

| cta | descripcion | presupuestoLey | contencionDelGasto | creditosOExtraord | presupuestoModificado | asignado | saldoContratosEjec | compromisoMenu | compromisoEjecuta | saldoAFecha | saldoAnual | saldoAsignar | pagado | porPagarAFecha |
|-----|---------------------------------------|----------------|--------------------|-------------------|-----------------------|---------------|--------------------|----------------|-------------------|--------------|---------------|---------------|---------------|----------------|
| 001 | 001 PERSONAL FIJO | 74,207,304.00 | - | - | 74,207,304.00 | 30,919,714.00 | - | 6,406,568.60 | 22,029,442.24 | 9,243,491.02 | 52,531,081.02 | 43,287,590.00 | 21,395,489.32 | 633952.92 |
| 002 | 002 PERSONAL TRANSITORIO | 430,646.00 | - | - | 430,646.00 | 179,435.00 | - | 24,553.00 | 117,451.58 | 61,983.42 | 313,194.42 | 251,211.00 | 117,451.58 | 0 |
| 004 | 004 PERSONAL TRANSITORIO PARA INVE | 1,794,200.00 | - | - | 1,794,200.00 | 747,585.00 | - | 104,920.00 | 518,358.17 | 228,626.83 | 1,275,241.83 | 1,046,615.00 | - | 518358.17 |
| 030 | 030 GASTOS DE REPRESENTACION FIJOS | 374,400.00 | - | - | 374,400.00 | 156,000.00 | - | 22,700.00 | 112,000.00 | 44,000.00 | 262,400.00 | 218,400.00 | 112,000.00 | 0 |
| 050 | 050 XIII MES | 6,369,348.00 | - | - | 6,369,348.00 | 2,123,116.00 | - | 204,506.46 | 1,395,545.60 | 723,586.51 | 4,969,818.51 | 4,246,232.00 | 1,119,033.39 | 276512.21 |
| 071 | 071 CUOTA PATRONAL DE SEGURO SOCIAL | 10,877,479.00 | - | - | 10,877,479.00 | 4,535,096.00 | - | 720,863.93 | 3,179,469.14 | 1,355,198.60 | 7,697,581.60 | 6,342,383.00 | 2,450,251.60 | 729217.54 |
| 072 | 072 CUOTA PATRONAL DE SEGURO EDUCA | 1,148,283.00 | - | - | 1,148,283.00 | 478,780.00 | - | 78,769.85 | 341,268.39 | 137,511.61 | 807,014.61 | 669,503.00 | 262,492.61 | 78775.78 |
| 073 | 073 CUOTA PATRONAL DE RIESGO PROFE | 1,148,283.00 | - | - | 1,148,283.00 | 478,780.00 | - | 79,110.35 | 342,948.39 | 135,831.61 | 805,334.61 | 669,503.00 | 263,832.11 | 79116.28 |
| 074 | 074 CUOTA PATRONAL PARA EL FONDO C | 229,655.00 | - | - | 229,655.00 | 95,701.00 | - | 10,332.49 | 48,812.43 | 46,888.57 | 180,842.57 | 133,954.00 | 38,478.75 | 10333.68 |
| 101 | 101 DE EDIFICIOS Y LOCALES | 2,109,955.00 | - | 910,963.00 | 1,198,992.00 | 524,792.00 | 103,706.60 | 90,731.01 | 351,351.24 | 535,276.15 | 35,217.25 | 674,200.00 | 260,620.23 | 90731.01 |
| 102 | 102 DE EQUIPO ELECTRÓNICO | 18,490.00 | - | 4,619.00 | 13,871.00 | 10,781.00 | - | - | 9,244.80 | 1,536.20 | 4,626.20 | 3,090.00 | 3,081.60 | 6163.2 |
| 103 | 103 DE EQUIPO DE OFICINA | 45,876.00 | - | 15,292.00 | 30,584.00 | 3,823.00 | - | - | - | 3,823.00 | 30,584.00 | 26,761.00 | - | 0 |
| 104 | 104 DE EQUIPO DE PRODUCCIÓN | - | - | 86.00 | 86.00 | 86.00 | - | - | 85.60 | 0.40 | 0.40 | - | 85.60 | 0 |
| 105 | 105 DE EQUIPO DE TRANSPORTE | 19,136.00 | - | 1,000.00 | 20,136.00 | 20,112.00 | - | - | 20,030.40 | 81.60 | 105.60 | 24.00 | 10,015.20 | 10015.2 |
| 109 | 109 OTROS ALQUILERES | 45,788.00 | - | 26,500.00 | 19,288.00 | 18,410.00 | - | 9,359.00 | 9,359.00 | 9,051.00 | 9,929.00 | 878.00 | - | 9359 |
| 111 | 111 AGUA | 800,000.00 | - | 61,597.00 | 738,403.00 | 271,738.00 | - | 127,384.86 | 249,831.32 | 466,664.32 | 0.68 | 466,665.00 | 187,852.80 | 61978.52 |
| 112 | 112 ASEO | 500,000.00 | - | 25,049.00 | 474,951.00 | 183,286.00 | - | 99,142.02 | 115,339.46 | 67,866.54 | 359,531.54 | 291,665.00 | 80,129.32 | 35210.14 |
| 113 | 113 CORREO | 440,701.00 | - | 85,150.00 | 525,851.00 | 276,271.00 | 135,897.20 | 44,102.80 | 235,777.61 | 113,586.61 | 96.19 | 249,580.00 | 191,674.81 | 44102.8 |
| 114 | 114 ENERGÍA ELÉCTRICA | 3,400,603.00 | - | 278,332.00 | 3,122,271.00 | 1,332,571.00 | - | 301,305.13 | 1,234,126.98 | 1,786,377.00 | 3,323.00 | 1,789,700.00 | 962,283.08 | 271843.9 |
| 115 | 115 TELECOMUNICACIONES | 1,080,094.00 | - | 1,527.00 | 1,078,567.00 | 448,508.00 | - | 4,070.88 | 146,364.93 | 209,107.89 | 839,166.89 | 630,059.00 | 30,293.73 | 116071.2 |
| 116 | 116 SERVICIO DE TRANSMISIÓN DE DATOS | 312,685.00 | - | - | 312,685.00 | 130,285.00 | - | 6,786.38 | 20,331.86 | 182,400.00 | - | 182,400.00 | 2,128.68 | 18203.18 |
| 117 | 117 SERVICIO DE TELEFONÍA CELULAR | 56,144.00 | - | - | 56,144.00 | 56,144.00 | - | - | 52,765.84 | 3,378.16 | 3,378.16 | - | - | 52765.84 |
| 120 | 120 IMPRESIÓN, ENCUADERNACION Y OTROS | 160,386.00 | - | 45,959.00 | 114,427.00 | 58,611.00 | - | 88.50 | 4,107.79 | 37,606.79 | 18,209.21 | 55,816.00 | 4,078.36 | 29.43 |
| 131 | 131 ANUNCIOS Y AVISOS | 43,285.00 | - | 31,900.00 | 11,385.00 | 1,076.00 | - | - | - | 1,076.00 | 11,385.00 | 10,309.00 | - | 0 |
| 132 | 132 PROMOCIÓN Y PUBLICIDAD | 36,756.00 | - | 22,900.00 | 13,856.00 | 478.00 | - | - | - | 478.00 | 13,856.00 | 13,378.00 | - | 0 |
| 141 | 141 VIÁTICOS DENTRO DEL PAÍS | 318,096.00 | - | 317,489.00 | 635,585.00 | 534,775.00 | - | 34,454.00 | 202,231.50 | 332,221.50 | 433,031.50 | 100,810.00 | 178,133.00 | 24098.5 |
| 142 | 142 VIÁTICOS EN EL EXTERIOR | 21,703.00 | - | 6,378.00 | 15,325.00 | 6,977.00 | - | - | - | 6,977.00 | 15,325.00 | 8,348.00 | - | 0 |
| 143 | 143 VIÁTICOS A OTRAS PERSONAS | 80,492.00 | - | 14,300.00 | 94,792.00 | 45,898.00 | - | 5,772.00 | 21,308.00 | 24,558.00 | 73,452.00 | 48,894.00 | 10,320.00 | 10988 |
| 151 | 151 TRANSPORTE DENTRO DEL PAÍS | 104,168.00 | - | 42,900.00 | 147,068.00 | 89,389.00 | - | 8,501.19 | 36,137.65 | 8,041.82 | 65,720.82 | 57,679.00 | 35,322.75 | 814.9 |
| 152 | 152 TRANSPORTE DE O PARA EL EXTERIOR | 11,789.00 | - | 888.00 | 10,901.00 | 10,176.00 | - | - | 7,058.00 | 3,118.00 | 3,843.00 | 725.00 | 589.00 | 6469 |
| 153 | 153 TRANSPORTE DE OTRAS PERSONAS | 111,216.00 | - | 17,097.00 | 94,119.00 | 11,630.00 | - | 1,312.00 | 4,882.00 | 6,740.00 | 89,229.00 | 82,489.00 | 2,266.00 | 2616 |
| 154 | 154 TRANSPORTE DE BIENES | 175.00 | - | 350.00 | 525.00 | 525.00 | - | 203.34 | 392.44 | 72.96 | 72.96 | - | 224.89 | 167.55 |
| 164 | 164 GASTOS DE SEGUROS | 349,396.00 | - | 95,348.00 | 254,048.00 | 50,232.00 | - | - | - | 203,816.00 | - | 203,816.00 | - | 0 |
| 165 | 165 SERVICIOS COMERCIALES | 80,179.00 | - | 2,691.00 | 82,870.00 | 71,543.00 | - | 16,639.22 | 55,717.41 | 2,825.59 | 14,152.59 | 11,327.00 | 27,450.54 | 28266.87 |
| 169 | 169 OTROS SERVICIOS COMERCIALES Y | 2,768,808.00 | - | 296,133.00 | 2,472,675.00 | 1,500,542.00 | 819,837.50 | 16,899.87 | 251,711.90 | 64,898.75 | 217,194.25 | 972,133.00 | 10,501.19 | 241210.71 |
| 171 | 171 CONSULTORÍAS | 205,000.00 | - | 274,950.00 | 479,950.00 | 326,200.00 | - | - | - | 326,200.00 | 479,950.00 | 153,750.00 | - | 0 |
| 172 | 172 SERVICIOS ESPECIALES | 120,000.00 | - | - | 120,000.00 | 50,000.00 | - | 24,833.33 | 39,666.66 | 35,000.00 | 35,000.00 | 70,000.00 | 29,833.33 | 9833.33 |
| 181 | 181 MANT. Y REP. DE EDIFICIOS | 430,995.00 | - | 118,101.00 | 312,894.00 | 152,551.00 | 4,500.00 | 23,349.03 | 94,896.12 | 132,035.00 | 23,808.00 | 160,343.00 | 71,547.09 | 23349.03 |
| 182 | 182 MANT. Y REP. DE MAQUINARIAS Y | 32,240.00 | - | 1,461.00 | 33,701.00 | 18,790.00 | - | 4,313.74 | 14,110.29 | 3,437.84 | 18,348.84 | 14,911.00 | 4,325.01 | 9785.28 |
| 185 | 185 MANT. Y REP. DE EQUIPO DE COMP | 8,415.00 | - | 3,117.00 | 5,298.00 | 2,058.00 | - | - | - | 2,058.00 | 5,298.00 | 3,240.00 | - | 0 |
| 189 | 189 OTROS MANTENIMIENTOS Y REPARAC | 574,737.00 | - | 243,857.00 | 330,880.00 | 47,281.00 | - | 1,911.08 | 9,598.05 | 262,023.05 | 21,575.95 | 283,599.00 | 6,592.22 | 3005.83 |
| 191 | 191 ALQUILERES | 520,521.00 | - | 869,004.00 | 1,389,525.00 | 1,389,525.00 | 122,270.46 | 58,373.46 | 324,358.21 | 123,593.93 | 1,323.47 | - | 93,238.21 | 231120 |
| 192 | 192 SERVICIOS BÁSICOS | 490,000.00 | - | 393,114.00 | 883,114.00 | 883,114.00 | - | - | 882,274.48 | 839.52 | 839.52 | - | 857,958.68 | 24315.8 |
| 193 | 193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | - | - | 248.00 | 248.00 | 248.00 | - | - | 184.70 | 61.50 | 61.50 | - | 184.70 | 0 |
| 195 | 195 VIÁTICOS | 1,500.00 | - | 14,995.00 | 15,995.00 | 15,995.00 | - | 5,467.00 | 12,455.00 | 3,518.50 | 3,518.50 | - | 8,001.00 | 4454 |
| 196 | 196 TRANSPORTE DE PERSONAS Y BIENES | - | - | 4,723.00 | 4,723.00 | 4,723.00 | - | 406.92 | 3,941.40 | 545.40 | 545.40 | - | 3,427.05 | 514.35 |
| 197 | 197 SERVICIOS COMERCIALES Y FINANAC | 408,348.00 | - | 65,029.00 | 473,377.00 | 473,377.00 | - | - | 472,277.72 | 799.28 | 799.28 | - | 472,277.72 | 0 |
| 198 | 198 CONSULTORÍAS Y SERVICIOS ESPEC | - | - | 23,017.00 | 23,017.00 | 23,017.00 | - | - | 21,518.55 | 1,498.45 | 1,498.45 | - | 21,518.55 | 0 |
| 199 | 199 MANTENIMIENTO Y REPARACIÓN | 2,613.00 | - | 22,269.00 | 24,882.00 | 24,882.00 | - | 372.36 | 24,875.87 | 6.13 | 6.13 | - | 24,875.87 | 0 |
| 201 | 201 ALIMENTOS PARA CONSUMO HUMANO | 14,059,583.00 | - | 161,719.00 | 13,897,864.00 | 8,038,754.00 | 8,745,645.10 | 940,223.52 | 4,009,245.09 | 3,621,910.75 | 735,375.65 | 5,859,110.00 | 2,847,927.83 | 1161317.26 |
| 202 | 202 ALIMENTOS PARA ANIMALES | 14,462.00 | - | - | 14,462.00 | 9,667.00 | - | - | 6,038.00 | 829.00 | 5,624.00 | 4,795.00 | 1,980.00 | 4058 |
| 203 | 203 BEBIDAS | 14,508.00 | - | 29,850.00 | 44,358.00 | 43,021.00 | - | 29,452.11 | 41,314.90 | 1,619.79 | 2,956.79 | 1,337.00 | 526.47 | 40788.43 |
| 211 | 211 ACABADO TEXTIL | 10,843.00 | - | 1,809.00 | 9,034.00 | 7,069.00 | - | 27.41 | 62.70 | 4,006.30 | 5,971.30 | 1,965.00 | 56.29 | 6.41 |

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|-----|---------------------------------------|--------------|---|---|------------|--------------|--------------|---|-----------|--------------|------------|------------|-----------|--------------|-----------|
| 212 | 212 CALZADO | 13,276.00 | - | - | 7,300.00 | 5,976.00 | 2,783.00 | - | - | - | 2,783.00 | 5,976.00 | 3,193.00 | - | 0 |
| 213 | 213 HILADOS Y TELAS | 12,257.00 | - | - | 3,973.00 | 8,284.00 | 2,797.00 | - | - | 656.55 | 840.45 | 6,327.45 | 5,487.00 | 14.55 | 642 |
| 214 | 214 PRENDAS DE VESTIR | 36,226.00 | - | - | 3,668.00 | 39,894.00 | 26,869.00 | - | 1,022.92 | 9,711.32 | 3,562.32 | 9,462.68 | 13,025.00 | 21.40 | 9689.92 |
| 219 | 219 OTROS TEXTILES Y VESTUARIO | 7,198.00 | - | - | 3,573.00 | 3,625.00 | 2,900.00 | - | - | - | 100.00 | 825.00 | 725.00 | - | 0 |
| 221 | 221 DIÉSEL | 357,202.00 | - | - | - | 357,202.00 | 354,601.00 | - | - | 130,957.35 | 103.00 | 2,704.00 | 2,601.00 | 108,473.71 | 22483.64 |
| 222 | 222 GAS | 109,362.00 | - | - | 8,747.00 | 118,109.00 | 108,278.00 | - | 1,743.48 | 86,555.25 | 4,947.25 | 4,883.75 | 9,831.00 | 84,811.77 | 1743.48 |
| 223 | 223 GASOLINA | 156,478.00 | - | - | - | 156,478.00 | 148,283.00 | - | 20.00 | 33,717.19 | 3,016.00 | 5,179.00 | 8,195.00 | 25,765.32 | 7951.87 |
| 224 | 224 LUBRICANTES | 59,154.00 | - | - | 14,300.00 | 44,854.00 | 27,340.00 | - | 631.84 | 7,105.78 | 13,484.22 | 30,998.22 | 17,514.00 | 3,923.57 | 3182.21 |
| 229 | 229 OTROS COMBUSTIBLES | - | - | - | 507.00 | 507.00 | 507.00 | - | 77.04 | 83.75 | 423.25 | 423.25 | - | 6.71 | 77.04 |
| 231 | 231 IMPRESOS | 31,281.00 | - | - | 268.00 | 31,549.00 | 17,298.00 | - | 1,290.70 | 3,768.06 | 10,899.94 | 25,150.94 | 14,251.00 | 2,325.85 | 1442.21 |
| 232 | 232 PAPELERÍA | 45,235.00 | - | - | 8,032.00 | 37,203.00 | 35,596.00 | - | 8,909.41 | 32,260.09 | 3,335.91 | 4,942.91 | 1,607.00 | 20,346.66 | 11913.43 |
| 239 | 239 OTROS PRODUCTOS DE PAPEL Y CARTÓN | 925.00 | - | - | 1,410.00 | 2,335.00 | 1,795.00 | - | 128.99 | 796.23 | 998.77 | 1,538.77 | 540.00 | 738.99 | 57.24 |
| 241 | 241 ABONOS Y FERTILIZANTES | 2,500.00 | - | - | 1,000.00 | 1,500.00 | 1,000.00 | - | - | - | 1,000.00 | 1,500.00 | 500.00 | - | 0 |
| 242 | 242 INSECTICIDAS, FUMIGANTES Y OTROS | 2,124.00 | - | - | 1,000.00 | 3,124.00 | 3,124.00 | - | 928.69 | 2,919.63 | 204.37 | 204.37 | - | 1,974.51 | 945.12 |
| 243 | 243 PINTURAS, COLORANTES Y TINTES | 52,263.00 | - | - | 25,168.00 | 27,095.00 | 8,160.00 | - | 207.18 | 4,764.22 | 3,317.80 | 22,252.80 | 18,935.00 | 4,692.08 | 72.14 |
| 244 | 244 PRODUCTOS MEDICINALES Y FARMAC | 22,489.00 | - | - | 6,371.00 | 16,118.00 | 5,689.00 | - | 189.97 | 234.37 | 4,354.63 | 14,783.63 | 10,429.00 | 20.04 | 214.33 |
| 245 | 245 OXÍGENO MÉDICO | 1,500.00 | - | - | - | 1,500.00 | 775.00 | - | - | - | 775.00 | 1,500.00 | 725.00 | - | 0 |
| 249 | 249 OTROS PRODUCTOS QUÍMICOS | 27,795.00 | - | - | 8,228.00 | 19,567.00 | 14,472.00 | - | 3,436.80 | 10,823.34 | 3,583.87 | 8,678.87 | 5,095.00 | 5,064.28 | 5759.06 |
| 252 | 252 CEMENTO | 10,511.00 | - | - | 5,307.00 | 5,204.00 | 2,704.00 | - | 733.98 | 783.94 | 1,920.06 | 4,420.06 | 2,500.00 | 74.03 | 709.91 |
| 253 | 253 MADERA | 8,000.00 | - | - | 2,500.00 | 5,500.00 | 3,775.00 | - | 37.45 | 828.18 | 2,946.82 | 4,671.82 | 1,725.00 | 790.73 | 37.45 |
| 254 | 254 MATERIAL DE FONTANERÍA | 18,612.00 | - | - | 5,929.00 | 12,683.00 | 6,680.00 | - | 2,003.30 | 2,767.57 | 2,409.24 | 8,412.24 | 6,003.00 | 734.20 | 2033.37 |
| 255 | 255 MATERIAL ELÉCTRICO | 24,530.00 | - | - | 15,627.00 | 8,903.00 | 8,006.00 | - | 926.53 | 4,322.17 | 2,342.73 | 3,239.73 | 897.00 | 4,163.83 | 158.34 |
| 256 | 256 MATERIAL METÁLICO | 19,879.00 | - | - | 4,645.00 | 15,234.00 | 14,234.00 | - | 9,680.38 | 11,046.85 | 2,880.82 | 3,880.82 | 1,000.00 | 1,461.72 | 9585.13 |
| 257 | 257 PIEDRA Y ARENA | 14,169.00 | - | - | 8,659.00 | 5,510.00 | 2,646.00 | - | 259.79 | 268.62 | 2,377.38 | 5,241.38 | 2,864.00 | 21.67 | 246.95 |
| 259 | 259 OTROS MATERIALES DE CONSTRUCCIÓN | 15,419.00 | - | - | 3,365.00 | 12,054.00 | 6,969.00 | - | 1,386.55 | 3,678.43 | 3,268.88 | 8,353.88 | 5,085.00 | 2,368.38 | 1310.05 |
| 262 | 262 HERRAMIENTAS E INSTRUMENTOS | 22,780.00 | - | - | 8,460.00 | 14,320.00 | 7,970.00 | - | 1,919.66 | 2,555.25 | 4,214.24 | 10,564.24 | 6,350.00 | 700.79 | 1854.46 |
| 263 | 263 MATERIAL Y ARTÍCULOS DE SEGURI | 67,091.00 | - | - | 28,355.00 | 38,736.00 | 1,385.00 | - | - | 1,012.21 | 372.79 | 37,723.79 | 37,351.00 | 151.93 | 860.28 |
| 265 | 265 MATERIALES Y SUMINISTROS DE CO | 23,437.00 | - | - | 5,970.00 | 17,467.00 | 4,918.00 | - | 53.49 | 369.33 | 4,548.67 | 17,097.67 | 12,549.00 | 351.19 | 18.14 |
| 266 | 266 PRODUCTO AGROPECUARIOS | 800.00 | - | - | - | 800.00 | 335.00 | - | - | - | 335.00 | 800.00 | 465.00 | - | 0 |
| 269 | 269 OTROS PRODUCTOS VARIOS | 29,731.00 | - | - | 5,384.00 | 35,115.00 | 22,159.00 | - | 1,183.89 | 11,174.39 | 4,367.96 | 17,323.96 | 12,956.00 | 3,518.50 | 7655.89 |
| 271 | 271 ÚTILES DE COCINA Y COMEDOR | 31,194.00 | - | - | 15,650.00 | 46,844.00 | 38,584.00 | - | 147.87 | 8,283.08 | 29,270.37 | 37,530.37 | 8,260.00 | 7,539.19 | 743.89 |
| 272 | 272 ÚTILES DEPORTIVOS Y RECREATIVOS | 54,744.00 | - | - | 62,569.00 | 117,313.00 | 99,581.00 | - | - | 543.24 | 98,876.76 | 116,608.76 | 17,732.00 | 543.24 | 0 |
| 273 | 273 ÚTILES DE ASEO Y LIMPIEZA | 67,843.00 | - | - | 7,806.00 | 75,649.00 | 58,263.00 | - | 12,933.84 | 32,765.70 | 24,033.54 | 41,419.54 | 17,386.00 | 8,810.89 | 23954.81 |
| 274 | 274 ÚTILES Y MATERIALES MEDICOS, D | 19,275.00 | - | - | 8,511.00 | 10,764.00 | 2,166.00 | - | - | 151.20 | 1,714.80 | 10,312.80 | 8,598.00 | 56.70 | 94.5 |
| 275 | 275 ÚTILES Y MATERIALES DE OFICINA | 67,152.00 | - | - | 50,850.00 | 118,002.00 | 99,212.00 | - | 6,858.31 | 60,276.17 | 11,851.22 | 30,641.22 | 18,790.00 | 33,170.89 | 27105.28 |
| 276 | 276 MATERIALES PARA RAYOS X | 5,042.00 | - | - | 4,002.00 | 1,040.00 | 1,040.00 | - | - | - | 1,040.00 | 1,040.00 | - | - | 0 |
| 277 | 277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO | 16,531.00 | - | - | 7,147.00 | 9,384.00 | 1,173.00 | - | - | - | 1,173.00 | 9,384.00 | 8,211.00 | - | 0 |
| 279 | 279 OTROS ÚTILES Y MATERIALES | 30,945.00 | - | - | 11,253.00 | 42,198.00 | 38,134.00 | - | 2,918.27 | 24,481.02 | 13,616.06 | 17,680.06 | 4,064.00 | 21,602.77 | 2878.25 |
| 280 | 280 REPUESTOS | 165,567.00 | - | - | 8,980.00 | 156,587.00 | 87,717.00 | - | 16,019.42 | 69,105.82 | 9,106.16 | 77,976.16 | 68,870.00 | 20,161.23 | 48944.59 |
| 291 | 291 ALIMENTOS Y BEBIDAS | 7,140,000.00 | - | - | 434,048.00 | 7,574,048.00 | 7,574,048.00 | - | 10,253.00 | 7,550,465.94 | 977.80 | 977.80 | - | 6,046,846.04 | 1503619.9 |
| 292 | 292 TEXTILES Y VESTUARIO | - | - | - | 1,656.00 | 1,656.00 | 1,656.00 | - | - | 1,646.84 | 9.16 | 9.16 | - | 1,646.84 | 0 |
| 293 | 293 COMBUSTIBLES Y LUBRICANTES | - | - | - | 61,530.00 | 61,530.00 | 61,530.00 | - | 69.33 | 61,427.17 | 102.83 | 102.83 | - | 61,427.17 | 0 |
| 294 | 294 PRODUCTOS DE PAPEL Y CARTÓN | - | - | - | 7,714.00 | 7,714.00 | 7,714.00 | - | 33.85 | 7,667.59 | 46.41 | 46.41 | - | 7,667.59 | 0 |
| 295 | 295 PRODUCTOS QUÍMICOS Y CONEXOS | - | - | - | 2,107.00 | 2,107.00 | 2,107.00 | - | 441.27 | 2,049.37 | 57.63 | 57.63 | - | 1,608.10 | 441.27 |
| 296 | 296 MATERIALES PARA CONSTRUCCIÓN Y | - | - | - | 4,105.00 | 4,105.00 | 4,105.00 | - | 217.57 | 4,100.37 | 4.63 | 4.63 | - | 4,100.37 | 0 |
| 297 | 297 PRODUCTOS VARIOS | - | - | - | 2,388.00 | 2,388.00 | 2,388.00 | - | 131.55 | 2,301.93 | 35.96 | 35.96 | - | 2,301.93 | 0 |
| 298 | 298 ÚTILES Y MATERIALES DIVERSOS | - | - | - | 64,271.00 | 64,271.00 | 64,271.00 | - | 61,410.87 | 63,174.94 | 1,021.21 | 1,021.21 | - | 1,838.04 | 61336.9 |
| 299 | 299 REPUESTOS | - | - | - | 6,261.00 | 6,261.00 | 6,261.00 | - | 418.86 | 6,174.53 | 36.47 | 36.47 | - | 6,174.53 | 0 |
| 301 | 301 MAQUINARIA Y EQUIPO DE COMUNIC | - | - | - | 800.00 | 800.00 | 800.00 | - | - | - | 97.01 | 97.01 | - | - | 0 |
| 314 | 314 TERRESTRE | - | - | - | 19,412.00 | 19,412.00 | 19,412.00 | - | - | 19,411.97 | 0.03 | 0.03 | - | 19,411.97 | 0 |
| 320 | 320 EQUIPO EDUCACIONAL Y RECREATIVO | 4,000.00 | - | - | 414,693.00 | 418,693.00 | 416,358.00 | - | 170.77 | 868.41 | 412,379.26 | 414,714.26 | 2,335.00 | 170.77 | 697.64 |
| 340 | 340 EQUIPO DE OFICINA | 5,000.00 | - | - | 984.00 | 4,016.00 | 3,016.00 | - | - | - | 3,016.00 | 4,016.00 | 1,000.00 | - | 0 |
| 350 | 350 MOBILIARIO DE OFICINA | 8,237.00 | - | - | 153,637.00 | 161,874.00 | 157,072.00 | - | 7,753.27 | 8,884.80 | 144,577.25 | 149,379.25 | 4,802.00 | 839.95 | 8044.85 |
| 370 | 370 MAQUINARIA Y EQUIPOS VARIOS | - | - | - | 79,682.00 | 79,682.00 | 79,682.00 | - | 8,624.20 | 11,990.61 | 59,691.39 | 59,691.39 | - | 1,226.14 | 10764.47 |
| 380 | 380 EQUIPO DE COMPUTACIÓN | 10,000.00 | - | - | 479,605.00 | 489,605.00 | 489,605.00 | - | - | 312,991.23 | 102,484.47 | 102,484.47 | - | 16,757.72 | 296233.51 |
| 398 | 398 MAQUINARIA Y EQUIPOS VARIOS | - | - | - | 259.00 | 259.00 | 259.00 | - | - | 258.38 | 0.62 | 0.62 | - | 258.38 | 0 |

| | | | | | | | | | | | | | | | |
|-----|--------------------------------------|----------------|---|---|---------------|----------------|----------------|------------|---------------|----------------|------------|----------------|----------------|----------------|------------|
| 512 | 512 EDIFICIOS PARA EDUCACIÓN | 4,967,740.00 | - | - | 399,908.00 | 4,567,832.00 | 1,341,394.00 | - | 399,366.25 | 399,366.25 | 942,027.75 | 4,168,465.75 | 3,226,438.00 | - | 399366.25 |
| 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 | 365,150.72 | - | - | 5460066.28 |
| 519 | 519 OTRAS EDIFICACIONES | 2,089,530.00 | - | - | 1,004,926.00 | 1,084,604.00 | 802,016.00 | - | - | - | 207,588.00 | 75,000.00 | 282,588.00 | - | 0 |
| 549 | 549 OTRAS OBRAS SANITARIAS | - | - | - | 20,366.00 | 20,366.00 | 20,366.00 | - | - | 20,365.85 | 0.15 | 0.15 | - | 20,365.85 | 0 |
| 592 | 592 EDIFICACIONES | - | - | - | 1,338,705.00 | 1,338,705.00 | 1,338,705.00 | 117,715.59 | 1,141,841.23 | 1,214,859.96 | 122,345.04 | 4,629.45 | - | 309.56 | 1214550.4 |
| 609 | 609 OTRAS PENSIONES Y JUBILACIONES | 1,944,700.00 | - | - | 51,624.00 | 1,893,076.00 | 758,666.00 | - | 84,514.00 | 424,245.00 | 137,754.50 | 1,272,164.50 | 1,134,410.00 | 424,245.00 | 0 |
| 624 | 624 CAPACITACIÓN Y ESTUDIOS | 1,056,012.00 | - | - | 565,548.00 | 490,464.00 | 4,425.00 | - | 1,765.50 | 1,765.50 | 2,659.50 | 488,698.50 | 486,039.00 | - | 1765.5 |
| 642 | 642 INSTITUCIONES DESCENTRALIZADAS | 185,008,839.00 | - | - | - | 185,008,839.00 | 82,064,047.00 | - | 11,885,217.00 | 82,034,086.00 | 29,961.00 | 102,974,753.00 | 102,944,792.00 | 67,975,576.00 | 14058510 |
| 662 | 662 CUOTAS A ORGANISMOS CENTROAMER | 30,000.00 | - | - | - | 30,000.00 | 30,000.00 | - | - | 30,000.00 | - | - | - | - | 30000 |
| 663 | 663 CUOTAS A ORGANISMOS INTERAMERI | 10,000.00 | - | - | - | 10,000.00 | 10,000.00 | - | - | - | - | - | - | - | 0 |
| 664 | 664 CUOTAS A ORGANISMOS MUNDIALES | 35,000.00 | - | - | - | 35,000.00 | 35,000.00 | - | - | - | - | - | - | - | 0 |
| 712 | 712 A INSTITUCIONES DESCENTRALIZADAS | 157,263,375.00 | - | - | 30,000,000.00 | 187,263,375.00 | 156,157,824.00 | - | 30,021,323.00 | 156,157,824.00 | - | 31,105,551.00 | 31,105,551.00 | 126,157,824.00 | 30000000 |