

GOBIERNO DE LA REPÚBLICA DE PANAMÁ
ACUMULADO DE EJECUCIÓN PRESUPUESTARIA POR EJECUCIÓN
SECTOR PÚBLICO
DE ENERO A JUNIO 2020
(En Balboas)

DETALLE	LEY (1)	AJUSTES (2)	MODIFICADO (3)	ASIGNADO A LA FECHA (4)	COMPROMISO (5)	DEVENGADO (6)	PAGADO (7)	EJECUCIÓN PRESUPUESTARIA ACUMULADA (8)	SALDO A LA FECHA (9) = (4-8)	BLOQUEOS (11)	ASIGNADO EN EL MES - (12)	EJECUTADO EN EL MES - (13)	% DE EJECUCIÓN 14
TOTAL	19,583,877.00	2,345,000.00	21,928,877.00	13,787,363.00	6,854,241.51	4,893,687.43	1,026,100.80	6,854,241.51	6,933,121.49	9,141,858.73	1,187,837.00	2,740,758.80	49.71%
1 INSTITUCIONES DESCENTRALIZADAS	19,583,877.00	2,345,000.00	21,928,877.00	13,787,363.00	6,854,241.51	4,893,687.43	1,026,100.80	6,854,241.51	6,933,121.49	9,141,858.73	1,187,837.00	2,740,758.80	49.71%
111 INSTITUTO CONMEMORATIVO GORGAS	19,583,877.00	2,345,000.00	21,928,877.00	13,787,363.00	6,854,241.51	4,893,687.43	1,026,100.80	6,854,241.51	6,933,121.49	9,141,858.73	1,187,837.00	2,740,758.80	49.71%
FUNCIONAMIENTO	11,583,877.00	345,000.00	11,928,877.00	6,976,557.00	4,500,215.73	4,215,760.27	897,595.07	4,500,215.73	2,476,341.27	5,515,252.27	1,073,226.00	903,437.87	64.50%
*** 01111 Dirección y Administración Gen	4,377,106.00	65,973.00	4,443,079.00	2,601,353.00	1,458,911.52	1,432,663.32	358,281.38	1,458,911.52	1,142,441.48	1,793,305.35	495,624.00	265,722.42	56.08%
** 0111101 DIRECCION SUPERIOR	4,377,106.00	65,973.00	4,443,079.00	2,601,353.00	1,458,911.52	1,432,663.32	358,281.38	1,458,911.52	1,142,441.48	1,793,305.35	495,624.00	265,722.42	56.08%
* 011110101 Dirección y Coordinación Ce	1,903,257.00	-58,419.00	1,844,838.00	1,035,665.00	582,531.13	573,316.58	78,006.98	582,531.13	453,133.87	751,351.98	166,639.00	106,326.64	56.25%
001 PERSONAL FIJO	1,151,324.00	-12,505.00	1,138,819.00	587,495.00	400,448.38	400,448.38	27,244.55	400,448.38	187,046.62	498,090.66	100,000.00	74,245.50	68.16%
002 PERSONAL TRANSITORIO	163,476.00	-14,015.00	149,461.00	74,785.00	46,459.31	46,459.31	3,828.76	46,459.31	28,325.69	66,751.04	785.00	11,008.00	62.12%
011 SOBRESUELDOS POR ANTIGUEDAD	19,378.00		19,378.00	13,200.00	7,916.57	7,916.57	550.97	7,916.57	5,283.43	8,572.44	2,200.00	1,487.24	59.97%
013 SOBRESUELDOS POR JEFATURA	32,184.00	-10,000.00	22,184.00	6,200.00					6,200.00		2,700.00		0.00%
019 OTROS SOBRESUELDOS	984.00		984.00	492.00					492.00		82.00		0.00%
030 GASTOS DE REPRESENTACIÓN FIJOS	24,000.00		24,000.00	12,000.00	9,000.00	9,000.00	592.52	9,000.00	3,000.00	9,000.00	2,000.00	1,500.00	75.00%
050 XIII MES	32,450.00		32,450.00	10,880.00	9,053.10	9,053.10		9,053.10	1,826.90	9,053.10			83.21%
071 CUOTA PATRONAL DE SEGURO SOCIAL	173,930.00		173,930.00	87,600.00	53,547.42	53,547.42	31,482.04	53,547.42	34,052.58	53,547.42	14,600.00	10,556.84	61.13%
072 CUOTA PATRONAL DE SEGURO EDUCA	20,512.00		20,512.00	10,260.00	6,323.08	6,323.08	3,785.36	6,323.08	3,936.92	6,323.08	1,710.00	1,270.16	61.63%
073 CUOTA PATRONAL DE RIESGO PROFE	28,715.00		28,715.00	14,400.00	9,015.84	9,015.84	5,398.88	9,015.84	5,384.16	9,015.84	2,400.00	1,810.33	62.61%
074 CUOTA PATRONAL PARA EL FONDO C	4,104.00		4,104.00	2,052.00	997.88	997.88		997.88	1,054.12	997.88	342.00	215.54	48.63%
101 DE EDIFICIOS Y LOCALES	1,000.00	-600.00	400.00	400.00					400.00				0.00%
103 DE EQUIPO DE OFICINA	1,000.00		1,000.00	1,000.00	900.00	900.00		900.00	100.00	900.00		300.00	90.00%
109 OTROS ALQUILERES	31,000.00		31,000.00	31,000.00	106.70	106.70	106.70	106.70	30,893.30	106.70	4,000.00		0.34%
116 SERVICIO DE TRANSMISIÓN DE DATOS	30,000.00	14,840.00	44,840.00	44,840.00					44,840.00	44,840.00	9,800.00		0.00%
131 ANUNCIOS Y AVISOS	500.00	-500.00									-500.00		0.00%
141 VIÁTICOS DENTRO DEL PAÍS	100.00		100.00	100.00	85.00	85.00	85.00	85.00	15.00	85.00		50.00	85.00%
142 VIÁTICOS EN EL EXTERIOR	19,400.00	-14,900.00	4,500.00	4,500.00					4,500.00		2,500.00		0.00%
152 TRANSPORTE DE O PARA EL EXTERIOR	12,000.00	-7,500.00	4,500.00	4,500.00					4,500.00		3,300.00		0.00%
164 GASTOS DE SEGUROS	4,700.00	13,855.00	18,555.00	18,555.00	18,553.50	18,553.50		18,553.50	1.50	18,553.50			99.99%
165 SERVICIOS COMERCIALES	1,500.00	350.00	1,850.00	1,850.00	949.00	949.00	949.00	949.00	901.00	949.00	300.00		51.30%
169 OTROS SERVICIOS COMERCIALES Y	500.00		500.00	500.00	386.71	386.71	386.71	386.71	113.29	386.71			77.34%
182 MANT. Y REP. DE MAQUINARIAS Y		2,500.00	2,500.00	2,500.00					2,500.00	2,500.00	2,500.00		0.00%
201 ALIMENTOS PARA CONSUMO HUMANO	2,000.00		2,000.00	2,000.00	1,003.28	1,003.28	855.25	1,003.28	996.72	1,003.28	800.00	148.03	50.16%
203 BEBIDAS	1,000.00	1,575.00	2,575.00	2,575.00	1,886.38	698.83	311.38	1,886.38	688.62	1,886.38	400.00		73.26%
231 IMPRESOS	900.00	-820.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	-640.00		100.00%
244 PRODUCTOS MEDICINALES Y FARMAC	500.00		500.00	500.00					500.00				0.00%
249 OTROS PRODUCTOS QUÍMICOS		1,752.00	1,752.00	1,752.00	1,752.00			1,752.00	1,752.00				100.00%
255 MATERIAL ELÉCTRICO		1,890.00	1,890.00	1,890.00	1,890.00	950.00	950.00	1,890.00	1,890.00				100.00%
261 ARTÍCULOS O PRODUCTOS PARA EVE	600.00	-600.00									-280.00		0.00%
269 OTROS PRODUCTOS VARIOS	500.00		500.00	500.00	99.75	99.75	99.75	99.75	400.25	99.75			19.95%
272 ÚTILES DEPORTIVOS Y RECREATIVOS	500.00	-500.00									-300.00		0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	16,000.00	-8,758.00	7,242.00	7,242.00	3,918.96	183.96	183.96	3,918.96	3,323.04	6,611.93	-2,758.00	3,735.00	54.11%
280 REPUESTOS		198.00	198.00	198.00					198.00		198.00		0.00%
614 BONIFICACIÓN POR ANTIGUEDAD	35,000.00		35,000.00	35,000.00	7,340.00	7,340.00		7,340.00	27,660.00	7,340.00			20.97%
619 OTRAS TRANSFERENCIAS	40,000.00		40,000.00	30,000.00					30,000.00		5,000.00		0.00%
624 CAPACITACIÓN Y ESTUDIOS	40,000.00	-24,681.00	15,319.00	15,319.00	818.27	118.27	118.27	818.27	14,500.73	818.27	14,500.00		5.34%
632 SUBSIDIOS CULTURALES Y CIENTÍF	10,000.00		10,000.00	6,000.00					6,000.00		1,000.00		0.00%
664 CUOTAS A ORGANISMOS MUNDIALES	3,500.00		3,500.00	3,500.00					3,500.00				0.00%
* 011110102 Servicios Administrativos y	2,473,849.00	124,392.00	2,598,241.00	1,565,688.00	876,380.39	859,346.74	280,274.40	876,380.39	689,307.61	1,041,953.37	328,985.00	159,395.78	55.97%
001 PERSONAL FIJO	1,350,431.00		1,350,431.00	681,000.00	450,392.37	450,392.37	29,816.48	450,392.37	230,607.63	563,089.14	113,500.00	83,884.12	66.14%
002 PERSONAL TRANSITORIO	310,236.00	-19,802.00	290,434.00	136,198.00	101,664.83	101,664.83	8,479.17	101,664.83	34,533.17	133,375.65	6,198.00	22,045.00	74.64%
003 PERSONAL CONTINGENTE	7,968.00		7,968.00	7,968.00	3,382.51	3,382.51	295.69	3,382.51	4,585.49	3,585.45	1,218.00	615.00	42.45%
013 SOBRESUELDOS POR JEFATURA	30,600.00	-9,852.00	20,748.00	5,748.00					5,748.00		2,600.00		0.00%
030 GASTOS DE REPRESENTACIÓN FIJOS	6,000.00		6,000.00	3,000.00					3,000.00		500.00		0.00%

050 XIII MES	64,900.00		64,900.00	21,800.00	19,108.29	19,108.29		19,108.29	2,691.71	19,108.29				87.65%
071 CUOTA PATRONAL DE SEGURO SOCIAL	215,871.00		215,871.00	108,000.00	65,311.27	65,311.27	37,736.73	65,311.27	42,688.73	65,311.27	18,000.00	12,660.32	60.47%	
072 CUOTA PATRONAL DE SEGURO EDUCA	25,490.00	1,028.00	26,518.00	13,808.00	7,740.08	7,740.08	4,617.33	7,740.08	6,067.92	7,740.08	2,130.00	1,548.08	56.06%	
073 CUOTA PATRONAL DE RIESGO PROFE	35,686.00		35,686.00	17,880.00	10,845.16	10,845.16	6,469.77	10,845.16	7,034.84	10,845.16	2,980.00	2,170.75	60.66%	
074 CUOTA PATRONAL PARA EL FONDO C	5,099.00		5,099.00	2,700.00	1,351.55	1,351.55	1,351.55	1,351.55	1,348.45	1,351.55	450.00	289.34	50.06%	
103 DE EQUIPO DE OFICINA	25,000.00		25,000.00	18,000.00					18,000.00				0.00%	
111 AGUA	10,000.00		10,000.00	10,000.00	5,530.92	5,530.92	5,530.92	5,530.92	4,469.08	5,530.92		2,765.46	55.31%	
112 ASEO	19,056.00		19,056.00	19,056.00	4,211.35	4,211.35	4,211.35	4,211.35	14,844.65	4,211.35	9,456.00	1,684.54	22.10%	
113 CORREO	500.00		500.00	500.00	40.00	40.00	40.00	40.00	460.00	40.00	200.00		8.00%	
114 ENERGÍA ELÉCTRICA	172,800.00	159,181.00	331,981.00	331,981.00	126,497.87	126,497.87	126,497.87	126,497.87	205,483.13	126,497.87	130,000.00	14,935.00	38.10%	
115 TELECOMUNICACIONES	24,000.00		24,000.00	24,000.00	2,022.33	2,022.33	1,700.87	2,022.33	21,977.67	2,022.33	11,500.00	779.10	8.43%	
117 SERVICIO DE TELEFONÍA CELULAR	3,000.00		3,000.00	3,000.00	1,800.00	1,800.00	600.00	1,800.00	1,200.00	1,800.00	1,200.00		60.00%	
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	5,312.00	-4,925.00	387.00	387.00	36.00	36.00	36.00	36.00	351.00	36.00			9.30%	
141 VIÁTICOS DENTRO DEL PAÍS	2,000.00	-1,000.00	1,000.00	1,000.00	296.00	296.00	296.00	296.00	704.00	358.00		153.00	29.60%	
151 TRANSPORTE DENTRO DEL PAÍS	10,000.00	2,200.00	12,200.00	12,200.00	4,322.50	4,307.50	4,292.50	4,322.50	7,877.50	4,361.00	1,000.00	100.00	35.43%	
153 TRANSPORTE DE OTRAS PERSONAS	1,000.00	-1,000.00									-600.00		0.00%	
161 ALMACENAJE	70.00	-70.00									-70.00		0.00%	
162 COMISIONES Y GASTOS BANCARIOS	500.00		500.00	500.00					500.00				0.00%	
165 SERVICIOS COMERCIALES	10,730.00	-1,000.00	9,730.00	9,730.00	6,382.82	2,229.62	2,104.62	6,382.82	3,347.18	6,382.82	-150.00	125.00	65.60%	
169 OTROS SERVICIOS COMERCIALES Y	12,000.00	11,750.00	23,750.00	23,750.00	18,547.08	14,995.53	14,769.53	18,547.08	5,202.92	18,547.08	13,500.00	10,413.00	78.09%	
181 MANT. Y REP. DE EDIFICIOS	500.00	-500.00											0.00%	
182 MANT. Y REP. DE MAQUINARIAS Y	18,000.00	-13,498.00	4,502.00	4,502.00	340.00	85.00	85.00	340.00	4,162.00	3,989.95	-4,500.00		7.55%	
183 MANT. Y REP. DE MOBILIARIO	1,500.00	-1,500.00									-180.00		0.00%	
185 MANT. Y REP. DE EQUIPO DE COMP	10,000.00	9,200.00	19,200.00	19,200.00					19,200.00	5,700.00	6,000.00		0.00%	
201 ALIMENTOS PARA CONSUMO HUMANO	10,750.00	3,000.00	13,750.00	13,750.00	5,413.47	5,413.47	5,388.47	5,413.47	8,336.53	5,727.97	1,750.00	121.64	39.37%	
203 BEBIDAS	1,000.00	1,260.00	2,260.00	2,260.00	1,499.75	932.75	511.70	1,499.75	760.25	1,499.75	100.00	131.75	66.36%	
211 ACABADO TEXTIL		120.00	120.00	120.00					120.00				0.00%	
212 CALZADO	500.00	-200.00	300.00	300.00	131.80	131.80	131.80	131.80	168.20	131.80		131.80	43.93%	
214 PRENDAS DE VESTIR	1,250.00	-850.00	400.00	400.00					400.00		-500.00	-720.00	0.00%	
221 DIÉSEL	300.00	500.00	800.00	800.00	545.00	545.00	545.00	545.00	255.00	545.00	500.00	500.00	68.13%	
223 GASOLINA	750.00		750.00	750.00					750.00				0.00%	
224 LUBRICANTES	500.00		500.00	500.00	339.07	339.07	339.07	339.07	160.93	339.07	50.00		67.81%	
231 IMPRESOS	1,050.00	-250.00	800.00	800.00	550.50	550.50	550.50	550.50	249.50	550.50	10.00		68.81%	
232 PAPELERÍA	6,000.00	-885.00	5,115.00	5,115.00	3,510.40	50.40	50.40	3,510.40	1,604.60	4,483.90	1,515.00		68.63%	
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	5,000.00	-1,275.00	3,725.00	3,725.00	147.99	147.99	147.99	147.99	3,577.01	3,699.99	3,100.00		3.97%	
243 PINTURAS, COLORANTES Y TINTES	1,000.00	211.00	1,211.00	1,211.00	1,050.80	690.90	90.90	1,050.80	160.20	1,050.80	150.00		86.77%	
244 PRODUCTOS MEDICINALES Y FARMAC	500.00	-119.00	381.00	381.00	351.41	181.00		351.41	29.59	351.41	-99.00	170.41	92.23%	
249 OTROS PRODUCTOS QUÍMICOS	5,750.00	1,040.00	6,790.00	6,790.00	5,612.20	5,612.20	4,700.20	5,612.20	1,177.80	6,704.20	790.00	1,132.00	82.65%	
252 CEMENTO	400.00	-400.00											0.00%	
253 MADERA	1,000.00	-600.00	400.00	400.00	76.95	76.95	42.97	76.95	323.05	76.95	100.00	33.98	19.24%	
254 MATERIAL DE FONTANERÍA	562.00		562.00	562.00	401.91	401.91	76.51	401.91	160.09	401.91	325.40		71.51%	
255 MATERIAL ELÉCTRICO	3,000.00	-2,350.00	650.00	650.00	580.28	526.28	428.28	580.28	69.72	580.28	-500.00	142.95	89.27%	
256 MATERIAL METÁLICO	3,000.00	2,660.00	5,660.00	5,660.00	1,840.74	1,840.74	823.20	1,840.74	3,819.26	5,640.74	150.00	1,017.54	32.52%	
257 PIEDRA Y ARENA	300.00		300.00	300.00					300.00				0.00%	
259 OTROS MATERIALES DE CONSTRUCCIÓN	4,588.00	-3,658.00	930.00	930.00	209.14	131.14	52.87	209.14	720.86	209.14	-62.00	78.27	22.49%	
262 HERRAMIENTAS E INSTRUMENTOS	3,000.00	-2,826.00	174.00	174.00	75.58	75.58	17.18	75.58	98.42	75.58	-1,300.00		43.44%	
263 MATERIAL Y ARTÍCULOS DE SEGUR	1,000.00		1,000.00	1,000.00	595.20	595.20	279.48	595.20	404.80	595.20	400.00	315.72	59.52%	
265 MATERIALES Y SUMINISTROS DE CO	7,200.00	-3,855.00	3,345.00	3,345.00	622.80	622.80		622.80	2,722.20	622.80	2,400.00		18.62%	
269 OTROS PRODUCTOS VARIOS	1,500.00	500.00	2,000.00	2,000.00	1,843.92	1,843.92	1,228.93	1,843.92	156.08	1,843.92		614.99	92.20%	
271 ÚTILES DE COCINA Y COMEDOR	500.00	600.00	1,100.00	1,100.00	1,022.23	1,022.23	646.18	1,022.23	77.77	1,022.23			92.93%	
273 ÚTILES DE ASEO Y LIMPIEZA	4,000.00	-200.00	3,800.00	3,800.00	1,674.09	1,674.09	853.59	1,674.09	2,125.91	1,674.09			44.06%	
274 ÚTILES Y MATERIALES MEDICOS, D	16,200.00	-5,753.00	10,447.00	10,447.00	3,525.00	525.00	525.00	3,525.00	6,922.00	3,655.00	700.00	200.00	33.74%	
275 ÚTILES Y MATERIALES DE OFICINA	9,000.00	-361.00	8,639.00	8,639.00	4,874.66	4,874.66	4,148.10	4,874.66	3,764.34	4,874.66	3,600.00	892.75	56.43%	
279 OTROS ÚTILES Y MATERIALES	1,000.00	-400.00	600.00	600.00	237.47	237.47	195.50	237.47	362.53	237.47		41.97	39.58%	
280 REPUESTOS	5,000.00	-2,000.00	3,000.00	3,000.00	1,234.12	1,234.12	1,137.22	1,234.12	1,765.88	1,234.12	1,200.00	96.90	41.14%	
350 MOBILIARIO		1,500.00	1,500.00	1,500.00					1,500.00	1,500.00			0.00%	
370 MAQUINARIA Y EQUIPOS VARIOS		7,387.00	7,387.00	7,387.00	7,206.98	6,866.98	6,866.98	7,206.98	180.02	7,356.98	-1.00		97.56%	
380 EQUIPO DE COMPUTACIÓN		1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00		1,384.00			100.00%	
*** 01112 Investigación en Salud Pública	7,206,771.00	279,027.00	7,485,798.00	4,375,204.00	3,041,304.21	2,783,096.95	539,313.69	3,041,304.21	1,333,899.79	3,721,946.92	577,602.00	637,715.45	69.51%	
** 0111201 LABORATORIO Y SERVICIOS	2,795,179.00	21,815.00	2,816,994.00	1,694,876.00	1,177,659.82	968,795.99	167,913.32	1,177,659.82	517,216.18	1,481,422.32	192,648.00	243,363.24	69.48%	
* 011120100 Laboratorio y Servicios	1,964,019.00	14,374.00	1,978,393.00	1,212,205.00	851,364.03	682,686.38	123,991.85	851,364.03	360,840.97	1,042,049.34	129,708.00	185,174.75	70.23%	
001 PERSONAL FIJO	1,239,965.00	12,505.00	1,252,470.00	636,505.00	465,301.62	465,301.62	31,478.56	465,301.62	171,203.38	573,994.47	104,000.00	81,016.50	73.10%	
002 PERSONAL TRANSITORIO	70,272.00		70,272.00	35,400.00	21,503.85	21,503.85	1,936.01	21,503.85	13,896.15	31,276.51	5,900.00	5,230.00	60.75%	
011 SOBRESUELDOS POR ANTIGUEDAD	36,156.00		36,156.00	18,300.00	10,394.28	10,394.28	680.54	10,394.28	7,905.72	11,313.51	3,050.00	2,121.21	56.80%	
012 SOBRESUELDOS POR ZONAS	9,576.00		9,576.00	4,800.00					4,800.00		800.00		0.00%	
013 SOBRESUELDOS POR JEFATURA	21,000.00	-1,266.00	19,734.00	9,534.00					9,534.00		1,800.00		0.00%	

019 OTROS SOBRESUELDOS	83,088.00		83,088.00	42,000.00	29,508.60	29,508.60	2,086.32	29,508.60	12,491.40	32,058.00	7,000.00	5,301.60	70.26%
030 GASTOS DE REPRESENTACIÓN FIJOS	6,000.00		6,000.00	3,000.00	1,200.00	1,200.00	118.52	1,200.00	1,800.00	1,200.00	500.00		40.00%
040 SOBRETIEMPLO	5,000.00	-1,021.00	3,979.00	3,979.00				3,979.00	3,979.00		1,879.00		0.00%
050 XIII MES	35,750.00		35,750.00	12,000.00	10,542.81	10,542.81		10,542.81	1,457.19	10,542.81			87.86%
071 CUOTA PATRONAL DE SEGURO SOCIAL	60,000.00	1,009.00	61,009.00	61,009.00	60,886.64	60,886.64	36,316.48	60,886.64	122.36	60,886.64	1,009.00	11,272.55	99.80%
072 CUOTA PATRONAL DE SEGURO EDUCA	11,000.00	1,573.00	12,573.00	7,414.00	7,298.77	7,298.77	4,433.44	7,298.77	115.23	7,298.77	1,472.00	1,380.32	98.45%
073 CUOTA PATRONAL DE RIESGO PROFE	15,000.00	2,662.00	17,662.00	10,282.00	10,243.44	10,243.44	6,225.70	10,243.44	38.56	10,243.44	1,938.00	1,932.45	99.62%
074 CUOTA PATRONAL PARA EL FONDO C	4,302.00		4,302.00	2,160.00	1,160.07	1,160.07		1,160.07	999.93	1,160.07	360.00	222.45	53.71%
103 DE EQUIPO DE OFICINA	2,000.00	4,490.00	6,490.00	6,490.00				6,490.00	6,480.00				0.00%
141 VIÁTICOS DENTRO DEL PAÍS	2,610.00	700.00	3,310.00	3,310.00	2,110.00	2,110.00	1,450.00	2,110.00	1,200.00	2,110.00			63.75%
151 TRANSPORTE DENTRO DEL PAÍS		887.00	887.00	887.00	89.50	89.50	59.50	89.50	797.50	89.50			10.09%
165 SERVICIOS COMERCIALES		100.00	100.00	100.00				100.00					0.00%
169 OTROS SERVICIOS COMERCIALES Y		2,313.00	2,313.00	2,313.00	2,312.02	2,312.02	2,312.02	2,312.02	0.98	2,312.02			99.96%
182 MANT. Y REP. DE MAQUINARIAS Y		50.00	50.00	50.00	1.00	1.00	1.00	1.00	49.00	1.00			2.00%
196 TRANSPORTE DE PERSONAS Y BIENES		30.00	30.00	30.00	30.00			30.00		30.00	30.00	30.00	100.00%
197 SERVICIOS COMERCIALES Y FINANAC		1,669.00	1,669.00	1,669.00	1,668.75	1,668.75		1,668.75	0.25	1,668.75	1,669.00	1,668.75	99.99%
201 ALIMENTOS PARA CONSUMO HUMANO	1,500.00	-318.00	1,182.00	1,182.00	135.10	135.10	125.86	135.10	1,046.90	135.10		18.48	11.43%
219 OTROS TEXTILES Y VESTUARIO	3,500.00	-3,050.00	450.00	450.00				450.00					0.00%
232 PAPELERÍA		50.00	50.00	50.00				50.00			50.00		0.00%
243 PINTURAS, COLORANTES Y TINTES		595.00	595.00	595.00	139.97	139.97	139.97	139.97	455.03	139.97		139.97	23.52%
244 PRODUCTOS MEDICINALES Y FARMAC	300.00	-150.00	150.00	150.00				150.00			-100.00		0.00%
249 OTROS PRODUCTOS QUÍMICOS	3,000.00		3,000.00	3,000.00	2,337.94	1,470.62	1,080.18	2,337.94	662.06	2,337.94		279.00	77.93%
255 MATERIAL ELÉCTRICO		59.00	59.00	59.00				59.00					0.00%
259 OTROS MATERIALES DE CONSTRUCCIÓN		22.00	22.00	22.00	8.98	8.98	8.98	8.98	13.02	8.98		8.98	40.82%
262 HERRAMIENTAS E INSTRUMENTOS		61.00	61.00	61.00				61.00					0.00%
263 MATERIAL Y ARTÍCULOS DE SEGURI		17.00	17.00	17.00				17.00			17.00		0.00%
269 OTROS PRODUCTOS VARIOS	1,000.00	-501.00	499.00	499.00				499.00			-267.00		0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	343,000.00	-9,223.00	333,777.00	333,777.00	218,082.28	56,451.32	32,484.51	218,082.28	115,694.72	279,132.40	-8,125.00	70,038.27	65.34%
275 ÚTILES Y MATERIALES DE OFICINA		300.00	300.00	300.00	33.60	33.60		33.60	266.40	33.60	300.00	33.60	11.20%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	5,000.00	-4,000.00	1,000.00	1,000.00				1,000.00		335.00			0.00%
280 REPUESTOS	5,000.00	-1,690.00	3,310.00	3,310.00	1,894.19	1,894.19	1,894.19	1,894.19	1,415.81	1,894.19			57.23%
291 ALIMENTOS Y BEBIDAS		102.00	102.00	102.00				102.00		101.05	102.00		0.00%
298 ÚTILES Y MATERIALES DIVERSOS		6,324.00	6,324.00	6,324.00	4,480.62			4,480.62	1,843.38	5,265.62	6,324.00	4,480.62	70.85%
301 MAQUINARIA Y EQUIPO DE COMUNIC		75.00	75.00	75.00				75.00					0.00%
* 011120101 Laboratorio de Agua y Alime	831,160.00	7,441.00	838,601.00	482,671.00	326,295.79	286,109.61	43,921.47	326,295.79	156,375.21	439,372.98	62,940.00	58,188.49	67.60%
001 PERSONAL FIJO	546,298.00		546,298.00	273,180.00	204,075.25	204,075.25	13,627.76	204,075.25	69,104.75	250,627.32	45,530.00	39,452.08	74.70%
002 PERSONAL TRANSITORIO	68,232.00	344.00	68,576.00	34,544.00	22,949.00	22,949.00	2,040.01	22,949.00	11,595.00	33,787.30	5,700.00	5,511.00	66.43%
011 SOBRESUELDOS POR ANTIGUEDAD	16,486.00		16,486.00	8,280.00	7,557.24	7,557.24	450.79	7,557.24	722.76	8,166.16	1,380.00	2,076.96	91.27%
013 SOBRESUELDOS POR JEFATURA	9,000.00		9,000.00	4,500.00				4,500.00			750.00		0.00%
019 OTROS SOBRESUELDOS	1,440.00		1,440.00	720.00				720.00			120.00		0.00%
030 GASTOS DE REPRESENTACIÓN FIJOS	6,000.00		6,000.00	3,000.00				3,000.00			500.00		0.00%
050 XIII MES	15,400.00		15,400.00	5,150.00	4,425.79	4,425.79		4,425.79	724.21	4,425.79			85.94%
071 CUOTA PATRONAL DE SEGURO SOCIAL	44,000.00		44,000.00	33,000.00	26,876.09	26,876.09	15,824.23	26,876.09	6,123.91	26,876.09	5,500.00	5,481.60	81.44%
072 CUOTA PATRONAL DE SEGURO EDUCA	7,000.00		7,000.00	3,600.00	3,232.62	3,232.62	1,937.62	3,232.62	367.38	3,232.62	600.00	671.20	89.80%
073 CUOTA PATRONAL DE RIESGO PROFE	13,278.00		13,278.00	6,660.00	4,525.70	4,525.70	2,712.69	4,525.70	2,134.30	4,525.70	1,110.00	939.69	67.95%
074 CUOTA PATRONAL PARA EL FONDO C	2,226.00		2,226.00	1,140.00	434.02	434.02	434.02	434.02	705.98	434.02	190.00	95.96	38.07%
103 DE EQUIPO DE OFICINA	500.00	-500.00											0.00%
162 COMISIONES Y GASTOS BANCARIOS		40.00	40.00	40.00	40.00	40.00		40.00		40.00			100.00%
165 SERVICIOS COMERCIALES		170.00	170.00	170.00	169.10	169.10	169.10	169.10	0.90	169.10			99.47%
169 OTROS SERVICIOS COMERCIALES Y		5,050.00	5,050.00	5,050.00	5,050.00	5,050.00		5,050.00		5,050.00			100.00%
214 PRENDAS DE VESTIR		976.00	976.00	976.00	975.20	975.20	975.20	975.20	0.80	975.20			99.92%
219 OTROS TEXTILES Y VESTUARIO	1,000.00	-1,000.00											0.00%
231 IMPRESOS	1,300.00		1,300.00										0.00%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN		1,040.00	1,040.00	1,040.00	1,036.00	966.00	966.00	1,036.00	4.00	1,036.00			99.62%
249 OTROS PRODUCTOS QUÍMICOS	3,000.00	-1,166.00	1,834.00	1,834.00	1,371.00	813.00	255.00	1,371.00	463.00	1,371.00	-950.00		74.75%
259 OTROS MATERIALES DE CONSTRUCCIÓN		4,200.00	4,200.00	4,200.00				4,200.00		4,200.00			100.00%
274 ÚTILES Y MATERIALES MEDICOS, D	90,000.00	-5,874.00	84,126.00	84,126.00	27,933.03	9,070.60	4,529.05	27,933.03	56,192.97	83,010.93	2,510.00	3,960.00	33.20%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	1,000.00	-835.00	165.00	165.00	150.00			150.00		150.00			90.91%
280 REPUESTOS	5,000.00	6,296.00	11,296.00	11,296.00	11,295.75			11,295.75	0.25	11,295.75			100.00%
** 0111202 INVESTIGACION	4,411,592.00	257,212.00	4,668,804.00	2,680,328.00	1,863,644.39	1,814,300.96	371,400.37	1,863,644.39	816,683.61	2,240,524.60	384,954.00	394,352.21	69.53%
* 011120200 Investigación	4,411,592.00	257,212.00	4,668,804.00	2,680,328.00	1,863,644.39	1,814,300.96	371,400.37	1,863,644.39	816,683.61	2,240,524.60	384,954.00	394,352.21	69.53%
001 PERSONAL FIJO	3,470,563.00	-16,416.00	3,454,147.00	1,723,584.00	1,238,591.62	1,238,591.62	81,188.20	1,238,591.62	484,992.38	1,534,906.50	273,584.00	243,720.17	71.86%
002 PERSONAL TRANSITORIO	120,440.00	-3,252.00	117,188.00	57,228.00	32,858.14	32,858.14	2,942.69	32,858.14	24,369.86	46,684.66	6,828.00	8,120.00	57.42%
011 SOBRESUELDOS POR ANTIGUEDAD	187,150.00	364.00	187,514.00	93,964.00	84,187.71	84,187.71	6,306.21	84,187.71	9,776.29	91,093.11	15,600.00	15,078.07	89.60%

013 SOBRESUELDOS POR JEFATURA	27,000.00	-9,000.00	18,000.00	4,500.00					4,500.00		2,250.00		0.00%
019 OTROS SOBRESUELDOS	36,600.00		36,600.00	18,300.00	5,582.24	5,582.24	498.12	5,582.24	12,717.76	5,632.24	3,050.00	1,419.56	30.50%
030 GASTOS DE REPRESENTACIÓN FIJOS	6,000.00		6,000.00	3,000.00					3,000.00		500.00		0.00%
040 SOBRETIEPO	45,000.00	76,040.00	121,040.00	121,040.00	85,720.00	85,720.00	40,897.36	85,720.00	35,320.00	120,520.00	52,040.00	38,880.00	70.82%
050 XIII MES	68,613.00		68,613.00	22,900.00	19,238.60	19,238.60		19,238.60	3,661.40	19,238.60			84.01%
071 CUOTA PATRONAL DE SEGURO SOCIAL	90,000.00	76,814.00	166,814.00	166,814.00	162,514.20	162,514.20	90,218.90	162,514.20	4,299.80	166,747.80	37,725.00	34,445.15	97.42%
072 CUOTA PATRONAL DE SEGURO EDUCA	19,000.00	8,081.00	27,081.00	20,167.00	19,646.42	19,646.42	11,047.20	19,646.42	520.58	20,164.82	4,613.00	4,217.76	97.42%
073 CUOTA PATRONAL DE RIESGO PROFE	25,000.00	14,414.00	39,414.00	28,234.00	27,505.00	27,505.00	15,466.07	27,505.00	729.00	28,230.76	6,458.00	5,904.87	97.42%
074 CUOTA PATRONAL PARA EL FONDO C	11,676.00		11,676.00	5,880.00	2,778.95	2,778.95		2,778.95	3,101.05	2,778.95	980.00	561.39	47.26%
101 DE EDIFICIOS Y LOCALES	8,500.00		8,500.00	8,500.00					8,500.00				0.00%
103 DE EQUIPO DE OFICINA	2,000.00	2,872.00	4,872.00	4,872.00	4,861.04			4,861.04	10.96	4,861.04		4,861.04	99.78%
116 SERVICIO DE TRANSMISIÓN DE DATOS		240.00	240.00	240.00					240.00				0.00%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS		220.00	220.00	220.00					220.00				0.00%
141 VIÁTICOS DENTRO DEL PAÍS	1,900.00	-1,680.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00		-1,680.00	40.00	100.00%
151 TRANSPORTE DENTRO DEL PAÍS	1,500.00	2,500.00	4,000.00	4,000.00	2,942.50	2,942.50	2,942.50	2,942.50	1,057.50	2,942.50		600.00	73.56%
162 COMISIONES Y GASTOS BANCARIOS		40.00	40.00	40.00					40.00				0.00%
169 OTROS SERVICIOS COMERCIALES Y		7,267.00	7,267.00	7,267.00	6,814.16	6,464.16	6,464.16	6,814.16	452.84	7,264.16	450.00	200.00	93.77%
189 OTROS MANTENIMIENTOS Y REPARAC		3,300.00	3,300.00	3,300.00					3,300.00		3,300.00		0.00%
201 ALIMENTOS PARA CONSUMO HUMANO	10,000.00	7,021.00	17,021.00	17,021.00	12,328.19	7,460.19	3,090.19	12,328.19	4,692.81	12,823.19	-3,479.00	494.00	72.43%
202 ALIMENTOS PARA ANIMALES	8,500.00	-3,900.00	4,600.00	4,600.00	4,299.00			4,299.00	301.00	4,299.00	-4,000.00	4,299.00	93.46%
203 BEBIDAS		400.00	400.00	400.00					400.00	315.00	400.00		0.00%
219 OTROS TEXTILES Y VESTUARIO	1,000.00	-665.00	335.00	335.00					335.00	174.00			0.00%
222 GAS	150.00		150.00	150.00					150.00				0.00%
231 IMPRESOS	1,000.00	-1,000.00											0.00%
243 PINTURAS, COLORANTES Y TINTES	500.00	-360.00	140.00	140.00					140.00		140.00		0.00%
244 PRODUCTOS MEDICINALES Y FARMAC	1,000.00	-800.00	200.00	200.00					200.00				0.00%
249 OTROS PRODUCTOS QUÍMICOS	17,200.00	-7,380.00	9,820.00	9,820.00	6,458.63	6,458.63	6,458.63	6,458.63	3,361.37	7,378.63	-147.00	277.50	65.77%
254 MATERIAL DE FONTANERÍA		190.00	190.00	190.00	177.65	57.80	57.80	177.65	12.35	177.65		177.65	93.50%
255 MATERIAL ELÉCTRICO		437.00	437.00	437.00					205.00	232.00			53.09%
256 MATERIAL METÁLICO		297.00	297.00	297.00	150.00			150.00	147.00	150.00	147.00		50.51%
259 OTROS MATERIALES DE CONSTRUCCIÓN		115.00	115.00	115.00	90.00			90.00	25.00	90.00	25.00		78.26%
262 HERRAMIENTAS E INSTRUMENTOS		56.00	56.00	56.00					56.00				0.00%
263 MATERIAL Y ARTÍCULOS DE SEGUR		500.00	500.00	500.00					500.00		500.00		0.00%
269 OTROS PRODUCTOS VARIOS	2,500.00	-2,000.00	500.00	500.00					500.00				0.00%
271 ÚTILES DE COCINA Y COMEDOR	1,000.00	-1,000.00									-1,000.00		0.00%
273 ÚTILES DE ASEO Y LIMPIEZA	3,000.00	1,400.00	4,400.00	4,400.00	3,820.06	28.80		3,820.06	579.94	3,820.06	600.00	3,820.06	86.82%
274 ÚTILES Y MATERIALES MEDICOS, D	228,800.00	93,705.00	322,505.00	322,505.00	129,346.81	106,732.35	100,268.45	129,346.81	193,158.19	142,503.46	-22,994.00	19,568.36	40.11%
275 ÚTILES Y MATERIALES DE OFICINA		18.00	18.00	18.00	17.97	17.97		17.97	0.03	17.97		17.97	99.83%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	1,000.00	-165.00	835.00	835.00	549.90	549.90	296.00	549.90	285.10	549.90	-165.00	253.90	65.86%
279 OTROS ÚTILES Y MATERIALES		1,022.00	1,022.00	1,022.00	972.32	234.50	234.50	972.32	49.68	972.32		972.32	95.14%
280 REPUESTOS	15,000.00	7,107.00	22,107.00	22,107.00	11,484.94	4,254.94	24.44	11,484.94	10,622.06	15,219.94	9,035.00	6,324.44	51.95%
332 EQUIPO DE LABORATORIOS											-36.00		0.00%
360 SEMOVIENTES		60.00	60.00	60.00					60.00		60.00		0.00%
370 MAQUINARIA Y EQUIPOS VARIOS		350.00	350.00	350.00	256.34	256.34		256.34	93.66	256.34	170.00	99.00	73.24%
INVERSIÓN	8,000,000.00	2,000,000.00	10,000,000.00	6,810,806.00	2,354,025.78	677,927.16	128,505.73	2,354,025.78	4,456,780.22	3,626,606.46	114,611.00	1,837,320.93	34.56%
*** 11111 Const. y Remodelac. de Instala	6,304,300.00	-14,183.00	6,290,117.00	3,595,157.00	239,169.96	194,755.42	39,036.41	239,169.96	3,355,987.04	920,320.67	42,735.00	56,427.18	6.65%
** 1111101 CONSTRUCCION Y REMODELACION	6,304,300.00	-14,183.00	6,290,117.00	3,595,157.00	239,169.96	194,755.42	39,036.41	239,169.96	3,355,987.04	920,320.67	42,735.00	56,427.18	6.65%
* 111110103 Mejoramiento Edificio de In	40,000.00	8,500.00	48,500.00	48,500.00	27,121.47	13,371.45	9,127.80	27,121.47	21,378.53	41,115.44	3,500.00	2,036.11	55.92%
169 OTROS SERVICIOS COMERCIALES Y	5,000.00	-4,150.00	850.00	850.00					850.00	845.00	250.00		0.00%
181 MANT. Y REP. DE EDIFICIOS	5,192.00	-5,000.00	192.00	192.00					192.00		-1,000.00		0.00%
182 MANT. Y REP. DE MAQUINARIAS Y	8,538.00	5,400.00	13,938.00	13,938.00	9,180.70	780.70	300.70	9,180.70	4,757.30	13,860.70			65.87%
189 OTROS MANTENIMIENTOS Y REPARAC	9,570.00	-9,570.00											0.00%
212 CALZADO		900.00	900.00	900.00					900.00	882.00	900.00		0.00%
224 LUBRICANTES		8.00	8.00	8.00					8.00	7.96	92.00		0.00%
243 PINTURAS, COLORANTES Y TINTES	2,000.00	-1,756.00	244.00	244.00	243.85	243.85	243.85	243.85	0.15	243.85	-1,256.00		99.94%
249 OTROS PRODUCTOS QUÍMICOS	1,000.00	686.00	1,686.00	1,686.00	1,337.85	1,337.85	1,337.85	1,337.85	348.15	1,685.80	-14.00		79.35%
254 MATERIAL DE FONTANERÍA		2,047.00	2,047.00	2,047.00	1,890.00			1,890.00	157.00	2,046.50	-53.00	1,890.00	92.33%
255 MATERIAL ELÉCTRICO	2,000.00	993.00	2,993.00	2,993.00	2,974.27	501.69	501.69	2,974.27	18.73	2,992.21	-7.00		99.37%
256 MATERIAL METÁLICO		1,921.00	1,921.00	1,921.00	47.30	47.30	29.50	47.30	1,873.70	1,920.55	-79.00	17.80	2.46%
259 OTROS MATERIALES DE CONSTRUCCIÓN		843.00	843.00	843.00	283.97	237.51	155.66	283.97	559.03	834.53	-57.00	128.31	33.69%
262 HERRAMIENTAS E INSTRUMENTOS	2,000.00	265.00	2,265.00	2,265.00	804.89	804.89	804.89	804.89	1,460.11	2,263.90	-405.00		35.54%
263 MATERIAL Y ARTÍCULOS DE SEGUR	500.00	-379.00	121.00	121.00	120.40	120.40	120.40	120.40	0.60	120.40	-1,079.00		99.50%
269 OTROS PRODUCTOS VARIOS	400.00	-400.00									-400.00		0.00%
274 ÚTILES Y MATERIALES MEDICOS, D		240.00	240.00	240.00	239.25	239.25	239.25	239.25	0.75	239.25	-460.00		99.69%
275 ÚTILES Y MATERIALES DE OFICINA	300.00	-300.00									-300.00		0.00%

332 EQUIPO DE LABORATORIOS	5,000.00	13,928.00	18,928.00	18,928.00					18,928.00	14,830.00	500.00		0.00%
380 EQUIPO DE COMPUTACIÓN	1,250.00	-1,250.00											0.00%
624 CAPACITACIÓN Y ESTUDIOS	2,500.00	-2,500.00											0.00%
* 111110134 Mejoramiento EDIFICIO BIOTE	40,000.00	-4,000.00	36,000.00	25,161.00	7,859.19	7,539.19	1,228.83	7,859.19	17,301.81	10,509.19	-2,251.00	1,742.26	31.24%
004 PERSONAL TRANSITORIO PARA INVE	18,000.00		18,000.00	9,000.00	6,198.96	6,198.96	555.28	6,198.96	2,801.04	8,848.96	1,500.00	1,500.00	68.88%
050 XIII MES	550.00		550.00	184.00	172.61	172.61		172.61	11.39	172.61			93.81%
071 CUOTA PATRONAL DE SEGURO SOCIAL	2,265.00		2,265.00	1,134.00	894.47	894.47	508.40	894.47	239.53	894.47	189.00	183.76	78.88%
072 CUOTA PATRONAL DE SEGURO EDUCA	270.00		270.00	138.00	107.25	107.25	62.25	107.25	30.75	107.25	23.00	22.50	77.72%
073 CUOTA PATRONAL DE RIESGO PROFE	378.00		378.00	192.00	150.15	150.15	87.15	150.15	41.85	150.15	32.00	31.50	78.20%
074 CUOTA PATRONAL PARA EL FONDO C	54.00		54.00	30.00	15.75	15.75	15.75	15.75	14.25	15.75	5.00	4.50	52.50%
165 SERVICIOS COMERCIALES		200.00	200.00	200.00	50.00			50.00	150.00	50.00			25.00%
169 OTROS SERVICIOS COMERCIALES Y	7,083.00	-4,000.00	3,083.00	3,083.00					3,083.00		-4,000.00		0.00%
181 MANT. Y REP. DE EDIFICIOS	5,400.00		5,400.00	5,400.00					5,400.00				0.00%
189 OTROS MANTENIMIENTOS Y REPARAC	6,000.00	-800.00	5,200.00	5,200.00					5,200.00				0.00%
256 MATERIAL METÁLICO		600.00	600.00	600.00	270.00			270.00	330.00	270.00			45.00%
* 111110135 Conservación COLECCION REFE	12,000.00		12,000.00	12,000.00					12,000.00	320.00			0.00%
182 MANT. Y REP. DE MAQUINARIAS Y		1,000.00	1,000.00	1,000.00					1,000.00		1,000.00		0.00%
231 IMPRESOS	100.00		100.00	100.00					100.00				0.00%
232 PAPELERÍA	100.00		100.00	100.00					100.00				0.00%
243 PINTURAS, COLORANTES Y TINTES	100.00		100.00	100.00					100.00				0.00%
265 MATERIALES Y SUMINISTROS DE CO	300.00		300.00	300.00					300.00				0.00%
269 OTROS PRODUCTOS VARIOS	300.00		300.00	300.00					300.00				0.00%
275 ÚTILES Y MATERIALES DE OFICINA	400.00		400.00	400.00					400.00				0.00%
332 EQUIPO DE LABORATORIOS	2,000.00		2,000.00	2,000.00					2,000.00				0.00%
339 OTROS EQUIPOS MÉDICOS, DE LABO	2,000.00	-1,000.00	1,000.00	1,000.00					1,000.00		-1,000.00		0.00%
370 MAQUINARIA Y EQUIPOS VARIOS	5,700.00	-100.00	5,600.00	5,600.00					5,600.00		-100.00		0.00%
380 EQUIPO DE COMPUTACIÓN	1,000.00	100.00	1,100.00	1,100.00					1,100.00	320.00	100.00		0.00%
* 111110136 Mejoramiento capacidad anal	10,000.00		10,000.00	5,000.00					5,000.00	5,000.00			0.00%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	200.00		200.00	100.00					100.00	100.00			0.00%
141 VIÁTICOS DENTRO DEL PAÍS	800.00		800.00	400.00					400.00	400.00			0.00%
151 TRANSPORTE DENTRO DEL PAÍS	600.00		600.00	300.00					300.00	300.00			0.00%
171 CONSULTORÍAS	4,000.00		4,000.00	2,000.00					2,000.00	2,000.00			0.00%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	1,000.00		1,000.00	500.00					500.00	500.00			0.00%
265 MATERIALES Y SUMINISTROS DE CO	2,000.00		2,000.00	1,000.00					1,000.00	1,000.00			0.00%
275 ÚTILES Y MATERIALES DE OFICINA	1,400.00		1,400.00	700.00					700.00	700.00			0.00%
* 111110137 EQUIPAMIENTO DEL INSTITUTO	47,000.00		47,000.00	47,000.00	3,900.00			3,900.00	43,100.00	37,558.43		3,900.00	8.30%
262 HERRAMIENTAS E INSTRUMENTOS		4,716.00	4,716.00	4,716.00					4,716.00	4,715.43	4,716.00		0.00%
274 ÚTILES Y MATERIALES MEDICOS, D		2,370.00	2,370.00	2,370.00					2,370.00	2,355.00	2,370.00		0.00%
280 REPUESTOS		2,764.00	2,764.00	2,764.00					2,764.00	1,370.00	764.00		0.00%
332 EQUIPO DE LABORATORIOS	22,000.00	13,150.00	35,150.00	35,150.00	3,900.00			3,900.00	31,250.00	29,118.00	-4,850.00	3,900.00	11.10%
350 MOBILIARIO	5,000.00	-5,000.00											0.00%
370 MAQUINARIA Y EQUIPOS VARIOS	3,000.00	-3,000.00									-3,000.00		0.00%
380 EQUIPO DE COMPUTACIÓN	17,000.00	-15,000.00	2,000.00	2,000.00					2,000.00				0.00%
*** 11113 Investigación	1,695,700.00	2,014,183.00	3,709,883.00	3,215,649.00	2,114,855.82	483,171.74	89,469.32	2,114,855.82	1,100,793.18	2,706,285.79	71,876.00	1,780,893.75	65.77%
** 1111301 Investigación	580,100.00	2,005,011.00	2,585,111.00	2,419,929.00	1,774,162.54	181,728.19	25,526.30	1,774,162.54	645,766.46	2,205,014.85	14,325.00	1,692,692.07	73.31%
* 111130142 Estudio Biología del Plasm	50,000.00	259.00	50,259.00	29,633.00	22,254.87	16,035.81	3,045.04	22,254.87	7,378.13	27,741.87	3,256.00	5,491.08	75.10%
004 PERSONAL TRANSITORIO PARA INVE	33,480.00	259.00	33,739.00	16,999.00	11,511.87	11,511.87	1,032.79	11,511.87	5,487.13	16,998.87	2,790.00	2,790.00	67.72%
050 XIII MES	1,650.00		1,650.00	550.00	545.31	545.31		545.31	4.69	545.31			99.15%
071 CUOTA PATRONAL DE SEGURO SOCIAL	4,279.00		4,279.00	2,142.00	1,756.12	1,756.12	1,013.94	1,756.12	385.88	1,756.12	357.00	341.78	81.99%
072 CUOTA PATRONAL DE SEGURO EDUCA	503.00		503.00	252.00	207.89	207.89	124.18	207.89	44.11	207.89	42.00	41.86	82.50%
073 CUOTA PATRONAL DE RIESGO PROFE	704.00		704.00	354.00	291.03	291.03	173.84	291.03	62.97	291.03	59.00	58.60	82.21%
074 CUOTA PATRONAL PARA EL FONDO C	101.00		101.00	53.00	29.33	29.33	29.33	29.33	23.67	29.33	8.00	8.38	55.34%
141 VIÁTICOS DENTRO DEL PAÍS	2,329.00	-2,329.00											0.00%
201 ALIMENTOS PARA CONSUMO HUMANO	3,450.00	1,853.00	5,303.00	5,303.00	5,280.90	1,312.30	289.00	5,280.90	22.10	5,280.90			99.58%
202 ALIMENTOS PARA ANIMALES	1,260.00	-1,260.00											0.00%
212 CALZADO		560.00	560.00	560.00					560.00		560.00		0.00%
243 PINTURAS, COLORANTES Y TINTES		42.00	42.00	42.00	41.25			41.25	0.75	41.25	1.00	41.25	98.21%
244 PRODUCTOS MEDICINALES Y FARMAC		71.00	71.00	71.00	61.00	61.00	61.00	61.00	10.00				85.92%

249 OTROS PRODUCTOS QUÍMICOS	498.00	-443.00	55.00	55.00	54.90			54.90	0.10	54.90	19.00	54.90	99.82%
254 MATERIAL DE FONTANERÍA		984.00	984.00	984.00	899.00			899.00	85.00	899.00	-560.00	899.00	91.36%
256 MATERIAL METÁLICO		502.00	502.00	502.00	389.51			389.51	112.49	389.51	-30.00	389.51	77.59%
259 OTROS MATERIALES DE CONSTRUCCIÓN		330.00	330.00	330.00	288.60			288.60	41.40	288.60		288.60	87.45%
262 HERRAMIENTAS E INSTRUMENTOS		275.00	275.00	275.00	274.80			274.80	0.20	274.80	25.00	274.80	99.93%
263 MATERIAL Y ARTÍCULOS DE SEGUR		93.00	93.00	93.00	93.00			93.00		93.00	10.00	93.00	100.00%
273 ÚTILES DE ASEO Y LIMPIEZA	500.00	-500.00											0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	500.00	-500.00											0.00%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	500.00	-277.00	223.00	223.00	195.00	195.00	195.00	195.00	28.00	195.00			87.44%
279 OTROS ÚTILES Y MATERIALES		130.00	130.00	130.00	125.96	125.96	125.96	125.96	4.04	125.96			96.89%
280 REPUESTOS		715.00	715.00	715.00	209.40			209.40	505.60	209.40	-25.00	209.40	29.29%
332 EQUIPO DE LABORATORIOS	246.00	-246.00											0.00%
* 111130163 Estudio de artopodos causa	25,000.00	4,079.00	29,079.00	20,688.00	10,506.69	9,753.69	1,616.73	10,506.69	10,181.31	14,243.35	2,157.00	2,959.86	50.79%
004 PERSONAL TRANSITORIO PARA INVE	18,030.00	4,993.00	23,023.00	16,423.00	7,835.38	7,835.38	703.35	7,835.38	8,587.62	11,572.04	1,905.00	1,900.00	47.71%
050 XIII MES	825.00	275.00	1,100.00	639.00	363.54	363.54		363.54	275.46	363.54			56.89%
071 CUOTA PATRONAL DE SEGURO SOCIAL	2,298.00	651.00	2,949.00	1,949.00	1,195.10	1,195.10	690.51	1,195.10	753.90	1,195.10	192.00	232.76	61.32%
072 CUOTA PATRONAL DE SEGURO EDUCA	271.00	73.00	344.00	226.00	141.55	141.55	84.55	141.55	84.45	141.55	23.00	28.50	62.63%
073 CUOTA PATRONAL DE RIESGO PROFE	379.00	127.00	506.00	319.00	198.17	198.17	118.37	198.17	120.83	198.17	32.00	39.90	62.12%
074 CUOTA PATRONAL PARA EL FONDO C	55.00	15.00	70.00	45.00	19.95	19.95	19.95	19.95	25.05	19.95	5.00	5.70	44.33%
141 VIÁTICOS DENTRO DEL PAÍS	150.00	-150.00											0.00%
169 OTROS SERVICIOS COMERCIALES Y	100.00	-100.00											0.00%
221 DIÉSEL	100.00		100.00	100.00					100.00				0.00%
224 LUBRICANTES	50.00		50.00	50.00					50.00				0.00%
249 OTROS PRODUCTOS QUÍMICOS	600.00	153.00	753.00	753.00	753.00			753.00		753.00		753.00	100.00%
262 HERRAMIENTAS E INSTRUMENTOS	42.00	-42.00											0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	1,000.00	-880.00	120.00	120.00					120.00				0.00%
279 OTROS ÚTILES Y MATERIALES	500.00	-436.00	64.00	64.00					64.00				0.00%
332 EQUIPO DE LABORATORIOS	600.00	-600.00											0.00%
* 111130164 Estudio de las enfermedades	22,500.00		22,500.00	22,500.00	870.00	231.00	231.00	870.00	21,630.00	2,309.35		639.00	3.87%
105 DE EQUIPO DE TRANSPORTE	500.00		500.00	500.00					500.00				0.00%
141 VIÁTICOS DENTRO DEL PAÍS	4,500.00		4,500.00	4,500.00					4,500.00				0.00%
221 DIÉSEL	500.00		500.00	500.00					500.00				0.00%
232 PAPELERÍA	500.00	-450.00	50.00	50.00					50.00				0.00%
244 PRODUCTOS MEDICINALES Y FARMAC	500.00		500.00	500.00					500.00				0.00%
249 OTROS PRODUCTOS QUÍMICOS	3,500.00	-2,800.00	700.00	700.00					700.00				0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	6,500.00	3,250.00	9,750.00	9,750.00	870.00	231.00	231.00	870.00	8,880.00	2,309.35		639.00	8.92%
332 EQUIPO DE LABORATORIOS	6,000.00		6,000.00	6,000.00					6,000.00				0.00%
* 111130166 Estudio de las enfermedades	20,000.00		20,000.00	10,000.00	6,223.08	6,223.08	983.02	6,223.08	3,776.92	8,343.08	1,399.00	1,567.34	62.23%
004 PERSONAL TRANSITORIO PARA INVE	14,400.00		14,400.00	7,200.00	4,539.15	4,539.15	444.20	4,539.15	2,660.85	6,659.15	1,200.00	800.00	63.04%
050 XIII MES	550.00		550.00	184.00	172.61	172.61		172.61	11.39	172.61			93.81%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,824.00		1,824.00	912.00	719.26	719.26	406.70	719.26	192.74	719.26	152.00	147.00	78.87%
072 CUOTA PATRONAL DE SEGURO EDUCA	216.00		216.00	108.00	85.80	85.80	49.80	85.80	22.20	85.80	18.00	18.00	79.44%
073 CUOTA PATRONAL DE RIESGO PROFE	303.00		303.00	153.00	120.12	120.12	69.72	120.12	32.88	120.12	25.00	25.20	78.51%
074 CUOTA PATRONAL PARA EL FONDO C	44.00		44.00	24.00	12.60	12.60	12.60	12.60	11.40	12.60	4.00	3.60	52.50%
169 OTROS SERVICIOS COMERCIALES Y	2,663.00		2,663.00	1,419.00	573.54	573.54		573.54	845.46	573.54		573.54	40.42%
* 111130167 Capacitación del recursos p	12,500.00		12,500.00	6,250.00					6,250.00				0.00%
201 ALIMENTOS PARA CONSUMO HUMANO	1,500.00		1,500.00	750.00					750.00				0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	4,000.00		4,000.00	2,000.00					2,000.00				0.00%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	1,000.00		1,000.00	500.00					500.00				0.00%
332 EQUIPO DE LABORATORIOS	3,000.00		3,000.00	1,500.00					1,500.00				0.00%
624 CAPACITACIÓN Y ESTUDIOS	3,000.00		3,000.00	1,500.00					1,500.00				0.00%
* 111130168 Estudio de los efectos del	20,000.00		20,000.00	17,887.00	1,290.86	1,290.86	1,290.86	1,290.86	16,596.14	1,290.86			7.22%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	1,000.00		1,000.00	1,000.00					1,000.00				0.00%
141 VIÁTICOS DENTRO DEL PAÍS	1,000.00		1,000.00	1,000.00					1,000.00				0.00%
221 DIÉSEL	2,000.00		2,000.00	2,000.00	978.86	978.86	978.86	978.86	1,021.14	978.86			48.94%
224 LUBRICANTES	500.00		500.00	500.00	312.00	312.00	312.00	312.00	188.00	312.00			62.40%
231 IMPRESOS	1,000.00		1,000.00	1,000.00					1,000.00				0.00%
265 MATERIALES Y SUMINISTROS DE CO	2,000.00		2,000.00	1,000.00					1,000.00				0.00%

269 OTROS PRODUCTOS VARIOS	2,226.00		2,226.00	1,113.00					1,113.00				0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	2,774.00		2,774.00	2,774.00					2,774.00				0.00%
339 OTROS EQUIPOS MÉDICOS, DE LABO	7,500.00		7,500.00	7,500.00					7,500.00				0.00%
* 111130169 Mejoramiento de la red de l	20,000.00		20,000.00	18,750.00	1,114.54	1,114.54	1,114.54	1,114.54	17,635.46	10,655.69			5.94%
141 VIÁTICOS DENTRO DEL PAÍS	1,000.00	-500.00	500.00										0.00%
169 OTROS SERVICIOS COMERCIALES Y	1,500.00	-1,500.00											0.00%
171 CONSULTORÍAS	2,000.00	-2,000.00											0.00%
221 DIÉSEL	1,000.00		1,000.00	1,000.00	768.79	768.79	768.79	768.79	231.21	768.79			76.88%
232 PAPELERÍA	500.00		500.00	250.00					250.00				0.00%
249 OTROS PRODUCTOS QUÍMICOS	5,000.00	-5,000.00											0.00%
262 HERRAMIENTAS E INSTRUMENTOS		760.00	760.00	760.00					760.00	757.95	760.00		0.00%
265 MATERIALES Y SUMINISTROS DE CO	1,000.00	-610.00	390.00	390.00					390.00		-260.00		0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	5,000.00	-500.00	4,500.00	4,500.00					4,500.00				0.00%
275 ÚTILES Y MATERIALES DE OFICINA	500.00	750.00	1,250.00	1,250.00	345.75	345.75	345.75	345.75	904.25	878.95			27.66%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO											-500.00		0.00%
332 EQUIPO DE LABORATORIOS		7,000.00	7,000.00	7,000.00					7,000.00	7,000.00			0.00%
350 MOBILIARIO	500.00	-250.00	250.00	250.00									0.00%
380 EQUIPO DE COMPUTACIÓN	500.00	1,000.00	1,500.00	1,250.00					1,250.00	1,250.00			0.00%
624 CAPACITACIÓN Y ESTUDIOS	1,500.00	850.00	2,350.00	2,350.00					2,350.00				0.00%
* 111130170 Diagnostico Diagnóstico de	68,000.00	-586.00	67,414.00	34,222.00	24,796.37	24,796.37	3,864.61	24,796.37	9,425.63	32,806.67	5,412.00	5,401.00	72.46%
004 PERSONAL TRANSITORIO PARA INVE	55,800.00	843.00	56,643.00	28,743.00	20,732.45	20,732.45	1,667.24	20,732.45	8,010.55	28,742.75	4,650.00	4,650.00	72.13%
050 XIII MES	1,100.00		1,100.00	367.00	354.38	354.38		354.38	12.62	354.38			96.56%
071 CUOTA PATRONAL DE SEGURO SOCIAL	6,954.00		6,954.00	3,480.00	2,837.83	2,837.83	1,660.48	2,837.83	642.17	2,837.83	580.00	569.62	81.55%
072 CUOTA PATRONAL DE SEGURO EDUCA	837.00		837.00	420.00	342.86	342.86	203.35	342.86	77.14	342.86	70.00	69.76	81.63%
073 CUOTA PATRONAL DE RIESGO PROFE	1,172.00		1,172.00	588.00	479.99	479.99	284.68	479.99	108.01	479.99	98.00	97.66	81.63%
074 CUOTA PATRONAL PARA EL FONDO C	168.00		168.00	84.00	48.86	48.86	48.86	48.86	35.14	48.86	14.00	13.96	58.17%
232 PAPELERÍA	500.00	-500.00											0.00%
265 MATERIALES Y SUMINISTROS DE CO	469.00	-469.00											0.00%
269 OTROS PRODUCTOS VARIOS	500.00	-500.00											0.00%
275 ÚTILES Y MATERIALES DE OFICINA	500.00	-500.00											0.00%
624 CAPACITACIÓN Y ESTUDIOS	540.00		540.00	540.00					540.00				0.00%
* 111130171 Manejo de paciente con enfe	50,000.00	1,200.00	51,200.00	42,137.00					42,137.00				0.00%
004 PERSONAL TRANSITORIO PARA INVE		14,400.00	14,400.00	14,400.00					14,400.00				0.00%
050 XIII MES		482.00	482.00	482.00					482.00				0.00%
071 CUOTA PATRONAL DE SEGURO SOCIAL		1,669.00	1,669.00	1,669.00					1,669.00				0.00%
072 CUOTA PATRONAL DE SEGURO EDUCA		198.00	198.00	198.00					198.00				0.00%
073 CUOTA PATRONAL DE RIESGO PROFE		278.00	278.00	278.00					278.00				0.00%
074 CUOTA PATRONAL PARA EL FONDO C		40.00	40.00	40.00					40.00				0.00%
244 PRODUCTOS MEDICINALES Y FARMAC	31,874.00	-15,867.00	16,007.00	16,007.00					16,007.00				0.00%
269 OTROS PRODUCTOS VARIOS	3,807.00		3,807.00	1,907.00					1,907.00				0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	13,819.00		13,819.00	6,906.00					6,906.00				0.00%
275 ÚTILES Y MATERIALES DE OFICINA	500.00		500.00	250.00					250.00				0.00%
* 111130172 Investigación de los determ	24,600.00	59.00	24,659.00	18,691.00	13,941.55	13,941.55	7,110.70	13,941.55	4,749.45	15,514.88	934.00	929.20	74.59%
004 PERSONAL TRANSITORIO PARA INVE	9,600.00	59.00	9,659.00	4,859.00	3,285.07	3,285.07	296.13	3,285.07	1,573.93	4,858.40	800.00	800.00	67.61%
050 XIII MES	550.00		550.00	184.00	181.77	181.77		181.77	2.23	181.77			98.79%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,236.00		1,236.00	618.00	506.27	506.27	290.73	506.27	111.73	506.27	103.00	98.00	81.92%
072 CUOTA PATRONAL DE SEGURO EDUCA	144.00		144.00	72.00	59.60	59.60	35.60	59.60	12.40	59.60	12.00	12.00	82.78%
073 CUOTA PATRONAL DE RIESGO PROFE	202.00		202.00	102.00	83.44	83.44	49.84	83.44	18.56	83.44	17.00	16.80	81.80%
074 CUOTA PATRONAL PARA EL FONDO C	29.00		29.00	17.00	8.40	8.40	8.40	8.40	8.60	8.40	2.00	2.40	49.41%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	1,500.00	-1,500.00											0.00%
142 VIÁTICOS EN EL EXTERIOR	1,500.00	-1,500.00											0.00%
152 TRANSPORTE DE O PARA EL EXTERIOR	1,500.00	-1,500.00											0.00%
249 OTROS PRODUCTOS QUÍMICOS	6,000.00	-6,000.00											0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	2,339.00	10,500.00	12,839.00	12,839.00	9,817.00	9,817.00	6,430.00	9,817.00	3,022.00	9,817.00			76.46%
* 111130173 Implementación Sistema de g	75,000.00	2,000,000.00	2,075,000.00	2,069,600.00	1,650,051.42	98,618.21	1,495.21	1,650,051.42	419,548.58	2,025,108.12		1,646,258.21	79.73%
004 PERSONAL TRANSITORIO PARA INVE		11,570.00	11,570.00	11,570.00					11,570.00				0.00%
050 XIII MES		420.00	420.00	420.00					420.00				0.00%
071 CUOTA PATRONAL DE SEGURO SOCIAL		1,530.00	1,530.00	1,530.00					1,530.00				0.00%

072 CUOTA PATRONAL DE SEGURO EDUCA		185.00	185.00	185.00					185.00				0.00%
073 CUOTA PATRONAL DE RIESGO PROFE		255.00	255.00	255.00					255.00				0.00%
074 CUOTA PATRONAL PARA EL FONDO C		40.00	40.00	40.00					40.00				0.00%
141 VIÁTICOS DENTRO DEL PAÍS	1,000.00		1,000.00	1,000.00					1,000.00				0.00%
142 VIÁTICOS EN EL EXTERIOR	3,000.00	-3,000.00											0.00%
151 TRANSPORTE DENTRO DEL PAÍS	1,000.00		1,000.00	1,000.00					1,000.00				0.00%
152 TRANSPORTE DE O PARA EL EXTERIOR	3,000.00	-3,000.00											0.00%
165 SERVICIOS COMERCIALES		2,400.00	2,400.00	2,400.00	840.00			840.00	1,560.00	840.00		840.00	35.00%
171 CONSULTORÍAS	15,000.00		15,000.00	15,000.00					15,000.00	12,250.00			0.00%
182 MANT. Y REP. DE MAQUINARIAS Y	15,000.00		15,000.00	15,000.00	7,970.00	360.00	210.00	7,970.00	7,030.00	7,970.00		7,760.00	53.13%
201 ALIMENTOS PARA CONSUMO HUMANO	5,000.00	-2,500.00	2,500.00	2,500.00					2,500.00	2,500.00			0.00%
231 IMPRESOS											-8,550.00		0.00%
249 OTROS PRODUCTOS QUÍMICOS	3,000.00	-1,500.00	1,500.00	1,500.00					1,500.00	1,500.00			0.00%
274 ÚTILES Y MATERIALES MEDICOS, D		4,867.00	4,867.00	4,867.00	4,150.00			4,150.00	717.00	4,866.70	-180,000.00	4,150.00	85.27%
275 ÚTILES Y MATERIALES DE OFICINA	1,500.00	1,400.00	2,900.00	2,900.00	2,298.00	2,298.00		2,298.00	602.00	2,518.00			79.24%
332 EQUIPO DE LABORATORIOS	5,000.00	-4,150.00	850.00	850.00					850.00				0.00%
370 MAQUINARIA Y EQUIPOS VARIOS		200.00	200.00	200.00	165.21	165.21	165.21	165.21	34.79	165.21			82.61%
380 EQUIPO DE COMPUTACIÓN	10,500.00	-8,717.00	1,783.00	1,783.00	1,120.00	1,120.00	1,120.00	1,120.00	663.00	1,120.00	-1,825.00		62.82%
624 CAPACITACIÓN Y ESTUDIOS	12,000.00		12,000.00	6,600.00					6,600.00	6,500.00			0.00%
911 EMERGENCIAS NACIONALES		2,000,000.00	2,000,000.00	2,000,000.00	1,633,508.21	94,675.00		1,633,508.21	366,491.79	1,984,878.21	190,375.00	1,633,508.21	81.68%
* 111130174 Ampliación Del Alcance De A	50,000.00		50,000.00	42,638.00	25,941.20	8,589.92	4,093.43	25,941.20	16,696.80	27,758.87	1,167.00	16,357.58	60.84%
004 PERSONAL TRANSITORIO PARA INVE	12,000.00		12,000.00	6,000.00	4,099.28	4,099.28	370.16	4,099.28	1,900.72	5,865.95	1,000.00	1,000.00	68.32%
050 XIII MES	550.00		550.00	184.00	172.61	172.61		172.61	11.39	172.61			93.81%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,530.00		1,530.00	768.00	602.48	602.48	338.92	602.48	165.52	602.48	128.00	122.50	78.45%
072 CUOTA PATRONAL DE SEGURO EDUCA	180.00		180.00	90.00	71.50	71.50	41.50	71.50	18.50	71.50	15.00	15.00	79.44%
073 CUOTA PATRONAL DE RIESGO PROFE	252.00		252.00	126.00	100.10	100.10	58.10	100.10	25.90	100.10	21.00	21.00	79.44%
074 CUOTA PATRONAL PARA EL FONDO C	36.00		36.00	18.00	10.50	10.50	10.50	10.50	7.50	10.50	3.00	3.00	58.33%
141 VIÁTICOS DENTRO DEL PAÍS	1,000.00		1,000.00	1,000.00					1,000.00				0.00%
142 VIÁTICOS EN EL EXTERIOR	3,000.00	-3,000.00									-1,500.00		0.00%
143 VIÁTICOS A OTRAS PERSONAS	3,000.00	-3,000.00									-1,500.00		0.00%
151 TRANSPORTE DENTRO DEL PAÍS	1,000.00		1,000.00	1,000.00	30.00			30.00	970.00	30.00			3.00%
153 TRANSPORTE DE OTRAS PERSONAS	1,500.00	-1,500.00									-750.00		0.00%
165 SERVICIOS COMERCIALES		3,000.00	3,000.00	3,000.00	505.50			505.50	2,494.50	505.50			16.85%
171 CONSULTORÍAS	3,000.00	2,221.00	5,221.00	5,221.00					5,221.00	51.00	-2,029.00		0.00%
182 MANT. Y REP. DE MAQUINARIAS Y	15,000.00	-1,720.00	13,280.00	13,280.00	13,280.00	435.00	435.00	13,280.00	13,280.00	4,780.00	4,780.00	12,845.00	100.00%
196 TRANSPORTE DE PERSONAS Y BIENES		45.00	45.00	45.00	45.00			45.00	45.00	45.00	45.00	45.00	100.00%
197 SERVICIOS COMERCIALES Y FINANC		1,750.00	1,750.00	1,750.00	1,750.00			1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	100.00%
201 ALIMENTOS PARA CONSUMO HUMANO	2,000.00	-500.00	1,500.00	1,500.00					1,500.00				0.00%
203 BEBIDAS		155.00	155.00	155.00	151.20	31.50		151.20	3.80	151.20			97.55%
249 OTROS PRODUCTOS QUÍMICOS	952.00	-530.00	422.00	422.00					422.00		-30.00		0.00%
269 OTROS PRODUCTOS VARIOS		100.00	100.00	100.00	46.95			46.95	53.05	46.95		46.95	46.95%
275 ÚTILES Y MATERIALES DE OFICINA	500.00	3,578.00	4,078.00	4,078.00	3,075.93	2,966.95	2,739.25	3,075.93	1,002.07	3,075.93	-167.00	108.98	75.43%
280 REPUESTOS		100.00	100.00	100.00	100.00		100.00	100.00		100.00			100.00%
298 ÚTILES Y MATERIALES DIVERSOS		234.00	234.00	234.00	234.00			234.00		234.00	234.00	234.00	100.00%
332 EQUIPO DE LABORATORIOS	1,000.00	-1,000.00									-1,000.00		0.00%
380 EQUIPO DE COMPUTACIÓN		167.00	167.00	167.00	166.15			166.15	0.85	166.15	167.00	166.15	99.49%
624 CAPACITACIÓN Y ESTUDIOS	3,500.00	-100.00	3,400.00	3,400.00	1,500.00			1,500.00	1,900.00	1,500.00			44.12%
* 111130175 Implementación del Sistema	30,000.00		30,000.00	30,000.00	17,171.96	1,133.16	681.16	17,171.96	12,828.04	26,062.11		13,088.80	57.24%
165 SERVICIOS COMERCIALES		2,630.00	2,630.00	2,630.00	2,630.00			2,630.00		2,630.00			100.00%
166 SERVICIOS MÉDICOS EN EL PAÍS	2,300.00	395.00	2,695.00	2,695.00	2,695.00			2,695.00		2,695.00		2,695.00	100.00%
169 OTROS SERVICIOS COMERCIALES Y	2,033.00	-2,033.00									-3.00		0.00%
171 CONSULTORÍAS	18,000.00	-3,452.00	14,548.00	14,548.00	8,250.00			8,250.00	6,298.00	13,548.00	-6,077.00	8,250.00	56.71%
182 MANT. Y REP. DE MAQUINARIAS Y		2,676.00	2,676.00	2,676.00	2,623.80	160.00	160.00	2,623.80	52.20	2,623.80	-4.00	2,143.80	98.05%
244 PRODUCTOS MEDICINALES Y FARMAC		154.00	154.00	154.00					154.00		154.00		0.00%
249 OTROS PRODUCTOS QUÍMICOS		250.00	250.00	250.00					250.00		250.00		0.00%
263 MATERIAL Y ARTÍCULOS DE SEGUR	1,000.00	-812.00	188.00	188.00					188.00		188.00		0.00%
265 MATERIALES Y SUMINISTROS DE CO	2,000.00	-1,105.00	895.00	895.00					895.00	810.00	895.00		0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	1,167.00	2,538.00	3,705.00	3,705.00					3,705.00	2,292.15	3,543.00		0.00%
275 ÚTILES Y MATERIALES DE OFICINA	3,500.00	-2,314.00	1,186.00	1,186.00	973.16	973.16	521.16	973.16	212.84	973.16	-19.00		82.05%
280 REPUESTOS		490.00	490.00	490.00					490.00	490.00			0.00%
370 MAQUINARIA Y EQUIPOS VARIOS		425.00	425.00	425.00					425.00	425.00			0.00%
380 EQUIPO DE COMPUTACIÓN		158.00	158.00	158.00					158.00		158.00		0.00%
* 111130176 Investigación Factores Psic	15,000.00		15,000.00	7,500.00					7,500.00				0.00%

115 TELECOMUNICACIONES	400.00		400.00	200.00					200.00					0.00%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	6,470.00		6,470.00	3,235.00					3,235.00					0.00%
141 VIÁTICOS DENTRO DEL PAÍS	3,500.00		3,500.00	1,750.00					1,750.00					0.00%
201 ALIMENTOS PARA CONSUMO HUMANO	1,000.00		1,000.00	500.00					500.00					0.00%
232 PAPELERÍA	800.00		800.00	400.00					400.00					0.00%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	500.00		500.00	250.00					250.00					0.00%
265 MATERIALES Y SUMINISTROS DE CO	250.00		250.00	125.00					125.00					0.00%
275 ÚTILES Y MATERIALES DE OFICINA	1,230.00		1,230.00	615.00					615.00					0.00%
380 EQUIPO DE COMPUTACIÓN	850.00		850.00	425.00					425.00					0.00%
* 111130177 Diagnóstico Encuesta Nacion	5,000.00		5,000.00	2,500.00					2,500.00	410.00				0.00%
275 ÚTILES Y MATERIALES DE OFICINA	1,000.00		1,000.00	500.00					500.00	410.00				0.00%
380 EQUIPO DE COMPUTACIÓN	4,000.00		4,000.00	2,000.00					2,000.00					0.00%
* 111130178 INVESTIGACIÓN SOBRE LA DIST	92,500.00		92,500.00	46,933.00					46,933.00	12,770.00				0.00%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	2,000.00		2,000.00	1,000.00					1,000.00					0.00%
141 VIÁTICOS DENTRO DEL PAÍS	18,000.00		18,000.00	8,683.00					8,683.00					0.00%
142 VIÁTICOS EN EL EXTERIOR	2,000.00		2,000.00	1,000.00					1,000.00					0.00%
143 VIÁTICOS A OTRAS PERSONAS	5,000.00		5,000.00	2,500.00					2,500.00					0.00%
151 TRANSPORTE DENTRO DEL PAÍS	2,000.00		2,000.00	1,000.00					1,000.00					0.00%
171 CONSULTORÍAS	5,000.00		5,000.00	2,500.00					2,500.00	2,500.00				0.00%
181 MANT. Y REP. DE EDIFICIOS	3,000.00		3,000.00	1,500.00					1,500.00					0.00%
221 DIÉSEL	2,000.00		2,000.00	2,000.00					2,000.00					0.00%
224 LUBRICANTES	500.00		500.00	250.00					250.00					0.00%
231 IMPRESOS	1,000.00		1,000.00	500.00					500.00					0.00%
249 OTROS PRODUCTOS QUÍMICOS	3,500.00		3,500.00	1,750.00					1,750.00					0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	25,000.00		25,000.00	12,500.00					12,500.00					0.00%
275 ÚTILES Y MATERIALES DE OFICINA	2,000.00		2,000.00	1,000.00					1,000.00	1,000.00				0.00%
339 OTROS EQUIPOS MÉDICOS, DE LABO	21,500.00		21,500.00	10,750.00					10,750.00	9,270.00				0.00%
** 1111302 ENFERMEDADES NO TRASMISIBLES	228,600.00	7,060.00	235,660.00	164,399.00	87,251.24	70,723.24	11,561.59	87,251.24	77,147.76	112,207.07	17,223.00	24,488.49	53.07%	
* 111130203 Implementación Valoración e	58,000.00	436.00	58,436.00	29,768.00	18,511.27	18,511.27	3,345.76	18,511.27	11,256.73	25,468.93	4,656.00	1,846.00	62.19%	
004 PERSONAL TRANSITORIO PARA INVE	48,000.00	715.00	48,715.00	24,715.00	14,956.67	14,956.67	1,448.25	14,956.67	9,758.33	21,914.33	4,000.00	1,200.00	60.52%	
050 XIII MES	1,100.00		1,100.00	367.00	351.32	351.32		351.32	15.68	351.32			95.73%	
071 CUOTA PATRONAL DE SEGURO SOCIAL	5,999.00		5,999.00	3,000.00	2,451.84	2,451.84	1,434.07	2,451.84	548.16	2,451.84	500.00	490.00	81.73%	
072 CUOTA PATRONAL DE SEGURO EDUCA	720.00		720.00	360.00	295.60	295.60	175.60	295.60	64.40	295.60	60.00	60.00	82.11%	
073 CUOTA PATRONAL DE RIESGO PROFE	1,008.00		1,008.00	504.00	413.84	413.84	245.84	413.84	90.16	413.84	84.00	84.00	82.11%	
074 CUOTA PATRONAL PARA EL FONDO C	144.00		144.00	72.00	42.00	42.00	42.00	42.00	30.00	42.00	12.00	12.00	58.33%	
201 ALIMENTOS PARA CONSUMO HUMANO		750.00	750.00	750.00					750.00				0.00%	
232 PAPELERÍA	500.00	-500.00											0.00%	
275 ÚTILES Y MATERIALES DE OFICINA	529.00	-529.00											0.00%	
* 111130204 Fortalecimiento acceso y u	45,000.00	501.00	45,501.00	25,075.00	15,644.82	15,644.82	2,411.39	15,644.82	9,430.18	23,245.00	3,344.00	3,339.29	62.39%	
004 PERSONAL TRANSITORIO PARA INVE	34,500.00	789.00	35,289.00	18,039.00	13,150.12	13,150.12	1,029.37	13,150.12	4,888.88	18,038.30	2,875.00	2,875.00	72.90%	
050 XIII MES	550.00		550.00	184.00	181.77	181.77		181.77	2.23	181.77			98.79%	
071 CUOTA PATRONAL DE SEGURO SOCIAL	4,286.00		4,286.00	2,144.00	1,768.73	1,768.73	1,044.82	1,768.73	375.27	1,768.73	357.00	352.18	82.50%	
072 CUOTA PATRONAL DE SEGURO EDUCA	518.00		518.00	260.00	214.18	214.18	127.93	214.18	45.82	214.18	43.00	43.12	82.38%	
073 CUOTA PATRONAL DE RIESGO PROFE	725.00		725.00	365.00	299.85	299.85	179.10	299.85	65.15	299.85	60.00	60.37	82.15%	
074 CUOTA PATRONAL PARA EL FONDO C	104.00		104.00	54.00	30.17	30.17	30.17	30.17	23.83	30.17	9.00	8.62	55.87%	
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	1,000.00	-1,000.00											0.00%	
131 ANUNCIOS Y AVISOS	317.00	-317.00											0.00%	
141 VIÁTICOS DENTRO DEL PAÍS			317.00	317.00					317.00				0.00%	
142 VIÁTICOS EN EL EXTERIOR			2,712.00	2,712.00					2,712.00	2,712.00			0.00%	
152 TRANSPORTE DE O PARA EL EXTERIOR			1,000.00	1,000.00					1,000.00				0.00%	
275 ÚTILES Y MATERIALES DE OFICINA	3,000.00	-3,000.00											0.00%	
* 111130205 Implementación celulas madr	85,600.00	5,323.00	90,923.00	68,756.00	53,095.15	36,567.15	5,804.44	53,095.15	15,660.85	60,303.14	9,223.00	19,303.20	77.22%	
004 PERSONAL TRANSITORIO PARA INVE	45,600.00	7,047.00	52,647.00	34,647.00	21,938.75	21,938.75	1,701.26	21,938.75	12,708.25	28,046.74	8,600.00	2,000.00	63.32%	
050 XIII MES	825.00		825.00	364.00	363.54	363.54		363.54	0.46	363.54			99.87%	
071 CUOTA PATRONAL DE SEGURO SOCIAL	5,675.00	408.00	6,083.00	3,263.00	2,959.48	2,959.48	1,744.40	2,959.48	303.52	2,959.48	475.00	588.00	90.70%	
072 CUOTA PATRONAL DE SEGURO EDUCA	684.00	51.00	735.00	393.00	357.60	357.60	213.60	357.60	35.40	357.60	57.00	72.00	90.99%	

* 111130303 PREVENCIÓN PARA LA GESTIÓN	50,000.00		50,000.00	49,500.00					49,500.00	1,047.30			0.00%
004 PERSONAL TRANSITORIO PARA INVE		6,075.00	6,075.00	6,075.00					6,075.00				0.00%
050 XIII MES		457.00	457.00	457.00					457.00				0.00%
071 CUOTA PATRONAL DE SEGURO SOCIAL		789.00	789.00	789.00					789.00				0.00%
072 CUOTA PATRONAL DE SEGURO EDUCA		92.00	92.00	92.00					92.00				0.00%
073 CUOTA PATRONAL DE RIESGO PROFE		128.00	128.00	128.00					128.00				0.00%
074 CUOTA PATRONAL PARA EL FONDO C		19.00	19.00	19.00					19.00				0.00%
105 DE EQUIPO DE TRANSPORTE	3,000.00		3,000.00	3,000.00					3,000.00				0.00%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	6,000.00	-2,000.00	4,000.00	4,000.00					4,000.00				0.00%
132 PROMOCIÓN Y PUBLICIDAD	3,000.00	-3,000.00											0.00%
141 VIÁTICOS DENTRO DEL PAÍS	5,000.00	-1,000.00	4,000.00	4,000.00					4,000.00				0.00%
142 VIÁTICOS EN EL EXTERIOR		2,000.00	2,000.00	2,000.00					2,000.00				0.00%
143 VIÁTICOS A OTRAS PERSONAS	4,000.00	-2,000.00	2,000.00	2,000.00					2,000.00				0.00%
152 TRANSPORTE DE O PARA EL EXTERIOR		3,000.00	3,000.00	3,000.00					3,000.00				0.00%
169 OTROS SERVICIOS COMERCIALES Y	6,000.00	2,000.00	8,000.00	8,000.00					8,000.00				0.00%
172 SERVICIOS ESPECIALES		2,000.00	2,000.00	2,000.00					2,000.00				0.00%
201 ALIMENTOS PARA CONSUMO HUMANO	1,500.00	1,000.00	2,500.00	2,500.00					2,500.00				0.00%
231 IMPRESOS	3,500.00	-1,060.00	2,440.00	2,440.00					2,440.00				0.00%
232 PAPELERÍA	3,500.00	-2,500.00	1,000.00	1,000.00					1,000.00				0.00%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	3,500.00	-2,000.00	1,500.00	1,500.00					1,500.00				0.00%
265 MATERIALES Y SUMINISTROS DE CO	5,000.00	-3,000.00	2,000.00	2,000.00					2,000.00	32.50			0.00%
275 ÚTILES Y MATERIALES DE OFICINA	1,000.00		1,000.00	1,000.00					1,000.00				0.00%
279 OTROS ÚTILES Y MATERIALES	1,000.00		1,000.00	500.00					500.00				0.00%
380 EQUIPO DE COMPUTACIÓN	2,500.00	-1,000.00	1,500.00	1,500.00					1,500.00	1,014.80			0.00%
624 CAPACITACIÓN Y ESTUDIOS	1,500.00		1,500.00	1,500.00					1,500.00				0.00%
** 1111304 ENFERMEDADES TRANSMISIBLES	695,000.00	1,472.00	696,472.00	501,017.00	214,000.42	191,278.69	46,979.27	214,000.42	287,016.58	343,348.28	32,880.00	56,279.59	42.71%
* 111130401 Estudio impacto de la miner	50,000.00		50,000.00	50,000.00	58.75	58.75	58.75	58.75	49,941.25	40,633.50			0.12%
141 VIÁTICOS DENTRO DEL PAÍS	4,000.00	6,000.00	10,000.00	10,000.00					10,000.00	10,000.00			0.00%
143 VIÁTICOS A OTRAS PERSONAS	500.00	250.00	750.00	750.00					750.00	750.00			0.00%
214 PRENDAS DE VESTIR		600.00	600.00	600.00					600.00				0.00%
223 GASOLINA	700.00		700.00	700.00	58.75	58.75	58.75	58.75	641.25	58.75			8.39%
224 LUBRICANTES	300.00	-150.00	150.00	150.00					150.00	150.00			0.00%
249 OTROS PRODUCTOS QUÍMICOS	5,000.00	-5,000.00											0.00%
261 ARTÍCULOS O PRODUCTOS PARA EVE	4,400.00	-4,400.00											0.00%
269 OTROS PRODUCTOS VARIOS	15,000.00	-15,000.00											0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	3,700.00	26,400.00	30,100.00	30,100.00					30,100.00	21,974.75			0.00%
275 ÚTILES Y MATERIALES DE OFICINA	400.00	-100.00	300.00	300.00					300.00	300.00			0.00%
279 OTROS ÚTILES Y MATERIALES	7,000.00	-2,600.00	4,400.00	4,400.00					4,400.00	4,400.00			0.00%
332 EQUIPO DE LABORATORIOS	6,000.00	-3,000.00	3,000.00	3,000.00					3,000.00	3,000.00			0.00%
624 CAPACITACIÓN Y ESTUDIOS	3,000.00	-3,000.00											0.00%
* 111130402 Fortalecimiento vigilancia	50,000.00		50,000.00	50,000.00					50,000.00				0.00%
142 VIÁTICOS EN EL EXTERIOR	6,000.00		6,000.00	6,000.00					6,000.00				0.00%
152 TRANSPORTE DE O PARA EL EXTERIOR	2,000.00		2,000.00	2,000.00					2,000.00				0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	35,500.00		35,500.00	35,500.00					35,500.00				0.00%
624 CAPACITACIÓN Y ESTUDIOS	6,500.00		6,500.00	6,500.00					6,500.00				0.00%
* 111130403 Fortalecimiento de la vigen	50,000.00		50,000.00	35,270.00	18,776.68	18,776.68	8,852.04	18,776.68	16,493.32	21,398.50	2,333.00	3,322.40	53.24%
004 PERSONAL TRANSITORIO PARA INVE	24,000.00		24,000.00	12,000.00	8,965.47	8,965.47	791.14	8,965.47	3,034.53	11,587.29	2,000.00	1,900.00	74.71%
050 XIII MES	1,100.00		1,100.00	367.00	354.38	354.38		354.38	12.62	354.38			96.56%
071 CUOTA PATRONAL DE SEGURO SOCIAL	3,059.00		3,059.00	1,530.00	1,171.24	1,171.24	667.64	1,171.24	358.76	1,171.24	255.00	232.76	76.55%
072 CUOTA PATRONAL DE SEGURO EDUCA	360.00		360.00	180.00	138.74	138.74	81.75	138.74	41.26	138.74	30.00	28.50	77.08%
073 CUOTA PATRONAL DE RIESGO PROFE	504.00		504.00	252.00	194.25	194.25	114.45	194.25	57.75	194.25	42.00	39.90	77.08%
074 CUOTA PATRONAL PARA EL FONDO C	72.00		72.00	36.00	18.90	18.90	18.90	18.90	17.10	18.90	6.00	5.70	52.50%
101 DE EDIFICIOS Y LOCALES	3,400.00	-2,540.00	860.00	860.00					860.00				0.00%
105 DE EQUIPO DE TRANSPORTE	2,000.00	-300.00	1,700.00	1,700.00	950.00	950.00	450.00	950.00	750.00	950.00	600.00	500.00	55.88%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	500.00		500.00	500.00					500.00				0.00%
141 VIÁTICOS DENTRO DEL PAÍS	2,000.00	3,338.00	5,338.00	5,338.00					5,338.00				0.00%
143 VIÁTICOS A OTRAS PERSONAS		1,500.00	1,500.00	1,500.00					1,500.00				0.00%
151 TRANSPORTE DENTRO DEL PAÍS	200.00		200.00	200.00	135.00	135.00	135.00	135.00	65.00	135.00		135.00	67.50%
153 TRANSPORTE DE OTRAS PERSONAS		200.00	200.00	200.00					200.00				0.00%
165 SERVICIOS COMERCIALES		350.00	350.00	350.00	82.50	82.50	82.50	82.50	267.50	82.50	-650.00		23.57%

169 OTROS SERVICIOS COMERCIALES Y		400.00		400.00	400.00				400.00					0.00%
182 MANT. Y REP. DE MAQUINARIAS Y		1,000.00		1,000.00	1,000.00	255.54	255.54		255.54	744.46	255.54		255.54	25.55%
201 ALIMENTOS PARA CONSUMO HUMANO		250.00		250.00	250.00	225.00	225.00	225.00	225.00	25.00	225.00	50.00	225.00	90.00%
202 ALIMENTOS PARA ANIMALES	100.00	-50.00		50.00	50.00					50.00				0.00%
221 DIÉSEL	2,000.00			2,000.00	2,000.00	714.36	714.36	714.36	714.36	1,285.64	714.36			35.72%
223 GASOLINA	100.00			100.00	100.00					100.00				0.00%
231 IMPRESOS	500.00	-400.00		100.00	100.00					100.00				0.00%
232 PAPELERÍA	105.00	-105.00												0.00%
280 REPUESTOS	1,000.00	-800.00		200.00	200.00	69.30	69.30	69.30	69.30	130.70	69.30			34.65%
332 EQUIPO DE LABORATORIOS	4,000.00	-3,600.00		400.00	400.00					400.00				0.00%
339 OTROS EQUIPOS MÉDICOS, DE LABO	3,000.00	-2,800.00		200.00	200.00					200.00				0.00%
624 CAPACITACIÓN Y ESTUDIOS	2,000.00	3,557.00		5,557.00	5,557.00	5,502.00	5,502.00	5,502.00	5,502.00	55.00	5,502.00			99.01%
* 111130406 Investigación diversidad ge	50,000.00		50,000.00	33,981.00	19,887.90	10,387.90	1,586.82	19,887.90	14,093.10	24,028.90	4,323.00		11,979.81	58.53%
004 PERSONAL TRANSITORIO PARA INVE	25,800.00		25,800.00	12,900.00	8,607.47	8,607.47	790.36	8,607.47	4,292.53	11,308.47	2,150.00		2,135.00	66.72%
050 XIII MES	1,100.00		1,100.00	367.00	284.12	284.12		284.12	82.88	284.12				77.42%
071 CUOTA PATRONAL DE SEGURO SOCIAL	3,279.00		3,279.00	1,641.00	1,146.04	1,146.04	598.21	1,146.04	494.96	1,146.04	273.00		261.54	69.84%
072 CUOTA PATRONAL DE SEGURO EDUCA	387.00		387.00	195.00	136.58	136.58	73.24	136.58	58.42	136.58	32.00		32.02	70.04%
073 CUOTA PATRONAL DE RIESGO PROFE	542.00		542.00	272.00	191.22	191.22	102.54	191.22	80.78	191.22	45.00		44.83	70.30%
074 CUOTA PATRONAL PARA EL FONDO C	78.00		78.00	42.00	22.47	22.47	22.47	22.47	19.53	22.47	7.00		6.42	53.50%
101 DE EDIFICIOS Y LOCALES	250.00		250.00	125.00					125.00					0.00%
115 TELECOMUNICACIONES	250.00		250.00	125.00					125.00					0.00%
141 VIÁTICOS DENTRO DEL PAÍS	500.00	-500.00									-450.00			0.00%
142 VIÁTICOS EN EL EXTERIOR	250.00	-170.00	80.00	80.00					80.00		-120.00			0.00%
151 TRANSPORTE DENTRO DEL PAÍS	500.00	-500.00									-450.00			0.00%
152 TRANSPORTE DE O PARA EL EXTERIOR	250.00	-250.00									-200.00			0.00%
169 OTROS SERVICIOS COMERCIALES Y	250.00	-250.00									-200.00			0.00%
182 MANT. Y REP. DE MAQUINARIAS Y	250.00	-250.00									-200.00			0.00%
201 ALIMENTOS PARA CONSUMO HUMANO	250.00	-250.00									-200.00			0.00%
221 DIÉSEL	900.00		900.00	900.00					900.00					0.00%
231 IMPRESOS	250.00	-250.00									-200.00			0.00%
232 PAPELERÍA	400.00	-400.00									-350.00			0.00%
249 OTROS PRODUCTOS QUÍMICOS	10,894.00	-5,500.00	5,394.00	5,394.00					5,394.00	1,440.00	-4,584.00			0.00%
265 MATERIALES Y SUMINISTROS DE CO	620.00	-620.00									-570.00			0.00%
269 OTROS PRODUCTOS VARIOS	500.00	-500.00									-450.00			0.00%
273 ÚTILES DE ASEO Y LIMPIEZA	500.00		500.00	500.00					500.00		50.00			0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	250.00		250.00	250.00					250.00		50.00			0.00%
275 ÚTILES Y MATERIALES DE OFICINA	500.00		500.00	500.00					500.00		50.00			0.00%
280 REPUESTOS	500.00	-500.00									-450.00			0.00%
292 TEXTILES Y VESTUARIO	1,170.00		1,170.00	1,170.00					1,170.00		1,170.00			0.00%
298 ÚTILES Y MATERIALES DIVERSOS	3,750.00		3,750.00	3,750.00	3,750.00			3,750.00		3,750.00	3,750.00	3,750.00	3,750.00	100.00%
332 EQUIPO DE LABORATORIOS	250.00	-250.00									-200.00			0.00%
350 MOBILIARIO	250.00	-250.00									-200.00			0.00%
380 EQUIPO DE COMPUTACIÓN	250.00	-230.00	20.00	20.00					20.00		-180.00			0.00%
394 EQUIPO MÉDICO, DE LABORATORIO	5,750.00		5,750.00	5,750.00	5,750.00			5,750.00		5,750.00	5,750.00	5,750.00	5,750.00	100.00%
* 111130408 ESTUDIO DE LA CARGA PARASIT	50,000.00		50,000.00	50,000.00	4,613.70	747.70	194.70	4,613.70	45,386.30	36,668.46			4,613.70	9.23%
142 VIÁTICOS EN EL EXTERIOR	3,000.00	-3,000.00									-3,000.00			0.00%
232 PAPELERÍA	300.00	-300.00									-300.00			0.00%
249 OTROS PRODUCTOS QUÍMICOS	30,000.00	-29,455.00	545.00	545.00	544.70	194.70	194.70	544.70	0.30	544.70	-955.00		544.70	99.94%
274 ÚTILES Y MATERIALES MEDICOS, D	3,000.00	36,055.00	39,055.00	39,055.00	3,747.00	231.00		3,747.00	35,308.00	35,801.76	7,555.00		3,747.00	9.59%
275 ÚTILES Y MATERIALES DE OFICINA	400.00		400.00	400.00	322.00	322.00		322.00	78.00	322.00			322.00	80.50%
332 EQUIPO DE LABORATORIOS	13,300.00	-3,300.00	10,000.00	10,000.00					10,000.00		-3,300.00			0.00%
* 111130409 ESTUDIO PARA EL DISEÑO E IIM	90,000.00	131.00	90,131.00	52,707.00	36,316.15	36,316.15	6,765.00	36,316.15	16,390.85	41,239.95	6,055.00		6,939.80	68.90%
004 PERSONAL TRANSITORIO PARA INVE	62,400.00	1,463.00	63,863.00	32,663.00	27,739.10	27,739.10	1,874.46	27,739.10	4,923.90	32,662.90	5,200.00		5,200.00	84.93%
050 XIII MES	1,650.00		1,650.00	550.00	526.99	526.99		526.99	23.01	526.99				95.82%
071 CUOTA PATRONAL DE SEGURO SOCIAL	7,822.00		7,822.00	3,912.00	3,127.30	3,127.30	1,796.66	3,127.30	784.70	3,127.30	652.00		637.00	79.94%
072 CUOTA PATRONAL DE SEGURO EDUCA	936.00		936.00	468.00	375.98	375.98	220.00	375.98	92.02	375.98	78.00		78.00	80.34%
073 CUOTA PATRONAL DE RIESGO PROFE	1,311.00		1,311.00	657.00	526.40	526.40	308.00	526.40	130.60	526.40	109.00		109.20	80.12%
074 CUOTA PATRONAL PARA EL FONDO C	188.00		188.00	96.00	48.90	48.90	48.90	48.90	47.10	48.90	16.00		15.60	50.94%
101 DE EDIFICIOS Y LOCALES	10,000.00	-10,000.00												0.00%
141 VIÁTICOS DENTRO DEL PAÍS	700.00	4,517.00	5,217.00	5,217.00	2,918.00	2,918.00	1,771.00	2,918.00	2,299.00	2,918.00			600.00	55.93%
143 VIÁTICOS A OTRAS PERSONAS		2,740.00	2,740.00	2,740.00	711.00	711.00	411.00	711.00	2,029.00	711.00			300.00	25.95%
151 TRANSPORTE DENTRO DEL PAÍS	700.00	-400.00	300.00	300.00	30.00	30.00	22.50	30.00	270.00	30.00				10.00%

153 TRANSPORTE DE OTRAS PERSONAS		300.00	300.00	300.00	45.00	45.00	45.00	45.00	255.00	45.00			15.00%	
169 OTROS SERVICIOS COMERCIALES Y		1,368.00	1,368.00	1,368.00	267.48	267.48	267.48	267.48	1,100.52	267.48			19.55%	
202 ALIMENTOS PARA ANIMALES	100.00	-50.00	50.00	50.00					50.00				0.00%	
221 DIÉSEL	1,593.00	1,593.00	3,186.00	3,186.00					3,186.00				0.00%	
223 GASOLINA	500.00	500.00	1,000.00	1,000.00					1,000.00				0.00%	
224 LUBRICANTES	100.00	100.00	200.00	200.00					200.00				0.00%	
274 ÚTILES Y MATERIALES MEDICOS, D	2,000.00	-2,000.00											0.00%	
* 111130410 INVESTIGACIÓN PARA DETERMIN	40,000.00		40,000.00	40,000.00	17,908.26	9,932.53	4,932.53	17,908.26	22,091.74	22,844.76		9,977.73	44.77%	
101 DE EDIFICIOS Y LOCALES		5,000.00	5,000.00	5,000.00					5,000.00	4,824.00			0.00%	
105 DE EQUIPO DE TRANSPORTE	1,500.00	-1,200.00	300.00	300.00					300.00				0.00%	
109 OTROS ALQUILERES	800.00		800.00	800.00	200.00	200.00	200.00	200.00	600.00	200.00			25.00%	
116 SERVICIO DE TRANSMISIÓN DE DATOS		500.00	500.00	500.00					500.00				0.00%	
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	1,000.00	-1,000.00											0.00%	
141 VIÁTICOS DENTRO DEL PAÍS	1,000.00	3,900.00	4,900.00	4,900.00	3,496.00	3,496.00	3,496.00	3,496.00	1,404.00	3,578.50		1,733.00	71.35%	
142 VIÁTICOS EN EL EXTERIOR		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00			100.00%	
143 VIÁTICOS A OTRAS PERSONAS	1,000.00		1,000.00	1,000.00	137.00	137.00	137.00	137.00	863.00	137.00			13.70%	
151 TRANSPORTE DENTRO DEL PAÍS	1,200.00	-800.00	400.00	400.00	362.50	362.50	362.50	362.50	37.50	392.50		172.00	90.63%	
152 TRANSPORTE DE O PARA EL EXTERIOR		3,000.00	3,000.00	3,000.00					3,000.00				0.00%	
153 TRANSPORTE DE OTRAS PERSONAS	1,000.00	-700.00	300.00	300.00	15.00	15.00	15.00	15.00	285.00	15.00			5.00%	
162 COMISIONES Y GASTOS BANCARIOS		50.00	50.00	50.00					50.00			-50.00	0.00%	
169 OTROS SERVICIOS COMERCIALES Y	2,000.00	-900.00	1,100.00	1,100.00	267.48	267.48	267.48	267.48	832.52	267.48			24.32%	
182 MANT. Y REP. DE MAQUINARIAS Y	1,000.00	2,550.00	3,550.00	3,550.00	181.07	181.07	181.07	181.07	3,368.93	181.07			5.10%	
221 DIÉSEL	1,000.00		1,000.00	1,000.00					1,000.00				0.00%	
223 GASOLINA	400.00		400.00	400.00	176.48	176.48	176.48	176.48	223.52	176.48			44.12%	
231 IMPRESOS	2,000.00	-1,600.00	400.00	400.00					400.00				0.00%	
232 PAPELERÍA	100.00	-50.00	50.00	50.00					50.00				0.00%	
245 OXÍGENO MÉDICO	1,000.00	-800.00	200.00	200.00					200.00				0.00%	
249 OTROS PRODUCTOS QUÍMICOS	1,000.00	-850.00	150.00	150.00					150.00				0.00%	
274 ÚTILES Y MATERIALES MEDICOS, D	7,000.00	-5,650.00	1,350.00	1,350.00					1,350.00				0.00%	
275 ÚTILES Y MATERIALES DE OFICINA	500.00	-300.00	200.00	200.00					200.00				0.00%	
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	1,000.00	-800.00	200.00	200.00					200.00				0.00%	
279 OTROS ÚTILES Y MATERIALES	500.00		500.00	500.00	97.00	97.00	97.00	97.00	403.00	97.00		97.00	19.40%	
280 REPUESTOS	5,000.00	-4,000.00	1,000.00	1,000.00					1,000.00				0.00%	
332 EQUIPO DE LABORATORIOS	9,000.00	-9,000.00											0.00%	
350 MOBILIARIO	1,000.00		1,000.00	1,000.00	360.17			360.17	639.83	360.17		360.17	36.02%	
380 EQUIPO DE COMPUTACIÓN	1,000.00	6,650.00	7,650.00	7,650.00	7,615.56			7,615.56	34.44	7,615.56		50.00	99.55%	
* 111130411 ESTUDIO DE ENFERMEDAD DEL D	150,000.00	1,341.00	151,341.00	76,341.00	50,735.49	50,735.49	9,215.39	50,735.49	25,605.51	70,023.98		11,882.00	8,943.70	66.46%
004 PERSONAL TRANSITORIO PARA INVE	122,400.00	1,632.00	124,032.00	62,832.00	40,642.97	40,642.97	3,740.07	40,642.97	22,189.03	59,931.46		10,200.00	7,300.00	64.69%
050 XIII MES	3,850.00		3,850.00	1,284.00	1,249.48	1,249.48		1,249.48	34.52	1,249.48				97.31%
071 CUOTA PATRONAL DE SEGURO SOCIAL	15,408.00		15,408.00	7,704.00	6,340.17	6,340.17	3,706.85	6,340.17	1,363.83	6,340.17		1,284.00	1,249.50	82.30%
072 CUOTA PATRONAL DE SEGURO EDUCA	1,836.00		1,836.00	918.00	759.90	759.90	453.90	759.90	158.10	759.90		153.00	153.00	82.78%
073 CUOTA PATRONAL DE RIESGO PROFE	2,571.00		2,571.00	1,287.00	1,063.86	1,063.86	635.46	1,063.86	223.14	1,063.86		214.00	214.20	82.66%
074 CUOTA PATRONAL PARA EL FONDO C	368.00		368.00	186.00	94.50	94.50	94.50	94.50	91.50	94.50		31.00	27.00	50.81%
169 OTROS SERVICIOS COMERCIALES Y		585.00	585.00	585.00	584.61	584.61	584.61	584.61	0.39	584.61				99.93%
249 OTROS PRODUCTOS QUÍMICOS	1,500.00	-585.00	915.00	375.00					375.00					0.00%
274 ÚTILES Y MATERIALES MEDICOS, D	1,500.00		1,500.00	960.00					960.00					0.00%
394 EQUIPO MÉDICO, DE LABORATORIO	567.00	-291.00	276.00	210.00					210.00					0.00%
* 111130412 Estudio de la patogénesis m	40,000.00		40,000.00	40,000.00	18,414.14	17,034.14	7,104.14	18,414.14	21,585.86	25,308.64			1,380.00	46.04%
004 PERSONAL TRANSITORIO PARA INVE		4,800.00	4,800.00	4,800.00					4,800.00					0.00%
050 XIII MES		184.00	184.00	184.00					184.00					0.00%
071 CUOTA PATRONAL DE SEGURO SOCIAL		608.00	608.00	608.00					608.00					0.00%
072 CUOTA PATRONAL DE SEGURO EDUCA		72.00	72.00	72.00					72.00					0.00%
073 CUOTA PATRONAL DE RIESGO PROFE		101.00	101.00	101.00					101.00					0.00%
074 CUOTA PATRONAL PARA EL FONDO C		15.00	15.00	15.00					15.00					0.00%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	200.00	-200.00												0.00%
142 VIÁTICOS EN EL EXTERIOR	1,000.00	-1,000.00										-2,000.00		0.00%
152 TRANSPORTE DE O PARA EL EXTERIOR	1,000.00	-1,000.00										-1,000.00		0.00%
169 OTROS SERVICIOS COMERCIALES Y	5,000.00	2,000.00	7,000.00	7,000.00	687.14	687.14	687.14	687.14	6,312.86	687.14		-1,000.00		9.82%
221 DIÉSEL	200.00		200.00	200.00					200.00					0.00%
223 GASOLINA	100.00		100.00	100.00					100.00					0.00%
231 IMPRESOS	200.00	-140.00	60.00	60.00					60.00					0.00%
249 OTROS PRODUCTOS QUÍMICOS	18,010.00	-17,280.00	730.00	730.00					730.00	240.00				0.00%

