



Cuentas por Pagar	Deuda	Pagado	Ejercido	Presupuesto Sin Devengar	Comprometido No Devengado	Presupuesto Disponible para Comprometer		Devengado	Comprometido	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
						Comprometido	Vigente						
1000	REMUNERACIONES PERSONALES	\$18,079,913.83	\$4,441,528.54	\$13,638,385.29	\$6,241,530.21	\$7,396,855.08	\$6,234,571.21	\$6,959.00	\$7,403,814.08	\$6,234,571.21	\$6,234,571.21	\$6,234,571.21	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$3,206,238.00	\$534,150.00	\$3,740,388.00	\$1,656,833.00	\$2,083,555.00	\$1,656,833.00	\$0.00	\$2,083,555.00	\$1,656,833.00	\$1,656,833.00	\$1,656,833.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$3,206,238.00	\$534,150.00	\$3,740,388.00	\$1,656,833.00	\$2,083,555.00	\$1,656,833.00	\$0.00	\$2,083,555.00	\$1,656,833.00	\$1,656,833.00	\$1,656,833.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,206,238.00	\$534,150.00	\$3,740,388.00	\$1,656,833.00	\$2,083,555.00	\$1,656,833.00	\$0.00	\$2,083,555.00	\$1,656,833.00	\$1,656,833.00	\$1,656,833.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER	\$617,115.60	\$601,232.70	\$1,218,348.30	\$614,358.00	\$603,990.30	\$614,358.00	\$0.00	\$603,990.30	\$614,358.00	\$614,358.00	\$614,358.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$617,115.60	\$601,232.70	\$1,218,348.30	\$614,358.00	\$603,990.30	\$614,358.00	\$0.00	\$603,990.30	\$614,358.00	\$614,358.00	\$614,358.00	\$0.00
1221	PERSONAL EVENTUAL	\$617,115.60	\$601,232.70	\$1,218,348.30	\$614,358.00	\$603,990.30	\$614,358.00	\$0.00	\$603,990.30	\$614,358.00	\$614,358.00	\$614,358.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,189,654.61	\$274,037.62	\$4,915,616.99	\$2,262,927.00	\$2,652,689.99	\$2,262,927.00	\$0.00	\$2,652,689.99	\$2,262,927.00	\$2,262,927.00	\$2,262,927.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	\$306,075.17	\$42,068.83	\$348,144.00	\$175,043.00	\$173,101.00	\$175,043.00	\$0.00	\$173,101.00	\$175,043.00	\$175,043.00	\$175,043.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$306,075.17	\$42,068.83	\$348,144.00	\$175,043.00	\$173,101.00	\$175,043.00	\$0.00	\$173,101.00	\$175,043.00	\$175,043.00	\$175,043.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y PRIMA VACACIONAL	\$849,259.24	\$41,847.75	\$891,106.99	\$28,929.00	\$862,176.99	\$28,929.00	\$0.00	\$862,176.99	\$28,929.00	\$28,929.00	\$28,929.00	\$0.00
1321	PRIMA VACACIONAL	\$87,993.61	\$6,305.44	\$94,299.05	\$28,929.00	\$85,369.05	\$28,929.00	\$0.00	\$85,369.05	\$28,929.00	\$28,929.00	\$28,929.00	\$0.00
1322	AGUINALDOS	\$761,264.63	\$48,153.19	\$809,417.82	\$0.00	\$809,417.82	\$0.00	\$0.00	\$809,417.82	\$0.00	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$55,000.00	\$40,000.00	\$95,000.00	\$47,783.00	\$47,783.00	\$47,783.00	\$0.00	\$47,783.00	\$47,783.00	\$47,783.00	\$47,783.00	\$0.00
1331	HORAS EXTRAS	\$55,000.00	\$40,000.00	\$95,000.00	\$47,783.00	\$47,783.00	\$47,783.00	\$0.00	\$47,783.00	\$47,783.00	\$47,783.00	\$47,783.00	\$0.00
1340	COMPENSACIONES	\$3,979,321.20	\$397,954.20	\$4,377,275.40	\$2,011,172.00	\$3,581,367.00	\$2,011,172.00	\$0.00	\$3,581,367.00	\$2,011,172.00	\$2,011,172.00	\$2,011,172.00	\$0.00
1341	COMPENSACIONES	\$3,979,321.20	\$397,954.20	\$4,377,275.40	\$2,011,172.00	\$3,581,367.00	\$2,011,172.00	\$0.00	\$3,581,367.00	\$2,011,172.00	\$2,011,172.00	\$2,011,172.00	\$0.00
1400	SEGURIDAD SOCIAL	\$520,000.00	\$10,000.00	\$530,000.00	\$561,037.71	\$561,037.71	\$561,037.71	\$0.00	\$561,037.71	\$561,037.71	\$561,037.71	\$561,037.71	\$0.00
1400	APORTACIONES PARA SEGUROS	\$520,000.00	\$10,000.00	\$530,000.00	\$561,037.71	\$561,037.71	\$561,037.71	\$0.00	\$561,037.71	\$561,037.71	\$561,037.71	\$561,037.71	\$0.00
1441	APORTACIONES PARA SEGUROS	\$520,000.00	\$10,000.00	\$530,000.00	\$561,037.71	\$561,037.71	\$561,037.71	\$0.00	\$561,037.71	\$561,037.71	\$561,037.71	\$561,037.71	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$8,546,905.62	\$5,312,873.62	\$13,234,032.00	\$1,146,374.50	\$2,087,657.50	\$1,139,415.50	\$6,959.00	\$2,094,616.50	\$1,139,415.50	\$1,139,415.50	\$1,139,415.50	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE INDEMNIZACIONES	\$25,200.00	\$7,200.00	\$32,400.00	\$17,850.00	\$14,550.00	\$17,850.00	\$0.00	\$14,550.00	\$17,850.00	\$17,850.00	\$17,850.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE INDEMNIZACIONES	\$25,200.00	\$7,200.00	\$32,400.00	\$17,850.00	\$14,550.00	\$17,850.00	\$0.00	\$14,550.00	\$17,850.00	\$17,850.00	\$17,850.00	\$0.00
1520	INDEMNIZACIONES	\$6,208,073.24	\$5,758,073.24	\$450,000.00	\$4,414.04	\$445,585.96	\$4,414.04	\$0.00	\$445,585.96	\$4,414.04	\$4,414.04	\$4,414.04	\$0.00
1521	LIQUIDACIONES	\$5,998,073.24	\$5,508,073.24	\$450,000.00	\$4,414.04	\$445,585.96	\$4,414.04	\$0.00	\$445,585.96	\$4,414.04	\$4,414.04	\$4,414.04	\$0.00
1522	INDEMNIZACIONES	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$1,021,470.75	\$285,870.75	\$735,600.00	\$375,300.00	\$360,300.00	\$375,300.00	\$0.00	\$360,300.00	\$375,300.00	\$375,300.00	\$375,300.00	\$0.00
1542	DESPENSA	\$741,600.00	\$14,400.00	\$727,200.00	\$375,300.00	\$351,900.00	\$375,300.00	\$0.00	\$351,900.00	\$375,300.00	\$375,300.00	\$375,300.00	\$0.00
1543	VACACIONES	\$275,070.75	\$275,070.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$4,800.00	\$3,600.00	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,292,161.63	\$723,870.37	\$2,016,032.00	\$748,810.46	\$1,267,221.54	\$741,851.46	\$6,959.00	\$1,274,180.54	\$741,851.46	\$741,851.46	\$741,851.46	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$9,792.00	\$6,240.00	\$16,032.00	\$9,792.00	\$6,239.00	\$9,792.00	\$0.00	\$6,239.00	\$9,792.00	\$9,792.00	\$9,792.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$1,104,180.64	\$717,619.36	\$1,821,800.00	\$682,395.60	\$1,139,404.40	\$675,436.60	\$6,959.00	\$1,146,363.40	\$675,436.60	\$675,436.60	\$675,436.60	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$178,188.99	\$11.01	\$178,200.00	\$56,621.86	\$121,578.14	\$56,621.86	\$0.00	\$121,578.14	\$56,621.86	\$56,621.86	\$56,621.86	\$0.00
2000	MATERIALES Y SUMINISTRO	\$24,431,299.28	\$4,006,391.46	\$20,424,907.82	\$8,163,315.86	\$20,274,374.89	\$8,133,185.12	\$30,130.73	\$20,304,505.62	\$8,133,185.12	\$8,133,185.12	\$8,133,185.12	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL DE OFICINA	\$3,654,618.70	\$83,384.75	\$3,571,233.95	\$1,300,255.90	\$2,270,978.05	\$1,292,020.46	\$8,235.44	\$2,279,213.49	\$1,292,020.46	\$1,292,020.46	\$1,292,020.46	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL DE OFICINA	\$1,719,435.05	\$27,036.11	\$1,692,398.94	\$419,212.55	\$1,273,186.39	\$416,613.55	\$2,599.00	\$1,275,785.39	\$416,613.55	\$416,613.55	\$416,613.55	\$0.00
2111	GASTOS DE OFICINA	\$1,671,355.05	\$27,036.11	\$1,644,318.94	\$417,097.45	\$1,227,221.49	\$414,498.45	\$2,599.00	\$1,229,820.49	\$414,498.45	\$414,498.45	\$414,498.45	\$0.00
2112	MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL PARA BIENES INFORMÁTICOS	\$48,080.00	\$0.00	\$48,080.00	\$2,115.10	\$45,964.90	\$2,115.10	\$0.00	\$45,964.90	\$2,115.10	\$2,115.10	\$2,115.10	\$0.00
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL PARA BIENES INFORMÁTICOS	\$1,093,092.30	\$47,601.01	\$1,045,491.29	\$304,722.70	\$740,768.59	\$304,078.90	\$643.80	\$741,412.39	\$304,078.90	\$304,078.90	\$304,078.90	\$0.00
2141	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,093,092.30	\$47,601.01	\$1,045,491.29	\$304,722.70	\$740,768.59	\$304,078.90	\$643.80	\$741,412.39	\$304,078.90	\$304,078.90	\$304,078.90	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$18,700.00	\$0.00	\$18,700.00	\$3,039.05	\$15,660.95	\$3,039.05	\$0.00	\$15,660.95	\$3,039.05	\$3,039.05	\$3,039.05	\$0.00
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$18,700.00	\$0.00	\$18,700.00	\$3,039.05	\$15,660.95	\$3,039.05	\$0.00	\$15,660.95	\$3,039.05	\$3,039.05	\$3,039.05	\$0.00
2160	MATERIAL DE LIMPIEZA	\$557,690.65	\$7,540.00	\$550,150.65	\$387,773.55	\$162,377.10	\$383,476.91	\$4,296.64	\$166,673.74	\$383,476.91	\$383,476.91	\$383,476.91	\$0.00
2161	MATERIAL DE LIMPIEZA	\$557,690.65	\$7,540.00	\$550,150.65	\$387,773.55	\$162,377.10	\$383,476.91	\$4,296.64	\$166,673.74	\$383,476.91	\$383,476.91	\$383,476.91	\$0.00
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$18,680.00	\$1,707.63	\$16,972.37	\$0.00	\$16,972.37	\$0.00	\$0.00	\$16,972.37	\$0.00	\$0.00	\$0.00	\$0.00
2171	MATERIAL DIDACTICO	\$18,680.00	\$1,707.63	\$16,972.37	\$0.00	\$16,972.37	\$0.00	\$0.00	\$16,972.37	\$0.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$247,020.70	\$500.00	\$247,520.70	\$185,508.05	\$62,012.65	\$184,812.05	\$896.00	\$62,708.65	\$184,812.05	\$184,812.05	\$184,812.05	\$0.00



Unidad Administrativa

Objeto del Gasto

Table with columns: Objeto del Gasto, Aprobado, Ampliaciones/(Reducciones), Presupuesto Vigente, Presupuesto Comprometido, Disponible para Comprometer, Devengado, No Devengado, Presupuesto Sin Devengar, Ejercicio, Pagado, Pagar Deuda. Rows include categories like MATERIALES PARA EL REGISTRO E IDENTIFICACION, ALIMENTOS Y UTENSILIOS, PRODUCTOS ALIMENTICIOS PARA PERSONAS, etc.