

| Actividad / Obra.Capí-tulo.Fuente Especifica.Fuentes<br>Financiamiento.Organismos<br>Financiadores.Programa.Proyecto.Ref CCP Cuenta.Unidad<br>Ejecutora |                                                     | Presupuesto<br>Inicial | Modificaciones<br>Presupuestarias | Presupuesto<br>Vigente | Presupuesto<br>Disponible | ETAPAS DEL GASTO |                |                |                |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------|-----------------------------------|------------------------|---------------------------|------------------|----------------|----------------|----------------|----------------|
|                                                                                                                                                         |                                                     |                        |                                   |                        |                           | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General                                                                                                                                           |                                                     | 258,916,428.00         | -30,000,000.00                    | 228,916,428.00         | 38,878,266.42             | 190,038,161.58   | 188,943,806.64 | 188,535,038.10 | 176,648,378.58 | 176,064,802.23 |
| 0001.0210.0100.10.100.13.00.2.1.1.0002                                                                                                                  |                                                     | 140,295,821.00         | 0.00                              | 140,295,821.00         | 14,135,154.20             | 126,160,666.80   | 126,160,666.80 | 126,160,666.80 | 115,705,326.29 | 115,705,326.29 |
| 2.1                                                                                                                                                     | REMUNERACIONES Y CONTRIBUCIONES                     | 140,295,821.00         | 0.00                              | 140,295,821.00         | 14,135,154.20             | 126,160,666.80   | 126,160,666.80 | 126,160,666.80 | 115,705,326.29 | 115,705,326.29 |
| 2.1.1                                                                                                                                                   | REMUNERACIONES                                      | 140,295,821.00         | 0.00                              | 140,295,821.00         | 14,135,154.20             | 126,160,666.80   | 126,160,666.80 | 126,160,666.80 | 115,705,326.29 | 115,705,326.29 |
| 2.1.1.1                                                                                                                                                 | Remuneraciones al personal fijo                     | 105,753,155.00         | 8,627,436.86                      | 114,380,591.86         | 13,754,489.53             | 100,626,102.33   | 100,626,102.33 | 100,626,102.33 | 100,626,102.33 | 100,626,102.33 |
| 2.1.1.1.01                                                                                                                                              | Sueldos fijos                                       | 105,753,155.00         | 8,627,436.86                      | 114,380,591.86         | 13,754,489.53             | 100,626,102.33   | 100,626,102.33 | 100,626,102.33 | 100,626,102.33 | 100,626,102.33 |
| 2.1.1.1.2                                                                                                                                               | Remuneraciones al personal con carácter transitorio | 14,432,460.00          | -8,627,436.86                     | 5,805,023.14           | 0.00                      | 5,805,023.14     | 5,805,023.14   | 5,805,023.14   | 5,805,023.14   | 5,805,023.14   |
| 2.1.1.2.01                                                                                                                                              | Sueldos al personal contratado e igualado           | 14,432,460.00          | -8,627,436.86                     | 5,805,023.14           | 0.00                      | 5,805,023.14     | 5,805,023.14   | 5,805,023.14   | 5,805,023.14   | 5,805,023.14   |
| 2.1.1.3                                                                                                                                                 | Sueldos al personal fijo en trámite de pensiones    | 8,295,917.00           | 0.00                              | 8,295,917.00           | -978,283.82               | 9,274,200.82     | 9,274,200.82   | 9,274,200.82   | 9,274,200.82   | 9,274,200.82   |
| 2.1.1.3.01                                                                                                                                              | Sueldos al personal fijo en trámite de pensiones    | 8,295,917.00           | 0.00                              | 8,295,917.00           | -978,283.82               | 9,274,200.82     | 9,274,200.82   | 9,274,200.82   | 9,274,200.82   | 9,274,200.82   |
| 2.1.1.4                                                                                                                                                 | Sueldo anual no.13                                  | 11,814,289.00          | 0.00                              | 11,814,289.00          | 1,358,948.49              | 10,455,340.51    | 10,455,340.51  | 10,455,340.51  | 0.00           | 0.00           |
| 2.1.1.4.01                                                                                                                                              | Sueldo Anual No. 13                                 | 11,814,289.00          | 0.00                              | 11,814,289.00          | 1,358,948.49              | 10,455,340.51    | 10,455,340.51  | 10,455,340.51  | 0.00           | 0.00           |
| 0001.0210.0100.10.100.13.00.2.1.2.0002                                                                                                                  |                                                     | 11,900,000.00          | 0.00                              | 11,900,000.00          | 5,449,444.79              | 6,450,555.21     | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   |
| 2.1                                                                                                                                                     | REMUNERACIONES Y CONTRIBUCIONES                     | 11,900,000.00          | 0.00                              | 11,900,000.00          | 5,449,444.79              | 6,450,555.21     | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   |
| 2.1.2                                                                                                                                                   | SOBRESUELDOS                                        | 11,900,000.00          | 0.00                              | 11,900,000.00          | 5,449,444.79              | 6,450,555.21     | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   |
| 2.1.2.2                                                                                                                                                 | Compensación                                        | 11,900,000.00          | 0.00                              | 11,900,000.00          | 5,449,444.79              | 6,450,555.21     | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   |
| 2.1.2.2.03                                                                                                                                              | Pago de horas extraordinarias                       | 2,500,000.00           | 0.00                              | 2,500,000.00           | 2,500,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.1.2.2.08                                                                                                                                              | Compensaciones especiales                           | 900,000.00             | 0.00                              | 900,000.00             | 900,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.1.2.2.09                                                                                                                                              | Bono por desempeño                                  | 8,500,000.00           | 0.00                              | 8,500,000.00           | 2,049,444.79              | 6,450,555.21     | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   | 6,450,555.21   |
| 0001.0210.0100.10.100.13.00.2.1.5.0002                                                                                                                  |                                                     | 17,404,503.00          | 1,268,874.74                      | 18,673,377.74          | 1,837,434.99              | 16,835,942.75    | 16,835,942.75  | 16,835,942.75  | 16,835,942.75  | 16,835,942.75  |
| 2.1                                                                                                                                                     | REMUNERACIONES Y CONTRIBUCIONES                     | 17,404,503.00          | 1,268,874.74                      | 18,673,377.74          | 1,837,434.99              | 16,835,942.75    | 16,835,942.75  | 16,835,942.75  | 16,835,942.75  | 16,835,942.75  |
| 2.1.5                                                                                                                                                   | CONTRIBUCIONES A LA SEGURIDAD SOCIAL                | 17,404,503.00          | 1,268,874.74                      | 18,673,377.74          | 1,837,434.99              | 16,835,942.75    | 16,835,942.75  | 16,835,942.75  | 16,835,942.75  | 16,835,942.75  |
| 2.1.5.1                                                                                                                                                 | Contribuciones al seguro de salud                   | 7,818,421.00           | 580,781.46                        | 8,399,202.46           | 697,273.18                | 7,701,929.28     | 7,701,929.28   | 7,701,929.28   | 7,701,929.28   | 7,701,929.28   |
| 2.1.5.1.01                                                                                                                                              | Contribuciones al seguro de salud                   | 7,818,421.00           | 580,781.46                        | 8,399,202.46           | 697,273.18                | 7,701,929.28     | 7,701,929.28   | 7,701,929.28   | 7,701,929.28   | 7,701,929.28   |
| 2.1.5.2                                                                                                                                                 | Contribuciones al seguro de pensiones               | 7,829,499.00           | 581,600.53                        | 8,411,099.53           | 608,184.34                | 7,802,915.19     | 7,802,915.19   | 7,802,915.19   | 7,802,915.19   | 7,802,915.19   |
| 2.1.5.2.01                                                                                                                                              | Contribuciones al seguro de pensiones               | 7,829,499.00           | 581,600.53                        | 8,411,099.53           | 608,184.34                | 7,802,915.19     | 7,802,915.19   | 7,802,915.19   | 7,802,915.19   | 7,802,915.19   |
| 2.1.5.3                                                                                                                                                 | Contribuciones al seguro de riesgo laboral          | 1,556,583.00           | 106,492.75                        | 1,663,075.75           | 331,977.47                | 1,331,098.28     | 1,331,098.28   | 1,331,098.28   | 1,331,098.28   | 1,331,098.28   |
| 2.1.5.3.01                                                                                                                                              | Contribuciones al seguro de riesgo laboral          | 1,556,583.00           | 106,492.75                        | 1,663,075.75           | 331,977.47                | 1,331,098.28     | 1,331,098.28   | 1,331,098.28   | 1,331,098.28   | 1,331,098.28   |
| 2.1.5.4                                                                                                                                                 | Contribuciones al plan de retiro complementario     | 200,000.00             | 0.00                              | 200,000.00             | 200,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.1.5.4.01                                                                                                                                              | Contribuciones al plan de retiro complementario     | 200,000.00             | 0.00                              | 200,000.00             | 200,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 0001.0210.0100.10.100.13.00.2.2.1.0002                                                                                                                  |                                                     | 6,769,000.00           | 930,000.00                        | 7,699,000.00           | 663,515.31                | 7,035,484.69     | 7,027,234.69   | 7,027,234.69   | 6,838,004.75   | 6,807,371.72   |
| 2.2                                                                                                                                                     | CONTRATACIÓN DE SERVICIOS                           | 6,769,000.00           | 930,000.00                        | 7,699,000.00           | 663,515.31                | 7,035,484.69     | 7,027,234.69   | 7,027,234.69   | 6,838,004.75   | 6,807,371.72   |
| 2.2.1                                                                                                                                                   | SERVICIOS BÁSICOS                                   | 6,769,000.00           | 930,000.00                        | 7,699,000.00           | 663,515.31                | 7,035,484.69     | 7,027,234.69   | 7,027,234.69   | 6,838,004.75   | 6,807,371.72   |
| 2.2.1.1                                                                                                                                                 | Radiocomunicación                                   | 250,000.00             | 0.00                              | 250,000.00             | 250,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.1.1.01                                                                                                                                              | Radiocomunicación                                   | 250,000.00             | 0.00                              | 250,000.00             | 250,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.1.2                                                                                                                                                 | Servicios telefónico de larga distancia             | 300,000.00             | 0.00                              | 300,000.00             | -29,538.05                | 329,538.05       | 326,788.05     | 326,788.05     | 314,468.77     | 314,468.77     |
| 2.2.1.2.01                                                                                                                                              | Servicios telefónico de larga distancia             | 300,000.00             | 0.00                              | 300,000.00             | -29,538.05                | 329,538.05       | 326,788.05     | 326,788.05     | 314,468.77     | 314,468.77     |
| 2.2.1.3                                                                                                                                                 | Teléfono local                                      | 2,000,000.00           | 930,000.00                        | 2,930,000.00           | -669,636.71               | 3,599,636.71     | 3,596,886.71   | 3,596,886.71   | 3,585,462.30   | 3,585,462.30   |
| 2.2.1.3.01                                                                                                                                              | Teléfono local                                      | 2,000,000.00           | 930,000.00                        | 2,930,000.00           | -669,636.71               | 3,599,636.71     | 3,596,886.71   | 3,596,886.71   | 3,585,462.30   | 3,585,462.30   |
| 2.2.1.4                                                                                                                                                 | Telefax y correos                                   | 379,000.00             | 0.00                              | 379,000.00             | 379,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.1.4.01                                                                                                                                              | Telefax y correos                                   | 379,000.00             | 0.00                              | 379,000.00             | 379,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.1.5                                                                                                                                                 | Servicio de internet y televisión por cable         | 840,000.00             | 0.00                              | 840,000.00             | 304,501.20                | 535,498.80       | 535,498.80     | 535,498.80     | 532,651.80     | 502,018.77     |
| 2.2.1.5.01                                                                                                                                              | Servicio de internet y televisión por cable         | 840,000.00             | 0.00                              | 840,000.00             | 304,501.20                | 535,498.80       | 535,498.80     | 535,498.80     | 532,651.80     | 502,018.77     |
| 2.2.1.6                                                                                                                                                 | Electricidad                                        | 3,000,000.00           | 0.00                              | 3,000,000.00           | 429,188.87                | 2,570,811.13     | 2,568,061.13   | 2,568,061.13   | 2,405,421.88   | 2,405,421.88   |
| 2.2.1.6.01                                                                                                                                              | Energía eléctrica                                   | 3,000,000.00           | 0.00                              | 3,000,000.00           | 429,188.87                | 2,570,811.13     | 2,568,061.13   | 2,568,061.13   | 2,405,421.88   | 2,405,421.88   |

| Actividad / Obra.Capí-tulo.Fuente Especifica.Fuentes<br>Financiamiento.Organismos<br>Financiadores.Programa.Proyecto.Ref CCP Cuenta.Unidad<br>Ejecutora |                                                                                  | Presupuesto<br>Inicial | Modificaciones<br>Presupuestarias | Presupuesto<br>Vigente | Presupuesto<br>Disponible | ETAPAS DEL GASTO |                |                |                |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------|-----------------------------------|------------------------|---------------------------|------------------|----------------|----------------|----------------|----------------|
|                                                                                                                                                         |                                                                                  |                        |                                   |                        |                           | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General                                                                                                                                           |                                                                                  | 258,916,428.00         | -30,000,000.00                    | 228,916,428.00         | 38,878,266.42             | 190,038,161.58   | 188,943,806.64 | 188,535,038.10 | 176,648,378.58 | 176,064,802.23 |
| 0001.0210.0100.10.100.13.00.2.2.2.0002                                                                                                                  |                                                                                  | 13,800,000.00          | -12,327,028.71                    | 1,472,971.29           | 566,304.65                | 906,666.64       | 906,666.64     | 906,666.64     | 906,666.64     | 453,333.32     |
| 2.2                                                                                                                                                     | CONTRATACIÓN DE SERVICIOS                                                        | 13,800,000.00          | -12,327,028.71                    | 1,472,971.29           | 566,304.65                | 906,666.64       | 906,666.64     | 906,666.64     | 906,666.64     | 453,333.32     |
| 2.2.2                                                                                                                                                   | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                           | 13,800,000.00          | -12,327,028.71                    | 1,472,971.29           | 566,304.65                | 906,666.64       | 906,666.64     | 906,666.64     | 906,666.64     | 453,333.32     |
| 2.2.2.1                                                                                                                                                 | Publicidad y propaganda                                                          | 13,600,000.00          | -12,197,225.71                    | 1,402,774.29           | 496,107.65                | 906,666.64       | 906,666.64     | 906,666.64     | 906,666.64     | 453,333.32     |
| 2.2.2.1.01                                                                                                                                              | Publicidad y propaganda                                                          | 13,600,000.00          | -12,197,225.71                    | 1,402,774.29           | 496,107.65                | 906,666.64       | 906,666.64     | 906,666.64     | 906,666.64     | 453,333.32     |
| 2.2.2.2                                                                                                                                                 | Impresión y encuadernación                                                       | 200,000.00             | -129,803.00                       | 70,197.00              | 70,197.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.2.2.01                                                                                                                                              | Impresión y encuadernación                                                       | 200,000.00             | -129,803.00                       | 70,197.00              | 70,197.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 0001.0210.0100.10.100.13.00.2.2.3.0002                                                                                                                  |                                                                                  | 800,000.00             | 0.00                              | 800,000.00             | 91,500.00                 | 708,500.00       | 708,500.00     | 708,500.00     | 708,500.00     | 708,500.00     |
| 2.2                                                                                                                                                     | CONTRATACIÓN DE SERVICIOS                                                        | 800,000.00             | 0.00                              | 800,000.00             | 91,500.00                 | 708,500.00       | 708,500.00     | 708,500.00     | 708,500.00     | 708,500.00     |
| 2.2.3                                                                                                                                                   | VIÁTICOS                                                                         | 800,000.00             | 0.00                              | 800,000.00             | 91,500.00                 | 708,500.00       | 708,500.00     | 708,500.00     | 708,500.00     | 708,500.00     |
| 2.2.3.1                                                                                                                                                 | Viáticos dentro del país                                                         | 600,000.00             | 0.00                              | 600,000.00             | -108,500.00               | 708,500.00       | 708,500.00     | 708,500.00     | 708,500.00     | 708,500.00     |
| 2.2.3.1.01                                                                                                                                              | Viáticos dentro del país                                                         | 600,000.00             | 0.00                              | 600,000.00             | -108,500.00               | 708,500.00       | 708,500.00     | 708,500.00     | 708,500.00     | 708,500.00     |
| 2.2.3.2                                                                                                                                                 | Viáticos fuera del país                                                          | 200,000.00             | 0.00                              | 200,000.00             | 200,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.3.2.01                                                                                                                                              | Viaticos fuera del país                                                          | 200,000.00             | 0.00                              | 200,000.00             | 200,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 0001.0210.0100.10.100.13.00.2.2.4.0002                                                                                                                  |                                                                                  | 0.00                   | 17,550.00                         | 17,550.00              | 0.00                      | 17,550.00        | 17,550.00      | 17,550.00      | 17,550.00      | 17,550.00      |
| 2.2                                                                                                                                                     | CONTRATACIÓN DE SERVICIOS                                                        | 0.00                   | 17,550.00                         | 17,550.00              | 0.00                      | 17,550.00        | 17,550.00      | 17,550.00      | 17,550.00      | 17,550.00      |
| 2.2.4                                                                                                                                                   | TRANSPORTE Y ALMACENAJE                                                          | 0.00                   | 17,550.00                         | 17,550.00              | 0.00                      | 17,550.00        | 17,550.00      | 17,550.00      | 17,550.00      | 17,550.00      |
| 2.2.4.2                                                                                                                                                 | Fletes                                                                           | 0.00                   | 17,550.00                         | 17,550.00              | 0.00                      | 17,550.00        | 17,550.00      | 17,550.00      | 17,550.00      | 17,550.00      |
| 2.2.4.2.01                                                                                                                                              | Fletes                                                                           | 0.00                   | 17,550.00                         | 17,550.00              | 0.00                      | 17,550.00        | 17,550.00      | 17,550.00      | 17,550.00      | 17,550.00      |
| 0001.0210.0100.10.100.13.00.2.2.6.0002                                                                                                                  |                                                                                  | 3,300,000.00           | 524,336.00                        | 3,824,336.00           | 0.59                      | 3,824,335.41     | 3,799,124.47   | 3,799,124.47   | 3,799,124.47   | 3,799,124.47   |
| 2.2                                                                                                                                                     | CONTRATACIÓN DE SERVICIOS                                                        | 3,300,000.00           | 524,336.00                        | 3,824,336.00           | 0.59                      | 3,824,335.41     | 3,799,124.47   | 3,799,124.47   | 3,799,124.47   | 3,799,124.47   |
| 2.2.6                                                                                                                                                   | SEGUROS                                                                          | 3,300,000.00           | 524,336.00                        | 3,824,336.00           | 0.59                      | 3,824,335.41     | 3,799,124.47   | 3,799,124.47   | 3,799,124.47   | 3,799,124.47   |
| 2.2.6.1                                                                                                                                                 | Seguro de bienes inmuebles                                                       | 1,000,000.00           | 0.00                              | 1,000,000.00           | 325,518.60                | 674,481.40       | 674,481.40     | 674,481.40     | 674,481.40     | 674,481.40     |
| 2.2.6.1.01                                                                                                                                              | Seguro de bienes inmuebles e infraestructura                                     | 1,000,000.00           | 0.00                              | 1,000,000.00           | 325,518.60                | 674,481.40       | 674,481.40     | 674,481.40     | 674,481.40     | 674,481.40     |
| 2.2.6.2                                                                                                                                                 | Seguro de bienes muebles                                                         | 2,300,000.00           | 524,336.00                        | 2,824,336.00           | -325,518.01               | 3,149,854.01     | 3,124,643.07   | 3,124,643.07   | 3,124,643.07   | 3,124,643.07   |
| 2.2.6.2.01                                                                                                                                              | Seguro de bienes muebles                                                         | 2,300,000.00           | 524,336.00                        | 2,824,336.00           | -325,518.01               | 3,149,854.01     | 3,124,643.07   | 3,124,643.07   | 3,124,643.07   | 3,124,643.07   |
| 0001.0210.0100.10.100.13.00.2.2.7.0002                                                                                                                  |                                                                                  | 7,961,589.00           | -7,184,527.00                     | 777,062.00             | 123,581.89                | 653,480.11       | 653,480.11     | 653,480.11     | 653,480.11     | 653,480.11     |
| 2.2                                                                                                                                                     | CONTRATACIÓN DE SERVICIOS                                                        | 7,961,589.00           | -7,184,527.00                     | 777,062.00             | 123,581.89                | 653,480.11       | 653,480.11     | 653,480.11     | 653,480.11     | 653,480.11     |
| 2.2.7                                                                                                                                                   | SERVICIOS DE CONSERVACIÓN,<br>REPARACIONES MENORES E INSTALACIONES<br>TEMPORALES | 7,961,589.00           | -7,184,527.00                     | 777,062.00             | 123,581.89                | 653,480.11       | 653,480.11     | 653,480.11     | 653,480.11     | 653,480.11     |
| 2.2.7.1                                                                                                                                                 | Contratación de obras menores                                                    | 7,000,000.00           | -7,000,000.00                     | 0.00                   | 0.00                      | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.7.1.01                                                                                                                                              | Obras menores en edificaciones                                                   | 7,000,000.00           | -7,000,000.00                     | 0.00                   | 0.00                      | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.7.2                                                                                                                                                 | Mantenimiento y reparación de maquinarias y equipos                              | 961,589.00             | -184,527.00                       | 777,062.00             | 123,581.89                | 653,480.11       | 653,480.11     | 653,480.11     | 653,480.11     | 653,480.11     |
| 2.2.7.2.01                                                                                                                                              | Mantenimiento y reparación de muebles y equipos de oficina                       | 190,399.00             | 0.00                              | 190,399.00             | 160,999.17                | 29,399.83        | 29,399.83      | 29,399.83      | 29,399.83      | 29,399.83      |
| 2.2.7.2.02                                                                                                                                              | Mantenimiento y reparación de equipo para computación                            | 100,000.00             | -100,000.00                       | 0.00                   | 0.00                      | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.7.2.03                                                                                                                                              | Mantenimiento y reparación de equipo educacional                                 | 100,000.00             | -100,000.00                       | 0.00                   | 0.00                      | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.7.2.04                                                                                                                                              | Mantenimiento y reparación de equipos sanitarios y de laboratorio                | 280,790.00             | 0.00                              | 280,790.00             | 280,790.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.7.2.05                                                                                                                                              | Mantenimiento y reparación de equipo de comunicación                             | 100,000.00             | -100,000.00                       | 0.00                   | 0.00                      | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.7.2.06                                                                                                                                              | Mantenimiento y reparación de equipos de transporte, tracción y elevación        | 190,400.00             | 115,473.00                        | 305,873.00             | -318,207.28               | 624,080.28       | 624,080.28     | 624,080.28     | 624,080.28     | 624,080.28     |
| 0001.0210.0100.10.100.13.00.2.2.8.0002                                                                                                                  |                                                                                  | 900,000.00             | 1,349,324.00                      | 2,249,324.00           | 1,230,220.53              | 1,019,103.47     | 1,019,103.47   | 769,103.47     | 769,103.47     | 769,103.47     |
| 2.2                                                                                                                                                     | CONTRATACIÓN DE SERVICIOS                                                        | 900,000.00             | 1,349,324.00                      | 2,249,324.00           | 1,230,220.53              | 1,019,103.47     | 1,019,103.47   | 769,103.47     | 769,103.47     | 769,103.47     |
| 2.2.8                                                                                                                                                   | OTROS SERVICIOS NO INCLUIDOS EN<br>CONCEPTOS ANTERIORES                          | 900,000.00             | 1,349,324.00                      | 2,249,324.00           | 1,230,220.53              | 1,019,103.47     | 1,019,103.47   | 769,103.47     | 769,103.47     | 769,103.47     |
| 2.2.8.1                                                                                                                                                 | Gastos judiciales                                                                | 300,000.00             | -230,680.00                       | 69,320.00              | 69,320.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.8.1.01                                                                                                                                              | Gastos judiciales                                                                | 300,000.00             | -230,680.00                       | 69,320.00              | 69,320.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |

| Actividad / Obra.Capítulo.Fuente Específica.Fuentes de Financiamiento.Organismos Financiadores.Programa.Proyecto.Ref CCP Cuenta.Unidad Ejecutora |                                                    | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |                |                |                |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------------|--------------------------------|---------------------|------------------------|------------------|----------------|----------------|----------------|----------------|
|                                                                                                                                                  |                                                    |                     |                                |                     |                        | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General                                                                                                                                    |                                                    | 258,916,428.00      | -30,000,000.00                 | 228,916,428.00      | 38,878,266.42          | 190,038,161.58   | 188,943,806.64 | 188,535,038.10 | 176,648,378.58 | 176,064,802.23 |
| 0001.0210.0100.10.100.13.00.2.2.8.0002                                                                                                           |                                                    | 900,000.00          | 1,349,324.00                   | 2,249,324.00        | 1,230,220.53           | 1,019,103.47     | 1,019,103.47   | 769,103.47     | 769,103.47     | 769,103.47     |
| 2.2                                                                                                                                              | CONTRATACIÓN DE SERVICIOS                          | 900,000.00          | 1,349,324.00                   | 2,249,324.00        | 1,230,220.53           | 1,019,103.47     | 1,019,103.47   | 769,103.47     | 769,103.47     | 769,103.47     |
| 2.2.8.5                                                                                                                                          | Fumigación, lavandería, limpieza e higiene         | 100,000.00          | -53,862.00                     | 46,138.00           | 0.00                   | 46,138.00        | 46,138.00      | 46,138.00      | 46,138.00      | 46,138.00      |
| 2.2.8.5.01                                                                                                                                       | Fumigación                                         | 100,000.00          | -100,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.8.5.03                                                                                                                                       | Limpieza e higiene                                 | 0.00                | 46,138.00                      | 46,138.00           | 0.00                   | 46,138.00        | 46,138.00      | 46,138.00      | 46,138.00      | 46,138.00      |
| 2.2.8.6                                                                                                                                          | Organización de eventos y festividades             | 500,000.00          | 600,000.00                     | 1,100,000.00        | 830,000.00             | 270,000.00       | 270,000.00     | 20,000.00      | 20,000.00      | 20,000.00      |
| 2.2.8.6.01                                                                                                                                       | Eventos generales                                  | 400,000.00          | -400,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.8.6.02                                                                                                                                       | Festividades                                       | 100,000.00          | 1,000,000.00                   | 1,100,000.00        | 830,000.00             | 270,000.00       | 270,000.00     | 20,000.00      | 20,000.00      | 20,000.00      |
| 2.2.8.7                                                                                                                                          | Servicios Técnicos y Profesionales                 | 0.00                | 1,033,866.00                   | 1,033,866.00        | 330,900.53             | 702,965.47       | 702,965.47     | 702,965.47     | 702,965.47     | 702,965.47     |
| 2.2.8.7.04                                                                                                                                       | Servicios de capacitación                          | 0.00                | 600,000.00                     | 600,000.00          | 330,900.00             | 269,100.00       | 269,100.00     | 269,100.00     | 269,100.00     | 269,100.00     |
| 2.2.8.7.05                                                                                                                                       | Servicios de informática y sistemas computarizados | 0.00                | 403,186.00                     | 403,186.00          | 0.53                   | 403,185.47       | 403,185.47     | 403,185.47     | 403,185.47     | 403,185.47     |
| 2.2.8.7.06                                                                                                                                       | Otros servicios técnicos profesionales             | 0.00                | 30,680.00                      | 30,680.00           | 0.00                   | 30,680.00        | 30,680.00      | 30,680.00      | 30,680.00      | 30,680.00      |
| 0001.0210.0100.10.100.13.00.2.3.1.0002                                                                                                           |                                                    | 11,945,374.00       | -6,319,000.00                  | 5,626,374.00        | 838,460.10             | 4,787,913.90     | 3,785,759.70   | 3,785,759.70   | 3,093,513.51   | 3,093,513.51   |
| 2.3                                                                                                                                              | MATERIALES Y SUMINISTROS                           | 11,945,374.00       | -6,319,000.00                  | 5,626,374.00        | 838,460.10             | 4,787,913.90     | 3,785,759.70   | 3,785,759.70   | 3,093,513.51   | 3,093,513.51   |
| 2.3.1                                                                                                                                            | ALIMENTOS Y PRODUCTOS AGROFORESTALES               | 11,945,374.00       | -6,319,000.00                  | 5,626,374.00        | 838,460.10             | 4,787,913.90     | 3,785,759.70   | 3,785,759.70   | 3,093,513.51   | 3,093,513.51   |
| 2.3.1.1                                                                                                                                          | Alimentos y bebidas para personas                  | 3,000,000.00        | 1,000,000.00                   | 4,000,000.00        | -367,663.90            | 4,367,663.90     | 3,365,509.70   | 3,365,509.70   | 3,043,513.51   | 3,043,513.51   |
| 2.3.1.1.01                                                                                                                                       | Alimentos y bebidas para personas                  | 3,000,000.00        | 1,000,000.00                   | 4,000,000.00        | -367,663.90            | 4,367,663.90     | 3,365,509.70   | 3,365,509.70   | 3,043,513.51   | 3,043,513.51   |
| 2.3.1.2                                                                                                                                          | Alimentos para animales                            | 6,000,000.00        | -5,500,000.00                  | 500,000.00          | 450,000.00             | 50,000.00        | 50,000.00      | 50,000.00      | 50,000.00      | 50,000.00      |
| 2.3.1.2.01                                                                                                                                       | Alimentos para animales                            | 6,000,000.00        | -5,500,000.00                  | 500,000.00          | 450,000.00             | 50,000.00        | 50,000.00      | 50,000.00      | 50,000.00      | 50,000.00      |
| 2.3.1.3                                                                                                                                          | Productos agroforestales y pecuarios               | 2,845,374.00        | -1,719,000.00                  | 1,126,374.00        | 756,124.00             | 370,250.00       | 370,250.00     | 370,250.00     | 0.00           | 0.00           |
| 2.3.1.3.01                                                                                                                                       | Productos pecuarios                                | 2,845,374.00        | -2,700,000.00                  | 145,374.00          | 145,374.00             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.1.3.02                                                                                                                                       | Productos agrícolas                                | 0.00                | 981,000.00                     | 981,000.00          | 610,750.00             | 370,250.00       | 370,250.00     | 370,250.00     | 0.00           | 0.00           |
| 2.3.1.4                                                                                                                                          | Madera, corcho y sus manufacturas                  | 100,000.00          | -100,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.1.4.01                                                                                                                                       | Madera, corcho y sus manufacturas                  | 100,000.00          | -100,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 0001.0210.0100.10.100.13.00.2.3.2.0002                                                                                                           |                                                    | 400,000.00          | -100,000.00                    | 300,000.00          | 260,163.20             | 39,836.80        | 39,836.80      | 39,836.80      | 39,836.80      | 39,836.80      |
| 2.3                                                                                                                                              | MATERIALES Y SUMINISTROS                           | 400,000.00          | -100,000.00                    | 300,000.00          | 260,163.20             | 39,836.80        | 39,836.80      | 39,836.80      | 39,836.80      | 39,836.80      |
| 2.3.2                                                                                                                                            | TEXTILES Y VESTUARIOS                              | 400,000.00          | -100,000.00                    | 300,000.00          | 260,163.20             | 39,836.80        | 39,836.80      | 39,836.80      | 39,836.80      | 39,836.80      |
| 2.3.2.1                                                                                                                                          | Hilados y telas                                    | 20,000.00           | 0.00                           | 20,000.00           | 20,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.2.1.01                                                                                                                                       | Hilados y telas                                    | 20,000.00           | 0.00                           | 20,000.00           | 20,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.2.2                                                                                                                                          | Acabados textiles                                  | 30,000.00           | 0.00                           | 30,000.00           | 30,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.2.2.01                                                                                                                                       | Acabados textiles                                  | 30,000.00           | 0.00                           | 30,000.00           | 30,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.2.3                                                                                                                                          | Prendas de vestir                                  | 300,000.00          | -100,000.00                    | 200,000.00          | 164,647.20             | 35,352.80        | 35,352.80      | 35,352.80      | 35,352.80      | 35,352.80      |
| 2.3.2.3.01                                                                                                                                       | Prendas de vestir                                  | 300,000.00          | -100,000.00                    | 200,000.00          | 164,647.20             | 35,352.80        | 35,352.80      | 35,352.80      | 35,352.80      | 35,352.80      |
| 2.3.2.4                                                                                                                                          | Calzados                                           | 50,000.00           | 0.00                           | 50,000.00           | 45,516.00              | 4,484.00         | 4,484.00       | 4,484.00       | 4,484.00       | 4,484.00       |
| 2.3.2.4.01                                                                                                                                       | Calzados                                           | 50,000.00           | 0.00                           | 50,000.00           | 45,516.00              | 4,484.00         | 4,484.00       | 4,484.00       | 4,484.00       | 4,484.00       |
| 0001.0210.0100.10.100.13.00.2.3.3.0002                                                                                                           |                                                    | 1,900,000.00        | -600,000.00                    | 1,300,000.00        | 287,052.90             | 1,012,947.10     | 1,000,947.10   | 1,000,947.10   | 1,000,947.10   | 1,000,947.10   |
| 2.3                                                                                                                                              | MATERIALES Y SUMINISTROS                           | 1,900,000.00        | -600,000.00                    | 1,300,000.00        | 287,052.90             | 1,012,947.10     | 1,000,947.10   | 1,000,947.10   | 1,000,947.10   | 1,000,947.10   |
| 2.3.3                                                                                                                                            | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS              | 1,900,000.00        | -600,000.00                    | 1,300,000.00        | 287,052.90             | 1,012,947.10     | 1,000,947.10   | 1,000,947.10   | 1,000,947.10   | 1,000,947.10   |
| 2.3.3.1                                                                                                                                          | Papel de escritorio                                | 500,000.00          | -200,000.00                    | 300,000.00          | 99,735.51              | 200,264.49       | 197,264.49     | 197,264.49     | 197,264.49     | 197,264.49     |
| 2.3.3.1.01                                                                                                                                       | Papel de escritorio                                | 500,000.00          | -200,000.00                    | 300,000.00          | 99,735.51              | 200,264.49       | 197,264.49     | 197,264.49     | 197,264.49     | 197,264.49     |
| 2.3.3.2                                                                                                                                          | Productos de papel y cartón                        | 600,000.00          | -200,000.00                    | 400,000.00          | 219,211.67             | 180,788.33       | 177,788.33     | 177,788.33     | 177,788.33     | 177,788.33     |
| 2.3.3.2.01                                                                                                                                       | Productos de papel y cartón                        | 600,000.00          | -200,000.00                    | 400,000.00          | 219,211.67             | 180,788.33       | 177,788.33     | 177,788.33     | 177,788.33     | 177,788.33     |
| 2.3.3.3                                                                                                                                          | Productos de artes gráficas                        | 300,000.00          | 0.00                           | 300,000.00          | -328,894.28            | 628,894.28       | 625,894.28     | 625,894.28     | 625,894.28     | 625,894.28     |
| 2.3.3.3.01                                                                                                                                       | Productos de artes gráficas                        | 300,000.00          | 0.00                           | 300,000.00          | -328,894.28            | 628,894.28       | 625,894.28     | 625,894.28     | 625,894.28     | 625,894.28     |
| 2.3.3.4                                                                                                                                          | Libros, revistas y periódicos                      | 300,000.00          | -200,000.00                    | 100,000.00          | 100,000.00             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.3.4.01                                                                                                                                       | Libros, revistas y periódicos                      | 300,000.00          | -200,000.00                    | 100,000.00          | 100,000.00             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.3.6                                                                                                                                          | Especies timbradas y valoradas                     | 200,000.00          | 0.00                           | 200,000.00          | 197,000.00             | 3,000.00         | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.3.6.01                                                                                                                                       | Especies timbrados y valoradas                     | 200,000.00          | 0.00                           | 200,000.00          | 197,000.00             | 3,000.00         | 0.00           | 0.00           | 0.00           | 0.00           |

| Actividad / Obra.Capí-tulo.Fuente Especifica.Fuentes<br>Financiamiento.Organismos<br>Financiadores.Programa.Proyecto.Ref CCP Cuenta.Unidad<br>Ejecutora |                                                                     | Presupuesto<br>Inicial | Modificaciones<br>Presupuestarias | Presupuesto<br>Vigente | Presupuesto<br>Disponible | ETAPAS DEL GASTO |                |                |                |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------|-----------------------------------|------------------------|---------------------------|------------------|----------------|----------------|----------------|----------------|
|                                                                                                                                                         |                                                                     |                        |                                   |                        |                           | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General                                                                                                                                           |                                                                     | 258,916,428.00         | -30,000,000.00                    | 228,916,428.00         | 38,878,266.42             | 190,038,161.58   | 188,943,806.64 | 188,535,038.10 | 176,648,378.58 | 176,064,802.23 |
| 0001.0210.0100.10.100.13.00.2.3.4.0002                                                                                                                  |                                                                     | 4,012,302.00           | 3,069,720.00                      | 7,082,022.00           | 2,382,411.34              | 4,699,610.66     | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   |
| 2.3                                                                                                                                                     | MATERIALES Y SUMINISTROS                                            | 4,012,302.00           | 3,069,720.00                      | 7,082,022.00           | 2,382,411.34              | 4,699,610.66     | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   |
| 2.3.4                                                                                                                                                   | PRODUCTOS FARMACÉUTICOS                                             | 4,012,302.00           | 3,069,720.00                      | 7,082,022.00           | 2,382,411.34              | 4,699,610.66     | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   |
| 2.3.4.2                                                                                                                                                 | Productos medicinales para uso veterinario                          | 4,012,302.00           | 3,069,720.00                      | 7,082,022.00           | 2,382,411.34              | 4,699,610.66     | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   |
| 2.3.4.2.01                                                                                                                                              | Productos medicinales para uso veterinario                          | 4,012,302.00           | 3,069,720.00                      | 7,082,022.00           | 2,382,411.34              | 4,699,610.66     | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   | 4,696,610.66   |
| 0001.0210.0100.10.100.13.00.2.3.5.0002                                                                                                                  |                                                                     | 1,171,877.00           | -600,000.00                       | 571,877.00             | 248,431.61                | 323,445.39       | 312,157.39     | 312,157.39     | 237,536.55     | 237,536.55     |
| 2.3                                                                                                                                                     | MATERIALES Y SUMINISTROS                                            | 1,171,877.00           | -600,000.00                       | 571,877.00             | 248,431.61                | 323,445.39       | 312,157.39     | 312,157.39     | 237,536.55     | 237,536.55     |
| 2.3.5                                                                                                                                                   | PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                               | 1,171,877.00           | -600,000.00                       | 571,877.00             | 248,431.61                | 323,445.39       | 312,157.39     | 312,157.39     | 237,536.55     | 237,536.55     |
| 2.3.5.3                                                                                                                                                 | Llantas y neumáticos                                                | 800,000.00             | -600,000.00                       | 200,000.00             | 117,305.16                | 82,694.84        | 77,157.84      | 77,157.84      | 2,537.00       | 2,537.00       |
| 2.3.5.3.01                                                                                                                                              | Llantas y neumáticos                                                | 800,000.00             | -600,000.00                       | 200,000.00             | 117,305.16                | 82,694.84        | 77,157.84      | 77,157.84      | 2,537.00       | 2,537.00       |
| 2.3.5.4                                                                                                                                                 | Artículos de caucho                                                 | 50,000.00              | 0.00                              | 50,000.00              | 16,362.50                 | 33,637.50        | 30,886.50      | 30,886.50      | 30,886.50      | 30,886.50      |
| 2.3.5.4.01                                                                                                                                              | Artículos de caucho                                                 | 50,000.00              | 0.00                              | 50,000.00              | 16,362.50                 | 33,637.50        | 30,886.50      | 30,886.50      | 30,886.50      | 30,886.50      |
| 2.3.5.5                                                                                                                                                 | Artículos de plástico                                               | 321,877.00             | 0.00                              | 321,877.00             | 114,763.95                | 207,113.05       | 204,113.05     | 204,113.05     | 204,113.05     | 204,113.05     |
| 2.3.5.5.01                                                                                                                                              | Artículos de plástico                                               | 321,877.00             | 0.00                              | 321,877.00             | 114,763.95                | 207,113.05       | 204,113.05     | 204,113.05     | 204,113.05     | 204,113.05     |
| 0001.0210.0100.10.100.13.00.2.3.7.0002                                                                                                                  |                                                                     | 18,888,123.00          | -4,674,398.00                     | 14,213,725.00          | 4,422,934.76              | 9,790,790.24     | 9,790,790.24   | 9,779,854.12   | 9,359,436.12   | 9,259,826.12   |
| 2.3                                                                                                                                                     | MATERIALES Y SUMINISTROS                                            | 18,888,123.00          | -4,674,398.00                     | 14,213,725.00          | 4,422,934.76              | 9,790,790.24     | 9,790,790.24   | 9,779,854.12   | 9,359,436.12   | 9,259,826.12   |
| 2.3.7                                                                                                                                                   | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS             | 18,888,123.00          | -4,674,398.00                     | 14,213,725.00          | 4,422,934.76              | 9,790,790.24     | 9,790,790.24   | 9,779,854.12   | 9,359,436.12   | 9,259,826.12   |
| 2.3.7.1                                                                                                                                                 | Combustibles y lubricantes                                          | 18,888,123.00          | -4,730,000.00                     | 14,158,123.00          | 4,444,806.60              | 9,713,316.40     | 9,713,316.40   | 9,713,316.40   | 9,292,898.40   | 9,193,288.40   |
| 2.3.7.1.01                                                                                                                                              | Gasolina                                                            | 9,952,123.00           | -2,930,000.00                     | 7,022,123.00           | 2,624,138.86              | 4,397,984.14     | 4,397,984.14   | 4,397,984.14   | 4,200,978.14   | 4,200,978.14   |
| 2.3.7.1.02                                                                                                                                              | Gasoil                                                              | 8,636,000.00           | -1,500,000.00                     | 7,136,000.00           | 1,820,667.74              | 5,315,332.26     | 5,315,332.26   | 5,315,332.26   | 5,091,920.26   | 4,992,310.26   |
| 2.3.7.1.05                                                                                                                                              | Aceites y grasas                                                    | 300,000.00             | -300,000.00                       | 0.00                   | 0.00                      | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.7.2                                                                                                                                                 | Productos químicos y conexos                                        | 0.00                   | 55,602.00                         | 55,602.00              | -21,871.84                | 77,473.84        | 77,473.84      | 66,537.72      | 66,537.72      | 66,537.72      |
| 2.3.7.2.06                                                                                                                                              | Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas   | 0.00                   | 55,602.00                         | 55,602.00              | -21,871.84                | 77,473.84        | 77,473.84      | 66,537.72      | 66,537.72      | 66,537.72      |
| 0001.0210.0100.10.100.13.00.2.3.9.0002                                                                                                                  |                                                                     | 5,343,048.00           | -3,559,942.76                     | 1,783,105.24           | 745,055.16                | 1,038,050.08     | 1,013,598.28   | 888,069.83     | 888,069.83     | 888,069.83     |
| 2.3                                                                                                                                                     | MATERIALES Y SUMINISTROS                                            | 5,343,048.00           | -3,559,942.76                     | 1,783,105.24           | 745,055.16                | 1,038,050.08     | 1,013,598.28   | 888,069.83     | 888,069.83     | 888,069.83     |
| 2.3.9                                                                                                                                                   | PRODUCTOS Y ÚTILES VARIOS                                           | 5,343,048.00           | -3,559,942.76                     | 1,783,105.24           | 745,055.16                | 1,038,050.08     | 1,013,598.28   | 888,069.83     | 888,069.83     | 888,069.83     |
| 2.3.9.1                                                                                                                                                 | Material para limpieza                                              | 500,000.00             | 0.00                              | 500,000.00             | 364,722.00                | 135,278.00       | 132,278.00     | 132,278.00     | 132,278.00     | 132,278.00     |
| 2.3.9.1.01                                                                                                                                              | Material para limpieza                                              | 500,000.00             | 0.00                              | 500,000.00             | 364,722.00                | 135,278.00       | 132,278.00     | 132,278.00     | 132,278.00     | 132,278.00     |
| 2.3.9.2                                                                                                                                                 | Útiles de escritorio, oficina, informática y de enseñanza           | 2,443,048.00           | -1,789,643.00                     | 653,405.00             | 227,117.25                | 426,287.75       | 423,287.75     | 423,287.75     | 423,287.75     | 423,287.75     |
| 2.3.9.2.01                                                                                                                                              | Útiles de escritorio, oficina informática y de enseñanza            | 2,443,048.00           | -1,789,643.00                     | 653,405.00             | 227,117.25                | 426,287.75       | 423,287.75     | 423,287.75     | 423,287.75     | 423,287.75     |
| 2.3.9.3                                                                                                                                                 | Útiles menores médico-quirúrgicos                                   | 500,000.00             | -450,000.00                       | 50,000.00              | 47,000.00                 | 3,000.00         | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.9.3.01                                                                                                                                              | Útiles menores médico quirúrgicos                                   | 500,000.00             | -450,000.00                       | 50,000.00              | 47,000.00                 | 3,000.00         | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.9.5                                                                                                                                                 | Útiles de cocina y comedor                                          | 0.00                   | 10,000.00                         | 10,000.00              | 1,091.00                  | 8,909.00         | 8,909.00       | 8,909.00       | 8,909.00       | 8,909.00       |
| 2.3.9.5.01                                                                                                                                              | Útiles de cocina y comedor                                          | 0.00                   | 10,000.00                         | 10,000.00              | 1,091.00                  | 8,909.00         | 8,909.00       | 8,909.00       | 8,909.00       | 8,909.00       |
| 2.3.9.6                                                                                                                                                 | Productos eléctricos y afines                                       | 400,000.00             | 0.00                              | 400,000.00             | 110,407.31                | 289,592.69       | 286,592.69     | 161,801.74     | 161,801.74     | 161,801.74     |
| 2.3.9.6.01                                                                                                                                              | Productos eléctricos y afines                                       | 400,000.00             | 0.00                              | 400,000.00             | 110,407.31                | 289,592.69       | 286,592.69     | 161,801.74     | 161,801.74     | 161,801.74     |
| 2.3.9.7                                                                                                                                                 | Productos y útiles veterinarios                                     | 1,000,000.00           | -1,000,000.00                     | 0.00                   | 0.00                      | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.9.7.01                                                                                                                                              | Productos y útiles veterinarios                                     | 1,000,000.00           | -1,000,000.00                     | 0.00                   | 0.00                      | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.9.8                                                                                                                                                 | Otros repuestos y accesorios menores                                | 0.00                   | 69,700.24                         | 69,700.24              | -100,807.40               | 170,507.64       | 161,055.84     | 161,055.84     | 161,055.84     | 161,055.84     |
| 2.3.9.8.01                                                                                                                                              | Otros repuestos y accesorios menores                                | 0.00                   | 69,700.24                         | 69,700.24              | -100,807.40               | 170,507.64       | 161,055.84     | 161,055.84     | 161,055.84     | 161,055.84     |
| 2.3.9.9                                                                                                                                                 | Productos y útiles varios no identificados precedentemente (n.i.p.) | 500,000.00             | -400,000.00                       | 100,000.00             | 95,525.00                 | 4,475.00         | 1,475.00       | 737.50         | 737.50         | 737.50         |
| 2.3.9.9.01                                                                                                                                              | Productos y Útiles Varios n.i.p                                     | 500,000.00             | -400,000.00                       | 100,000.00             | 95,525.00                 | 4,475.00         | 1,475.00       | 737.50         | 737.50         | 737.50         |

| Actividad / Obra.Capítulo.Fuente Específica.Fuentes de Financiamiento.Organismos Financiadores.Programa.Proyecto.Ref CCP Cuenta.Unidad Ejecutora |                                                              | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |                |                |                |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------|--------------------------------|---------------------|------------------------|------------------|----------------|----------------|----------------|----------------|
|                                                                                                                                                  |                                                              |                     |                                |                     |                        | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General                                                                                                                                    |                                                              | 258,916,428.00      | -30,000,000.00                 | 228,916,428.00      | 38,878,266.42          | 190,038,161.58   | 188,943,806.64 | 188,535,038.10 | 176,648,378.58 | 176,064,802.23 |
| 0001.0210.0100.10.100.13.00.2.4.1.0002                                                                                                           |                                                              | 0.00                | 530,000.00                     | 530,000.00          | 133,910.00             | 396,090.00       | 396,090.00     | 396,090.00     | 396,090.00     | 396,090.00     |
| 2.4                                                                                                                                              | TRANSFERENCIAS CORRIENTES                                    | 0.00                | 530,000.00                     | 530,000.00          | 133,910.00             | 396,090.00       | 396,090.00     | 396,090.00     | 396,090.00     | 396,090.00     |
| 2.4.1                                                                                                                                            | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                  | 0.00                | 530,000.00                     | 530,000.00          | 133,910.00             | 396,090.00       | 396,090.00     | 396,090.00     | 396,090.00     | 396,090.00     |
| 2.4.1.4                                                                                                                                          | Becas y viajes de estudios                                   | 0.00                | 530,000.00                     | 530,000.00          | 133,910.00             | 396,090.00       | 396,090.00     | 396,090.00     | 396,090.00     | 396,090.00     |
| 2.4.1.4.01                                                                                                                                       | Becas nacionales                                             | 0.00                | 300,000.00                     | 300,000.00          | 129,760.00             | 170,240.00       | 170,240.00     | 170,240.00     | 170,240.00     | 170,240.00     |
| 2.4.1.4.02                                                                                                                                       | Becas extranjeras                                            | 0.00                | 230,000.00                     | 230,000.00          | 4,150.00               | 225,850.00       | 225,850.00     | 225,850.00     | 225,850.00     | 225,850.00     |
| 0001.0210.0100.10.100.13.00.2.4.7.0002                                                                                                           |                                                              | 1,000,000.00        | 2,541,000.00                   | 3,541,000.00        | 1,300,710.63           | 2,240,289.37     | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   |
| 2.4                                                                                                                                              | TRANSFERENCIAS CORRIENTES                                    | 1,000,000.00        | 2,541,000.00                   | 3,541,000.00        | 1,300,710.63           | 2,240,289.37     | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   |
| 2.4.7                                                                                                                                            | TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO                  | 1,000,000.00        | 2,541,000.00                   | 3,541,000.00        | 1,300,710.63           | 2,240,289.37     | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   |
| 2.4.7.2                                                                                                                                          | Transferencias corrientes a organismos internacionales       | 1,000,000.00        | 2,541,000.00                   | 3,541,000.00        | 1,300,710.63           | 2,240,289.37     | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   |
| 2.4.7.2.01                                                                                                                                       | Transferencias corrientes a Organismos Internacionales       | 1,000,000.00        | 2,541,000.00                   | 3,541,000.00        | 1,300,710.63           | 2,240,289.37     | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   | 2,240,289.37   |
| 0001.0210.0100.10.100.13.00.2.6.1.0002                                                                                                           |                                                              | 1,700,000.00        | 771,911.00                     | 2,471,911.00        | 1,054,949.97           | 1,416,961.03     | 1,408,961.03   | 1,386,657.06   | 1,386,657.06   | 1,386,657.06   |
| 2.6                                                                                                                                              | BIENES MUEBLES, INMUEBLES E INTANGIBLES                      | 1,700,000.00        | 771,911.00                     | 2,471,911.00        | 1,054,949.97           | 1,416,961.03     | 1,408,961.03   | 1,386,657.06   | 1,386,657.06   | 1,386,657.06   |
| 2.6.1                                                                                                                                            | MOBILIARIO Y EQUIPO                                          | 1,700,000.00        | 771,911.00                     | 2,471,911.00        | 1,054,949.97           | 1,416,961.03     | 1,408,961.03   | 1,386,657.06   | 1,386,657.06   | 1,386,657.06   |
| 2.6.1.1                                                                                                                                          | Muebles de oficina y estantería                              | 500,000.00          | 300,000.00                     | 800,000.00          | 335,837.12             | 464,162.88       | 461,162.88     | 461,162.88     | 461,162.88     | 461,162.88     |
| 2.6.1.1.01                                                                                                                                       | Muebles de oficina y estantería                              | 500,000.00          | 300,000.00                     | 800,000.00          | 335,837.12             | 464,162.88       | 461,162.88     | 461,162.88     | 461,162.88     | 461,162.88     |
| 2.6.1.2                                                                                                                                          | Muebles de alojamiento                                       | 0.00                | 98,067.00                      | 98,067.00           | 73,995.00              | 24,072.00        | 24,072.00      | 24,072.00      | 24,072.00      | 24,072.00      |
| 2.6.1.2.01                                                                                                                                       | Muebles de alojamiento, excepto de oficina y estantería      | 0.00                | 98,067.00                      | 98,067.00           | 73,995.00              | 24,072.00        | 24,072.00      | 24,072.00      | 24,072.00      | 24,072.00      |
| 2.6.1.3                                                                                                                                          | Equipos de cómputo                                           | 600,000.00          | 673,844.00                     | 1,273,844.00        | 627,334.21             | 646,509.79       | 643,509.79     | 643,509.79     | 643,509.79     | 643,509.79     |
| 2.6.1.3.01                                                                                                                                       | Equipo computacional                                         | 600,000.00          | 673,844.00                     | 1,273,844.00        | 627,334.21             | 646,509.79       | 643,509.79     | 643,509.79     | 643,509.79     | 643,509.79     |
| 2.6.1.4                                                                                                                                          | Electrodomésticos                                            | 400,000.00          | -200,000.00                    | 200,000.00          | -20,811.59             | 220,811.59       | 220,811.59     | 198,507.62     | 198,507.62     | 198,507.62     |
| 2.6.1.4.01                                                                                                                                       | Electrodomésticos                                            | 400,000.00          | -200,000.00                    | 200,000.00          | -20,811.59             | 220,811.59       | 220,811.59     | 198,507.62     | 198,507.62     | 198,507.62     |
| 2.6.1.9                                                                                                                                          | Otros mobiliarios y equipos no identificados precedentemente | 200,000.00          | -100,000.00                    | 100,000.00          | 38,595.23              | 61,404.77        | 59,404.77      | 59,404.77      | 59,404.77      | 59,404.77      |
| 2.6.1.9.01                                                                                                                                       | Otros Mobiliarios y Equipos no Identificados Precedentemente | 200,000.00          | -100,000.00                    | 100,000.00          | 38,595.23              | 61,404.77        | 59,404.77      | 59,404.77      | 59,404.77      | 59,404.77      |
| 0001.0210.0100.10.100.13.00.2.6.2.0002                                                                                                           |                                                              | 0.00                | 185,185.73                     | 185,185.73          | 0.95                   | 185,184.78       | 185,184.78     | 185,184.78     | 185,184.78     | 185,184.78     |
| 2.6                                                                                                                                              | BIENES MUEBLES, INMUEBLES E INTANGIBLES                      | 0.00                | 185,185.73                     | 185,185.73          | 0.95                   | 185,184.78       | 185,184.78     | 185,184.78     | 185,184.78     | 185,184.78     |
| 2.6.2                                                                                                                                            | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                 | 0.00                | 185,185.73                     | 185,185.73          | 0.95                   | 185,184.78       | 185,184.78     | 185,184.78     | 185,184.78     | 185,184.78     |
| 2.6.2.1                                                                                                                                          | Equipos y aparatos audiovisuales                             | 0.00                | 89,759.99                      | 89,759.99           | 0.00                   | 89,759.99        | 89,759.99      | 89,759.99      | 89,759.99      | 89,759.99      |
| 2.6.2.1.01                                                                                                                                       | Equipos y Aparatos Audiovisuales                             | 0.00                | 89,759.99                      | 89,759.99           | 0.00                   | 89,759.99        | 89,759.99      | 89,759.99      | 89,759.99      | 89,759.99      |
| 2.6.2.3                                                                                                                                          | Cámaras fotográficas y de video                              | 0.00                | 95,425.74                      | 95,425.74           | 0.95                   | 95,424.79        | 95,424.79      | 95,424.79      | 95,424.79      | 95,424.79      |
| 2.6.2.3.01                                                                                                                                       | Cámaras fotográficas y de video                              | 0.00                | 95,425.74                      | 95,425.74           | 0.95                   | 95,424.79        | 95,424.79      | 95,424.79      | 95,424.79      | 95,424.79      |
| 0001.0210.0100.10.100.13.00.2.6.4.0002                                                                                                           |                                                              | 2,500,000.00        | -1,500,000.00                  | 1,000,000.00        | 1,000,000.00           | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6                                                                                                                                              | BIENES MUEBLES, INMUEBLES E INTANGIBLES                      | 2,500,000.00        | -1,500,000.00                  | 1,000,000.00        | 1,000,000.00           | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.4                                                                                                                                            | VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN       | 2,500,000.00        | -1,500,000.00                  | 1,000,000.00        | 1,000,000.00           | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.4.1                                                                                                                                          | Automóviles y camiones                                       | 2,500,000.00        | -1,500,000.00                  | 1,000,000.00        | 1,000,000.00           | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.4.1.01                                                                                                                                       | Automóviles y camiones                                       | 2,500,000.00        | -1,500,000.00                  | 1,000,000.00        | 1,000,000.00           | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 0001.0210.0100.10.100.13.00.2.6.5.0002                                                                                                           |                                                              | 4,500,000.00        | -4,341,000.00                  | 159,000.00          | 39,979.98              | 119,020.02       | 119,020.02     | 119,020.02     | 119,020.02     | 119,020.02     |
| 2.6                                                                                                                                              | BIENES MUEBLES, INMUEBLES E INTANGIBLES                      | 4,500,000.00        | -4,341,000.00                  | 159,000.00          | 39,979.98              | 119,020.02       | 119,020.02     | 119,020.02     | 119,020.02     | 119,020.02     |
| 2.6.5                                                                                                                                            | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                     | 4,500,000.00        | -4,341,000.00                  | 159,000.00          | 39,979.98              | 119,020.02       | 119,020.02     | 119,020.02     | 119,020.02     | 119,020.02     |
| 2.6.5.1                                                                                                                                          | Maquinaria y equipo agropecuario                             | 3,000,000.00        | -2,886,732.03                  | 113,267.97          | 113,267.97             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.1.01                                                                                                                                       | Maquinaria y equipo agropecuario                             | 3,000,000.00        | -2,886,732.03                  | 113,267.97          | 113,267.97             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.2                                                                                                                                          | Maquinaria y equipo industrial                               | 0.00                | 45,732.03                      | 45,732.03           | 45,732.03              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.2.01                                                                                                                                       | Maquinaria y equipo industrial                               | 0.00                | 45,732.03                      | 45,732.03           | 45,732.03              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |

| Actividad / Obra.Capítulo.Fuente Específica.Fuentes de Financiamiento.Organismos Financiadores.Programa.Proyecto.Ref CCP Cuenta.Unidad Ejecutora |                                                                                    | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |                |                |                |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------|--------------------------------|---------------------|------------------------|------------------|----------------|----------------|----------------|----------------|
|                                                                                                                                                  |                                                                                    |                     |                                |                     |                        | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General                                                                                                                                    |                                                                                    | 258,916,428.00      | -30,000,000.00                 | 228,916,428.00      | 38,878,266.42          | 190,038,161.58   | 188,943,806.64 | 188,535,038.10 | 176,648,378.58 | 176,064,802.23 |
| 0001.0210.0100.10.100.13.00.2.6.5.0002                                                                                                           |                                                                                    | 4,500,000.00        | -4,341,000.00                  | 159,000.00          | 39,979.98              | 119,020.02       | 119,020.02     | 119,020.02     | 119,020.02     | 119,020.02     |
| 2.6                                                                                                                                              | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                            | 4,500,000.00        | -4,341,000.00                  | 159,000.00          | 39,979.98              | 119,020.02       | 119,020.02     | 119,020.02     | 119,020.02     | 119,020.02     |
| 2.6.5.4                                                                                                                                          | Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial | 300,000.00          | -300,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.4.01                                                                                                                                       | Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial | 300,000.00          | -300,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.5                                                                                                                                          | Equipo de comunicación, telecomunicaciones y señalamiento                          | 500,000.00          | -500,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.5.01                                                                                                                                       | Equipo de comunicación, telecomunicaciones y señalamiento                          | 500,000.00          | -500,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.6                                                                                                                                          | Equipo de generación eléctrica, aparatos y accesorios eléctricos                   | 200,000.00          | -200,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.6.01                                                                                                                                       | Equipo de generación eléctrica, aparatos y accesorios eléctricos                   | 200,000.00          | -200,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.7                                                                                                                                          | Herramientas y máquinas-herramientas                                               | 300,000.00          | -300,000.00                    | 0.00                | -119,020.02            | 119,020.02       | 119,020.02     | 119,020.02     | 119,020.02     | 119,020.02     |
| 2.6.5.7.01                                                                                                                                       | Herramientas y máquinas-herramientas                                               | 300,000.00          | -300,000.00                    | 0.00                | -119,020.02            | 119,020.02       | 119,020.02     | 119,020.02     | 119,020.02     | 119,020.02     |
| 2.6.5.8                                                                                                                                          | Otros equipos                                                                      | 200,000.00          | -200,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.8.01                                                                                                                                       | Otros equipos                                                                      | 200,000.00          | -200,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 0001.0210.0100.10.100.13.00.2.6.6.0002                                                                                                           |                                                                                    | 0.00                | 17,995.00                      | 17,995.00           | 0.00                   | 17,995.00        | 17,995.00      | 17,995.00      | 17,995.00      | 17,995.00      |
| 2.6                                                                                                                                              | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                            | 0.00                | 17,995.00                      | 17,995.00           | 0.00                   | 17,995.00        | 17,995.00      | 17,995.00      | 17,995.00      | 17,995.00      |
| 2.6.6                                                                                                                                            | EQUIPOS DE DEFENSA Y SEGURIDAD                                                     | 0.00                | 17,995.00                      | 17,995.00           | 0.00                   | 17,995.00        | 17,995.00      | 17,995.00      | 17,995.00      | 17,995.00      |
| 2.6.6.2                                                                                                                                          | Equipos de seguridad                                                               | 0.00                | 17,995.00                      | 17,995.00           | 0.00                   | 17,995.00        | 17,995.00      | 17,995.00      | 17,995.00      | 17,995.00      |
| 2.6.6.2.01                                                                                                                                       | Equipos de seguridad                                                               | 0.00                | 17,995.00                      | 17,995.00           | 0.00                   | 17,995.00        | 17,995.00      | 17,995.00      | 17,995.00      | 17,995.00      |
| 0001.0210.2095.20.112.13.00.2.2.1.0002                                                                                                           |                                                                                    | 1,000,000.00        | 0.00                           | 1,000,000.00        | 943,310.96             | 56,689.04        | 56,689.04      | 56,689.04      | 1,885.00       | 1,885.00       |
| 2.2                                                                                                                                              | CONTRATACIÓN DE SERVICIOS                                                          | 1,000,000.00        | 0.00                           | 1,000,000.00        | 943,310.96             | 56,689.04        | 56,689.04      | 56,689.04      | 1,885.00       | 1,885.00       |
| 2.2.1                                                                                                                                            | SERVICIOS BÁSICOS                                                                  | 1,000,000.00        | 0.00                           | 1,000,000.00        | 943,310.96             | 56,689.04        | 56,689.04      | 56,689.04      | 1,885.00       | 1,885.00       |
| 2.2.1.3                                                                                                                                          | Teléfono local                                                                     | 1,000,000.00        | 0.00                           | 1,000,000.00        | 943,310.96             | 56,689.04        | 56,689.04      | 56,689.04      | 1,885.00       | 1,885.00       |
| 2.2.1.3.01                                                                                                                                       | Teléfono local                                                                     | 1,000,000.00        | 0.00                           | 1,000,000.00        | 943,310.96             | 56,689.04        | 56,689.04      | 56,689.04      | 1,885.00       | 1,885.00       |
| 0001.0210.2095.20.112.13.00.2.2.7.0002                                                                                                           |                                                                                    | 250,000.00          | 0.00                           | 250,000.00          | 195,259.80             | 54,740.20        | 54,740.20      | 54,740.20      | 54,740.20      | 54,740.20      |
| 2.2                                                                                                                                              | CONTRATACIÓN DE SERVICIOS                                                          | 250,000.00          | 0.00                           | 250,000.00          | 195,259.80             | 54,740.20        | 54,740.20      | 54,740.20      | 54,740.20      | 54,740.20      |
| 2.2.7                                                                                                                                            | SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES         | 250,000.00          | 0.00                           | 250,000.00          | 195,259.80             | 54,740.20        | 54,740.20      | 54,740.20      | 54,740.20      | 54,740.20      |
| 2.2.7.2                                                                                                                                          | Mantenimiento y reparación de maquinarias y equipos                                | 250,000.00          | 0.00                           | 250,000.00          | 195,259.80             | 54,740.20        | 54,740.20      | 54,740.20      | 54,740.20      | 54,740.20      |
| 2.2.7.2.06                                                                                                                                       | Mantenimiento y reparación de equipos de transporte, tracción y elevación          | 250,000.00          | 0.00                           | 250,000.00          | 195,259.80             | 54,740.20        | 54,740.20      | 54,740.20      | 54,740.20      | 54,740.20      |
| 0001.0210.2095.20.112.13.00.2.3.3.0002                                                                                                           |                                                                                    | 300,000.00          | -66,227.00                     | 233,773.00          | 156,031.69             | 77,741.31        | 77,741.31      | 77,741.31      | 77,741.31      | 77,741.31      |
| 2.3                                                                                                                                              | MATERIALES Y SUMINISTROS                                                           | 300,000.00          | -66,227.00                     | 233,773.00          | 156,031.69             | 77,741.31        | 77,741.31      | 77,741.31      | 77,741.31      | 77,741.31      |
| 2.3.3                                                                                                                                            | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                              | 300,000.00          | -66,227.00                     | 233,773.00          | 156,031.69             | 77,741.31        | 77,741.31      | 77,741.31      | 77,741.31      | 77,741.31      |
| 2.3.3.1                                                                                                                                          | Papel de escritorio                                                                | 300,000.00          | -119,653.00                    | 180,347.00          | 167,975.29             | 12,371.71        | 12,371.71      | 12,371.71      | 12,371.71      | 12,371.71      |
| 2.3.3.1.01                                                                                                                                       | Papel de escritorio                                                                | 300,000.00          | -119,653.00                    | 180,347.00          | 167,975.29             | 12,371.71        | 12,371.71      | 12,371.71      | 12,371.71      | 12,371.71      |
| 2.3.3.2                                                                                                                                          | Productos de papel y cartón                                                        | 0.00                | 15,076.00                      | 15,076.00           | 0.08                   | 15,075.92        | 15,075.92      | 15,075.92      | 15,075.92      | 15,075.92      |
| 2.3.3.2.01                                                                                                                                       | Productos de papel y cartón                                                        | 0.00                | 15,076.00                      | 15,076.00           | 0.08                   | 15,075.92        | 15,075.92      | 15,075.92      | 15,075.92      | 15,075.92      |
| 2.3.3.3                                                                                                                                          | Productos de artes gráficas                                                        | 0.00                | 38,350.00                      | 38,350.00           | -11,943.68             | 50,293.68        | 50,293.68      | 50,293.68      | 50,293.68      | 50,293.68      |
| 2.3.3.3.01                                                                                                                                       | Productos de artes gráficas                                                        | 0.00                | 38,350.00                      | 38,350.00           | -11,943.68             | 50,293.68        | 50,293.68      | 50,293.68      | 50,293.68      | 50,293.68      |
| 0001.0210.2095.20.112.13.00.2.3.5.0002                                                                                                           |                                                                                    | 0.00                | 66,227.00                      | 66,227.00           | 66,227.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3                                                                                                                                              | MATERIALES Y SUMINISTROS                                                           | 0.00                | 66,227.00                      | 66,227.00           | 66,227.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.5                                                                                                                                            | PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                              | 0.00                | 66,227.00                      | 66,227.00           | 66,227.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.5.5                                                                                                                                          | Artículos de plástico                                                              | 0.00                | 66,227.00                      | 66,227.00           | 66,227.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.5.5.01                                                                                                                                       | Artículos de plástico                                                              | 0.00                | 66,227.00                      | 66,227.00           | 66,227.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |

| Actividad / Obra.Capi-tulo.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Programa.Proyecto.Ref CCP Cuenta.Unidad Ejecutora | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |                |                |                |                |
|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------|---------------------|------------------------|------------------|----------------|----------------|----------------|----------------|
|                                                                                                                                                |                     |                                |                     |                        | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General                                                                                                                                  | 258,916,428.00      | -30,000,000.00                 | 228,916,428.00      | 38,878,266.42          | 190,038,161.58   | 188,943,806.64 | 188,535,038.10 | 176,648,378.58 | 176,064,802.23 |
| 0001.0210.2095.20.112.13.00.2.3.9.0002                                                                                                         | 300,000.00          | 0.00                           | 300,000.00          | 153,857.86             | 146,142.14       | 146,142.14     | 146,142.14     | 146,142.14     | 146,142.14     |
| 2.3 MATERIALES Y SUMINISTROS                                                                                                                   | 300,000.00          | 0.00                           | 300,000.00          | 153,857.86             | 146,142.14       | 146,142.14     | 146,142.14     | 146,142.14     | 146,142.14     |
| 2.3.9 PRODUCTOS Y ÚTILES VARIOS                                                                                                                | 300,000.00          | 0.00                           | 300,000.00          | 153,857.86             | 146,142.14       | 146,142.14     | 146,142.14     | 146,142.14     | 146,142.14     |
| 2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza                                                                              | 0.00                | 60,148.00                      | 60,148.00           | -62,836.64             | 122,984.64       | 122,984.64     | 122,984.64     | 122,984.64     | 122,984.64     |
| 2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza                                                                            | 0.00                | 60,148.00                      | 60,148.00           | -62,836.64             | 122,984.64       | 122,984.64     | 122,984.64     | 122,984.64     | 122,984.64     |
| 2.3.9.3 Útiles menores médico-quirúrgicos                                                                                                      | 300,000.00          | -60,148.00                     | 239,852.00          | 216,694.50             | 23,157.50        | 23,157.50      | 23,157.50      | 23,157.50      | 23,157.50      |
| 2.3.9.3.01 Útiles menores médico quirurgicos                                                                                                   | 300,000.00          | -60,148.00                     | 239,852.00          | 216,694.50             | 23,157.50        | 23,157.50      | 23,157.50      | 23,157.50      | 23,157.50      |
| 0001.0210.2095.20.112.13.00.2.6.1.0002                                                                                                         | 247,122.00          | 0.00                           | 247,122.00          | 224,692.56             | 22,429.44        | 22,429.44      | 22,429.44      | 22,429.44      | 22,429.44      |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                                                                                                    | 247,122.00          | 0.00                           | 247,122.00          | 224,692.56             | 22,429.44        | 22,429.44      | 22,429.44      | 22,429.44      | 22,429.44      |
| 2.6.1 MOBILIARIO Y EQUIPO                                                                                                                      | 247,122.00          | 0.00                           | 247,122.00          | 224,692.56             | 22,429.44        | 22,429.44      | 22,429.44      | 22,429.44      | 22,429.44      |
| 2.6.1.1 Muebles de oficina y estantería                                                                                                        | 247,122.00          | 0.00                           | 247,122.00          | 224,692.56             | 22,429.44        | 22,429.44      | 22,429.44      | 22,429.44      | 22,429.44      |
| 2.6.1.1.01 Muebles de oficina y estantería                                                                                                     | 247,122.00          | 0.00                           | 247,122.00          | 224,692.56             | 22,429.44        | 22,429.44      | 22,429.44      | 22,429.44      | 22,429.44      |
| 0002.0210.0100.10.100.13.00.2.3.7.0002                                                                                                         | 327,669.00          | 0.00                           | 327,669.00          | 327,669.00             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3 MATERIALES Y SUMINISTROS                                                                                                                   | 327,669.00          | 0.00                           | 327,669.00          | 327,669.00             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                                                                                  | 327,669.00          | 0.00                           | 327,669.00          | 327,669.00             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.7.1 Combustibles y lubricantes                                                                                                             | 327,669.00          | 0.00                           | 327,669.00          | 327,669.00             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.7.1.06 Lubricantes                                                                                                                         | 327,669.00          | 0.00                           | 327,669.00          | 327,669.00             | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |

Parametros del Reporte :

Tipo Moneda : 1 - Nacional  
Partida Libre 0210.01.0002  
Tipo Gasto : Presupuestado  
Parametros Reporte:  
Institucional : N  
Tipo Fecha : 01-01-Hist.Registro  
Presupuestado : S  
No Presupuestado : N  
Partida Libre : 0210.01.0002  
Tipo de Reporte : pdf-Archivo PDF Acrobat  
Preconfiguración : 8-EJECUCION POR CUENTA Y SUBCUENTA  
Perí-odo : 2015  
Titulo Reporte : EJECUCION POR CUENTA Y SUBCUENTA  
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra  
Hasta : 30/11/2015 23:59

: -  
null : Balance Aprobado  
Nombre :  
Reportes Anteriores : -  
Entidad : 3-Poder Ejecutivo