

cta	descripcion	presupuestoLey	contencionDelGa	creditosOExtraor	presupuestoModi	asignado	saldoContratosEje	compromisoMensual	compromisoEjecutado	saldoAFecha	saldoAnual	saldoAsignar	pagado	porPagarAFecha	
			sto	dTraslad											
001	001 PERSONAL FIJO	42,345,069.00	773,522.48	-	458,798.00	41,886,271.00	24,583,950.00	-	3,274,020.66	22,938,664.03	900,954.32	744,331.65	17,302,321.00	22,789,791.37	148872.66
002	002 PERSONAL TRANSITORIO	454,646.00	337,859.00		199,830.00	654,476.00	644,476.00	-	13,358.33	111,202.10	199,214.90	334,059.00	10,000.00	111,202.10	0
004	004 PERSONAL TRANSITORIO PARA INVE	1,794,200.00	179,154.00	-		1,794,200.00	1,046,612.00	-	120,905.00	574,937.70	350,715.29	120,959.01	747,588.00	1,200.00	573737.7
030	030 GASTOS DE REPRESENTACION FIJOS	374,400.00	-	-		374,400.00	218,400.00	-	25,100.00	166,250.00	52,150.00	-	156,000.00	161,850.00	4400
050	050 XIII MES	3,710,051.00	-	-	38,141.00	3,671,910.00	1,665,113.00	-	233.33	1,119,381.13	545,731.87	-	2,006,797.00	626,774.95	492606.18
071	071 CUOTA PATRONAL DE SEGURO SOCIAL	5,866,290.00	-		33,895.00	5,900,185.00	3,463,950.00	-	466,316.69	3,188,517.63	275,432.37	-	2,436,235.00	2,727,641.64	460875.99
072	072 CUOTA PATRONAL DE SEGURO EDUCA	657,318.00	-		3,538.00	660,856.00	389,045.00	-	52,400.55	355,708.20	33,336.80	-	271,811.00	304,532.95	51175.25
073	073 CUOTA PATRONAL DE RIESGO PROFE	665,941.00	-		4,665.00	670,606.00	393,457.00	-	51,953.08	358,664.03	34,792.97	-	277,149.00	306,631.95	52032.08
074	074 CUOTA PATRONAL PARA EL FONDO C	133,968.00	-		665.00	134,633.00	78,743.00	-	9,479.09	65,701.59	13,041.41	-	55,890.00	56,200.90	9500.69
091	091 SUELDOS	-	-		335,200.00	335,200.00	335,200.00	-	93,565.80	207,981.43	127,218.57	-	-	36,833.33	171148.1
094	094 GASTOS DE REPRESENTACIÓN FIJO	-	-		14,290.00	14,290.00	14,290.00	-	3,850.00	14,250.00	40.00	-	-	-	14250
096	096 XIII MES	-	-		38,735.00	38,735.00	38,735.00	-	21,652.78	30,227.93	8,377.21	129.86	-	939.59	29288.34
099	099 CONTRIBUCIONES A LA SEGURIDAD	-	-		169,331.00	169,331.00	169,331.00	-	17,406.24	37,549.71	131,767.03	14.26	-	5,571.28	31978.43
101	101 DE EDIFICIOS Y LOCALES	2,089,269.00	1,944.00	-	607,225.00	1,482,044.00	723,411.00	13,042.40	83,278.21	508,985.26	80,111.00	134,314.74	758,633.00	508,985.26	0
102	102 DE EQUIPO ELECTRÓNICO	18,490.00	1,320.50		4,730.00	23,220.00	23,220.00	-	18,489.60	21,539.10	360.40	1,320.50	-	-	21539.1
103	103 DE EQUIPO DE OFICINA	45,876.00	1,324.52	-	15,292.00	30,584.00	30,584.00	-	-	-	0.48	30,583.52	-	-	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	113.00	-	90.00	0
109	109 OTROS ALQUILERES	84,313.00	332.00	-	11,855.00	72,458.00	53,069.00	-	26,449.33	48,339.39	4,397.61	332.00	19,389.00	17,555.49	30783.9
111	111 AGUA	950,000.00	110,978.76	-		950,000.00	554,162.00	-	63,256.08	380,869.51	62,313.73	110,978.76	395,838.00	380,869.51	0
112	112 ASEO	500,000.00	101,717.78	-		500,000.00	333,191.00	-	45,634.77	227,910.47	3,562.75	101,717.78	166,809.00	225,052.47	2858
113	113 CORREO	946,101.00	249.00		1,575.00	947,676.00	690,279.00	-	-	153,851.91	240,018.09	296,409.00	257,397.00	153,851.91	0
114	114 ENERGÍA ELÉCTRICA	3,740,603.00	369,418.36	-		3,740,603.00	2,352,097.00	-	331,298.01	1,982,675.65	2.99	369,418.36	1,388,506.00	1,982,675.65	0
115	115 TELECOMUNICACIONES	1,118,424.00	149,867.25	-		1,118,424.00	1,020,656.00	-	252,037.23	716,437.71	21,198.00	283,020.29	97,768.00	89,641.47	626796.24
116	116 SERVICIO DE TRANSMISIÓN DE DATOS	274,049.00	28,724.00	-		274,049.00	184,068.00	-	8,514.72	121,538.52	14,037.16	48,492.32	89,981.00	53,673.24	67,865
117	117 SERVICIO DE TELEFONÍA CELULAR	56,144.00	14,034.00	-		56,144.00	32,746.00	-	-	-	18,712.00	14,034.00	23,398.00	-	0
120	120 IMPRESION, ENCUADERNACION Y OTROS	161,357.00	116,578.07	-	59,370.00	101,987.00	51,226.00	-	390.28	3,552.21	-	34,551.90	82,225.69	50,761.00	1381.1
131	131 ANUNCIOS Y AVISOS	56,785.00	33,365.00	-	26,140.00	30,645.00	20,204.00	-	-	-	3,754.00	16,450.00	10,441.00	-	0
132	132 PROMOCIÓN Y PUBLICIDAD	47,204.00	30,359.00	-	16,845.00	30,359.00	20,320.00	-	-	-	2,377.00	17,943.00	10,039.00	-	0
141	141 VIÁTICOS DENTRO DEL PAÍS	765,068.00	102,627.00	-	174,558.00	590,510.00	400,277.00	-	26,833.00	182,217.00	194,766.00	23,294.00	190,233.00	174,189.00	8028
142	142 VIÁTICOS EN EL EXTERIOR	36,928.00	27,448.00	-	4,592.00	32,336.00	21,294.00	-	450.00	2,350.00	6,672.00	12,272.00	11,042.00	2,350.00	0
143	143 VIÁTICOS A OTRAS PERSONAS	36,940.00	20,522.00		40,200.00	77,140.00	70,401.00	-	1,024.00	15,042.00	37,981.00	17,378.00	6,739.00	9,634.00	5408
151	151 TRANSPORTE DENTRO DEL PAÍS	53,689.00	27,507.40		64,428.00	118,117.00	105,770.00	-	7,475.10	36,477.30	27,677.70	41,615.00	12,347.00	36,135.30	342
152	152 TRANSPORTE DE O PARA EL EXTERIOR	13,031.00	7,879.45		540.00	13,571.00	10,994.00	-	-	4,907.55	83.00	6,003.45	2,577.00	4,907.55	0
153	153 TRANSPORTE DE OTRAS PERSONAS	17,131.00	10,665.00		58,000.00	75,131.00	71,826.00	-	244.00	2,910.00	55,581.00	13,335.00	3,305.00	1,570.00	1340
154	154 TRANSPORTE DE BIENES	3,488.00	3,222.85		2,662.00	6,150.00	5,077.00	-	92.02	485.25	1,331.65	3,260.10	1,073.00	328.13	157.12
164	164 GASTOS DE SEGUROS	308,830.00	6,513.49	-	94,956.00	213,874.00	116,439.00	-	1,639.97	2,718.48	8,722.03	104,998.49	97,435.00	1,078.51	1639.97
165	165 SERVICIOS COMERCIALES	215,397.00	76,138.15		262,353.00	477,750.00	454,315.00	-	807.50	124,055.63	251,321.22	78,938.15	23,435.00	72,476.28	51579.35
169	169 OTROS SERVICIOS COMERCIALES Y	2,602,783.00	1,168,399.06		499,401.00	3,102,184.00	2,246,702.00	-	1,733.75	541,908.82	-	424,539.74	2,129,332.92	855,482.00	49246.74
171	171 CONSULTORÍAS	1,642,044.00	-		111,000.00	1,753,044.00	1,068,859.00	-	-	46,812.50	1,022,046.50	-	684,185.00	46,812.50	0
172	172 SERVICIOS ESPECIALES	120,000.00	-		40,000.00	160,000.00	160,000.00	-	10,000.00	69,666.66	90,333.34	-	-	49,666.66	20000
181	181 MANT. Y REP. DE EDIFICIOS	450,034.00	154,026.00	-	102,487.00	347,547.00	228,370.00	-	23,349.03	140,094.18	25,959.82	62,316.00	119,177.00	140,094.18	0
182	182 MANT. Y REP. DE MAQUINARIAS Y	60,172.00	32,660.81	-	13,438.00	46,734.00	33,453.00	-	1,363.94	4,469.37	-	10,177.18	39,160.81	13,281.00	2279.25
185	185 MANT. Y REP. DE EQUIPO DE COMP	8,483.00	5,968.00		123,323.00	131,806.00	128,755.00	-	-	-	122,787.00	5,968.00	3,051.00	-	0
189	189 OTROS MANTENIMIENTOS Y REPARAC	581,225.00	29,726.02	-	532,383.00	48,842.00	38,352.00	-	2,327.54	11,060.52	-	1,693.93	28,985.41	10,490.00	9357.51
191	191 ALQUILERES	403,156.00	3,352.60		606,981.00	1,010,137.00	1,005,576.00	13,440.00	-	81,149.48	14,089.84	910,336.68	4,561.00	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	-	-	997,703.74	29,316.45	231,287.81	-	990,511.88	7191.86
193	193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	573.00	391.06		-	573.00	573.00	-	7.09	55.83	126.11	391.06	-	48.74	7.09
195	195 VIÁTICOS	10,951.00	309.00		6,033.00	16,984.00	16,984.00	-	-	16,457.00	202.00	325.00	-	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	225.77	-	3,701.23	140
197	197	SERVICIOS COMERCIALES Y FINANCIEROS	1,013,634.00	256.10	-	78,083.00	935,551.00	-	82.26	595,967.12	68,581.57	100,857.31	170,145.00	595,884.86	82.26
198	198	CONSULTORÍAS Y SERVICIOS ESPECIALES	-	33.33	38,445.00	38,445.00	38,445.00	-	-	31,491.67	3.33	6,950.00	-	31,491.67	0
199	199	MANTENIMIENTO Y REPARACIÓN DE EQUIPOS	6,556.00	906.84	3,227.00	9,783.00	8,689.00	-	37.45	6,870.31	686.85	1,131.84	1,094.00	6,832.86	37.45
201	201	ALIMENTOS PARA CONSUMO HUMANO	40,456,800.00	16,588.87	-	3,752,688.00	36,704,112.00	-	8,082,852.11	21,157,059.36	620,717.04	2,808,535.60	12,117,800.00	13,690,950.95	7466108.41
202	202	ALIMENTOS PARA ANIMALES	8,100.00	2,441.75	9,348.00	17,448.00	17,448.00	-	1,803.18	10,559.68	1.57	6,886.75	-	8,841.68	1718
203	203	BEBIDAS	19,029.00	11,695.80	4,682.00	23,711.00	22,372.00	-	3,617.85	11,463.05	-	786.85	1,339.00	563.05	10900
211	211	ACABADO TEXTIL	12,216.00	5,534.09	3,362.00	15,578.00	15,578.00	-	225.55	7,019.90	2,024.01	6,534.09	-	1,173.63	5846.27
212	212	CALZADO	20,776.00	18,361.00	6,091.00	26,867.00	24,206.00	-	3,688.29	7,668.69	-	1,823.69	18,361.00	2,661.00	3,980.40
213	213	HILADOS Y TELAS	12,482.00	10,982.72	1,765.00	14,247.00	13,542.00	-	48.40	1,197.06	-	637.78	12,982.72	705.00	1016.82
214	214	PRENDAS DE VESTIR	47,634.00	18,166.84	1,667.00	49,301.00	47,842.00	-	3,049.00	23,413.78	1,547.38	22,880.84	1,459.00	10,450.69	12963.09
219	219	OTROS TEXTILES Y VESTUARIO	7,198.00	4,276.61	-	2,600.00	4,598.00	-	-	21.39	300.00	4,276.61	-	21.39	0
221	221	DIÉSEL	454,494.00	208,967.30	-	101,802.00	352,692.00	-	72,374.64	189,560.28	18,330.72	3,563.00	141,238.00	-	189560.28
222	222	GAS	181,462.00	399.74	230,039.00	411,501.00	411,501.00	-	17.48	43,769.40	1,636.44	366,095.16	-	12,700.77	31068.63
223	223	GASOLINA	267,046.00	163,489.76	-	60,782.00	206,264.00	-	24,510.64	59,777.63	39,024.37	-	107,462.00	-	59777.63
224	224	LUBRICANTES	60,594.00	43,064.53	443.00	61,037.00	45,907.00	-	470.37	9,417.18	4,259.36	32,230.46	15,130.00	4,010.10	5407.08
229	229	OTROS COMBUSTIBLES	366.00	1,507.41	3,026.00	3,392.00	3,392.00	-	-	884.59	1,000.00	1,507.41	-	150.57	734.02
231	231	IMPRESOS	39,538.00	27,220.28	2,948.00	42,486.00	31,685.00	-	1,909.43	6,179.83	-	3,715.11	29,220.28	10,801.00	1909.43
232	232	PAPELERÍA	53,257.00	22,727.95	11,710.00	64,967.00	58,303.00	-	11,520.88	33,240.00	-	5,164.91	30,227.91	6,664.00	11723.99
239	239	OTROS PRODUCTOS DE PAPEL Y CARTÓN	4,363.00	1,635.05	-	78.00	4,285.00	-	46.81	574.68	1,723.27	1,635.05	352.00	527.87	46.81
241	241	ABONOS Y FERTILIZANTES	4,500.00	2,500.00	-	905.00	3,595.00	-	423.00	423.00	-	944.00	2,500.00	1,616.00	385
242	242	INSECTICIDAS, FUMIGANTES Y OTROS	5,074.00	3,264.16	4,929.00	10,003.00	8,412.00	-	721.70	2,848.01	498.40	5,065.59	1,591.00	1,108.28	1739.73
243	243	PINTURAS, COLORANTES Y TINTES	58,793.00	32,085.16	-	10,157.00	48,636.00	-	947.05	3,035.23	-	7,556.39	39,585.16	13,572.00	935.29
244	244	PRODUCTOS MEDICINALES Y FARMACIA	22,489.00	4,556.34	-	6,980.00	15,509.00	-	165.40	1,482.23	2,046.88	4,591.89	7,388.00	1,356.63	125.6
245	245	OXÍGENO MÉDICO	1,500.00	1,500.00	-	1,500.00	1,500.00	-	-	-	-	1,500.00	-	-	0
249	249	OTROS PRODUCTOS QUÍMICOS	28,979.00	16,326.19	2,960.00	31,939.00	24,156.00	-	879.93	7,779.54	-	4,256.19	20,632.65	7,783.00	1406.32
252	252	CEMENTO	10,511.00	7,710.04	-	505.00	10,006.00	-	132.53	229.38	-	1,911.70	7,714.32	3,974.00	132.53
253	253	MADERA	8,000.00	4,496.25	-	1,374.00	6,626.00	-	197.95	377.58	-	1,166.83	4,496.25	2,919.00	197.95
254	254	MATERIAL DE FONTANERÍA	19,525.00	15,676.94	4,801.00	24,326.00	19,360.00	-	626.44	2,960.46	722.60	15,676.94	4,966.00	2,540.26	420.2
255	255	MATERIAL ELÉCTRICO	38,430.00	22,759.31	5,582.00	44,012.00	34,764.00	-	2,423.38	10,998.17	-	3,037.09	26,802.92	9,248.00	5525.2
256	256	MATERIAL METÁLICO	22,688.00	13,249.17	10,439.00	33,127.00	26,360.00	-	719.11	12,139.85	-	2,077.96	16,298.11	6,767.00	446.03
257	257	PIEDRA Y ARENA	14,169.00	10,679.74	-	1,483.00	12,686.00	-	37.45	160.71	-	3,625.45	10,679.74	5,471.00	37.45
259	259	OTROS MATERIALES DE CONSTRUCCIÓN	25,117.00	16,934.98	1,152.00	26,269.00	18,044.00	-	680.24	2,066.56	-	1,015.41	16,992.85	8,225.00	458.39
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	-	8,266.00	24,688.00	-	602.72	3,037.25	2,471.75	13,088.00	6,091.00	2,177.25	860
263	263	MATERIAL Y ARTÍCULOS DE SEGURIDAD	93,536.00	45,700.34	-	37,921.00	55,615.00	-	1,322.52	1,626.22	-	29,566.56	50,832.34	32,723.00	1322.52
265	265	MATERIALES Y SUMINISTROS DE CONSTRUCCIÓN	29,984.00	24,151.07	-	2,592.00	27,392.00	-	85.57	879.57	-	6,673.64	24,151.07	9,035.00	0
266	266	PRODUCTO AGROPECUARIOS	800.00	800.00	55.00	855.00	855.00	-	55.00	55.00	-	800.00	-	-	55
269	269	OTROS PRODUCTOS VARIOS	44,591.00	33,383.20	38,338.00	82,929.00	69,278.00	-	83.20	42,455.10	-	6,370.15	33,193.05	13,651.00	37140.69
271	271	ÚTILES DE COCINA Y COMEDOR	39,069.00	21,201.24	25,560.00	64,629.00	55,790.00	-	815.31	13,465.36	26,955.59	15,369.05	8,839.00	12,749.88	715.48
272	272	ÚTILES DEPORTIVOS Y RECREATIVOS	8,680.00	4,351.00	-	2,242.00	6,438.00	-	-	-	-	1,060.00	4,351.00	3,147.00	0
273	273	ÚTILES DE ASEO Y LIMPIEZA	71,722.00	51,077.73	26,065.00	97,787.00	73,062.00	-	3,217.35	28,648.55	-	6,850.76	51,264.21	24,725.00	4054.32
274	274	ÚTILES Y MATERIALES MEDICINOS, D	33,607.00	2,097.05	-	10,900.00	22,707.00	-	10.62	22.52	2,060.43	6,610.05	14,014.00	22.52	0
275	275	ÚTILES Y MATERIALES DE OFICINA	68,247.00	43,020.02	23,452.00	91,699.00	69,762.00	-	1,342.00	9,138.59	19,121.98	41,501.43	21,937.00	8,184.75	953.84
276	276	MATERIALES PARA RAYOS X	14,042.00	14,042.00	-	14,042.00	8,190.00	-	-	-	-	5,852.00	14,042.00	5,852.00	0
277	277	INSTRUMENTAL MÉDICO Y QUIRÚRGICO	45,633.00	831.00	-	17,055.00	28,578.00	-	2.68	1,526.32	2.68	8,030.00	19,019.00	-	2.68
279	279	OTROS ÚTILES Y MATERIALES	60,232.00	24,719.25	-	8,502.00	51,730.00	-	56.03	17,439.47	556.28	31,219.25	2,515.00	17,170.62	268.85
280	280	REPUESTOS	162,627.00	70,799.75	85,941.00	248,568.00	214,154.00	-	15,780.94	73,287.39	-	19,430.44	160,297.05	34,414.00	20584.62
291	291	ALIMENTOS Y BEBIDAS	1,041.00	11,430.32	3,715,928.00	3,716,969.00	3,716,969.00	-	5,088.43	3,698,126.51	7,412.17	11,430.32	-	3,669,324.24	28802.27
292	292	TEXTILES Y VESTUARIO	514.00	554.23	3,106.00	3,620.00	3,620.00	-	-	415.77	2,650.00	554.23	-	415.77	0
293	293	COMBUSTIBLES Y LUBRICANTES	33,525.00	3,210.41	155,460.00	188,985.00	176,890.00	-	-	170,970.08	0.51	5,919.41	12,095.00	166,319.07	4651.01

294	294	PRODUCTOS DE PAPEL Y CARTÓN	549.00	450.69	131.00	680.00	680.00	-	-	229.31	-	450.69	-	229.31	0
295	295	PRODUCTOS QUÍMICOS Y CONEXOS	986.00	47.53	45,732.00	46,718.00	46,718.00	-	-	46,669.79	0.68	47.53	-	46,669.79	0
296	296	MATERIALES PARA CONSTRUCCIÓN Y	726.00	9.86	2,373.00	3,099.00	3,099.00	-	2.95	3,006.09	0.62	92.29	-	3,003.14	2.95
297	297	PRODUCTOS VARIOS	1,740.00	460.97	2,732.00	4,472.00	4,472.00	-	18.72	3,947.07	1.92	523.01	-	3,928.35	18.72
298	298	ÚTILES Y MATERIALES DIVERSOS	1,148.00	40.65	749.00	1,897.00	1,897.00	-	-	1,855.99	0.36	40.65	-	1,855.99	0
299	299	REPUESTOS	5,032.00	626.77	643.00	5,675.00	5,675.00	-	132.53	4,537.76	0.57	1,136.67	-	4,405.23	132.53
301	301	MAQUINARIA Y EQUIPO DE COMUNIC	50,054.00	50,054.00	-	50,054.00	29,216.00	-	-	-	-	20,838.00	50,054.00	20,838.00	0
302	302	MAQUINARIA Y EQUIPO AGROPECUARIO	-	-	1,528.00	1,528.00	1,528.00	-	641.00	641.00	0.72	886.28	-	-	641
313	313	MARÍTIMO	-	-	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	-	897,169.77	897,169.77	52,830.23	-	-	-	897169.77
320	320	EQUIPO EDUCACIONAL Y RECREATIVO	4,000.00	56.00	9,241.00	13,241.00	13,241.00	-	13,184.10	13,184.10	0.90	56.00	-	-	13184.1
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	273,364.00	281,864.00	278,445.00	-	221.49	1,418.08	254,109.92	22,917.00	3,419.00	833.00	585.08
370	370	MAQUINARIA Y EQUIPOS VARIOS	263.00	1,665.99	79,463.00	79,726.00	79,726.00	-	2,742.92	23,658.62	50,547.19	5,520.19	-	11,343.75	12314.87
380	380	EQUIPO DE COMPUTACIÓN	10,000.00	11,766.33	247,695.00	257,695.00	255,192.00	-	3,424.48	7,990.92	236,267.75	10,933.33	2,503.00	1,997.37	5993.55
396	396	MOBILIARIO	-	0.31	118.00	118.00	118.00	-	-	117.69	-	0.31	-	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	-	-	668.64	-	0.36	-	668.64	0
512	512	EDIFICIOS PARA EDUCACIÓN	6,678,978.00	-	541,350.00	6,137,628.00	5,224,002.00	2,872,438.77	-	-	3,249,079.31	1,974,922.69	913,626.00	-	0
514	514	EDIFICIOS PARA CENTROS DE SALUD	3,357,956.00	-	-	3,357,956.00	3,351,297.00	449,422.34	-	-	1,056,159.72	2,295,137.28	6,659.00	-	0
519	519	OTRAS EDIFICACIONES	-	5,730,972.50	6,592,934.00	6,592,934.00	6,592,934.00	485,185.59	4,568,787.01	4,664,283.51	923,559.71	1,005,090.78	-	95,496.50	4568787.01
549	549	OTRAS OBRAS SANITARIAS	-	-	80,467.00	80,467.00	80,467.00	-	-	-	0.30	80,466.70	-	-	0
592	592	EDIFICACIONES	-	1,366,970.13	3,725,060.00	3,725,060.00	3,725,060.00	348,136.35	1,239,215.91	3,376,922.58	348,137.42	-	-	2,137,706.67	1239215.91
609	609	OTRAS PENSIONES Y JUBILACIONES	1,836,119.00	-	121,984.00	1,714,135.00	949,072.00	-	91,299.00	646,435.00	-	302,637.00	765,063.00	646,435.00	0
624	624	CAPACITACIÓN Y ESTUDIOS	532,937.00	5,010.00	198,500.00	334,437.00	113,481.00	-	-	-	108,471.00	5,010.00	220,956.00	-	0
641	641	GOBIERNO CENTRAL	-	-	7,500.00	7,500.00	7,500.00	-	-	7,500.00	-	-	-	7,500.00	0
642	642	INSTITUCIONES DESCENTRALIZADAS	178,625,805.00	-	203,133.00	178,422,672.00	109,399,038.00	-	19,795,963.00	109,289,414.00	109,624.00	-	69,023,634.00	101,410,039.00	7879375
662	662	CUOTAS A ORGANISMOS CENTROAMER	30,000.00	-	-	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	12,092.00	-	-	6,261.00	5,831.00	-	4,169.00	6,261.00	0
664	664	CUOTAS A ORGANISMOS MUNDIALES	35,000.00	-	30,000.00	5,000.00	2,076.00	-	-	-	2,076.00	-	2,924.00	-	0
697	697	AL EXTERIOR	-	-	6,261.00	6,261.00	6,261.00	-	-	6,261.00	-	-	-	6,261.00	0
712	712	A INSTITUCIONES DESCENTRALIZADAS	156,370,626.00	-	6,500.00	156,377,126.00	141,339,872.00	-	17,560,155.00	141,339,872.00	-	-	15,037,254.00	121,256,818.00	20083054
911	911	EMERGENCIAS NACIONALES	-	27,986.88	2,640,160.00	2,640,160.00	2,640,160.00	-	-	2,612,173.12	-	27,986.88	-	-	2612173.12