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|-----|------|----|---|---------------|---------------|---------------|------------|---------------|---------------|---------------|--------------|--------------|------------|
| 158 | 0101 | 32 | DERECHOS DE BIENES INTANGIBLES | 0.00 | 288,064.00 | 288,064.00 | 0.00 | 288,064.00 | 288,064.00 | 288,064.00 | 0.00 | 0.00 | 0.00 |
| 199 | 0101 | 32 | OTROS SERVICIOS | 0.00 | 98,450.00 | 98,450.00 | 0.00 | 98,450.00 | 98,450.00 | 98,450.00 | 0.00 | 0.00 | 0.00 |
| | | | Total Grupo de Gasto: 100 | 0.00 | 386,514.00 | 386,514.00 | 0.00 | 386,514.00 | 386,514.00 | 386,514.00 | 0.00 | 0.00 | 0.00 |
| | | | 200 | | | | | | | | | | |
| | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 32 | ALIMENTOS PARA PERSONAS | 80,675.00 | 30,968.00 | 111,643.00 | 0.00 | 108,472.20 | 108,472.20 | 108,472.20 | 3,170.80 | 3,170.80 | 0.00 |
| 232 | 0101 | 32 | ACABADOS TEXTILES | 5,400.00 | -5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 233 | 0101 | 32 | PRENDAS DE VESTIR | 463,500.00 | -463,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 | 0101 | 32 | PAPEL DE ESCRITORIO | 62,000.00 | 165,538.00 | 227,538.00 | 0.00 | 224,162.75 | 224,162.75 | 224,162.75 | 3,375.25 | 3,375.25 | 0.00 |
| 243 | 0101 | 32 | PRODUCTOS DE PAPEL O CARTÓN | 162,690.00 | 40,000.00 | 202,690.00 | 0.00 | 199,395.35 | 199,395.35 | 199,395.35 | 3,294.65 | 3,294.65 | 0.00 |
| 244 | 0101 | 32 | PRODUCTOS DE ARTES GRÁFICAS | 15,400.00 | 54,510.00 | 69,910.00 | 0.00 | 69,909.40 | 69,909.40 | 69,909.40 | 0.60 | 0.60 | 0.00 |
| 245 | 0101 | 32 | LIBROS, REVISTAS Y PERIÓDICOS | 3,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 253 | 0101 | 32 | LLANTAS Y NEUMÁTICOS | 2,800.00 | -2,325.00 | 475.00 | 0.00 | 475.00 | 475.00 | 475.00 | 0.00 | 0.00 | 0.00 |
| 262 | 0101 | 32 | COMBUSTIBLES Y LUBRICANTES | 35,000.00 | 6,401.00 | 41,401.00 | 0.00 | 38,009.00 | 38,009.00 | 38,009.00 | 3,392.00 | 3,392.00 | 0.00 |
| 264 | 0101 | 32 | INSECTICIDAS, FUMIGANTES Y SIMILARES | 5,250.00 | -5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 267 | 0101 | 32 | TINTES, PINTURAS Y COLORANTES | 831,000.00 | -357,641.00 | 473,359.00 | 0.00 | 441,502.00 | 441,502.00 | 441,502.00 | 31,857.00 | 31,857.00 | 0.00 |
| 268 | 0101 | 32 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 17,350.00 | 164,699.00 | 182,049.00 | 0.00 | 163,048.50 | 163,048.50 | 163,048.50 | 19,000.50 | 19,000.50 | 0.00 |
| 284 | 0101 | 32 | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 21,700.00 | 21,700.00 | 0.00 | 21,700.00 | 21,700.00 | 21,700.00 | 0.00 | 0.00 | 0.00 |
| 289 | 0101 | 32 | OTROS PRODUCTOS METÁLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 0101 | 32 | ÚTILES DE OFICINA | 31,393.00 | -10,444.00 | 20,949.00 | 0.00 | 18,948.60 | 18,948.60 | 18,948.60 | 2,000.40 | 2,000.40 | 0.00 |
| 292 | 0101 | 32 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 29,542.00 | -28,042.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| | | | Total Grupo de Gasto: 200 | 1,745,000.00 | -391,786.00 | 1,353,214.00 | 0.00 | 1,285,622.80 | 1,285,622.80 | 1,285,622.80 | 67,591.20 | 67,591.20 | 0.00 |
| | | | 300 | | | | | | | | | | |
| | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 32 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 41,955.00 | 41,955.00 | 41,955.00 | 33,045.00 | 33,045.00 | 0.00 |
| 326 | 0101 | 32 | EQUIPO PARA COMUNICACIONES | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 328 | 0101 | 32 | EQUIPO DE CÓMPUTO | 1,755,000.00 | -1,275,000.00 | 480,000.00 | 132,900.00 | 131,285.39 | 131,285.39 | 131,285.39 | 348,714.61 | 348,714.61 | 0.00 |
| 329 | 0101 | 32 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 133,677.65 | 133,677.65 | 133,677.65 | 16,322.35 | 16,322.35 | 0.00 |
| | | | Total Grupo de Gasto: 300 | 1,755,000.00 | -1,000,000.00 | 755,000.00 | 132,900.00 | 306,918.04 | 306,918.04 | 306,918.04 | 448,081.96 | 448,081.96 | 0.00 |
| | | | 400 | | | | | | | | | | |
| | | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 415 | 0101 | 32 | VACACIONES PAGADAS POR RETIRO | 0.00 | 2,671.00 | 2,671.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,671.00 | 2,671.00 | 0.00 |
| 419 | 0101 | 32 | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 0.00 | 2,601.00 | 2,601.00 | 0.00 | 2,600.43 | 2,600.43 | 2,600.43 | 0.57 | 0.57 | 0.00 |
| | | | Total Grupo de Gasto: 400 | 0.00 | 5,272.00 | 5,272.00 | 0.00 | 2,600.43 | 2,600.43 | 2,600.43 | 2,671.57 | 2,671.57 | 0.00 |
| | | | Total Fuente: | 3,500,000.00 | -1,000,000.00 | 2,500,000.00 | 132,900.00 | 1,981,655.27 | 1,981,655.27 | 1,981,655.27 | 518,344.73 | 518,344.73 | 0.00 |
| | | | Total Actividad : | 19,252,732.00 | -1,212,856.00 | 18,039,876.00 | 132,900.00 | 15,954,184.45 | 15,591,184.45 | 15,432,175.45 | 2,085,691.55 | 2,448,691.55 | 159,009.00 |
| | | | Total Obra: | 19,252,732.00 | -1,212,856.00 | 18,039,876.00 | 132,900.00 | 15,954,184.45 | 15,591,184.45 | 15,432,175.45 | 2,085,691.55 | 2,448,691.55 | 159,009.00 |
| | | | Total Proyecto: | 19,252,732.00 | -1,212,856.00 | 18,039,876.00 | 132,900.00 | 15,954,184.45 | 15,591,184.45 | 15,432,175.45 | 2,085,691.55 | 2,448,691.55 | 159,009.00 |
| | | | Total Sub Programa: | 19,252,732.00 | -1,212,856.00 | 18,039,876.00 | 132,900.00 | 15,954,184.45 | 15,591,184.45 | 15,432,175.45 | 2,085,691.55 | 2,448,691.55 | 159,009.00 |
| | | | Total Programa: | 19,252,732.00 | -1,212,856.00 | 18,039,876.00 | 132,900.00 | 15,954,184.45 | 15,591,184.45 | 15,432,175.45 | 2,085,691.55 | 2,448,691.55 | 159,009.00 |
| | | | Total Institución : | 19,252,732.00 | -1,212,856.00 | 18,039,876.00 | 132,900.00 | 15,954,184.45 | 15,591,184.45 | 15,432,175.45 | 2,085,691.55 | 2,448,691.55 | 159,009.00 |