

TECNOLOGICO DE JILOTEPEC										
TES970829TC9										
ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2013 AL 31 DE MARZO DE 2013										
	C O N C E P T O	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	EJER. PAGADO	EJER. POR PAGAR	COMPROMETIDO	TOTAL EJERCIDO	POR EJERCER
	1000 SERVICIOS PERSC	26,128,202.00	0.00	0.00	26,128,202.00	0.00	0.00	4,023,537.37	4,023,537.37	22,104,664.63
	1100 REMUNERACION	9,144,849.00	0.00	0.00	9,144,849.00	0.00	0.00	1,233,951.03	1,233,951.03	7,910,897.97
	1130 Sueldos base al per	9,144,849.00	0.00	0.00	9,144,849.00	0.00	0.00	1,233,951.03	1,233,951.03	7,910,897.97
	1131 Sueldo base.	9,144,849.00	0.00	0.00	9,144,849.00	0.00	0.00	1,233,951.03	1,233,951.03	7,910,897.97
	1200 REMUNERACION	6,497,042.00	0.00	0.00	6,497,042.00	0.00	0.00	1,193,376.60	1,193,376.60	5,303,665.40
	1220 Sueldos base al p	6,497,042.00	0.00	0.00	6,497,042.00	0.00	0.00	1,193,376.60	1,193,376.60	5,303,665.40
	1222 Sueldos y salarios	6,497,042.00	0.00	0.00	6,497,042.00	0.00	0.00	1,193,376.60	1,193,376.60	5,303,665.40
	1300 REMUNERACION	6,907,911.00	0.00	0.00	6,907,911.00	0.00	0.00	853,765.00	853,765.00	6,054,146.00
	1310 Primas por anos c	188,100.00	0.00	0.00	188,100.00	0.00	0.00	32,224.50	32,224.50	155,875.50
	1311 Prima por anos d	188,100.00	0.00	0.00	188,100.00	0.00	0.00	32,224.50	32,224.50	155,875.50
	1320 Primas de vacacir	4,838,714.00	0.00	0.00	4,838,714.00	0.00	0.00	635,597.33	635,597.33	4,203,116.67
	1321 Prima vacacional	1,453,451.00	0.00	0.00	1,453,451.00	0.00	0.00	5,898.18	5,898.18	1,447,552.82
	1322 Aguinaldo.	1,802,059.00	0.00	0.00	1,802,059.00	0.00	0.00	309,515.24	309,515.24	1,492,543.76
	1323 Aguinaldo de eve	1,583,204.00	0.00	0.00	1,583,204.00	0.00	0.00	320,183.91	320,183.91	1,263,020.09
	1340 Compensaciones	1,881,097.00	0.00	0.00	1,881,097.00	0.00	0.00	185,943.17	185,943.17	1,695,153.83
	1341 Compensacion.	1,329,264.00	0.00	0.00	1,329,264.00	0.00	0.00	65,124.60	65,124.60	1,264,139.40
	1346 Gratificacion por	363,750.00	0.00	0.00	363,750.00	0.00	0.00	74,361.77	74,361.77	289,388.23
	1348 Labores docentes	188,083.00	0.00	0.00	188,083.00	0.00	0.00	46,456.80	46,456.80	141,626.20
	1400 SEGURIDAD SOCI	2,274,496.00	0.00	0.00	2,274,496.00	0.00	0.00	527,703.48	527,703.48	1,746,792.52
	1410 Aportaciones de :	2,202,996.00	0.00	0.00	2,202,996.00	0.00	0.00	527,703.48	527,703.48	1,675,292.52
	1412 Cuotas de servici	695,186.00	0.00	0.00	695,186.00	0.00	0.00	247,769.30	247,769.30	447,416.70
	1413 Cuotas al Sistema	874,260.00	0.00	0.00	874,260.00	0.00	0.00	183,925.73	183,925.73	690,334.27
	1414 Cuotas del Syster	287,214.00	0.00	0.00	287,214.00	0.00	0.00	43,766.24	43,766.24	243,447.76
	1415 Aportaciones par	155,901.00	0.00	0.00	155,901.00	0.00	0.00	21,685.62	21,685.62	134,215.38
	1416 Riesgo de trabajo	190,435.00	0.00	0.00	190,435.00	0.00	0.00	30,556.59	30,556.59	159,878.41
	1440 Aportaciones par	71,500.00	0.00	0.00	71,500.00	0.00	0.00	0.00	0.00	71,500.00
	1441 Seguros y fianzas	71,500.00	0.00	0.00	71,500.00	0.00	0.00	0.00	0.00	71,500.00
	1500 OTRAS PRESTACI	1,242,964.00	0.00	0.00	1,242,964.00	0.00	0.00	209,953.62	209,953.62	1,033,010.38

1510 Cuotas para el fo	376,468.00	0.00	0.00	376,468.00	0.00	0.00	52,074.56	52,074.56	324,393.44
1511 Cuotas para fond	6,000.00	0.00	0.00	6,000.00	0.00	0.00	7,427.16	7,427.16	-1,427.16
1512 Seguro de separa	370,468.00	0.00	0.00	370,468.00	0.00	0.00	44,647.40	44,647.40	325,820.60
1540 Prestaciones con	45,600.00	0.00	0.00	45,600.00	0.00	0.00	0.00	0.00	45,600.00
1544 Dia del maestro y	45,600.00	0.00	0.00	45,600.00	0.00	0.00	0.00	0.00	45,600.00
1590 Otras prestacione	820,896.00	0.00	0.00	820,896.00	0.00	0.00	157,879.06	157,879.06	663,016.94
1595 Despensa.	820,896.00	0.00	0.00	820,896.00	0.00	0.00	157,879.06	157,879.06	663,016.94
1700 PAGO DE ESTIMUL	60,940.00	0.00	0.00	60,940.00	0.00	0.00	4,787.64	4,787.64	56,152.36
1710 Estimulos.	60,940.00	0.00	0.00	60,940.00	0.00	0.00	4,787.64	4,787.64	56,152.36
1712 Estimulos por pui	60,940.00	0.00	0.00	60,940.00	0.00	0.00	4,787.64	4,787.64	56,152.36
2000 MATERIALES Y SL	1,350,149.00	0.00	0.00	1,350,149.00	0.00	0.00	168,428.09	168,428.09	1,181,720.91
2100 MATERIALES DE /	503,391.00	0.00	0.00	503,391.00	0.00	0.00	91,118.77	91,118.77	412,272.23
2110 Materiales, utiles	210,000.00	0.00	0.00	210,000.00	0.00	0.00	85.00	85.00	209,915.00
2111 Materiales y utile	180,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00
2112 Enseres de oficin	30,000.00	0.00	0.00	30,000.00	0.00	0.00	85.00	85.00	29,915.00
2120 Materiales y utile	60,645.00	0.00	0.00	60,645.00	0.00	0.00	17,980.00	17,980.00	42,665.00
2121 Material y utiles c	60,645.00	0.00	0.00	60,645.00	0.00	0.00	17,980.00	17,980.00	42,665.00
2122 Material de foto,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2140 Materiales utiles	57,032.00	0.00	0.00	57,032.00	0.00	0.00	33,962.48	33,962.48	23,069.52
2141 Materiales y utile	57,032.00	0.00	0.00	57,032.00	0.00	0.00	33,962.48	33,962.48	23,069.52
2150 Material impreso	20,780.00	0.00	0.00	20,780.00	0.00	0.00	0.00	0.00	20,780.00
2151 Material de Infor	20,780.00	0.00	0.00	20,780.00	0.00	0.00	0.00	0.00	20,780.00
2160 Material de limpi	134,474.00	0.00	0.00	134,474.00	0.00	0.00	39,091.29	39,091.29	95,382.71
2161 Material y ensere	134,474.00	0.00	0.00	134,474.00	0.00	0.00	39,091.29	39,091.29	95,382.71
2170 Materiales y utile	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2171 Material didactico	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2180 Materiales para e	10,460.00	0.00	0.00	10,460.00	0.00	0.00	0.00	0.00	10,460.00
2181 Material para ide	10,460.00	0.00	0.00	10,460.00	0.00	0.00	0.00	0.00	10,460.00
2300 MATERIAS PRIMAS	21,030.00	0.00	0.00	21,030.00	0.00	0.00	0.00	0.00	21,030.00
2310 Productos alimer	21,030.00	0.00	0.00	21,030.00	0.00	0.00	0.00	0.00	21,030.00
2311 Materias primas	21,030.00	0.00	0.00	21,030.00	0.00	0.00	0.00	0.00	21,030.00
2400 MATERIALES Y AF	214,543.00	0.00	0.00	214,543.00	0.00	0.00	38,003.92	38,003.92	176,539.08
2420 Cemento y produ	1,080.00	0.00	0.00	1,080.00	0.00	0.00	0.00	0.00	1,080.00
2421 Cemento y produ	1,080.00	0.00	0.00	1,080.00	0.00	0.00	0.00	0.00	1,080.00

2430	Cal, yeso y produ	9,944.00	0.00	0.00	9,944.00	0.00	0.00	0.00	0.00	9,944.00
2431	Cal, yeso y produ	9,944.00	0.00	0.00	9,944.00	0.00	0.00	0.00	0.00	9,944.00
2440	Madera y produc	5,128.00	0.00	0.00	5,128.00	0.00	0.00	0.00	0.00	5,128.00
2441	Madera y produc	5,128.00	0.00	0.00	5,128.00	0.00	0.00	0.00	0.00	5,128.00
2450	Vidrio y productc	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
2451	Vidrio y productc	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
2460	Material el,ctrico	110,000.00	0.00	0.00	110,000.00	0.00	0.00	38,003.92	38,003.92	71,996.08
2461	Material el,ctrico	110,000.00	0.00	0.00	110,000.00	0.00	0.00	38,003.92	38,003.92	71,996.08
2470	Articulos met licc	1,440.00	0.00	0.00	1,440.00	0.00	0.00	0.00	0.00	1,440.00
2471	Articulos met licc	1,440.00	0.00	0.00	1,440.00	0.00	0.00	0.00	0.00	1,440.00
2480	Materiales compl	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
2482	Material de senal	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
2490	Otros materiales	56,951.00	0.00	0.00	56,951.00	0.00	0.00	0.00	0.00	56,951.00
2491	Materiales de cor	25,796.00	0.00	0.00	25,796.00	0.00	0.00	0.00	0.00	25,796.00
2492	Estructuras y mar	31,155.00	0.00	0.00	31,155.00	0.00	0.00	0.00	0.00	31,155.00
2500	PRODUCTOS QUI	64,310.00	0.00	0.00	64,310.00	0.00	0.00	0.00	0.00	64,310.00
2510	Productos quimic	21,282.00	0.00	0.00	21,282.00	0.00	0.00	0.00	0.00	21,282.00
2511	Sustancias quimic	21,282.00	0.00	0.00	21,282.00	0.00	0.00	0.00	0.00	21,282.00
2520	Fertilizantes, pest	1,128.00	0.00	0.00	1,128.00	0.00	0.00	0.00	0.00	1,128.00
2521	Plaguicidas, abon	1,128.00	0.00	0.00	1,128.00	0.00	0.00	0.00	0.00	1,128.00
2530	Medicinas y prod	7,180.00	0.00	0.00	7,180.00	0.00	0.00	0.00	0.00	7,180.00
2531	Medicinas y prod	7,180.00	0.00	0.00	7,180.00	0.00	0.00	0.00	0.00	7,180.00
2540	Materiales, acces	3,080.00	0.00	0.00	3,080.00	0.00	0.00	0.00	0.00	3,080.00
2541	Materiales, acces	3,080.00	0.00	0.00	3,080.00	0.00	0.00	0.00	0.00	3,080.00
2550	Materiales, acces	21,640.00	0.00	0.00	21,640.00	0.00	0.00	0.00	0.00	21,640.00
2551	Materiales, acces	21,640.00	0.00	0.00	21,640.00	0.00	0.00	0.00	0.00	21,640.00
2560	Fibras sint,ticas, l	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2561	Fibras sint,ticas, l	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2600	COMBUSTIBLES, l	165,459.00	0.00	0.00	165,459.00	0.00	0.00	37,347.59	37,347.59	128,111.41
2610	Combustibles, luł	165,459.00	0.00	0.00	165,459.00	0.00	0.00	37,347.59	37,347.59	128,111.41
2611	Combustibles, luł	165,459.00	0.00	0.00	165,459.00	0.00	0.00	37,347.59	37,347.59	128,111.41
2700	VESTUARIO, BLAI	243,666.00	0.00	0.00	243,666.00	0.00	0.00	0.00	0.00	243,666.00
2710	Vestuario y unifo	153,026.00	0.00	0.00	153,026.00	0.00	0.00	0.00	0.00	153,026.00
2711	Vestuario y unifo	153,026.00	0.00	0.00	153,026.00	0.00	0.00	0.00	0.00	153,026.00

2720	Prendas de segur	10,640.00	0.00	0.00	10,640.00	0.00	0.00	0.00	0.00	10,640.00
2721	Prendas de segu	10,640.00	0.00	0.00	10,640.00	0.00	0.00	0.00	0.00	10,640.00
2730	Articulos deporti	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00
2731	Articulos deporti	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00
2750	Blancos y otros p	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2751	Blancos y otros p	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2900	HERRAMIENTAS,	137,750.00	0.00	0.00	137,750.00	0.00	0.00	1,957.81	1,957.81	135,792.19
2910	Herramientas me	12,000.00	0.00	0.00	12,000.00	0.00	0.00	1,046.20	1,046.20	10,953.80
2911	Refacciones, acc	12,000.00	0.00	0.00	12,000.00	0.00	0.00	1,046.20	1,046.20	10,953.80
2920	Refacciones y acc	10,000.00	0.00	0.00	10,000.00	0.00	0.00	911.61	911.61	9,088.39
2921	Refacciones y acc	10,000.00	0.00	0.00	10,000.00	0.00	0.00	911.61	911.61	9,088.39
2940	Refacciones y acc	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
2941	Refacciones y acc	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
2960	Refacciones y acc	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
2961	Refacciones y acc	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
2970	Refacciones y acc	25,750.00	0.00	0.00	25,750.00	0.00	0.00	0.00	0.00	25,750.00
2971	Articulos para la	25,750.00	0.00	0.00	25,750.00	0.00	0.00	0.00	0.00	25,750.00
2980	Refacciones y acc	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
2981	Refacciones y acc	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
3000	SERVICIOS GENE	5,990,010.00	0.00	0.00	5,990,010.00	0.00	0.00	1,270,996.45	1,270,996.45	4,719,013.55
3100	SERVICIOS BASIC	562,654.00	0.00	0.00	562,654.00	0.00	0.00	123,377.56	123,377.56	439,276.44
3110	Energia el,ctrica.	454,174.00	0.00	0.00	454,174.00	0.00	0.00	99,011.00	99,011.00	355,163.00
3111	Servicio de energ	454,174.00	0.00	0.00	454,174.00	0.00	0.00	99,011.00	99,011.00	355,163.00
3120	Gas.	1,155.00	0.00	0.00	1,155.00	0.00	0.00	0.00	0.00	1,155.00
3121	Gas.	1,155.00	0.00	0.00	1,155.00	0.00	0.00	0.00	0.00	1,155.00
3130	Agua.	11,530.00	0.00	0.00	11,530.00	0.00	0.00	0.00	0.00	11,530.00
3132	Servicio de clorac	11,530.00	0.00	0.00	11,530.00	0.00	0.00	0.00	0.00	11,530.00
3140	Telefonia tradic	89,040.00	0.00	0.00	89,040.00	0.00	0.00	23,045.00	23,045.00	65,995.00
3141	Servicio de telefo	89,040.00	0.00	0.00	89,040.00	0.00	0.00	23,045.00	23,045.00	65,995.00
3150	Telefonia celular.	5,220.00	0.00	0.00	5,220.00	0.00	0.00	1,141.56	1,141.56	4,078.44
3151	Servicio de telefo	5,220.00	0.00	0.00	5,220.00	0.00	0.00	1,141.56	1,141.56	4,078.44
3170	Servicios de acce:	400.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00
3171	Servicios de acce:	400.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00
3180	Servicios postales	1,135.00	0.00	0.00	1,135.00	0.00	0.00	180.00	180.00	955.00

3181 Servicio postal y t	1,135.00	0.00	0.00	1,135.00	0.00	0.00	180.00	180.00	955.00
3200 SERVICIOS DE AR	46,677.00	0.00	0.00	46,677.00	0.00	0.00	0.00	0.00	46,677.00
3250 Arrendamiento d	9,427.00	0.00	0.00	9,427.00	0.00	0.00	0.00	0.00	9,427.00
3251 Arrendamiento d	9,427.00	0.00	0.00	9,427.00	0.00	0.00	0.00	0.00	9,427.00
3270 Arrendamiento d	37,250.00	0.00	0.00	37,250.00	0.00	0.00	0.00	0.00	37,250.00
3271 Arrendamiento d	37,250.00	0.00	0.00	37,250.00	0.00	0.00	0.00	0.00	37,250.00
3300 SERVICIOS PROFE	1,329,430.00	0.00	0.00	1,329,430.00	0.00	0.00	249,611.62	249,611.62	1,079,818.38
3310 Servicios legales,	51,280.00	0.00	0.00	51,280.00	0.00	0.00	0.00	0.00	51,280.00
3311 Asesorias asociac	51,280.00	0.00	0.00	51,280.00	0.00	0.00	0.00	0.00	51,280.00
3340 Servicios de capa	2,500.00	0.00	0.00	2,500.00	0.00	0.00	29,016.00	29,016.00	-26,516.00
3341 Capacitacion.	2,500.00	0.00	0.00	2,500.00	0.00	0.00	29,016.00	29,016.00	-26,516.00
3350 Servicios de inves	10,260.00	0.00	0.00	10,260.00	0.00	0.00	0.00	0.00	10,260.00
3351 Servicios de inves	10,260.00	0.00	0.00	10,260.00	0.00	0.00	0.00	0.00	10,260.00
3360 Servicios de apoy	222,500.00	0.00	0.00	222,500.00	0.00	0.00	17,334.62	17,334.62	205,165.38
3361 Servicios de apoy	138,000.00	0.00	0.00	138,000.00	0.00	0.00	15,385.82	15,385.82	122,614.18
3362 Impresiones de d	84,500.00	0.00	0.00	84,500.00	0.00	0.00	1,948.80	1,948.80	82,551.20
3380 Servicios de vigila	1,042,890.00	0.00	0.00	1,042,890.00	0.00	0.00	203,261.00	203,261.00	839,629.00
3381 Servicios de vigila	1,042,890.00	0.00	0.00	1,042,890.00	0.00	0.00	203,261.00	203,261.00	839,629.00
3400 SERVICIOS FINAN	166,225.00	0.00	0.00	166,225.00	0.00	0.00	7,795.41	7,795.41	158,429.59
3410 Servicios financie	27,300.00	0.00	0.00	27,300.00	0.00	0.00	6,615.63	6,615.63	20,684.37
3411 Servicios bancari	27,300.00	0.00	0.00	27,300.00	0.00	0.00	6,615.63	6,615.63	20,684.37
3450 Seguro de bienes	131,925.00	0.00	0.00	131,925.00	0.00	0.00	1,179.78	1,179.78	130,745.22
3451 Seguros y fianzas	131,925.00	0.00	0.00	131,925.00	0.00	0.00	1,179.78	1,179.78	130,745.22
3470 Fletes y maniobra	7,000.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00
3471 Fletes y maniobra	7,000.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00
3500 SERVICIOS DE INS	1,571,568.00	0.00	0.00	1,571,568.00	0.00	0.00	317,132.58	317,132.58	1,254,435.42
3510 Conservacion y rr	324,380.00	0.00	0.00	324,380.00	0.00	0.00	103,852.30	103,852.30	220,527.70
3511 Reparacion y mai	273,080.00	0.00	0.00	273,080.00	0.00	0.00	98,342.30	98,342.30	174,737.70
3512 Adaptacion de lo	51,300.00	0.00	0.00	51,300.00	0.00	0.00	5,510.00	5,510.00	45,790.00
3520 Instalacion, repar	25,640.00	0.00	0.00	25,640.00	0.00	0.00	0.00	0.00	25,640.00
3521 Reparacion, man	25,640.00	0.00	0.00	25,640.00	0.00	0.00	0.00	0.00	25,640.00
3530 Instalacion, repar	89,820.00	0.00	0.00	89,820.00	0.00	0.00	0.00	0.00	89,820.00
3531 Reparacion, insta	77,000.00	0.00	0.00	77,000.00	0.00	0.00	0.00	0.00	77,000.00
3532 Reparacion y mai	12,820.00	0.00	0.00	12,820.00	0.00	0.00	0.00	0.00	12,820.00

3550 Reparacion y ma	67,470.00	0.00	0.00	67,470.00	0.00	0.00	32,034.20	32,034.20	35,435.80
3551 Reparacion y ma	67,470.00	0.00	0.00	67,470.00	0.00	0.00	32,034.20	32,034.20	35,435.80
3570 Instalacion, repar	228,282.00	0.00	0.00	228,282.00	0.00	0.00	27,010.79	27,010.79	201,271.21
3571 Reparacion, insta	228,282.00	0.00	0.00	228,282.00	0.00	0.00	27,010.79	27,010.79	201,271.21
3580 Servicios de limpi	826,826.00	0.00	0.00	826,826.00	0.00	0.00	151,335.29	151,335.29	675,490.71
3581 Servicios de lavar	826,826.00	0.00	0.00	826,826.00	0.00	0.00	151,335.29	151,335.29	675,490.71
3590 Servicios de jardi	9,150.00	0.00	0.00	9,150.00	0.00	0.00	2,900.00	2,900.00	6,250.00
3591 Servicios de fumi	9,150.00	0.00	0.00	9,150.00	0.00	0.00	2,900.00	2,900.00	6,250.00
3600 SERVICIOS DE CO	97,700.00	0.00	0.00	97,700.00	0.00	0.00	84,607.13	84,607.13	13,092.87
3610 Difusion por radi	97,700.00	0.00	0.00	97,700.00	0.00	0.00	84,607.13	84,607.13	13,092.87
3611 Gastos de publi	20,000.00	0.00	0.00	20,000.00	0.00	0.00	2,958.00	2,958.00	17,042.00
3612 Publicaciones ofi	77,700.00	0.00	0.00	77,700.00	0.00	0.00	81,649.13	81,649.13	-3,949.13
3700 SERVICIOS DE TR	71,830.00	0.00	0.00	71,830.00	0.00	0.00	16,277.00	16,277.00	55,553.00
3710 Pasajes a, reos.	13,080.00	0.00	0.00	13,080.00	0.00	0.00	0.00	0.00	13,080.00
3711 Transportacion a	13,080.00	0.00	0.00	13,080.00	0.00	0.00	0.00	0.00	13,080.00
3720 Pasajes terrestre	33,590.00	0.00	0.00	33,590.00	0.00	0.00	10,247.00	10,247.00	23,343.00
3721 Gastos de traslad	33,590.00	0.00	0.00	33,590.00	0.00	0.00	10,247.00	10,247.00	23,343.00
3750 Vi ticos en el pais	25,160.00	0.00	0.00	25,160.00	0.00	0.00	6,030.00	6,030.00	19,130.00
3751 Vi ticos nacionale	25,160.00	0.00	0.00	25,160.00	0.00	0.00	6,030.00	6,030.00	19,130.00
3800 SERVICIOS OFICIA	222,210.00	0.00	0.00	222,210.00	0.00	0.00	18,432.40	18,432.40	203,777.60
3820 Gastos de orden :	174,450.00	0.00	0.00	174,450.00	0.00	0.00	18,432.40	18,432.40	156,017.60
3821 Gastos de cerem	64,279.00	0.00	0.00	64,279.00	0.00	0.00	0.00	0.00	64,279.00
3822 Espect culos civic	110,171.00	0.00	0.00	110,171.00	0.00	0.00	18,432.40	18,432.40	91,738.60
3830 Congresos y conv	32,310.00	0.00	0.00	32,310.00	0.00	0.00	0.00	0.00	32,310.00
3831 Congresos y conv	32,310.00	0.00	0.00	32,310.00	0.00	0.00	0.00	0.00	32,310.00
3840 Exposiciones.	15,450.00	0.00	0.00	15,450.00	0.00	0.00	0.00	0.00	15,450.00
3841 Exposiciones y fe	15,450.00	0.00	0.00	15,450.00	0.00	0.00	0.00	0.00	15,450.00
3900 OTROS SERVICIO	1,921,716.00	0.00	0.00	1,921,716.00	0.00	0.00	453,762.75	453,762.75	1,467,953.25
3920 Impuestos y dere	6,462.00	0.00	0.00	6,462.00	0.00	0.00	15,711.00	15,711.00	-9,249.00
3922 Otros impuestos	6,462.00	0.00	0.00	6,462.00	0.00	0.00	15,711.00	15,711.00	-9,249.00
3980 IMPUESTO SOBRI	1,819,834.00	0.00	0.00	1,819,834.00	0.00	0.00	418,217.65	418,217.65	1,401,616.35
3982 Impuesto sobre e	382,641.00	0.00	0.00	382,641.00	0.00	0.00	53,250.00	53,250.00	329,391.00
3983 Impuesto sobre li	1,437,193.00	0.00	0.00	1,437,193.00	0.00	0.00	364,967.65	364,967.65	1,072,225.35
3990 Otros servicios ge	95,420.00	0.00	0.00	95,420.00	0.00	0.00	19,834.10	19,834.10	75,585.90

3991 Cuotas y suscripc	56,170.00	0.00	0.00	56,170.00	0.00	0.00	10,000.00	10,000.00	46,170.00
3992 Gastos de servici	36,500.00	0.00	0.00	36,500.00	0.00	0.00	9,834.10	9,834.10	26,665.90
3994 Inscripciones y ar	2,750.00	0.00	0.00	2,750.00	0.00	0.00	0.00	0.00	2,750.00
4000 TRANSFERENCIAS	52,971.00	0.00	0.00	52,971.00	0.00	0.00	11,400.00	11,400.00	41,571.00
4400 AYUDAS SOCIALE	10,464.00	0.00	0.00	10,464.00	0.00	0.00	11,400.00	11,400.00	-936.00
4410 Ayudas sociales a	10,464.00	0.00	0.00	10,464.00	0.00	0.00	11,400.00	11,400.00	-936.00
4414 Gastos por servic	10,464.00	0.00	0.00	10,464.00	0.00	0.00	11,400.00	11,400.00	-936.00
4600 TRANSFERENCIAS	42,507.00	0.00	0.00	42,507.00	0.00	0.00	0.00	0.00	42,507.00
4640 Transferencias a i	42,507.00	0.00	0.00	42,507.00	0.00	0.00	0.00	0.00	42,507.00
4641 Transferencias a i	42,507.00	0.00	0.00	42,507.00	0.00	0.00	0.00	0.00	42,507.00
5000 BIENES MUEBLES	2,363,033.00	0.00	0.00	2,363,033.00	0.00	0.00	33,432.54	33,432.54	2,329,600.46
5100 MOBILIARIO Y EC	731,213.00	0.00	0.00	731,213.00	0.00	0.00	1,975.00	1,975.00	729,238.00
5110 Muebles de oficir	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
5111 Muebles y ensera	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
5130 Bienes artisticos,	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
5132 Articulos de bibli	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
5150 Equipo de compu	256,213.00	0.00	0.00	256,213.00	0.00	0.00	0.00	0.00	256,213.00
5151 Bienes inform tic	256,213.00	0.00	0.00	256,213.00	0.00	0.00	0.00	0.00	256,213.00
5190 Otros mobiliarios	175,000.00	0.00	0.00	175,000.00	0.00	0.00	1,975.00	1,975.00	173,025.00
5191 Otros bienes mue	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
5192 Otros equipos ele	25,000.00	0.00	0.00	25,000.00	0.00	0.00	1,975.00	1,975.00	23,025.00
5200 MOBILIARIO Y EC	155,000.00	0.00	0.00	155,000.00	0.00	0.00	0.00	0.00	155,000.00
5210 Equipos y aparat	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00
5211 Equipos y aparat	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00
5230 Camaras fotogr fi	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
5231 Equipo de foto, c	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
5290 Otro mobiliario y	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00
5291 Otro equipo educ	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00
5300 EQUIPO E INSTRU	15,000.00	0.00	0.00	15,000.00	0.00	0.00	13,367.14	13,367.14	1,632.86
5310 Equipo m,dico y c	15,000.00	0.00	0.00	15,000.00	0.00	0.00	13,367.14	13,367.14	1,632.86
5311 Equipo m,dico y c	15,000.00	0.00	0.00	15,000.00	0.00	0.00	13,367.14	13,367.14	1,632.86
5400 VEHICULOS Y EQI	250,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00
5410 Vehiculos y equip	250,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00
5411 Vehiculos y equip	250,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00

5600 MAQUINARIA, O	1,131,085.00	0.00	0.00	1,131,085.00	0.00	0.00	18,090.40	18,090.40	1,112,994.60
5620 Maquinaria y equ	107,298.00	0.00	0.00	107,298.00	0.00	0.00	18,090.40	18,090.40	89,207.60
5621 Maquinaria y equ	107,298.00	0.00	0.00	107,298.00	0.00	0.00	18,090.40	18,090.40	89,207.60
5660 Equipos de gener	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
5661 Equipos de gener	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
5670 Herramientas y n	243,787.00	0.00	0.00	243,787.00	0.00	0.00	0.00	0.00	243,787.00
5671 Herramientas, m	243,787.00	0.00	0.00	243,787.00	0.00	0.00	0.00	0.00	243,787.00
5690 Otros equipos.	730,000.00	0.00	0.00	730,000.00	0.00	0.00	0.00	0.00	730,000.00
5692 Maquinaria y equ	730,000.00	0.00	0.00	730,000.00	0.00	0.00	0.00	0.00	730,000.00
5900 ACTIVOS INTANG	80,735.00	0.00	0.00	80,735.00	0.00	0.00	0.00	0.00	80,735.00
5910 Software.	45,735.00	0.00	0.00	45,735.00	0.00	0.00	0.00	0.00	45,735.00
5911 Software.	45,735.00	0.00	0.00	45,735.00	0.00	0.00	0.00	0.00	45,735.00
5970 Licencias inform t	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00
5971 Licencias inform t	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00
T O T A L E S	35,884,365.00	0.00	0.00	35,884,365.00	0.00	0.00	5,507,794.45	5,507,794.45	30,376,570.55