0.00	2,235.00	1,831.60	1,538.42	1,426.28	403.40	403.40	69%	69%
* 3 MAQUINARIA, EQUIPO Y SEMOVIENTE	3,595,768.00	1,723,374.00	0.00	1,723,374.00	1,129,933.39	1,115,060.42	82,144.25	593,440.61	593,440.61	65%	65%
301 MAQUINARIA Y EQUIPO DE COMUNICACIÓN	0.00	1,700.00	0.00	1,700.00	1,385.37	208.37	0.00	314.63	314.63	12%	12%

OBJETO DE GASTOS	PRESUPUESTO	PRESUPUESTO	CONTENCIÓN DEL GASTO	ASIGNACIÓN ACUMULADA	COMPROMISO	DEVENGADO	PAGADO	SALDO		MENSUAL	ANUAL
320 EQUIPO EDUCACIONAL Y RECREATIVO	0.00	4,044.00	0.00	4,044.00	3,841.30	3,841.30	0.00	202.70	202.70	95%	95%
350 MOBILIARIO	0.00	2,000.00	0.00	2,000.00	1,990.90	1,990.90	0.00	9.10	9.10	100%	100%
370 MAQUINARIA Y EQUIPOS VARIOS	0.00	6,988.00	0.00	6,988.00	6,979.80	4,037.30	3,193.95	8.20	8.20	58%	58%
380 EQUIPO DE COMPUTACIÓN	3,595,768.00	1,708,642.00	0.00	1,708,642.00	1,115,736.02	1,104,982.55	78,950.30	592,905.98	592,905.98	65%	65%
* 5 CONSTRUCCIONES POR CONTRATO	950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
519 OTRAS EDIFICACIONES	950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
* 6 TRANSFERENCIAS CORRIENTES	553,500.00	269,758.00	0.00	269,758.00	136,885.42	46,027.50	34,427.50	132,872.58	132,872.58	17%	17%
611 DONATIVOS A PERSONAS	0.00	500.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	553,500.00	149,158.00	0.00	149,158.00	99,685.42	8,827.50	8,827.50	49,472.58	49,472.58	6%	6%
629 OTRAS BECAS	0.00	108,000.00	0.00	108,000.00	27,600.00	27,600.00	25,600.00	80,400.00	80,400.00	26%	26%
639 OTRAS SIN FINES DE LUCRO	0.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	2,500.00	0%	0%
693 BECAS DE ESTUDIOS	0.00	9,600.00	0.00	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00	100%	100%
* 7 TRANSFERENCIAS CAPITAL	1,273,000.00	1,216,620.00	0.00	1,216,620.00	675,563.81	675,563.81	0.00	541,056.19	541,056.19	56%	56%
702 APORTES A INST. SIN FINES DE LUCRO	1,200,000.00	1,140,620.00	0.00	1,140,620.00	600,000.00	600,000.00	0.00	540,620.00	540,620.00	53%	53%
721 APORTE A ORGANISMOS INTERNACIONALES	73,000.00	76,000.00	0.00	76,000.00	75,563.81	75,563.81	0.00	436.19	436.19	99%	99%
* 9 ASIGNACIONES GLOBALES	0.00	7,799,744.00	0.00	7,799,744.00	7,308,772.56	236,325.12	0.00	490,971.44	490,971.44	3%	3%
911 EMERCIAS NACIONALES	0.00	7,799,744.00	0.00	7,799,744.00	7,308,772.56	236,325.12	0.00	490,971.44	490,971.44	3%	3%