



VERACRUZ
Gobierno del Estado

INVEDEM
INSTITUTO VERACRUZANO DE
DESARROLLO MUNICIPAL

ESTADO DE PRESUPUESTO DE EGRESOS AL 30 DE JUNIO DE 2018



30 GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL
ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 1
 Fecha: 07/JUL/2018

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO DE 2018
 CLASIFICACION ADMINISTRATIVA: 21111
 DE LA ORGANIZACION: 107D02100 A LA ORGANIZACION 107D02100

| PARTIDA | DESCRIPCION | PRESUPUESTO ORIGINAL | TRANSFERENCIAS OPERADAS | PRESUPUESTO ACTUALIZADO | PRESUPUESTO COMPROMETIDO | PRESUPUESTO DEVENGADO | PRESUPUESTO EJERCIDO | PRESUPUESTO PAGADO | SUB EJERCICIO | CTA. POR PAGAR (DEUDA) |
|-------------------|--------------------------|----------------------|-------------------------|-------------------------|--------------------------|-----------------------|----------------------|--------------------|---------------|------------------------|
| 10000000 | SERVICIOS PERSONALES | 2,937,308.00 | 0.00 | 2,937,308.00 | 1,471,421.74 | 1,465,886.26 | 1,465,886.26 | 1,465,886.26 | 0.00 | 0.00 |
| 13000000 | REMUNERACIONES ADICIONAL | 0.00 | 179,524.47 | 179,524.47 | 0.00 | 179,524.47 | 179,524.47 | 179,524.47 | 0.00 | 0.00 |
| 13200000 | PRIMAS DE VACACIONES, DO | 0.00 | 179,524.47 | 179,524.47 | 0.00 | 179,524.47 | 179,524.47 | 179,524.47 | 0.00 | 0.00 |
| 13200002-160118-1 | GRATIFICACION ANUAL | 0.00 | 179,524.47 | 179,524.47 | 0.00 | 179,524.47 | 179,524.47 | 179,524.47 | 0.00 | 0.00 |
| 14000000 | SEGURIDAD SOCIAL | 84,610.00 | 7,987.01 | 92,597.01 | 43,975.74 | 48,621.27 | 48,621.27 | 48,621.27 | 0.00 | 0.00 |
| 14100000 | SIN DESCRIPCION | 84,610.00 | 7,987.01 | 92,597.01 | 43,975.74 | 48,621.27 | 48,621.27 | 48,621.27 | 0.00 | 0.00 |
| 14100001-160118-1 | INSTITUTO MEXICANO DEL S | 84,610.00 | 7,987.01 | 92,597.01 | 43,975.74 | 48,621.27 | 48,621.27 | 48,621.27 | 0.00 | 0.00 |
| 16000000 | OTRAS PRESTACIONES SOCIA | 2,852,698.00 | 187,611.48 | 2,665,186.52 | 1,427,446.00 | 1,237,740.52 | 1,237,740.52 | 1,237,740.52 | 0.00 | 0.00 |
| 16400000 | PRESTACIONES CONTRACTUAL | 2,852,698.00 | 187,611.48 | 2,665,186.52 | 1,427,446.00 | 1,237,740.52 | 1,237,740.52 | 1,237,740.52 | 0.00 | 0.00 |
| 15400017-160118-1 | PAGO DEL DIA DE LAS MADR | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 |
| 15400030-160118-1 | GRATIFICACION EXTRAORDIN | 2,848,698.00 | 187,611.48 | 2,661,186.52 | 1,427,446.00 | 1,233,740.52 | 1,233,740.52 | 1,233,740.52 | 0.00 | 0.00 |
| 20000000 | MATERIALES Y SUMINISTROS | 174,522.00 | 0.00 | 174,522.00 | 10,205.18 | 74,595.76 | 74,595.76 | 74,595.76 | 89,721.06 | 0.00 |
| 21000000 | MATERIALES DE ADMINISTRA | 66,122.00 | 0.00 | 66,122.00 | 0.00 | 12,746.61 | 12,746.61 | 12,746.61 | 53,375.39 | 0.00 |
| 21100000 | MATERIALES, ÚTILES Y EQU | 36,122.00 | 0.00 | 36,122.00 | 0.00 | 6,485.83 | 6,485.83 | 6,485.83 | 29,636.17 | 0.00 |
| 21100001-160118-1 | MATERIALES Y ÚTILES DE O | 36,122.00 | 0.00 | 36,122.00 | 0.00 | 6,485.83 | 6,485.83 | 6,485.83 | 29,636.17 | 0.00 |
| 21200000 | MATERIALES Y ÚTILES DE I | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 |
| 21200001-160118-1 | MATERIALES Y ÚTILES DE I | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 |
| 21400000 | MATERIALES, ÚTILES Y EQU | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 4,845.06 | 4,845.06 | 4,845.06 | 7,154.94 | 0.00 |
| 21400001-160118-1 | MATERIALES Y ÚTILES PARA | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 4,845.06 | 4,845.06 | 4,845.06 | 7,154.94 | 0.00 |
| 21600000 | MATERIAL DE LIMPIEZA | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 1,415.72 | 1,415.72 | 1,415.72 | 4,584.28 | 0.00 |
| 21600001-160118-1 | MATERIAL DE LIMPIEZA | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 1,415.72 | 1,415.72 | 1,415.72 | 4,584.28 | 0.00 |
| 22000000 | ALIMENTOS Y UTENSILIOS | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 778.00 | 778.00 | 778.00 | 4,022.00 | 0.00 |
| 22100000 | PRODUCTOS ALIMENTICIOS P | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 778.00 | 778.00 | 778.00 | 4,022.00 | 0.00 |
| 22100005-160118-1 | AGUA PURIFICADA | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 778.00 | 778.00 | 778.00 | 4,022.00 | 0.00 |
| 24000000 | MATERIALES Y ARTICULOS D | 0.00 | 200.00 | 200.00 | 0.00 | 164.06 | 164.06 | 164.06 | 35.94 | 0.00 |
| 24600000 | MATERIAL ELECTRICO Y ELE | 0.00 | 200.00 | 200.00 | 0.00 | 164.06 | 164.06 | 164.06 | 35.94 | 0.00 |
| 24600001-160118-1 | MATERIAL ELECTRICO Y ELE | 0.00 | 200.00 | 200.00 | 0.00 | 164.06 | 164.06 | 164.06 | 35.94 | 0.00 |
| 26000000 | PRODUCTOS QUIMICOS, FARM | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 |



30 GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE

INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 2
Fecha: 07/JUL/2018

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO DE 2018
CLASIFICACION ADMINISTRATIVA: 21111
DE LA ORGANIZACION: 107D02100 A LA ORGANIZACION 107D02100

| PARTIDA | DESCRIPCION | PRESUPUESTO ORIGINAL | TRANSFERENCIAS OPERADAS | PRESUPUESTO ACTUALIZADO | PRESUPUESTO COMPROMETIDO | PREPRESUPUESTO DEVENGADO | PRESUPUESTO EJERCIDO | PRESUPUESTO PAGADO | SUB EJERCICIO | CTA. POR PAGAR (DEUDA) |
|-------------------|---------------------------|----------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|--------------------|---------------|------------------------|
| | | | | | | | | | | |
| 25300000 | MEDICINAS Y PRODUCTOS FA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 |
| 25300001-140118-1 | MEDICINAS Y PRODUCTOS FA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 |
| 26000000 | COMBUSTIBLES, LUBRICANTE | 84,000.00 | 200.00- | 83,800.00 | 10,205.18 | 60,907.09 | 60,907.09 | 60,907.09 | 12,687.73 | 0.00 |
| 26100000 | COMBUSTIBLES, LUBRICANTE | 84,000.00 | 200.00- | 83,800.00 | 10,205.18 | 60,907.09 | 60,907.09 | 60,907.09 | 12,687.73 | 0.00 |
| 26100002-160118-1 | COMBUSTIBLES, LUBRICANTE | 84,000.00 | 200.00- | 83,800.00 | 10,205.18 | 60,907.09 | 60,907.09 | 60,907.09 | 12,687.73 | 0.00 |
| 29000000 | HERRAMIENTAS, REFACCIONE | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,600.00 | 0.00 |
| 29100000 | HERRAMIENTAS MENORES | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,600.00 | 0.00 |
| 29100001-160118-1 | REFACCIONES, ACCESORIOS | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,600.00 | 0.00 |
| 29400000 | REFACCIONES Y ACCESORIOS | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 |
| 29400001-160118-1 | REFACCIONES Y ACCESORIOS | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 |
| 30000000 | SERVICIOS GENERALES | 601,670.00 | 5,000.00- | 596,670.00 | 12,000.00 | 241,485.49 | 241,485.49 | 191,289.43 | 345,184.51 | 50,216.06 |
| 31000000 | SERVICIOS BASICOS | 57,600.00 | 0.00 | 57,600.00 | 0.00 | 23,152.36 | 23,152.36 | 16,345.26 | 34,447.64 | 6,807.10 |
| 31400000 | TELEFONIA TRADICIONAL | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 23,152.36 | 23,152.36 | 16,345.26 | 30,847.64 | 6,807.10 |
| 31400001-160118-1 | SERVICIO TELEFONICO CONV | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 23,152.36 | 23,152.36 | 16,345.26 | 30,847.64 | 6,807.10 |
| 31800000 | SERVICIOS POSTALES Y TEL | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00 |
| 31800003-160118-1 | SERVICIO DE MENSAJERIA | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00 |
| 32000000 | SERVICIOS DE ARRENDAMIENT | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 | 0.00 |
| 32300000 | ARRENDAMIENTO DE MOBILIA | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 0.00 |
| 32300002-160118-1 | ARRENDAMIENTO DE EQUIPO | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 0.00 |
| 32900000 | OTROS ARRENDAMIENTOS | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 | 0.00 |
| 32900001-160118-1 | OTROS ARRENDAMIENTOS | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 | 0.00 |
| 32900002-160118-1 | ARRENDAMIENTO DE SERVICI | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 |
| 33000000 | SERVICIOS PROFESIONALES, | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 |
| 33100000 | SERVICIOS DE LEGALES, DE | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 |
| 33100001-160118-1 | ASESORIAS ASOCIADAS A CO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 |
| 34000000 | SERVICIOS FINANCIEROS, B | 7,800.00 | 3,600.00 | 11,400.00 | 0.00 | 7,235.90 | 7,235.90 | 7,235.90 | 4,164.10 | 0.00 |
| 34100000 | SERVICIOS FINANCIEROS Y | 7,800.00 | 0.00 | 7,800.00 | 0.00 | 3,676.04 | 3,676.04 | 3,676.04 | 4,123.96 | 0.00 |
| 34100001-160118-1 | SERVICIOS BANCARIOS Y FI | 7,800.00 | 0.00 | 7,800.00 | 0.00 | 3,676.04 | 3,676.04 | 3,676.04 | 4,123.96 | 0.00 |



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GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE

Hoja: 3

INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

Fecha: 07/JUL/2018

ORGANISMO PUBLICO DESCENTRALIZADO

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO DE 2018

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 107D02100 A LA ORGANIZACION 107D02100

| PARTIDA | DESCRIPCION | PRESUPUESTO | TRANSFERENCIAS | PRESUPUESTO | PRESUPUESTO | PRESUPUESTO | PRESUPUESTO | PRESUPUESTO | PRESUPUESTO | SUB EJERCICIO | CTA. POR PAGAR (DEUDA) |
|-------------------|---------------------------|-------------|----------------|-------------|--------------|-------------|-------------|-------------|-------------|---------------|---------------------------|
| | | ORIGINAL | OPERADAS | ACTUALIZADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | | | |
| 34500000 | SEGURO DE BIENES PATRIM | 0.00 | 3,600.00 | 3,600.00 | 0.00 | 3,559.86 | 3,559.86 | 3,559.86 | 40.14 | 0.00 | |
| 34500001-160118-1 | SEGUROS DE BIENES PATRIM | 0.00 | 3,600.00 | 3,600.00 | 0.00 | 3,559.86 | 3,559.86 | 3,559.86 | 40.14 | 0.00 | |
| 35000000 | SERVICIOS DE INSTALACION | 57,720.00 | 28,800.00 | 86,520.00 | 0.00 | 51,437.92 | 51,437.92 | 51,437.92 | 35,082.08 | 0.00 | |
| 35100000 | CONSERVACION Y MANTENIMI | 6,000.00 | 28,800.00 | 34,800.00 | 0.00 | 34,731.42 | 34,731.42 | 34,731.42 | 68.58 | 0.00 | |
| 35100001-160118-1 | CONSERVACION Y MANTENIMI | 6,000.00 | 28,800.00 | 34,800.00 | 0.00 | 34,731.42 | 34,731.42 | 34,731.42 | 68.58 | 0.00 | |
| 35200000 | INSTALACION, REPARACION | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | |
| 35200001-160118-1 | CONSERVACION Y MANTENIMI | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | |
| 35300000 | INSTALACION, REPARACION | 15,600.00 | 0.00 | 15,600.00 | 0.00 | 580.00 | 580.00 | 580.00 | 15,020.00 | 0.00 | |
| 35300001-160118-1 | CONSERVACION Y MANTENIMI | 15,600.00 | 0.00 | 15,600.00 | 0.00 | 580.00 | 580.00 | 580.00 | 15,020.00 | 0.00 | |
| 35500000 | REPARACION Y MANTENIMIEN | 30,120.00 | 0.00 | 30,120.00 | 0.00 | 16,126.50 | 16,126.50 | 16,126.50 | 13,993.50 | 0.00 | |
| 35500002-160118-1 | CONSERVACION Y MANTENIMI | 30,120.00 | 0.00 | 30,120.00 | 0.00 | 16,126.50 | 16,126.50 | 16,126.50 | 13,993.50 | 0.00 | |
| 36000000 | SERVICIOS DE COMUNICACIO | 42,000.00 | 5,000.00 | 37,000.00 | 12,000.00 | 6,017.45 | 6,017.45 | 6,017.45 | 18,982.55 | 0.00 | |
| 36100000 | DIFFUSION POR RADIO, TELE | 42,000.00 | 5,000.00 | 37,000.00 | 12,000.00 | 6,017.45 | 6,017.45 | 6,017.45 | 18,982.55 | 0.00 | |
| 36100004-160118-1 | IMPRESIONES | 42,000.00 | 5,000.00 | 37,000.00 | 12,000.00 | 6,017.45 | 6,017.45 | 6,017.45 | 18,982.55 | 0.00 | |
| 37000000 | SERVICIOS DE TRASLADOS Y | 174,550.00 | 2,200.00 | 172,350.00 | 0.00 | 92,389.37 | 92,389.37 | 92,389.37 | 79,960.63 | 0.00 | |
| 37100000 | PASAJES AEREOS | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 3,048.00 | 3,048.00 | 3,048.00 | 32,952.00 | 0.00 | |
| 37100001-160118-1 | PASAJES NACIONALES A SER | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 3,048.00 | 3,048.00 | 3,048.00 | 32,952.00 | 0.00 | |
| 37200000 | PASAJES TERRESTRES | 12,000.00 | 12,500.00 | 24,500.00 | 0.00 | 23,915.14 | 23,915.14 | 23,915.14 | 584.86 | 0.00 | |
| 37200001-160118-1 | PASAJES NACIONALES A SER | 12,000.00 | 12,500.00 | 24,500.00 | 0.00 | 23,915.14 | 23,915.14 | 23,915.14 | 584.86 | 0.00 | |
| 37500000 | VIAJICOS EN EL PAIS | 90,900.00 | 15,700.00 | 76,200.00 | 0.00 | 40,622.69 | 40,622.69 | 40,622.69 | 34,577.31 | 0.00 | |
| 37500001-160118-1 | VIAJICOS NACIONALES A SE | 90,900.00 | 15,700.00 | 76,200.00 | 0.00 | 40,622.69 | 40,622.69 | 40,622.69 | 34,577.31 | 0.00 | |
| 37900000 | OTROS SERVICIOS DE TRASL | 35,650.00 | 1,000.00 | 36,650.00 | 0.00 | 24,803.54 | 24,803.54 | 24,803.54 | 11,846.46 | 0.00 | |
| 37900001-160118-1 | TRASLADOS LOCALES | 35,650.00 | 1,000.00 | 36,650.00 | 0.00 | 24,803.54 | 24,803.54 | 24,803.54 | 11,846.46 | 0.00 | |
| 38000000 | SERVICIOS OFICIALES | 62,000.00 | 30,200.00 | 31,800.00 | 0.00 | 17,843.53 | 17,843.53 | 17,843.53 | 13,956.47 | 0.00 | |
| 38300000 | CONGRESOS Y CONVENCIONES | 62,000.00 | 30,200.00 | 31,800.00 | 0.00 | 17,843.53 | 17,843.53 | 17,843.53 | 13,956.47 | 0.00 | |
| 38300001-160118-1 | CONGRESOS Y CONVENCIONES | 62,000.00 | 30,200.00 | 31,800.00 | 0.00 | 17,843.53 | 17,843.53 | 17,843.53 | 13,956.47 | 0.00 | |
| 39000000 | OTROS SERVICIOS GENERALES | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 43,408.96 | 43,408.96 | 43,408.96 | 34,591.04 | 0.00 | |
| 39800000 | IMPUESTOS SOBRE NOMINAS | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 43,408.96 | 43,408.96 | 43,408.96 | 34,591.04 | 0.00 | |



30 GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE

INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL
ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 4
Fecha: 07/JUL/2018

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO DE 2018
CLASIFICACION ADMINISTRATIVA: 21111
DE LA ORGANIZACION: 107D02100 A LA ORGANIZACION 107D02100

| PARTIDA | DESCRIPCION | PRESUPUESTO ORIGINAL | TRANSFERENCIAS OPERADAS | PRESUPUESTO ACTUALIZADO | PRESUPUESTO COMPROMETIDO | PRESUPUESTO DEVENGADO | PRESUPUESTO EJERCIDO | PRESUPUESTO PAGADO | SUB EJERCICIO | CTA. POR PAGAR (DEUDA) |
|-------------------|--------------------------|----------------------|-------------------------|-------------------------|--------------------------|-----------------------|----------------------|---------------------|-------------------|------------------------|
| 39800001-160118-1 | IMPUESTO 2% SOBRE NOMINA | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 43,408.96 | 43,408.96 | 0.00 | 34,591.04 | 43,408.96 |
| 40000000 | TRANSFERENCIAS, ASIGNACI | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,067.12 | 1,067.12 | 1,067.12 | 21,432.88 | 0.00 |
| 41000000 | TRANSFERENCIAS INTERNAS | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,067.12 | 1,067.12 | 1,067.12 | 21,432.88 | 0.00 |
| 41500000 | TRANSFERENCIAS INTERNAS | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,067.12 | 1,067.12 | 1,067.12 | 21,432.88 | 0.00 |
| 41500001-160118-1 | SUBSIDIOS A ENTIDADES GA | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,067.12 | 1,067.12 | 1,067.12 | 21,432.88 | 0.00 |
| 50000000 | BIENES MUEBLES, INMUEBLE | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 | 0.00 |
| 51000000 | MOBILIARIO Y EQUIPO DE A | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 | 0.00 |
| 51500000 | EQUIPO DE COMPUTO Y DE T | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 | 0.00 |
| 51500001-160118-2 | BIENES INFORMATICOS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,962.00 | 4,962.00 | 4,962.00 | 38.00 | 0.00 |
| | TOTAL DEL SECTOR | 3,736,000.00 | 0.00 | 3,736,000.00 | 1,493,626.92 | 1,787,996.63 | 1,787,996.63 | 1,737,780.67 | 464,376.46 | 50,216.06 |

ELABORO

ARG. JORGE RUIZ GUTIERREZ
JEFE DEL DEPARTAMENTO ADMINISTRATIVO

VERIFICO

ARG. JORGE RUIZ GUTIERREZ
JEFE DEL DEPARTAMENTO ADMINISTRATIVO

AUTORIZO

L. A. ANGEL RAFAEL DESCHAMPS FALCÓN
DIRECTOR GENERAL