

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01 de enero al 30 de junio de 2022

Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$0.00	\$10,077,164.82	\$10,077,164.82	\$10,077,164.82	\$0.00	\$10,077,164.82	\$0.00	\$0.00	\$10,077,164.82	\$10,077,164.82	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁ	\$0.00	\$10,077,164.82	\$10,077,164.82	\$10,077,164.82	\$0.00	\$10,077,164.82	\$0.00	\$0.00	\$10,077,164.82	\$10,077,164.82	\$0.00
1130 Sueldos base al personal permanente	\$0.00	\$10,077,164.82	\$10,077,164.82	\$10,077,164.82	\$0.00	\$10,077,164.82	\$0.00	\$0.00	\$10,077,164.82	\$10,077,164.82	\$0.00
1131 Sueldos base al personal permanente	\$0.00	\$10,077,164.82	\$10,077,164.82	\$10,077,164.82	\$0.00	\$10,077,164.82	\$0.00	\$0.00	\$10,077,164.82	\$10,077,164.82	\$0.00
2000 MATERIALES Y SUMINISTRO	\$175,157.00	\$19,745.56	\$194,902.56	\$52,168.17	\$142,734.39	\$52,168.17	\$0.00	\$142,734.39	\$26,586.77	\$26,586.77	\$25,581.40
2100 Materiales de administración, emisión de docume	\$61,770.00	\$129.99	\$61,899.99	\$19,882.21	\$42,017.78	\$19,882.21	\$0.00	\$42,017.78	\$2,068.71	\$2,068.71	\$17,813.50
2110 Materiales, útiles y equipos menores de ofici	\$25,560.00	\$129.99	\$25,689.99	\$9,585.38	\$16,104.61	\$9,585.38	\$0.00	\$16,104.61	\$245.32	\$245.32	\$9,340.06
2111 Materiales, útiles y equipos menores de oficina	\$25,560.00	\$129.99	\$25,689.99	\$9,585.38	\$16,104.61	\$9,585.38	\$0.00	\$16,104.61	\$245.32	\$245.32	\$9,340.06
2140 Materiales, útiles y equipos menores de tecn	\$18,460.00	\$0.00	\$18,460.00	\$5,795.03	\$12,664.97	\$5,795.03	\$0.00	\$12,664.97	\$550.80	\$550.80	\$5,244.23
2141 Materiales, útiles y equipos menores de tecnolo	\$18,460.00	\$0.00	\$18,460.00	\$5,795.03	\$12,664.97	\$5,795.03	\$0.00	\$12,664.97	\$550.80	\$550.80	\$5,244.23
2160 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$4,501.80	\$13,248.20	\$4,501.80	\$0.00	\$13,248.20	\$1,272.59	\$1,272.59	\$3,229.21
2161 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$4,501.80	\$13,248.20	\$4,501.80	\$0.00	\$13,248.20	\$1,272.59	\$1,272.59	\$3,229.21
2200 ALIMENTOS Y UTENSILIOS	\$17,350.00	\$3,996.00	\$21,346.00	\$10,789.00	\$10,957.00	\$10,789.00	\$0.00	\$10,957.00	\$8,684.00	\$8,684.00	\$2,105.00
2200 Productos alimenticios para personas	\$17,350.00	\$3,761.00	\$21,111.00	\$10,282.00	\$10,829.00	\$10,282.00	\$0.00	\$10,829.00	\$8,177.00	\$8,177.00	\$2,105.00
2211 Alimentación en oficinas o lugares de trabajo	\$13,350.00	\$2,881.00	\$16,231.00	\$6,513.00	\$9,718.00	\$6,513.00	\$0.00	\$9,718.00	\$5,008.00	\$5,008.00	\$1,505.00
2213 Alimentación en Programas de Capacitación y A	\$4,000.00	\$880.00	\$4,880.00	\$3,769.00	\$1,111.00	\$3,769.00	\$0.00	\$1,111.00	\$3,169.00	\$3,169.00	\$600.00
2230 Utensilios para el servicio de alimentación	\$400.00	\$235.00	\$635.00	\$507.00	\$128.00	\$507.00	\$0.00	\$128.00	\$507.00	\$507.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$400.00	\$235.00	\$635.00	\$507.00	\$128.00	\$507.00	\$0.00	\$128.00	\$507.00	\$507.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTI	\$10,295.00	\$0.00	\$10,295.00	\$69.32	\$10,225.68	\$69.32	\$0.00	\$10,225.68	\$0.00	\$0.00	\$69.32
2460 Material eléctrico y electrónico	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción	\$4,970.00	\$0.00	\$4,970.00	\$69.32	\$4,900.68	\$69.32	\$0.00	\$4,900.68	\$0.00	\$0.00	\$69.32
2491 Otros materiales y artículos de construcción y re	\$4,970.00	\$0.00	\$4,970.00	\$69.32	\$4,900.68	\$69.32	\$0.00	\$4,900.68	\$0.00	\$0.00	\$69.32
2500 Productos químicos, farmacéuticos y de	\$2,840.00	\$0.00	\$2,840.00	\$742.40	\$2,097.60	\$742.40	\$0.00	\$2,097.60	\$0.00	\$0.00	\$742.40
2530 Medicinas y productos farmacéuticos	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$0.00	\$1,840.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$0.00	\$1,840.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médico	\$1,000.00	\$0.00	\$1,000.00	\$742.40	\$257.60	\$742.40	\$0.00	\$257.60	\$0.00	\$0.00	\$742.40
2541 Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$742.40	\$257.60	\$742.40	\$0.00	\$257.60	\$0.00	\$0.00	\$742.40
2600 COMBUSTIBLES, LUBRICANTES Y ADIT	\$70,287.00	\$15,219.57	\$85,506.57	\$19,808.21	\$65,698.36	\$19,808.21	\$0.00	\$65,698.36	\$15,450.00	\$15,450.00	\$4,358.21
2610 Combustibles, lubricantes y aditivos	\$70,287.00	\$15,219.57	\$85,506.57	\$19,808.21	\$65,698.36	\$19,808.21	\$0.00	\$65,698.36	\$15,450.00	\$15,450.00	\$4,358.21
2611 Combustibles, lubricantes y aditivos	\$70,287.00	\$15,219.57	\$85,506.57	\$19,808.21	\$65,698.36	\$19,808.21	\$0.00	\$65,698.36	\$15,450.00	\$15,450.00	\$4,358.21
2900 HERRAMIENTAS, REFACCIONES Y ACC	\$12,215.00	\$400.00	\$12,615.00	\$977.03	\$11,737.97	\$977.03	\$0.00	\$11,737.97	\$384.06	\$384.06	\$492.97
2910 Herramientas menores	\$1,420.00	\$0.00	\$1,420.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$0.00
2911 Herramientas menores	\$1,420.00	\$0.00	\$1,420.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$0.00
2920 Refacciones y accesorios menores de edifici	\$500.00	\$400.00	\$900.00	\$478.02	\$421.98	\$478.02	\$0.00	\$421.98	\$384.06	\$384.06	\$93.96
2921 Refacciones y accesorios menores de edificios	\$500.00	\$400.00	\$900.00	\$478.02	\$421.98	\$478.02	\$0.00	\$421.98	\$384.06	\$384.06	\$93.96
2940 Refacciones y accesorios menores de equip	\$5,325.00	\$0.00	\$5,325.00	\$399.01	\$4,925.99	\$399.01	\$0.00	\$4,925.99	\$0.00	\$0.00	\$399.01
2941 Refacciones y accesorios menores de equipo de	\$5,325.00	\$0.00	\$5,325.00	\$399.01	\$4,925.99	\$399.01	\$0.00	\$4,925.99	\$0.00	\$0.00	\$399.01

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01 de enero al 30 de junio de 2022

Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2960 Refacciones y accesorios menores de equip.	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$0.00	\$4,970.00	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$0.00	\$4,970.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$521,148.00	\$23,328.46	\$544,474.46	\$141,085.65	\$403,388.81	\$141,085.65	\$0.00	\$403,388.81	\$52,406.66	\$52,406.66	\$88,678.99
3100 SERVICIOS BÁSICOS	\$255,425.00	\$17,064.86	\$272,489.86	\$126,442.33	\$146,047.53	\$126,442.33	\$0.00	\$146,047.53	\$37,763.34	\$37,763.34	\$88,678.99
3110 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$39,148.37	\$45,916.49	\$39,148.37	\$0.00	\$45,916.49	\$32,396.37	\$32,396.37	\$6,752.00
3111 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$39,148.37	\$45,916.49	\$39,148.37	\$0.00	\$45,916.49	\$32,396.37	\$32,396.37	\$6,752.00
3120 Gas	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$0.00
3121 Gas	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$0.00
3130 Agua	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$0.00
3131 Agua	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$0.00
3140 Telefonía Tradicional	\$42,500.00	\$0.00	\$42,500.00	\$10,733.96	\$31,766.04	\$10,733.96	\$0.00	\$31,766.04	\$5,366.97	\$5,366.97	\$5,366.99
3141 Telefonía tradicional	\$42,500.00	\$0.00	\$42,500.00	\$10,733.96	\$31,766.04	\$10,733.96	\$0.00	\$31,766.04	\$5,366.97	\$5,366.97	\$5,366.99
3170 Servicios de acceso a Internet, redes y proces	\$137,700.00	\$0.00	\$137,700.00	\$76,560.00	\$61,140.00	\$76,560.00	\$0.00	\$61,140.00	\$0.00	\$0.00	\$76,560.00
3171 Servicios de acceso de Internet, redes y proces	\$137,700.00	\$0.00	\$137,700.00	\$76,560.00	\$61,140.00	\$76,560.00	\$0.00	\$61,140.00	\$0.00	\$0.00	\$76,560.00
3200 SERVICIOS DE ARRENDAMIENTO	\$11,000.00	\$4,000.00	\$15,000.00	\$7,707.45	\$7,292.55	\$7,707.45	\$0.00	\$7,292.55	\$7,707.45	\$7,707.45	\$0.00
3270 Arrendamiento de activos intangibles	\$11,000.00	\$4,000.00	\$15,000.00	\$7,707.45	\$7,292.55	\$7,707.45	\$0.00	\$7,292.55	\$7,707.45	\$7,707.45	\$0.00
3271 Arrendamiento de activos intangibles	\$11,000.00	\$4,000.00	\$15,000.00	\$7,707.45	\$7,292.55	\$7,707.45	\$0.00	\$7,292.55	\$7,707.45	\$7,707.45	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS	\$0.00	\$890.00	\$890.00	\$638.00	\$252.00	\$638.00	\$0.00	\$252.00	\$638.00	\$638.00	\$0.00
3310 Servicios legales, de contabilidad, auditoría	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y re	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$0.00
3360 Servicios de apoyo administrativo, traducción	\$0.00	\$600.00	\$600.00	\$348.00	\$252.00	\$348.00	\$0.00	\$252.00	\$348.00	\$348.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$600.00	\$600.00	\$348.00	\$252.00	\$348.00	\$0.00	\$252.00	\$348.00	\$348.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS	\$8,755.00	\$0.00	\$8,755.00	-\$0.11	\$8,755.11	-\$0.11	\$0.00	\$8,755.11	-\$0.11	-\$0.11	\$0.00
3410 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	-\$0.11	\$8,755.11	-\$0.11	\$0.00	\$8,755.11	-\$0.11	-\$0.11	\$0.00
3411 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	-\$0.11	\$8,755.11	-\$0.11	\$0.00	\$8,755.11	-\$0.11	-\$0.11	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN	\$185,397.00	\$0.00	\$185,397.00	\$599.00	\$184,798.00	\$599.00	\$0.00	\$184,798.00	\$599.00	\$599.00	\$0.00
3510 Conservación y mantenimiento menor de inr	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00
3511 Conservación y mantenimiento menor de inmue	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00
3520 Instalación, reparación y mantenimiento de r	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$0.00
3521 Instalación, reparación y mantenimiento de mob	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$0.00
3530 Instalación, reparación y mantenimiento de e	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
3531 Instalación, reparación y mantenimiento de equi	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de tr	\$67,162.00	\$0.00	\$67,162.00	\$135.00	\$67,027.00	\$135.00	\$0.00	\$67,027.00	\$135.00	\$135.00	\$0.00
3551 Reparación y mantenimiento de equipo de trans	\$67,162.00	\$0.00	\$67,162.00	\$135.00	\$67,027.00	\$135.00	\$0.00	\$67,027.00	\$135.00	\$135.00	\$0.00
3570 Instalación, reparación y mantenimiento de r	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$0.00
3571 Instalación, reparación y mantenimiento de maq	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$81,600.00	\$0.00	\$81,600.00	\$464.00	\$81,136.00	\$464.00	\$0.00	\$81,136.00	\$464.00	\$464.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$81,600.00	\$0.00	\$81,600.00	\$464.00	\$81,136.00	\$464.00	\$0.00	\$81,136.00	\$464.00	\$464.00	\$0.00

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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3590 Servicios de jardinería y fumigación	\$9,035.00	\$0.00	\$9,035.00	\$0.00	\$9,035.00	\$0.00	\$0.00	\$9,035.00	\$0.00	\$0.00	\$0.00
3591 Servicios de jardinería y fumigación	\$9,035.00	\$0.00	\$9,035.00	\$0.00	\$9,035.00	\$0.00	\$0.00	\$9,035.00	\$0.00	\$0.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00
3660 Servicios de creación y difusión de contenido	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00
3661 Servicio de creación y difusión de contenido exc	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00
3700 Servicios de traslados y viáticos	\$46,219.00	\$1,373.60	\$47,592.60	\$5,698.98	\$41,893.62	\$5,698.98	\$0.00	\$41,893.62	\$5,698.98	\$5,698.98	\$0.00
3750 Viáticos en el país	\$42,350.00	\$1,373.60	\$43,723.60	\$5,688.98	\$38,034.62	\$5,688.98	\$0.00	\$38,034.62	\$5,688.98	\$5,688.98	\$0.00
3751 Viáticos en el país	\$38,350.00	\$0.00	\$38,350.00	\$943.08	\$37,406.92	\$943.08	\$0.00	\$37,406.92	\$943.08	\$943.08	\$0.00
3752 Gastos de traslado en comisiones oficiales	\$4,000.00	\$1,373.60	\$5,373.60	\$4,745.90	\$627.70	\$4,745.90	\$0.00	\$627.70	\$4,745.90	\$4,745.90	\$0.00
3790 Otros servicios de traslado y hospedaje	\$3,869.00	\$0.00	\$3,869.00	\$10.00	\$3,859.00	\$10.00	\$0.00	\$3,859.00	\$10.00	\$10.00	\$0.00
3791 Otros Servicios de Traslado y Hospedaje	\$3,869.00	\$0.00	\$3,869.00	\$10.00	\$3,859.00	\$10.00	\$0.00	\$3,859.00	\$10.00	\$10.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
3920 Impuestos y derechos	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
3923 Tenencias y Canje de Placas de Vehículos Ofici	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
9000 DEUDA PÚBLICA	\$0.00	\$45,962.18	\$45,962.18	\$45,962.18	\$0.00	\$45,962.18	\$0.00	\$0.00	\$45,962.18	\$45,962.18	\$0.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTER	\$0.00	\$45,962.18	\$45,962.18	\$45,962.18	\$0.00	\$45,962.18	\$0.00	\$0.00	\$45,962.18	\$45,962.18	\$0.00
9910 ADEFAS	\$0.00	\$45,962.18	\$45,962.18	\$45,962.18	\$0.00	\$45,962.18	\$0.00	\$0.00	\$45,962.18	\$45,962.18	\$0.00
9911 ADEFAS	\$0.00	\$45,962.18	\$45,962.18	\$45,962.18	\$0.00	\$45,962.18	\$0.00	\$0.00	\$45,962.18	\$45,962.18	\$0.00
Total	\$696,303.00	\$10,166,201.02	\$10,862,504.02	\$10,316,380.82	\$546,123.20	\$10,316,380.82	\$0.00	\$546,123.20	\$10,202,120.43	\$10,202,120.43	\$114,260.39

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