

Cuenta Presupuestaria	Concepto	Presupuesto Inicial	Modificación Presupuestaria	Presupuesto Vigente	Disponible	Preventivo	Compromiso	Devengado	Libramiento	Pagado	Porcentual
2.1.1.1.01	Sueldos fijos	340,571,206.00	52,239,663.03	<b>392,810,869.03</b>	3,348,563.65	389,474,305.38	389,474,305.38	389,462,305.38	389,462,305.38	389,359,638.72	99.15%
2.1.1.1.03	Ascensos a militares	-	-	-	-	-	-	-	-	-	0.00%
2.1.1.2.01	Sueldos al personal contratado e igualado	2,736,000.00	3,335,800.00	<b>6,071,800.00</b>	(768,600.00)	7,469,516.66	7,163,066.66	6,840,400.00	6,840,400.00	6,568,900.00	112.66%
2.1.1.2.03	Suplencias	-	-	-	-	-	-	-	-	-	0.00%
2.1.1.2.04	Sueldos al personal por servicios especiales	-	3,420,000.00	<b>3,420,000.00</b>	1,710,000.00	2,063,000.00	1,760,000.00	1,710,000.00	1,710,000.00	970,000.00	50.00%
2.1.1.2.05	Sueldo al personal nominal en período probatorio	-	-	-	-	-	-	-	-	-	0.00%
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	8,374,236.00	-	<b>8,374,236.00</b>	130,034.37	8,244,201.63	8,244,201.63	8,244,201.63	8,244,201.63	8,244,201.63	98.45%
2.1.1.4.01	Sueldo Anual No. 13	29,895,786.00	-	<b>29,895,786.00</b>	(3,366,386.34)	33,525,715.26	33,525,715.26	33,262,172.34	33,262,172.34	33,262,172.34	111.26%
2.1.1.5.03	Prestación laboral por desvinculación	6,600,000.00	(1,467,417.20)	<b>5,132,582.80</b>	925,179.28	4,207,403.52	4,207,403.52	4,207,403.52	4,207,403.52	4,132,403.52	81.97%
2.1.1.5.04	Proporción de vacaciones no disfrutadas	-	3,553,487.00	<b>3,553,487.00</b>	973,373.34	2,580,113.66	2,580,113.66	2,580,113.66	2,580,113.66	2,034,682.19	72.61%
2.1.2.2.02	Compensación por horas extraordinarias	6,960,000.00	32,734,239.09	<b>39,694,239.09</b>	369,864.22	39,336,374.87	39,336,374.87	39,324,374.87	39,324,374.87	4,357,838.01	99.07%
2.1.2.2.03	Pago de Horas Extraordinarias	-	-	-	-	-	-	-	-	-	0.00%
2.1.2.2.04	Prima de transporte	3,600,000.00	(2,722,000.00)	<b>878,000.00</b>	165,400.00	712,600.00	712,600.00	712,600.00	712,600.00	712,600.00	81.16%
2.1.2.2.05	Compensación servicios de seguridad	4,604,000.00	3,592,000.00	<b>8,196,000.00</b>	954,700.00	7,241,300.00	7,241,300.00	7,241,300.00	7,241,300.00	7,227,300.00	88.35%
2.1.2.2.08	Compensaciones especiales	-	4,842,000.00	<b>4,842,000.00</b>	1,610,000.00	5,574,000.00	5,574,000.00	3,232,000.00	3,232,000.00	3,232,000.00	66.75%
2.1.2.2.09	Bono por desempeño	1,200,000.00	530,000.00	<b>1,730,000.00</b>	273,416.56	1,456,583.44	1,456,583.44	1,456,583.44	1,456,583.44	1,456,583.44	84.20%
2.1.3.1.02	Dietas en el exterior	200,000.00	-	<b>200,000.00</b>	200,000.00	-	-	-	-	-	0.00%
2.1.4.1.01	Bonificaciones	29,000,000.00	(29,000,000.00)	-	-	-	-	-	-	-	0.00%
2.1.5.1.01	Contribuciones al seguro de salud	25,272,020.00	3,764,617.22	<b>29,036,637.22</b>	724,650.36	28,335,102.85	28,335,102.85	28,311,986.86	28,311,986.86	28,285,458.45	97.50%
2.1.5.2.01	Contribuciones al seguro de pensiones	25,375,940.00	3,769,926.98	<b>29,145,866.98</b>	620,202.17	28,549,426.15	28,549,426.15	28,525,664.81	28,525,664.81	28,499,098.97	97.87%
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	4,252,040.00	610,621.97	<b>4,862,661.97</b>	525,525.01	4,339,302.52	4,339,302.52	4,337,136.96	4,337,136.96	4,334,565.40	89.19%
2.2.1.3.01	Teléfono local	11,760,000.00	-	<b>11,760,000.00</b>	1,805,121.19	10,075,349.81	9,954,878.81	9,954,878.81	9,954,878.81	9,939,763.51	84.65%
2.2.1.4.01	Telefax y correos	200,000.00	-	<b>200,000.00</b>	173,977.25	28,307.50	28,307.50	28,307.50	26,022.75	26,022.75	13.01%
2.2.1.5.01	Servicio de internet y televisión por cable	8,400,000.00	-	<b>8,400,000.00</b>	(1,993,499.29)	10,393,499.29	10,393,499.29	10,393,499.29	10,393,499.29	10,182,312.27	123.73%
2.2.1.6.01	Energía eléctrica	32,200,000.00	1,200,000.00	<b>33,400,000.00</b>	615,796.68	32,784,203.32	32,784,203.32	32,784,203.32	32,784,203.32	30,091,141.47	98.16%
2.2.1.7.01	Agua	127,000.00	-	<b>127,000.00</b>	26,350.00	100,650.00	100,650.00	100,650.00	100,650.00	91,624.00	79.25%
2.2.1.8.01	Recolección de residuos sólidos	1,400,000.00	(243,000.00)	<b>1,157,000.00</b>	450,401.98	1,074,398.02	706,598.02	706,598.02	706,598.02	687,694.02	61.07%
2.2.2.1.01	Publicidad y propaganda	12,000,000.00	42,867.36	<b>12,042,867.36</b>	2,696,828.03	12,149,611.33	10,173,111.33	9,375,539.33	9,346,039.33	7,309,925.73	77.61%
2.2.2.2.01	Impresión y encuadernación	1,530,082.00	(400,000.00)	<b>1,130,082.00</b>	569,195.85	669,161.15	644,961.15	560,886.15	560,886.15	411,616.15	49.63%
2.2.3.1.01	Viáticos dentro del país	7,000,000.00	4,500,000.00	<b>11,500,000.00</b>	3,141,083.00	9,483,917.00	8,358,917.00	8,358,917.00	8,358,917.00	8,358,917.00	72.69%
2.2.3.2.01	Viaticos fuera del país	360,000.00	-	<b>360,000.00</b>	360,000.00	34,806.60	34,806.60	-	-	-	0.00%
2.2.4.1.01	Pasajes	500,000.00	-	<b>500,000.00</b>	468,374.80	31,625.20	31,625.20	31,625.20	31,625.20	31,625.20	6.33%
2.2.4.2.01	Fletes	50,150.00	4,241,000.00	<b>4,291,150.00</b>	1,095,270.23	4,535,879.80	3,305,213.09	3,195,879.77	3,195,879.77	3,060,546.46	74.48%
2.2.4.4.01	Peaje	240,000.00	-	<b>240,000.00</b>	(158,581.60)	433,581.60	398,581.60	398,581.60	398,581.60	398,581.60	166.08%
2.2.5.1.01	Alquileres y rentas de edificios y locales	8,814,000.00	17,786,000.00	<b>26,600,000.00</b>	2,145,633.72	26,658,052.98	24,492,845.50	24,454,366.28	24,454,366.28	24,324,001.78	91.93%
2.2.5.3.03	Alquiler de equipo de comunicación	1,300,000.00	(500,000.00)	<b>800,000.00</b>	463,464.00	336,536.00	336,536.00	336,536.00	336,536.00	263,140.00	42.07%
2.2.5.3.04	Alquiler de equipo de oficina y muebles	120,000.00	-	<b>120,000.00</b>	104,217.50	15,782.50	15,782.50	15,782.50	15,782.50	12,242.50	13.15%
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	5,912,500.00	3,487,500.00	<b>9,400,000.00</b>	1,034,523.56	9,628,118.29	8,697,786.41	8,365,476.44	8,365,476.44	6,523,899.24	88.99%
2.2.5.6.01	Alquileres de terrenos	552,000.00	(300,000.00)	<b>252,000.00</b>	206,466.75	80,448.00	45,533.25	45,533.25	45,533.25	45,533.25	18.07%
2.2.5.8.01	Otros alquileres	53,000.00	-	<b>53,000.00</b>	28,220.00	24,780.00	24,780.00	24,780.00	24,780.00	5,841.00	46.75%
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	9,000,000.00	1,750,000.00	<b>10,750,000.00</b>	6,310.89	10,743,689.11	10,743,689.11	10,743,689.11	10,743,689.11	10,743,689.11	99.94%
2.2.6.2.01	Seguro de bienes muebles	6,000,000.00	(730,700.00)	<b>5,269,300.00</b>	588,890.18	5,295,978.75	4,680,409.82	4,680,409.82	4,680,409.82	4,680,409.82	88.82%
2.2.6.3.01	Seguros de personas	48,000.00	1,802,425.67	<b>1,850,425.67</b>	342,264.46	1,830,057.81	1,508,161.21	1,508,161.21	1,508,161.21	1,508,161.21	81.50%
2.2.7.1.01	Obras menores en edificaciones	1,500,000.00	20,702,574.00	<b>22,202,574.00</b>	6,904,967.00	23,143,506.11	15,331,990.70	15,297,607.00	15,297,607.00	13,965,262.61	68.90%
2.2.7.1.02	Servicios especiales de mantenimiento y reparación	3,105,280.00	(1,400,000.00)	<b>1,705,280.00</b>	379,123.60	1,886,295.92	1,369,226.40	1,326,156.40	1,326,156.40	1,218,906.65	77.77%
2.2.7.1.03	Limpieza, desmalezamiento de tierras y terrenos	60,000.00	190,000.00	<b>250,000.00</b>	50,291.00	199,709.00	199,709.00	199,709.00	199,709.00	199,709.00	79.88%
2.2.7.1.04	Mantenimiento y reparación de obras civiles en instalaciones varias	61,950.00	-	<b>61,950.00</b>	15,623.47	-	46,326.53	46,326.53	46,326.53	46,326.53	74.78%
2.2.7.1.06	Instalaciones eléctricas	127,440.00	(127,440.00)	-	-	-	-	-	-	-	0.00%
2.2.7.1.07	Servicios de pintura y derivados con fines de higiene y embellecimiento	960,000.00	(440,000.00)	<b>520,000.00</b>	520,000.00	846,326.53	-	-	-	-	0.00%

Cuenta Presupuestaria	Concepto	Presupuesto Inicial	Modificación Presupuestaria	Presupuesto Vigente	Disponible	Preventivo	Compromiso	Devengado	Libramiento	Pagado	Porcentual
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos de oficina	2,100,000.00	(2,000,000.00)	100,000.00	(13,433.16)	113,433.16	113,433.16	113,433.16	113,433.16	68,593.16	113.43%
2.2.7.2.02	Mantenimiento y reparación de equipo para computación	4,799,200.00	(3,789,223.00)	1,009,977.00	474,435.53	712,541.47	535,541.47	535,541.47	535,541.47	535,541.47	53.03%
2.2.7.2.04	Mantenimiento y reparación de equipos sanitarios y de laboratorio	164,172.00	35,828.00	200,000.00	200,000.00	-	-	-	-	-	0.00%
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	6,177,391.00	4,372,609.00	10,550,000.00	1,989,209.05	10,262,824.38	9,835,170.95	8,593,855.71	8,560,790.95	5,806,131.41	81.14%
2.2.7.2.07	Mantenimiento y reparación de equipos de producción	-	1,500,000.00	1,500,000.00	886,105.00	1,019,520.00	626,875.00	613,895.00	613,895.00	431,880.00	40.93%
2.2.7.2.08	Productos Químicos y Conexos	-	2,000,000.00	2,000,000.00	828,510.15	1,605,281.44	1,171,489.85	1,171,489.85	1,171,489.85	531,127.44	58.57%
2.2.8.2.01	Comisiones y gastos bancarios	240,000.00	-	240,000.00	137,925.06	130,431.09	102,074.94	102,074.94	102,074.94	102,074.94	42.53%
2.2.8.4.01	Servicios funerarios y gastos conexos	1,800,000.00	(300,000.00)	1,500,000.00	213,899.99	1,302,000.01	1,286,100.01	1,286,100.01	1,286,100.01	1,181,100.01	85.74%
2.2.8.5.01	Fumigación	1,400,000.00	-	1,400,000.00	744,914.74	796,500.00	655,085.26	655,085.26	655,085.26	59,000.00	46.79%
2.2.8.5.02	Lavandería	50,000.00	-	50,000.00	39,275.60	10,724.40	10,724.40	10,724.40	10,724.40	10,724.40	21.45%
2.2.8.5.03	Limpieza e Higiene	1,119,748.00	-	1,119,748.00	(220,331.44)	1,463,367.59	1,358,449.49	1,340,079.44	1,340,079.44	1,130,788.04	119.68%
2.2.8.6.01	Eventos generales	2,000,000.00	1,150,000.00	3,150,000.00	425,043.15	2,741,105.65	2,741,105.65	2,724,956.85	2,724,956.85	1,723,673.05	86.51%
2.2.8.6.02	Festividades	3,000,000.00	(3,000,000.00)	-	-	-	-	-	-	-	0.00%
2.2.8.6.03	Actuaciones deportivas	400,000.00	(357,000.00)	43,000.00	400.65	42,599.35	42,599.35	42,599.35	42,599.35	-	99.07%
2.2.8.6.04	Actuaciones artísticas	-	800,000.00	800,000.00	623,000.00	177,000.00	177,000.00	177,000.00	177,000.00	177,000.00	22.13%
2.2.8.7.02	Servicios jurídicos	5,000,000.00	3,200,000.00	8,200,000.00	(876,560.00)	9,598,120.00	9,598,120.00	9,076,560.00	9,076,560.00	8,349,680.00	110.69%
2.2.8.7.03	Servicios de Contabilidad y auditoria	-	-	-	-	-	-	-	-	-	0.00%
2.2.8.7.04	Servicios de capacitación	2,630,652.00	1,599,348.00	4,230,000.00	321,136.60	4,149,041.53	4,028,363.52	3,908,863.40	3,908,863.40	3,280,163.40	92.41%
2.2.8.7.05	Servicios de informática y sistemas computarizados	27,855,252.00	(24,355,252.00)	3,500,000.00	1,514,076.61	4,497,157.53	1,985,923.39	1,985,923.39	1,985,923.39	1,985,923.39	56.74%
2.2.8.7.06	Otros servicios técnicos profesionales	23,966,365.00	(13,861,000.00)	10,105,365.00	3,413,939.29	9,408,525.72	6,951,025.72	6,836,425.71	6,691,425.71	5,115,365.71	66.22%
2.3.1.1.01	Alimentos y bebidas para personas	27,030,491.00	600,000.00	27,630,491.00	3,034,186.83	27,532,914.54	25,790,523.17	24,596,304.17	24,596,304.17	21,410,239.87	89.02%
2.3.1.3.03	Productos Forestales	-	200,000.00	200,000.00	133,852.00	66,148.00	66,148.00	66,148.00	66,148.00	66,148.00	33.07%
2.3.1.4.01	Madera, corcho y sus manufacturas	3,642,475.00	(693,643.35)	2,948,831.65	538,039.04	2,850,413.41	2,850,413.41	2,410,792.61	2,410,792.61	1,941,216.00	81.75%
2.3.2.1.01	Hilados y telas	5,790.00	-	5,790.00	5,790.00	-	-	-	-	-	0.00%
2.3.2.2.01	Acabados textiles	1,648,421.00	(625,000.00)	1,023,421.00	798,320.58	225,100.42	225,100.42	225,100.42	225,100.42	91,288.42	21.99%
2.3.2.3.01	Prendas de vestir	2,057,158.00	1,192,842.00	3,250,000.00	2,924,708.72	1,858,271.76	780,328.78	385,028.78	325,291.28	325,291.28	10.01%
2.3.2.4.01	Calzados	22,366.00	77,634.00	100,000.00	100,000.00	446,658.20	-	-	-	-	0.00%
2.3.3.1.01	Papel de escritorio	1,766,013.00	(1,400,000.00)	366,013.00	(24,034.95)	774,085.59	718,085.59	390,047.95	390,047.95	390,047.95	106.57%
2.3.3.2.01	Productos de papel y cartón	4,427,761.00	(1,000,000.00)	3,427,761.00	999,032.91	3,804,558.72	3,804,558.72	2,496,696.09	2,428,728.09	2,014,774.06	70.85%
2.3.3.3.01	Productos de artes gráficas	4,157,485.00	(1,400,000.00)	2,757,485.00	1,372,984.30	1,590,598.82	1,478,098.82	1,384,500.70	1,384,500.70	1,136,915.50	50.21%
2.3.3.4.01	Libros, revistas y periódicos	350,000.00	-	350,000.00	331,385.00	29,515.00	18,615.00	18,615.00	18,615.00	18,615.00	5.32%
2.3.4.1.01	Productos medicinales para uso humano	1,657,010,891.00	(198,385,745.02)	1,458,625,145.98	114,868,557.85	1,447,336,840.69	1,367,202,354.21	1,343,756,588.13	1,343,756,588.13	1,273,784,545.90	92.12%
2.3.4.1.01	Productos medicinales para uso humano	319,401,164.00	-	319,401,164.00	32,802,602.46	318,411,706.26	286,853,661.56	286,598,561.54	286,598,561.54	237,179,468.97	89.73%
2.3.5.3.01	Llantas y neumáticos	1,841,814.00	300,000.00	2,141,814.00	1,005,287.92	1,586,534.39	1,136,534.39	1,136,526.08	1,136,526.08	1,136,526.08	53.06%
2.3.5.4.01	Artículos de caucho	219,548.00	-	219,548.00	216,956.72	68,904.21	68,904.21	2,591.28	2,591.28	-	1.18%
2.3.5.5.01	Artículos de plástico	12,741,349.00	(5,155,118.64)	7,586,230.36	3,015,549.09	7,565,734.50	5,000,511.33	4,603,721.27	4,570,681.27	3,754,995.71	60.25%
2.3.6.2.01	Productos de vidrio	218,713.00	-	218,713.00	96,037.00	122,676.00	122,676.00	122,676.00	122,676.00	122,676.00	56.09%
2.3.6.3.01	Productos ferrosos	121,003.00	836,300.00	957,303.00	(1,380.51)	985,587.98	958,683.51	958,683.51	958,683.51	265,492.51	100.14%
2.3.6.3.03	Estructuras metálicas acabadas	1,014,394.00	1,900,000.00	2,914,394.00	(137,932.73)	3,730,956.87	3,625,688.67	3,052,326.73	3,052,326.73	1,889,592.89	104.73%
2.3.6.3.04	Herramientas menores	312,917.00	-	312,917.00	185,005.31	127,911.69	127,911.69	127,911.69	127,911.69	26,146.68	40.88%
2.3.6.3.05	Productos de hojalata	18,410.00	-	18,410.00	18,410.00	-	-	-	-	-	0.00%
2.3.6.3.06	Accesorios de metal	1,036,886.00	-	1,036,886.00	929,885.14	281,465.84	107,000.86	107,000.86	107,000.86	36,820.41	10.32%
2.3.6.4.01	Minerales metalíferos	218.00	-	218.00	218.00	-	-	-	-	-	0.00%
2.3.6.4.07	Otros minerales	19,500.00	100,000.00	119,500.00	85,103.00	34,397.00	34,397.00	34,397.00	34,397.00	34,397.00	28.78%
2.3.7.1.01	Gasolina	19,500,000.00	3,658,270.00	23,158,270.00	2,110,670.00	23,061,500.00	22,349,600.00	21,047,600.00	21,047,600.00	16,816,200.00	90.89%
2.3.7.1.02	Gasoil	8,400,000.00	6,270,000.00	14,670,000.00	475,559.28	14,366,376.15	14,195,907.34	14,194,440.72	14,194,440.72	10,301,061.96	96.76%
2.3.7.1.03	Keroseno	11,328.00	-	11,328.00	11,328.00	-	-	-	-	-	0.00%
2.3.7.1.04	Gas GLP	50,000.00	-	50,000.00	23,100.70	60,524.30	26,899.30	26,899.30	26,899.30	26,899.30	53.80%
2.3.7.1.05	Aceites y grasas	47,837.00	-	47,837.00	40,222.81	126,614.19	7,614.19	7,614.19	7,614.19	7,614.19	15.92%
2.3.7.1.06	Lubricantes	7,930.00	-	7,930.00	7,685.00	245.00	245.00	245.00	245.00	245.00	3.09%

Cuenta Presupuestaria	Concepto	Presupuesto Inicial	Modificación Presupuestaria	Presupuesto Vigente	Disponible	Preventivo	Compromiso	Devengado	Libramiento	Pagado	Porcentual
2.3.7.2.03	Productos químicos de uso personal	770,085.00	-	770,085.00	635,835.00	134,250.00	134,250.00	134,250.00	134,250.00	134,250.00	17.43%
2.3.7.2.04	Abonos y fertilizantes	1,260.00	-	1,260.00	1,260.00	-	-	-	-	-	0.00%
2.3.7.2.05	Insecticidas, fumigantes y otros	3,000.00	-	3,000.00	3,000.00	-	-	-	-	-	0.00%
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	1,901,185.00	(1,901,185.00)	-	(46,571.59)	46,571.59	46,571.59	46,571.59	46,571.59	13,646.05	0.00%
2.3.7.2.99	Otros Productos Químicos y Conexos	-	350,000.00	350,000.00	268,028.96	349,490.26	349,490.26	81,971.04	81,971.04	68,521.99	23.42%
2.3.9.1.01	Material para limpieza	1,898,507.00	(1,300,000.00)	598,507.00	71,709.21	592,983.82	592,983.82	526,797.79	526,797.79	485,053.52	88.02%
2.3.9.2.01	Utiles de escritorio, oficina informática y de enseñanza	-	4,000,000.00	4,000,000.00	848,188.88	3,634,129.42	3,554,544.42	3,151,811.12	3,151,811.12	3,088,780.01	78.80%
2.3.9.3.01	Utiles menores médico quirúrgicos	1,095,270,768.00	(7,419,775.34)	1,087,850,992.66	242,556,287.26	1,086,394,956.34	849,770,888.38	845,294,705.40	845,294,705.40	759,622,217.20	77.70%
2.3.9.5.01	Utiles de cocina y comedor	162,158.00	-	162,158.00	22,467.60	219,930.40	139,690.40	139,690.40	139,690.40	139,690.40	86.14%
2.3.9.6.01	Productos eléctricos y afines	6,419,170.00	60,000.00	6,479,170.00	2,847,025.92	6,188,766.38	5,846,878.53	3,632,144.08	3,632,144.08	1,799,928.64	56.06%
2.3.9.8.01	Otros Repuestos y Accesorios Menores	-	900,000.00	900,000.00	900,000.00	70,210.00	70,210.00	-	-	-	0.00%
2.3.9.9.01	Productos y Utiles Varios n.i.p	7,791,993.00	(2,800,000.00)	4,991,993.00	80,657.87	5,341,464.98	5,035,220.38	4,911,335.13	4,911,335.13	4,804,348.78	98.38%
2.3.9.9.02	Bonos para utiles Diversos	2,363,117.00	2,605,883.00	4,969,000.00	-	4,969,000.00	4,969,000.00	4,969,000.00	4,969,000.00	1,469,000.00	100.00%
2.6.1.1.01	Muebles de oficina y estantería	3,578,530.00	8,101,950.00	11,680,480.00	10,916,412.85	1,907,997.15	764,067.15	764,067.15	764,067.15	728,903.15	6.54%
2.6.1.3.01	Equipo computacional	10,000,000.00	28,485,215.00	38,485,215.00	(4,665,997.87)	47,407,698.64	44,738,075.34	43,151,212.87	43,151,212.87	43,151,212.87	112.12%
2.6.1.4.01	Electrodomésticos	4,305,426.00	-	4,305,426.00	3,285,834.66	2,322,292.93	1,019,591.34	1,019,591.34	1,019,591.34	1,019,591.34	23.68%
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	1,126,911.00	8,641,948.34	9,768,859.34	3,523,287.95	10,302,521.37	6,656,321.37	6,245,571.39	6,245,571.39	6,141,821.36	63.93%
2.6.2.1.01	Equipos y Aparatos Audiovisuales	180,000.00	(138,300.00)	41,700.00	41,700.00	41,700.00	41,700.00	-	-	-	0.00%
2.6.2.3.01	Cámaras fotográficas y de video	112,468.00	(112,468.00)	-	-	-	-	-	-	-	0.00%
2.6.3.2.01	Instrumental medico y de laboratorio	-	1,331,000.00	1,331,000.00	1,115.59	1,329,884.41	1,329,884.41	1,329,884.41	1,329,884.41	1,329,884.41	99.92%
2.6.4.1.01	Automóviles y camiones	12,675,710.00	2,600,000.00	15,275,710.00	(1,080,228.33)	16,355,938.33	16,355,938.33	16,355,938.33	16,355,938.33	16,355,938.33	107.07%
2.6.4.7.01	Equipo de elevación	443,020.00	851,980.00	1,295,000.00	1,295,000.00	210,016.40	-	-	-	-	0.00%
2.6.4.8.01	Otros equipos de transporte	93,362.00	-	93,362.00	93,362.00	-	-	-	-	-	0.00%
2.6.5.1.01	Maquinarias y equipos agropecuario	-	22,132.64	22,132.64	22,132.64	-	-	-	-	-	0.00%
2.6.5.2.01	Maquinaria y equipo industrial	1,770,000.00	(1,770,000.00)	-	-	-	-	-	-	-	0.00%
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	9,086.00	-	9,086.00	(22,132.64)	31,218.64	31,218.64	31,218.64	31,218.64	31,218.64	343.59%
2.6.5.6.01	Equipo de generación eléctrica, aparatos y accesorios eléctricos	1,074,299.00	4,314,877.34	5,389,176.34	4,620,451.94	2,710,765.01	2,710,765.01	768,724.40	768,724.40	-	14.26%
2.6.5.7.01	Herramientas y máquinas-herramientas	320,800.00	500,000.00	820,800.00	148,699.94	731,459.96	731,459.96	672,100.06	672,100.06	653,692.06	81.88%
2.6.5.8.01	Otros equipos	500,000.00	2,100,000.00	2,600,000.00	2,529,487.53	2,200,412.47	70,512.47	70,512.47	70,512.47	-	2.71%
2.6.8.3.01	Programas de informática	2,123,100.00	200,000.00	2,323,100.00	515,188.84	3,606,217.21	2,998,973.66	1,807,911.16	1,807,911.16	1,705,959.16	77.82%
2.6.8.8.01	Informáticas	7,145,310.00	(3,500,000.00)	3,645,310.00	2,213,111.24	2,282,198.76	1,432,198.76	1,432,198.76	1,432,198.76	1,271,892.50	39.29%
2.6.9.5.02	Antigüedades, bienes artísticos y otros objetos de arte	-	325,000.00	325,000.00	15,000.00	310,000.00	310,000.00	310,000.00	310,000.00	310,000.00	95.38%
2.7.1.2.01	Obras para Edificación no Residencial	38,000,000.00	(5,685,509.09)	32,314,490.91	15,697,534.51	18,953,891.56	17,877,313.44	16,616,956.40	16,616,956.40	16,064,145.52	51.42%
2.7.1.5.01	Supervision de Obras en Edificaciones no Residencial	1,900,000.00	-	1,900,000.00	1,756,558.60	1,848,119.64	443,441.40	143,441.40	143,441.40	143,441.40	7.55%
<b>TOTAL GENERAL</b>		<b>3,953,746,537.00</b>	<b>(55,002,237.00)</b>	<b>3,898,744,300.00</b>	<b>496,199,321.72</b>	<b>3,851,163,716.08</b>	<b>3,453,698,357.67</b>	<b>3,402,915,573.29</b>	<b>3,402,544,978.28</b>	<b>3,120,603,457.96</b>	<b>87.27%</b>

RESUMEN OBJETALES

2.1	SERVICIOS PERSONALES	488,641,228.00	79,202,938.09	567,844,166.09	8,395,922.62	563,108,945.94	562,499,495.94	559,448,243.47	559,448,243.47	522,677,442.67	1.48%
2.2	SERVICIOS NO PERSONALES	196,084,182.00	18,556,537.03	214,640,719.03	32,741,861.07	210,514,444.94	185,627,211.50	182,108,707.47	181,898,857.96	164,615,659.28	15.25%
2.3	MATERIALES Y SUMINISTROS	3,183,663,105.00	-199,029,538.35	2,984,633,566.65	414,155,018.58	2,964,987,992.72	2,608,060,188.95	2,570,639,293.57	2,570,478,548.07	2,344,402,655.27	13.88%
2.6	ACTIVOS NO FINANCIEROS	45,458,022.00	51,953,335.32	97,411,357.32	23,452,426.34	91,750,321.28	79,190,706.44	73,958,930.98	73,958,930.98	72,700,113.82	24.08%
2.7	OBRAS	39,900,000.00	-5,685,509.09	34,214,490.91	17,454,093.11	20,802,011.20	18,320,754.84	16,760,397.80	16,760,397.80	16,207,586.92	51.01%
<b>TOTAL RESUMEN</b>		<b>3,953,746,537.00</b>	<b>-55,002,237.00</b>	<b>3,898,744,300.00</b>	<b>496,199,321.72</b>	<b>3,851,163,716.08</b>	<b>3,453,698,357.67</b>	<b>3,402,915,573.29</b>	<b>3,402,544,978.28</b>	<b>3,120,603,457.96</b>	<b>12.73%</b>