

22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$8,700.00	\$0.00	\$8,700.00	\$4,752.00	\$4,752.00	\$4,752.00	\$4,752.00	\$3,948.00
22106	ADQUISICION DE AGUA POTABLE	\$8,700.00	\$0.00	\$8,700.00	\$4,752.00	\$4,752.00	\$4,752.00	\$4,752.00	\$3,948.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$5,140.00	\$2,847.80	\$7,987.80	\$7,074.12	\$7,074.12	\$7,074.12	\$7,074.12	\$913.68
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$1,640.00	\$0.00	\$1,640.00	\$1,367.50	\$1,367.50	\$1,367.50	\$1,367.50	\$272.50
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$1,640.00	\$0.00	\$1,640.00	\$1,367.50	\$1,367.50	\$1,367.50	\$1,367.50	\$272.50
24800	MATERIALES COMPLEMENTARIOS	\$3,500.00	\$2,847.80	\$6,347.80	\$5,706.62	\$5,706.62	\$5,706.62	\$5,706.62	\$641.18
24801	MATERIALES COMPLEMENTARIOS	\$3,500.00	\$2,847.80	\$6,347.80	\$5,706.62	\$5,706.62	\$5,706.62	\$5,706.62	\$641.18
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$456,850.00	\$7,095.68	\$463,945.68	\$123,183.30	\$123,183.30	\$123,183.30	\$123,183.30	\$340,762.38
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$456,850.00	\$7,095.68	\$463,945.68	\$123,183.30	\$123,183.30	\$123,183.30	\$123,183.30	\$340,762.38
26101	COMBUSTIBLES	\$452,950.00	\$7,095.68	\$460,045.68	\$121,783.63	\$121,783.63	\$121,783.63	\$121,783.63	\$338,262.05
26102	LUBRICANTES Y ADITIVOS	\$3,900.00	\$0.00	\$3,900.00	\$1,399.67	\$1,399.67	\$1,399.67	\$1,399.67	\$2,500.33
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
27100	VESTUARIO Y UNIFORMES	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00

27101	VESTUARIOS Y UNIFORMES	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$28,100.00	-\$237.80	\$27,862.20	\$7,879.35	\$7,879.35	\$7,879.35	\$7,879.35	\$19,982.85
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$2,100.00	\$0.00	\$2,100.00	\$216.01	\$216.01	\$216.01	\$216.01	\$1,883.99
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$2,100.00	\$0.00	\$2,100.00	\$216.01	\$216.01	\$216.01	\$216.01	\$1,883.99
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y	\$1,000.00	\$0.00	\$1,000.00	\$390.00	\$390.00	\$390.00	\$390.00	\$610.00
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	\$1,000.00	\$0.00	\$1,000.00	\$390.00	\$390.00	\$390.00	\$390.00	\$610.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	\$22,500.00	-\$291.80	\$22,208.20	\$6,311.74	\$6,311.74	\$6,311.74	\$6,311.74	\$15,896.46
29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	\$22,500.00	-\$291.80	\$22,208.20	\$6,311.74	\$6,311.74	\$6,311.74	\$6,311.74	\$15,896.46
29900	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	\$2,500.00	\$54.00	\$2,554.00	\$961.60	\$961.60	\$961.60	\$961.60	\$1,592.40
29901	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	\$2,500.00	\$54.00	\$2,554.00	\$961.60	\$961.60	\$961.60	\$961.60	\$1,592.40
30000	SERVICIOS GENERALES	\$45,036,673.10	\$218,871.32	\$45,255,544.42	\$13,439,821.45	\$12,943,970.54	\$5,370,044.03	\$5,370,044.03	\$32,311,573.88
31000	SERVICIOS BASICOS	\$456,888.00	\$12,526.98	\$469,414.98	\$121,950.33	\$121,950.33	\$121,950.33	\$121,950.33	\$347,464.65
31100	ENERGIA ELECTRICA	\$310,128.00	\$9,347.00	\$319,475.00	\$39,342.00	\$39,342.00	\$39,342.00	\$39,342.00	\$280,133.00
31101	ENERGIA ELECTRICA	\$310,128.00	\$9,347.00	\$319,475.00	\$39,342.00	\$39,342.00	\$39,342.00	\$39,342.00	\$280,133.00
31300	AGUA	\$30,000.00	\$500.00	\$30,500.00	\$13,999.00	\$13,999.00	\$13,999.00	\$13,999.00	\$16,501.00

31301	AGUA POTABLE	\$30,000.00	\$500.00	\$30,500.00	\$13,999.00	\$13,999.00	\$13,999.00	\$13,999.00	\$16,501.00
31400	TELEFONIA TRADICIONAL	\$61,000.00	\$2,500.00	\$63,500.00	\$52,318.35	\$52,318.35	\$52,318.35	\$52,318.35	\$11,181.65
31401	TELEFONIA TRADICIONAL	\$61,000.00	\$2,500.00	\$63,500.00	\$52,318.35	\$52,318.35	\$52,318.35	\$52,318.35	\$11,181.65
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE	\$30,500.00	\$0.00	\$30,500.00	\$11,847.03	\$11,847.03	\$11,847.03	\$11,847.03	\$18,652.97
31701	SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	\$30,500.00	\$0.00	\$30,500.00	\$11,847.03	\$11,847.03	\$11,847.03	\$11,847.03	\$18,652.97
31800	SERVICIOS POSTALES Y TELEGRAFICOS	\$25,260.00	\$179.98	\$25,439.98	\$4,443.95	\$4,443.95	\$4,443.95	\$4,443.95	\$20,996.03
31801	SERVICIO POSTAL	\$25,260.00	\$179.98	\$25,439.98	\$4,443.95	\$4,443.95	\$4,443.95	\$4,443.95	\$20,996.03
32000	SERVICIO DE ARRENDAMIENTO	\$1,330,448.00	-\$58,860.08	\$1,271,587.92	\$1,015,745.40	\$519,894.49	\$519,894.49	\$519,894.49	\$751,693.43
32200	ARRENDAMIENTO DE EDIFICIOS	\$1,260,448.00	-\$58,280.08	\$1,202,167.92	\$990,954.25	\$495,103.34	\$495,103.34	\$495,103.34	\$707,064.58
32201	ARRENDAMIENTO DE EDIFICIOS	\$1,260,448.00	-\$58,280.08	\$1,202,167.92	\$990,954.25	\$495,103.34	\$495,103.34	\$495,103.34	\$707,064.58
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION,	\$70,000.00	-\$580.00	\$69,420.00	\$24,791.15	\$24,791.15	\$24,791.15	\$24,791.15	\$44,628.85
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO	\$70,000.00	-\$580.00	\$69,420.00	\$24,791.15	\$24,791.15	\$24,791.15	\$24,791.15	\$44,628.85
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$12,397,260.00	-\$26,747.93	\$12,370,512.07	\$659,513.20	\$659,513.20	\$524,449.20	\$524,449.20	\$11,710,998.87
33300	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA	\$0.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$0.00
33301	SERVICIOS DE INFORMATICA	\$0.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$0.00
33400	SERVICIOS DE CAPACITACION	\$12,202,760.00	-\$18,240.52	\$12,184,519.48	\$643,322.60	\$643,322.60	\$508,258.60	\$508,258.60	\$11,541,196.88
33401	SERVICIOS DE CAPACITACION	\$12,202,760.00	-\$18,240.52	\$12,184,519.48	\$643,322.60	\$643,322.60	\$508,258.60	\$508,258.60	\$11,541,196.88

33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION,	\$194,500.00	-\$13,471.93	\$181,028.07	\$11,626.56	\$11,626.56	\$11,626.56	\$11,626.56	\$11,626.56	\$169,401.51
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	\$194,500.00	-\$13,471.93	\$181,028.07	\$11,626.56	\$11,626.56	\$11,626.56	\$11,626.56	\$11,626.56	\$169,401.51
33800	SERVICIOS DE VIGILANCIA	\$0.00	\$1,600.52	\$1,600.52	\$1,200.04	\$1,200.04	\$1,200.04	\$1,200.04	\$1,200.04	\$400.48
33801	SERVICIOS DE VIGILANCIA	\$0.00	\$1,600.52	\$1,600.52	\$1,200.04	\$1,200.04	\$1,200.04	\$1,200.04	\$1,200.04	\$400.48
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$10,400.00	\$83,245.86	\$93,645.86	\$85,739.86	\$85,739.86	\$85,739.86	\$85,739.86	\$85,739.86	\$7,906.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$10,400.00	\$1,343.85	\$11,743.85	\$3,837.85	\$3,837.85	\$3,837.85	\$3,837.85	\$3,837.85	\$7,906.00
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$10,400.00	\$1,343.85	\$11,743.85	\$3,837.85	\$3,837.85	\$3,837.85	\$3,837.85	\$3,837.85	\$7,906.00
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$81,902.01	\$81,902.01	\$81,902.01	\$81,902.01	\$81,902.01	\$81,902.01	\$81,902.01	\$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$0.00	\$81,902.01	\$81,902.01	\$81,902.01	\$81,902.01	\$81,902.01	\$81,902.01	\$81,902.01	\$0.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$70,000.00	-\$12,563.35	\$57,436.65	\$43,332.65	\$43,332.65	\$43,332.65	\$43,332.65	\$43,332.65	\$14,104.00
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$0.00	\$8,709.60	\$8,709.60	\$8,701.31	\$8,701.31	\$8,701.31	\$8,701.31	\$8,701.31	\$8.29
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$0.00	\$8,709.60	\$8,709.60	\$8,701.31	\$8,701.31	\$8,701.31	\$8,701.31	\$8,701.31	\$8.29
35300	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE	\$0.00	\$3,606.80	\$3,606.80	\$3,606.80	\$3,606.80	\$3,606.80	\$3,606.80	\$3,606.80	\$0.00
35301	INSTALACIONES	\$0.00	\$3,456.80	\$3,456.80	\$3,456.80	\$3,456.80	\$3,456.80	\$3,456.80	\$3,456.80	\$0.00
35302	MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00

35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$20,000.00	\$8,870.35	\$28,870.35	\$22,224.54	\$22,224.54	\$22,224.54	\$22,224.54	\$6,645.81
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE	\$20,000.00	\$8,870.35	\$28,870.35	\$22,224.54	\$22,224.54	\$22,224.54	\$22,224.54	\$6,645.81
35700	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA,	\$50,000.00	-\$33,750.10	\$16,249.90	\$8,800.00	\$8,800.00	\$8,800.00	\$8,800.00	\$7,449.90
35701	MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	\$50,000.00	-\$33,750.10	\$16,249.90	\$8,800.00	\$8,800.00	\$8,800.00	\$8,800.00	\$7,449.90
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$30,000,000.00	\$0.00	\$30,000,000.00	\$11,200,324.95	\$11,200,324.95	\$3,761,462.44	\$3,761,462.44	\$18,799,675.05
36100	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES	\$30,000,000.00	\$0.00	\$30,000,000.00	\$11,200,324.95	\$11,200,324.95	\$3,761,462.44	\$3,761,462.44	\$18,799,675.05
36101	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	\$30,000,000.00	\$0.00	\$30,000,000.00	\$11,200,324.95	\$11,200,324.95	\$3,761,462.44	\$3,761,462.44	\$18,799,675.05
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$371,243.10	\$101,919.99	\$473,163.09	\$145,111.82	\$145,111.82	\$145,111.82	\$145,111.82	\$328,051.27
37100	PASAJES AEREOS	\$98,000.00	\$62,362.00	\$160,362.00	\$83,063.99	\$83,063.99	\$83,063.99	\$83,063.99	\$77,298.01
37101	PASAJES AEREOS	\$98,000.00	\$62,362.00	\$160,362.00	\$83,063.99	\$83,063.99	\$83,063.99	\$83,063.99	\$77,298.01
37200	PASAJES TERRESTRES	\$4,100.00	\$1,837.80	\$5,937.80	\$2,449.83	\$2,449.83	\$2,449.83	\$2,449.83	\$3,487.97
37201	PASAJES TERRESTRES	\$4,100.00	\$1,837.80	\$5,937.80	\$2,449.83	\$2,449.83	\$2,449.83	\$2,449.83	\$3,487.97
37500	VIATICOS EN EL PAIS	\$264,638.10	\$33,091.57	\$297,729.67	\$55,028.00	\$55,028.00	\$55,028.00	\$55,028.00	\$242,701.67
37501	VIATICOS EN EL PAIS	\$243,638.10	\$7,791.57	\$251,429.67	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$237,679.67
37502	GASTOS DE CAMINO	\$21,000.00	\$25,300.00	\$46,300.00	\$41,278.00	\$41,278.00	\$41,278.00	\$41,278.00	\$5,022.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$4,505.00	\$4,628.62	\$9,133.62	\$4,570.00	\$4,570.00	\$4,570.00	\$4,570.00	\$4,563.62
37901	CUOTAS	\$4,505.00	\$4,628.62	\$9,133.62	\$4,570.00	\$4,570.00	\$4,570.00	\$4,570.00	\$4,563.62
38000	SERVICIOS OFICIALES	\$362,734.00	\$119,349.85	\$482,083.85	\$150,421.24	\$150,421.24	\$150,421.24	\$150,421.24	\$331,662.61
38300	CONGRESOS Y CONVENCIONES	\$362,734.00	\$119,349.85	\$482,083.85	\$150,421.24	\$150,421.24	\$150,421.24	\$150,421.24	\$331,662.61

38301	CONGRESOS Y CONVENCIONES	\$362,734.00	\$119,349.85	\$482,083.85	\$150,421.24	\$150,421.24	\$150,421.24	\$150,421.24	\$331,662.61
39000	OTROS SERVICIOS GENERALES	\$37,700.00	\$0.00	\$37,700.00	\$17,682.00	\$17,682.00	\$17,682.00	\$17,682.00	\$20,018.00
39200	IMPUESTOS Y DERECHOS	\$37,700.00	-\$2,482.00	\$35,218.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$20,018.00
39201	IMPUESTOS Y DERECHOS	\$37,700.00	-\$2,482.00	\$35,218.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$20,018.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$2,482.00	\$2,482.00	\$2,482.00	\$2,482.00	\$2,482.00	\$2,482.00	\$0.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$2,482.00	\$2,482.00	\$2,482.00	\$2,482.00	\$2,482.00	\$2,482.00	\$0.00
98	TOTAL	\$45,912,708.10	\$228,577.00	\$46,141,285.10	\$13,606,848.15	\$13,110,997.24	\$5,537,070.73	\$5,537,070.73	\$33,030,287.86