

CONCEPTO	AUTORIZADO	AMPLIACION	REDUCCION	VIGENTE	COMPROMETIDO	DISPONIBLE	DEVENGADO	EJERCIDO	PAGADO
MATERIALES Y UTILES DE OFICINA.	105,289.00	69,592.87	50,254.32	124,627.55	115,261.05	9,366.50	115,261.05	115,261.05	115,261.05
MATERIAL Y UTILES PROCESAMIENTO DE EQUIPOS Y BIENES INFORMATICOS	170,081.00	5,000.06	148.00	174,933.06	174,850.16	82.90	174,850.16	174,850.16	174,850.16
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	275,370.00	74,592.93	50,402.32	299,560.61	290,111.21	9,449.40	290,111.21	290,111.21	290,111.21
UTENSILIOS PARA SERVICIOS DE ALIMENTACION	-	15,008.00	9.20	14,998.80	14,998.80	-	14,998.80	14,998.80	14,998.80
ALIMENTOS Y UTENSILIOS	-	15,008.00	9.20	14,998.80	14,998.80	-	14,998.80	14,998.80	14,998.80
PRODUCTOS QUIMICOS BASICOS.	397,654.89	51,000.00	29,786.06	418,868.83	327,488.16	91,380.67	327,488.16	327,488.16	327,488.16
MATERIALES ACCESORIOS Y SUMINISTROS DE LABORATORIO	390,960.36	17,670.00	118,688.40	289,941.96	258,483.24	31,458.72	258,483.24	258,483.24	240,330.17
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	788,615.25	68,670.00	148,474.46	708,810.79	585,971.40	122,839.39	585,971.40	585,971.40	567,818.33
COMB. LUB. Y ADITIVOS PARA VEHICULOS TERR. AER	198,500.00	14,192.25	-	212,692.25	212,600.00	92.25	212,600.00	212,600.00	182,600.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	198,500.00	14,192.25	-	212,692.25	212,600.00	92.25	212,600.00	212,600.00	182,600.00
ARTICULOS PARA SERVICIOS GENERALES	135,000.00	-	490.37	134,509.63	134,429.61	80.02	134,429.61	134,429.61	134,429.61
ARTICULOS DEPORTIVOS	15,000.00	15,000.00	15,000.00	15,000.00	14,996.48	3.52	14,996.48	14,996.48	14,996.48
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	150,000.00	15,000.00	15,490.37	149,509.63	149,426.09	83.54	149,426.09	149,426.09	149,426.09
REF. Y ACCES. MENORES DE EQUIPO DE COMPUTO.	5,000.00	5,012.00	5,012.00	5,000.00	4,999.37	0.63	4,999.37	4,999.37	4,999.37
ACCESORIO Y MATERIAL ELECTRIC EQUIPO DE TRANSPORTE	125,126.00	-	6,521.85	118,604.15	118,544.15	60.00	118,544.15	118,544.15	118,544.15
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	130,126.00	5,012.00	11,533.85	123,604.15	123,543.52	60.63	123,543.52	123,543.52	123,543.52
MATERIALES Y SUMINISTROS	1,542,611.25	192,475.18	225,910.20	1,509,176.23	1,376,651.02	132,525.21	1,376,651.02	1,376,651.02	1,328,497.95
TELEFONIA CELULAR.	150,004.00	-	-	150,004.00	150,004.00	-	150,004.00	150,004.00	150,004.00
SER. DE CONDOC DE SEÑALES ANALOGICAS Y DIGITAL	28,500.00	-	6,000.00	22,500.00	14,500.00	8,000.00	14,500.00	14,500.00	14,500.00
SERVICIOS BASICOS	178,504.00	-	6,000.00	172,504.00	164,504.00	8,000.00	164,504.00	164,504.00	164,504.00
SERV. PARA CAPAC. A SERVIDORES PUBLICOS.	20,000.00	25,820.00	-	45,820.00	43,200.00	2,620.00	43,200.00	43,200.00	43,200.00
SUBCONTRATACION DE SERVICIOS CON TERCEROS.	76,352.75	-	-	76,352.75	71,446.20	4,906.55	71,446.20	71,446.20	71,446.20
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	96,352.75	25,820.00	-	122,172.75	114,646.20	7,526.55	114,646.20	114,646.20	114,646.20
INSTALACION, REPARACION Y MANTTO DE EQUIPO MEDICO	156,776.00	-	-	156,776.00	156,768.20	7.80	156,768.20	156,768.20	156,768.20
REPARACION Y MANTTO DE EQUIPO DE TRANSPORTE	99,260.00	-	-	99,260.00	99,259.89	0.11	99,259.89	99,259.89	-
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	256,036.00	-	-	256,036.00	256,028.09	7.91	256,028.09	256,028.09	156,768.20
PASAJE AEREO NAC PARA LABORAR EN CAMPO	28,000.00	6,201.00	4,000.00	30,201.00	11,692.00	18,509.00	11,692.00	11,692.00	11,692.00
PASAJE TERRES.NAC PARA LAB. EN CAMPO Y SUPERV	105,000.00	4,000.00	11,262.00	97,738.00	32,722.00	65,016.00	16,492.00	16,492.00	16,492.00
VIATICOS NACIONALES PARA LABORAR EN CAMPO	568,875.00	47,469.83	3,400.00	612,944.83	534,452.41	78,492.42	531,452.41	531,452.41	531,452.41
SERVICIOS DE TRASLADO Y VIATICOS	701,875.00	57,670.83	18,662.00	740,883.83	578,866.41	162,017.42	559,636.41	559,636.41	559,636.41
CONGRESO Y CONVENCIONES	300,000.00	-	-	300,000.00	279,345.84	20,654.16	279,345.84	279,345.84	279,345.84
SERVICIOS OFICIALES	300,000.00	-	-	300,000.00	279,345.84	20,654.16	279,345.84	279,345.84	279,345.84
SERVICIOS GENERALES	1,532,767.75	83,490.83	24,662.00	1,591,596.58	1,393,390.54	198,206.04	1,374,160.54	1,374,160.54	1,274,900.65
MOBILIARIO	87,500.00	73,570.18	73,570.18	87,500.00	82,496.59	5,003.41	82,496.59	82,496.59	82,496.59
APARATOS DE CÓMPUTO PARA USO VEHICULAR	406,241.00	114,570.98	554.16	520,257.82	517,457.82	2,800.00	517,457.82	517,457.82	517,457.82
EQUIPO DE COMPUTACIÓN	-	73,570.18	73,570.18	-	-	-	-	-	-
MOBILIARIO Y EQUIPO DE ADMINISTRACION	493,741.00	261,711.34	147,694.52	607,757.82	599,954.41	7,803.41	599,954.41	599,954.41	599,954.41
CAMARAS FOTOGRAFICAS Y DE VIDEO	51,000.00	-	41,000.80	9,999.20	9,999.20	-	9,999.20	9,999.20	9,999.20
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	51,000.00	-	41,000.80	9,999.20	9,999.20	-	9,999.20	9,999.20	9,999.20
APARATOS E INSTRUMENTOS DE LABORATORIO	78,000.00	-	-	78,000.00	73,350.76	4,649.24	73,350.76	73,350.76	73,350.76
INSTRUMENTAL MEDICO Y DE LABORATORIO.	-	3,680.10	-	3,680.10	-	3,680.10	-	-	-
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	78,000.00	3,680.10	-	81,680.10	73,350.76	8,329.34	73,350.76	73,350.76	73,350.76
VEHICULO Y EQUIP. TERREST. DEST.	1,446,075.00	52,252.86	95,518.73	1,402,809.13	1,401,692.53	1,116.60	1,401,692.53	1,401,692.63	1,401,692.54
VEHICULOS Y EQUIPO DE TRANSPORTE	1,446,075.00	52,252.86	95,518.73	1,402,809.13	1,401,692.53	1,116.60	1,401,692.53	1,401,692.63	1,401,692.54
BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,068,816.00	317,644.30	284,214.05	2,102,246.25	2,084,996.90	17,249.35	2,084,996.90	2,084,997.00	2,084,996.91
TOTAL	5,144,195.00	593,610.31	534,786.25	5,203,019.06	4,855,038.46	347,980.60	4,835,808.46	4,835,808.56	4,688,395.51