

GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VACRUZANO DE DESARROLLO MUNICIPAL
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
AL 30 DE NOVIEMBRE DEL AÑO 2018

ASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| LASIF. ONOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPL/REDUC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBEJERCICIO O ECONOMIAS |
|--------------|----------------|---|----------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------------------|
| 00000 | | GASTO CORRIENTE | 3,736,000.00 | 5,000.00- | 3,731,000.00 | 432,233.21 | 3,139,619.73 | 3,139,619.73 | 3,082,242.10 | 159,147.06 |
| 10000 | | GASTOS DE CONSUMO DE LOS ENTES DEL GOBIERNO GENERAL | 3,719,500.00 | 5,000.00- | 3,708,500.00 | 432,233.21 | 3,138,552.61 | 3,138,552.61 | 3,081,174.98 | 137,714.18 |
| 11100 | 10000000 | SERVICIOS PERSONALES | 2,937,308.00 | 0.00 | 2,937,308.00 | 432,233.21 | 2,506,074.79 | 2,506,074.79 | 2,506,074.79 | 0.00 |
| 11100 | 13000000 | REMUNERACIONES ADICIONALES Y ESPECIALES | 0.00 | | 179,524.47 | 0.00 | 179,524.47 | 179,524.47 | 179,524.47 | 0.00 |
| 11100 | 13200000 | PRIMAS DE VACACIONES DOMINICAL Y GRATIFICACION D | 0.00 | | 179,524.47 | 0.00 | 179,524.47 | 179,524.47 | 179,524.47 | 0.00 |
| 111100 | 13200002 | GRATIFICACION ANUAL | 0.00 | | 179,524.47 | 0.00 | 179,524.47 | 179,524.47 | 179,524.47 | 0.00 |
| 41200 | 14000000 | SEGURIDAD SOCIAL | 84,610.00 | 7,987.01 | 92,597.01 | 3,095.97 | 89,501.04 | 89,501.04 | 89,501.04 | 0.00 |
| 41200 | 14100000 | SIN DESCRIPCION | 84,610.00 | 7,987.01 | 92,597.01 | 3,095.97 | 89,501.04 | 89,501.04 | 89,501.04 | 0.00 |
| 41200 | 14100001 | INSTITUTO MEXICANO DEL SEGURO SOCIAL | 84,610.00 | 7,987.01 | 92,597.01 | 3,095.97 | 89,501.04 | 89,501.04 | 89,501.04 | 0.00 |
| 41100 | 15000000 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 2,852,698.00 | 187,511.48- | 2,665,186.52 | 429,137.24 | 2,236,049.28 | 2,236,049.28 | 2,236,049.28 | 0.00 |
| 41100 | 15400000 | PRESTACIONES CONTRA CIVILES | 2,852,698.00 | 187,511.48- | 2,665,186.52 | 429,137.24 | 2,236,049.28 | 2,236,049.28 | 2,236,049.28 | 0.00 |
| 411100 | 15400017 | PAGO DEL IMA DE LAS MADRES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| 41100 | 15400030 | GRATIFICACION EXTRAORDINARIA | 2,848,698.00 | 187,511.48- | 2,661,186.52 | 429,137.24 | 2,232,049.28 | 2,232,049.28 | 2,232,049.28 | 0.00 |
| 12000 | 20000000 | MATERIALES Y SUMINISTROS | 174,522.00 | 1,500.00- | 173,022.00 | 0.00 | 138,946.99 | 138,946.99 | 138,946.99 | 34,075.01 |
| 12000 | 21000000 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENT | 66,122.00 | 19,500.00- | 46,622.00 | 0.00 | 28,652.71 | 28,652.71 | 28,652.71 | 17,969.29 |
| 12000 | 21100000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 36,122.00 | 8,500.00- | 27,622.00 | 0.00 | 16,670.16 | 16,670.16 | 16,670.16 | 10,951.84 |
| 12000 | 21100001 | MATERIALES Y ÚTILES DE OFICINA | 36,122.00 | 8,500.00- | 27,622.00 | 0.00 | 16,670.16 | 16,670.16 | 16,670.16 | 10,951.84 |
| 12000 | 21200000 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 12,000.00 | 10,000.00- | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 12000 | 21200001 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 12,000.00 | 10,000.00- | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 12000 | 21400000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍ | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 9,547.06 | 9,547.06 | 9,547.06 | 2,452.94 |
| 12000 | 21400001 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUI | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 9,547.06 | 9,547.06 | 9,547.06 | 2,452.94 |
| 12000 | 21600000 | MATERIAL DE LIMPIEZA | 6,000.00 | 1,000.00- | 5,000.00 | 0.00 | 2,435.49 | 2,435.49 | 2,435.49 | 2,564.51 |
| 12000 | 21600001 | MATERIAL DE LIMPIEZA | 6,000.00 | 1,000.00- | 5,000.00 | 0.00 | 2,435.49 | 2,435.49 | 2,435.49 | 2,564.51 |
| 12000 | 22000000 | ALIMENTOS Y UTENSILIOS | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 1,402.00 | 1,402.00 | 1,402.00 | 3,398.00 |
| 12000 | 22100000 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 1,402.00 | 1,402.00 | 1,402.00 | 3,398.00 |
| 12000 | 22100005 | AGUA PURIFICADA | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 1,402.00 | 1,402.00 | 1,402.00 | 3,398.00 |
| 12000 | 24000000 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR | 0.00 | 200.00 | 200.00 | 0.00 | 164.06 | 164.06 | 164.06 | 36.94 |



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AL 30 DE NOVIEMBRE DEL AÑO 2018

ASIGNACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| LSIF ONOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPL/REDUC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBEJERCIDO O ECONOMÍAS |
|---------------|-------------------|--|-------------------|------------|------------|--------------|------------|------------|------------|----------------------------|
| 12000 | 24600000 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00 | 200.00 | 200.00 | 0.00 | 164.06 | 164.06 | 164.06 | 35.94 |
| 12000 | 24600001 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00 | 200.00 | 200.00 | 0.00 | 164.06 | 164.06 | 164.06 | 35.94 |
| 12000 | 25000000 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 12000 | 25300000 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 12000 | 25300001 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 12000 | 26000000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 84,000.00 | 27,400.00 | 111,400.00 | 0.00 | 108,728.22 | 108,728.22 | 108,728.22 | 2,671.78 |
| 12000 | 26100000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 84,000.00 | 27,400.00 | 111,400.00 | 0.00 | 108,728.22 | 108,728.22 | 108,728.22 | 2,671.78 |
| 12000 | 26100002 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO | 84,000.00 | 27,400.00 | 111,400.00 | 0.00 | 108,728.22 | 108,728.22 | 108,728.22 | 2,671.78 |
| 12000 | 29000000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 9,600.00 | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12000 | 29100000 | HERRAMIENTAS MENORES | 3,600.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12000 | 29100001 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 3,600.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12000 | 29400000 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMP | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12000 | 29400001 | REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11300 | 30000000 | SERVICIOS GENERALES | 601,670.00 | 3,500.00 | 598,170.00 | 0.00 | 494,630.83 | 494,630.83 | 417,153.20 | 103,639.17 |
| 12000 | 31000000 | SERVICIOS BÁSICOS | 57,600.00 | 0.00 | 57,600.00 | 0.00 | 40,172.73 | 40,172.73 | 36,768.36 | 17,427.27 |
| 12000 | 31400000 | TELÉFONA TRADICIONAL | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 40,172.73 | 40,172.73 | 36,768.36 | 13,827.27 |
| 12000 | 31400001 | SERVICIO TELEFÓNICO CONVENCIONAL | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 40,172.73 | 40,172.73 | 36,768.36 | 13,827.27 |
| 12000 | 31800000 | SERVICIOS POSTALES Y TELEGRÁFICOS | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 |
| 12000 | 31800003 | SERVICIO DE MENSAJERÍA | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 |
| 12000 | 32000000 | SERVICIOS DE ARRENDAMIENTO | 72,000.00 | 54,010.00 | 17,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,990.00 |
| 12000 | 32300000 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTR | 18,000.00 | 6,610.00 | 11,390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,390.00 |
| 12000 | 32300002 | ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO | 18,000.00 | 6,610.00 | 11,390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,390.00 |
| 12000 | 32900000 | OTROS ARRENDAMIENTOS | 54,000.00 | 47,400.00 | 6,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,600.00 |
| 12000 | 32900001 | OTROS ARRENDAMIENTOS | 24,000.00 | 17,400.00 | 6,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,600.00 |
| 12000 | 32900002 | ARRENDAMIENTO DE SERVICIOS DE LIMPIEZA | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12000 | 33000000 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 12000 | 33100000 | SERVICIOS DE LEGALES, DE CONTABILIDAD, AUDITORÍA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |



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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

AL 30 DE NOVIEMBRE DEL AÑO 2018

Hoja: 3
Fecha: 11/DIC/2018

ASIGNACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| LASIF. NOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPL/REDUC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUB EJERCICIO O ECONOMIAS |
|-------------|----------------|---|----------------|------------|------------|--------------|------------|------------|------------|---------------------------|
| 12000 | 33100001 | ASESORÍAS ASOCIADAS A CONVENIOS O ACUERDOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 12000 | 34000000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 7,800.00 | 4,800.00 | 12,400.00 | 0.00 | 11,295.97 | 11,295.97 | 11,295.97 | 1,104.03 |
| 12000 | 34100000 | SERVICIOS FINANCIEROS Y BANCARIOS | 7,900.00 | 1,000.00 | 8,900.00 | 0.00 | 7,736.11 | 7,736.11 | 7,736.11 | 1,063.89 |
| 12000 | 34100001 | SERVICIOS BANCARIOS Y FINANCIEROS | 7,800.00 | 1,000.00 | 8,800.00 | 0.00 | 7,736.11 | 7,736.11 | 7,736.11 | 1,063.89 |
| 12000 | 34500000 | SEGURO DE BIENES PATRIMONIALES | 0.00 | 3,600.00 | 3,600.00 | 0.00 | 3,559.86 | 3,559.86 | 3,559.86 | 40.14 |
| 12000 | 34500001 | SEGUROS DE BIENES PATRIMONIALES | 0.00 | 3,600.00 | 3,600.00 | 0.00 | 3,559.86 | 3,559.86 | 3,559.86 | 40.14 |
| 12000 | 35000000 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | 57,720.00 | 66,200.00 | 123,920.00 | 0.00 | 117,626.12 | 117,626.12 | 117,626.12 | 6,293.88 |
| 12000 | 35100000 | CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES | 6,000.00 | 95,200.00 | 101,200.00 | 0.00 | 99,607.92 | 99,607.92 | 99,607.92 | 1,592.08 |
| 12000 | 35100001 | CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES EDIFIC | 6,000.00 | 95,200.00 | 101,200.00 | 0.00 | 99,607.92 | 99,607.92 | 99,607.92 | 1,592.08 |
| 12000 | 35200000 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILI | 6,000.00 | 4,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 12000 | 35200001 | CONSERVACIÓN Y MANTENIMIENTO DE EQUIPO Y MOBILIAR | 6,000.00 | 4,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 12000 | 35300000 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIP | 15,500.00 | 15,000.00 | 600.00 | 0.00 | 590.00 | 590.00 | 590.00 | 20.00 |
| 12000 | 35300001 | CONSERVACIÓN Y MANTENIMIENTO DE BIENES INFORMÁTIC | 15,600.00 | 15,000.00 | 600.00 | 0.00 | 590.00 | 590.00 | 590.00 | 20.00 |
| 12000 | 35500000 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORT | 30,120.00 | 10,000.00 | 20,120.00 | 0.00 | 17,438.20 | 17,438.20 | 17,438.20 | 2,681.80 |
| 12000 | 35500002 | CONSERVACIÓN Y MANTENIMIENTO DE VEHÍCULOS AUTOCRIT | 30,120.00 | 10,000.00 | 20,120.00 | 0.00 | 17,438.20 | 17,438.20 | 17,438.20 | 2,681.80 |
| 12000 | 36000000 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 42,000.00 | 11,000.00 | 53,000.00 | 0.00 | 52,270.55 | 52,270.55 | 52,270.55 | 729.45 |
| 12000 | 36100000 | DE USIGN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE | 42,000.00 | 11,000.00 | 53,000.00 | 0.00 | 52,270.55 | 52,270.55 | 52,270.55 | 729.45 |
| 12000 | 36100004 | IMPRESIONES | 42,000.00 | 11,000.00 | 53,000.00 | 0.00 | 52,270.55 | 52,270.55 | 52,270.55 | 729.45 |
| 12000 | 37000000 | SERVICIOS DE TRASLADOS Y VIÁTICOS | 174,550.00 | 37,590.00 | 136,960.00 | 0.00 | 135,269.05 | 135,269.05 | 135,269.05 | 1,690.95 |
| 12000 | 37100000 | PASAJES AEREOS | 36,000.00 | 32,500.00 | 3,500.00 | 0.00 | 3,048.00 | 3,048.00 | 3,048.00 | 452.00 |
| 12000 | 37100001 | PASAJES NACIONALES A SERVIDORES PÚBLICOS | 36,000.00 | 32,500.00 | 3,500.00 | 0.00 | 3,048.00 | 3,048.00 | 3,048.00 | 452.00 |
| 12000 | 37200000 | PASAJES TERRESTRES | 12,000.00 | 24,610.00 | 36,610.00 | 0.00 | 36,249.14 | 36,249.14 | 36,249.14 | 360.86 |
| 12000 | 37200001 | PASAJES NACIONALES A SERVIDORES PÚBLICOS | 12,000.00 | 24,610.00 | 36,610.00 | 0.00 | 36,249.14 | 36,249.14 | 36,249.14 | 360.86 |
| 12000 | 37500000 | VIÁTICOS EN EL PAIS | 90,900.00 | 38,700.00 | 52,200.00 | 0.00 | 51,647.41 | 51,647.41 | 51,647.41 | 552.59 |
| 12000 | 37500001 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS | 90,900.00 | 38,700.00 | 52,200.00 | 0.00 | 51,647.41 | 51,647.41 | 51,647.41 | 552.59 |
| 12000 | 37900000 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 35,650.00 | 9,000.00 | 44,650.00 | 0.00 | 44,324.50 | 44,324.50 | 44,324.50 | 325.50 |
| 12000 | 37900001 | TRASLADOS LOCALES | 35,650.00 | 9,000.00 | 44,650.00 | 0.00 | 44,324.50 | 44,324.50 | 44,324.50 | 325.50 |

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AL 30 DE NOVIEMBRE DEL AÑO 2018

ASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| LASIF ONOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPL/REDUC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBEJERCICIO O ECONOMÍAS |
|----------------|-------------------|--|---------------------|-------------|---------------------|-------------------|---------------------|---------------------|---------------------|-----------------------------|
| 1200 0 | 38000000 | SERVICIOS OFICIALES | 62,000.00 | 6,300.00 | 68,300.00 | 0.00 | 63,923.15 | 63,923.15 | 63,923.15 | 4,378.85 |
| 1200 0 | 38300000 | CONGRESOS Y CONVENCIONES | 62,000.00 | 6,300.00 | 68,300.00 | 0.00 | 63,923.15 | 63,923.15 | 63,923.15 | 4,378.85 |
| 12000 0 | 38300001 | CONGRESOS Y CONVENCIONES | 62,000.00 | 6,300.00 | 68,300.00 | 0.00 | 63,923.15 | 63,923.15 | 63,923.15 | 4,378.85 |
| 11300 | 39000000 | OTROS SERVICIOS GENERALES | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 73,973.26 | 73,973.26 | 0.00 | 4,026.74 |
| 11300 | 39800000 | IMPUESTOS SOBRE RÓTMINAS Y OTROS QUE SE DERIVEN DE | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 73,973.26 | 73,973.26 | 0.00 | 4,026.74 |
| 11300 | 39800001 | IMPUESTO 2% SOBRE RÓTMINA | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 73,973.26 | 73,973.26 | 0.00 | 4,026.74 |
| 5211 0 | 40000000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS A | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,067.12 | 1,067.12 | 1,067.12 | 21,432.88 |
| 5211 0 | 41000000 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,067.12 | 1,067.12 | 1,067.12 | 21,432.88 |
| 5211 0 | 41500000 | TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDADES PAR | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,067.12 | 1,067.12 | 1,067.12 | 21,432.88 |
| 5211 0 | 41500001 | SUBSIDIOS A ENTIDADES GASTOS DE OPERACIÓN | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,067.12 | 1,067.12 | 1,067.12 | 21,432.88 |
| 00000 | | GASTOS DE CAPITAL | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 |
| 20000 | | ACTIVOS FIJOS (FORMACIÓN BRUTA DE CAPITAL FIJO) | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 |
| 22200 | 50000000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 |
| 22200 | 51000000 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 |
| 22200 | 51500000 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMAC | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 |
| 22200 | 51500001 | BIENES INFORMÁTICOS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 |
| 10000 | | CONSTRUCCIONES EN PROCESO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL: | 3,736,000.00 | 0.00 | 3,736,000.00 | 432,233.21 | 3,144,891.73 | 3,144,891.73 | 3,067,204.10 | 169,185.06 |

ELABORO

ARQ. JORGE RUIZ GUTIERREZ

JEFE DEL DEPARTAMENTO ADMINISTRATIVO

VERIFICO

ARQ. JORGE RUIZ GUTIERREZ

JEFE DEL DEPARTAMENTO ADMINISTRATIVO

AUTORIZO

L.A.E. ANGEL RAFAEL DESCHAMPS FALCÓN

DIRECTOR GENERAL