

cta descripcion		presupuestoLey	contencionDel	creditosOExtra	presupuestoModificado	asignado	saldoContratosEjecutar	compromisoMensual	compromisoEjecutado	saldoAFecha	saldoAnual	saldoAsignar	pagado	porPagarAFecha
			Gasto	ordTraslad										
001	001 PERSONAL FIJO	74,207,304.00	-	- 7,232,835.00	66,974,469.00	42,633,705.00	-	4,630,754.89	34,809,422.10	14,399,018.34	- 390,793.44	18,156,822.00	32,866,587.51	1942834.59
002	002 PERSONAL TRANSITORIO	430,646.00	-	-	430,646.00	287,096.00	-	23,553.00	188,110.58	134,872.42	-	107,663.00	188,110.58	0
004	004 PERSONAL TRANSITORIO PARA INVE	1,794,200.00	-	-	1,794,200.00	1,196,136.00	-	108,478.33	836,546.50	508,506.50	600.00	448,547.00	-	836546.5
030	030 GASTOS DE REPRESENTACION FIJOS	374,400.00	-	-	374,400.00	249,600.00	-	18,400.00	170,100.00	110,700.00	-	93,600.00	170,100.00	0
050	050 XIII MES	6,369,348.00	-	-	6,369,348.00	4,246,231.00	-	1,401,906.59	2,843,403.65	1,400,377.90	2,449.45	2,123,117.00	2,740,108.00	103295.65
071	071 CUOTA PATRONAL DE SEGURO SOCIAL	10,877,479.00	-	-	10,877,479.00	7,254,473.00	-	793,561.80	5,085,961.81	3,074,706.87	263.32	2,716,547.00	4,427,513.19	658448.62
072	072 CUOTA PATRONAL DE SEGURO EDUCA	1,148,283.00	-	-	1,148,283.00	765,856.00	-	72,500.26	538,606.18	322,941.82	-	286,735.00	464,969.32	73636.86
073	073 CUOTA PATRONAL DE RIESGO PROFE	1,148,283.00	-	-	1,148,283.00	765,856.00	-	72,776.26	541,157.68	320,390.32	-	286,735.00	467,244.82	73912.86
074	074 CUOTA PATRONAL PARA EL FONDO C	229,655.00	-	-	229,655.00	153,121.00	-	10,074.33	78,724.63	93,536.37	-	57,394.00	68,360.70	10363.93
091	091 SUELDOS	-	-	880,305.00	880,305.00	880,305.00	-	1,833.35	31,596.68	121,821.32	726,887.00	-	11,300.00	20296.68
094	094 GASTOS DE REPRESENTACIÓN FIJO	-	-	1,370.00	1,370.00	1,370.00	-	-	1,066.67	303.33	-	-	-	1066.67
099	099 CONTRIBUCIONES A LA SEGURIDAD	-	-	97,194.00	97,194.00	97,194.00	-	303.41	5,386.58	6,188.42	85,619.00	-	-	5386.58
101	101 DE EDIFICIOS Y LOCALES	2,109,955.00	-	- 848,831.00	1,261,124.00	861,046.00	647,824.19	10,046.44	485,459.33	376,594.67	99,013.00	300,057.00	479,139.29	6320.04
102	102 DE EQUIPO ELECTRÓNICO	18,490.00	-	4,021.00	22,511.00	22,511.00	-	2,111.46	11,356.26	364.14	10,790.60	-	7,704.00	3652.26
103	103 DE EQUIPO DE OFICINA	45,876.00	-	199,985.00	245,861.00	245,861.00	-	-	-	-	245,861.00	-	-	0
104	104 DE EQUIPO DE PRODUCCIÓN	-	-	86.00	86.00	86.00	-	-	85.60	0.40	-	-	85.60	0
105	105 DE EQUIPO DE TRANSPORTE	19,136.00	-	2,531.00	21,667.00	21,655.00	-	-	21,560.50	98.50	-	8.00	16,692.00	4868.5
109	109 OTROS ALQUILERES	45,788.00	-	- 32,500.00	13,288.00	13,258.00	-	6,692.50	6,692.50	6,580.50	-	15.00	-	6692.5
111	111 AGUA	800,000.00	-	- 61,597.00	738,403.00	471,739.00	-	66,048.49	385,399.41	- 199,996.41	353,003.00	199,997.00	385,399.41	0
112	112 ASEO	500,000.00	-	- 31,307.00	468,693.00	357,685.00	-	49,180.61	357,384.07	- 69,120.07	111,088.00	69,341.00	356,126.04	1258.03
113	113 CORREO	440,701.00	-	85,150.00	525,851.00	383,171.00	124,967.00	-	246,707.81	18,083.19	154,080.00	106,980.00	246,707.81	0
114	114 ENERGÍA ELÉCTRICA	3,400,603.00	-	- 278,332.00	3,122,271.00	2,103,202.00	-	322,046.41	2,029,467.28	- 735,685.28	1,092,803.00	735,686.00	2,029,467.28	0
115	115 TELECOMUNICACIONES	1,080,094.00	-	8,718.00	1,088,812.00	1,084,481.00	-	384,877.59	1,067,610.61	14,762.15	6,439.24	-	108,968.12	958642.49
116	116 SERVICIO DE TRANSMISIÓN DE DATOS	312,685.00	-	-	312,685.00	227,875.00	-	11,256.22	161,683.44	86,376.26	1,017.30	63,608.00	6,772.74	154910.7
117	117 SERVICIO DE TELEFONÍA CELULAR	56,144.00	-	- 3,378.00	52,766.00	52,766.00	-	-	52,765.84	0.16	-	-	14,412.66	38353.18
120	120 IMPRESION, ENCUADERNACION Y OTROS	160,386.00	-	- 100,294.00	60,092.00	54,420.00	-	811.67	6,567.32	8,839.99	40,178.69	4,506.00	6,560.90	6.42
131	131 ANUNCIOS Y AVISOS	43,285.00	-	- 31,900.00	11,385.00	6,164.00	-	-	347.75	7,122.25	-	3,915.00	347.75	0
132	132 PROMOCIÓN Y PUBLICIDAD	36,756.00	-	- 7,900.00	28,856.00	26,524.00	-	-	-	1,857.01	24,999.99	1,999.00	-	0
141	141 VIÁTICOS DENTRO DEL PAÍS	318,096.00	-	315,445.00	633,541.00	574,236.00	-	29,218.00	301,768.50	282,773.50	3,266.00	45,733.00	286,990.00	14778.5
142	142 VIÁTICOS EN EL EXTERIOR	21,703.00	-	- 10,342.00	11,361.00	7,012.00	-	-	-	8,095.00	-	3,266.00	-	0
143	143 VIÁTICOS A OTRAS PERSONAS	80,492.00	-	14,300.00	94,792.00	62,196.00	-	-	25,428.00	53,050.00	16.00	16,298.00	18,140.00	7288
151	151 TRANSPORTE DENTRO DEL PAÍS	104,168.00	-	51,319.00	155,487.00	122,023.00	-	9,324.84	61,844.99	41,815.01	33,111.00	18,716.00	60,779.82	1065.17
152	152 TRANSPORTE DE O PARA EL EXTERIOR	11,789.00	-	- 1,498.00	10,291.00	9,991.00	-	-	7,058.00	2,933.00	-	300.00	7,058.00	0
153	153 TRANSPORTE DE OTRAS PERSONAS	111,216.00	-	- 18,097.00	93,119.00	38,126.00	-	-	5,754.00	59,864.00	4.00	27,497.00	4,086.00	1668
154	154 TRANSPORTE DE BIENES	175.00	-	724.00	899.00	899.00	-	37.29	661.22	173.04	64.74	-	645.22	16
164	164 GASTOS DE SEGUROS	349,396.00	-	- 57,410.00	291,986.00	291,986.00	-	-	205,297.84	-	86,688.16	-	205,297.84	0
165	165 SERVICIOS COMERCIALES	80,179.00	-	- 9,309.00	70,870.00	60,959.00	-	1,626.33	57,543.67	4,925.33	-	8,401.00	47,575.83	9967.84
169	169 OTROS SERVICIOS COMERCIALES Y	2,768,808.00	-	- 1,293,516.00	1,475,292.00	565,433.00	404,109.03	8,172.31	858,391.18	- 82,970.74	22,070.56	677,801.00	435,803.04	422588.14
171	171 CONSULTORÍAS	205,000.00	-	311,330.00	516,330.00	413,830.00	-	-	36,380.00	428,700.00	-	51,250.00	-	36380
172	172 SERVICIOS ESPECIALES	120,000.00	-	8,000.00	128,000.00	88,000.00	-	10,000.00	69,666.66	18,000.34	10,333.00	30,000.00	59,666.66	10000
181	181 MANT. Y REP. DE EDIFICIOS	430,995.00	-	- 124,101.00	306,894.00	224,474.00	167,943.21	-	118,245.15	110,272.29	15,734.56	62,642.00	118,245.15	0
182	182 MANT. Y REP. DE MAQUINARIAS Y	32,240.00	-	45,469.00	77,709.00	73,929.00	-	5,316.29	22,087.65	44,372.87	7,524.48	3,724.00	11,916.53	10171.12
185	185 MANT. Y REP. DE EQUIPO DE COMP	8,415.00	-	45,250.00	53,665.00	52,530.00	-	-	67.41	52,747.59	-	850.00	67.41	0
189	189 OTROS MANTENIMIENTOS Y REPARAC	574,737.00	-	- 536,400.00	38,337.00	35,309.00	-	6,585.60	24,376.20	4,255.80	7,061.00	2,644.00	8,020.22	16355.98
191	191 ALQUILERES	520,521.00	-	1,009,451.00	1,529,972.00	1,529,972.00	1,056.52	40,612.80	1,400,367.21	2,559.03	127,045.76	-	449,435.35	950931.86
192	192 SERVICIOS BÁSICOS	490,000.00	-	405,072.00	895,072.00	895,072.00	-	-	894,246.36	825.64	-	-	888,530.96	5715.4
193	193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	-	-	248.00	248.00	248.00	-	-	184.70	61.50	1.80	-	184.70	0
195	195 VIÁTICOS	1,500.00	-	20,099.00	21,599.00	21,599.00	-	912.00	17,338.00	4,239.50	21.50	-	16,994.00	344
196	196 TRANSPORTE DE PERSONAS Y BIENES	-	-	5,080.00	5,080.00	5,080.00	-	9.00	4,163.40	680.40	236.20	-	4,122.40	41

197	197	SERVICIOS COMERCIALES Y FINANCIEROS	408,348.00	-	1,248,944.00	1,657,292.00	1,657,292.00	-	1,095,854.16	1,656,189.87	802.13	300.00	-	560,335.71	1095854.16
198	198	CONSULTORÍAS Y SERVICIOS ESPECIALES	-	-	38,017.00	38,017.00	38,017.00	-	-	21,518.55	16,498.45	-	-	21,518.55	0
199	199	MANTENIMIENTO Y REPARACIÓN	2,613.00	-	36,097.00	38,710.00	38,710.00	-	-	24,875.87	7,871.45	5,962.68	-	24,875.87	0
201	201	ALIMENTOS PARA CONSUMO HUMANO	14,059,583.00	-	40,127,032.00	54,186,615.00	51,250,983.00	4,803,762.05	36,495,094.81	44,824,231.27	7,144,957.48	15,702.25	2,201,724.00	5,076,660.68	39747570.59
202	202	ALIMENTOS PARA ANIMALES	14,462.00	-	12,200.00	26,662.00	26,062.00	-	11,231.00	17,269.00	4,593.00	4,200.00	600.00	3,780.00	13489
203	203	BEBIDAS	14,508.00	-	49,206.00	63,714.00	62,929.00	-	91.96	61,013.28	2,426.97	23.75	250.00	8,659.25	52354.03
211	211	ACABADO TEXTIL	10,843.00	-	709.00	11,552.00	11,038.00	-	6,543.83	8,239.07	2,865.93	-	447.00	293.42	7945.65
212	212	CALZADO	13,276.00	-	6,160.00	7,116.00	5,896.00	-	2,191.30	2,191.30	3,945.70	-	979.00	51.30	2140
213	213	HILADOS Y TELAS	12,257.00	-	6,246.00	6,011.00	4,697.00	-	210.28	1,333.38	1,504.62	2,000.00	1,173.00	675.02	658.36
214	214	PRENDAS DE VESTIR	36,226.00	-	4,468.00	40,694.00	34,809.00	-	471.73	10,443.06	2,349.38	23,564.56	4,337.00	10,202.58	240.48
219	219	OTROS TEXTILES Y VESTUARIO	7,198.00	-	3,573.00	3,625.00	3,325.00	-	-	2,245.93	579.07	500.00	300.00	-	2245.93
221	221	DIÉSEL	357,202.00	-	11,243.00	368,445.00	367,246.00	-	67,235.48	336,424.68	301.32	30,821.00	898.00	221,168.38	115256.3
222	222	GAS	109,362.00	-	105,431.00	214,793.00	209,171.00	-	64,306.84	186,549.43	2,645.43	26,670.00	4,219.00	174,797.45	11751.98
223	223	GASOLINA	156,478.00	-	11,243.00	145,235.00	143,571.00	-	19,130.19	89,676.25	557.53	53,754.22	1,247.00	52,556.73	37119.52
224	224	LUBRICANTES	59,154.00	-	19,830.00	39,324.00	32,460.00	-	2,237.31	11,294.75	6,666.48	14,590.77	6,772.00	8,036.60	3258.15
229	229	OTROS COMBUSTIBLES	-	-	507.00	507.00	507.00	-	34.24	117.99	389.01	-	-	83.75	34.24
231	231	IMPRESOS	31,281.00	-	6,290.00	37,571.00	35,417.00	-	2,067.24	16,631.49	8,017.76	11,154.75	1,767.00	3,778.65	12852.84
232	232	PAPELERÍA	45,235.00	-	6,565.00	51,800.00	50,196.00	-	67.63	47,108.11	4,688.89	-	3.00	28,844.92	18263.19
239	239	OTROS PRODUCTOS DE PAPEL Y CARTÓN	925.00	-	4,986.00	5,911.00	5,911.00	-	646.77	5,068.63	841.27	1.10	-	4,421.86	646.77
241	241	ABONOS Y FERTILIZANTES	2,500.00	-	1,281.00	1,219.00	1,219.00	-	-	718.45	500.55	-	-	-	718.45
242	242	INSECTICIDAS, FUMIGANTES Y OTROS	2,124.00	-	16,262.00	18,386.00	18,386.00	-	44.83	6,707.88	622.65	11,055.47	-	2,381.96	4325.92
243	243	PINTURAS, COLORANTES Y TINTES	52,263.00	-	26,168.00	26,095.00	15,314.00	-	106.92	5,241.15	8,016.04	4,299.81	8,538.00	5,174.87	66.28
244	244	PRODUCTOS MEDICINALES Y FARMACIA	22,489.00	-	12,725.00	9,764.00	5,631.00	-	116.08	1,018.33	4,469.67	1,100.00	3,176.00	912.15	106.18
245	245	OXÍGENO MÉDICO	1,500.00	-	-	1,500.00	1,200.00	-	-	-	1,200.00	-	300.00	-	0
249	249	OTROS PRODUCTOS QUÍMICOS	27,795.00	-	2,155.00	29,950.00	27,383.00	-	582.51	18,739.04	3,924.41	5,372.55	1,914.00	11,199.38	7539.66
252	252	CEMENTO	10,511.00	-	7,277.00	3,234.00	2,734.00	-	29.85	842.42	1,891.58	-	500.00	842.42	0
253	253	MADERA	8,000.00	-	2,500.00	5,500.00	5,250.00	-	-	1,753.09	3,432.76	64.15	250.00	1,753.09	0
254	254	MATERIAL DE FONTANERÍA	18,612.00	-	9,768.00	8,844.00	8,335.00	-	267.27	3,823.82	3,367.74	1,143.44	509.00	3,677.80	146.02
255	255	MATERIAL ELÉCTRICO	24,530.00	-	12,424.00	12,106.00	11,630.00	-	3,369.10	10,602.62	716.22	368.16	419.00	7,198.54	3404.08
256	256	MATERIAL METÁLICO	19,879.00	-	6,346.00	13,533.00	13,033.00	-	351.66	11,751.01	1,223.58	58.41	500.00	8,402.77	3348.24
257	257	PIEDRA Y ARENA	14,169.00	-	9,959.00	4,210.00	3,710.00	-	-	300.72	3,409.28	-	500.00	300.72	0
259	259	OTROS MATERIALES DE CONSTRUCCIÓN	15,419.00	-	8,067.00	7,352.00	7,016.00	-	109.03	4,575.61	2,349.82	173.57	253.00	4,424.40	151.21
262	262	HERRAMIENTAS E INSTRUMENTOS	22,780.00	-	12,430.00	10,350.00	9,768.00	-	181.72	4,785.92	4,897.22	155.86	511.00	4,373.48	412.44
263	263	MATERIAL Y ARTÍCULOS DE SEGURIDAD	67,091.00	-	32,488.00	34,603.00	14,076.00	-	1,144.84	12,139.19	7,053.35	16.46	15,394.00	1,171.75	10967.44
265	265	MATERIALES Y SUMINISTROS DE CONSTRUCCIÓN	23,437.00	-	10,735.00	12,702.00	8,232.00	-	31.64	1,222.93	7,978.89	273.18	3,227.00	1,202.63	20.3
266	266	PRODUCTO AGROPECUARIOS	800.00	-	-	800.00	536.00	-	29.19	46.20	556.80	-	197.00	17.01	29.19
269	269	OTROS PRODUCTOS VARIOS	29,731.00	-	2,488.00	32,219.00	25,077.00	-	3,074.00	15,659.80	8,893.70	2,021.50	5,644.00	11,794.13	3865.67
271	271	ÚTILES DE COCINA Y COMEDOR	31,194.00	-	11,382.00	42,576.00	39,185.00	-	1,284.97	9,973.29	28,348.75	1,085.96	3,168.00	8,694.03	1279.26
272	272	ÚTILES DEPORTIVOS Y RECREATIVOS	54,744.00	-	41,788.00	12,956.00	12,906.00	-	-	616.24	12,289.76	-	50.00	616.24	0
273	273	ÚTILES DE ASEO Y LIMPIEZA	67,843.00	-	70,161.00	138,004.00	132,364.00	-	19,762.48	89,654.53	16,299.46	28,156.01	3,894.00	34,856.95	54797.58
274	274	ÚTILES Y MATERIALES MEDICOS, DENTALES	19,275.00	-	11,483.00	7,792.00	3,236.00	-	39.40	220.48	2,229.52	1,800.00	3,542.00	220.48	0
275	275	ÚTILES Y MATERIALES DE OFICINA	67,152.00	-	72,502.00	139,654.00	126,745.00	-	25,442.40	100,239.74	24,376.74	5,157.52	9,880.00	58,473.52	41766.22
276	276	MATERIALES PARA RAYOS X	5,042.00	-	4,002.00	1,040.00	1,040.00	-	-	-	1,040.00	-	-	-	0
277	277	INSTRUMENTAL MÉDICO Y QUIRÚRGICO	16,531.00	-	10,666.00	5,865.00	1,173.00	-	-	-	2,342.00	4.00	3,519.00	-	0
279	279	OTROS ÚTILES Y MATERIALES	30,945.00	-	15,009.00	45,954.00	44,846.00	-	5,120.82	38,991.60	6,004.37	2.03	956.00	22,914.88	16076.72
280	280	REPUESTOS	165,567.00	-	40,660.00	206,227.00	204,583.00	-	45,391.42	139,917.29	30,644.64	34,557.07	1,108.00	60,815.89	79101.4
291	291	ALIMENTOS Y BEBIDAS	7,140,000.00	-	434,048.00	7,574,048.00	7,574,048.00	-	0.20	7,573,064.69	977.60	5.71	-	6,087,911.79	1485152.9
292	292	TEXTILES Y VESTUARIO	-	-	3,856.00	3,856.00	3,856.00	-	-	1,646.84	2,209.16	-	-	1,646.84	0
293	293	COMBUSTIBLES Y LUBRICANTES	-	-	61,530.00	61,530.00	61,530.00	-	-	61,427.17	80.03	22.80	-	61,427.17	0
294	294	PRODUCTOS DE PAPEL Y CARTÓN	-	-	7,714.00	7,714.00	7,714.00	-	-	7,667.59	46.41	-	-	7,667.59	0
295	295	PRODUCTOS QUÍMICOS Y CONEXOS	-	-	2,888.00	2,888.00	2,888.00	-	-	2,829.40	58.60	-	-	2,829.40	0
296	296	MATERIALES PARA CONSTRUCCIÓN Y OBRAS DE ACERCA	-	-	4,105.00	4,105.00	4,105.00	-	-	4,100.37	4.63	-	-	4,100.37	0

297	297	PRODUCTOS VARIOS	-	-	2,888.00	2,888.00	2,888.00	-	-	2,301.93	535.96	50.11	-	2,301.93	0
298	298	ÚTILES Y MATERIALES DIVERSOS	-	-	84,648.00	84,648.00	84,648.00	-	-	82,410.88	2,025.26	211.86	-	77,961.28	4449.6
299	299	REPUESTOS	-	-	6,261.00	6,261.00	6,261.00	-	-	6,174.53	36.47	50.00	-	6,174.53	0
301	301	MAQUINARIA Y EQUIPO DE COMUNIC	-	-	800.00	800.00	800.00	-	-	574.59	225.41	-	-	-	574.59
314	314	TERRESTRE	-	-	118,438.00	118,438.00	118,438.00	-	-	93,937.47	0.53	24,500.00	-	19,411.97	74525.5
320	320	EQUIPO EDUCACIONAL Y RECREATIVO	4,000.00	-	427,778.00	431,778.00	430,442.00	-	7,803.48	23,253.47	407,521.53	-	1,003.00	12,567.41	10686.06
340	340	EQUIPO DE OFICINA	5,000.00	- -	3,000.00	2,000.00	2,000.00	-	-	-	2,000.00	-	-	-	0
350	350	MOBILIARIO DE OFICINA	8,237.00	-	153,018.00	161,255.00	160,587.00	-	661.26	25,195.59	133,305.41	2,754.00	-	1,131.53	24064.06
370	370	MAQUINARIA Y EQUIPOS VARIOS	-	-	97,965.00	97,965.00	97,965.00	-	10,098.98	36,979.18	53,108.48	7,877.34	-	13,309.80	23669.38
380	380	EQUIPO DE COMPUTACIÓN	10,000.00	-	723,970.00	733,970.00	733,970.00	-	1,444.18	616,986.32	103,011.80	13,971.88	-	138,771.43	478214.89
393	393	EQUIPO EDUCACIONAL Y RECREATIVO	-	-	4,922.00	4,922.00	4,922.00	-	-	-	4,922.00	-	-	-	0
395	395	EQUIPO DE OFICINA	-	-	513.00	513.00	513.00	-	-	-	513.00	-	-	-	0
396	396	MOBILIARIO	-	-	42,602.00	42,602.00	42,602.00	-	-	-	42,602.00	-	-	-	0
398	398	MAQUINARIA Y EQUIPOS VARIOS	-	-	13,263.00	13,263.00	13,263.00	-	-	258.38	13,004.62	-	-	258.38	0
399	399	EQUIPO DE COMPUTACIÓN	-	-	27,192.00	27,192.00	27,192.00	-	-	-	27,192.00	-	-	-	0
512	512	EDIFICIOS PARA EDUCACIÓN	4,967,740.00	- -	1,140,708.00	3,827,032.00	1,343,162.00	-	-	757,020.71	1,428,710.04	399,366.25	1,241,935.00	159,414.75	597605.96
514	514	EDIFICIOS PARA CENTROS DE SALUD	5,985,217.00	- -	160,000.00	5,825,217.00	5,825,217.00	-	-	5,460,066.28	365,150.72	-	-	-	5460066.28
519	519	OTRAS EDIFICACIONES	2,089,530.00	-	1,237,370.00	3,326,900.00	3,301,900.00	67,981.82	659,423.68	659,423.68	2,341,763.83	325,712.49	-	-	659423.68
549	549	OTRAS OBRAS SANITARIAS	-	-	20,366.00	20,366.00	20,366.00	-	-	20,365.85	0.15	-	-	20,365.85	0
592	592	EDIFICACIONES	-	-	7,530,325.00	7,530,325.00	7,530,325.00	628,678.16	5,682,151.79	6,897,011.75	633,313.25	-	-	790,963.50	6106048.25
609	609	OTRAS PENSIONES Y JUBILACIONES	1,944,700.00	- -	349,401.00	1,595,299.00	947,063.00	-	81,514.00	672,987.00	162,058.00	274,076.00	486,178.00	672,987.00	0
614	614	BONIFICACIÓN POR ANTIGÜEDAD	-	-	1,021,152.00	1,021,152.00	1,021,152.00	-	-	-	1,021,152.00	-	-	-	0
615	615	PRIMA DE ANTIGÜEDAD	-	-	4,168,672.00	4,168,672.00	4,168,672.00	-	-	-	4,168,672.00	-	-	-	0
624	624	CAPACITACIÓN Y ESTUDIOS	1,056,012.00	- -	722,113.00	333,899.00	2,354.00	-	-	1,765.50	69,384.50	-	262,749.00	1,765.50	0
642	642	INSTITUCIONES DESCENTRALIZADAS	185,008,839.00	-	22,436,547.00	207,445,386.00	151,420,625.00	-	12,739,329.00	128,623,846.00	34,740,636.00	-	44,080,904.00	116,568,396.00	12055450
662	662	CUOTAS A ORGANISMOS CENTROAMER	30,000.00	-	-	30,000.00	30,000.00	-	-	30,000.00	-	-	-	30,000.00	0
663	663	CUOTAS A ORGANISMOS INTERAMERI	10,000.00	-	-	10,000.00	10,000.00	-	6,545.31	6,545.31	3,454.69	-	-	6,545.31	0
664	664	CUOTAS A ORGANISMOS MUNDIALES	35,000.00	-	-	35,000.00	35,000.00	-	-	-	-	35,000.00	-	-	0
693	693	BECAS DE ESTUDIOS	-	-	62,690.00	62,690.00	62,690.00	-	-	-	62,690.00	-	-	-	0
712	712	A INSTITUCIONES DESCENTRALIZADAS	157,263,375.00	-	29,896,000.00	187,159,375.00	185,612,587.00	-	28,042.00	185,612,587.00	-	-	1,546,788.00	173,426,369.00	12186218