

| Actividad / Obra.Capi-tulo.Obj. Subcuenta.Proyecto |                                        | Presupuesto Inicial | Modificaciones Presupestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |            |           |             |        |
|----------------------------------------------------|----------------------------------------|---------------------|-------------------------------|---------------------|------------------------|------------------|------------|-----------|-------------|--------|
|                                                    |                                        |                     |                               |                     |                        | Preventivo       | Compromiso | Devengado | Libramiento | Pagado |
| Total General                                      |                                        | 205,476,894.00      | 0.00                          | 205,476,894.00      | 205,476,894.00         | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.111.00                                   |                                        | 90,387,924.00       | 0.00                          | 90,387,924.00       | 90,387,924.00          | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 1                                                  | SERVICIOS PERSONALES                   | 90,387,924.0        | 0.00                          | 90,387,924.00       | 90,387,924.00          | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 11                                                 | SUELDOS PARA CARGOS FIJOS              | 90,387,924.0        | 0.00                          | 90,387,924.00       | 90,387,924.00          | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.112.00                                   |                                        | 9,141,906.00        | 0.00                          | 9,141,906.00        | 9,141,906.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 1                                                  | SERVICIOS PERSONALES                   | 9,141,906.0         | 0.00                          | 9,141,906.00        | 9,141,906.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 11                                                 | SUELDOS PARA CARGOS FIJOS              | 9,141,906.0         | 0.00                          | 9,141,906.00        | 9,141,906.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.121.00                                   |                                        | 14,432,460.00       | 0.00                          | 14,432,460.00       | 14,432,460.00          | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 1                                                  | SERVICIOS PERSONALES                   | 14,432,460.0        | 0.00                          | 14,432,460.00       | 14,432,460.00          | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 12                                                 | SUELDOS PERSONAL TEMPORERO             | 14,432,460.0        | 0.00                          | 14,432,460.00       | 14,432,460.00          | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.138.00                                   |                                        | 3,857,866.00        | 0.00                          | 3,857,866.00        | 3,857,866.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 1                                                  | SERVICIOS PERSONALES                   | 3,857,866.0         | 0.00                          | 3,857,866.00        | 3,857,866.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 13                                                 | SOBRESUELDOS                           | 3,857,866.0         | 0.00                          | 3,857,866.00        | 3,857,866.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.181.00                                   |                                        | 9,496,858.00        | 0.00                          | 9,496,858.00        | 9,496,858.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 1                                                  | SERVICIOS PERSONALES                   | 9,496,858.0         | 0.00                          | 9,496,858.00        | 9,496,858.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 18                                                 | GRATIFICACIONES Y BONIFICACIONES       | 9,496,858.0         | 0.00                          | 9,496,858.00        | 9,496,858.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.191.00                                   |                                        | 7,067,232.00        | 0.00                          | 7,067,232.00        | 7,067,232.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 1                                                  | SERVICIOS PERSONALES                   | 7,067,232.0         | 0.00                          | 7,067,232.00        | 7,067,232.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 19                                                 | CONTRIBUCIONES A LA SEGURIDAD SOCIAL   | 7,067,232.0         | 0.00                          | 7,067,232.00        | 7,067,232.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.192.00                                   |                                        | 7,077,180.00        | 0.00                          | 7,077,180.00        | 7,077,180.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 1                                                  | SERVICIOS PERSONALES                   | 7,077,180.0         | 0.00                          | 7,077,180.00        | 7,077,180.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 19                                                 | CONTRIBUCIONES A LA SEGURIDAD SOCIAL   | 7,077,180.0         | 0.00                          | 7,077,180.00        | 7,077,180.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.193.00                                   |                                        | 1,218,840.00        | 0.00                          | 1,218,840.00        | 1,218,840.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 1                                                  | SERVICIOS PERSONALES                   | 1,218,840.0         | 0.00                          | 1,218,840.00        | 1,218,840.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 19                                                 | CONTRIBUCIONES A LA SEGURIDAD SOCIAL   | 1,218,840.0         | 0.00                          | 1,218,840.00        | 1,218,840.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.212.00                                   |                                        | 382,056.00          | 0.00                          | 382,056.00          | 382,056.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2                                                  | SERVICIOS NO PERSONALES                | 382,056.0           | 0.00                          | 382,056.00          | 382,056.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 21                                                 | SERVICIOS DE COMUNICACIONES            | 382,056.0           | 0.00                          | 382,056.00          | 382,056.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.213.00                                   |                                        | 3,082,945.00        | 0.00                          | 3,082,945.00        | 3,082,945.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2                                                  | SERVICIOS NO PERSONALES                | 3,082,945.0         | 0.00                          | 3,082,945.00        | 3,082,945.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 21                                                 | SERVICIOS DE COMUNICACIONES            | 3,082,945.0         | 0.00                          | 3,082,945.00        | 3,082,945.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.214.00                                   |                                        | 42,000.00           | 0.00                          | 42,000.00           | 42,000.00              | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2                                                  | SERVICIOS NO PERSONALES                | 42,000.0            | 0.00                          | 42,000.00           | 42,000.00              | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 21                                                 | SERVICIOS DE COMUNICACIONES            | 42,000.0            | 0.00                          | 42,000.00           | 42,000.00              | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.215.00                                   |                                        | 275,100.00          | 0.00                          | 275,100.00          | 275,100.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2                                                  | SERVICIOS NO PERSONALES                | 275,100.0           | 0.00                          | 275,100.00          | 275,100.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 21                                                 | SERVICIOS DE COMUNICACIONES            | 275,100.0           | 0.00                          | 275,100.00          | 275,100.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.221.00                                   |                                        | 2,592,000.00        | 0.00                          | 2,592,000.00        | 2,592,000.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2                                                  | SERVICIOS NO PERSONALES                | 2,592,000.0         | 0.00                          | 2,592,000.00        | 2,592,000.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 22                                                 | SERVICIOS BÁSICOS                      | 2,592,000.0         | 0.00                          | 2,592,000.00        | 2,592,000.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.232.00                                   |                                        | 284,077.00          | 0.00                          | 284,077.00          | 284,077.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2                                                  | SERVICIOS NO PERSONALES                | 284,077.0           | 0.00                          | 284,077.00          | 284,077.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 23                                                 | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | 284,077.0           | 0.00                          | 284,077.00          | 284,077.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.241.00                                   |                                        | 2,746,800.00        | 0.00                          | 2,746,800.00        | 2,746,800.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |

| Actividad / Obra.Capí-tulo.Obj. Subcuenta.Proyecto |                                                | Presupuesto Inicial | Modificaciones Presupestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |            |           |             |        |
|----------------------------------------------------|------------------------------------------------|---------------------|-------------------------------|---------------------|------------------------|------------------|------------|-----------|-------------|--------|
|                                                    |                                                |                     |                               |                     |                        | Preventivo       | Compromiso | Devengado | Libramiento | Pagado |
| Total General                                      |                                                | 205,476,894.00      | 0.00                          | 205,476,894.00      | 205,476,894.00         | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.241.00                                   |                                                | 2,746,800.00        | 0.00                          | 2,746,800.00        | 2,746,800.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2                                                  | SERVICIOS NO PERSONALES                        | 2,746,800.0         | 0.00                          | 2,746,800.00        | 2,746,800.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 24                                                 | VIÁTICOS                                       | 2,746,800.0         | 0.00                          | 2,746,800.00        | 2,746,800.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.282.00                                   |                                                | 2,464,951.00        | 0.00                          | 2,464,951.00        | 2,464,951.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2                                                  | SERVICIOS NO PERSONALES                        | 2,464,951.0         | 0.00                          | 2,464,951.00        | 2,464,951.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 28                                                 | CONSERV., REPS. MENORES Y CONSTS. TEMP.        | 2,464,951.0         | 0.00                          | 2,464,951.00        | 2,464,951.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.311.00                                   |                                                | 4,937,264.00        | 0.00                          | 4,937,264.00        | 4,937,264.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3                                                  | MATERIALES Y SUMINISTROS                       | 4,937,264.0         | 0.00                          | 4,937,264.00        | 4,937,264.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 31                                                 | ALIMENTOS Y PRODUCTOS AGROFORESTALES           | 4,937,264.0         | 0.00                          | 4,937,264.00        | 4,937,264.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.313.00                                   |                                                | 19,000.00           | 0.00                          | 19,000.00           | 19,000.00              | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3                                                  | MATERIALES Y SUMINISTROS                       | 19,000.0            | 0.00                          | 19,000.00           | 19,000.00              | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 31                                                 | ALIMENTOS Y PRODUCTOS AGROFORESTALES           | 19,000.0            | 0.00                          | 19,000.00           | 19,000.00              | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.333.00                                   |                                                | 4,521,639.00        | 0.00                          | 4,521,639.00        | 4,521,639.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3                                                  | MATERIALES Y SUMINISTROS                       | 4,521,639.0         | 0.00                          | 4,521,639.00        | 4,521,639.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 33                                                 | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS          | 4,521,639.0         | 0.00                          | 4,521,639.00        | 4,521,639.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.341.00                                   |                                                | 10,080,000.00       | 0.00                          | 10,080,000.00       | 10,080,000.00          | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3                                                  | MATERIALES Y SUMINISTROS                       | 10,080,000.0        | 0.00                          | 10,080,000.00       | 10,080,000.00          | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 34                                                 | COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C. | 10,080,000.0        | 0.00                          | 10,080,000.00       | 10,080,000.00          | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.342.00                                   |                                                | 463,595.00          | 0.00                          | 463,595.00          | 463,595.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3                                                  | MATERIALES Y SUMINISTROS                       | 463,595.0           | 0.00                          | 463,595.00          | 463,595.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 34                                                 | COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C. | 463,595.0           | 0.00                          | 463,595.00          | 463,595.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.343.00                                   |                                                | 5,250,630.00        | 0.00                          | 5,250,630.00        | 5,250,630.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3                                                  | MATERIALES Y SUMINISTROS                       | 5,250,630.0         | 0.00                          | 5,250,630.00        | 5,250,630.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 34                                                 | COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C. | 5,250,630.0         | 0.00                          | 5,250,630.00        | 5,250,630.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.353.00                                   |                                                | 927,833.00          | 0.00                          | 927,833.00          | 927,833.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3                                                  | MATERIALES Y SUMINISTROS                       | 927,833.0           | 0.00                          | 927,833.00          | 927,833.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 35                                                 | PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS          | 927,833.0           | 0.00                          | 927,833.00          | 927,833.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.392.00                                   |                                                | 941,629.00          | 0.00                          | 941,629.00          | 941,629.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3                                                  | MATERIALES Y SUMINISTROS                       | 941,629.0           | 0.00                          | 941,629.00          | 941,629.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 39                                                 | PRODUCTOS Y ÚTILES VARIOS                      | 941,629.0           | 0.00                          | 941,629.00          | 941,629.00             | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.614.00                                   |                                                | 4,650,196.00        | 0.00                          | 4,650,196.00        | 4,650,196.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 6                                                  | ACTIVOS NO FINANCIEROS                         | 4,650,196.0         | 0.00                          | 4,650,196.00        | 4,650,196.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 61                                                 | MAQUINARIA Y EQUIPO                            | 4,650,196.0         | 0.00                          | 4,650,196.00        | 4,650,196.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0001.0210.636.00                                   |                                                | 2,546,400.00        | 0.00                          | 2,546,400.00        | 2,546,400.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 6                                                  | ACTIVOS NO FINANCIEROS                         | 2,546,400.0         | 0.00                          | 2,546,400.00        | 2,546,400.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 63                                                 | CONSTRUCCIONES Y MEJORAS                       | 2,546,400.0         | 0.00                          | 2,546,400.00        | 2,546,400.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0002.0210.221.00                                   |                                                | 4,600,800.00        | 0.00                          | 4,600,800.00        | 4,600,800.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2                                                  | SERVICIOS NO PERSONALES                        | 4,600,800.0         | 0.00                          | 4,600,800.00        | 4,600,800.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 22                                                 | SERVICIOS BÁSICOS                              | 4,600,800.0         | 0.00                          | 4,600,800.00        | 4,600,800.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0002.0210.312.00                                   |                                                | 3,079,058.00        | 0.00                          | 3,079,058.00        | 3,079,058.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3                                                  | MATERIALES Y SUMINISTROS                       | 3,079,058.0         | 0.00                          | 3,079,058.00        | 3,079,058.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 31                                                 | ALIMENTOS Y PRODUCTOS AGROFORESTALES           | 3,079,058.0         | 0.00                          | 3,079,058.00        | 3,079,058.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0002.0210.392.00                                   |                                                | 1,059,515.00        | 0.00                          | 1,059,515.00        | 1,059,515.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |

| Actividad / Obra.Capí-tulo.Obj. Subcuenta.Proyecto | Presupuesto Inicial | Modificaciones Presupestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |            |           |             |        |
|----------------------------------------------------|---------------------|-------------------------------|---------------------|------------------------|------------------|------------|-----------|-------------|--------|
|                                                    |                     |                               |                     |                        | Preventivo       | Compromiso | Devengado | Libramiento | Pagado |
| Total General                                      | 205,476,894.00      | 0.00                          | 205,476,894.00      | 205,476,894.00         | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0002.0210.392.00                                   | 1,059,515.00        | 0.00                          | 1,059,515.00        | 1,059,515.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3 MATERIALES Y SUMINISTROS                         | 1,059,515.0         | 0.00                          | 1,059,515.00        | 1,059,515.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 39 PRODUCTOS Y ÚTILES VARIOS                       | 1,059,515.0         | 0.00                          | 1,059,515.00        | 1,059,515.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0003.0210.296.00                                   | 1,522,012.00        | 0.00                          | 1,522,012.00        | 1,522,012.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 2 SERVICIOS NO PERSONALES                          | 1,522,012.0         | 0.00                          | 1,522,012.00        | 1,522,012.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 29 OTROS SERVICIOS NO PERSONALES                   | 1,522,012.0         | 0.00                          | 1,522,012.00        | 1,522,012.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 0003.0210.313.00                                   | 6,327,128.00        | 0.00                          | 6,327,128.00        | 6,327,128.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 3 MATERIALES Y SUMINISTROS                         | 6,327,128.0         | 0.00                          | 6,327,128.00        | 6,327,128.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |
| 31 ALIMENTOS Y PRODUCTOS AGROFORESTALES            | 6,327,128.0         | 0.00                          | 6,327,128.00        | 6,327,128.00           | 0.00             | 0.00       | 0.00      | 0.00        | 0.00   |

Parametros del Reporte :

Tipo Moneda : 1 - Nacional  
Partida Libre 0210.01.0002  
Tipo Gasto : Presupuestado