

No. Partida	Objeto del Gasto	Presupuesto Vigente/ Modificado	Ene	Feb	Marz	Total Pagado	Diferencia (Vigente - Total)
2000	MATERIALES Y SUMINISTROS	\$250,000.00	\$5,222.40	\$29,791.89	\$68,085.87	\$103,100.16	\$146,899.84
21101	MATERIALES, UTILES Y EQUIPOS	\$80,000.00	\$0.00	\$1,650.40	\$20,530.48	\$22,180.88	\$ 57,819.12
21201	MATERIALES Y UTILES DE IMPRESION Y	\$25,000.00	\$296.01	\$0.00	\$955.71	\$1,251.72	\$ 23,748.28
21401	MATERIALES Y UTILES PARA EL	\$20,000.00	\$0.00	\$2,299.00	\$1,689.02	\$3,988.02	\$ 16,011.98
21601	MATERIAL DE LIMPIEZA	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 5,000.00
21701	MATERIALES EDUCATIVOS	\$5,000.00	\$0.00	\$1,049.00	\$0.00	\$1,049.00	\$ 3,951.00
21801	PLACAS, ENGOMADOS, CALCOMANIAS	\$5,385.00	\$0.00	\$0.00	\$5,385.00	\$5,385.00	\$ -
22101	PRODUCTOS ALIMENTICIOS PARA EL	\$15,000.00	\$0.00	\$10,023.89	\$1,064.51	\$11,088.40	\$ 3,911.60
22106	ADQUISICION DE AGUA POTABLE	\$4,000.00	\$572.00	\$598.00	\$1,222.00	\$2,392.00	\$ 1,608.00
22301	UTENSILIOS PARA EL SERVICIO DE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 2,000.00
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 3,000.00
24701	ARTICULOS METALICOS PARA LA	\$1,500.00	\$0.00	\$0.00	\$10.00	\$10.00	\$ 1,490.00
24801	MATERIALES COMPLEMENTARIOS	\$5,000.00	\$0.00	\$0.00	\$160.01	\$160.01	\$ 4,839.99
25201	FERTILIZANTES, PESTICIDAS Y OTROS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 1,000.00
25401	MATERIALES, ACCESORIOS Y	\$2,000.00	\$0.00	\$0.00	\$689.99	\$689.99	\$ 1,310.01
26101	COMBUSTIBLES	\$28,000.00	\$2,265.39	\$8,381.10	\$6,611.50	\$17,257.99	\$ 10,742.01
27201	PRENDAS DE SEGURIDAD Y	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 2,000.00
29101	HERRAMIENTAS MENORES	\$22,016.80	\$0.00	\$0.00	\$22,016.80	\$22,016.80	\$ -
29201	REFACCIONES Y ACCESORIOS	\$5,000.00	\$0.00	\$648.50	\$1,060.00	\$1,708.50	\$ 3,291.50
29401	REFACCIONES Y ACCESORIOS	\$5,000.00	\$0.00	\$3,944.00	\$0.00	\$3,944.00	\$ 1,056.00
29601	REFACCIONES Y ACCESORIOS	\$4,098.20	\$0.00	\$0.00	\$1,337.87	\$1,337.87	\$ 2,760.33
29901	REFACCIONES Y ACCESORIOS	\$10,000.00	\$2,089.00	\$1,198.00	\$5,352.98	\$8,639.98	\$ 1,360.02
30000	SERVICIOS GENERALES	\$5,117,130.40	\$714,601.28	\$1,052,768.79	\$1,034,398.29	\$2,801,768.36	\$2,315,362.04
31101	ENERGIA ELECTRICA	\$150,000.00	\$5,025.00	\$5,366.00	\$8,348.00	\$18,739.00	\$ 131,261.00
31501	TELEFONIA CELULAR	\$19,000.00	\$1,395.00	\$4,393.00	\$3,993.00	\$9,781.00	\$ 9,219.00
31701	SERVICIO DE ACCESO A INTERNET,	\$40,000.00	\$1,598.01	\$8,896.05	\$3,947.94	\$14,442.00	\$ 25,558.00
31801	SERVICIO POSTAL	\$12,000.00	\$1,339.36	\$643.77	-\$1,431.42	\$551.71	\$ 11,448.29
32301	ARRENDAMIENTO DE MUEBLES,	\$39,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 39,200.00
33101	SERVICIOS LEGALES, DE	\$3,346,521.03	\$656,931.02	\$854,081.21	\$833,540.45	\$2,344,552.68	\$ 1,001,968.35
33301	SERVICIOS DE INFORMATICA	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 18,000.00
33401	SERVICIOS DE CAPACITACION	\$100,000.00	\$0.00	\$9,450.00	\$87,368.32	\$96,818.32	\$ 3,181.68
33501	SERVICIOS DE INVESTIGACION	\$66,936.87	\$22,312.29	\$22,312.29	\$22,312.29	\$66,936.87	\$ -
33603	IMPRESIONES Y PUBLICACIONES	\$3,355.00	\$0.00	\$0.00	\$1,518.00	\$1,518.00	\$ 1,837.00
33608	SERVICIO DE FOTOCOPIADO EN LAS	\$97,000.00	\$0.00	\$25,173.03	\$6,521.23	\$31,694.26	\$ 65,305.74
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$55,000.00	\$4,483.40	\$5,805.80	\$4,413.80	\$14,703.00	\$ 40,297.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$41,117.50	\$0.00	\$0.00	\$4,576.51	\$4,576.51	\$ 36,540.99
34701	FLETES Y MANIOBRAS	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 3,000.00
35101	MANTENIMIENTO Y CONSERVACION DE	\$37,245.00	\$0.00	\$34,739.02	\$2,223.95	\$36,962.97	\$ 282.03
35201	MANTENIMIENTO Y CONSERVACION DE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 2,000.00
35301	INSTALACIONES	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 4,000.00
35302	MANTENIMIENTO Y CONSERVACION DE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 2,000.00
35501	MANTENIMIENTO Y CONSERVACION DE	\$22,000.00	\$0.00	\$0.00	\$900.00	\$900.00	\$ 21,100.00
35701	MANTENIMIENTO Y CONSERVACION DE	\$9,000.00	\$0.00	\$0.00	\$7,232.30	\$7,232.30	\$ 1,767.70
35801	SERVICIOS DE LIMPIEZA Y MANEJO DE	\$160,000.00	\$0.00	\$0.00	\$23,950.96	\$23,950.96	\$ 136,049.04
36101	DIFUSION POR RADIO, TELEVISION Y	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 20,000.00
36501	SERVICIOS DE LA INDUSTRIA FILMICA,	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 5,000.00
37103	PASAJES AEREOS NACIONALES PARA	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 45,000.00
37104	PASAJES AEREOS INTERNACIONALES	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 32,000.00
37201	PASAJES TERRESTRES	\$5,000.00	\$1,958.79	\$728.66	\$1,569.05	\$4,256.50	\$ 743.50
37501	VIATICOS EN EL PAIS	\$54,000.00	\$0.00	\$27,050.00	\$3,300.00	\$30,350.00	\$ 23,650.00
37502	GASTOS DE CAMINO	\$20,000.00	\$0.00	\$15,000.00	\$1,200.00	\$16,200.00	\$ 3,800.00
37602	VIATICOS EN EL EXTRANJERO PARA	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 25,000.00
37801	SERVICIOS INTEGRALES DE TRASLADO	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 30,000.00
37901	CUOTAS	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 300,000.00
38101	GASTOS DE CEREMONIAL	\$10,000.00	\$0.00	\$0.00	\$3,248.00	\$3,248.00	\$ 6,752.00
38201	GASTOS DE ORDEN SOCIAL Y	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 30,000.00
38301	CONGRESOS Y CONVENCIONES	\$89,755.00	\$19,558.41	\$23,463.96	\$0.00	\$43,022.37	\$ 46,732.63
39201	IMPUESTOS Y DERECHOS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 1,000.00
39501	PENAS, MULTAS, ACCESORIOS Y	\$5,000.00	\$0.00	\$0.00	\$0.03	\$0.03	\$ 4,999.97
39801	IMPUESTOS SOBRE NOMINAS	\$218,000.00	\$0.00	\$15,666.00	\$15,665.88	\$31,331.88	\$ 186,668.12
40000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$33,999,999.00	\$1,302,935.98	\$1,560,102.72	\$2,021,078.08	\$4,884,116.78	\$29,115,882.22
44101	AYUDAS SOCIALES A PERSONAS	\$33,999,999.00	\$1,302,935.98	\$1,560,102.72	\$2,021,078.08	\$4,884,116.78	\$29,115,882.22
50000	BIENES MUEBLES E INMUEBLES	\$63,904.40	\$0.00	\$41,006.00	\$22,898.40	\$63,904.40	\$0.00
51101	MUEBLES DE OFICINA Y ESTANTERIA	\$63,904.40	\$0.00	\$41,006.00	\$22,898.40	\$63,904.40	\$ -
	Total	\$39,431,033.80	\$2,022,759.66	\$2,683,669.40	\$3,146,460.64	\$7,852,889.70	\$31,578,144.10