

Actividad / Obra.Capi-tulo.Fuente Especifica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		257,130,211.00	23,197,911.88	280,328,122.88	105,511,740.67	174,816,382.21	163,931,053.67	163,931,053.67	163,931,053.67	163,460,601.42
0001.0210.0100.10.13.2.1.1.0002		108,088,336.00	22,279,286.95	130,367,622.95	35,546,891.04	94,820,731.91	94,820,731.91	94,820,731.91	94,820,731.91	94,820,731.91
2.1	REMUNERACIONES Y CONTRIBUCIONES	108,088,336.00	22,279,286.95	130,367,622.95	35,546,891.04	94,820,731.91	94,820,731.91	94,820,731.91	94,820,731.91	94,820,731.91
2.1.1	REMUNERACIONES	108,088,336.00	22,279,286.95	130,367,622.95	35,546,891.04	94,820,731.91	94,820,731.91	94,820,731.91	94,820,731.91	94,820,731.91
2.1.1.1	Remuneraciones al personal fijo	93,330,097.00	22,279,286.95	115,609,383.95	28,667,074.58	86,942,309.37	86,942,309.37	86,942,309.37	86,942,309.37	86,942,309.37
2.1.1.1.01	Sueldos fijos	93,330,097.00	22,279,286.95	115,609,383.95	28,667,074.58	86,942,309.37	86,942,309.37	86,942,309.37	86,942,309.37	86,942,309.37
2.1.1.1.3	Sueldos al personal fijo en trámite de pensiones	6,387,857.00	0.00	6,387,857.00	-1,490,565.54	7,878,422.54	7,878,422.54	7,878,422.54	7,878,422.54	7,878,422.54
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	6,387,857.00	0.00	6,387,857.00	-1,490,565.54	7,878,422.54	7,878,422.54	7,878,422.54	7,878,422.54	7,878,422.54
2.1.1.4	Sueldo anual no.13	8,370,382.00	0.00	8,370,382.00	8,370,382.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	8,370,382.00	0.00	8,370,382.00	8,370,382.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.10.13.2.1.2.0002		9,163,000.00	-1,908,123.80	7,254,876.20	7,254,876.20	0.00	0.00	0.00	0.00	0.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	9,163,000.00	-1,908,123.80	7,254,876.20	7,254,876.20	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	9,163,000.00	-1,908,123.80	7,254,876.20	7,254,876.20	0.00	0.00	0.00	0.00	0.00
2.1.2.2	Compensación	9,163,000.00	-1,908,123.80	7,254,876.20	7,254,876.20	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03	Pago de horas extraordinarias	1,925,000.00	-1,908,123.80	16,876.20	16,876.20	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	693,000.00	0.00	693,000.00	693,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09	Bono por desempeño	6,545,000.00	0.00	6,545,000.00	6,545,000.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.10.13.2.1.5.0002		15,446,312.00	2,851,748.73	18,298,060.73	3,627,889.17	14,670,171.56	14,670,171.56	14,670,171.56	14,670,171.56	14,670,171.56
2.1	REMUNERACIONES Y CONTRIBUCIONES	15,446,312.00	2,851,748.73	18,298,060.73	3,627,889.17	14,670,171.56	14,670,171.56	14,670,171.56	14,670,171.56	14,670,171.56
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15,446,312.00	2,851,748.73	18,298,060.73	3,627,889.17	14,670,171.56	14,670,171.56	14,670,171.56	14,670,171.56	14,670,171.56
2.1.5.1	Contribuciones al seguro de salud	7,070,003.00	2,851,748.73	9,921,751.73	3,199,448.70	6,722,303.03	6,722,303.03	6,722,303.03	6,722,303.03	6,722,303.03
2.1.5.1.01	Contribuciones al seguro de salud	7,070,003.00	2,851,748.73	9,921,751.73	3,199,448.70	6,722,303.03	6,722,303.03	6,722,303.03	6,722,303.03	6,722,303.03
2.1.5.2	Contribuciones al seguro de pensiones	7,079,975.00	0.00	7,079,975.00	299,910.90	6,780,064.10	6,780,064.10	6,780,064.10	6,780,064.10	6,780,064.10
2.1.5.2.01	Contribuciones al seguro de pensiones	7,079,975.00	0.00	7,079,975.00	299,910.90	6,780,064.10	6,780,064.10	6,780,064.10	6,780,064.10	6,780,064.10
2.1.5.3	Contribuciones al seguro de riesgo laboral	1,296,334.00	0.00	1,296,334.00	128,529.57	1,167,804.43	1,167,804.43	1,167,804.43	1,167,804.43	1,167,804.43
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	1,296,334.00	0.00	1,296,334.00	128,529.57	1,167,804.43	1,167,804.43	1,167,804.43	1,167,804.43	1,167,804.43
0001.0210.0100.10.13.2.3.4.0002		2,000,000.00	0.00	2,000,000.00	407,182.22	1,592,817.78	1,590,040.00	1,590,040.00	1,590,040.00	1,590,040.00
2.3	MATERIALES Y SUMINISTROS	2,000,000.00	0.00	2,000,000.00	407,182.22	1,592,817.78	1,590,040.00	1,590,040.00	1,590,040.00	1,590,040.00
2.3.4	PRODUCTOS FARMACÉUTICOS	2,000,000.00	0.00	2,000,000.00	407,182.22	1,592,817.78	1,590,040.00	1,590,040.00	1,590,040.00	1,590,040.00
2.3.4.2	Productos medicinales para uso veterinario	2,000,000.00	0.00	2,000,000.00	407,182.22	1,592,817.78	1,590,040.00	1,590,040.00	1,590,040.00	1,590,040.00
2.3.4.2.01	Productos medicinales para uso veterinario	2,000,000.00	0.00	2,000,000.00	407,182.22	1,592,817.78	1,590,040.00	1,590,040.00	1,590,040.00	1,590,040.00
0001.0210.0100.10.13.2.3.9.0002		500,000.00	0.00	500,000.00	497,222.22	2,777.78	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	500,000.00	0.00	500,000.00	497,222.22	2,777.78	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	500,000.00	0.00	500,000.00	497,222.22	2,777.78	0.00	0.00	0.00	0.00
2.3.9.7	Productos y útiles veterinarios	500,000.00	0.00	500,000.00	497,222.22	2,777.78	0.00	0.00	0.00	0.00
2.3.9.7.01	Productos y útiles veterinarios	500,000.00	0.00	500,000.00	497,222.22	2,777.78	0.00	0.00	0.00	0.00
0002.0210.0100.10.13.2.1.1.0002		1,403,747.00	0.00	1,403,747.00	568,387.00	835,360.00	835,360.00	835,360.00	835,360.00	835,360.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	1,403,747.00	0.00	1,403,747.00	568,387.00	835,360.00	835,360.00	835,360.00	835,360.00	835,360.00
2.1.1	REMUNERACIONES	1,403,747.00	0.00	1,403,747.00	568,387.00	835,360.00	835,360.00	835,360.00	835,360.00	835,360.00
2.1.1.1	Remuneraciones al personal fijo	1,212,080.00	0.00	1,212,080.00	376,720.00	835,360.00	835,360.00	835,360.00	835,360.00	835,360.00
2.1.1.1.01	Sueldos fijos	1,212,080.00	0.00	1,212,080.00	376,720.00	835,360.00	835,360.00	835,360.00	835,360.00	835,360.00
2.1.1.1.3	Sueldos al personal fijo en trámite de pensiones	82,960.00	0.00	82,960.00	82,960.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	82,960.00	0.00	82,960.00	82,960.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4	Sueldo anual no.13	108,707.00	0.00	108,707.00	108,707.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	108,707.00	0.00	108,707.00	108,707.00	0.00	0.00	0.00	0.00	0.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	257,130,211.00	23,197,911.88	280,328,122.88	105,511,740.67	174,816,382.21	163,931,053.67	163,931,053.67	163,931,053.67	163,460,601.42
0002.0210.0100.10.13.2.1.2.0002	119,000.00	-25,000.00	94,000.00	94,000.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	119,000.00	-25,000.00	94,000.00	94,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	119,000.00	-25,000.00	94,000.00	94,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	119,000.00	-25,000.00	94,000.00	94,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08 Compensaciones especiales	9,000.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	85,000.00	0.00	85,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.10.13.2.1.5.0002	200,603.00	0.00	200,603.00	71,205.72	129,397.28	129,397.28	129,397.28	129,397.28	129,397.28
2.1 REMUNERACIONES Y CONTRIBUCIONES	200,603.00	0.00	200,603.00	71,205.72	129,397.28	129,397.28	129,397.28	129,397.28	129,397.28
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	200,603.00	0.00	200,603.00	71,205.72	129,397.28	129,397.28	129,397.28	129,397.28	129,397.28
2.1.5.1 Contribuciones al seguro de salud	91,819.00	0.00	91,819.00	32,591.96	59,227.04	59,227.04	59,227.04	59,227.04	59,227.04
2.1.5.1.01 Contribuciones al seguro de salud	91,819.00	0.00	91,819.00	32,591.96	59,227.04	59,227.04	59,227.04	59,227.04	59,227.04
2.1.5.2 Contribuciones al seguro de pensiones	91,948.00	0.00	91,948.00	32,637.44	59,310.56	59,310.56	59,310.56	59,310.56	59,310.56
2.1.5.2.01 Contribuciones al seguro de pensiones	91,948.00	0.00	91,948.00	32,637.44	59,310.56	59,310.56	59,310.56	59,310.56	59,310.56
2.1.5.3 Contribuciones al seguro de riesgo laboral	16,836.00	0.00	16,836.00	5,976.32	10,859.68	10,859.68	10,859.68	10,859.68	10,859.68
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	16,836.00	0.00	16,836.00	5,976.32	10,859.68	10,859.68	10,859.68	10,859.68	10,859.68
0002.0210.0100.10.13.2.3.4.0002	7,500,000.00	-535,000.00	6,965,000.00	4,712,670.44	2,252,329.56	230,550.00	230,550.00	230,550.00	230,550.00
2.3 MATERIALES Y SUMINISTROS	7,500,000.00	-535,000.00	6,965,000.00	4,712,670.44	2,252,329.56	230,550.00	230,550.00	230,550.00	230,550.00
2.3.4 PRODUCTOS FARMACÉUTICOS	7,500,000.00	-535,000.00	6,965,000.00	4,712,670.44	2,252,329.56	230,550.00	230,550.00	230,550.00	230,550.00
2.3.4.2 Productos medicinales para uso veterinario	7,500,000.00	-535,000.00	6,965,000.00	4,712,670.44	2,252,329.56	230,550.00	230,550.00	230,550.00	230,550.00
2.3.4.2.01 Productos medicinales para uso veterinario	7,500,000.00	-535,000.00	6,965,000.00	4,712,670.44	2,252,329.56	230,550.00	230,550.00	230,550.00	230,550.00
0003.0210.0100.10.13.2.1.1.0002	16,844,937.00	0.00	16,844,937.00	6,729,337.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	16,844,937.00	0.00	16,844,937.00	6,729,337.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00
2.1.1 REMUNERACIONES	16,844,937.00	0.00	16,844,937.00	6,729,337.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00
2.1.1.1 Remuneraciones al personal fijo	14,544,951.00	0.00	14,544,951.00	4,429,351.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00
2.1.1.1.01 Sueldos fijos	14,544,951.00	0.00	14,544,951.00	4,429,351.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00	10,115,600.00
2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones	995,511.00	0.00	995,511.00	995,511.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	995,511.00	0.00	995,511.00	995,511.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4 Sueldo anual no.13	1,304,475.00	0.00	1,304,475.00	1,304,475.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	1,304,475.00	0.00	1,304,475.00	1,304,475.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.1.2.0002	1,428,000.00	0.00	1,428,000.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,428,000.00	0.00	1,428,000.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	1,428,000.00	0.00	1,428,000.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	1,428,000.00	0.00	1,428,000.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08 Compensaciones especiales	108,000.00	0.00	108,000.00	108,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	1,020,000.00	0.00	1,020,000.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.1.5.0002	2,407,218.00	0.00	2,407,218.00	849,202.88	1,558,015.12	1,558,015.12	1,558,015.12	1,558,015.12	1,558,015.12
2.1 REMUNERACIONES Y CONTRIBUCIONES	2,407,218.00	0.00	2,407,218.00	849,202.88	1,558,015.12	1,558,015.12	1,558,015.12	1,558,015.12	1,558,015.12
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,407,218.00	0.00	2,407,218.00	849,202.88	1,558,015.12	1,558,015.12	1,558,015.12	1,558,015.12	1,558,015.12
2.1.5.1 Contribuciones al seguro de salud	1,101,819.00	0.00	1,101,819.00	384,623.00	717,196.00	717,196.00	717,196.00	717,196.00	717,196.00
2.1.5.1.01 Contribuciones al seguro de salud	1,101,819.00	0.00	1,101,819.00	384,623.00	717,196.00	717,196.00	717,196.00	717,196.00	717,196.00
2.1.5.2 Contribuciones al seguro de pensiones	1,103,373.00	0.00	1,103,373.00	385,165.40	718,207.60	718,207.60	718,207.60	718,207.60	718,207.60
2.1.5.2.01 Contribuciones al seguro de pensiones	1,103,373.00	0.00	1,103,373.00	385,165.40	718,207.60	718,207.60	718,207.60	718,207.60	718,207.60
2.1.5.3 Contribuciones al seguro de riesgo laboral	202,026.00	0.00	202,026.00	79,414.48	122,611.52	122,611.52	122,611.52	122,611.52	122,611.52
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	202,026.00	0.00	202,026.00	79,414.48	122,611.52	122,611.52	122,611.52	122,611.52	122,611.52

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		257,130,211.00	23,197,911.88	280,328,122.88	105,511,740.67	174,816,382.21	163,931,053.67	163,931,053.67	163,931,053.67	163,460,601.42
0003.0210.0100.10.13.2.2.1.0002		7,569,000.00	1,900,000.00	9,469,000.00	936,659.28	8,532,340.72	7,025,994.06	7,025,994.06	7,025,994.06	6,914,513.77
2.2	CONTRATACIÓN DE SERVICIOS	7,569,000.00	1,900,000.00	9,469,000.00	936,659.28	8,532,340.72	7,025,994.06	7,025,994.06	7,025,994.06	6,914,513.77
2.2.1	SERVICIOS BÁSICOS	7,569,000.00	1,900,000.00	9,469,000.00	936,659.28	8,532,340.72	7,025,994.06	7,025,994.06	7,025,994.06	6,914,513.77
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	69,731.12	230,268.88	190,268.88	190,268.88	190,268.88	180,664.82
2.2.1.2.01	Servicios telefónico de larga distancia	300,000.00	0.00	300,000.00	69,731.12	230,268.88	190,268.88	190,268.88	190,268.88	180,664.82
2.2.1.3	Teléfono local	2,000,000.00	1,000,000.00	3,000,000.00	-1,918,042.75	4,918,042.75	4,188,617.43	4,188,617.43	4,188,617.43	4,086,741.20
2.2.1.3.01	Teléfono local	2,000,000.00	1,000,000.00	3,000,000.00	-1,918,042.75	4,918,042.75	4,188,617.43	4,188,617.43	4,188,617.43	4,086,741.20
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	1,640,000.00	0.00	1,640,000.00	492,157.01	1,147,842.99	410,921.65	410,921.65	410,921.65	410,921.65
2.2.1.5.01	Servicio de internet y televisión por cable	1,640,000.00	0.00	1,640,000.00	492,157.01	1,147,842.99	410,921.65	410,921.65	410,921.65	410,921.65
2.2.1.6	Electricidad	3,000,000.00	900,000.00	3,900,000.00	1,663,813.90	2,236,186.10	2,236,186.10	2,236,186.10	2,236,186.10	2,236,186.10
2.2.1.6.01	Energía eléctrica	3,000,000.00	900,000.00	3,900,000.00	1,663,813.90	2,236,186.10	2,236,186.10	2,236,186.10	2,236,186.10	2,236,186.10
0003.0210.0100.10.13.2.2.2.0002		1,300,000.00	50,000.00	1,350,000.00	1,042,971.58	307,028.42	286,347.30	286,347.30	286,347.30	286,347.30
2.2	CONTRATACIÓN DE SERVICIOS	1,300,000.00	50,000.00	1,350,000.00	1,042,971.58	307,028.42	286,347.30	286,347.30	286,347.30	286,347.30
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,300,000.00	50,000.00	1,350,000.00	1,042,971.58	307,028.42	286,347.30	286,347.30	286,347.30	286,347.30
2.2.2.1	Publicidad y propaganda	1,300,000.00	0.00	1,300,000.00	1,041,426.14	258,573.86	248,233.30	248,233.30	248,233.30	248,233.30
2.2.2.1.01	Publicidad y propaganda	1,300,000.00	0.00	1,300,000.00	1,041,426.14	258,573.86	248,233.30	248,233.30	248,233.30	248,233.30
2.2.2.2	Impresión y encuadernación	0.00	50,000.00	50,000.00	1,545.44	48,454.56	38,114.00	38,114.00	38,114.00	38,114.00
2.2.2.2.01	Impresión y encuadernación	0.00	50,000.00	50,000.00	1,545.44	48,454.56	38,114.00	38,114.00	38,114.00	38,114.00
0003.0210.0100.10.13.2.2.3.0002		800,000.00	200,000.00	1,000,000.00	397,950.00	602,050.00	602,050.00	602,050.00	602,050.00	602,050.00
2.2	CONTRATACIÓN DE SERVICIOS	800,000.00	200,000.00	1,000,000.00	397,950.00	602,050.00	602,050.00	602,050.00	602,050.00	602,050.00
2.2.3	VIÁTICOS	800,000.00	200,000.00	1,000,000.00	397,950.00	602,050.00	602,050.00	602,050.00	602,050.00	602,050.00
2.2.3.1	Viáticos dentro del país	600,000.00	200,000.00	800,000.00	197,950.00	602,050.00	602,050.00	602,050.00	602,050.00	602,050.00
2.2.3.1.01	Viáticos dentro del país	600,000.00	200,000.00	800,000.00	197,950.00	602,050.00	602,050.00	602,050.00	602,050.00	602,050.00
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
0003.0210.0100.10.13.2.2.6.0002		4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	4,025,276.48	4,025,276.48	4,025,276.48	3,941,163.29
2.2	CONTRATACIÓN DE SERVICIOS	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	4,025,276.48	4,025,276.48	4,025,276.48	3,941,163.29
2.2.6	SEGUROS	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	4,025,276.48	4,025,276.48	4,025,276.48	3,941,163.29
2.2.6.1	Seguro de bienes inmuebles	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	825,276.48	825,276.48	825,276.48	741,163.29
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	825,276.48	825,276.48	825,276.48	741,163.29
2.2.6.2	Seguro de bienes muebles	3,200,000.00	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
2.2.6.2.01	Seguro de bienes muebles	3,200,000.00	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
0003.0210.0100.10.13.2.2.7.0002		6,000,000.00	-2,175,294.00	3,824,706.00	2,544,731.18	1,279,974.82	1,204,218.82	1,204,218.82	1,204,218.82	1,204,218.82
2.2	CONTRATACIÓN DE SERVICIOS	6,000,000.00	-2,175,294.00	3,824,706.00	2,544,731.18	1,279,974.82	1,204,218.82	1,204,218.82	1,204,218.82	1,204,218.82
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	6,000,000.00	-2,175,294.00	3,824,706.00	2,544,731.18	1,279,974.82	1,204,218.82	1,204,218.82	1,204,218.82	1,204,218.82
2.2.7.1	Contratación de obras menores	4,500,000.00	-1,700,000.00	2,800,000.00	2,095,735.38	704,264.62	704,264.62	704,264.62	704,264.62	704,264.62
2.2.7.1.01	Obras menores en edificaciones	4,500,000.00	-2,100,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02	Servicios especiales de mantenimiento y reparación	0.00	400,000.00	400,000.00	-304,264.62	704,264.62	704,264.62	704,264.62	704,264.62	704,264.62
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	1,500,000.00	-475,294.00	1,024,706.00	448,995.80	575,710.20	499,954.20	499,954.20	499,954.20	499,954.20
2.2.7.2.02	Mantenimiento y reparación de equipo para computación	100,000.00	-25,294.00	74,706.00	74,706.00	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	0.00	100,000.00	100,000.00	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	1,300,000.00	-450,000.00	850,000.00	274,289.80	575,710.20	499,954.20	499,954.20	499,954.20	499,954.20

Actividad / Obra.Capítulo.Fuente Específica.Fuentes de Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		257,130,211.00	23,197,911.88	280,328,122.88	105,511,740.67	174,816,382.21	163,931,053.67	163,931,053.67	163,931,053.67	163,460,601.42
0003.0210.0100.10.13.2.2.8.0002		2,400,000.00	0.00	2,400,000.00	2,122,597.50	277,402.50	157,402.50	157,402.50	157,402.50	157,402.50
2.2	CONTRATACIÓN DE SERVICIOS	2,400,000.00	0.00	2,400,000.00	2,122,597.50	277,402.50	157,402.50	157,402.50	157,402.50	157,402.50
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,400,000.00	0.00	2,400,000.00	2,122,597.50	277,402.50	157,402.50	157,402.50	157,402.50	157,402.50
2.2.8.1	Gastos judiciales	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01	Gastos judiciales	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01	Fumigación	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	Organización de eventos y festividades	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01	Eventos generales	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02	Festividades	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	1,600,000.00	0.00	1,600,000.00	1,322,597.50	277,402.50	157,402.50	157,402.50	157,402.50	157,402.50
2.2.8.7.04	Servicios de capacitación	1,000,000.00	0.00	1,000,000.00	722,597.50	277,402.50	157,402.50	157,402.50	157,402.50	157,402.50
2.2.8.7.05	Servicios de informática y sistemas computarizados	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.3.1.0002		5,500,000.00	0.00	5,500,000.00	470,467.89	5,029,532.11	3,170,216.91	3,170,216.91	3,170,216.91	3,020,651.91
2.3	MATERIALES Y SUMINISTROS	5,500,000.00	0.00	5,500,000.00	470,467.89	5,029,532.11	3,170,216.91	3,170,216.91	3,170,216.91	3,020,651.91
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	5,500,000.00	0.00	5,500,000.00	470,467.89	5,029,532.11	3,170,216.91	3,170,216.91	3,170,216.91	3,020,651.91
2.3.1.1	Alimentos y bebidas para personas	5,500,000.00	0.00	5,500,000.00	470,467.89	5,029,532.11	3,170,216.91	3,170,216.91	3,170,216.91	3,020,651.91
2.3.1.1.01	Alimentos y bebidas para personas	5,500,000.00	0.00	5,500,000.00	470,467.89	5,029,532.11	3,170,216.91	3,170,216.91	3,170,216.91	3,020,651.91
0003.0210.0100.10.13.2.3.2.0002		380,000.00	0.00	380,000.00	376,875.16	3,124.84	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	380,000.00	0.00	380,000.00	376,875.16	3,124.84	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	380,000.00	0.00	380,000.00	376,875.16	3,124.84	0.00	0.00	0.00	0.00
2.3.2.2	Acabados textiles	300,000.00	0.00	300,000.00	296,875.16	3,124.84	0.00	0.00	0.00	0.00
2.3.2.2.01	Acabados textiles	300,000.00	0.00	300,000.00	296,875.16	3,124.84	0.00	0.00	0.00	0.00
2.3.2.4	Calzados	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01	Calzados	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.3.3.0002		1,600,000.00	0.00	1,600,000.00	1,202,643.68	397,356.32	271,588.80	271,588.80	271,588.80	271,588.80
2.3	MATERIALES Y SUMINISTROS	1,600,000.00	0.00	1,600,000.00	1,202,643.68	397,356.32	271,588.80	271,588.80	271,588.80	271,588.80
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,600,000.00	0.00	1,600,000.00	1,202,643.68	397,356.32	271,588.80	271,588.80	271,588.80	271,588.80
2.3.3.1	Papel de escritorio	500,000.00	0.00	500,000.00	354,881.28	145,118.72	139,476.00	139,476.00	139,476.00	139,476.00
2.3.3.1.01	Papel de escritorio	500,000.00	0.00	500,000.00	354,881.28	145,118.72	139,476.00	139,476.00	139,476.00	139,476.00
2.3.3.2	Productos de papel y cartón	500,000.00	0.00	500,000.00	329,306.92	170,693.08	67,496.00	67,496.00	67,496.00	67,496.00
2.3.3.2.01	Productos de papel y cartón	500,000.00	0.00	500,000.00	329,306.92	170,693.08	67,496.00	67,496.00	67,496.00	67,496.00
2.3.3.3	Productos de artes gráficas	500,000.00	0.00	500,000.00	425,979.10	74,020.90	64,616.80	64,616.80	64,616.80	64,616.80
2.3.3.3.01	Productos de artes gráficas	500,000.00	0.00	500,000.00	425,979.10	74,020.90	64,616.80	64,616.80	64,616.80	64,616.80
2.3.3.6	Especies timbradas y valoradas	100,000.00	0.00	100,000.00	92,476.38	7,523.62	0.00	0.00	0.00	0.00
2.3.3.6.01	Especies timbrados y valoradas	100,000.00	0.00	100,000.00	92,476.38	7,523.62	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.3.5.0002		950,000.00	0.00	950,000.00	854,403.48	95,596.52	69,216.50	69,216.50	69,216.50	69,216.50
2.3	MATERIALES Y SUMINISTROS	950,000.00	0.00	950,000.00	854,403.48	95,596.52	69,216.50	69,216.50	69,216.50	69,216.50
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	950,000.00	0.00	950,000.00	854,403.48	95,596.52	69,216.50	69,216.50	69,216.50	69,216.50
2.3.5.3	Llantas y neumáticos	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01	Llantas y neumáticos	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4	Artículos de caucho	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01	Artículos de caucho	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5	Artículos de plástico	350,000.00	0.00	350,000.00	254,403.48	95,596.52	69,216.50	69,216.50	69,216.50	69,216.50
2.3.5.5.01	Artículos de plástico	350,000.00	0.00	350,000.00	254,403.48	95,596.52	69,216.50	69,216.50	69,216.50	69,216.50

Actividad / Obra.Capi-tulo.Fuente Especifica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		257,130,211.00	23,197,911.88	280,328,122.88	105,511,740.67	174,816,382.21	163,931,053.67	163,931,053.67	163,931,053.67	163,460,601.42
0003.0210.0100.10.13.2.3.7.0002		16,594,748.00	-1,118,750.00	15,475,998.00	4,364,976.75	11,111,021.25	6,606,551.43	6,606,551.43	6,606,551.43	6,506,551.53
2.3	MATERIALES Y SUMINISTROS	16,594,748.00	-1,118,750.00	15,475,998.00	4,364,976.75	11,111,021.25	6,606,551.43	6,606,551.43	6,606,551.43	6,506,551.53
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	16,594,748.00	-1,118,750.00	15,475,998.00	4,364,976.75	11,111,021.25	6,606,551.43	6,606,551.43	6,606,551.43	6,506,551.53
2.3.7.1	Combustibles y lubricantes	16,494,748.00	-1,389,980.00	15,104,768.00	4,006,132.06	11,098,635.94	6,598,635.94	6,598,635.94	6,598,635.94	6,498,636.04
2.3.7.1.01	Gasolina	9,747,554.00	-794,990.00	8,952,564.00	3,101,132.00	5,851,432.00	3,601,432.00	3,601,432.00	3,601,432.00	3,601,432.00
2.3.7.1.02	Gasoiil	6,747,194.00	-594,990.00	6,152,204.00	905,000.06	5,247,203.94	2,997,203.94	2,997,203.94	2,997,203.94	2,897,204.04
2.3.7.2	Productos químicos y conexos	100,000.00	271,230.00	371,230.00	358,844.69	12,385.31	7,915.49	7,915.49	7,915.49	7,915.49
2.3.7.2.04	Abonos y fertilizantes	0.00	241,230.00	241,230.00	241,230.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05	Insecticidas, fumigantes y otros	0.00	30,000.00	30,000.00	26,083.59	3,916.41	1,327.50	1,327.50	1,327.50	1,327.50
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	100,000.00	0.00	100,000.00	91,531.10	8,468.90	6,587.99	6,587.99	6,587.99	6,587.99
0003.0210.0100.10.13.2.3.9.0002		3,843,048.00	120,000.00	3,963,048.00	2,913,411.21	1,049,636.79	782,110.98	782,110.98	782,110.98	782,110.98
2.3	MATERIALES Y SUMINISTROS	3,843,048.00	120,000.00	3,963,048.00	2,913,411.21	1,049,636.79	782,110.98	782,110.98	782,110.98	782,110.98
2.3.9	PRODUCTOS Y ÚTILES VARIOS	3,843,048.00	120,000.00	3,963,048.00	2,913,411.21	1,049,636.79	782,110.98	782,110.98	782,110.98	782,110.98
2.3.9.1	Material para limpieza	500,000.00	0.00	500,000.00	415,891.29	84,108.71	60,268.26	60,268.26	60,268.26	60,268.26
2.3.9.1.01	Material para limpieza	500,000.00	0.00	500,000.00	415,891.29	84,108.71	60,268.26	60,268.26	60,268.26	60,268.26
2.3.9.2	Útiles de escritorio, oficina, informática y de enseñanza	2,443,048.00	0.00	2,443,048.00	1,607,331.22	835,716.78	638,383.02	638,383.02	638,383.02	638,383.02
2.3.9.2.01	Utiles de escritorio, oficina informática y de enseñanza	2,443,048.00	0.00	2,443,048.00	1,607,331.22	835,716.78	638,383.02	638,383.02	638,383.02	638,383.02
2.3.9.5	Útiles de cocina y comedor	0.00	20,000.00	20,000.00	-9,249.81	29,249.81	10,974.00	10,974.00	10,974.00	10,974.00
2.3.9.5.01	Utiles de cocina y comedor	0.00	20,000.00	20,000.00	-9,249.81	29,249.81	10,974.00	10,974.00	10,974.00	10,974.00
2.3.9.6	Productos eléctricos y afines	400,000.00	0.00	400,000.00	383,177.92	16,822.08	14,508.10	14,508.10	14,508.10	14,508.10
2.3.9.6.01	Productos eléctricos y afines	400,000.00	0.00	400,000.00	383,177.92	16,822.08	14,508.10	14,508.10	14,508.10	14,508.10
2.3.9.8	Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	-7,364.00	57,364.00	57,364.00	57,364.00	57,364.00	57,364.00
2.3.9.8.01	Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	-7,364.00	57,364.00	57,364.00	57,364.00	57,364.00	57,364.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	500,000.00	50,000.00	550,000.00	523,624.59	26,375.41	613.60	613.60	613.60	613.60
2.3.9.9.01	Productos y Utiles Varios n.i.p	500,000.00	0.00	500,000.00	495,624.59	4,375.41	613.60	613.60	613.60	613.60
2.3.9.9.02	Bonos para útiles diversos	0.00	50,000.00	50,000.00	28,000.00	22,000.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.4.7.0002		2,000,000.00	385,000.00	2,385,000.00	1,302,903.05	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95
2.4	TRANSFERENCIAS CORRIENTES	2,000,000.00	385,000.00	2,385,000.00	1,302,903.05	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95
2.4.7	TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	2,000,000.00	385,000.00	2,385,000.00	1,302,903.05	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95
2.4.7.2	Transferencias corrientes a organismos internacionales	2,000,000.00	385,000.00	2,385,000.00	1,302,903.05	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95
2.4.7.2.01	Transferencias corrientes a Organismos Internacionales	2,000,000.00	385,000.00	2,385,000.00	1,302,903.05	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95	1,082,096.95
0003.0210.0100.10.13.2.6.1.0002		1,852,878.00	0.00	1,852,878.00	1,503,417.52	349,460.48	227,368.42	227,368.42	227,368.42	227,368.42
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,852,878.00	0.00	1,852,878.00	1,503,417.52	349,460.48	227,368.42	227,368.42	227,368.42	227,368.42
2.6.1	MOBILIARIO Y EQUIPO	1,852,878.00	0.00	1,852,878.00	1,503,417.52	349,460.48	227,368.42	227,368.42	227,368.42	227,368.42
2.6.1.1	Muebles de oficina y estantería	252,878.00	0.00	252,878.00	123,193.82	129,684.18	86,738.40	86,738.40	86,738.40	86,738.40
2.6.1.1.01	Muebles de oficina y estantería	252,878.00	0.00	252,878.00	123,193.82	129,684.18	86,738.40	86,738.40	86,738.40	86,738.40
2.6.1.3	Equipos de cómputo	1,000,000.00	0.00	1,000,000.00	813,699.98	186,300.02	131,780.02	131,780.02	131,780.02	131,780.02
2.6.1.3.01	Equipo computacional	1,000,000.00	0.00	1,000,000.00	813,699.98	186,300.02	131,780.02	131,780.02	131,780.02	131,780.02
2.6.1.4	Electrodomésticos	400,000.00	0.00	400,000.00	368,582.50	31,417.50	8,850.00	8,850.00	8,850.00	8,850.00
2.6.1.4.01	Electrodomésticos	400,000.00	0.00	400,000.00	368,582.50	31,417.50	8,850.00	8,850.00	8,850.00	8,850.00
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	200,000.00	0.00	200,000.00	197,941.22	2,058.78	0.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	200,000.00	0.00	200,000.00	197,941.22	2,058.78	0.00	0.00	0.00	0.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		257,130,211.00	23,197,911.88	280,328,122.88	105,511,740.67	174,816,382.21	163,931,053.67	163,931,053.67	163,931,053.67	163,460,601.42
0003.0210.0100.10.13.2.6.2.0002		0.00	50,000.00	50,000.00	28,756.70	21,243.30	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	50,000.00	50,000.00	28,756.70	21,243.30	0.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	50,000.00	50,000.00	28,756.70	21,243.30	0.00	0.00	0.00	0.00
2.6.2.3	Cámaras fotográficas y de video	0.00	50,000.00	50,000.00	28,756.70	21,243.30	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	0.00	50,000.00	50,000.00	28,756.70	21,243.30	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.6.3.0002		0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.3	Equipo veterinario	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.3.01	Equipo veterinario	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.6.5.0002		4,500,000.00	0.00	4,500,000.00	4,474,400.02	25,599.98	12,799.99	12,799.99	12,799.99	12,799.99
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,500,000.00	0.00	4,500,000.00	4,474,400.02	25,599.98	12,799.99	12,799.99	12,799.99	12,799.99
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	4,500,000.00	0.00	4,500,000.00	4,474,400.02	25,599.98	12,799.99	12,799.99	12,799.99	12,799.99
2.6.5.1	Maquinaria y equipo agropecuario	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01	Maquinaria y equipo agropecuario	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	800,000.00	0.00	800,000.00	800,000.00	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	0.00	200,000.00	200,000.00	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	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7	Herramientas y máquinas-herramientas	300,000.00	0.00	300,000.00	274,400.02	25,599.98	12,799.99	12,799.99	12,799.99	12,799.99
2.6.5.7.01	Herramientas y máquinas-herramientas	300,000.00	0.00	300,000.00	274,400.02	25,599.98	12,799.99	12,799.99	12,799.99	12,799.99
2.6.5.8	Otros equipos	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01	Otros equipos	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.7.2.0002		0.00	948,750.00	948,750.00	948,750.00	0.00	0.00	0.00	0.00	0.00
2.7	OBRAS	0.00	948,750.00	948,750.00	948,750.00	0.00	0.00	0.00	0.00	0.00
2.7.2	INFRAESTRUCTURA	0.00	948,750.00	948,750.00	948,750.00	0.00	0.00	0.00	0.00	0.00
2.7.2.1	Obras hidráulicas y sanitarias	0.00	948,750.00	948,750.00	948,750.00	0.00	0.00	0.00	0.00	0.00
2.7.2.1.01	Obras hidráulicas y sanitarias	0.00	948,750.00	948,750.00	948,750.00	0.00	0.00	0.00	0.00	0.00
0003.0210.2095.20.13.2.3.3.0002		0.00	97,350.00	97,350.00	36,993.00	60,357.00	60,357.00	60,357.00	60,357.00	60,357.00
2.3	MATERIALES Y SUMINISTROS	0.00	97,350.00	97,350.00	36,993.00	60,357.00	60,357.00	60,357.00	60,357.00	60,357.00
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	97,350.00	97,350.00	36,993.00	60,357.00	60,357.00	60,357.00	60,357.00	60,357.00
2.3.3.2	Productos de papel y cartón	0.00	97,350.00	97,350.00	36,993.00	60,357.00	60,357.00	60,357.00	60,357.00	60,357.00
2.3.3.2.01	Productos de papel y cartón	0.00	97,350.00	97,350.00	36,993.00	60,357.00	60,357.00	60,357.00	60,357.00	60,357.00
0003.0210.2095.20.13.2.3.5.0002		0.00	18,857.00	18,857.00	7,166.03	11,690.97	11,690.97	11,690.97	11,690.97	11,690.97
2.3	MATERIALES Y SUMINISTROS	0.00	18,857.00	18,857.00	7,166.03	11,690.97	11,690.97	11,690.97	11,690.97	11,690.97
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	18,857.00	18,857.00	7,166.03	11,690.97	11,690.97	11,690.97	11,690.97	11,690.97
2.3.5.5	Artículos de plástico	0.00	18,857.00	18,857.00	7,166.03	11,690.97	11,690.97	11,690.97	11,690.97	11,690.97
2.3.5.5.01	Artículos de plástico	0.00	18,857.00	18,857.00	7,166.03	11,690.97	11,690.97	11,690.97	11,690.97	11,690.97
0003.0210.2095.20.13.2.3.7.0002		310,545.00	-156,394.00	154,151.00	153,712.04	438.96	438.96	438.96	438.96	438.96
2.3	MATERIALES Y SUMINISTROS	310,545.00	-156,394.00	154,151.00	153,712.04	438.96	438.96	438.96	438.96	438.96
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	310,545.00	-156,394.00	154,151.00	153,712.04	438.96	438.96	438.96	438.96	438.96
2.3.7.1	Combustibles y lubricantes	310,545.00	-157,102.00	153,443.00	153,443.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06	Lubricantes	310,545.00	-157,102.00	153,443.00	153,443.00	0.00	0.00	0.00	0.00	0.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		257,130,211.00	23,197,911.88	280,328,122.88	105,511,740.67	174,816,382.21	163,931,053.67	163,931,053.67	163,931,053.67	163,460,601.42
0003.0210.2095.20.13.2.3.7.0002		310,545.00	-156,394.00	154,151.00	153,712.04	438.96	438.96	438.96	438.96	438.96
2.3	MATERIALES Y SUMINISTROS	310,545.00	-156,394.00	154,151.00	153,712.04	438.96	438.96	438.96	438.96	438.96
2.3.7.2	Productos químicos y conexos	0.00	708.00	708.00	269.04	438.96	438.96	438.96	438.96	438.96
2.3.7.2.05	Insecticidas, fumigantes y otros	0.00	708.00	708.00	269.04	438.96	438.96	438.96	438.96	438.96
0003.0210.2095.20.13.2.3.9.0002		0.00	40,187.00	40,187.00	32,885.63	7,301.37	7,301.37	7,301.37	7,301.37	7,301.37
2.3	MATERIALES Y SUMINISTROS	0.00	40,187.00	40,187.00	32,885.63	7,301.37	7,301.37	7,301.37	7,301.37	7,301.37
2.3.9	PRODUCTOS Y ÚTILES VARIOS	0.00	40,187.00	40,187.00	32,885.63	7,301.37	7,301.37	7,301.37	7,301.37	7,301.37
2.3.9.1	Material para limpieza	0.00	36,647.00	36,647.00	31,540.43	5,106.57	5,106.57	5,106.57	5,106.57	5,106.57
2.3.9.1.01	Material para limpieza	0.00	36,647.00	36,647.00	31,540.43	5,106.57	5,106.57	5,106.57	5,106.57	5,106.57
2.3.9.5	Útiles de cocina y comedor	0.00	3,540.00	3,540.00	1,345.20	2,194.80	2,194.80	2,194.80	2,194.80	2,194.80
2.3.9.5.01	Utiles de cocina y comedor	0.00	3,540.00	3,540.00	1,345.20	2,194.80	2,194.80	2,194.80	2,194.80	2,194.80
0004.0210.0100.10.13.2.1.1.0002		8,422,470.00	25,294.00	8,447,764.00	3,364,979.33	5,082,784.67	5,082,784.67	5,082,784.67	5,082,784.67	5,057,490.80
2.1	REMUNERACIONES Y CONTRIBUCIONES	8,422,470.00	25,294.00	8,447,764.00	3,364,979.33	5,082,784.67	5,082,784.67	5,082,784.67	5,082,784.67	5,057,490.80
2.1.1	REMUNERACIONES	8,422,470.00	25,294.00	8,447,764.00	3,364,979.33	5,082,784.67	5,082,784.67	5,082,784.67	5,082,784.67	5,057,490.80
2.1.1.1	Remuneraciones al personal fijo	7,272,476.00	0.00	7,272,476.00	2,214,985.20	5,057,490.80	5,057,490.80	5,057,490.80	5,057,490.80	5,057,490.80
2.1.1.1.01	Sueldos fijos	7,272,476.00	0.00	7,272,476.00	2,214,985.20	5,057,490.80	5,057,490.80	5,057,490.80	5,057,490.80	5,057,490.80
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	497,756.00	0.00	497,756.00	497,756.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	497,756.00	0.00	497,756.00	497,756.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4	Sueldo anual no.13	652,238.00	0.00	652,238.00	652,238.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	652,238.00	0.00	652,238.00	652,238.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	0.00	25,294.00	25,294.00	0.13	25,293.87	25,293.87	25,293.87	25,293.87	0.00
2.1.1.5.01	Prestaciones económicas	0.00	3,076.00	3,076.00	-22,217.87	25,293.87	25,293.87	25,293.87	25,293.87	0.00
2.1.1.5.02	Pago de porcentaje por desvinculación de cargo	0.00	22,218.00	22,218.00	22,218.00	0.00	0.00	0.00	0.00	0.00
0004.0210.0100.10.13.2.1.2.0002		714,000.00	0.00	714,000.00	714,000.00	0.00	0.00	0.00	0.00	0.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	714,000.00	0.00	714,000.00	714,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	714,000.00	0.00	714,000.00	714,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2	Compensación	714,000.00	0.00	714,000.00	714,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03	Pago de horas extraordinarias	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	54,000.00	0.00	54,000.00	54,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09	Bono por desempeño	510,000.00	0.00	510,000.00	510,000.00	0.00	0.00	0.00	0.00	0.00
0004.0210.0100.10.13.2.1.5.0002		1,203,610.00	0.00	1,203,610.00	422,165.36	781,444.64	781,444.64	781,444.64	781,444.64	781,444.64
2.1	REMUNERACIONES Y CONTRIBUCIONES	1,203,610.00	0.00	1,203,610.00	422,165.36	781,444.64	781,444.64	781,444.64	781,444.64	781,444.64
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,203,610.00	0.00	1,203,610.00	422,165.36	781,444.64	781,444.64	781,444.64	781,444.64	781,444.64
2.1.5.1	Contribuciones al seguro de salud	550,910.00	0.00	550,910.00	192,333.76	358,576.24	358,576.24	358,576.24	358,576.24	358,576.24
2.1.5.1.01	Contribuciones al seguro de salud	550,910.00	0.00	550,910.00	192,333.76	358,576.24	358,576.24	358,576.24	358,576.24	358,576.24
2.1.5.2	Contribuciones al seguro de pensiones	551,687.00	0.00	551,687.00	192,605.24	359,081.76	359,081.76	359,081.76	359,081.76	359,081.76
2.1.5.2.01	Contribuciones al seguro de pensiones	551,687.00	0.00	551,687.00	192,605.24	359,081.76	359,081.76	359,081.76	359,081.76	359,081.76
2.1.5.3	Contribuciones al seguro de riesgo laboral	101,013.00	0.00	101,013.00	37,226.36	63,786.64	63,786.64	63,786.64	63,786.64	63,786.64
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	101,013.00	0.00	101,013.00	37,226.36	63,786.64	63,786.64	63,786.64	63,786.64	63,786.64
0004.0210.0100.10.13.2.3.1.0002		7,995,374.00	0.00	7,995,374.00	6,440,135.03	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97
2.3	MATERIALES Y SUMINISTROS	7,995,374.00	0.00	7,995,374.00	6,440,135.03	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	7,995,374.00	0.00	7,995,374.00	6,440,135.03	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97
2.3.1.2	Alimentos para animales	5,650,000.00	0.00	5,650,000.00	5,575,760.00	74,240.00	74,240.00	74,240.00	74,240.00	74,240.00
2.3.1.2.01	Alimentos para animales	5,650,000.00	0.00	5,650,000.00	5,575,760.00	74,240.00	74,240.00	74,240.00	74,240.00	74,240.00
2.3.1.3	Productos agroforestales y pecuarios	2,345,374.00	0.00	2,345,374.00	864,375.03	1,480,998.97	1,480,998.97	1,480,998.97	1,480,998.97	1,480,998.97
2.3.1.3.01	Productos pecuarios	2,345,374.00	-1,500,000.00	845,374.00	845,374.00	0.00	0.00	0.00	0.00	0.00

Actividad / Obra.Capítulo.Fuente Específica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		257,130,211.00	23,197,911.88	280,328,122.88	105,511,740.67	174,816,382.21	163,931,053.67	163,931,053.67	163,931,053.67	163,460,601.42
0004.0210.0100.10.13.2.3.1.0002		7,995,374.00	0.00	7,995,374.00	6,440,135.03	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97
2.3	MATERIALES Y SUMINISTROS	7,995,374.00	0.00	7,995,374.00	6,440,135.03	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97	1,555,238.97
2.3.1.3	Productos agroforestales y pecuarios	2,345,374.00	0.00	2,345,374.00	864,375.03	1,480,998.97	1,480,998.97	1,480,998.97	1,480,998.97	1,480,998.97
2.3.1.3.02	Productos agrícolas	0.00	1,500,000.00	1,500,000.00	19,001.03	1,480,998.97	1,480,998.97	1,480,998.97	1,480,998.97	1,480,998.97
0004.0210.0100.10.13.2.3.9.0002		3,000,000.00	0.00	3,000,000.00	2,982,232.44	17,767.56	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	3,000,000.00	0.00	3,000,000.00	2,982,232.44	17,767.56	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	3,000,000.00	0.00	3,000,000.00	2,982,232.44	17,767.56	0.00	0.00	0.00	0.00
2.3.9.7	Productos y útiles veterinarios	3,000,000.00	0.00	3,000,000.00	2,982,232.44	17,767.56	0.00	0.00	0.00	0.00
2.3.9.7.01	Productos y útiles veterinarios	3,000,000.00	0.00	3,000,000.00	2,982,232.44	17,767.56	0.00	0.00	0.00	0.00
0005.0210.0100.10.13.2.1.1.0002		5,614,979.00	0.00	5,614,979.00	2,249,543.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	5,614,979.00	0.00	5,614,979.00	2,249,543.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00
2.1.1	REMUNERACIONES	5,614,979.00	0.00	5,614,979.00	2,249,543.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00
2.1.1.1	Remuneraciones al personal fijo	4,848,317.00	0.00	4,848,317.00	1,482,881.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00
2.1.1.1.01	Sueldos fijos	4,848,317.00	0.00	4,848,317.00	1,482,881.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00	3,365,436.00
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	331,837.00	0.00	331,837.00	331,837.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	331,837.00	0.00	331,837.00	331,837.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4	Sueldo anual no.13	434,825.00	0.00	434,825.00	434,825.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	434,825.00	0.00	434,825.00	434,825.00	0.00	0.00	0.00	0.00	0.00
0005.0210.0100.10.13.2.1.2.0002		476,000.00	0.00	476,000.00	476,000.00	0.00	0.00	0.00	0.00	0.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	476,000.00	0.00	476,000.00	476,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	476,000.00	0.00	476,000.00	476,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2	Compensación	476,000.00	0.00	476,000.00	476,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03	Pago de horas extraordinarias	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09	Bono por desempeño	340,000.00	0.00	340,000.00	340,000.00	0.00	0.00	0.00	0.00	0.00
0005.0210.0100.10.13.2.1.5.0002		802,406.00	0.00	802,406.00	281,099.92	521,306.08	521,306.08	521,306.08	521,306.08	521,306.08
2.1	REMUNERACIONES Y CONTRIBUCIONES	802,406.00	0.00	802,406.00	281,099.92	521,306.08	521,306.08	521,306.08	521,306.08	521,306.08
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	802,406.00	0.00	802,406.00	281,099.92	521,306.08	521,306.08	521,306.08	521,306.08	521,306.08
2.1.5.1	Contribuciones al seguro de salud	367,273.00	0.00	367,273.00	128,663.56	238,609.44	238,609.44	238,609.44	238,609.44	238,609.44
2.1.5.1.01	Contribuciones al seguro de salud	367,273.00	0.00	367,273.00	128,663.56	238,609.44	238,609.44	238,609.44	238,609.44	238,609.44
2.1.5.2	Contribuciones al seguro de pensiones	367,791.00	0.00	367,791.00	128,845.00	238,946.00	238,946.00	238,946.00	238,946.00	238,946.00
2.1.5.2.01	Contribuciones al seguro de pensiones	367,791.00	0.00	367,791.00	128,845.00	238,946.00	238,946.00	238,946.00	238,946.00	238,946.00
2.1.5.3	Contribuciones al seguro de riesgo laboral	67,342.00	0.00	67,342.00	23,591.36	43,750.64	43,750.64	43,750.64	43,750.64	43,750.64
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	67,342.00	0.00	67,342.00	23,591.36	43,750.64	43,750.64	43,750.64	43,750.64	43,750.64
0005.0210.0100.10.13.2.6.4.0002		4,000,000.00	0.00	4,000,000.00	928,050.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,000,000.00	0.00	4,000,000.00	928,050.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	4,000,000.00	0.00	4,000,000.00	928,050.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00
2.6.4.1	Automóviles y camiones	4,000,000.00	0.00	4,000,000.00	928,050.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00
2.6.4.1.01	Automóviles y camiones	4,000,000.00	0.00	4,000,000.00	928,050.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00	3,071,950.00

Actividad / Obra.Capí-tulo.Fuente Específica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	257,130,211.00	23,197,911.88	280,328,122.88	105,511,740.67	174,816,382.21	163,931,053.67	163,931,053.67	163,931,053.67	163,460,601.42

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre 0210.01.0002
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/10/2016 23:59
null : Balance Aprobado + Temporal

Preconfiguración : 8-EJECUCION POR CUENTA Y SUBCUENTA
Perí-odo : 2016
Institucional : N
Partida Libre : 0210.01.0002
Presupuestado : S
Titulo Reporte : EJECUCION POR CUENTA Y SUBCUENTA
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
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Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : 3-Poder Ejecutivo
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :