

Capi-tulo.Obj. Cuenta.Obj. Subcuenta.Programa.Unidad Ejecutora		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	193,609,442.14	11,867,451.86	11,867,451.86	11,770,453.14	11,770,453.14	2,824,926.84
0210.11.111.13.0002		90,387,924.00	0.00	90,387,924.00	82,980,611.73	7,407,312.27	7,407,312.27	7,407,312.27	7,407,312.27	857,177.63
1	SERVICIOS PERSONALES	90,387,924.0	0.00	90,387,924.00	82,980,611.73	7,407,312.27	7,407,312.27	7,407,312.27	7,407,312.27	857,177.63
11	SUELDOS PARA CARGOS FIJOS	90,387,924.0	0.00	90,387,924.00	82,980,611.73	7,407,312.27	7,407,312.27	7,407,312.27	7,407,312.27	857,177.63
0210.11.112.13.0002		9,141,906.00	0.00	9,141,906.00	8,504,988.68	636,917.32	636,917.32	636,917.32	636,917.32	636,917.32
1	SERVICIOS PERSONALES	9,141,906.0	0.00	9,141,906.00	8,504,988.68	636,917.32	636,917.32	636,917.32	636,917.32	636,917.32
11	SUELDOS PARA CARGOS FIJOS	9,141,906.0	0.00	9,141,906.00	8,504,988.68	636,917.32	636,917.32	636,917.32	636,917.32	636,917.32
0210.12.121.13.0002		14,432,460.00	0.00	14,432,460.00	13,331,557.48	1,100,902.52	1,100,902.52	1,100,902.52	1,100,902.52	1,100,902.52
1	SERVICIOS PERSONALES	14,432,460.0	0.00	14,432,460.00	13,331,557.48	1,100,902.52	1,100,902.52	1,100,902.52	1,100,902.52	1,100,902.52
12	SUELDOS PERSONAL TEMPORERO	14,432,460.0	0.00	14,432,460.00	13,331,557.48	1,100,902.52	1,100,902.52	1,100,902.52	1,100,902.52	1,100,902.52
0210.13.138.13.0002		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
0210.18.181.13.0002		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
0210.19.191.13.0002		7,067,232.00	0.00	7,067,232.00	6,498,609.92	568,622.08	568,622.08	568,622.08	568,622.08	105,931.30
1	SERVICIOS PERSONALES	7,067,232.0	0.00	7,067,232.00	6,498,609.92	568,622.08	568,622.08	568,622.08	568,622.08	105,931.30
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	7,067,232.0	0.00	7,067,232.00	6,498,609.92	568,622.08	568,622.08	568,622.08	568,622.08	105,931.30
0210.19.192.13.0002		7,077,180.00	0.00	7,077,180.00	6,506,040.26	571,139.74	571,139.74	571,139.74	571,139.74	106,080.51
1	SERVICIOS PERSONALES	7,077,180.0	0.00	7,077,180.00	6,506,040.26	571,139.74	571,139.74	571,139.74	571,139.74	106,080.51
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	7,077,180.0	0.00	7,077,180.00	6,506,040.26	571,139.74	571,139.74	571,139.74	571,139.74	106,080.51
0210.19.193.13.0002		1,218,840.00	0.00	1,218,840.00	1,120,222.65	98,617.35	98,617.35	98,617.35	98,617.35	17,917.56
1	SERVICIOS PERSONALES	1,218,840.0	0.00	1,218,840.00	1,120,222.65	98,617.35	98,617.35	98,617.35	98,617.35	17,917.56
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,218,840.0	0.00	1,218,840.00	1,120,222.65	98,617.35	98,617.35	98,617.35	98,617.35	17,917.56
0210.21.212.13.0002		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
0210.21.213.13.0002		3,082,945.00	0.00	3,082,945.00	2,876,272.89	206,672.11	206,672.11	206,672.11	206,672.11	0.00
2	SERVICIOS NO PERSONALES	3,082,945.0	0.00	3,082,945.00	2,876,272.89	206,672.11	206,672.11	206,672.11	206,672.11	0.00
21	SERVICIOS DE COMUNICACIONES	3,082,945.0	0.00	3,082,945.00	2,876,272.89	206,672.11	206,672.11	206,672.11	206,672.11	0.00
0210.21.214.13.0002		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
0210.21.215.13.0002		275,100.00	0.00	275,100.00	231,580.00	43,520.00	43,520.00	43,520.00	43,520.00	0.00
2	SERVICIOS NO PERSONALES	275,100.0	0.00	275,100.00	231,580.00	43,520.00	43,520.00	43,520.00	43,520.00	0.00
21	SERVICIOS DE COMUNICACIONES	275,100.0	0.00	275,100.00	231,580.00	43,520.00	43,520.00	43,520.00	43,520.00	0.00
0210.22.221.13.0002		7,192,800.00	0.00	7,192,800.00	7,004,194.44	188,605.56	188,605.56	188,605.56	188,605.56	0.00
2	SERVICIOS NO PERSONALES	7,192,800.0	0.00	7,192,800.00	7,004,194.44	188,605.56	188,605.56	188,605.56	188,605.56	0.00
22	SERVICIOS BÁSICOS	7,192,800.0	0.00	7,192,800.00	7,004,194.44	188,605.56	188,605.56	188,605.56	188,605.56	0.00
0210.23.232.13.0002		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
0210.24.241.13.0002		2,746,800.00	0.00	2,746,800.00	2,746,800.00	0.00	0.00	0.00	0.00	0.00

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									Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General					205,476,894.00	0.00	205,476,894.00	193,609,442.14	11,867,451.86	11,867,451.86	11,770,453.14	11,770,453.14	2,824,926.84
0210.24.241.13.0002					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
0210.28.282.13.0002					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
0210.29.296.13.0002					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
0210.31.311.13.0002					4,937,264.00	0.00	4,937,264.00	4,761,114.00	176,150.00	176,150.00	176,150.00	176,150.00	0.00
3	MATERIALES Y SUMINISTROS				4,937,264.0	0.00	4,937,264.00	4,761,114.00	176,150.00	176,150.00	176,150.00	176,150.00	0.00
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES				4,937,264.0	0.00	4,937,264.00	4,761,114.00	176,150.00	176,150.00	176,150.00	176,150.00	0.00
0210.31.312.13.0002					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
0210.31.313.13.0002					6,346,128.00	0.00	6,346,128.00	6,346,128.00	0.00	0.00	0.00	0.00	0.00
3	MATERIALES Y SUMINISTROS				6,346,128.0	0.00	6,346,128.00	6,346,128.00	0.00	0.00	0.00	0.00	0.00
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES				6,346,128.0	0.00	6,346,128.00	6,346,128.00	0.00	0.00	0.00	0.00	0.00
0210.33.333.13.0002					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
0210.34.341.13.0002					10,080,000.00	0.00	10,080,000.00	9,211,007.09	868,992.91	868,992.91	771,994.19	771,994.19	0.00
3	MATERIALES Y SUMINISTROS				10,080,000.0	0.00	10,080,000.00	9,211,007.09	868,992.91	868,992.91	771,994.19	771,994.19	0.00
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.				10,080,000.0	0.00	10,080,000.00	9,211,007.09	868,992.91	868,992.91	771,994.19	771,994.19	0.00
0210.34.342.13.0002					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
0210.34.343.13.0002					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
0210.35.353.13.0002					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
0210.39.392.13.0002					2,001,144.00	0.00	2,001,144.00	2,001,144.00	0.00	0.00	0.00	0.00	0.00
3	MATERIALES Y SUMINISTROS				2,001,144.0	0.00	2,001,144.00	2,001,144.00	0.00	0.00	0.00	0.00	0.00
39	PRODUCTOS Y ÚTILES VARIOS				2,001,144.0	0.00	2,001,144.00	2,001,144.00	0.00	0.00	0.00	0.00	0.00
0210.61.614.13.0002					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
0210.63.636.13.0002					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

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Total General	205,476,894.00	0.00	205,476,894.00	193,609,442.14	11,867,451.86	11,867,451.86	11,770,453.14	11,770,453.14	2,824,926.84

Parametros del Reporte :

Tipo Moneda : 1 - Nacional

Partida Libre 0210.01.0002

Tipo Gasto : Presupuestado