

Actividad / Obra.Capí-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	-31,600,000.00	227,316,428.00	19,911,961.60	207,404,466.40	206,310,111.46	206,151,342.92	204,471,162.12	203,801,308.71
0001.0210.0100.10.100.13.00.2.1.1.0002		140,295,821.00	0.00	140,295,821.00	3,510,786.23	136,785,034.77	136,785,034.77	136,785,034.77	136,777,396.77	136,777,396.77
2.1	REMUNERACIONES Y CONTRIBUCIONES	140,295,821.00	0.00	140,295,821.00	3,510,786.23	136,785,034.77	136,785,034.77	136,785,034.77	136,777,396.77	136,777,396.77
2.1.1	REMUNERACIONES	140,295,821.00	0.00	140,295,821.00	3,510,786.23	136,785,034.77	136,785,034.77	136,785,034.77	136,777,396.77	136,777,396.77
2.1.1.1	Remuneraciones al personal fijo	105,753,155.00	8,627,436.86	114,380,591.86	4,000,284.48	110,380,307.38	110,380,307.38	110,380,307.38	110,380,307.38	110,380,307.38
2.1.1.1.01	Sueldos fijos	105,753,155.00	8,627,436.86	114,380,591.86	4,000,284.48	110,380,307.38	110,380,307.38	110,380,307.38	110,380,307.38	110,380,307.38
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
2.1.1.1.3	Sueldos al personal fijo en trámite de pensiones	8,295,917.00	0.00	8,295,917.00	-1,840,808.74	10,136,725.74	10,136,725.74	10,136,725.74	10,136,725.74	10,136,725.74
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	8,295,917.00	0.00	8,295,917.00	-1,840,808.74	10,136,725.74	10,136,725.74	10,136,725.74	10,136,725.74	10,136,725.74
2.1.1.1.4	Sueldo anual no.13	11,814,289.00	0.00	11,814,289.00	1,351,310.49	10,462,978.51	10,462,978.51	10,462,978.51	10,455,340.51	10,455,340.51
2.1.1.4.01	Sueldo Anual No. 13	11,814,289.00	0.00	11,814,289.00	1,351,310.49	10,462,978.51	10,462,978.51	10,462,978.51	10,455,340.51	10,455,340.51
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	2,700,000.00	5,200,000.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	900,000.00	-900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09	Bono por desempeño	8,500,000.00	-1,800,000.00	6,700,000.00	249,444.79	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	206,829.78	18,466,547.96	18,466,547.96	18,466,547.96	18,466,547.96	18,466,547.96
2.1	REMUNERACIONES Y CONTRIBUCIONES	17,404,503.00	1,268,874.74	18,673,377.74	206,829.78	18,466,547.96	18,466,547.96	18,466,547.96	18,466,547.96	18,466,547.96
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	17,404,503.00	1,268,874.74	18,673,377.74	206,829.78	18,466,547.96	18,466,547.96	18,466,547.96	18,466,547.96	18,466,547.96
2.1.5.1	Contribuciones al seguro de salud	7,818,421.00	580,781.46	8,399,202.46	-50,078.53	8,449,280.99	8,449,280.99	8,449,280.99	8,449,280.99	8,449,280.99
2.1.5.1.01	Contribuciones al seguro de salud	7,818,421.00	580,781.46	8,399,202.46	-50,078.53	8,449,280.99	8,449,280.99	8,449,280.99	8,449,280.99	8,449,280.99
2.1.5.2	Contribuciones al seguro de pensiones	7,829,499.00	581,600.53	8,411,099.53	-145,602.85	8,556,702.38	8,556,702.38	8,556,702.38	8,556,702.38	8,556,702.38
2.1.5.2.01	Contribuciones al seguro de pensiones	7,829,499.00	581,600.53	8,411,099.53	-145,602.85	8,556,702.38	8,556,702.38	8,556,702.38	8,556,702.38	8,556,702.38
2.1.5.3	Contribuciones al seguro de riesgo laboral	1,556,583.00	106,492.75	1,663,075.75	202,511.16	1,460,564.59	1,460,564.59	1,460,564.59	1,460,564.59	1,460,564.59
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	1,556,583.00	106,492.75	1,663,075.75	202,511.16	1,460,564.59	1,460,564.59	1,460,564.59	1,460,564.59	1,460,564.59
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	1,125,800.00	7,894,800.00	121,210.18	7,773,589.82	7,765,339.82	7,765,339.82	7,684,581.19	7,448,112.48
2.2	CONTRATACIÓN DE SERVICIOS	6,769,000.00	1,125,800.00	7,894,800.00	121,210.18	7,773,589.82	7,765,339.82	7,765,339.82	7,684,581.19	7,448,112.48
2.2.1	SERVICIOS BÁSICOS	6,769,000.00	1,125,800.00	7,894,800.00	121,210.18	7,773,589.82	7,765,339.82	7,765,339.82	7,684,581.19	7,448,112.48
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
2.2.1.1.2	Servicios telefónico de larga distancia	300,000.00	0.00	300,000.00	-52,421.56	352,421.56	349,671.56	349,671.56	336,053.27	336,053.27
2.2.1.2.01	Servicios telefónico de larga distancia	300,000.00	0.00	300,000.00	-52,421.56	352,421.56	349,671.56	349,671.56	336,053.27	336,053.27
2.2.1.1.3	Teléfono local	2,000,000.00	1,125,800.00	3,125,800.00	-836,186.87	3,961,986.87	3,959,236.87	3,959,236.87	3,892,096.53	3,890,174.81
2.2.1.3.01	Teléfono local	2,000,000.00	1,125,800.00	3,125,800.00	-836,186.87	3,961,986.87	3,959,236.87	3,959,236.87	3,892,096.53	3,890,174.81
2.2.1.1.4	Telefax y correos	379,000.00	0.00	379,000.00	379,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.4.01	Telefax y correos	379,000.00	0.00	379,000.00	379,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.5	Servicio de internet y televisión por cable	840,000.00	0.00	840,000.00	262,748.02	577,251.98	577,251.98	577,251.98	577,251.98	577,251.98
2.2.1.5.01	Servicio de internet y televisión por cable	840,000.00	0.00	840,000.00	262,748.02	577,251.98	577,251.98	577,251.98	577,251.98	577,251.98
2.2.1.1.6	Electricidad	3,000,000.00	0.00	3,000,000.00	118,070.59	2,881,929.41	2,879,179.41	2,879,179.41	2,879,179.41	2,644,632.42
2.2.1.6.01	Energía eléctrica	3,000,000.00	0.00	3,000,000.00	118,070.59	2,881,929.41	2,879,179.41	2,879,179.41	2,879,179.41	2,644,632.42

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		258,916,428.00	-31,600,000.00	227,316,428.00	19,911,961.60	207,404,466.40	206,310,111.46	206,151,342.92	204,471,162.12	203,801,308.71
0001.0210.0100.10.100.13.00.2.2.8.0002		900,000.00	1,388,808.00	2,288,808.00	283,088.38	2,005,719.62	2,005,719.62	2,005,719.62	1,614,084.62	1,614,084.62
2.2	CONTRATACIÓN DE SERVICIOS	900,000.00	1,388,808.00	2,288,808.00	283,088.38	2,005,719.62	2,005,719.62	2,005,719.62	1,614,084.62	1,614,084.62
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	788,804.00	1,288,804.00	32,187.85	1,256,616.15	1,256,616.15	1,256,616.15	864,981.15	864,981.15
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	1,188,804.00	1,288,804.00	32,187.85	1,256,616.15	1,256,616.15	1,256,616.15	864,981.15	864,981.15
2.2.8.7	Servicios Técnicos y Profesionales	0.00	953,866.00	953,866.00	250,900.53	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	520,000.00	520,000.00	250,900.00	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	-4,964,000.00	6,981,374.00	2,295,260.10	4,686,113.90	3,683,959.70	3,683,959.70	3,683,959.70	3,415,509.70
2.3	MATERIALES Y SUMINISTROS	11,945,374.00	-4,964,000.00	6,981,374.00	2,295,260.10	4,686,113.90	3,683,959.70	3,683,959.70	3,683,959.70	3,415,509.70
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	11,945,374.00	-4,964,000.00	6,981,374.00	2,295,260.10	4,686,113.90	3,683,959.70	3,683,959.70	3,683,959.70	3,415,509.70
2.3.1.1	Alimentos y bebidas para personas	3,000,000.00	1,000,000.00	4,000,000.00	-636,113.90	4,636,113.90	3,633,959.70	3,633,959.70	3,633,959.70	3,365,509.70
2.3.1.1.01	Alimentos y bebidas para personas	3,000,000.00	1,000,000.00	4,000,000.00	-636,113.90	4,636,113.90	3,633,959.70	3,633,959.70	3,633,959.70	3,365,509.70
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	-364,000.00	2,481,374.00	2,481,374.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.01	Productos pecuarios	2,845,374.00	-1,345,000.00	1,500,374.00	1,500,374.00	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	981,000.00	0.00	0.00	0.00	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	-350,000.00	50,000.00	10,163.20	39,836.80	39,836.80	39,836.80	39,836.80	39,836.80
2.3	MATERIALES Y SUMINISTROS	400,000.00	-350,000.00	50,000.00	10,163.20	39,836.80	39,836.80	39,836.80	39,836.80	39,836.80
2.3.2	TEXTILES Y VESTUARIOS	400,000.00	-350,000.00	50,000.00	10,163.20	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	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01	Hilados y telas	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2	Acabados textiles	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01	Acabados textiles	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3	Prendas de vestir	300,000.00	-300,000.00	0.00	-35,352.80	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	-300,000.00	0.00	-35,352.80	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	-404,000.00	1,496,000.00	483,052.90	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	-404,000.00	1,496,000.00	483,052.90	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	-404,000.00	1,496,000.00	483,052.90	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	-400,000.00	100,000.00	-100,264.49	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	-400,000.00	100,000.00	-100,264.49	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	-210,000.00	390,000.00	209,211.67	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	-210,000.00	390,000.00	209,211.67	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	406,000.00	706,000.00	77,105.72	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	406,000.00	706,000.00	77,105.72	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

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0001.0210.0100.10.100.13.00.2.3.4.0002		4,012,302.00	2,069,720.00	6,082,022.00	0.33	6,082,021.67	6,079,021.67	6,079,021.67	5,439,571.67	5,390,604.47
2.3	MATERIALES Y SUMINISTROS	4,012,302.00	2,069,720.00	6,082,022.00	0.33	6,082,021.67	6,079,021.67	6,079,021.67	5,439,571.67	5,390,604.47
2.3.4	PRODUCTOS FARMACÉUTICOS	4,012,302.00	2,069,720.00	6,082,022.00	0.33	6,082,021.67	6,079,021.67	6,079,021.67	5,439,571.67	5,390,604.47
2.3.4.2	Productos medicinales para uso veterinario	4,012,302.00	2,069,720.00	6,082,022.00	0.33	6,082,021.67	6,079,021.67	6,079,021.67	5,439,571.67	5,390,604.47
2.3.4.2.01	Productos medicinales para uso veterinario	4,012,302.00	2,069,720.00	6,082,022.00	0.33	6,082,021.67	6,079,021.67	6,079,021.67	5,439,571.67	5,390,604.47
0001.0210.0100.10.100.13.00.2.3.5.0002		1,171,877.00	-630,000.00	541,877.00	141,349.64	400,527.36	389,239.36	389,239.36	314,618.52	314,618.52
2.3	MATERIALES Y SUMINISTROS	1,171,877.00	-630,000.00	541,877.00	141,349.64	400,527.36	389,239.36	389,239.36	314,618.52	314,618.52
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,171,877.00	-630,000.00	541,877.00	141,349.64	400,527.36	389,239.36	389,239.36	314,618.52	314,618.52
2.3.5.3	Llantas y neumáticos	800,000.00	-600,000.00	200,000.00	40,223.19	159,776.81	154,239.81	154,239.81	79,618.97	79,618.97
2.3.5.3.01	Llantas y neumáticos	800,000.00	-600,000.00	200,000.00	40,223.19	159,776.81	154,239.81	154,239.81	79,618.97	79,618.97
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	-30,000.00	291,877.00	84,763.95	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	-30,000.00	291,877.00	84,763.95	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	-7,815,621.12	11,072,501.88	995,466.64	10,077,035.24	10,077,035.24	10,066,099.12	9,779,854.12	9,779,854.12
2.3	MATERIALES Y SUMINISTROS	18,888,123.00	-7,815,621.12	11,072,501.88	995,466.64	10,077,035.24	10,077,035.24	10,066,099.12	9,779,854.12	9,779,854.12
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	18,888,123.00	-7,815,621.12	11,072,501.88	995,466.64	10,077,035.24	10,077,035.24	10,066,099.12	9,779,854.12	9,779,854.12
2.3.7.1	Combustibles y lubricantes	18,888,123.00	-7,871,223.12	11,016,899.88	1,017,338.48	9,999,561.40	9,999,561.40	9,999,561.40	9,713,316.40	9,713,316.40
2.3.7.1.01	Gasolina	9,952,123.00	-5,382,373.12	4,569,749.88	51,522.74	4,518,227.14	4,518,227.14	4,518,227.14	4,397,984.14	4,397,984.14
2.3.7.1.02	Gasoil	8,636,000.00	-2,188,850.00	6,447,150.00	965,815.74	5,481,334.26	5,481,334.26	5,481,334.26	5,315,332.26	5,315,332.26
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	-3,769,783.76	1,573,264.24	34,865.88	1,538,398.36	1,513,946.56	1,388,418.11	1,388,418.11	1,342,250.61
2.3	MATERIALES Y SUMINISTROS	5,343,048.00	-3,769,783.76	1,573,264.24	34,865.88	1,538,398.36	1,513,946.56	1,388,418.11	1,388,418.11	1,342,250.61
2.3.9	PRODUCTOS Y ÚTILES VARIOS	5,343,048.00	-3,769,783.76	1,573,264.24	34,865.88	1,538,398.36	1,513,946.56	1,388,418.11	1,388,418.11	1,342,250.61
2.3.9.1	Material para limpieza	500,000.00	-150,000.00	350,000.00	214,722.00	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	-150,000.00	350,000.00	214,722.00	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	-1,783,574.00	659,474.00	-220,994.53	880,468.53	877,468.53	877,468.53	877,468.53	877,468.53
2.3.9.2.01	Útiles de escritorio, oficina informática y de enseñanza	2,443,048.00	-1,783,574.00	659,474.00	-220,994.53	880,468.53	877,468.53	877,468.53	877,468.53	877,468.53
2.3.9.3	Útiles menores médico-quirúrgicos	500,000.00	-450,000.00	50,000.00	832.50	49,167.50	46,167.50	46,167.50	46,167.50	0.00
2.3.9.3.01	Útiles menores médico quirúrgicos	500,000.00	-450,000.00	50,000.00	832.50	49,167.50	46,167.50	46,167.50	46,167.50	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	-75,000.00	325,000.00	35,407.31	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	-75,000.00	325,000.00	35,407.31	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	78,790.24	78,790.24	-91,717.40	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	78,790.24	78,790.24	-91,717.40	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.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	-31,600,000.00	227,316,428.00	19,911,961.60	207,404,466.40	206,310,111.46	206,151,342.92	204,471,162.12	203,801,308.71
0001.0210.0100.10.100.13.00.2.4.1.0002		0.00	396,090.00	396,090.00	0.00	396,090.00	396,090.00	396,090.00	396,090.00	396,090.00
2.4	TRANSFERENCIAS CORRIENTES	0.00	396,090.00	396,090.00	0.00	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	396,090.00	396,090.00	0.00	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	396,090.00	396,090.00	0.00	396,090.00	396,090.00	396,090.00	396,090.00	396,090.00
2.4.1.4.01	Becas nacionales	0.00	166,090.00	166,090.00	-4,150.00	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	1,240,289.37	2,240,289.37	0.00	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	1,240,289.37	2,240,289.37	0.00	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	1,240,289.37	2,240,289.37	0.00	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	1,240,289.37	2,240,289.37	0.00	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	1,240,289.37	2,240,289.37	0.00	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	450,000.97	2,021,910.03	2,013,910.03	1,991,606.06	1,991,606.06	1,991,606.06
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,700,000.00	771,911.00	2,471,911.00	450,000.97	2,021,910.03	2,013,910.03	1,991,606.06	1,991,606.06	1,991,606.06
2.6.1	MOBILIARIO Y EQUIPO	1,700,000.00	771,911.00	2,471,911.00	450,000.97	2,021,910.03	2,013,910.03	1,991,606.06	1,991,606.06	1,991,606.06
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	178,635.21	1,095,208.79	1,092,208.79	1,092,208.79	1,092,208.79	1,092,208.79
2.6.1.3.01	Equipo computacional	600,000.00	673,844.00	1,273,844.00	178,635.21	1,095,208.79	1,092,208.79	1,092,208.79	1,092,208.79	1,092,208.79
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	-117,654.77	217,654.77	215,654.77	215,654.77	215,654.77	215,654.77
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	200,000.00	-100,000.00	100,000.00	-117,654.77	217,654.77	215,654.77	215,654.77	215,654.77	215,654.77
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	1,000,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,500,000.00	1,000,000.00	3,500,000.00	3,500,000.00	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	1,000,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1	Automóviles y camiones	2,500,000.00	1,000,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01	Automóviles y camiones	2,500,000.00	1,000,000.00	3,500,000.00	3,500,000.00	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	-4,345,506.25	154,493.75	17,979.98	136,513.77	136,513.77	136,513.77	136,513.77	136,513.77
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,500,000.00	-4,345,506.25	154,493.75	17,979.98	136,513.77	136,513.77	136,513.77	136,513.77	136,513.77
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	4,500,000.00	-4,345,506.25	154,493.75	17,979.98	136,513.77	136,513.77	136,513.77	136,513.77	136,513.77
2.6.5.1	Maquinaria y equipo agropecuario	3,000,000.00	-2,891,238.28	108,761.72	108,761.72	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01	Maquinaria y equipo agropecuario	3,000,000.00	-2,891,238.28	108,761.72	108,761.72	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	-31,600,000.00	227,316,428.00	19,911,961.60	207,404,466.40	206,310,111.46	206,151,342.92	204,471,162.12	203,801,308.71
0001.0210.0100.10.100.13.00.2.6.5.0002		4,500,000.00	-4,345,506.25	154,493.75	17,979.98	136,513.77	136,513.77	136,513.77	136,513.77	136,513.77
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,500,000.00	-4,345,506.25	154,493.75	17,979.98	136,513.77	136,513.77	136,513.77	136,513.77	136,513.77
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	-136,513.77	136,513.77	136,513.77	136,513.77	136,513.77	136,513.77
2.6.5.7.01	Herramientas y máquinas-herramientas	300,000.00	-300,000.00	0.00	-136,513.77	136,513.77	136,513.77	136,513.77	136,513.77	136,513.77
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	56,689.04	56,689.04
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	56,689.04	56,689.04
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	56,689.04	56,689.04
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	56,689.04	56,689.04
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	56,689.04	56,689.04
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	-31,600,000.00	227,316,428.00	19,911,961.60	207,404,466.40	206,310,111.46	206,151,342.92	204,471,162.12	203,801,308.71
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 : 31/12/2015 23:59

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