

INSTITUTO CONMEMORATIVO GORGAS DE ESTUDIOS DE LA SALUD
EJECUCION DE GASTOS PRESUPUESTARIOS POR GRUPO DE CUENTAS
AL 30 DE MAYO DEL 2014

| DESCRIPCION | PRESUPUESTO LEY | PRESUPUESTO MODIFICADO | ASIGNADO A LA FECHA | EJECUTADO LA FECHA | PAGADO ACUMULADO | SALDO A LA FECHA | SALDO ANUAL | % DE EJECUCION |
|------------------------------|------------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| TOTAL | 7,395,800 | 8,611,800 | 4,491,451 | 2,521,236.59 | 2,457,945.05 | 1,970,214.41 | 6,090,563.41 | 56.13 |
| FUNCIONAMIENTO | 6,085,800 | 6,265,679 | 2,847,532 | 2,192,302.91 | 2,144,576.92 | 655,229.09 | 4,073,376.09 | 76.99 |
| 0- Servicio Personales | 4,973,300 | 5,161,573 | 2,317,114 | 1,802,236.99 | 1,802,214.08 | 514,877.01 | 3,359,336.01 | |
| 1- Servicios No Personales | 484,450 | 487,034 | 221,784 | 175,911.45 | 147,641.13 | 45,872.55 | 311,122.55 | |
| 2- Materiales y Suministros | 446,850 | 449,945 | 235,513 | 177,234.49 | 161,010.88 | 58,278.51 | 272,710.51 | |
| 3- Maquinaria y Equipo | 36,800 | 35,811 | 17,411 | 6,014.06 | 5,120.61 | 11,396.94 | 29,796.94 | |
| 6- Transferencias Corrientes | 144,400 | 131,316 | 55,710 | 30,905.92 | 28,590.22 | 24,804.08 | 100,410.08 | |
| INVERSION | 1,310,000 | 2,346,121 | 1,643,919 | 328,933.68 | 313,368.13 | 1,314,985.32 | 2,017,187.32 | 20.01 |
| 0-Servicios Personales | 592,980 | 756,518 | 416,888 | 229,236.93 | 229,236.93 | 187,651.07 | 527,281.07 | |
| 1-Servicios No Personales | 376,600 | 532,718 | 325,884 | 35,844.29 | 26,844.29 | 290,039.71 | 496,873.71 | |
| 2-Materiales y Suministros | 188,930 | 413,403 | 321,694 | 54,559.64 | 47,994.09 | 267,134.36 | 358,843.36 | |
| 3-Maquinaria y Equipo | 141,250 | 566,094 | 507,015 | 9,292.82 | 9,292.82 | 497,722.18 | 556,801.18 | |
| 6-Transferencias corrientes | 10,240 | 77,388 | 72,438 | 0.00 | 0.00 | 72,438.00 | 77,388.00 | |