


21902	MATERIAL DE	40,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	4,000.00
22000	FOTOCOPIADO	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
22105	ALIMENTOS	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	831,250.00	80,900.00	38,350.00	110,900.00	80,900.00	65,900.00	108,400.00	65,900.00	78,400.00	78,400.00	78,400.00	78,400.00	78,400.00
24101	MATERIAL DE FERRETERIA PARA CONSTRUCCIÓN Y REPARACION	151,900.00	13,500.00	3,400.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
24201	CEMENTO Y PRODUCTOS DE CONCRETOS	102,300.00	12,500.00	2,300.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
24301	CAL Y YESO Y PRODUCTOS DE YESO	195,350.00	17,500.00	2,850.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
24501	ARTÍCULOS Y MATERIAL DE OFICINA EN VIDRIO	12,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
24601	ACCESORIOS Y MATERIAL ELECTRICO	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
24703	PRODUCTOS MINERALES PARA LA CONSTRUCCIÓN	60,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24807	PRODUCTOS DE PLASTICO PVC Y SIMILARES PARA LA CONSTRUCCIÓN	164,400.00	14,500.00	4,900.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
24901	OTROS MATERIALES DE FERRETERIA PARA CONSTRUCCIÓN Y REPARACION	64,800.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y LABORATORIOS	33,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
25201	FERTILIZANTES PESTICIDAS Y OTROS	33,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
26000	COMBUSTIBLE LUBRICANTES Y ADITIVOS	190,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
26101	COMBUSTIBLE LUBRICANTES Y ADITIVOS	190,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTÍCULOS DEPORTIVOS	130,000.00	10,833.33	10,833.37	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33
27101	ARTÍCULOS PARA SERVICIOS GENERALES	40,000.00	3,333.33	3,333.37	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO VESTUARIO Y UNIFORMES	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
27301	ARTÍCULOS DEPORTIVOS Y DE CAMPANA	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
28000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	386,200.00	33,016.67	33,016.63	33,016.67	33,016.67	33,016.67	33,016.67	33,016.67	33,016.67	33,016.67	33,016.67	33,016.67	33,016.67
29101	ACCESORIOS Y MATERIALES MENORES	50,000.00	4,166.67	4,166.63	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
29202	MATERIAL MENOR DE FERRETERIA PARA USO EN EDIFICIOS	50,400.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
29301	MATERIAL MENOR DE FERRETERIA PARA MOBILIARIO Y EQUIPO	47,000.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
29403	REFACCIONES Y ACCESORIOS MENORES DE CARÁCTER	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
29609	PRODUCTOS MENORES DE HULE PARA EQUIPO DE TRANSPORTE	38,400.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
29902	ARTÍCULOS MENORES DE SERVICIO GENERAL PARA OTROS BIENES	50,400.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
30000	SERVICIOS GENERALES	2,486,989.00	192,093.16	196,093.06	197,766.96	213,593.20	222,546.97	206,093.16	207,093.20	193,546.94	207,093.16	204,408.96	196,093.16	196,093.16
31000	SERVICIOS BÁSICOS	768,026.00	64,002.17	64,002.13	64,002.17	64,002.17	64,002.16	64,002.17	64,002.16	64,002.17	64,002.17	64,002.17	64,002.17	64,002.17
31001	ENERGIA ELECTRICA	400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.34	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33
31001	AGUA	117,000.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00
31401	TELEFONIA TRADICIONAL	87,797.00	7,316.42	7,316.40	7,316.42	7,316.42	7,316.42	7,316.42	7,316.42	7,316.42	7,316.42	7,316.42	7,316.42	7,316.42
31701	SERVICIO DE ACCESO DE INTERNET REDES Y PROCEDIMIENTOS DE INFORMACION	134,429.00	11,202.42	11,202.40	11,202.42	11,202.42	11,202.42	11,202.42	11,202.42	11,202.42	11,202.42	11,202.42	11,202.42	11,202.42
31801	SERVICIO POSTAL	8,400.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
32000	CONTRATACION DE OTROS SERVICIOS	20,400.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
32000	SERVICIOS DE ARRENDAMIENTO	715,600.00	56,966.67	61,966.59	56,966.67	61,966.67	56,966.67	61,966.67	56,966.67	61,966.67	56,966.67	61,966.67	56,966.67	61,966.67
32201	ARRENDAMIENTO DE EDIFICIOS	467,600.00	38,966.67	38,966.63	38,966.67	38,966.67	38,966.67	38,966.67	38,966.67	38,966.67	38,966.67	38,966.67	38,966.67	38,966.67
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	156,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
32302	ARRENDAMIENTO DE MOBILIARIO	30,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
32701	TRANSPORTE DE BIENES	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TÉCNICOS Y OTROS SERVICIOS	171,500.00	14,041.66	13,041.70	9,041.66	19,041.66	14,041.66	13,041.66	14,041.66	14,041.66	14,041.66	14,041.66	14,041.66	14,041.66

	2008.00	2008.33	2008.37	2008.33	2008.33	2008.33	2008.33	2008.33	2008.33	2008.33	2008.33	2008.33	2008.33	2008.33	2008.33
33103 SERVICIOS RELACIONADOS CON PROCEDIMIENTOS JURISDICCIONALES	2,500.00	208.33	208.37	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
33301 SERVICIOS DE INFORMATICA	40,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
33401 SERVICIOS DE CAPACITACION	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
33603 OTROS SERVICIOS COMERCIALES	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
33603 IMPRESIONES DE DOCUMENTOS OFICIALES PARA LA PRESTACION DE SERVICIOS PUBLICOS	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33603 IDENTIFICACION FORMATOS ADMINISTRATIVOS Y FISCALES FORMAS VALORADAS, CERTIFICADOS Y TITULOS	20,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33604 IMPRESION Y ELABORACION DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACION Y ADMINISTRACION DE LOS ENTES PUBLICOS	10,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	42,320.00	1,800.00	1,800.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
34101 COMISIONES BANCARIAS	9,600.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
34102 RECARGOS Y ACTUALIZACIONES	720.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34601 SEGUROS DE BIENES PATRIMONIALES	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34701 FLETES Y MANIOBRAS	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
35000 SERVICIOS DE INSTALACION	313,268.00	27,166.66	22,166.66	27,166.70	27,166.66	27,166.66	27,166.66	27,166.66	27,166.66	27,166.66	27,166.66	27,166.66	27,166.66	27,166.66	27,166.66
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES PARA LA PRESTACION DE SERVICIOS ADMINISTRATIVOS	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES PARA LA PRESTACION DE SERVICIOS PUBLICOS	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
35201 INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACION Y RECREATIVO	31,000.00	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33
35301 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
35501 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	20,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
35801 SERVICIOS DE LAVANDERIA, LIMPIEZA E HIGIENE	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
35901 SERVICIOS DE JARDINERIA Y FUMIGACION	27,269.00	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80	5,453.80
37000 SERVICIOS DE TRASLADO Y VIATICOS	285,000.00	17,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
37101 PASAJES AEREOS	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
37201 PASAJES TERRESTRES	30,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
37501 VIATICOS EN EL PAIS	115,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
38000 SERVICIOS OFICIALES	48,882.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	25,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38301 CONGRESOS Y CONVENCIONES	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38501 GASTOS DE REPRESENTACION	4,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
39000 OTROS SERVICIOS GENERALES	143,392.00	11,116.00	11,116.00	18,116.00	18,116.00	11,116.00	11,116.00	11,116.00	11,116.00	11,116.00	11,116.00	11,116.00	11,116.00	11,116.00	11,116.00
39101 SERVICIOS FUNERARIOS Y DE CEMENTERIOS	10,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
39202 OTROS IMPUESTOS Y DERECHOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39501 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39801 IMPUESTOS SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39901 SERVICIOS DE ALIMENTACION	133,392.00	11,116.00	11,116.00	3,988,877.35	4,615,464.44	4,016,703.56	3,984,807.41	3,975,703.60	3,986,157.34	3,965,953.26	4,699,168.74	11,116.00	11,116.00	11,116.00	11,116.00
TOTAL PRESUPUESTO	54,514,372.80	3,984,203.56	3,923,553.44	3,988,877.35	4,615,464.44	4,016,703.56	3,984,807.41	3,975,703.60	3,986,157.34	3,965,953.26	4,699,168.74	11,116.00	11,116.00	11,116.00	11,116.00


 L.C. SUEY ELIZABETH PEREZ ZUÑIGA
 DIRECTORA DE ADMINISTRACION
 V.O.B.O.


 MITRA SANDRA LUZ LOPEZ HERNANDEZ
 DIRECTORA GENERAL
 AUTORIZA