

PROGRAMA SUPERATE

2024

Ejecución de Gastos y Aplicaciones Financieras

Al 31 de Julio

En RD\$

Cuenta, Auxiliar (000)	Detalle Gestion del programa	Junio 4,033,450,542.00	Modificaciones (633,234,450.00)	Vigente 3,400,216,092.00	Enero 211,282,835.75	Febrero 230,314,135.08	Marzo 210,945,016.17	Abril 254,684,852.31	Mayo 309,100,701.45	Junio 226,630,105.71	Julio 263,319,381.11	Total 1,263,354,043.83
2.1.1.1	Remuneraciones al personal fijo	1,026,828,000.00	(9,764,400.00)	1,017,063,600.00	82,598,821.70	83,718,743.88	81,080,577.60	80,699,912.14	82,330,630.53	82,577,107.67	83,440,514.03	440,617,292.45
2.1.1.1.01	Sueldos empleados fijos	1,026,828,000.00	(9,764,400.00)	1,017,063,600.00	82,598,821.70	83,718,743.88	81,080,577.60	80,699,912.14	82,330,630.53	82,577,107.67	83,440,514.03	440,617,292.45
2.1.1.2	Remuneraciones al personal de carácter temporal	1,020,000,000.00	9,764,400.00	1,029,764,400.00	84,005,700.00	84,158,700.00	84,266,493.93	84,016,700.00	83,946,887.85	84,135,965.35	84,235,821.67	440,978,191.80
2.1.1.2.06	Jornales	132,000,000.00	9,764,400.00	141,764,400.00	11,040,700.00	11,193,700.00	11,331,200.00	11,352,200.00	11,749,887.85	12,080,887.85	11,341,277.50	61,674,546.80
2.1.1.2.08	Empleados temporales	888,000,000.00	-	888,000,000.00	72,965,000.00	72,965,000.00	72,935,233.33	72,684,500.00	72,197,000.00	72,055,077.50	72,894,544.17	379,303,645.00
2.1.1.4	Sueldo anual no.13	172,122,383.00	-	172,122,383.00	-	-	-	-	-	-	-	172,122,383.00
2.1.1.4.01	Sueldo Anual No. 13	172,122,383.00	-	172,122,383.00	-	-	-	-	-	-	-	172,122,383.00
2.1.1.5	Prestaciones económicas	25,000,000.00	-	25,000,000.00	-	342,031.00	1,109,179.16	5,122,679.57	1,802,007.26	-	1,138,160.08	15,485,942.93
2.1.1.5.01	Prestaciones económicas	-	492,551.22	492,551.22	-	-	-	-	492,551.22	-	-	-
2.1.1.5.03	Prestación laboral por desvinculación	11,000,000.00	(492,551.22)	10,507,448.78	-	342,031.00	-	3,709,000.10	723,750.00	-	131,231.00	5,601,436.68
2.1.1.5.04	Proporcion de vacaciones no disfrutadas	14,000,000.00	-	14,000,000.00	-	-	1,109,179.16	1,413,679.47	585,706.04	-	1,006,929.08	9,884,506.75
2.1.2.2	Compensación	266,338,080.00	-	266,338,080.00	8,641,403.22	6,050,221.23	6,528,633.76	8,474,324.75	86,851,607.12	8,254,614.38	6,598,151.66	134,939,123.88
2.1.2.2.03	Pago de horas extraordinarias	15,000,000.00	-	15,000,000.00	3,022,173.22	56,991.23	829,403.76	2,726,094.75	444,995.20	2,567,384.38	929,921.66	4,423,035.80
2.1.2.2.04	Prima de transporte	2,200,080.00	-	2,200,080.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	1,710,080.00
2.1.2.2.05	Compensación servicios de seguridad	78,000,000.00	-	78,000,000.00	5,549,230.00	5,923,230.00	5,629,230.00	5,678,230.00	5,617,230.00	5,617,230.00	5,568,230.00	38,417,390.00
2.1.2.2.06	Incentivo por Rendimiento Individual	85,569,000.00	-	85,569,000.00	-	-	-	-	-	80,719,381.92	30,000.00	4,819,618.08
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	-	-	-	-	-	-	-	-	-	-	-
2.1.5.1	Contribuciones al seguro de salud	135,761,305.00	-	135,761,305.00	11,002,410.15	11,086,890.09	10,899,572.07	10,899,577.51	10,938,091.66	10,943,273.00	11,064,006.67	58,927,483.85
2.1.5.1.01	Contribuciones al seguro de salud	135,761,305.00	-	135,761,305.00	11,002,410.15	11,086,890.09	10,899,572.07	10,899,577.51	10,938,091.66	10,943,273.00	11,064,006.67	58,927,483.85
2.1.5.2	Contribuciones al seguro de pensiones	135,952,788.00	-	135,952,788.00	11,045,030.59	11,124,545.06	10,935,121.86	10,932,892.50	10,971,461.02	10,978,884.39	11,099,788.38	58,865,064.20
2.1.5.2.01	Contribuciones al seguro de pensiones	135,952,788.00	-	135,952,788.00	11,045,030.59	11,124,545.06	10,935,121.86	10,932,892.50	10,971,461.02	10,978,884.39	11,099,788.38	58,865,064.20
2.1.5.9	Contribuciones al seguro de riesgo laboral	21,063,108.00	-	21,063,108.00	1,646,162.01	1,654,546.48	1,633,853.94	1,634,492.05	1,644,545.91	1,640,137.05	1,657,934.69	9,547,385.87
2.1.5.9.01	Contribuciones al seguro de riesgo laboral	21,063,108.00	-	21,063,108.00	1,646,162.01	1,658,546.48	1,633,853.94	1,634,492.05	1,644,545.91	1,640,137.05	1,657,934.69	9,547,385.87
2.1.1.3	Telefono local	58,687,234.00	19,812,766.00	78,500,000.00	5,017,883.05	6,190,467.05	1,767,954.27	10,050,937.34	6,208,109.80	858,589.38	6,998,617.19	41,407,261.92
2.1.1.3.01	Telefono local	58,687,234.00	19,812,766.00	78,500,000.00	5,017,883.05	6,190,467.05	1,767,954.27	10,050,937.34	6,208,109.80	858,589.38	6,998,617.19	41,407,261.92
2.1.1.5	Servicio de internet y television por cable	24,577,453.00	12,422,547.00	37,000,000.00	2,111,865.16	3,576,830.74	1,315,502.99	5,124,811.43	3,966,758.79	906,767.75	3,521,560.41	16,475,903.33
2.1.1.5.01	Servicio de internet y television por cable	24,577,453.00	12,422,547.00	37,000,000.00	2,111,865.16	3,576,830.74	1,315,502.99	5,124,811.43	3,966,758.79	906,767.75	3,521,560.41	16,475,903.33
2.1.1.6	Electricidad	40,200,002.00	(6,300,002.00)	34,000,000.00	2,262,734.50	3,981,588.10	3,565,172.83	3,534,035.85	2,455,309.56	3,464,182.08	3,374,412.66	11,362,564.42
2.1.1.6.01	Energia electrica	40,200,002.00	(6,300,002.00)	34,000,000.00	2,262,734.50	3,981,588.10	3,565,172.83	3,534,035.85	2,455,309.56	3,464,182.08	3,374,412.66	11,362,564.42
2.1.1.7	Agua	192,000.00	68,000.00	260,000.00	35,594.00	-	-	-	91,091.00	-	-	133,315.00
2.1.1.7.01	Agua	192,000.00	68,000.00	260,000.00	35,594.00	-	-	-	91,091.00	-	-	133,315.00
2.1.1.8	Recolección de residuos	492,000.00	-	492,000.00	13,170.00	-	-	-	-	-	-	478,830.00
2.1.1.8.01	Recolección de residuos	492,000.00	-	492,000.00	13,170.00	-	-	-	-	-	-	478,830.00
2.2.1	Publicidad y propaganda	10,700,000.00	-	10,700,000.00	-	242,943.12	129,800.00	-	12,980.00	1,236,050.00	1,856,161.51	7,222,063.37
2.2.1.01	Publicidad y propaganda	10,700,000.00	-	10,700,000.00	-	242,943.12	129,800.00	-	12,980.00	1,236,050.00	1,856,161.51	7,222,063.37
2.2.1.03	Publicaciones de avisos oficiales	700,000.00	-	700,000.00	-	-	-	-	-	-	-	457,056.88
2.2.2	Impresión, encuadernación y rotulación	3,000,000.00	(1,000,000.00)	2,000,000.00	-	-	-	-	-	-	-	2,000,000.00
2.2.2.01	Impresión, encuadernación y rotulación	3,000,000.00	(1,000,000.00)	2,000,000.00	-	-	-	-	-	-	-	2,000,000.00
2.2.3.1	Viajes dentro del país	27,000,000.00	-	27,000,000.00	908,400.00	2,123,452.50	1,418,522.50	4,112,178.50	2,366,818.10	1,735,267.90	14,335,360.50	606,656.56
2.2.3.1.01	Viajes dentro del país	27,000,000.00	-	27,000,000.00	908,400.00	2,123,452.50	1,418,522.50	4,112,178.50	2,366,818.10	1,735,267.90	14,335,360.50	606,656.56
2.2.4.1	Pasajes y gastos de transporte	-	837,913.12	837,913.12	-	-	231,256.56	-	-	-	-	606,656.56
2.2.4.1.01	Pasajes y gastos de transporte	-	837,913.12	837,913.12	-	-	231,256.56	-	-	-	-	606,656.56
2.2.4.3	Almacenaje	-	826,000.00	826,000.00	-	-	-	206,485.85	-	-	206,485.85	418,028.30
2.2.4.3.01	Almacenaje	-	826,000.00	826,000.00	-	-	-	206,485.85	-	-	206,485.85	418,028.30
2.2.4.4	Peaje	1,200,000.00	-	1,200,000.00	-	-	-	500,000.00	500,000.00	-	-	200,000.00
2.2.4.4.01	Peaje	1,200,000.00	-	1,200,000.00	-	-	-	500,000.00	500,000.00	-	-	200,000.00
2.2.5.1	Alquileres y rentas de edificaciones y locales	45,280,000.00	1,842,120.00	47,122,120.00	597,172.17	201,084.02	3,118,826.84	3,969,021.30	2,953,938.49	1,616,047.30	4,494,382.19	90,171,647.69
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	45,280,000.00	1,842,120.00	47,122,120.00	597,172.17	201,084.02	3,118,826.84	3,969,021.30	2,953,938.49	1,616,047.30	4,494,382.19	90,171,647.69
2.2.5.1.02	Hospedaje	5,200,000.00	-	5,200,000.00	-	-	-	-	-	-	-	25,455,926.69
2.2.5.3	Alquileres de equipos	600,000.00	4,000,000.00	4,600,000.00	-	522,150.00	-	643,213.63	899,229.03	-	1,541,598.14	993,809.20
2.2.5.3.02	Alquiler de equipo de tecnología y almacenamiento de datos	100,000.00	(1,000.00)	99,000.00	-	-	-	-	-	-	-	99,000.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	500,000.00	4,001,000.00	4,501,000.00	-	522,150.00	-	643,213.63	899,229.03	-	1,541,598.14	894,809.20
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	10,400,000.00	(3,400,000.00)	7,000,000.00	-	-	2,283,757.94	-	-	1,323,960.00	-	3,392,782.06
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	10,400,000.00	(3,400,000.00)	7,000,000.00	-	-	2,283,757.94	-	-	1,323,960.00	-	3,392,782.06
2.2.5.9	Derecho de uso	5,200,000.00	6,957,880.00	12,157,880.00	-	-	555,225.00	-	-	-	-	11,602,655.00
2.2.5.9.01	Licencias Informáticas	5,200,000.00	6,957,880.00	12,157,880.00	-	-	555,225.00	-	-	-	-	11,602,655.00
2.2.6.1	Seguro de bienes inmuebles	600,000.00	149,943.90	749,943.90	-	-						

Categorías y subcategorías	50,000.00	100,000.00	350,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
----------------------------	-----------	------------	------------	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---

2.3.9.001	Requisitos	10,400,000.00	(8,000,000.00)	2,400,000.00	-	-	-	52,782.00	26,612.81	-	2,800,400.89
2.3.9.002	Apoyos	4,000,000.00	(1,450,000.00)	1,540,000.00	-	-	-	86,194.26	35,124.18	5,650.00	3,880,419.40
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.l.p.)	55,540,812.00	(42,250,608.27)	13,290,203.73	-	1,700,000.00	436,013.00	1,554,918.46	14,756.14	2,858.00	3,849,386.28
2.3.9.001	Productos y útiles varios, n.l.p.	43,690,814.00	(40,990,608.27)	2,700,205.73	-	-	-	-	-	-	2,700,205.73
2.3.9.002	Bonos para útiles diversos	-	4,000,000.00	4,000,000.00	-	1,700,000.00	-	-	-	-	2,500,000.00
2.3.9.004	Productos y útiles de defensa y seguridad	500,000.00	-	500,000.00	-	-	350,540.00	6,814.96	-	-	142,545.04
2.3.9.005	Productos y útiles diversos	11,350,000.00	(7,350,000.00)	4,000,000.00	-	-	-	46,468.00	84,742.20	1,022,579.30	2,506,645.50
2.4.1.2	Ayudas y donaciones a personas	30,000,000.00	(15,500,000.00)	14,500,000.00	367,488.00	694,910.01	1,175,045.81	807,794.40	903,552.81	2,711,362.77	4,871,438.88
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	30,000,000.00	(15,500,000.00)	14,500,000.00	367,488.00	694,910.01	1,175,045.81	807,794.40	903,552.81	2,711,362.77	4,871,438.88
2.4.1.4	Becas y viajes de estudios	6,000,000.00	(89,761.87)	5,910,238.13	-	702,926.50	77,582.00	682,120.00	81,650.00	223,860.00	6,142,149.63
2.4.1.4.01	Becas nacionales	6,000,000.00	(89,761.87)	5,910,238.13	-	702,926.50	77,582.00	682,120.00	81,650.00	223,860.00	6,142,149.63
2.4.9.1	Transferencias corrientes destinadas a otras instituciones públicas	-	89,761.87	89,761.87	-	-	-	-	-	-	-
2.4.9.1.03	Transferencias corrientes a otras instituciones públicas destinadas a gasto	-	89,761.87	89,761.87	-	-	-	-	-	-	-
2.6.1.1	Muebles, equipos de oficina y estantería	10,400,000.00	(4,400,000.00)	6,000,000.00	-	86,219.99	-	293,876.30	-	-	5,614,999.71
2.6.1.1.01	Muebles, equipos de oficina y estantería	10,400,000.00	(4,400,000.00)	6,000,000.00	-	86,219.99	-	293,876.30	-	-	5,614,999.71
2.6.1.2	Muebles de alojamiento	2,000,000.00	(1,100,000.00)	900,000.00	-	-	-	-	-	-	900,000.00
2.6.1.2.01	Muebles de alojamiento	2,000,000.00	(1,100,000.00)	900,000.00	-	-	-	-	-	-	900,000.00
2.6.1.3	Equipos de tecnología de la información y comunicación	14,400,000.00	(9,466,000.00)	4,934,000.00	-	-	85,000.00	-	-	51,660.40	397,339.60
2.6.1.3.01	Equipos de tecnología de la información y comunicación	14,400,000.00	(9,466,000.00)	4,934,000.00	-	-	85,000.00	-	-	51,660.40	397,339.60
2.6.1.4	Electrodomésticos	10,400,000.00	(6,165,005.54)	4,234,994.46	-	-	-	-	-	-	4,234,994.46
2.6.1.4.01	Electrodomésticos	10,400,000.00	(6,165,005.54)	4,234,994.46	-	-	-	-	-	-	4,234,994.46
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	500,000.00	-	500,000.00	-	-	-	-	-	-	500,000.00
2.6.1.9.01	Otros Mobiliarios y Equipos no identificados Precedentemente	500,000.00	-	500,000.00	-	-	-	-	-	-	500,000.00
2.6.2.1	Equipos y aparatos audiovisuales	1,000,000.00	(500,000.00)	500,000.00	-	-	-	-	-	-	500,000.00
2.6.2.1.01	Equipos y aparatos audiovisuales	1,000,000.00	(500,000.00)	500,000.00	-	-	-	-	-	-	500,000.00
2.6.2.2	Aparatos deportivos	200,000.00	-	200,000.00	-	-	-	-	-	-	200,000.00
2.6.2.2.01	Aparatos deportivos	200,000.00	-	200,000.00	-	-	-	-	-	-	200,000.00
2.6.2.3	Cámaras fotográficas y de video	1,000,000.00	(617,954.24)	382,045.76	-	-	-	-	-	-	382,045.76
2.6.2.3.01	Cámaras fotográficas y de video	1,000,000.00	(617,954.24)	382,045.76	-	-	-	-	-	-	382,045.76
2.6.2.4	Mobiliario y equipo educacional y recreativo	500,000.00	761,703.00	1,261,703.00	-	-	-	-	-	-	1,261,703.00
2.6.2.4.01	Mobiliario y equipo educacional y recreativo	500,000.00	761,703.00	1,261,703.00	-	-	-	-	-	-	1,261,703.00
2.6.3.1	Equipo médico y de laboratorio	-	280,000.00	280,000.00	-	-	-	-	-	-	280,000.00
2.6.3.1.01	Equipo médico y de laboratorio	-	280,000.00	280,000.00	-	-	-	-	-	-	280,000.00
2.6.3.2	Instrumental médico y de laboratorio	500,000.00	(380,000.00)	120,000.00	-	-	-	-	-	-	120,000.00
2.6.3.2.01	Instrumental médico y de laboratorio	500,000.00	(380,000.00)	120,000.00	-	-	-	-	-	-	120,000.00
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	50,000.00	-	50,000.00	-	-	-	-	-	-	50,000.00
2.6.3.4.01	Equipos e instrumentos de medición científica	50,000.00	-	50,000.00	-	-	-	-	-	-	50,000.00
2.6.4.1	Automóviles y camiones	12,600,000.00	(10,000,000.00)	2,600,000.00	-	-	-	-	-	-	2,600,000.00
2.6.4.1.01	Automóviles y camiones	12,600,000.00	(10,000,000.00)	2,600,000.00	-	-	-	-	-	-	2,600,000.00
2.6.4.6	Equipo de tracción	100,000.00	-	100,000.00	-	-	-	-	-	-	100,000.00
2.6.4.6.01	Equipo de tracción	100,000.00	-	100,000.00	-	-	-	-	-	-	100,000.00
2.6.4.8	Otros equipos de transporte	1,500,000.00	(1,200,000.00)	300,000.00	-	-	-	-	-	-	300,000.00
2.6.4.8.01	Otros equipos de transporte	1,500,000.00	(1,200,000.00)	300,000.00	-	-	-	-	-	-	300,000.00
2.6.5.1	Maquinaria y equipo agropecuario	50,000.00	76,835.81	126,835.81	-	-	-	-	-	-	126,835.81
2.6.5.1.01	Maquinaria y equipo agropecuario	50,000.00	76,835.81	126,835.81	-	-	-	-	-	-	126,835.81
2.6.5.2	Maquinaria y equipo industrial	100,000.00	2,437,625.87	2,537,625.87	-	-	-	41,325.00	85,000.00	27,999.98	2,691,412.64
2.6.5.2.01	Maquinaria y equipo industrial	100,000.00	2,437,625.87	2,537,625.87	-	-	-	41,325.00	85,000.00	27,999.98	2,691,412.64
2.6.5.3	Maquinaria y equipo de construcción	50,000.00	-	50,000.00	-	-	-	-	-	-	50,000.00
2.6.5.3.01	Maquinaria y equipo de construcción	50,000.00	-	50,000.00	-	-	-	-	-	-	50,000.00
2.6.5.4	Sistemas y equipos de climatización	5,700,000.00	1,337,204.00	7,037,204.00	-	-	-	-	145,793.36	-	6,891,412.64
2.6.5.4.01	Sistemas y equipos de climatización	5,700,000.00	1,337,204.00	7,037,204.00	-	-	-	-	145,793.36	-	6,891,412.64
2.6.5.4.02	Equipos de climatización	5,200,000.00	1,637,204.00	6,837,204.00	-	-	-	-	145,793.36	-	6,691,412.64
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	50,000.00	-	50,000.00	-	-	-	-	-	-	50,000.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	50,000.00	-	50,000.00	-	-	-	-	-	-	50,000.00
2.6.5.6	Equipo de generación eléctrica y a fines	400,000.00	1,400,000.00	1,800,000.00	-	-	-	-	-	-	1,800,000.00
2.6.5.6.01	Equipo de generación eléctrica y a fines	400,000.00	1,400,000.00	1,800,000.00	-	-	-	-	-	-	1,800,000.00
2.6.5.7	Máquinas-herramientas	500,000.00	-	500,000.00	-	-	-	306,197.19	-	24,317.19	168,835.68
2.6.5.7.01	Máquinas-herramientas	500,000.00	-	500,000.00	-	-	-	306,197.19	-	24,317.19	168,835.68
2.6.5.8	Otros equipos	500,000.00	(274,710.00)	225,290.00	-	-	-	-	-	-	225,290.00
2.6.5.8.01	Otros equipos	500,000.00	(274,710.00)	225,290.00	-	-	-	-	-	-	225,290.00
2.6.6.1	Equipos de defensa	300,000.00	(100,000.00)	200,000.00	-	-	-	-	-	-	200,000.00
2.6.6.1.01	Equipos de defensa	300,000.00	(100,000.00)	200,000.00	-	-	-	-	-	-	200,000.00
2.6.6.2	Equipos de seguridad	400,000.00	(250,000.00)	150,000.00	-	-	-	-	-	-	150,000.00
2.6.6.2.01	Equipos de seguridad	400,000.00	(250,000.00)	150,000.00	-	-	-	-	-	-	150,000.00
2.6.7.9	Semillas, cultivos, plantas y árboles que generan productos recurrentes	200,000.00	-	200,000.00	-	-	-	-	-	-	200,000.00
2.6.7.9.01	Semillas, cultivos, plantas y árboles que generan productos recurrentes	200,000.00	-	200,000.00	-	-	-	-	-	-	200,000.00
2.6.8.3	Programas de informática y base de datos	100,000.00	1,800,000.00	1,900,000.00	-	-	-	-	-	-	1,900,000.00
2.6.8.3.01	Programas de informática	100,000.00	1,800,000.00	1,900,000.00	-	-	-	-	-	-	1,900,000.00
2.6.9.5	Objetos de valor	50,000.00	-	50,000.00	-	-	-	-	-	-	50,000.00
2.6.9.5.01	Objetos de valor	50,000.00	-	50,000.00	-	-	-	-	-	-	50,000.00
2.6.9.6	Arquitecturas para edificaciones residenciales y no residenciales	50,000.00	-	50,000.00	-	21,771.00	-	-	-	-	28,229.00
2.6.9.6.01	Arquitecturas para edificaciones residenciales y no residenciales	50,000.00	-	50,000.00	-	21,771.00	-	-	-	-	28,229.00
2.6.9.9	Otras estructuras y objetos de valor	500,000.00	(350,000.00)	150,000.00	-	-	-	-	-	-	150,000.00
2.6.9.9.01	Otras estructuras y objetos de valor	500,000.00	(350,000.00)	150,000.00	-	-	-	-	-	-	150,000.00
2.7.1.1	Obras para edificación residencial (viviendas)	7,500,000.00	(7,500,000.00)	-	-	-	-	-	-	-	-
2.7.1.1.01	Obras para edificación residencial (viviendas)	7,500,000.00	(7,500,000.00)	-	-	-	-	-	-	-	-
2.7.1.2	Obras para edificación no residencial	80,000,000.00	(4,774,153.95)	25,225,846.05	-	-	-	10,118,454.15	-	3,220,481.42	11,836,910.47
2.7.1.2.01	Obras para edificación no residencial	80,000,000.00	(4,774,153.95)	25,225,846.05	-	-	-	10,118,454.15	-	3,220,481.42	11,836,910.47
2.7.1.3	Obras para edificación de otras estructuras	542,250,000.00	(413,000,000.00)	129,250,000.00	-	-	-	-	-	-	129,250,000.00
2.7.1.3.01	Obras para edificación de otras estructuras	542,250,000.00	(413,000,000.00)	129,250,000.00	-	-	-	-	-	-	129,250,000.00



