

| ESTADO POR CATEGORIA PROGRAMATICA | PRESUPUESTO | MODIFICACIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | POR COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | PRESUPUESTO SIN DEVENGAR | EJERCIDO | POR EJERCER | PAGADO | DEUDA |
|---|---------------|----------------|------------------------|---------------|-----------------|---------------|---------------------------|--------------------------|---------------|---------------|---------------|---------------|
| Personales | 22,622,522.92 | 730,934.77 | 23,353,457.69 | 23,353,457.69 | 0.00 | 5,534,590.02 | 17,818,867.67 | 17,818,867.67 | 5,534,590.02 | 0.00 | 5,534,590.02 | 0.00 |
| Materiales y Suministros | 12,307,425.29 | 18,250,000.00 | 30,557,425.29 | 15,967,745.69 | 14,589,679.60 | 15,967,745.69 | 0.00 | 14,589,679.60 | 5,150,410.04 | 10,817,335.65 | 5,150,410.04 | 10,817,335.65 |
| Generales | 12,193,689.94 | 13,509,000.00 | 25,702,689.94 | 13,355,384.18 | 12,347,305.76 | 13,355,384.18 | 0.00 | 12,347,305.76 | 3,511,372.08 | 9,844,012.10 | 3,511,372.08 | 9,844,012.10 |
| Compras, Asignaciones, Subsidios y Otras | 1,500,000.00 | 200,000.00 | 1,700,000.00 | 190,000.00 | 1,510,000.00 | 190,000.00 | 0.00 | 1,510,000.00 | 190,000.00 | 0.00 | 190,000.00 | 0.00 |
| Equipos, Vehículos, Inmuebles e Intangibles | 295,607.85 | 350,000.00 | 645,607.85 | 333,406.81 | 312,201.04 | 333,406.81 | 0.00 | 312,201.04 | 167,414.81 | 165,992.00 | 167,414.81 | 165,992.00 |
| Deuda Pública | 400,000.00 | 0 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 49,319,246.00 | 33,039,934.77 | 82,359,180.77 | 53,199,994.37 | 29,159,186.40 | 35,381,126.70 | 17,818,867.67 | 46,978,054.07 | 14,553,786.95 | 20,827,339.75 | 14,553,786.95 | 20,827,339.75 |

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|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|
| Personales | 22,622,522.92 | 730,934.77 | 23,353,457.69 | 23,353,457.69 | 0.00 | 5,534,590.02 | 17,818,867.67 | 17,818,867.67 | 5,534,590.02 | 0.00 | 5,534,590.02 | 0.00 |
| Mensual | 3,127,969.25 | 0 | 3,127,969.25 | 3,127,969.25 | 0 | 1,067,344.98 | 2,060,624.27 | 2,060,624.27 | 1,067,344.98 | 0 | 1,067,344.98 | 0.00 |
| Alquiler Habitación | 3,341,192.99 | 0 | 3,341,192.99 | 3,341,192.99 | 0 | 808,582.40 | 2,532,610.59 | 2,532,610.59 | 808,582.40 | 0 | 808,582.40 | 0.00 |
| Energía Eléctrica | 1,577,219.59 | 0 | 1,577,219.59 | 1,577,219.59 | 0 | 191,869.42 | 1,385,350.17 | 1,385,350.17 | 191,869.42 | 0 | 191,869.42 | 0.00 |
| Seguros | 1,051,478.07 | 0 | 1,051,478.07 | 1,051,478.07 | 0 | 127,912.85 | 923,565.22 | 923,565.22 | 127,912.85 | 0 | 127,912.85 | 0.00 |
| Cuentas de Crédito | 8,518,522.92 | 0 | 8,518,522.92 | 8,518,522.92 | 0 | 1,839,090.71 | 6,679,432.21 | 6,679,432.21 | 1,839,090.71 | 0 | 1,839,090.71 | 0.00 |
| Cuentas de Débito | 23,106.78 | 0 | 23,106.78 | 23,106.78 | 0 | 17,727.61 | 5,379.17 | 5,379.17 | 17,727.61 | 0 | 17,727.61 | 0.00 |
| Cuentas de Ahorro | 697,466.89 | 0 | 697,466.89 | 697,466.89 | 0 | 0 | 697,466.89 | 697,466.89 | 0.00 | 0 | 0.00 | 0.00 |
| Cuentas de Inversión | 93,653.00 | 0 | 93,653.00 | 93,653.00 | 0 | 0 | 93,653.00 | 93,653.00 | 0.00 | 0 | 0.00 | 0.00 |
| Cuentas de Servicio Médico | 597,837.96 | 0 | 597,837.96 | 597,837.96 | 0 | 140,650.22 | 457,187.74 | 457,187.74 | 140,650.22 | 0 | 140,650.22 | 0.00 |
| Cuentas de Seguro de Vida | 109.18 | 0 | 109.18 | 109.18 | 0 | 22.7 | 86.48 | 86.48 | 22.70 | 0 | 22.70 | 0.00 |
| Cuentas de Seguro de Retiro al Ingreso | 1,364.71 | 0 | 1,364.71 | 1,364.71 | 0 | 346.78 | 1,017.93 | 1,017.93 | 346.78 | 0 | 346.78 | 0.00 |
| Cuentas para Préstamos a Corto Plazo | 35,163.77 | 0 | 35,163.77 | 35,163.77 | 0 | 8,272.69 | 26,891.08 | 26,891.08 | 8,272.69 | 0 | 8,272.69 | 0.00 |
| Cuentas para Préstamos Prendarios | 35,163.77 | 0 | 35,163.77 | 35,163.77 | 0 | 8,272.69 | 26,891.08 | 26,891.08 | 8,272.69 | 0 | 8,272.69 | 0.00 |
| Cuentas de Seguridad Social | 361,949.49 | 0 | 361,949.49 | 361,949.49 | 0 | 105,667.06 | 256,282.43 | 256,282.43 | 105,667.06 | 0 | 105,667.06 | 0.00 |
| Cuentas de Infraestructura, Equipamiento y Mantenimiento Hospitalario | 70,329.42 | 0 | 70,329.42 | 70,329.42 | 0 | 16,546.18 | 53,783.24 | 53,783.24 | 16,546.18 | 0 | 16,546.18 | 0.00 |
| Cuentas de Fondo de Vivienda | 281,332.30 | 0 | 281,332.30 | 281,332.30 | 0 | 66,188.06 | 215,144.24 | 215,144.24 | 66,188.06 | 0 | 66,188.06 | 0.00 |
| Cuentas de Defunción, Pensiones y Jubilaciones | 1,195,678.45 | 0 | 1,195,678.45 | 1,195,678.45 | 0 | 281,301.61 | 914,376.84 | 914,376.84 | 281,301.61 | 0 | 281,301.61 | 0.00 |
| Cuentas de Pensiones | 0.00 | 730,934.77 | 730,934.77 | 730,934.77 | 0 | 730,934.77 | 0.00 | 0.00 | 730,934.77 | 0 | 730,934.77 | 0.00 |
| Cuentas de las Madres | 12,984.38 | 0 | 12,984.38 | 12,984.38 | 0 | 0 | 12,984.38 | 12,984.38 | 0.00 | 0 | 0.00 | 0.00 |
| Cuentas de Personal | 1,600,000.00 | 0 | 1,600,000.00 | 1,600,000.00 | 0 | 123,859.29 | 1,476,140.71 | 1,476,140.71 | 123,859.29 | 0 | 123,859.29 | 0.00 |
| Cuentas de Suministros | 12,307,425.29 | 18,250,000.00 | 30,557,425.29 | 15,967,679.69 | 14,589,679.60 | 15,967,745.69 | 0.00 | 14,589,679.60 | 5,150,410.04 | 10,817,335.65 | 5,150,410.04 | 10,817,335.65 |
| Cuentas de Muebles, Útiles y Equipos Menores de Oficina | 347,023.95 | 0 | 347,023.95 | 50995.28 | 296,028.67 | 50,995.28 | 0 | 296,028.67 | 50,995.28 | 0.00 | 50,995.28 | 0.00 |
| Cuentas de Muebles y Útiles de Impresión y Reproducción | 132,504.60 | 0 | 132,504.60 | 21988.43 | 110,516.17 | 21,988.43 | 0 | 110,516.17 | 21,988.43 | 0.00 | 21,988.43 | 0.00 |
| Cuentas de Muebles y Útiles para el Procesamiento de Equipos Informáticos | 1,000.00 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 0 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cuentas de Materiales de Información | 9,598.12 | 0 | 9,598.12 | 3499 | 6,099.12 | 3,499.00 | 0 | 6,099.12 | 3,499.00 | 0.00 | 3,499.00 | 0.00 |
| Cuentas de Limpieza | 371,151.00 | 5,000,000.00 | 5,371,151.00 | 4583672.87 | 787,478.13 | 4,583,672.87 | 0 | 787,478.13 | 858,481.87 | 3,725,191.00 | 858,481.87 | 3,725,191.00 |
| Cuentas de Materiales Educativos | 1,090,816.60 | 0 | 1,090,816.60 | 23208.12 | 1,067,608.48 | 23208.12 | 0 | 1,067,608.48 | 23,208.12 | 0.00 | 23,208.12 | 0.00 |
| Cuentas de Materiales Fotográficos, Calcomanías y Hologramas | 5,776.97 | 0 | 5,776.97 | 0 | 5,776.97 | 0 | 0 | 5,776.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cuentas de Alimentos para el Personal en las Oficinas | 6,148,969.89 | 12,000,000.00 | 18,148,969.89 | 10101158.27 | 8,047,811.62 | 10,101,158.27 | 0 | 8,047,811.62 | 3,713,713.62 | 6,387,444.65 | 3,713,713.62 | 6,387,444.65 |
| Cuentas de Alimentación de Animales | 37,000.00 | 150,000.00 | 187,000.00 | 63310 | 123,690.00 | 63,310.00 | 0 | 123,690.00 | 63,310.00 | 0.00 | 63,310.00 | 0.00 |
| Cuentas de Materiales para el servicio de alimentación | 12,811.84 | 0 | 12,811.84 | 1169.72 | 11,642.12 | 1169.72 | 0 | 11,642.12 | 1,169.72 | 0.00 | 1,169.72 | 0.00 |
| Cuentas de Productos de Concreto | 20,000.00 | 0 | 20,000.00 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cuentas de Productos de Madera | 15,000.00 | 8,000.00 | 23,000.00 | 3500 | 19,500.00 | 3500 | 0 | 19,500.00 | 3,500.00 | 0.00 | 3,500.00 | 0.00 |
| Cuentas de Productos de Vidrio | 10,000.00 | 0 | 10,000.00 | 0 | 10,000.00 | 0.00 | 0 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cuentas de Productos Eléctricos y Electrónicos | 115,203.20 | 0 | 115,203.20 | 23890.8 | 91,312.40 | 23,890.80 | 0 | 91,312.40 | 23,890.80 | 0.00 | 23,890.80 | 0.00 |
| Cuentas de Productos Complementarios | 342,480.00 | 0 | 342,480.00 | 88520.54 | 253,959.46 | 88520.54 | 0 | 253,959.46 | 88,520.54 | 0.00 | 88,520.54 | 0.00 |
| Cuentas de Productos de Materiales y Artículos de Construcción y Mantenimiento | 60,000.00 | 0 | 60,000.00 | 0 | 60,000.00 | 0.00 | 0 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cuentas de Productos Farmacéuticos | 81,521.84 | 200,000.00 | 281,521.84 | 176382.48 | 105,139.36 | 176382.48 | 0 | 105,139.36 | 176,382.48 | 0.00 | 176,382.48 | 0.00 |
| Cuentas de Productos de Materiales, Accesorios y Suministros Médicos | 50,000.00 | 0 | 50,000.00 | 0 | 50,000.00 | 0.00 | 0 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cuentas de Productos de Materiales y Aditivos | 272,735.00 | 0 | 272,735.00 | 90856.78 | 181,878.22 | 90,856.78 | 0 | 181,878.22 | 90,856.78 | 0.00 | 90,856.78 | 0.00 |
| Cuentas de Productos de Materiales y Uniformes | 500.00 | 0 | 500.00 | 5803.97 | -5,303.97 | 5803.97 | 0 | -5,303.97 | 5,803.97 | 0.00 | 5,803.97 | 0.00 |
| Cuentas de Productos de Materiales y Deportivos | 484,340.88 | 35,000.00 | 519,340.88 | 24189.48 | 495,151.40 | 24189.48 | 0 | 495,151.40 | 24,189.48 | 0.00 | 24,189.48 | 0.00 |
| Cuentas de Otros productos Textiles, excepto prendas | 25,000.00 | 0 | 25,000.00 | 0 | 25,000.00 | 0 | 0 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cuentas de Productos de Materiales y para Seguridad Pública | 50,000.00 | 850,000.00 | 900,000.00 | 704700 | 195,300.00 | 704700 | 0 | 195,300.00 | 0.00 | 704,700.00 | 0.00 | 704,700.00 |
| Cuentas de Productos de Materiales y de Protección para seguridad pública y | 2,160,000.00 | 0 | 2,160,000.00 | 0 | 2,160,000.00 | 0 | 0 | 2,160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---------------|---------------|---------------|---------------|---------------|---------------|------|---------------|--------------|--------------|--------------|--------------|
| s y Accesorios Menores de Mobiliario y Administración, Educativa y recreativa | 15,000.00 | 0 | 15,000.00 | 0 | 15,000.00 | 0 | 0 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| s y Accesorios Menores de equipo de tecnologías de la información | 77,941.60 | 0 | 77,941.60 | 0 | 77,941.60 | 0 | 0 | 77,941.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| s y Accesorios Menores de Equipo de | 60,000.00 | 2,000.00 | 62,000.00 | 524.9 | 61,475.10 | 524.9 | 0 | 61,475.10 | 524.90 | 0.00 | 524.90 | 0.00 |
| s y Accesorios Menores de Maquinaria y | | | | | | | | | | | | |
| os | 25,000.00 | 0 | 25,000.00 | 0 | 25,000.00 | 0 | 0 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| enerales | 12,193,689.94 | 13,509,000.00 | 25,702,689.94 | 13,355,384.18 | 12,347,305.76 | 13,355,384.18 | 0.00 | 12,347,305.76 | 3,511,372.08 | 9,844,012.10 | 3,511,372.08 | 9,844,012.10 |
| ctrica | 433,237.08 | 850,000.00 | 1,283,237.08 | 468,805.00 | 814,432.08 | 468,805.00 | 0 | 814,432.08 | 235,136.00 | 233,669.00 | 235,136.00 | 233,669.00 |
| | 134,854.49 | 150,000.00 | 284,854.49 | 145,462.61 | 139,391.88 | 145,462.61 | 0 | 139,391.88 | 35,724.00 | 109,738.61 | 35,724.00 | 109,738.61 |
| | 578,917.00 | 1,200,000.00 | 1,778,917.00 | 913,512.02 | 865,404.98 | 913,512.02 | 0 | 865,404.98 | 147,379.02 | 766,133.00 | 147,379.02 | 766,133.00 |
| radicional | 201,392.12 | 75,000.00 | 276,392.12 | 111,644.45 | 164,747.67 | 111,644.45 | 0 | 164,747.67 | 111,644.45 | 0.00 | 111,644.45 | 0.00 |
| elular | 57,468.27 | 0 | 57,468.27 | 2,406.00 | 55,062.27 | 2,406.00 | 0 | 55,062.27 | 2,406.00 | 0.00 | 2,406.00 | 0.00 |
| Telecomunicaciones y Satélites | 25,000.00 | 10,000.00 | 35,000.00 | 5,199.12 | 29,800.88 | 5,199.12 | 0 | 29,800.88 | 5,199.12 | 0.00 | 5,199.12 | 0.00 |
| stal | 43,712.00 | 0 | 43,712.00 | 6,540.00 | 37,172.00 | 6,540 | 0 | 37,172.00 | 6,540.00 | 0.00 | 6,540.00 | 0.00 |
| nto de Muebles, Maquinaria y Equipo | 14,500.00 | 5,000,000.00 | 5,014,500.00 | 4,594,023.12 | 420,476.88 | 4,594,023.12 | 0 | 420,476.88 | 1,336,234.65 | 3,257,788.47 | 1,336,234.65 | 3,257,788.47 |
| nto Equipo de Transporte | 0.00 | 300,000.00 | 300,000.00 | 259,840.00 | 40,160.00 | 259,840.00 | 0 | 40,160.00 | 0.00 | 259,840.00 | 0.00 | 259,840.00 |
| gales de Contabilidad, Auditorías y | | | | | | | | | | | | |
| os | 681,290.21 | 0.00 | 681,290.21 | 244,180.00 | 437,110.21 | 244,180 | 0 | 437,110.21 | 0.00 | 244,180.00 | 0.00 | 244,180.00 |
| Informática | 25,000.00 | 0 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capacitación | 6,412,567.00 | 3,500,000.00 | 9,912,567.00 | 3,516,051.32 | 6,396,515.68 | 3,516,051.32 | 0 | 6,396,515.68 | 620,610.32 | 2,895,441.00 | 620,610.32 | 2,895,441.00 |
| Investigación Científica y Desarrollo | 120,000.00 | 0 | 120,000.00 | 0.00 | 120,000.00 | 0 | 0 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| s y Publicaciones | 0.00 | 10,000.00 | 10,000.00 | 8,592.55 | 1,407.45 | 8,592.55 | 0 | 1,407.45 | 8,592.55 | 0.00 | 8,592.55 | 0.00 |
| ancieros y Bancarios | 47,487.40 | 0 | 47,487.40 | 14,907.16 | 32,580.24 | 14,907.16 | 0 | 32,580.24 | 14,907.16 | 0.00 | 14,907.16 | 0.00 |
| e Responsabilidad Patrimonial y Fianzas | 100,000.00 | 0 | 100,000.00 | 0.00 | 100,000.00 | 0 | 0 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| niobras | 108,000.00 | 0 | 108,000.00 | 12,000.00 | 96,000.00 | 12,000.00 | 0 | 96,000.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 |
| ento y Conservación de inmuebles | 846,000.00 | 0.00 | 846,000.00 | 505,719.40 | 340,280.60 | 505,719.4 | 0 | 340,280.60 | 21,576.31 | 484,143.09 | 21,576.31 | 484,143.09 |
| ento y Conservación de Mobiliario y | | | | | | | | | | | | |
| es | 86,640.00 | 0 | 86,640.00 | 0.00 | 86,640.00 | 0.00 | 0 | 86,640.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ento y Conservación de bienes | 24,592.00 | 200,000.00 | 224,592.00 | 200,116.43 | 24,475.57 | 200,116.43 | 0 | 24,475.57 | 200,116.43 | 0.00 | 200,116.43 | 0.00 |
| es | 40,000.00 | 0 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ento y Conservación de Equipo de | 242,732.00 | 100,000.00 | 342,732.00 | 112,570.72 | 230,161.28 | 112,570.72 | 0 | 230,161.28 | 0.00 | 112,570.72 | 0.00 | 112,570.72 |
| ento y conservación de Maquinaria y | | | | | | | | | | | | |
| es | 76,460.00 | 0 | 76,460.00 | 6,095.80 | 70,364.20 | 6,095.8 | 0 | 70,364.20 | 6,095.80 | 0.00 | 6,095.80 | 0.00 |
| Limpieza y Manejo de Desechos | 280,823.01 | 2,000,000.00 | 2,280,823.01 | 1,993,175.00 | 287,648.01 | 1,993,175 | 0 | 287,648.01 | 512,666.79 | 1,480,508.21 | 512,666.79 | 1,480,508.21 |
| Jardinería y Fumigación | 150,000.00 | 50,000.00 | 200,000.00 | 27,004.80 | 172,995.20 | 27,004.80 | 0 | 172,995.20 | 27,004.80 | 0.00 | 27,004.80 | 0.00 |
| Creatividad, Reproducción y Producción | | | | | | | | | | | | |
| ad, excepto internet | 40,000.00 | 0 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Revelado de Fotografías | 20,000.00 | 0 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| leos | 236,000.00 | 0 | 236,000.00 | 55,388.00 | 180,612.00 | 55,388 | 0 | 180,612.00 | 55,388.00 | 0.00 | 55,388.00 | 0.00 |
| restres | 41,120.00 | 0 | 41,120.00 | 4,295.00 | 36,825.00 | 4,295.00 | 0 | 36,825.00 | 4,295.00 | 0.00 | 4,295.00 | 0.00 |
| el País | 485,000.00 | 0 | 485,000.00 | 70,300.00 | 414,700.00 | 70,300 | 0 | 414,700.00 | 70,300.00 | 0.00 | 70,300.00 | 0.00 |
| Camino | 0 | 2,000.00 | 2,000.00 | 1,970.00 | 30.00 | 1,970.00 | 0 | 30.00 | 1,970.00 | 0.00 | 1,970.00 | 0.00 |
| el Extranjeros | 57,920.00 | 0 | 57,920.00 | 0.00 | 57,920.00 | 0.00 | 0 | 57,920.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 72,274.00 | 0 | 72,274.00 | 4,678.90 | 67,595.10 | 4,678.9 | 0 | 67,595.10 | 4,678.90 | 0.00 | 4,678.90 | 0.00 |
| eremonial | 35,000.00 | 0 | 35,000.00 | 0.00 | 35,000.00 | 0 | 0 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Orden Social y Cultural | 20,000.00 | 40,000.00 | 60,000.00 | 23,627.84 | 36,372.16 | 23,627.84 | 0 | 36,372.16 | 23,627.84 | 0.00 | 23,627.84 | 0.00 |
| y Convenciones | 188,468.00 | 2,000.00 | 190,468.00 | 39,655.76 | 150,812.24 | 39,655.76 | 0 | 150,812.24 | 39,655.76 | 0.00 | 39,655.76 | 0.00 |
| es | 55,000.00 | 0 | 55,000.00 | 0.00 | 55,000.00 | 0 | 0 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | MODIFICADO | COMPROBADO | NO DEBERIA | NO DEBERIA | NO DEBERIA | NO DEBERIA | NO DEBERIA | NO DEBERIA | NO DEBERIA | NO DEBERIA | NO DEBERIA |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Presupuestales | 150,000.00 | 0 | 150,000.00 | 0 | 150,000.00 | 0 | 0 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asignaciones, Subsidios y Otras | | | | | | | | | | | | |
| Educación Media Superior | 1,500,000.00 | 200,000.00 | 1,700,000.00 | 190,000.00 | 1,510,000.00 | 190,000.00 | 0.00 | 1,510,000.00 | 190,000.00 | 0.00 | 190,000.00 | 0.00 |
| Bienes Muebles, Inmuebles e Intangibles | 295,607.85 | 350,000.00 | 645,607.85 | 333,406.81 | 312,201.04 | 333,406.81 | 0.00 | 312,201.04 | 167,414.81 | 165,992.00 | 167,414.81 | 165,992.00 |
| Equipo de Oficina y Estantería | 60,000.00 | 110,607.85 | 170,607.85 | 82,310.12 | 88,297.73 | 82,310.12 | 0 | 88,297.73 | 82,310.12 | 0.00 | 82,310.12 | 0.00 |
| Computo y Tecnologías de la Información | 95,000.00 | 0 | 95,000.00 | 0 | 95,000.00 | 0 | 0 | 95,000.00 | 0 | 0.00 | 0.00 | 0.00 |
| Equipos de Administración | 70,607.85 | 239,392.15 | 310,000.00 | 251,096.69 | 58,903.31 | 251,096.69 | 0 | 58,903.31 | 85,104.69 | 165,992.00 | 85,104.69 | 165,992.00 |
| Equipos de Audiovisuales | 20,000.00 | 0 | 20,000.00 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 0 | 0.00 | 0.00 | 0.00 |
| Equipos de Fotografías y de Video | 5,000.00 | 0 | 5,000.00 | 0 | 5,000.00 | 0 | 0 | 5,000.00 | 0 | 0.00 | 0.00 | 0.00 |
| Equipo Educativo y Recreativo | 15,000.00 | 0 | 15,000.00 | 0 | 15,000.00 | 0 | 0 | 15,000.00 | 0 | 0.00 | 0.00 | 0.00 |
| Comunicación y Telecomunicación | 30,000.00 | 0 | 30,000.00 | 0 | 30,000.00 | 0 | 0 | 30,000.00 | 0 | 0.00 | 0.00 | 0.00 |
| Comunicación Pública | 400,000.00 | 0 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Comunicación Privada | 400,000.00 | 0 | 400,000.00 | 0 | 400,000.00 | 0 | 0 | 400,000.00 | 0 | 0 | 0.00 | 0.00 |
| Total | 49,319,246.00 | 33,039,934.77 | 82,359,180.77 | 53,199,994.37 | 29,159,186.40 | 35,381,126.70 | 17,818,867.67 | 46,978,054.07 | 14,553,786.95 | 20,827,339.75 | 14,553,786.95 | 20,827,339.75 |