

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2016

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15604477-00110091758-SIGEF

Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>179,408,702.00</b>	<b>22,412,000.00</b>	<b>201,820,702.00</b>	<b>24,927,631.88</b>	<b>176,893,070.12</b>	<b>172,110,885.00</b>	<b>172,110,885.00</b>	<b>167,710,439.34</b>	<b>149,943,846.24</b>
<b>0001.01.01.00.00.0001.2.1.1.2.1.1.1</b>	<b>35,875,320.00</b>	<b>4,306,110.00</b>	<b>40,181,430.00</b>	<b>3,968,610.14</b>	<b>36,212,819.86</b>	<b>36,212,819.86</b>	<b>36,212,819.86</b>	<b>36,212,819.86</b>	<b>36,212,819.86</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	35,875,320.00	4,306,110.00	40,181,430.00	3,968,610.14	36,212,819.86	36,212,819.86	36,212,819.86	36,212,819.86	36,212,819.86
2.1.1 REMUNERACIONES	35,875,320.00	4,306,110.00	40,181,430.00	3,968,610.14	36,212,819.86	36,212,819.86	36,212,819.86	36,212,819.86	36,212,819.86
2.1.1.1 Remuneraciones al personal fijo	35,875,320.00	4,306,110.00	40,181,430.00	3,968,610.14	36,212,819.86	36,212,819.86	36,212,819.86	36,212,819.86	36,212,819.86
2.1.1.1.01 Sueldos fijos	35,875,320.00	4,306,110.00	40,181,430.00	3,968,610.14	36,212,819.86	36,212,819.86	36,212,819.86	36,212,819.86	36,212,819.86
<b>0001.01.01.00.00.0001.2.1.1.2.1.1.2</b>	<b>7,282,920.00</b>	<b>-1,400,000.00</b>	<b>5,882,920.00</b>	<b>1,644,291.35</b>	<b>4,238,628.65</b>	<b>4,111,356.65</b>	<b>4,111,356.65</b>	<b>4,111,356.65</b>	<b>4,111,356.65</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	7,282,920.00	-1,400,000.00	5,882,920.00	1,644,291.35	4,238,628.65	4,111,356.65	4,111,356.65	4,111,356.65	4,111,356.65
2.1.1 REMUNERACIONES	7,282,920.00	-1,400,000.00	5,882,920.00	1,644,291.35	4,238,628.65	4,111,356.65	4,111,356.65	4,111,356.65	4,111,356.65
2.1.1.2 Remuneraciones al personal con carácter transitorio	7,282,920.00	-1,400,000.00	5,882,920.00	1,644,291.35	4,238,628.65	4,111,356.65	4,111,356.65	4,111,356.65	4,111,356.65
2.1.1.2.01 Sueldos al personal contratado e igualado	7,282,920.00	-1,400,000.00	5,882,920.00	1,644,291.35	4,238,628.65	4,111,356.65	4,111,356.65	4,111,356.65	4,111,356.65
<b>0001.01.01.00.00.0001.2.1.1.2.1.1.4</b>	<b>3,750,520.00</b>	<b>486,630.00</b>	<b>4,237,150.00</b>	<b>597,718.32</b>	<b>3,639,431.68</b>	<b>3,639,431.68</b>	<b>3,639,431.68</b>	<b>0.00</b>	<b>0.00</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	3,750,520.00	486,630.00	4,237,150.00	597,718.32	3,639,431.68	3,639,431.68	3,639,431.68	0.00	0.00
2.1.1 REMUNERACIONES	3,750,520.00	486,630.00	4,237,150.00	597,718.32	3,639,431.68	3,639,431.68	3,639,431.68	0.00	0.00
2.1.1.4 Sueldo anual no.13	3,750,520.00	486,630.00	4,237,150.00	597,718.32	3,639,431.68	3,639,431.68	3,639,431.68	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	3,750,520.00	486,630.00	4,237,150.00	597,718.32	3,639,431.68	3,639,431.68	3,639,431.68	0.00	0.00
<b>0001.01.01.00.00.0001.2.1.1.2.1.1.5</b>	<b>0.00</b>	<b>646,000.00</b>	<b>646,000.00</b>	<b>-608,732.53</b>	<b>1,254,732.53</b>	<b>1,254,732.53</b>	<b>1,254,732.53</b>	<b>1,254,732.53</b>	<b>1,254,732.53</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	0.00	646,000.00	646,000.00	-608,732.53	1,254,732.53	1,254,732.53	1,254,732.53	1,254,732.53	1,254,732.53
2.1.1 REMUNERACIONES	0.00	646,000.00	646,000.00	-608,732.53	1,254,732.53	1,254,732.53	1,254,732.53	1,254,732.53	1,254,732.53
2.1.1.5 Prestaciones económicas	0.00	646,000.00	646,000.00	-608,732.53	1,254,732.53	1,254,732.53	1,254,732.53	1,254,732.53	1,254,732.53
2.1.1.5.03 Prestación laboral por desvinculación	0.00	646,000.00	646,000.00	-608,732.53	1,254,732.53	1,254,732.53	1,254,732.53	1,254,732.53	1,254,732.53
<b>0001.01.01.00.00.0001.2.1.2.2.1.2.2</b>	<b>1,848,000.00</b>	<b>677,700.00</b>	<b>2,525,700.00</b>	<b>404,033.33</b>	<b>2,121,666.67</b>	<b>2,121,666.67</b>	<b>2,121,666.67</b>	<b>2,106,666.67</b>	<b>2,106,666.67</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,848,000.00	677,700.00	2,525,700.00	404,033.33	2,121,666.67	2,121,666.67	2,121,666.67	2,106,666.67	2,106,666.67
2.1.2 SOBRESUELDOS	1,848,000.00	677,700.00	2,525,700.00	404,033.33	2,121,666.67	2,121,666.67	2,121,666.67	2,106,666.67	2,106,666.67
2.1.2.2 Compensación	1,848,000.00	677,700.00	2,525,700.00	404,033.33	2,121,666.67	2,121,666.67	2,121,666.67	2,106,666.67	2,106,666.67
2.1.2.2.05 Compensación servicios de seguridad	1,848,000.00	677,700.00	2,525,700.00	404,033.33	2,121,666.67	2,121,666.67	2,121,666.67	2,106,666.67	2,106,666.67
<b>0001.01.01.00.00.0001.2.1.5.2.1.5.1</b>	<b>3,013,286.00</b>	<b>858,562.00</b>	<b>3,871,848.00</b>	<b>1,037,391.24</b>	<b>2,834,456.76</b>	<b>2,834,456.76</b>	<b>2,834,456.76</b>	<b>2,834,456.76</b>	<b>2,834,456.76</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	3,013,286.00	858,562.00	3,871,848.00	1,037,391.24	2,834,456.76	2,834,456.76	2,834,456.76	2,834,456.76	2,834,456.76
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	3,013,286.00	858,562.00	3,871,848.00	1,037,391.24	2,834,456.76	2,834,456.76	2,834,456.76	2,834,456.76	2,834,456.76
2.1.5.1 Contribuciones al seguro de salud	3,013,286.00	858,562.00	3,871,848.00	1,037,391.24	2,834,456.76	2,834,456.76	2,834,456.76	2,834,456.76	2,834,456.76
2.1.5.1.01 Contribuciones al seguro de salud	3,013,286.00	858,562.00	3,871,848.00	1,037,391.24	2,834,456.76	2,834,456.76	2,834,456.76	2,834,456.76	2,834,456.76
<b>0001.01.01.00.00.0001.2.1.5.2.1.5.2</b>	<b>3,064,236.00</b>	<b>200,000.00</b>	<b>3,264,236.00</b>	<b>401,219.57</b>	<b>2,863,016.43</b>	<b>2,863,016.43</b>	<b>2,863,016.43</b>	<b>2,863,016.43</b>	<b>2,863,016.43</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	3,064,236.00	200,000.00	3,264,236.00	401,219.57	2,863,016.43	2,863,016.43	2,863,016.43	2,863,016.43	2,863,016.43
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	3,064,236.00	200,000.00	3,264,236.00	401,219.57	2,863,016.43	2,863,016.43	2,863,016.43	2,863,016.43	2,863,016.43
2.1.5.2 Contribuciones al seguro de pensiones	3,064,236.00	200,000.00	3,264,236.00	401,219.57	2,863,016.43	2,863,016.43	2,863,016.43	2,863,016.43	2,863,016.43
2.1.5.2.01 Contribuciones al seguro de pensiones	3,064,236.00	200,000.00	3,264,236.00	401,219.57	2,863,016.43	2,863,016.43	2,863,016.43	2,863,016.43	2,863,016.43
<b>0001.01.01.00.00.0001.2.1.5.2.1.5.3</b>	<b>385,060.00</b>	<b>74,000.00</b>	<b>459,060.00</b>	<b>89,467.54</b>	<b>369,592.46</b>	<b>369,592.46</b>	<b>369,592.46</b>	<b>369,592.46</b>	<b>369,592.46</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	385,060.00	74,000.00	459,060.00	89,467.54	369,592.46	369,592.46	369,592.46	369,592.46	369,592.46
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	385,060.00	74,000.00	459,060.00	89,467.54	369,592.46	369,592.46	369,592.46	369,592.46	369,592.46
2.1.5.3 Contribuciones al seguro de riesgo laboral	385,060.00	74,000.00	459,060.00	89,467.54	369,592.46	369,592.46	369,592.46	369,592.46	369,592.46
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	385,060.00	74,000.00	459,060.00	89,467.54	369,592.46	369,592.46	369,592.46	369,592.46	369,592.46
<b>0001.01.01.00.00.0001.2.2.1.2.2.1.2</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>-205,783.04</b>	<b>245,783.04</b>	<b>245,783.04</b>	<b>245,783.04</b>	<b>245,783.04</b>	<b>245,783.04</b>
2.2 CONTRATACIÓN DE SERVICIOS	40,000.00	0.00	40,000.00	-205,783.04	245,783.04	245,783.04	245,783.04	245,783.04	245,783.04
2.2.1 SERVICIOS BÁSICOS	40,000.00	0.00	40,000.00	-205,783.04	245,783.04	245,783.04	245,783.04	245,783.04	245,783.04
2.2.1.2 Servicios telefónico de larga distancia	40,000.00	0.00	40,000.00	-205,783.04	245,783.04	245,783.04	245,783.04	245,783.04	245,783.04
2.2.1.2.01 Servicios telefónico de larga distancia	40,000.00	0.00	40,000.00	-205,783.04	245,783.04	245,783.04	245,783.04	245,783.04	245,783.04

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Periodo: 2016

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>179,408,702.00</b>	<b>22,412,000.00</b>	<b>201,820,702.00</b>	<b>24,927,631.88</b>	<b>176,893,070.12</b>	<b>172,110,885.00</b>	<b>172,110,885.00</b>	<b>167,710,439.34</b>	<b>149,943,846.24</b>
<b>0001.01.01.00.00.0001.2.2.1.2.2.1.3</b>	<b>3,300,000.00</b>	<b>2,747,778.00</b>	<b>6,047,778.00</b>	<b>2,730,309.70</b>	<b>3,317,468.30</b>	<b>3,317,468.30</b>	<b>3,317,468.30</b>	<b>3,309,492.15</b>	<b>3,309,492.15</b>
2.2 CONTRATACIÓN DE SERVICIOS	3,300,000.00	2,747,778.00	6,047,778.00	2,730,309.70	3,317,468.30	3,317,468.30	3,317,468.30	3,309,492.15	3,309,492.15
2.2.1 SERVICIOS BÁSICOS	3,300,000.00	2,747,778.00	6,047,778.00	2,730,309.70	3,317,468.30	3,317,468.30	3,317,468.30	3,309,492.15	3,309,492.15
2.2.1.3 Teléfono local	3,300,000.00	2,747,778.00	6,047,778.00	2,730,309.70	3,317,468.30	3,317,468.30	3,317,468.30	3,309,492.15	3,309,492.15
2.2.1.3.01 Teléfono local	3,300,000.00	2,747,778.00	6,047,778.00	2,730,309.70	3,317,468.30	3,317,468.30	3,317,468.30	3,309,492.15	3,309,492.15
<b>0001.01.01.00.00.0001.2.2.1.2.2.1.5</b>	<b>100,000.00</b>	<b>1,499,300.00</b>	<b>1,599,300.00</b>	<b>-3,006,837.03</b>	<b>4,606,137.03</b>	<b>3,679,588.72</b>	<b>3,679,588.72</b>	<b>3,679,588.72</b>	<b>3,433,095.12</b>
2.2 CONTRATACIÓN DE SERVICIOS	100,000.00	1,499,300.00	1,599,300.00	-3,006,837.03	4,606,137.03	3,679,588.72	3,679,588.72	3,679,588.72	3,433,095.12
2.2.1 SERVICIOS BÁSICOS	100,000.00	1,499,300.00	1,599,300.00	-3,006,837.03	4,606,137.03	3,679,588.72	3,679,588.72	3,679,588.72	3,433,095.12
2.2.1.5 Servicio de internet y televisión por cable	100,000.00	1,499,300.00	1,599,300.00	-3,006,837.03	4,606,137.03	3,679,588.72	3,679,588.72	3,679,588.72	3,433,095.12
2.2.1.5.01 Servicio de internet y televisión por cable	100,000.00	1,499,300.00	1,599,300.00	-3,006,837.03	4,606,137.03	3,679,588.72	3,679,588.72	3,679,588.72	3,433,095.12
<b>0001.01.01.00.00.0001.2.2.1.2.2.1.6</b>	<b>2,000,000.00</b>	<b>-800,000.00</b>	<b>1,200,000.00</b>	<b>514,707.68</b>	<b>685,292.32</b>	<b>685,292.32</b>	<b>685,292.32</b>	<b>685,292.32</b>	<b>685,292.32</b>
2.2 CONTRATACIÓN DE SERVICIOS	2,000,000.00	-800,000.00	1,200,000.00	514,707.68	685,292.32	685,292.32	685,292.32	685,292.32	685,292.32
2.2.1 SERVICIOS BÁSICOS	2,000,000.00	-800,000.00	1,200,000.00	514,707.68	685,292.32	685,292.32	685,292.32	685,292.32	685,292.32
2.2.1.6 Electricidad	2,000,000.00	-800,000.00	1,200,000.00	514,707.68	685,292.32	685,292.32	685,292.32	685,292.32	685,292.32
2.2.1.6.01 Energía eléctrica	2,000,000.00	-800,000.00	1,200,000.00	514,707.68	685,292.32	685,292.32	685,292.32	685,292.32	685,292.32
<b>0001.01.01.00.00.0001.2.2.1.2.2.1.7</b>	<b>20,700.00</b>	<b>0.00</b>	<b>20,700.00</b>	<b>18,318.00</b>	<b>2,382.00</b>	<b>2,381.00</b>	<b>2,381.00</b>	<b>2,381.00</b>	<b>2,381.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	20,700.00	0.00	20,700.00	18,318.00	2,382.00	2,381.00	2,381.00	2,381.00	2,381.00
2.2.1 SERVICIOS BÁSICOS	20,700.00	0.00	20,700.00	18,318.00	2,382.00	2,381.00	2,381.00	2,381.00	2,381.00
2.2.1.7 Agua	20,700.00	0.00	20,700.00	18,318.00	2,382.00	2,381.00	2,381.00	2,381.00	2,381.00
2.2.1.7.01 Agua	20,700.00	0.00	20,700.00	18,318.00	2,382.00	2,381.00	2,381.00	2,381.00	2,381.00
<b>0001.01.01.00.00.0001.2.2.2.2.2.2.1</b>	<b>75,000.00</b>	<b>-75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.2.2.2.2.2.2</b>	<b>230,000.00</b>	<b>150,000.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	230,000.00	150,000.00	380,000.00	0.00	380,000.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	230,000.00	150,000.00	380,000.00	0.00	380,000.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	230,000.00	150,000.00	380,000.00	0.00	380,000.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	230,000.00	150,000.00	380,000.00	0.00	380,000.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.2.3.2.2.3.1</b>	<b>250,000.00</b>	<b>-250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.2.3.2.2.3.2</b>	<b>500,000.00</b>	<b>-450,000.00</b>	<b>50,000.00</b>	<b>475.33</b>	<b>49,524.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-450,000.00	50,000.00	475.33	49,524.67	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	500,000.00	-450,000.00	50,000.00	475.33	49,524.67	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	500,000.00	-450,000.00	50,000.00	475.33	49,524.67	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	500,000.00	-450,000.00	50,000.00	475.33	49,524.67	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.2.4.2.2.4.1</b>	<b>500,000.00</b>	<b>-482,410.00</b>	<b>17,590.00</b>	<b>17,590.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-482,410.00	17,590.00	17,590.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	500,000.00	-482,410.00	17,590.00	17,590.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	500,000.00	-482,410.00	17,590.00	17,590.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	500,000.00	-482,410.00	17,590.00	17,590.00	0.00	0.00	0.00	0.00	0.00

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>179,408,702.00</b>	<b>22,412,000.00</b>	<b>201,820,702.00</b>	<b>24,927,631.88</b>	<b>176,893,070.12</b>	<b>172,110,885.00</b>	<b>172,110,885.00</b>	<b>167,710,439.34</b>	<b>149,943,846.24</b>
<b>0001.01.01.00.00.0001.2.2.4.2.2.4.2</b>	<b>10,000.00</b>	<b>-10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.2.4.2.2.4.4</b>	<b>10,000.00</b>	<b>-10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.2.5.2.2.5.1</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>663,852.72</b>	<b>336,147.28</b>	<b>336,145.28</b>	<b>336,145.28</b>	<b>336,145.28</b>	<b>336,145.28</b>
2.2 CONTRATACIÓN DE SERVICIOS	0.00	1,000,000.00	1,000,000.00	663,852.72	336,147.28	336,145.28	336,145.28	336,145.28	336,145.28
2.2.5 ALQUILERES Y RENTAS	0.00	1,000,000.00	1,000,000.00	663,852.72	336,147.28	336,145.28	336,145.28	336,145.28	336,145.28
2.2.5.1 Alquileres y rentas de edificios y locales	0.00	1,000,000.00	1,000,000.00	663,852.72	336,147.28	336,145.28	336,145.28	336,145.28	336,145.28
2.2.5.1.01 Alquileres y rentas de edificios y locales	0.00	1,000,000.00	1,000,000.00	663,852.72	336,147.28	336,145.28	336,145.28	336,145.28	336,145.28
<b>0001.01.01.00.00.0001.2.2.5.2.2.5.4</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>885.57</b>	<b>99,114.43</b>	<b>99,114.43</b>	<b>99,114.43</b>	<b>99,114.43</b>	<b>99,114.43</b>
2.2 CONTRATACIÓN DE SERVICIOS	0.00	100,000.00	100,000.00	885.57	99,114.43	99,114.43	99,114.43	99,114.43	99,114.43
2.2.5 ALQUILERES Y RENTAS	0.00	100,000.00	100,000.00	885.57	99,114.43	99,114.43	99,114.43	99,114.43	99,114.43
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	100,000.00	100,000.00	885.57	99,114.43	99,114.43	99,114.43	99,114.43	99,114.43
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	100,000.00	100,000.00	885.57	99,114.43	99,114.43	99,114.43	99,114.43	99,114.43
<b>0001.01.01.00.00.0001.2.2.5.2.2.5.8</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>-142,446.74</b>	<b>892,446.74</b>	<b>892,446.74</b>	<b>892,446.74</b>	<b>892,446.74</b>	<b>892,446.74</b>
2.2 CONTRATACIÓN DE SERVICIOS	0.00	750,000.00	750,000.00	-142,446.74	892,446.74	892,446.74	892,446.74	892,446.74	892,446.74
2.2.5 ALQUILERES Y RENTAS	0.00	750,000.00	750,000.00	-142,446.74	892,446.74	892,446.74	892,446.74	892,446.74	892,446.74
2.2.5.8 Otros alquileres	0.00	750,000.00	750,000.00	-142,446.74	892,446.74	892,446.74	892,446.74	892,446.74	892,446.74
2.2.5.8.01 Otros alquileres	0.00	750,000.00	750,000.00	-142,446.74	892,446.74	892,446.74	892,446.74	892,446.74	892,446.74
<b>0001.01.01.00.00.0001.2.2.6.2.2.6.2</b>	<b>2,200,000.00</b>	<b>-500,000.00</b>	<b>1,700,000.00</b>	<b>19,462.02</b>	<b>1,680,537.98</b>	<b>1,665,036.84</b>	<b>1,665,036.84</b>	<b>1,665,036.84</b>	<b>1,665,036.84</b>
2.2 CONTRATACIÓN DE SERVICIOS	2,200,000.00	-500,000.00	1,700,000.00	19,462.02	1,680,537.98	1,665,036.84	1,665,036.84	1,665,036.84	1,665,036.84
2.2.6 SEGUROS	2,200,000.00	-500,000.00	1,700,000.00	19,462.02	1,680,537.98	1,665,036.84	1,665,036.84	1,665,036.84	1,665,036.84
2.2.6.2 Seguro de bienes muebles	2,200,000.00	-500,000.00	1,700,000.00	19,462.02	1,680,537.98	1,665,036.84	1,665,036.84	1,665,036.84	1,665,036.84
2.2.6.2.01 Seguro de bienes muebles	2,200,000.00	-500,000.00	1,700,000.00	19,462.02	1,680,537.98	1,665,036.84	1,665,036.84	1,665,036.84	1,665,036.84
<b>0001.01.01.00.00.0001.2.2.7.2.2.7.1</b>	<b>4,467,660.00</b>	<b>-1,345,865.00</b>	<b>3,121,795.00</b>	<b>2,861,000.10</b>	<b>260,794.90</b>	<b>260,794.90</b>	<b>260,794.90</b>	<b>260,794.90</b>	<b>260,794.90</b>
2.2 CONTRATACIÓN DE SERVICIOS	4,467,660.00	-1,345,865.00	3,121,795.00	2,861,000.10	260,794.90	260,794.90	260,794.90	260,794.90	260,794.90
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	4,467,660.00	-1,345,865.00	3,121,795.00	2,861,000.10	260,794.90	260,794.90	260,794.90	260,794.90	260,794.90
2.2.7.1 Contratación de obras menores	4,467,660.00	-1,345,865.00	3,121,795.00	2,861,000.10	260,794.90	260,794.90	260,794.90	260,794.90	260,794.90
2.2.7.1.01 Obras menores en edificaciones	4,467,660.00	-1,395,865.00	3,071,795.00	2,833,352.10	238,442.90	238,442.90	238,442.90	238,442.90	238,442.90
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	0.00	50,000.00	50,000.00	27,648.00	22,352.00	22,352.00	22,352.00	22,352.00	22,352.00
<b>0001.01.01.00.00.0001.2.2.7.2.2.7.2</b>	<b>700,000.00</b>	<b>1,385,000.00</b>	<b>2,085,000.00</b>	<b>-1,304,241.22</b>	<b>3,389,241.22</b>	<b>3,389,240.22</b>	<b>3,389,240.22</b>	<b>2,699,352.29</b>	<b>2,685,044.79</b>
2.2 CONTRATACIÓN DE SERVICIOS	700,000.00	1,385,000.00	2,085,000.00	-1,304,241.22	3,389,241.22	3,389,240.22	3,389,240.22	2,699,352.29	2,685,044.79
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	700,000.00	1,385,000.00	2,085,000.00	-1,304,241.22	3,389,241.22	3,389,240.22	3,389,240.22	2,699,352.29	2,685,044.79
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	700,000.00	1,385,000.00	2,085,000.00	-1,304,241.22	3,389,241.22	3,389,240.22	3,389,240.22	2,699,352.29	2,685,044.79
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	0.00	1,050,000.00	1,050,000.00	474,660.90	575,339.10	575,338.10	575,338.10	575,338.10	575,338.10
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	400,000.00	400,000.00	-780,912.42	1,180,912.42	1,180,912.42	1,180,912.42	501,374.02	501,374.02
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	700,000.00	-200,000.00	500,000.00	-896,290.45	1,396,290.45	1,396,290.45	1,396,290.45	1,385,940.92	1,371,633.42

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>179,408,702.00</b>	<b>22,412,000.00</b>	<b>201,820,702.00</b>	<b>24,927,631.88</b>	<b>176,893,070.12</b>	<b>172,110,885.00</b>	<b>172,110,885.00</b>	<b>167,710,439.34</b>	<b>149,943,846.24</b>
<b>0001.01.01.00.00.0001.2.2.7.2.2.7.2</b>	<b>700,000.00</b>	<b>1,385,000.00</b>	<b>2,085,000.00</b>	<b>-1,304,241.22</b>	<b>3,389,241.22</b>	<b>3,389,240.22</b>	<b>3,389,240.22</b>	<b>2,699,352.29</b>	<b>2,685,044.79</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>700,000.00</b>	<b>1,385,000.00</b>	<b>2,085,000.00</b>	<b>-1,304,241.22</b>	<b>3,389,241.22</b>	<b>3,389,240.22</b>	<b>3,389,240.22</b>	<b>2,699,352.29</b>	<b>2,685,044.79</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>700,000.00</b>	<b>1,385,000.00</b>	<b>2,085,000.00</b>	<b>-1,304,241.22</b>	<b>3,389,241.22</b>	<b>3,389,240.22</b>	<b>3,389,240.22</b>	<b>2,699,352.29</b>	<b>2,685,044.79</b>
2.2.7.2.07 Mantenimiento y reparación de equipos de producción	0.00	60,000.00	60,000.00	1,163.33	58,836.67	58,836.67	58,836.67	58,836.67	58,836.67
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	0.00	75,000.00	75,000.00	-102,862.58	177,862.58	177,862.58	177,862.58	177,862.58	177,862.58
<b>0001.01.01.00.00.0001.2.2.8.2.2.8.2</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.2.01 Comisiones y gastos bancarios	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.2.8.2.2.8.5</b>	<b>626,000.00</b>	<b>-300,000.00</b>	<b>326,000.00</b>	<b>-40,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>626,000.00</b>	<b>-300,000.00</b>	<b>326,000.00</b>	<b>-40,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>626,000.00</b>	<b>-300,000.00</b>	<b>326,000.00</b>	<b>-40,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>626,000.00</b>	<b>-300,000.00</b>	<b>326,000.00</b>	<b>-40,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>	<b>366,122.22</b>
2.2.8.5.01 Fumigación	420,000.00	-200,000.00	220,000.00	80,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
2.2.8.5.02 Lavandería	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	106,000.00	0.00	106,000.00	-120,122.22	226,122.22	226,122.22	226,122.22	226,122.22	226,122.22
<b>0001.01.01.00.00.0001.2.2.8.2.2.8.6</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>37,800.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>37,800.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>37,800.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>37,800.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>	<b>612,200.00</b>
2.2.8.6.02 Festividades	0.00	650,000.00	650,000.00	37,800.00	612,200.00	612,200.00	612,200.00	612,200.00	612,200.00
<b>0001.01.01.00.00.0001.2.2.8.2.2.8.7</b>	<b>79,500,000.00</b>	<b>19,980,846.00</b>	<b>99,480,846.00</b>	<b>7,617,786.00</b>	<b>91,863,060.00</b>	<b>88,863,060.00</b>	<b>88,863,060.00</b>	<b>88,863,060.00</b>	<b>71,563,060.00</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>79,500,000.00</b>	<b>19,980,846.00</b>	<b>99,480,846.00</b>	<b>7,617,786.00</b>	<b>91,863,060.00</b>	<b>88,863,060.00</b>	<b>88,863,060.00</b>	<b>88,863,060.00</b>	<b>71,563,060.00</b>
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>79,500,000.00</b>	<b>19,980,846.00</b>	<b>99,480,846.00</b>	<b>7,617,786.00</b>	<b>91,863,060.00</b>	<b>88,863,060.00</b>	<b>88,863,060.00</b>	<b>88,863,060.00</b>	<b>71,563,060.00</b>
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>79,500,000.00</b>	<b>19,980,846.00</b>	<b>99,480,846.00</b>	<b>7,617,786.00</b>	<b>91,863,060.00</b>	<b>88,863,060.00</b>	<b>88,863,060.00</b>	<b>88,863,060.00</b>	<b>71,563,060.00</b>
2.2.8.7.04 Servicios de capacitación	1,500,000.00	-1,455,362.00	44,638.00	-43,212.00	87,850.00	87,850.00	87,850.00	87,850.00	87,850.00
2.2.8.7.06 Otros servicios técnicos profesionales	78,000,000.00	21,436,208.00	99,436,208.00	7,660,998.00	91,775,210.00	88,775,210.00	88,775,210.00	88,775,210.00	71,475,210.00
<b>0001.01.01.00.00.0001.2.2.8.2.2.8.8</b>	<b>60,000.00</b>	<b>-60,000.00</b>	<b>0.00</b>	<b>-6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>60,000.00</b>	<b>-60,000.00</b>	<b>0.00</b>	<b>-6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>60,000.00</b>	<b>-60,000.00</b>	<b>0.00</b>	<b>-6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>60,000.00</b>	<b>-60,000.00</b>	<b>0.00</b>	<b>-6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>	<b>6,651.13</b>
2.2.8.8.01 Impuestos	60,000.00	-60,000.00	0.00	-6,651.13	6,651.13	6,651.13	6,651.13	6,651.13	6,651.13
<b>0001.01.01.00.00.0001.2.3.1.2.3.1.1</b>	<b>2,500,000.00</b>	<b>1,900,349.00</b>	<b>4,400,349.00</b>	<b>817,511.78</b>	<b>3,582,837.22</b>	<b>3,582,835.22</b>	<b>3,582,835.22</b>	<b>3,534,685.32</b>	<b>3,328,893.32</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>2,500,000.00</b>	<b>1,900,349.00</b>	<b>4,400,349.00</b>	<b>817,511.78</b>	<b>3,582,837.22</b>	<b>3,582,835.22</b>	<b>3,582,835.22</b>	<b>3,534,685.32</b>	<b>3,328,893.32</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>2,500,000.00</b>	<b>1,900,349.00</b>	<b>4,400,349.00</b>	<b>817,511.78</b>	<b>3,582,837.22</b>	<b>3,582,835.22</b>	<b>3,582,835.22</b>	<b>3,534,685.32</b>	<b>3,328,893.32</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>2,500,000.00</b>	<b>1,900,349.00</b>	<b>4,400,349.00</b>	<b>817,511.78</b>	<b>3,582,837.22</b>	<b>3,582,835.22</b>	<b>3,582,835.22</b>	<b>3,534,685.32</b>	<b>3,328,893.32</b>
2.3.1.1.01 Alimentos y bebidas para personas	2,500,000.00	1,900,349.00	4,400,349.00	817,511.78	3,582,837.22	3,582,835.22	3,582,835.22	3,534,685.32	3,328,893.32

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>179,408,702.00</b>	<b>22,412,000.00</b>	<b>201,820,702.00</b>	<b>24,927,631.88</b>	<b>176,893,070.12</b>	<b>172,110,885.00</b>	<b>172,110,885.00</b>	<b>167,710,439.34</b>	<b>149,943,846.24</b>
<b>0001.01.01.00.00.0001.2.3.1.2.3.1.3</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>-19,110.04</b>	<b>119,110.04</b>	<b>119,110.04</b>	<b>119,110.04</b>	<b>119,110.04</b>	<b>119,110.04</b>
2.3 MATERIALES Y SUMINISTROS	100,000.00	0.00	100,000.00	-19,110.04	119,110.04	119,110.04	119,110.04	119,110.04	119,110.04
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	100,000.00	0.00	100,000.00	-19,110.04	119,110.04	119,110.04	119,110.04	119,110.04	119,110.04
2.3.1.3 Productos agroforestales y pecuarios	100,000.00	0.00	100,000.00	-19,110.04	119,110.04	119,110.04	119,110.04	119,110.04	119,110.04
2.3.1.3.03 Productos forestales	100,000.00	0.00	100,000.00	-19,110.04	119,110.04	119,110.04	119,110.04	119,110.04	119,110.04
<b>0001.01.01.00.00.0001.2.3.2.2.3.2.1</b>	<b>0.00</b>	<b>33,600.00</b>	<b>33,600.00</b>	<b>88.00</b>	<b>33,512.00</b>	<b>33,512.00</b>	<b>33,512.00</b>	<b>33,512.00</b>	<b>33,512.00</b>
2.3 MATERIALES Y SUMINISTROS	0.00	33,600.00	33,600.00	88.00	33,512.00	33,512.00	33,512.00	33,512.00	33,512.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	33,600.00	33,600.00	88.00	33,512.00	33,512.00	33,512.00	33,512.00	33,512.00
2.3.2.1 Hilados y telas	0.00	33,600.00	33,600.00	88.00	33,512.00	33,512.00	33,512.00	33,512.00	33,512.00
2.3.2.1.01 Hilados y telas	0.00	33,600.00	33,600.00	88.00	33,512.00	33,512.00	33,512.00	33,512.00	33,512.00
<b>0001.01.01.00.00.0001.2.3.2.2.3.2.3</b>	<b>1,500,000.00</b>	<b>345,200.00</b>	<b>1,845,200.00</b>	<b>81.20</b>	<b>1,845,118.80</b>	<b>1,845,118.80</b>	<b>1,845,118.80</b>	<b>1,845,118.80</b>	<b>1,845,118.80</b>
2.3 MATERIALES Y SUMINISTROS	1,500,000.00	345,200.00	1,845,200.00	81.20	1,845,118.80	1,845,118.80	1,845,118.80	1,845,118.80	1,845,118.80
2.3.2 TEXTILES Y VESTUARIOS	1,500,000.00	345,200.00	1,845,200.00	81.20	1,845,118.80	1,845,118.80	1,845,118.80	1,845,118.80	1,845,118.80
2.3.2.3 Prendas de vestir	1,500,000.00	345,200.00	1,845,200.00	81.20	1,845,118.80	1,845,118.80	1,845,118.80	1,845,118.80	1,845,118.80
2.3.2.3.01 Prendas de vestir	1,500,000.00	345,200.00	1,845,200.00	81.20	1,845,118.80	1,845,118.80	1,845,118.80	1,845,118.80	1,845,118.80
<b>0001.01.01.00.00.0001.2.3.3.2.3.3.1</b>	<b>500,000.00</b>	<b>-250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3 MATERIALES Y SUMINISTROS	500,000.00	-250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	500,000.00	-250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	500,000.00	-250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	500,000.00	-250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.3.3.2.3.3.2</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>-194,540.93</b>	<b>444,540.93</b>	<b>444,540.93</b>	<b>444,540.93</b>	<b>444,540.93</b>	<b>444,540.93</b>
2.3 MATERIALES Y SUMINISTROS	250,000.00	0.00	250,000.00	-194,540.93	444,540.93	444,540.93	444,540.93	444,540.93	444,540.93
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	250,000.00	0.00	250,000.00	-194,540.93	444,540.93	444,540.93	444,540.93	444,540.93	444,540.93
2.3.3.2 Productos de papel y cartón	250,000.00	0.00	250,000.00	-194,540.93	444,540.93	444,540.93	444,540.93	444,540.93	444,540.93
2.3.3.2.01 Productos de papel y cartón	250,000.00	0.00	250,000.00	-194,540.93	444,540.93	444,540.93	444,540.93	444,540.93	444,540.93
<b>0001.01.01.00.00.0001.2.3.3.2.3.3.3</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>-50,765.83</b>	<b>100,765.83</b>	<b>100,765.83</b>	<b>100,765.83</b>	<b>100,765.83</b>	<b>100,765.83</b>
2.3 MATERIALES Y SUMINISTROS	50,000.00	0.00	50,000.00	-50,765.83	100,765.83	100,765.83	100,765.83	100,765.83	100,765.83
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	50,000.00	0.00	50,000.00	-50,765.83	100,765.83	100,765.83	100,765.83	100,765.83	100,765.83
2.3.3.3 Productos de artes gráficas	50,000.00	0.00	50,000.00	-50,765.83	100,765.83	100,765.83	100,765.83	100,765.83	100,765.83
2.3.3.3.01 Productos de artes gráficas	50,000.00	0.00	50,000.00	-50,765.83	100,765.83	100,765.83	100,765.83	100,765.83	100,765.83
<b>0001.01.01.00.00.0001.2.3.3.2.3.3.4</b>	<b>500,000.00</b>	<b>-440,000.00</b>	<b>60,000.00</b>	<b>7,900.00</b>	<b>52,100.00</b>	<b>52,100.00</b>	<b>52,100.00</b>	<b>52,100.00</b>	<b>52,100.00</b>
2.3 MATERIALES Y SUMINISTROS	500,000.00	-440,000.00	60,000.00	7,900.00	52,100.00	52,100.00	52,100.00	52,100.00	52,100.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	500,000.00	-440,000.00	60,000.00	7,900.00	52,100.00	52,100.00	52,100.00	52,100.00	52,100.00
2.3.3.4 Libros, revistas y periódicos	500,000.00	-440,000.00	60,000.00	7,900.00	52,100.00	52,100.00	52,100.00	52,100.00	52,100.00
2.3.3.4.01 Libros, revistas y periódicos	500,000.00	-440,000.00	60,000.00	7,900.00	52,100.00	52,100.00	52,100.00	52,100.00	52,100.00
<b>0001.01.01.00.00.0001.2.3.4.2.3.4.1</b>	<b>600,000.00</b>	<b>-200,000.00</b>	<b>400,000.00</b>	<b>54,268.29</b>	<b>345,731.71</b>	<b>345,731.71</b>	<b>345,731.71</b>	<b>345,731.71</b>	<b>345,731.71</b>
2.3 MATERIALES Y SUMINISTROS	600,000.00	-200,000.00	400,000.00	54,268.29	345,731.71	345,731.71	345,731.71	345,731.71	345,731.71
2.3.4 PRODUCTOS FARMACÉUTICOS	600,000.00	-200,000.00	400,000.00	54,268.29	345,731.71	345,731.71	345,731.71	345,731.71	345,731.71
2.3.4.1 Productos medicinales para uso humano	600,000.00	-200,000.00	400,000.00	54,268.29	345,731.71	345,731.71	345,731.71	345,731.71	345,731.71
2.3.4.1.01 Productos medicinales para uso humano	600,000.00	-200,000.00	400,000.00	54,268.29	345,731.71	345,731.71	345,731.71	345,731.71	345,731.71
<b>0001.01.01.00.00.0001.2.3.5.2.3.5.3</b>	<b>500,000.00</b>	<b>-100,000.00</b>	<b>400,000.00</b>	<b>114,611.33</b>	<b>285,388.67</b>	<b>168,722.00</b>	<b>168,722.00</b>	<b>168,722.00</b>	<b>168,722.00</b>
2.3 MATERIALES Y SUMINISTROS	500,000.00	-100,000.00	400,000.00	114,611.33	285,388.67	168,722.00	168,722.00	168,722.00	168,722.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	500,000.00	-100,000.00	400,000.00	114,611.33	285,388.67	168,722.00	168,722.00	168,722.00	168,722.00
2.3.5.3 Llantas y neumáticos	500,000.00	-100,000.00	400,000.00	114,611.33	285,388.67	168,722.00	168,722.00	168,722.00	168,722.00
2.3.5.3.01 Llantas y neumáticos	500,000.00	-100,000.00	400,000.00	114,611.33	285,388.67	168,722.00	168,722.00	168,722.00	168,722.00

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>179,408,702.00</b>	<b>22,412,000.00</b>	<b>201,820,702.00</b>	<b>24,927,631.88</b>	<b>176,893,070.12</b>	<b>172,110,885.00</b>	<b>172,110,885.00</b>	<b>167,710,439.34</b>	<b>149,943,846.24</b>
<b>0001.01.01.00.00.0001.2.3.5.2.3.5.5</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>505.52</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>505.52</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>505.52</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>
<b>2.3.5.5 Artículos de plástico</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>505.52</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>	<b>249,494.48</b>
2.3.5.5.01 Artículos de plástico	250,000.00	0.00	250,000.00	505.52	249,494.48	249,494.48	249,494.48	249,494.48	249,494.48
<b>0001.01.01.00.00.0001.2.3.6.2.3.6.3</b>	<b>350,000.00</b>	<b>-305,000.00</b>	<b>45,000.00</b>	<b>2,378.40</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>350,000.00</b>	<b>-305,000.00</b>	<b>45,000.00</b>	<b>2,378.40</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>350,000.00</b>	<b>-305,000.00</b>	<b>45,000.00</b>	<b>2,378.40</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>350,000.00</b>	<b>-305,000.00</b>	<b>45,000.00</b>	<b>2,378.40</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>	<b>42,621.60</b>
2.3.6.3.04 Herramientas menores	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	100,000.00	-55,000.00	45,000.00	2,378.40	42,621.60	42,621.60	42,621.60	42,621.60	42,621.60
<b>0001.01.01.00.00.0001.2.3.7.2.3.7.1</b>	<b>5,800,000.00</b>	<b>-80,000.00</b>	<b>5,720,000.00</b>	<b>1,957,434.74</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>5,800,000.00</b>	<b>-80,000.00</b>	<b>5,720,000.00</b>	<b>1,957,434.74</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>5,800,000.00</b>	<b>-80,000.00</b>	<b>5,720,000.00</b>	<b>1,957,434.74</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>5,800,000.00</b>	<b>-80,000.00</b>	<b>5,720,000.00</b>	<b>1,957,434.74</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>	<b>3,762,565.26</b>
2.3.7.1.01 Gasolina	4,600,000.00	-80,000.00	4,520,000.00	1,273,564.74	3,246,435.26	3,246,435.26	3,246,435.26	3,246,435.26	3,246,435.26
2.3.7.1.02 Gasoil	1,200,000.00	0.00	1,200,000.00	683,870.00	516,130.00	516,130.00	516,130.00	516,130.00	516,130.00
<b>0001.01.01.00.00.0001.2.3.7.2.3.7.2</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>7,425.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>7,425.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>7,425.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>
<b>2.3.7.2 Productos químicos y conexos</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>7,425.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>	<b>12,575.00</b>
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	10,000.00	10,000.00	2,750.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	10,000.00	10,000.00	4,675.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00
<b>0001.01.01.00.00.0001.2.3.9.2.3.9.1</b>	<b>1,200,000.00</b>	<b>-575,000.00</b>	<b>625,000.00</b>	<b>603,682.60</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>1,200,000.00</b>	<b>-575,000.00</b>	<b>625,000.00</b>	<b>603,682.60</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>1,200,000.00</b>	<b>-575,000.00</b>	<b>625,000.00</b>	<b>603,682.60</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>
<b>2.3.9.1 Material para limpieza</b>	<b>1,200,000.00</b>	<b>-575,000.00</b>	<b>625,000.00</b>	<b>603,682.60</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>	<b>21,317.40</b>
2.3.9.1.01 Material para limpieza	1,200,000.00	-575,000.00	625,000.00	603,682.60	21,317.40	21,317.40	21,317.40	21,317.40	21,317.40
<b>0001.01.01.00.00.0001.2.3.9.2.3.9.2</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>-891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>-891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>-891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>-891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>	<b>1,891,714.58</b>
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	1,000,000.00	0.00	1,000,000.00	-891,714.58	1,891,714.58	1,891,714.58	1,891,714.58	1,891,714.58	1,891,714.58
<b>0001.01.01.00.00.0001.2.3.9.2.3.9.3</b>	<b>200,000.00</b>	<b>-100,000.00</b>	<b>100,000.00</b>	<b>95,690.83</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>200,000.00</b>	<b>-100,000.00</b>	<b>100,000.00</b>	<b>95,690.83</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>200,000.00</b>	<b>-100,000.00</b>	<b>100,000.00</b>	<b>95,690.83</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>
<b>2.3.9.3 Útiles menores médico-quirúrgicos</b>	<b>200,000.00</b>	<b>-100,000.00</b>	<b>100,000.00</b>	<b>95,690.83</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>	<b>4,309.17</b>
2.3.9.3.01 Útiles menores médico quirúrgicos	200,000.00	-100,000.00	100,000.00	95,690.83	4,309.17	4,309.17	4,309.17	4,309.17	4,309.17
<b>0001.01.01.00.00.0001.2.3.9.2.3.9.5</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>463,235.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>463,235.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>463,235.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>463,235.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>	<b>36,765.00</b>
2.3.9.5.01 Útiles de cocina y comedor	500,000.00	0.00	500,000.00	463,235.00	36,765.00	36,765.00	36,765.00	36,765.00	36,765.00

## Ejecución Por Cuenta Y Subcuenta

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>179,408,702.00</b>	<b>22,412,000.00</b>	<b>201,820,702.00</b>	<b>24,927,631.88</b>	<b>176,893,070.12</b>	<b>172,110,885.00</b>	<b>172,110,885.00</b>	<b>167,710,439.34</b>	<b>149,943,846.24</b>
<b>0001.01.01.00.00.0001.2.3.9.2.3.9.6</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>50,194.39</b>	<b>49,805.61</b>	<b>49,805.61</b>	<b>49,805.61</b>	<b>49,805.61</b>	<b>49,805.61</b>
2.3 MATERIALES Y SUMINISTROS	100,000.00	0.00	100,000.00	50,194.39	49,805.61	49,805.61	49,805.61	49,805.61	49,805.61
2.3.9 PRODUCTOS Y ÚTILES VARIOS	100,000.00	0.00	100,000.00	50,194.39	49,805.61	49,805.61	49,805.61	49,805.61	49,805.61
2.3.9.6 Productos eléctricos y afines	100,000.00	0.00	100,000.00	50,194.39	49,805.61	49,805.61	49,805.61	49,805.61	49,805.61
2.3.9.6.01 Productos eléctricos y afines	100,000.00	0.00	100,000.00	50,194.39	49,805.61	49,805.61	49,805.61	49,805.61	49,805.61
<b>0001.01.01.00.00.0001.2.3.9.2.3.9.9</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>3,714,594.06</b>	<b>385,405.94</b>	<b>385,405.94</b>	<b>385,405.94</b>	<b>385,405.94</b>	<b>385,405.94</b>
2.3 MATERIALES Y SUMINISTROS	0.00	4,100,000.00	4,100,000.00	3,714,594.06	385,405.94	385,405.94	385,405.94	385,405.94	385,405.94
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	4,100,000.00	4,100,000.00	3,714,594.06	385,405.94	385,405.94	385,405.94	385,405.94	385,405.94
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	4,100,000.00	4,100,000.00	3,714,594.06	385,405.94	385,405.94	385,405.94	385,405.94	385,405.94
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	100,000.00	100,000.00	-285,405.94	385,405.94	385,405.94	385,405.94	385,405.94	385,405.94
2.3.9.9.02 Bonos para útiles diversos	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.4.1.2.4.1.2</b>	<b>3,000,000.00</b>	<b>-2,281,000.00</b>	<b>719,000.00</b>	<b>539,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>
2.4 TRANSFERENCIAS CORRIENTES	3,000,000.00	-2,281,000.00	719,000.00	539,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	3,000,000.00	-2,281,000.00	719,000.00	539,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
2.4.1.2 Ayudas y donaciones a personas	3,000,000.00	-2,281,000.00	719,000.00	539,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	3,000,000.00	-2,281,000.00	719,000.00	539,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
<b>0001.01.01.00.00.0001.2.4.1.2.4.1.4</b>	<b>400,000.00</b>	<b>-400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.4 TRANSFERENCIAS CORRIENTES	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4 Becas y viajes de estudios	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4.01 Becas nacionales	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.6.1.2.6.1.1</b>	<b>1,000,000.00</b>	<b>-808,000.00</b>	<b>192,000.00</b>	<b>914.21</b>	<b>191,085.79</b>	<b>24,419.46</b>	<b>24,419.46</b>	<b>24,419.46</b>	<b>24,419.46</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,000,000.00	-808,000.00	192,000.00	914.21	191,085.79	24,419.46	24,419.46	24,419.46	24,419.46
2.6.1 MOBILIARIO Y EQUIPO	1,000,000.00	-808,000.00	192,000.00	914.21	191,085.79	24,419.46	24,419.46	24,419.46	24,419.46
2.6.1.1 Muebles de oficina y estantería	1,000,000.00	-808,000.00	192,000.00	914.21	191,085.79	24,419.46	24,419.46	24,419.46	24,419.46
2.6.1.1.01 Muebles de oficina y estantería	1,000,000.00	-808,000.00	192,000.00	914.21	191,085.79	24,419.46	24,419.46	24,419.46	24,419.46
<b>0001.01.01.00.00.0001.2.6.1.2.6.1.3</b>	<b>3,000,000.00</b>	<b>-2,555,800.00</b>	<b>444,200.00</b>	<b>87,726.34</b>	<b>356,473.66</b>	<b>356,473.66</b>	<b>356,473.66</b>	<b>356,473.66</b>	<b>356,473.66</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,000,000.00	-2,555,800.00	444,200.00	87,726.34	356,473.66	356,473.66	356,473.66	356,473.66	356,473.66
2.6.1 MOBILIARIO Y EQUIPO	3,000,000.00	-2,555,800.00	444,200.00	87,726.34	356,473.66	356,473.66	356,473.66	356,473.66	356,473.66
2.6.1.3 Equipos de cómputo	3,000,000.00	-2,555,800.00	444,200.00	87,726.34	356,473.66	356,473.66	356,473.66	356,473.66	356,473.66
2.6.1.3.01 Equipo computacional	3,000,000.00	-2,555,800.00	444,200.00	87,726.34	356,473.66	356,473.66	356,473.66	356,473.66	356,473.66
<b>0001.01.01.00.00.0001.2.6.1.2.6.1.4</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>-91,449.99</b>	<b>211,449.99</b>	<b>211,449.99</b>	<b>211,449.99</b>	<b>211,449.99</b>	<b>211,449.99</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	120,000.00	120,000.00	-91,449.99	211,449.99	211,449.99	211,449.99	211,449.99	211,449.99
2.6.1 MOBILIARIO Y EQUIPO	0.00	120,000.00	120,000.00	-91,449.99	211,449.99	211,449.99	211,449.99	211,449.99	211,449.99
2.6.1.4 Electrodomésticos	0.00	120,000.00	120,000.00	-91,449.99	211,449.99	211,449.99	211,449.99	211,449.99	211,449.99
2.6.1.4.01 Electrodomésticos	0.00	120,000.00	120,000.00	-91,449.99	211,449.99	211,449.99	211,449.99	211,449.99	211,449.99
<b>0001.01.01.00.00.0001.2.6.1.2.6.1.9</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>2,866.15</b>	<b>22,133.85</b>	<b>22,133.85</b>	<b>22,133.85</b>	<b>22,133.85</b>	<b>22,133.85</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	25,000.00	25,000.00	2,866.15	22,133.85	22,133.85	22,133.85	22,133.85	22,133.85
2.6.1 MOBILIARIO Y EQUIPO	0.00	25,000.00	25,000.00	2,866.15	22,133.85	22,133.85	22,133.85	22,133.85	22,133.85
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	0.00	25,000.00	25,000.00	2,866.15	22,133.85	22,133.85	22,133.85	22,133.85	22,133.85
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	25,000.00	25,000.00	2,866.15	22,133.85	22,133.85	22,133.85	22,133.85	22,133.85

## Ejecución Por Cuenta Y Subcuenta

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>179,408,702.00</b>	<b>22,412,000.00</b>	<b>201,820,702.00</b>	<b>24,927,631.88</b>	<b>176,893,070.12</b>	<b>172,110,885.00</b>	<b>172,110,885.00</b>	<b>167,710,439.34</b>	<b>149,943,846.24</b>
<b>0001.01.01.00.00.0001.2.6.3.2.6.3.1</b>	<b>200,000.00</b>	<b>-200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1 Equipo médico y de laboratorio	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1.01 Equipo médico y de laboratorio	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.6.4.2.6.4.1</b>	<b>6,000,000.00</b>	<b>-6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.01.01.00.00.0001.2.6.5.2.6.5.4</b>	<b>0.00</b>	<b>162,700.00</b>	<b>162,700.00</b>	<b>54.70</b>	<b>162,645.30</b>	<b>162,645.30</b>	<b>162,645.30</b>	<b>162,645.30</b>	<b>162,645.30</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	162,700.00	162,700.00	54.70	162,645.30	162,645.30	162,645.30	162,645.30	162,645.30
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	162,700.00	162,700.00	54.70	162,645.30	162,645.30	162,645.30	162,645.30	162,645.30
2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	162,700.00	162,700.00	54.70	162,645.30	162,645.30	162,645.30	162,645.30	162,645.30
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	162,700.00	162,700.00	54.70	162,645.30	162,645.30	162,645.30	162,645.30	162,645.30
<b>0001.01.01.00.00.0001.2.6.5.2.6.5.7</b>	<b>0.00</b>	<b>145,300.00</b>	<b>145,300.00</b>	<b>84,351.82</b>	<b>60,948.18</b>	<b>60,948.18</b>	<b>60,948.18</b>	<b>60,948.18</b>	<b>60,948.18</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	145,300.00	145,300.00	84,351.82	60,948.18	60,948.18	60,948.18	60,948.18	60,948.18
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	145,300.00	145,300.00	84,351.82	60,948.18	60,948.18	60,948.18	60,948.18	60,948.18
2.6.5.7 Herramientas y máquinas-herramientas	0.00	145,300.00	145,300.00	84,351.82	60,948.18	60,948.18	60,948.18	60,948.18	60,948.18
2.6.5.7.01 Herramientas y máquinas-herramientas	0.00	145,300.00	145,300.00	84,351.82	60,948.18	60,948.18	60,948.18	60,948.18	60,948.18
<b>0001.01.01.00.00.0001.2.6.6.2.6.6.2</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>5,160.00</b>	<b>44,840.00</b>	<b>44,840.00</b>	<b>44,840.00</b>	<b>44,840.00</b>	<b>44,840.00</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	50,000.00	50,000.00	5,160.00	44,840.00	44,840.00	44,840.00	44,840.00	44,840.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	50,000.00	50,000.00	5,160.00	44,840.00	44,840.00	44,840.00	44,840.00	44,840.00
2.6.6.2 Equipos de seguridad	0.00	50,000.00	50,000.00	5,160.00	44,840.00	44,840.00	44,840.00	44,840.00	44,840.00
2.6.6.2.01 Equipos de seguridad	0.00	50,000.00	50,000.00	5,160.00	44,840.00	44,840.00	44,840.00	44,840.00	44,840.00
<b>0001.01.01.00.00.0001.2.6.8.2.6.8.3</b>	<b>0.00</b>	<b>71,000.00</b>	<b>71,000.00</b>	<b>434.19</b>	<b>70,565.81</b>	<b>70,565.81</b>	<b>70,565.81</b>	<b>70,565.81</b>	<b>70,565.81</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	71,000.00	71,000.00	434.19	70,565.81	70,565.81	70,565.81	70,565.81	70,565.81
2.6.8 BIENES INTANGIBLES	0.00	71,000.00	71,000.00	434.19	70,565.81	70,565.81	70,565.81	70,565.81	70,565.81
2.6.8.3 Programas de informática y base de datos	0.00	71,000.00	71,000.00	434.19	70,565.81	70,565.81	70,565.81	70,565.81	70,565.81
2.6.8.3.01 Programas de informática	0.00	71,000.00	71,000.00	434.19	70,565.81	70,565.81	70,565.81	70,565.81	70,565.81
<b>0001.01.01.00.00.0001.2.6.8.2.6.8.8</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8.01 Informáticas	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00



# Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

23/11/2016 09:35:16

Periodo: 2016

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15604477-00110091758-SIGEF

Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>179,408,702.00</b>	<b>22,412,000.00</b>	<b>201,820,702.00</b>	<b>24,927,631.88</b>	<b>176,893,070.12</b>	<b>172,110,885.00</b>	<b>172,110,885.00</b>	<b>167,710,439.34</b>	<b>149,943,846.24</b>

**Parametros del Reporte :**

Tipo Moneda : 1 - Nacional  
 Seleccion(es) del Grid Clasificador Posee 1 valores!  
 [0001-Direccion y Coordinacion]  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 23/11/2016 23:59  
 null : Balance Aprobado  
 Lista Clasificadores :  
 Posee 1 valores!  
 [0001-Direccion y Coordinacion]  
 Preconfiguración : -  
 Peri-odo : 2016  
 Institucional : N  
 Partida Libre :  
 Presupuestado : S  
 Titulo Reporte : Ejecución por Cuenta y SubCuenta  
 No Presupuestado : N  
 Tipo Fecha : 01-01-Hist.Registro  
 :-  
 Reportes Anteriores : -  
 Tipo de Reporte : pdf-Archivo PDF Acrobat  
 Entidad : 3-Poder Ejecutivo  
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra  
 Nombre :