

PRESUPUESTO APROBADO Y TOTAL MODIFICADO AL 30 DE NOVIEMBRE 2021



Cuenta	Presupuesto Aprobado	Presupuesto Modificado
2-GASTOS	1,441,653,939.00	1,441,653,939.00
2.1-REMUNERACIONES Y CONTRIBUCIONES	812,627,386.00	812,627,386.00
2.1.1-REMUNERACIONES	600,485,972.00	611,685,972.00
2.1.2-SOBRESUELDOS	115,377,906.00	101,177,906.00
2.1.3-DIETAS Y GASTOS DE REPRESENTACIÓN	600,000.00	600,000.00
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	96,163,508.00	99,163,508.00
2.2-CONTRATACIÓN DE SERVICIOS	354,347,866.00	309,397,866.00
2.2.1-SERVICIOS BÁSICOS	26,250,000.00	26,750,000.00
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	131,500,000.00	91,000,000.00
2.2.3-VIÁTICOS	3,350,000.00	3,350,000.00
2.2.4-TRANSPORTE Y ALMACENAJE	810,000.00	1,310,000.00
2.2.5-ALQUILERES Y RENTAS	3,300,000.00	5,800,000.00
2.2.6-SEGUROS	5,000,000.00	23,750,000.00
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENC	86,094,225.00	53,894,225.00
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANT	86,450,000.00	90,950,000.00
2.2.9-OTRAS CONTRATACIONES DE SERVICIOS	11,593,641.00	12,593,641.00
2.3-MATERIALES Y SUMINISTROS	104,820,000.00	136,170,000.00
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,750,000.00	19,450,000.00
2.3.2-TEXTILES Y VESTUARIOS	5,630,000.00	7,930,000.00
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	11,630,000.00	13,130,000.00
2.3.4-PRODUCTOS FARMACÉUTICOS	8,000,000.00	8,000,000.00
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	3,700,000.00	3,500,000.00
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁL	1,616,000.00	5,920,000.00
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS	27,444,000.00	30,694,000.00
2.3.9-PRODUCTOS Y ÚTILES VARIOS	43,050,000.00	47,546,000.00
2.4-TRANSFERENCIAS CORRIENTES	87,958,687.00	87,958,687.00
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	78,458,687.00	78,458,687.00
2.4.3-TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERA	9,000,000.00	9,000,000.00
2.4.7-TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	500,000.00	500,000.00
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	63,500,000.00	77,100,000.00
2.6.1-MOBILIARIO Y EQUIPO	32,400,000.00	34,900,000.00
2.6.2-MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y E	300,000.00	1,300,000.00
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATOR	5,000,000.00	5,500,000.00
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y E	5,000,000.00	14,900,000.00
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	7,300,000.00	7,000,000.00
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	2,000,000.00	2,000,000.00
2.6.8-BIENES INTANGIBLES	11,500,000.00	11,500,000.00
2.7-OBRAS	18,400,000.00	18,400,000.00
2.7.1-OBRAS EN EDIFICACIONES	18,400,000.00	18,400,000.00
4-Aplicaciones financieras	185,647,065.00	185,647,065.00
4.1-Incremento de activos financieros	70,000,000.00	70,000,000.00
4.1.1-Incremento de activos financieros corrientes	70,000,000.00	70,000,000.00
4.2-Disminución de pasivos	115,647,065.00	115,647,065.00
4.2.1-Disminución de pasivos corrientes	115,647,065.00	115,647,065.00
Total General	1,627,301,004.00	1,627,301,004.00



EJECUCION PRESUPUESTARIA MENSUAL AL 30 DE NOVIEMBRE 2021

Cuenta	Presupuesto Inicial	Total Modificación	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Total Devengado
2-GASTOS	1,441,653,939.00	0.00	48,701,544.91	79,258,702.11	102,577,158.87	85,689,058.41	67,599,726.49	81,025,973.33	63,123,154.20	69,603,973.44	58,547,902.80	55,271,084.74	65,942,782.80	777,341,062.10
2.1-REMUNERACIONES Y CONTRIBUCIONES	812,627,386.00	0.00	34,158,965.03	39,445,041.97	88,062,688.06	53,345,208.07	54,541,800.82	50,213,468.27	42,560,683.50	53,456,246.13	42,352,055.14	43,520,762.08	39,741,778.55	541,398,697.62
2.1.1-REMUNERACIONES	600,485,972.00	11,200,000.00	31,233,472.21	32,500,098.67	45,481,054.19	45,229,205.49	46,796,526.52	43,258,896.09	35,465,341.19	46,906,954.69	35,876,340.95	36,799,304.33	35,117,309.49	434,664,503.82
2.1.2-SOBRESUELDOS	115,377,906.00	-14,200,000.00	2,925,492.82	2,383,000.00	32,511,011.91	2,651,600.00	2,510,361.01	1,686,000.00	2,188,190.63	1,693,000.00	1,656,000.00	1,972,265.65	0.00	52,176,922.02
2.1.3-DIETAS Y GASTOS DE REPRESENTACIÓN	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	96,163,508.00	3,000,000.00	0.00	4,561,943.30	10,070,621.96	5,464,402.58	5,234,913.29	5,268,572.18	4,907,151.68	4,856,291.44	4,819,714.19	4,749,192.10	4,624,469.06	54,557,271.78
2.2-CONTRATACIÓN DE SERVICIOS	354,347,866.00	-44,950,000.00	8,823,957.89	23,248,830.01	7,096,999.99	8,193,974.13	10,897,161.87	20,821,706.65	19,452,744.53	13,263,266.87	6,262,185.42	3,306,991.70	8,734,072.02	130,041,891.08
2.2.1-SERVICIOS BÁSICOS	26,250,000.00	500,000.00	1,502,276.32	1,741,890.87	1,332,886.33	1,912,116.15	1,737,957.92	1,501,019.72	1,516,383.98	1,468,480.46	1,446,972.20	943,267.68	1,934,286.46	17,037,538.09
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	131,500,000.00	-40,500,000.00	2,187.72	6,776,895.81	852,927.60	1,520,111.40	7,878,118.00	13,847,437.86	4,814,632.00	1,059,696.64	1,587,760.30	110,283.38	786,736.92	39,236,787.63
2.2.3-VIÁTICOS	3,350,000.00	0.00	476,750.00	0.00	0.00	77,400.00	498,535.00	0.00	0.00	123,350.00	235,198.40	84,200.00	110,000.00	1,605,433.40
2.2.4-TRANSPORTE Y ALMACENAJE	810,000.00	500,000.00	23,660.00	0.00	56,875.00	1,908.00	1,720.00	77,650.00	1,800.00	21,180.00	2,400.00	596.36	3,014.00	190,803.36
2.2.5-ALQUILERES Y RENTAS	3,300,000.00	2,500,000.00	10,450.00	204,125.00	204,125.00	204,125.00	453,121.62	672,600.00	248,996.62	672,600.00	1,208,072.32	0.00	195,000.00	4,073,215.56
2.2.6-SEGUROS	5,000,000.00	18,750,000.00	1,311,608.34	3,918,291.36	1,594,391.91	1,537,450.73	0.00	1,628,185.73	1,855,263.01	2,919,586.67	0.00	1,682,942.57	5,229,277.20	21,676,997.52
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MEN	86,094,225.00	-32,200,000.00	27,423.91	0.00	135,569.14	764,299.43	0.00	55,808.04	9,000.00	4,826.20	578,487.69	11,776.00	26,295.12	1,613,485.53
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS AN	86,450,000.00	4,500,000.00	5,465,373.62	10,602,201.94	2,920,225.01	2,085,233.71	267,709.33	3,032,940.31	11,006,668.92	6,955,988.74	1,120,694.51	473,925.71	347,628.32	44,278,590.12
2.2.9-OTRAS CONTRATACIONES DE SERVICIOS	11,593,641.00	1,000,000.00	4,227.98	5,425.03	0.00	91,329.71	0.00	6,064.99	0.00	37,558.16	82,600.00	0.00	101,834.00	329,039.87
2.3-MATERIALES Y SUMINISTROS	104,820,000.00	31,350,000.00	2,302,870.97	3,523,827.53	901,597.81	9,483,246.77	166,723.81	8,927,339.42	126,766.17	923,989.44	5,556,136.04	4,736,083.11	9,550,064.11	46,198,645.18
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,750,000.00	15,700,000.00	25,482.26	55,639.61	97,432.79	4,665,315.68	0.00	78,210.92	16,571.02	53,434.67	58,338.00	80,249.86	95,663.17	5,226,337.98
2.3.2-TEXTILES Y VESTUARIOS	5,630,000.00	2,300,000.00	520,592.50	136,310.00	38,055.00	123,823.30	0.00	562,963.05	0.00	0.00	6,227.51	0.00	21,842.11	1,409,813.47
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	11,630,000.00	1,500,000.00	859,917.00	1,944.00	3,456.21	136.95	0.00	1,425,368.40	0.00	31,000.00	1,544,633.51	0.00	450,725.00	4,717,181.07
2.3.4-PRODUCTOS FARMACÉUTICOS	8,000,000.00	0.00	0.00	61,634.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,634.64
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	3,700,000.00	-200,000.00	53,271.79	555.00	135,979.24	2,869.88	19,187.04	87,107.66	13,542.99	73,653.78	108,361.09	118,687.00	29,744.90	642,960.37
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁ	1,616,000.00	4,304,000.00	268,828.43	140,129.28	74,344.82	38,596.98	11,647.97	58,763.16	9,800.30	61,446.87	268,222.36	40,336.00	64,415.28	1,036,531.45
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMIC	27,444,000.00	3,250,000.00	403,059.49	2,892,373.06	77,522.52	181,719.68	0.00	5,304,965.74	21,961.00	69,747.99	1,647,260.09	63,456.78	1,851,943.72	12,514,010.07
2.3.9-PRODUCTOS Y ÚTILES VARIOS	43,050,000.00	4,496,000.00	171,719.50	235,241.94	474,807.23	4,470,784.30	135,888.80	1,409,960.49	64,890.86	634,706.13	1,523,093.48	4,433,353.47	7,035,729.93	20,590,176.13
2.4-TRANSFERENCIAS CORRIENTES	87,958,687.00	0.00	3,341,849.06	3,866,502.60	4,325,164.13	8,455,611.30	1,427,085.00	990,160.00	982,960.00	974,960.00	4,086,992.59	55,849.17	2,081,920.00	30,589,053.85
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	78,458,687.00	0.00	3,341,849.06	3,866,502.60	4,075,164.13	5,655,611.30	1,427,085.00	990,160.00	982,960.00	974,960.00	4,086,992.59	55,849.17	2,081,920.00	27,539,053.85
2.4.3-TRANSFERENCIAS CORRIENTES A GOBIERNOS GENER	9,000,000.00	0.00	0.00	0.00	250,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00
2.4.7-TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	63,500,000.00	13,600,000.00	73,901.96	9,174,500.00	2,190,708.88	6,211,018.14	626,954.99	73,298.99	0.00	985,511.00	290,533.61	3,651,398.68	5,834,948.12	29,112,774.37
2.6.1-MOBILIARIO Y EQUIPO	32,400,000.00	2,500,000.00	53,046.97	0.00	1,316,310.00	3,140,393.26	0.00	62,304.00	0.00	985,511.00	180,809.82	34,066.68	0.00	5,772,441.73
2.6.2-MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y	300,000.00	1,000,000.00	0.00	0.00	810,678.88	0.00	10,994.99	10,994.99	0.00	0.00	0.00	0.00	0.00	832,668.86
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATO	5,000,000.00	500,000.00	11,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329,220.00	2,352,825.60	2,693,955.60
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y	5,000,000.00	9,900,000.00	0.00	9,174,500.00	0.00	3,030,624.89	0.00	0.00	0.00	0.00	0.00	0.00	3,474,200.00	15,679,324.89
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	7,300,000.00	-300,000.00	8,944.99	0.00	0.00	39,999.99	615,960.00	0.00	0.00	0.00	0.00	3,288,112.00	7,922.52	4,053,285.43
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,377.86	0.00	0.00	17,377.86
2.6.8-BIENES INTANGIBLES	11,500,000.00	0.00	0.00	0.00	63,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,720.00
2.7-OBRAS	18,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.1-OBRAS EN EDIFICACIONES	18,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4- Aplicaciones financieras	185,647,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1-Incremento de activos financieros	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1.1-Incremento de activos financieros corrientes	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2-Disminución de pasivos	115,647,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2.1-Disminución de pasivos corrientes	115,647,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General	1,627,301,004.00	0.00	48,701,544.91	79,258,702.11	102,577,158.87	85,689,058.41	67,599,726.49	81,025,973.33	63,123,154.20	69,603,973.44	58,547,902.80	55,271,084.74	65,942,782.80	777,341,062.10

FUENTE: SIGF





EJECUCION PRESUPUESTARIA AL 30/11/2021



Cuentas	Pres. Inicial	Total Modificación	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Total Devengado
2-GASTOS	1,441,653,939.00	0.00	48,701,544.91	79,258,702.11	102,577,158.87	85,689,058.41	67,599,726.49	81,025,973.33	63,123,154.20	69,603,973.44	58,547,902.80	55,271,084.74	65,942,782.80	777,341,062.10
2.1.1-REMUNERACIONES	600,485,972.00	11,200,000.00	31,233,472.21	32,500,098.67	45,481,054.19	45,229,205.49	46,796,526.52	43,258,896.09	35,465,341.19	46,906,954.69	35,876,340.95	36,799,304.33	35,117,309.49	434,664,503.82
2.1.2-SOBRESUELDOS	115,377,906.00	-14,200,000.00	2,925,492.82	2,383,000.00	32,511,011.91	2,651,600.00	2,510,361.01	1,686,000.00	2,188,190.63	1,693,000.00	1,656,000.00	1,972,265.65	0.00	52,176,922.02
2.1.3-DIETAS Y GASTOS DE REPRESENTACIÓN	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	96,163,508.00	3,000,000.00	0.00	4,561,943.30	10,070,621.96	5,464,402.58	5,234,913.29	5,268,572.18	4,907,151.68	4,856,291.44	4,819,714.19	4,749,192.10	4,624,469.06	54,557,271.78
2.2.1-SERVICIOS BÁSICOS	26,250,000.00	500,000.00	1,502,276.32	1,741,890.87	1,332,886.33	1,912,116.15	1,737,957.92	1,501,019.72	1,516,383.98	1,468,480.46	1,446,972.20	943,267.68	1,934,286.46	17,037,538.09
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	131,500,000.00	-40,500,000.00	2,187.72	6,776,895.81	852,927.60	1,520,111.40	7,878,118.00	13,847,437.86	4,814,632.00	1,059,696.64	1,587,760.30	110,283.38	786,736.92	39,236,787.63
2.2.3-VIÁTICOS	3,350,000.00	0.00	476,750.00	0.00	0.00	0.00	77,400.00	498,535.00	0.00	0.00	123,350.00	235,198.40	84,200.00	110,000.00
2.2.4-TRANSPORTE Y ALMACENAJE	810,000.00	500,000.00	23,660.00	0.00	56,875.00	1,908.00	1,720.00	77,650.00	1,800.00	21,180.00	2,400.00	596.36	3,014.00	190,803.36
2.2.5-ALQUILERES Y RENTAS	3,300,000.00	2,500,000.00	10,450.00	204,125.00	204,125.00	204,125.00	453,121.62	672,600.00	248,996.62	672,600.00	1,208,072.32	0.00	195,000.00	4,073,215.56
2.2.6-SEGUROS	5,000,000.00	18,750,000.00	1,311,608.34	3,918,291.36	1,594,391.91	1,537,450.73	0.00	1,628,185.73	1,855,263.01	2,919,586.67	0.00	1,682,942.57	5,329,277.20	21,676,997.52
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONE	86,094,225.00	-32,200,000.00	27,423.91	0.00	135,569.14	764,299.43	0.00	55,808.04	9,000.00	4,826.20	578,487.69	11,776.00	26,295.12	1,613,485.53
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEP	86,450,000.00	4,500,000.00	5,465,373.62	10,602,201.94	2,920,225.01	2,085,233.71	267,709.33	3,032,940.31	11,006,668.92	6,955,988.74	1,120,694.51	473,925.71	347,628.32	44,278,590.12
2.2.9-OTRAS CONTRATACIONES DE SERVICIOS	11,593,641.00	1,000,000.00	4,227.98	5,425.03	0.00	91,329.71	0.00	6,064.99	0.00	37,558.16	82,600.00	0.00	101,834.00	329,039.87
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,750,000.00	15,700,000.00	25,482.26	55,639.61	97,432.79	4,665,315.68	0.00	78,210.92	16,571.02	53,434.67	58,338.00	80,249.86	95,663.17	5,226,337.98
2.3.2-TEXTILES Y VESTUARIOS	5,630,000.00	2,300,000.00	520,592.50	136,310.00	38,055.00	123,823.30	0.00	562,963.05	0.00	0.00	6,227.51	0.00	21,842.11	1,409,813.47
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	11,630,000.00	1,500,000.00	859,917.00	1,944.00	3,456.21	136.95	0.00	1,425,368.40	0.00	31,000.00	1,944,633.51	0.00	450,725.00	4,717,181.07
2.3.4-PRODUCTOS FARMACÉUTICOS	8,000,000.00	0.00	0.00	61,634.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,634.64
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	3,700,000.00	-200,000.00	53,271.79	555.00	135,979.24	2,869.88	19,187.04	87,107.66	13,542.99	73,653.78	108,361.09	118,687.00	29,744.90	642,960.37
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NC	1,616,000.00	4,304,000.00	268,828.43	140,129.28	74,344.82	38,596.98	11,647.97	58,763.16	9,800.30	61,446.87	268,222.36	40,336.00	64,415.28	1,036,531.45
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS C	27,444,000.00	3,250,000.00	403,059.49	2,892,373.06	77,522.52	181,719.68	0.00	5,304,965.74	21,961.00	69,747.99	1,647,260.09	63,456.78	1,851,943.72	12,514,010.07
2.3.9-PRODUCTOS Y ÚTILES VARIOS	43,050,000.00	4,496,000.00	171,719.50	235,241.94	474,807.23	4,470,784.30	135,888.80	1,409,960.49	64,890.86	634,706.13	1,523,093.48	4,433,353.47	7,035,729.93	20,590,176.13
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRI	78,458,687.00	0.00	3,341,849.06	3,866,502.60	4,075,164.13	5,655,611.30	1,427,085.00	990,160.00	982,960.00	974,960.00	4,086,992.59	55,849.17	2,081,920.00	27,539,053.85
2.4.3-TRANSFERENCIAS CORRIENTES A GOBIERNOS	9,000,000.00	0.00	0.00	0.00	250,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00
2.4.7-TRANSFERENCIAS CORRIENTES AL SECTOR EXT	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1-MOBILIARIO Y EQUIPO	32,400,000.00	1,500,000.00	53,046.97	0.00	1,316,310.00	3,140,393.26	0.00	62,304.00	0.00	985,511.00	180,809.82	34,066.68	0.00	5,772,441.73
2.6.2-MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREA	300,000.00	1,000,000.00	0.00	0.00	810,678.88	0.00	10,994.99	10,994.99	0.00	0.00	0.00	0.00	0.00	832,668.86
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABC	5,000,000.00	500,000.00	11,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329,220.00	2,352,825.60	2,693,955.60
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRAC	5,000,000.00	10,900,000.00	0.00	9,174,500.00	0.00	3,030,624.89	0.00	0.00	0.00	0.00	0.00	0.00	3,474,200.00	15,679,324.89
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIE	7,300,000.00	-300,000.00	8,944.99	0.00	0.00	39,999.99	615,960.00	0.00	0.00	0.00	92,345.93	3,288,112.00	7,822.52	4,053,285.43
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,377.86	0.00	0.00	17,377.86
2.6.8-BIENES INTANGIBLES	11,500,000.00	0.00	0.00	0.00	63,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,720.00
2.7.1-OBRAS EN EDIFICACIONES	18,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4-Aplicaciones financieras	185,647,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1.1-Incremento de activos financieros corrientes	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2.1-Disminución de pasivos corrientes	115,647,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General/	1,627,301,004.00	0.00	48,701,544.91	79,258,702.11	102,577,158.87	85,689,058.41	67,599,726.49	81,025,973.33	63,123,154.20	69,603,973.44	58,547,902.80	55,271,084.74	65,942,782.80	777,341,062.10

FUENTE: SIGEF

