

cta	descripcion	presupuestoLey	contencionDelG	creditosOExtrao	presupuestoMo	asignado	saldoContratosEjecutar	compromisoMei	compromisoEjec	saldoAFecha	saldoAnual	saldoAsignar	pagado	porPagarAFecha		
			asto	rdTraslad												
001	001 PERSONAL FIJO	42,345,069.00	773,522.48	-	506,798.00	41,838,271.00	21,001,378.00	-	3,264,027.98	19,664,643.37	588,942.98	21,425,835.98	20,836,893.00	19,516,120.71	148522.66	
002	002 PERSONAL TRANSITORIO	454,646.00	337,859.00		247,830.00	702,476.00	690,476.00	-	25,396.50	97,843.77	210,573.23	222,573.23	12,000.00	97,843.77	0	
004	004 PERSONAL TRANSITORIO PARA INVE	1,794,200.00	179,154.00		-	1,794,200.00	897,096.00	-	124,325.00	454,032.70	322,104.29	1,219,208.29	897,104.00	-	454032.7	
030	030 GASTOS DE REPRESENTACION FIJOS	374,400.00	-		-	374,400.00	187,200.00	-	19,200.00	141,150.00	46,050.00	233,250.00	187,200.00	138,183.33	2966.67	
050	050 XIII MES	3,710,051.00	-	-	31,221.00	3,678,830.00	1,543,172.00	-	3,054.18	1,119,147.80	423,790.87	2,559,448.87	2,135,658.00	624,750.98	494396.82	
071	071 CUOTA PATRONAL DE SEGURO SOCIAL	5,866,290.00	-		33,895.00	5,900,185.00	2,966,977.00	-	453,429.44	2,722,200.94	244,750.98	3,177,958.98	2,933,208.00	2,267,092.23	455108.71	
072	072 CUOTA PATRONAL DE SEGURO EDUCA	657,318.00	-		3,538.00	660,856.00	332,277.00	-	50,367.11	303,307.65	28,969.35	357,548.35	328,579.00	252,867.04	50440.61	
073	073 CUOTA PATRONAL DE RIESGO PROFE	665,941.00	-		4,665.00	670,606.00	337,970.00	-	51,941.16	306,710.95	31,259.05	363,895.05	332,636.00	254,629.54	52081.41	
074	074 CUOTA PATRONAL PARA EL FONDO C	133,968.00	-		665.00	134,633.00	67,589.00	-	9,526.63	56,222.50	11,366.50	78,410.50	67,044.00	46,681.17	9541.33	
091	091 SUELDOS	-	-		335,200.00	335,200.00	335,200.00	-	78,515.63	114,415.63	192,061.29	192,061.29	-	35,900.00	78515.63	
094	094 GASTOS DE REPRESENTACIÓN FIJO	-	-		14,290.00	14,290.00	14,290.00	-	10,400.00	10,400.00	3,890.00	3,890.00	-	-	10400	
096	096 XIII MES	-	-		38,735.00	38,735.00	38,735.00	-	7,841.82	8,575.15	29,490.42	29,490.42	-	733.33	7841.82	
099	099 CONTRIBUCIONES A LA SEGURIDAD	-	-		169,331.00	169,331.00	169,331.00	-	14,482.19	20,143.47	144,649.12	144,649.12	-	-	20143.47	
101	101 DE EDIFICIOS Y LOCALES	2,089,269.00	1,944.00	-	601,225.00	1,488,044.00	577,203.00	13,042.40	83,278.21	425,707.05	30,136.00	927,934.60	910,841.00	423,843.85	1863.2	
102	102 DE EQUIPO ELECTRÓNICO	18,490.00	1,320.50		3,050.00	21,540.00	12,290.00	-	-	3,049.50	7,920.00	17,170.00	9,250.00	-	3049.5	
103	103 DE EQUIPO DE OFICINA	45,876.00	1,324.52	-	15,292.00	30,584.00	30,584.00	-	-	-	0.48	0.48	-	-	0	
105	105 DE EQUIPO DE TRANSPORTE	563.00	113.00		33,640.00	34,203.00	34,203.00	-	-	90.00	34,000.00	34,000.00	-	90.00	0	
109	109 OTROS ALQUILERES	84,313.00	332.00	-	22,306.00	62,007.00	37,676.00	-	-	21,890.06	8,128.94	32,459.94	24,331.00	17,555.49	4334.57	
111	111 AGUA	950,000.00	110,978.76		-	950,000.00	474,996.00	-	124,332.94	317,613.43	46,403.81	521,407.81	475,004.00	317,613.43	0	
112	112 ASEO	500,000.00	101,717.78		-	500,000.00	291,525.00	-	39,703.24	182,275.70	7,531.52	216,006.52	208,475.00	180,250.70	2025	
113	113 CORREO	946,101.00	249.00		843.00	946,944.00	610,706.00	-	-	153,851.91	161,045.09	497,283.09	336,238.00	153,851.91	0	
114	114 ENERGÍA ELÉCTRICA	3,740,603.00	369,418.36		-	3,740,603.00	2,020,801.00	-	437,562.91	1,651,377.64	5.00	1,719,807.00	1,719,802.00	1,395,900.00	255477.64	
115	115 TELECOMUNICACIONES	1,118,424.00	149,867.25		-	1,118,424.00	628,844.00	-	95,585.72	464,400.48	14,576.27	504,156.27	489,580.00	73,120.88	391279.6	
116	116 SERVICIO DE TRANSMISIÓN DE DATOS	274,049.00	28,724.00		-	274,049.00	161,232.00	-	19,330.08	113,023.80	19,484.20	132,301.20	112,817.00	-	113,024	
117	117 SERVICIO DE TELEFONÍA CELULAR	56,144.00	14,034.00		-	56,144.00	28,068.00	-	-	-	14,034.00	42,110.00	28,076.00	-	0	
120	120 IMPRESION, ENCUADERNACION Y OTROS	161,357.00	116,578.07	-	31,829.00	129,528.00	65,681.00	-	1,149.18	3,161.93	-	63,675.00	172.00	63,847.00	2,012.75	1149.18
131	131 ANUNCIOS Y AVISOS	56,785.00	33,365.00	-	23,420.00	33,365.00	19,319.00	-	-	-	-	14,046.00	-	14,046.00	0	
132	132 PROMOCIÓN Y PUBLICIDAD	47,204.00	30,359.00	-	16,845.00	30,359.00	17,258.00	-	-	-	-	13,101.00	-	13,101.00	0	
141	141 VIÁTICOS DENTRO DEL PAÍS	765,068.00	102,627.00	-	183,466.00	581,602.00	339,526.00	-	7,495.00	155,384.00	77,714.00	319,790.00	242,076.00	154,094.00	1290	
142	142 VIÁTICOS EN EL EXTERIOR	36,928.00	27,448.00	-	562.00	36,366.00	22,574.00	-	900.00	1,900.00	-	6,774.00	7,018.00	1,900.00	0	
143	143 VIÁTICOS A OTRAS PERSONAS	36,940.00	20,522.00		40,200.00	77,140.00	70,140.00	-	6,368.00	14,018.00	31,100.00	38,100.00	7,000.00	4,642.00	9376	
151	151 TRANSPORTE DENTRO DEL PAÍS	53,689.00	27,507.40		44,653.00	98,342.00	78,075.00	-	5,306.00	29,002.20	17,320.40	37,587.40	20,267.00	28,850.10	152.1	
152	152 TRANSPORTE DE O PARA EL EXTERIOR	13,031.00	7,879.45		2,040.00	15,071.00	11,474.00	-	958.00	4,907.55	-	1,313.00	2,284.00	3,597.00	3613	
153	153 TRANSPORTE DE OTRAS PERSONAS	17,131.00	10,665.00		55,000.00	72,131.00	68,358.00	-	1,576.00	2,666.00	52,227.00	56,000.00	3,773.00	494.00	2172	
154	154 TRANSPORTE DE BIENES	3,488.00	3,222.85		149.00	3,637.00	2,564.00	-	181.94	393.23	-	1,052.08	20.92	1,073.00	246.38	146.85
164	164 GASTOS DE SEGUROS	308,830.00	6,513.49	-	73,338.00	235,492.00	118,572.00	-	-	1,078.51	22,481.00	139,401.00	116,920.00	1,078.51	0	
165	165 SERVICIOS COMERCIALES	215,397.00	76,138.15		347,278.00	562,675.00	524,679.00	-	44,993.50	123,248.13	-	29,108.53	8,887.47	37,996.00	1,960.41	121287.72
169	169 OTROS SERVICIOS COMERCIALES Y	2,602,783.00	1,168,399.06		493,154.00	3,095,937.00	2,237,990.00	-	382,308.59	540,175.07	-	446,437.68	411,509.32	857,947.00	417043.93	
171	171 CONSULTORÍAS	1,642,044.00	-		111,000.00	1,753,044.00	932,022.00	-	-	46,812.50	885,209.50	1,706,231.50	821,022.00	46,812.50	0	
172	172 SERVICIOS ESPECIALES	120,000.00	-		40,000.00	160,000.00	160,000.00	-	10,000.00	59,666.66	100,333.34	100,333.34	-	44,666.66	15000	
181	181 MANT. Y REP. DE EDIFICIOS	450,034.00	154,026.00	-	69,732.00	380,302.00	205,266.00	-	23,349.03	116,745.15	-	86,028.00	89,008.00	116,745.15	0	
182	182 MANT. Y REP. DE MAQUINARIAS Y	60,172.00	32,660.81	-	14,357.00	45,815.00	30,463.00	-	408.89	3,105.43	-	11,708.77	3,643.23	1,645.69	1459.74	
185	185 MANT. Y REP. DE EQUIPO DE COMP	8,483.00	5,968.00		125,000.00	133,483.00	130,025.00	-	-	-	124,057.00	127,515.00	3,458.00	-	0	
189	189 OTROS MANTENIMIENTOS Y REPARAC	581,225.00	29,726.02	-	534,326.00	46,899.00	33,552.00	-	-	8,732.98	-	7,907.00	5,440.00	1,703.01	7029.97	
191	191 ALQUILERES	403,156.00	3,352.60		609,981.00	1,013,137.00	1,007,664.00	-	-	81,149.48	2,737.84	8,210.84	5,473.00	81,149.48	0	

192	192	SERVICIOS BÁSICOS	1,325,947.00	6,614.76	-	67,639.00	1,258,308.00	1,258,308.00	-	3,063.13	997,703.74	29,316.45	29,316.45	-	979,966.41	17737.33	
193	193	IMPRESIÓN, ENCUADERNACIÓN Y OTROS	573.00	391.06	-	-	573.00	573.00	-	-	48.74	133.20	133.20	-	48.74	0	
195	195	VIÁTICOS	10,951.00	309.00	-	6,033.00	16,984.00	16,984.00	-	32.00	16,457.00	202.00	202.00	-	16,229.00	228	
196	196	TRANSPORTE DE PERSONAS Y BIENES	4,127.00	225.77	-	190.00	4,317.00	4,317.00	-	-	3,841.23	250.00	250.00	-	3,701.23	140	
197	197	SERVICIOS COMERCIALES Y FINANCIEROS	1,013,634.00	256.10	-	66,143.00	947,491.00	743,317.00	-	87,717.96	595,884.86	46,578.04	250,752.04	204,174.00	591,884.86	4000	
198	198	CONSULTORÍAS Y SERVICIOS ESPECIALES	-	33.33	-	31,525.00	31,525.00	31,525.00	-	-	31,491.67	-	-	-	23,866.67	7625	
199	199	MANTENIMIENTO Y REPARACIÓN	6,556.00	906.84	-	3,002.00	9,558.00	8,247.00	-	-	6,832.86	507.30	1,818.30	1,311.00	6,832.86	0	
201	201	ALIMENTOS PARA CONSUMO HUMANO	40,456,800.00	16,588.87	-	3,810,497.00	36,646,303.00	20,998,574.00	-	-	1,947,934.45	13,074,207.25	1,412,590.20	17,060,319.20	15,647,729.00	13,060,432.31	13774.94
202	202	ALIMENTOS PARA ANIMALES	8,100.00	2,441.75	-	4,863.00	12,963.00	12,963.00	-	-	8,756.50	40.75	40.75	-	8,756.50	0	
203	203	BEBIDAS	19,029.00	11,695.80	-	564.00	19,593.00	16,915.00	-	-	7,845.20	2,626.00	52.00	2,678.00	445.20	7400	
211	211	ACABADO TEXTIL	12,216.00	5,534.09	-	2,028.00	14,244.00	14,244.00	-	5,674.22	6,794.35	1,743.51	1,743.51	-	1,120.13	5674.22	
212	212	CALZADO	20,776.00	18,361.00	-	4,265.00	25,041.00	21,600.00	-	3,980.40	3,980.40	1,573.40	1,867.60	3,441.00	-	3980.4	
213	213	HILADOS Y TELAS	12,482.00	10,982.72	-	284.00	12,198.00	11,352.00	-	983.33	1,148.66	779.38	66.62	846.00	165.33	983.33	
214	214	PRENDAS DE VESTIR	47,634.00	18,166.84	-	1,607.00	49,241.00	47,574.00	-	13,803.54	20,364.78	3,558.38	5,225.38	1,667.00	256.80	20107.98	
219	219	OTROS TEXTILES Y VESTUARIO	7,198.00	4,276.61	-	2,900.00	4,298.00	4,298.00	-	-	21.39	-	-	-	21.39	0	
221	221	DIÉSEL	454,494.00	208,967.30	-	101,802.00	352,692.00	178,467.00	-	37,396.33	117,185.64	147,685.94	26,539.06	174,225.00	-	117185.64	
222	222	GAS	181,462.00	399.74	-	229,889.00	411,351.00	411,351.00	-	10.79	43,751.92	1,503.92	1,503.92	-	10.79	43741.13	
223	223	GASOLINA	267,046.00	163,489.76	-	60,782.00	206,264.00	78,469.00	-	11,020.53	35,266.99	120,287.75	7,507.25	127,795.00	-	35266.99	
224	224	LUBRICANTES	60,594.00	43,064.53	-	599.00	61,193.00	43,222.00	-	4,219.93	8,946.81	14,842.31	3,128.69	17,971.00	2,740.86	6205.95	
229	229	OTROS COMBUSTIBLES	366.00	1,507.41	-	2,026.00	2,392.00	2,392.00	-	536.04	884.59	-	-	-	150.57	734.02	
231	231	IMPRESOS	39,538.00	27,220.28	-	971.00	38,567.00	22,508.00	-	-	4,270.40	10,982.68	5,076.32	16,059.00	3,121.22	1149.18	
232	232	PAPELERÍA	53,257.00	22,727.95	-	1,487.00	54,744.00	43,326.00	-	263.22	21,719.12	5,621.07	5,796.93	11,418.00	17,036.80	4682.32	
239	239	OTROS PRODUCTOS DE PAPEL Y CARTÓN	4,363.00	1,635.05	-	508.00	3,855.00	3,329.00	-	-	527.87	1,119.27	1,645.27	526.00	527.87	0	
241	241	ABONOS Y FERTILIZANTES	4,500.00	2,500.00	-	633.00	3,867.00	1,711.00	-	-	-	1,152.00	1,004.00	2,156.00	-	0	
242	242	INSECTICIDAS, FUMIGANTES Y OTROS	5,074.00	3,264.16	-	5,248.00	10,322.00	8,216.00	-	-	2,126.31	13.53	2,119.53	2,106.00	168.54	1957.77	
243	243	PINTURAS, COLORANTES Y TINTES	58,793.00	32,085.16	-	3,251.00	55,542.00	39,180.00	-	85.04	2,088.18	14,493.34	1,868.66	16,362.00	867.33	1220.85	
244	244	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	22,489.00	4,556.34	-	6,854.00	15,635.00	7,956.00	-	21.01	1,316.83	2,082.83	9,761.83	7,679.00	1,316.83	0	
245	245	OXÍGENO MÉDICO	1,500.00	1,500.00	-	-	1,500.00	1,500.00	-	-	-	-	-	-	-	0	
249	249	OTROS PRODUCTOS QUÍMICOS	28,979.00	16,326.19	-	2,526.00	26,453.00	17,284.00	-	130.43	6,899.61	5,941.80	3,227.20	9,169.00	4,179.53	2720.08	
252	252	CEMENTO	10,511.00	7,710.04	-	892.00	9,619.00	4,854.00	-	-	96.85	2,952.89	1,812.11	4,765.00	96.85	0	
253	253	MADERA	8,000.00	4,496.25	-	1,324.00	6,676.00	3,174.00	-	-	179.63	1,501.88	2,000.12	3,502.00	12.73	166.9	
254	254	MATERIAL DE FONTANERÍA	19,525.00	15,676.94	-	387.00	19,138.00	12,741.00	-	946.51	2,334.02	5,269.96	1,127.04	6,397.00	1,068.64	1265.38	
255	255	MATERIAL ELÉCTRICO	38,430.00	22,759.31	-	755.00	37,675.00	26,701.00	-	3,791.14	8,574.79	5,711.46	5,262.54	10,974.00	3,643.39	4931.4	
256	256	MATERIAL METÁLICO	22,688.00	13,249.17	-	11,808.00	34,496.00	25,976.00	-	5.66	11,420.74	4,051.33	4,468.67	8,520.00	10,737.74	683	
257	257	PIEDRA Y ARENA	14,169.00	10,679.74	-	1,303.00	12,866.00	6,298.00	-	-	123.26	4,505.00	2,063.00	6,568.00	123.26	0	
259	259	OTROS MATERIALES DE CONSTRUCCIÓN	25,117.00	16,934.98	-	1,199.00	23,918.00	13,789.00	-	86.46	1,386.32	4,569.70	5,559.30	10,129.00	1,242.31	144.01	
261	261	ARTÍCULOS O PRODUCTOS PARA EVENTOS	1,600.00	1,000.00	-	600.00	1,000.00	1,000.00	-	-	-	-	-	-	-	0	
262	262	HERRAMIENTAS E INSTRUMENTOS	32,954.00	17,779.10	-	7,586.00	25,368.00	17,400.00	-	375.79	2,434.53	3,154.14	4,813.86	7,968.00	694.73	1739.8	
263	263	MATERIAL Y ARTÍCULOS DE SEGURIDAD	93,536.00	45,700.34	-	37,392.00	56,144.00	18,164.00	-	-	303.70	34,256.04	3,723.96	37,980.00	41.71	261.99	
265	265	MATERIALES Y SUMINISTROS DE CONSTRUCCIÓN	29,984.00	24,151.07	-	3,585.00	26,399.00	15,570.00	-	-	794.00	9,375.07	1,453.93	10,829.00	794.00	0	
266	266	PRODUCTO AGROPECUARIOS	800.00	800.00	-	55.00	855.00	855.00	-	-	-	-	-	-	-	0	
269	269	OTROS PRODUCTOS VARIOS	44,591.00	33,383.20	-	36,856.00	81,447.00	65,533.00	-	5,406.26	42,371.90	10,258.18	5,655.82	15,914.00	4,109.95	38261.95	
271	271	ÚTILES DE COCINA Y COMEDOR	39,069.00	21,201.24	-	24,140.00	63,209.00	52,728.00	-	116.43	12,650.05	18,169.86	28,650.86	10,481.00	12,629.29	20.76	
272	272	ÚTILES DEPORTIVOS Y RECREATIVOS	8,680.00	4,351.00	-	2,160.00	6,520.00	2,747.00	-	-	-	1,604.00	2,169.00	3,773.00	-	0	
273	273	ÚTILES DE ASEO Y LIMPIEZA	71,722.00	51,077.73	-	19,361.00	91,083.00	61,819.00	-	2,604.86	25,431.20	15,689.93	13,574.07	29,264.00	18,681.84	6749.36	
274	274	ÚTILES Y MATERIALES MÉDICOS, DENTALES	33,607.00	2,097.05	-	4,893.00	28,714.00	11,901.00	-	-	11.90	5,268.43	22,081.43	16,813.00	11.90	0	
275	275	ÚTILES Y MATERIALES DE OFICINA	68,247.00	43,020.02	-	8,290.00	76,537.00	50,029.00	-	186.51	7,796.59	3,947.64	22,560.36	26,508.00	6,291.50	1505.09	
276	276	MATERIALES PARA RAYOS X	14,042.00	14,042.00	-	-	14,042.00	7,020.00	-	-	-	7,022.00	-	7,022.00	-	0	

277	277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	45,633.00	831.00	-	10,306.00	35,327.00	12,506.00	-	-	-	4,695.00	27,516.00	22,821.00	-	0	
279	279 OTROS ÚTILES Y MATERIALES	60,232.00	24,719.25	-	16,007.00	44,225.00	41,558.00	-	220.04	17,383.44	-	1,104.69	1,562.31	2,667.00	313.16	17070.28
280	280 REPUESTOS	162,627.00	70,799.75		71,670.00	234,297.00	193,323.00	-	1,656.45	57,506.45	-	32,697.48	8,276.52	40,974.00	40,083.49	17422.96
291	291 ALIMENTOS Y BEBIDAS	1,041.00	11,430.32	3,777,887.00	3,778,928.00	3,778,928.00	3,778,928.00	-	31,784.45	3,703,214.94	64,282.74	64,282.74	-	3,661,251.24	41963.7	
292	292 TEXTILES Y VESTUARIO	514.00	554.23		2,810.00	3,324.00	3,324.00	-	-	415.77	2,354.00	2,354.00	-	415.77	0	
293	293 COMBUSTIBLES Y LUBRICANTES	33,525.00	3,210.41	160,014.00	193,539.00	179,027.00	179,027.00	-	16,960.00	170,970.08	4,846.51	19,358.51	14,512.00	163,423.27	7546.81	
294	294 PRODUCTOS DE PAPEL Y CARTÓN	549.00	450.69		131.00	680.00	680.00	-	-	229.31	-	-	-	229.31	0	
295	295 PRODUCTOS QUÍMICOS Y CONEXOS	986.00	47.53	45,732.00	46,718.00	46,718.00	46,718.00	-	-	46,669.79	0.68	0.68	-	46,669.79	0	
296	296 MATERIALES PARA CONSTRUCCIÓN Y	726.00	9.86	2,287.00	3,013.00	3,013.00	3,013.00	-	-	3,003.14	-	-	-	3,003.14	0	
297	297 PRODUCTOS VARIOS	1,740.00	460.97	2,650.00	4,390.00	4,390.00	4,390.00	-	-	3,928.35	0.68	0.68	-	3,928.35	0	
298	298 ÚTILES Y MATERIALES DIVERSOS	1,148.00	40.65	749.00	1,897.00	1,897.00	1,897.00	-	-	1,855.99	0.36	0.36	-	1,855.99	0	
299	299 REPUESTOS	5,032.00	626.77	390.00	5,422.00	5,422.00	5,422.00	-	-	4,405.23	390.00	390.00	-	4,405.23	0	
301	301 MAQUINARIA Y EQUIPO DE COMUNIC	50,054.00	50,054.00	-	50,054.00	25,050.00	25,050.00	-	-	-	-	25,004.00	-	25,004.00	-	0
302	302 MAQUINARIA Y EQUIPO AGROPECUARIO	-	-	1,528.00	1,528.00	1,528.00	1,528.00	-	-	-	0.72	0.72	-	-	-	0
313	313 MARÍTIMO	-	-	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-	10,000.00	10,000.00	-	-	-	0
314	314 TERRESTRE	-	-	950,000.00	950,000.00	950,000.00	950,000.00	-	-	-	-	-	-	-	-	0
320	320 EQUIPO EDUCACIONAL Y RECREATIVO	4,000.00	56.00	-	3,944.00	56.00	56.00	-	-	-	-	-	-	-	-	0
331	331 EQUIPO MÉDICO Y ODONTOLÓGICO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
340	340 EQUIPO DE OFICINA	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	-	-	-	-	-	-	-	-	0
350	350 MOBILIARIO DE OFICINA	8,500.00	7,667.00	270,364.00	278,864.00	274,737.00	274,737.00	-	363.59	1,196.59	194,373.41	198,500.41	4,127.00	-	-	1196.59
370	370 MAQUINARIA Y EQUIPOS VARIOS	263.00	1,665.99	77,700.00	77,963.00	77,963.00	77,963.00	-	10,192.55	20,915.70	50,002.31	50,002.31	-	7,786.71	13128.99	
380	380 EQUIPO DE COMPUTACIÓN	10,000.00	11,766.33	245,500.00	255,500.00	252,997.00	252,997.00	-	1,694.35	4,566.44	81,497.23	84,000.23	2,503.00	529.86	4036.58	
396	396 MOBILIARIO	-	0.31	118.00	118.00	118.00	118.00	-	-	117.69	-	-	-	117.69	0	
398	398 MAQUINARIA Y EQUIPOS VARIOS	797.00	797.00	-	797.00	797.00	797.00	-	-	-	-	-	-	-	0	
399	399 EQUIPO DE COMPUTACIÓN	-	0.36	669.00	669.00	669.00	669.00	-	-	668.64	-	-	-	668.64	0	
512	512 EDIFICIOS PARA EDUCACIÓN	6,678,978.00	-	-	541,350.00	6,137,628.00	5,041,277.00	856,780.77	-	-	1,458,947.48	1,698,517.71	1,096,351.00	-	-	0
514	514 EDIFICIOS PARA CENTROS DE SALUD	3,357,956.00	-	-	-	3,357,956.00	3,348,279.00	-	-	-	34,198.28	43,875.28	9,677.00	-	-	0
519	519 OTRAS EDIFICACIONES	-	5,730,972.50	6,507,934.00	6,507,934.00	6,507,934.00	6,507,934.00	9,845.00	-	95,496.50	9,845.23	0.23	-	95,496.50	0	
549	549 OTRAS OBRAS SANITARIAS	-	-	80,467.00	80,467.00	80,467.00	80,467.00	-	-	-	0.30	0.30	-	-	-	0
592	592 EDIFICACIONES	-	1,366,970.13	3,725,060.00	3,725,060.00	3,725,060.00	3,725,060.00	220,382.13	1,201.09	2,137,706.67	220,383.20	1.07	-	2,137,706.67	0	
609	609 OTRAS PENSIONES Y JUBILACIONES	1,836,119.00	-	-	92,386.00	1,743,733.00	825,662.00	-	91,299.00	555,136.00	0.20	918,071.20	918,071.00	555,136.00	0	
624	624 CAPACITACIÓN Y ESTUDIOS	532,937.00	5,010.00	-	198,500.00	334,437.00	69,292.00	-	-	-	64,282.00	329,427.00	265,145.00	-	-	0
641	641 GOBIERNO CENTRAL	-	-	7,500.00	7,500.00	7,500.00	7,500.00	-	7,500.00	7,500.00	-	-	-	-	-	7500
642	642 INSTITUCIONES DESCENTRALIZADAS	#####	-	-	203,133.00	#####	89,592,479.00	-	11,930,014.00	89,493,451.00	99,028.00	88,929,221.00	88,830,193.00	65,498,176.00	23995275	
662	662 CUOTAS A ORGANISMOS CENTROAMER	30,000.00	-	-	-	30,000.00	30,000.00	-	-	-	-	-	-	-	-	0
663	663 CUOTAS A ORGANISMOS INTERAMERI	10,000.00	-	6,261.00	16,261.00	11,259.00	11,259.00	-	-	6,261.00	4,998.00	10,000.00	5,002.00	6,261.00	0	
664	664 CUOTAS A ORGANISMOS MUNDIALES	35,000.00	-	-	-	35,000.00	17,496.00	-	-	-	17,496.00	35,000.00	17,504.00	-	-	0
697	697 AL EXTERIOR	-	-	6,261.00	6,261.00	6,261.00	6,261.00	-	-	6,261.00	-	-	-	6,261.00	0	
712	712 A INSTITUCIONES DESCENTRALIZADAS	#####	-	6,500.00	#####	#####	#####	-	2,529,399.00	#####	-	32,597,409.00	32,597,409.00	#####	2522899	
911	911 EMERGENCIAS NACIONALES	-	27,986.88	2,640,160.00	2,640,160.00	2,640,160.00	2,640,160.00	-	17,120.00	2,612,173.12	-	-	-	-	-	2612173.12