

DESTINO DE LAS APORTACIONES RUBRO ESPECIFICO EN EL QUE SE APLICA		APROBADO	MODIFICADO	EJERCIDO	COMPROMETIDO	POR EJERCER
1131	Sueldos Base	931,605.61	931,605.61	364,712.65	0.00	566,892.96
1132	Sueldos de Confianza	41,320,876.20	41,348,051.84	19,442,794.39	0.00	21,905,257.45
1211	Honorarios	500,000.00	583,600.56	264,371.70	0.00	319,228.86
1321	Prima Vacacional	700,942.21	703,749.49	322,837.73	0.00	380,911.76
1323	Gratificación de fin de año	4,630,408.97	4,649,124.17	77,678.65	0.00	4,571,445.52
1592	Otras prestaciones	253,847.31	253,847.31	118,374.29	0.00	135,473.02
1712	Estím Personal Oper	0.00	60,000.00	19,500.00	0.00	40,500.00
2111	Mat y útiles oficin	90,000.00	70,000.00	22,539.40	0.00	47,460.60
2141	Mat y útiles Tec In	40,000.00	30,000.00	6,740.05	0.00	23,259.95
2142	Equipos Men Tec Inf	15,000.00	0.00	0.00	0.00	0.00
2161	Material de limpieza	80,000.00	90,000.00	34,846.35	0.00	55,153.65
2212	Prod Alimen instal	150,000.00	135,000.00	42,238.64	1,400.00	91,361.36
2214	Productos Alimentici	5,000.00	0.00	0.00	0.00	0.00
2221	Prod Alim Animales	5,000.00	0.00	0.00	0.00	0.00
2461	Mat Eléctrico	915,000.00	899,517.52	894,197.42	0.00	5,320.10
2471	Estructuras y manufacturas	5,000.00	10,000.00	3,248.00	0.00	6,752.00
2491	Materiales diversos	150,000.00	250,000.00	144,606.40	0.00	105,393.60
2611	Combus p Seg pub	4,500,000.00	3,696,299.66	3,210,151.05	0.00	486,148.61
2612	Combus p Serv pub	3,000,000.00	2,249,726.88	2,068,066.14	0.00	181,660.74
2711	Vestuario y uniformes	400,000.00	0.00	0.00	0.00	0.00
2821	Mat Seg Pública	10,000.00	0.00	0.00	0.00	0.00
2831	Prendas Protec Seg	30,000.00	10,000.00	3,248.00	0.00	6,752.00
2961	Ref Eq Transporte	1,600,000.00	1,987,000.00	954,518.45	165,029.64	867,451.91
3111	Serv Energía Electr	3,183,605.36	2,532,147.81	1,325,000.00	0.00	1,207,147.81
3112	Alumbrado público	3,380,162.17	0.00	0.00	0.00	0.00
3233	Arren B Informati	34,800.00	69,600.00	23,200.00	11,600.00	34,800.00
3361	Impresiones docofic	70,000.00	70,000.00	21,378.22	0.00	48,621.78
3451	Seg Bienes patrimo	660,000.00	543,796.00	24,728.58	0.00	519,067.42
3511	Cons y mantto Inm	150,000.00	200,000.00	124,510.08	0.00	75,489.92
3531	Instal BInformat	2,000.00	0.00	0.00	0.00	0.00
3551	Mantto Vehíc	1,600,000.00	1,655,217.15	809,627.72	112,423.72	733,165.71
3571	Instal Maqy otros	70,000.00	15,200.00	5,200.00	0.00	10,000.00
3591	Serv Jardinería	10,400.00	10,400.00	0.00	0.00	10,400.00
3751	Viáticos nacionales	25,000.00	15,000.00	1,200.00	0.00	13,800.00
3852	Gto Oficina SP	15,000.00	8,000.00	810	1,584.00	5,606.00
4451	Donativos Inst sin	600,000.00	600,000.00	300,000.00	0.00	300,000.00