

Actividad / Obra.Capi-tulo.Fuente Especifica.Obj. Subcuenta.Proyecto.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		205,476,894.00	25,000,000.00	230,476,894.00	56,160,264.63	174,316,629.37	171,960,017.05	171,660,017.05	157,052,646.84	155,296,611.47
0001.0210.0100.111.00.0002		90,387,924.00	0.00	90,387,924.00	6,813,973.66	83,573,950.34	83,573,950.34	83,573,950.34	83,573,950.34	83,573,950.34
1	SERVICIOS PERSONALES	90,387,924.0	0.00	90,387,924.00	6,813,973.66	83,573,950.34	83,573,950.34	83,573,950.34	83,573,950.34	83,573,950.34
11	SUELDOS PARA CARGOS FIJOS	90,387,924.0	0.00	90,387,924.00	6,813,973.66	83,573,950.34	83,573,950.34	83,573,950.34	83,573,950.34	83,573,950.34
0001.0210.0100.112.00.0002		9,141,906.00	0.00	9,141,906.00	2,250,906.95	6,890,999.05	6,890,999.05	6,890,999.05	6,890,999.05	6,890,999.05
1	SERVICIOS PERSONALES	9,141,906.0	0.00	9,141,906.00	2,250,906.95	6,890,999.05	6,890,999.05	6,890,999.05	6,890,999.05	6,890,999.05
11	SUELDOS PARA CARGOS FIJOS	9,141,906.0	0.00	9,141,906.00	2,250,906.95	6,890,999.05	6,890,999.05	6,890,999.05	6,890,999.05	6,890,999.05
0001.0210.0100.121.00.0002		14,432,460.00	0.00	14,432,460.00	2,177,648.07	12,254,811.93	12,254,811.93	12,254,811.93	12,254,811.93	12,254,811.93
1	SERVICIOS PERSONALES	14,432,460.0	0.00	14,432,460.00	2,177,648.07	12,254,811.93	12,254,811.93	12,254,811.93	12,254,811.93	12,254,811.93
12	SUELDOS PERSONAL TEMPORERO	14,432,460.0	0.00	14,432,460.00	2,177,648.07	12,254,811.93	12,254,811.93	12,254,811.93	12,254,811.93	12,254,811.93
0001.0210.0100.138.00.0002		3,857,866.00	1,992,134.00	5,850,000.00	210,933.96	5,639,066.04	5,639,066.04	5,639,066.04	5,639,066.04	5,639,066.04
1	SERVICIOS PERSONALES	3,857,866.0	1,992,134.00	5,850,000.00	210,933.96	5,639,066.04	5,639,066.04	5,639,066.04	5,639,066.04	5,639,066.04
13	SOBRESUELDOS	3,857,866.0	1,992,134.00	5,850,000.00	210,933.96	5,639,066.04	5,639,066.04	5,639,066.04	5,639,066.04	5,639,066.04
0001.0210.0100.181.00.0002		9,496,858.00	0.00	9,496,858.00	203,213.70	9,293,644.30	9,293,644.30	9,293,644.30	0.00	0.00
1	SERVICIOS PERSONALES	9,496,858.0	0.00	9,496,858.00	203,213.70	9,293,644.30	9,293,644.30	9,293,644.30	0.00	0.00
18	GRATIFICACIONES Y BONIFICACIONES	9,496,858.0	0.00	9,496,858.00	203,213.70	9,293,644.30	9,293,644.30	9,293,644.30	0.00	0.00
0001.0210.0100.191.00.0002		7,067,232.00	0.00	7,067,232.00	744,910.82	6,322,321.18	6,322,321.18	6,322,321.18	6,322,321.18	6,322,321.18
1	SERVICIOS PERSONALES	7,067,232.0	0.00	7,067,232.00	744,910.82	6,322,321.18	6,322,321.18	6,322,321.18	6,322,321.18	6,322,321.18
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	7,067,232.0	0.00	7,067,232.00	744,910.82	6,322,321.18	6,322,321.18	6,322,321.18	6,322,321.18	6,322,321.18
0001.0210.0100.192.00.0002		7,077,180.00	0.00	7,077,180.00	654,174.90	6,423,005.10	6,423,005.10	6,423,005.10	6,423,005.10	6,423,005.10
1	SERVICIOS PERSONALES	7,077,180.0	0.00	7,077,180.00	654,174.90	6,423,005.10	6,423,005.10	6,423,005.10	6,423,005.10	6,423,005.10
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	7,077,180.0	0.00	7,077,180.00	654,174.90	6,423,005.10	6,423,005.10	6,423,005.10	6,423,005.10	6,423,005.10
0001.0210.0100.193.00.0002		1,218,840.00	0.00	1,218,840.00	135,837.57	1,083,002.43	1,083,002.43	1,083,002.43	1,083,002.43	1,083,002.43
1	SERVICIOS PERSONALES	1,218,840.0	0.00	1,218,840.00	135,837.57	1,083,002.43	1,083,002.43	1,083,002.43	1,083,002.43	1,083,002.43
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,218,840.0	0.00	1,218,840.00	135,837.57	1,083,002.43	1,083,002.43	1,083,002.43	1,083,002.43	1,083,002.43
0001.0210.0100.212.00.0002		382,056.00	0.00	382,056.00	83,743.80	298,312.20	280,515.70	280,515.70	280,515.70	280,515.70
2	SERVICIOS NO PERSONALES	382,056.0	0.00	382,056.00	83,743.80	298,312.20	280,515.70	280,515.70	280,515.70	280,515.70
21	SERVICIOS DE COMUNICACIONES	382,056.0	0.00	382,056.00	83,743.80	298,312.20	280,515.70	280,515.70	280,515.70	280,515.70
0001.0210.0100.213.00.0002		3,082,945.00	0.00	3,082,945.00	462,508.31	2,620,436.69	2,434,563.71	2,434,563.71	2,434,563.71	2,434,563.71
2	SERVICIOS NO PERSONALES	3,082,945.0	0.00	3,082,945.00	462,508.31	2,620,436.69	2,434,563.71	2,434,563.71	2,434,563.71	2,434,563.71
21	SERVICIOS DE COMUNICACIONES	3,082,945.0	0.00	3,082,945.00	462,508.31	2,620,436.69	2,434,563.71	2,434,563.71	2,434,563.71	2,434,563.71
0001.0210.0100.214.00.0002		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
0001.0210.0100.215.00.0002		275,100.00	0.00	275,100.00	-143,250.67	418,350.67	404,648.67	404,648.67	378,970.21	375,108.05
2	SERVICIOS NO PERSONALES	275,100.0	0.00	275,100.00	-143,250.67	418,350.67	404,648.67	404,648.67	378,970.21	375,108.05
21	SERVICIOS DE COMUNICACIONES	275,100.0	0.00	275,100.00	-143,250.67	418,350.67	404,648.67	404,648.67	378,970.21	375,108.05
0001.0210.0100.221.00.0002		2,592,000.00	0.00	2,592,000.00	332,149.38	2,259,850.62	2,068,433.46	2,068,433.46	2,068,433.46	1,837,788.31
2	SERVICIOS NO PERSONALES	2,592,000.0	0.00	2,592,000.00	332,149.38	2,259,850.62	2,068,433.46	2,068,433.46	2,068,433.46	1,837,788.31
22	SERVICIOS BÁSICOS	2,592,000.0	0.00	2,592,000.00	332,149.38	2,259,850.62	2,068,433.46	2,068,433.46	2,068,433.46	1,837,788.31
0001.0210.0100.231.00.0002		0.00	150,000.00	150,000.00	88,474.80	61,525.20	61,525.20	61,525.20	61,525.20	61,525.20
2	SERVICIOS NO PERSONALES	0.0	150,000.00	150,000.00	88,474.80	61,525.20	61,525.20	61,525.20	61,525.20	61,525.20
23	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	150,000.00	150,000.00	88,474.80	61,525.20	61,525.20	61,525.20	61,525.20	61,525.20
0001.0210.0100.232.00.0002		284,077.00	0.00	284,077.00	284,077.00	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	25,000,000.00	230,476,894.00	56,160,264.63	174,316,629.37	171,960,017.05	171,660,017.05	157,052,646.84	155,296,611.47
0001.0210.0100.232.00.0002		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
0001.0210.0100.241.00.0002		2,746,800.00	0.00	2,746,800.00	956,550.00	1,790,250.00	1,790,250.00	1,790,250.00	0.00	0.00
2	SERVICIOS NO PERSONALES	2,746,800.0	0.00	2,746,800.00	956,550.00	1,790,250.00	1,790,250.00	1,790,250.00	0.00	0.00
24	VIÁTICOS	2,746,800.0	0.00	2,746,800.00	956,550.00	1,790,250.00	1,790,250.00	1,790,250.00	0.00	0.00
0001.0210.0100.272.00.0002		0.00	1,800,000.00	1,800,000.00	5,903.41	1,794,096.59	1,794,096.59	1,794,096.59	1,794,096.59	1,794,096.59
2	SERVICIOS NO PERSONALES	0.0	1,800,000.00	1,800,000.00	5,903.41	1,794,096.59	1,794,096.59	1,794,096.59	1,794,096.59	1,794,096.59
27	SEGUROS	0.0	1,800,000.00	1,800,000.00	5,903.41	1,794,096.59	1,794,096.59	1,794,096.59	1,794,096.59	1,794,096.59
0001.0210.0100.282.00.0002		2,464,951.00	-400,000.00	2,064,951.00	1,684,115.32	380,835.68	380,835.68	380,835.68	357,312.38	357,312.38
2	SERVICIOS NO PERSONALES	2,464,951.0	-400,000.00	2,064,951.00	1,684,115.32	380,835.68	380,835.68	380,835.68	357,312.38	357,312.38
28	CONSERV., REPS. MENORES Y CONSTS. TEMP.	2,464,951.0	-400,000.00	2,064,951.00	1,684,115.32	380,835.68	380,835.68	380,835.68	357,312.38	357,312.38
0001.0210.0100.291.00.0002		0.00	600,000.00	600,000.00	0.00	600,000.00	300,000.00	0.00	0.00	0.00
2	SERVICIOS NO PERSONALES	0.0	600,000.00	600,000.00	0.00	600,000.00	300,000.00	0.00	0.00	0.00
29	OTROS SERVICIOS NO PERSONALES	0.0	600,000.00	600,000.00	0.00	600,000.00	300,000.00	0.00	0.00	0.00
0001.0210.0100.296.00.0002		0.00	36,097.00	36,097.00	0.80	36,096.20	36,096.20	36,096.20	36,096.20	36,096.20
2	SERVICIOS NO PERSONALES	0.0	36,097.00	36,097.00	0.80	36,096.20	36,096.20	36,096.20	36,096.20	36,096.20
29	OTROS SERVICIOS NO PERSONALES	0.0	36,097.00	36,097.00	0.80	36,096.20	36,096.20	36,096.20	36,096.20	36,096.20
0001.0210.0100.311.00.0002		4,937,264.00	-2,879,494.00	2,057,770.00	863,973.90	1,193,796.10	1,094,790.10	1,094,790.10	1,094,790.10	1,077,916.10
3	MATERIALES Y SUMINISTROS	4,937,264.0	-2,879,494.00	2,057,770.00	863,973.90	1,193,796.10	1,094,790.10	1,094,790.10	1,094,790.10	1,077,916.10
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,937,264.0	-2,879,494.00	2,057,770.00	863,973.90	1,193,796.10	1,094,790.10	1,094,790.10	1,094,790.10	1,077,916.10
0001.0210.0100.313.00.0002		19,000.00	0.00	19,000.00	8,734.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00
3	MATERIALES Y SUMINISTROS	19,000.0	0.00	19,000.00	8,734.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES	19,000.0	0.00	19,000.00	8,734.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00
0001.0210.0100.323.00.0002		0.00	200,000.00	200,000.00	150,794.00	49,206.00	49,206.00	49,206.00	49,206.00	49,206.00
3	MATERIALES Y SUMINISTROS	0.0	200,000.00	200,000.00	150,794.00	49,206.00	49,206.00	49,206.00	49,206.00	49,206.00
32	TEXTILES Y VESTUARIO	0.0	200,000.00	200,000.00	150,794.00	49,206.00	49,206.00	49,206.00	49,206.00	49,206.00
0001.0210.0100.324.00.0002		0.00	5,528.00	5,528.00	1.22	5,526.78	0.00	0.00	0.00	0.00
3	MATERIALES Y SUMINISTROS	0.0	5,528.00	5,528.00	1.22	5,526.78	0.00	0.00	0.00	0.00
32	TEXTILES Y VESTUARIO	0.0	5,528.00	5,528.00	1.22	5,526.78	0.00	0.00	0.00	0.00
0001.0210.0100.331.00.0002		0.00	79,000.00	79,000.00	-32,018.20	111,018.20	111,018.20	111,018.20	111,018.20	111,018.20
3	MATERIALES Y SUMINISTROS	0.0	79,000.00	79,000.00	-32,018.20	111,018.20	111,018.20	111,018.20	111,018.20	111,018.20
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.0	79,000.00	79,000.00	-32,018.20	111,018.20	111,018.20	111,018.20	111,018.20	111,018.20
0001.0210.0100.332.00.0002		0.00	115,086.00	115,086.00	-725,532.71	840,618.71	115,085.40	115,085.40	115,085.40	115,085.40
3	MATERIALES Y SUMINISTROS	0.0	115,086.00	115,086.00	-725,532.71	840,618.71	115,085.40	115,085.40	115,085.40	115,085.40
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.0	115,086.00	115,086.00	-725,532.71	840,618.71	115,085.40	115,085.40	115,085.40	115,085.40
0001.0210.0100.333.00.0002		4,521,639.00	-3,104,668.00	1,416,971.00	1,083,857.00	333,114.00	333,114.00	333,114.00	333,114.00	333,114.00
3	MATERIALES Y SUMINISTROS	4,521,639.0	-3,104,668.00	1,416,971.00	1,083,857.00	333,114.00	333,114.00	333,114.00	333,114.00	333,114.00
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	4,521,639.0	-3,104,668.00	1,416,971.00	1,083,857.00	333,114.00	333,114.00	333,114.00	333,114.00	333,114.00
0001.0210.0100.341.00.0002		10,080,000.00	-150,000.00	9,930,000.00	2,761,600.76	7,168,399.24	6,802,162.54	6,802,162.54	6,312,116.54	6,312,116.54
3	MATERIALES Y SUMINISTROS	10,080,000.0	-150,000.00	9,930,000.00	2,761,600.76	7,168,399.24	6,802,162.54	6,802,162.54	6,312,116.54	6,312,116.54
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	10,080,000.0	-150,000.00	9,930,000.00	2,761,600.76	7,168,399.24	6,802,162.54	6,802,162.54	6,312,116.54	6,312,116.54
0001.0210.0100.342.00.0002		463,595.00	0.00	463,595.00	397,446.00	66,149.00	66,149.00	66,149.00	52,520.00	52,520.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		205,476,894.00	25,000,000.00	230,476,894.00	56,160,264.63	174,316,629.37	171,960,017.05	171,660,017.05	157,052,646.84	155,296,611.47
0001.0210.0100.342.00.0002		463,595.00	0.00	463,595.00	397,446.00	66,149.00	66,149.00	66,149.00	52,520.00	52,520.00
3	MATERIALES Y SUMINISTROS	463,595.0	0.00	463,595.00	397,446.00	66,149.00	66,149.00	66,149.00	52,520.00	52,520.00
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	463,595.0	0.00	463,595.00	397,446.00	66,149.00	66,149.00	66,149.00	52,520.00	52,520.00
0001.0210.0100.343.00.0002		5,250,630.00	-200,000.00	5,050,630.00	1,886,246.00	3,164,384.00	3,164,384.00	3,164,384.00	3,164,384.00	3,164,384.00
3	MATERIALES Y SUMINISTROS	5,250,630.0	-200,000.00	5,050,630.00	1,886,246.00	3,164,384.00	3,164,384.00	3,164,384.00	3,164,384.00	3,164,384.00
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	5,250,630.0	-200,000.00	5,050,630.00	1,886,246.00	3,164,384.00	3,164,384.00	3,164,384.00	3,164,384.00	3,164,384.00
0001.0210.0100.352.00.0002		0.00	7,315.00	7,315.00	0.09	7,314.91	0.00	0.00	0.00	0.00
3	MATERIALES Y SUMINISTROS	0.0	7,315.00	7,315.00	0.09	7,314.91	0.00	0.00	0.00	0.00
35	PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	0.0	7,315.00	7,315.00	0.09	7,314.91	0.00	0.00	0.00	0.00
0001.0210.0100.353.00.0002		927,833.00	0.00	927,833.00	601,550.77	326,282.23	319,703.73	319,703.73	319,703.73	319,703.73
3	MATERIALES Y SUMINISTROS	927,833.0	0.00	927,833.00	601,550.77	326,282.23	319,703.73	319,703.73	319,703.73	319,703.73
35	PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	927,833.0	0.00	927,833.00	601,550.77	326,282.23	319,703.73	319,703.73	319,703.73	319,703.73
0001.0210.0100.355.00.0002		0.00	42,882.00	42,882.00	-111,137.03	154,019.03	150,691.43	150,691.43	150,691.43	150,691.43
3	MATERIALES Y SUMINISTROS	0.0	42,882.00	42,882.00	-111,137.03	154,019.03	150,691.43	150,691.43	150,691.43	150,691.43
35	PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	0.0	42,882.00	42,882.00	-111,137.03	154,019.03	150,691.43	150,691.43	150,691.43	150,691.43
0001.0210.0100.365.00.0002		0.00	254,536.00	254,536.00	98,337.30	156,198.70	24,268.76	24,268.76	24,268.76	24,268.76
3	MATERIALES Y SUMINISTROS	0.0	254,536.00	254,536.00	98,337.30	156,198.70	24,268.76	24,268.76	24,268.76	24,268.76
36	PRODUCTOS DE MINERALES METALICOS Y NO METALIC	0.0	254,536.00	254,536.00	98,337.30	156,198.70	24,268.76	24,268.76	24,268.76	24,268.76
0001.0210.0100.391.00.0002		0.00	74,128.00	74,128.00	0.40	74,127.60	74,127.60	74,127.60	74,127.60	74,127.60
3	MATERIALES Y SUMINISTROS	0.0	74,128.00	74,128.00	0.40	74,127.60	74,127.60	74,127.60	74,127.60	74,127.60
39	PRODUCTOS Y ÚTILES VARIOS	0.0	74,128.00	74,128.00	0.40	74,127.60	74,127.60	74,127.60	74,127.60	74,127.60
0001.0210.0100.392.00.0002		941,629.00	0.00	941,629.00	845,557.56	96,071.44	96,071.44	96,071.44	96,071.44	96,071.44
3	MATERIALES Y SUMINISTROS	941,629.0	0.00	941,629.00	845,557.56	96,071.44	96,071.44	96,071.44	96,071.44	96,071.44
39	PRODUCTOS Y ÚTILES VARIOS	941,629.0	0.00	941,629.00	845,557.56	96,071.44	96,071.44	96,071.44	96,071.44	96,071.44
0001.0210.0100.393.00.0002		0.00	1,272,059.00	1,272,059.00	-101,615.42	1,373,674.42	1,373,674.42	1,373,674.42	1,373,674.42	1,373,674.42
3	MATERIALES Y SUMINISTROS	0.0	1,272,059.00	1,272,059.00	-101,615.42	1,373,674.42	1,373,674.42	1,373,674.42	1,373,674.42	1,373,674.42
39	PRODUCTOS Y ÚTILES VARIOS	0.0	1,272,059.00	1,272,059.00	-101,615.42	1,373,674.42	1,373,674.42	1,373,674.42	1,373,674.42	1,373,674.42
0001.0210.0100.396.00.0002		0.00	45,000.00	45,000.00	-13,599.01	58,599.01	42,246.71	42,246.71	42,246.71	42,246.71
3	MATERIALES Y SUMINISTROS	0.0	45,000.00	45,000.00	-13,599.01	58,599.01	42,246.71	42,246.71	42,246.71	42,246.71
39	PRODUCTOS Y ÚTILES VARIOS	0.0	45,000.00	45,000.00	-13,599.01	58,599.01	42,246.71	42,246.71	42,246.71	42,246.71
0001.0210.0100.397.00.0002		0.00	17,000.00	17,000.00	-385,960.56	402,960.56	402,960.56	402,960.56	402,960.56	402,960.56
3	MATERIALES Y SUMINISTROS	0.0	17,000.00	17,000.00	-385,960.56	402,960.56	402,960.56	402,960.56	402,960.56	402,960.56
39	PRODUCTOS Y ÚTILES VARIOS	0.0	17,000.00	17,000.00	-385,960.56	402,960.56	402,960.56	402,960.56	402,960.56	402,960.56
0001.0210.0100.611.00.0002		0.00	50,000.00	50,000.00	42,840.00	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00
6	ACTIVOS NO FINANCIEROS	0.0	50,000.00	50,000.00	42,840.00	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00
61	MAQUINARIA Y EQUIPO	0.0	50,000.00	50,000.00	42,840.00	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00
0001.0210.0100.612.00.0002		0.00	43,397.00	43,397.00	-6,419.99	49,816.99	9,932.99	9,932.99	9,932.99	9,932.99
6	ACTIVOS NO FINANCIEROS	0.0	43,397.00	43,397.00	-6,419.99	49,816.99	9,932.99	9,932.99	9,932.99	9,932.99
61	MAQUINARIA Y EQUIPO	0.0	43,397.00	43,397.00	-6,419.99	49,816.99	9,932.99	9,932.99	9,932.99	9,932.99
0001.0210.0100.614.00.0002		4,650,196.00	-450,000.00	4,200,196.00	3,097,925.49	1,102,270.51	1,049,830.16	1,049,830.16	1,049,830.16	1,049,830.16
6	ACTIVOS NO FINANCIEROS	4,650,196.0	-450,000.00	4,200,196.00	3,097,925.49	1,102,270.51	1,049,830.16	1,049,830.16	1,049,830.16	1,049,830.16
61	MAQUINARIA Y EQUIPO	4,650,196.0	-450,000.00	4,200,196.00	3,097,925.49	1,102,270.51	1,049,830.16	1,049,830.16	1,049,830.16	1,049,830.16
0001.0210.0100.616.00.0002		0.00	450,000.00	450,000.00	-30,235.66	480,235.66	470,964.97	470,964.97	470,964.97	470,964.97

Actividad / Obra.Capítulo.Fuente Específica.Obj. Subcuenta.Proyecto.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		205,476,894.00	25,000,000.00	230,476,894.00	56,160,264.63	174,316,629.37	171,960,017.05	171,660,017.05	157,052,646.84	155,296,611.47
0001.0210.0100.616.00.0002		0.00	450,000.00	450,000.00	-30,235.66	480,235.66	470,964.97	470,964.97	470,964.97	470,964.97
6	ACTIVOS NO FINANCIEROS	0.0	450,000.00	450,000.00	-30,235.66	480,235.66	470,964.97	470,964.97	470,964.97	470,964.97
61	MAQUINARIA Y EQUIPO	0.0	450,000.00	450,000.00	-30,235.66	480,235.66	470,964.97	470,964.97	470,964.97	470,964.97
0001.0210.0100.617.00.0002		0.00	200,000.00	200,000.00	-128,139.51	328,139.51	253,716.91	253,716.91	253,716.91	253,716.91
6	ACTIVOS NO FINANCIEROS	0.0	200,000.00	200,000.00	-128,139.51	328,139.51	253,716.91	253,716.91	253,716.91	253,716.91
61	MAQUINARIA Y EQUIPO	0.0	200,000.00	200,000.00	-128,139.51	328,139.51	253,716.91	253,716.91	253,716.91	253,716.91
0001.0210.0100.636.00.0002		2,546,400.00	-400,000.00	2,146,400.00	2,146,400.00	0.00	0.00	0.00	0.00	0.00
6	ACTIVOS NO FINANCIEROS	2,546,400.0	-400,000.00	2,146,400.00	2,146,400.00	0.00	0.00	0.00	0.00	0.00
63	CONSTRUCCIONES Y MEJORAS	2,546,400.0	-400,000.00	2,146,400.00	2,146,400.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.695.00.0002		0.00	150,000.00	150,000.00	40,000.00	110,000.00	0.00	0.00	0.00	0.00
6	ACTIVOS NO FINANCIEROS	0.0	150,000.00	150,000.00	40,000.00	110,000.00	0.00	0.00	0.00	0.00
69	OTROS ACTIVOS	0.0	150,000.00	150,000.00	40,000.00	110,000.00	0.00	0.00	0.00	0.00
0002.0210.0100.151.00.0002		0.00	164,800.00	164,800.00	164,800.00	0.00	0.00	0.00	0.00	0.00
1	SERVICIOS PERSONALES	0.0	164,800.00	164,800.00	164,800.00	0.00	0.00	0.00	0.00	0.00
15	HONORARIOS	0.0	164,800.00	164,800.00	164,800.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.221.00.0002		4,600,800.00	0.00	4,600,800.00	4,066,663.43	534,136.57	534,136.57	534,136.57	534,136.57	534,136.57
2	SERVICIOS NO PERSONALES	4,600,800.0	0.00	4,600,800.00	4,066,663.43	534,136.57	534,136.57	534,136.57	534,136.57	534,136.57
22	SERVICIOS BÁSICOS	4,600,800.0	0.00	4,600,800.00	4,066,663.43	534,136.57	534,136.57	534,136.57	534,136.57	534,136.57
0002.0210.0100.231.00.0002		0.00	20,600.00	20,600.00	20,600.00	0.00	0.00	0.00	0.00	0.00
2	SERVICIOS NO PERSONALES	0.0	20,600.00	20,600.00	20,600.00	0.00	0.00	0.00	0.00	0.00
23	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	20,600.00	20,600.00	20,600.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.241.00.0002		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	SERVICIOS NO PERSONALES	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	VIÁTICOS	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.282.00.0002		0.00	69,825.00	69,825.00	69,825.00	0.00	0.00	0.00	0.00	0.00
2	SERVICIOS NO PERSONALES	0.0	69,825.00	69,825.00	69,825.00	0.00	0.00	0.00	0.00	0.00
28	CONSERV., REPS. MENORES Y CONSTS. TEMP.	0.0	69,825.00	69,825.00	69,825.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.296.00.0002		0.00	665,117.00	665,117.00	665,117.00	0.00	0.00	0.00	0.00	0.00
2	SERVICIOS NO PERSONALES	0.0	665,117.00	665,117.00	665,117.00	0.00	0.00	0.00	0.00	0.00
29	OTROS SERVICIOS NO PERSONALES	0.0	665,117.00	665,117.00	665,117.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.299.00.0002		0.00	389,400.00	389,400.00	389,400.00	0.00	0.00	0.00	0.00	0.00
2	SERVICIOS NO PERSONALES	0.0	389,400.00	389,400.00	389,400.00	0.00	0.00	0.00	0.00	0.00
29	OTROS SERVICIOS NO PERSONALES	0.0	389,400.00	389,400.00	389,400.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.312.00.0002		3,079,058.00	-900,189.00	2,178,869.00	1,829,719.18	349,149.82	349,149.82	349,149.82	349,149.82	349,149.82
3	MATERIALES Y SUMINISTROS	3,079,058.0	-900,189.00	2,178,869.00	1,829,719.18	349,149.82	349,149.82	349,149.82	349,149.82	349,149.82
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,079,058.0	-900,189.00	2,178,869.00	1,829,719.18	349,149.82	349,149.82	349,149.82	349,149.82	349,149.82
0002.0210.0100.313.00.0002		0.00	9,335,812.00	9,335,812.00	9,022,712.00	313,100.00	313,100.00	313,100.00	313,100.00	313,100.00
3	MATERIALES Y SUMINISTROS	0.0	9,335,812.00	9,335,812.00	9,022,712.00	313,100.00	313,100.00	313,100.00	313,100.00	313,100.00
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.0	9,335,812.00	9,335,812.00	9,022,712.00	313,100.00	313,100.00	313,100.00	313,100.00	313,100.00
0002.0210.0100.323.00.0002		0.00	496,250.00	496,250.00	79,415.00	416,835.00	416,835.00	416,835.00	416,835.00	416,835.00
3	MATERIALES Y SUMINISTROS	0.0	496,250.00	496,250.00	79,415.00	416,835.00	416,835.00	416,835.00	416,835.00	416,835.00
32	TEXTILES Y VESTUARIO	0.0	496,250.00	496,250.00	79,415.00	416,835.00	416,835.00	416,835.00	416,835.00	416,835.00
0002.0210.0100.324.00.0002		0.00	222,150.00	222,150.00	115,069.13	107,080.87	107,080.87	107,080.87	107,080.87	107,080.87

Actividad / Obra.Capi-tulo.Fuente Especifica.Obj. Subcuenta.Proyecto.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		205,476,894.00	25,000,000.00	230,476,894.00	56,160,264.63	174,316,629.37	171,960,017.05	171,660,017.05	157,052,646.84	155,296,611.47
0002.0210.0100.324.00.0002		0.00	222,150.00	222,150.00	115,069.13	107,080.87	107,080.87	107,080.87	107,080.87	107,080.87
3	MATERIALES Y SUMINISTROS	0.0	222,150.00	222,150.00	115,069.13	107,080.87	107,080.87	107,080.87	107,080.87	107,080.87
32	TEXTILES Y VESTUARIO	0.0	222,150.00	222,150.00	115,069.13	107,080.87	107,080.87	107,080.87	107,080.87	107,080.87
0002.0210.0100.332.00.0002		0.00	475,186.00	475,186.00	0.00	475,186.00	475,186.00	475,186.00	475,186.00	475,186.00
3	MATERIALES Y SUMINISTROS	0.0	475,186.00	475,186.00	0.00	475,186.00	475,186.00	475,186.00	475,186.00	475,186.00
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.0	475,186.00	475,186.00	0.00	475,186.00	475,186.00	475,186.00	475,186.00	475,186.00
0002.0210.0100.333.00.0002		0.00	114,250.00	114,250.00	114,250.00	0.00	0.00	0.00	0.00	0.00
3	MATERIALES Y SUMINISTROS	0.0	114,250.00	114,250.00	114,250.00	0.00	0.00	0.00	0.00	0.00
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.0	114,250.00	114,250.00	114,250.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.341.00.0002		0.00	1,312,670.00	1,312,670.00	-262,799.46	1,575,469.46	1,575,469.46	1,575,469.46	939,969.46	939,969.46
3	MATERIALES Y SUMINISTROS	0.0	1,312,670.00	1,312,670.00	-262,799.46	1,575,469.46	1,575,469.46	1,575,469.46	939,969.46	939,969.46
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	0.0	1,312,670.00	1,312,670.00	-262,799.46	1,575,469.46	1,575,469.46	1,575,469.46	939,969.46	939,969.46
0002.0210.0100.342.00.0002		0.00	600,000.00	600,000.00	140,250.00	459,750.00	459,750.00	459,750.00	459,750.00	323,750.00
3	MATERIALES Y SUMINISTROS	0.0	600,000.00	600,000.00	140,250.00	459,750.00	459,750.00	459,750.00	459,750.00	323,750.00
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	0.0	600,000.00	600,000.00	140,250.00	459,750.00	459,750.00	459,750.00	459,750.00	323,750.00
0002.0210.0100.343.00.0002		0.00	3,744,710.00	3,744,710.00	1,215,431.63	2,529,278.37	2,529,278.37	2,529,278.37	2,529,278.37	2,529,278.37
3	MATERIALES Y SUMINISTROS	0.0	3,744,710.00	3,744,710.00	1,215,431.63	2,529,278.37	2,529,278.37	2,529,278.37	2,529,278.37	2,529,278.37
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	0.0	3,744,710.00	3,744,710.00	1,215,431.63	2,529,278.37	2,529,278.37	2,529,278.37	2,529,278.37	2,529,278.37
0002.0210.0100.355.00.0002		0.00	1,859,104.00	1,859,104.00	1.00	1,859,103.00	1,859,103.00	1,859,103.00	1,304,269.33	1,304,269.33
3	MATERIALES Y SUMINISTROS	0.0	1,859,104.00	1,859,104.00	1.00	1,859,103.00	1,859,103.00	1,859,103.00	1,304,269.33	1,304,269.33
35	PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	0.0	1,859,104.00	1,859,104.00	1.00	1,859,103.00	1,859,103.00	1,859,103.00	1,304,269.33	1,304,269.33
0002.0210.0100.365.00.0002		0.00	1,359,353.00	1,359,353.00	395,146.17	964,206.83	964,206.83	964,206.83	934,581.83	494,831.83
3	MATERIALES Y SUMINISTROS	0.0	1,359,353.00	1,359,353.00	395,146.17	964,206.83	964,206.83	964,206.83	934,581.83	494,831.83
36	PRODUCTOS DE MINERALES METALICOS Y NO METALIC	0.0	1,359,353.00	1,359,353.00	395,146.17	964,206.83	964,206.83	964,206.83	934,581.83	494,831.83
0002.0210.0100.392.00.0002		1,059,515.00	400,814.00	1,460,329.00	1,384,219.00	76,110.00	76,110.00	76,110.00	76,110.00	76,110.00
3	MATERIALES Y SUMINISTROS	1,059,515.0	400,814.00	1,460,329.00	1,384,219.00	76,110.00	76,110.00	76,110.00	76,110.00	76,110.00
39	PRODUCTOS Y ÚTILES VARIOS	1,059,515.0	400,814.00	1,460,329.00	1,384,219.00	76,110.00	76,110.00	76,110.00	76,110.00	76,110.00
0002.0210.0100.393.00.0002		0.00	2,578,119.00	2,578,119.00	793,935.40	1,784,183.60	1,784,183.60	1,784,183.60	1,784,183.60	1,784,183.60
3	MATERIALES Y SUMINISTROS	0.0	2,578,119.00	2,578,119.00	793,935.40	1,784,183.60	1,784,183.60	1,784,183.60	1,784,183.60	1,784,183.60
39	PRODUCTOS Y ÚTILES VARIOS	0.0	2,578,119.00	2,578,119.00	793,935.40	1,784,183.60	1,784,183.60	1,784,183.60	1,784,183.60	1,784,183.60
0002.0210.0100.397.00.0002		0.00	38,881.00	38,881.00	0.00	38,881.00	38,881.00	38,881.00	38,881.00	38,881.00
3	MATERIALES Y SUMINISTROS	0.0	38,881.00	38,881.00	0.00	38,881.00	38,881.00	38,881.00	38,881.00	38,881.00
39	PRODUCTOS Y ÚTILES VARIOS	0.0	38,881.00	38,881.00	0.00	38,881.00	38,881.00	38,881.00	38,881.00	38,881.00
0002.0210.0100.614.00.0002		0.00	121,649.00	121,649.00	1.82	121,647.18	121,647.18	121,647.18	121,647.18	121,647.18
6	ACTIVOS NO FINANCIEROS	0.0	121,649.00	121,649.00	1.82	121,647.18	121,647.18	121,647.18	121,647.18	121,647.18
61	MAQUINARIA Y EQUIPO	0.0	121,649.00	121,649.00	1.82	121,647.18	121,647.18	121,647.18	121,647.18	121,647.18
0002.0210.0100.615.00.0002		0.00	1,014,545.00	1,014,545.00	0.46	1,014,544.54	1,014,544.54	1,014,544.54	763,904.06	0.00
6	ACTIVOS NO FINANCIEROS	0.0	1,014,545.00	1,014,545.00	0.46	1,014,544.54	1,014,544.54	1,014,544.54	763,904.06	0.00
61	MAQUINARIA Y EQUIPO	0.0	1,014,545.00	1,014,545.00	0.46	1,014,544.54	1,014,544.54	1,014,544.54	763,904.06	0.00
0002.0210.0100.617.00.0002		0.00	15,141.00	15,141.00	0.66	15,140.34	15,140.34	15,140.34	15,140.34	15,140.34
6	ACTIVOS NO FINANCIEROS	0.0	15,141.00	15,141.00	0.66	15,140.34	15,140.34	15,140.34	15,140.34	15,140.34
61	MAQUINARIA Y EQUIPO	0.0	15,141.00	15,141.00	0.66	15,140.34	15,140.34	15,140.34	15,140.34	15,140.34
0002.0210.0100.619.00.0002		0.00	41,200.00	41,200.00	41,200.00	0.00	0.00	0.00	0.00	0.00

Actividad / Obra.Capí-tulo.Fuente Especifica.Obj. Subcuenta.Proyecto.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		205,476,894.00	25,000,000.00	230,476,894.00	56,160,264.63	174,316,629.37	171,960,017.05	171,660,017.05	157,052,646.84	155,296,611.47
0002.0210.0100.619.00.0002		0.00	41,200.00	41,200.00	41,200.00	0.00	0.00	0.00	0.00	0.00
6	ACTIVOS NO FINANCIEROS	0.0	41,200.00	41,200.00	41,200.00	0.00	0.00	0.00	0.00	0.00
61	MAQUINARIA Y EQUIPO	0.0	41,200.00	41,200.00	41,200.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.639.00.0002		0.00	528,213.00	528,213.00	528,213.00	0.00	0.00	0.00	0.00	0.00
6	ACTIVOS NO FINANCIEROS	0.0	528,213.00	528,213.00	528,213.00	0.00	0.00	0.00	0.00	0.00
63	CONSTRUCCIONES Y MEJORAS	0.0	528,213.00	528,213.00	528,213.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.695.00.0002		0.00	332,400.00	332,400.00	2,400.00	330,000.00	330,000.00	330,000.00	330,000.00	165,000.00
6	ACTIVOS NO FINANCIEROS	0.0	332,400.00	332,400.00	2,400.00	330,000.00	330,000.00	330,000.00	330,000.00	165,000.00
69	OTROS ACTIVOS	0.0	332,400.00	332,400.00	2,400.00	330,000.00	330,000.00	330,000.00	330,000.00	165,000.00
0003.0210.0100.151.00.0002		0.00	2,668,000.00	2,668,000.00	2,668,000.00	0.00	0.00	0.00	0.00	0.00
1	SERVICIOS PERSONALES	0.0	2,668,000.00	2,668,000.00	2,668,000.00	0.00	0.00	0.00	0.00	0.00
15	HONORARIOS	0.0	2,668,000.00	2,668,000.00	2,668,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.231.00.0002		0.00	239,000.00	239,000.00	239,000.00	0.00	0.00	0.00	0.00	0.00
2	SERVICIOS NO PERSONALES	0.0	239,000.00	239,000.00	239,000.00	0.00	0.00	0.00	0.00	0.00
23	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	239,000.00	239,000.00	239,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.232.00.0002		0.00	115,000.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00
2	SERVICIOS NO PERSONALES	0.0	115,000.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00
23	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	115,000.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.313.00.0002		6,327,128.00	-6,327,128.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	MATERIALES Y SUMINISTROS	6,327,128.0	-6,327,128.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,327,128.0	-6,327,128.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.341.00.0002		0.00	1,278,275.00	1,278,275.00	923,551.12	354,723.88	354,723.88	354,723.88	354,723.88	354,723.88
3	MATERIALES Y SUMINISTROS	0.0	1,278,275.00	1,278,275.00	923,551.12	354,723.88	354,723.88	354,723.88	354,723.88	354,723.88
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	0.0	1,278,275.00	1,278,275.00	923,551.12	354,723.88	354,723.88	354,723.88	354,723.88	354,723.88
0003.0210.0100.353.00.0002		0.00	445,073.00	445,073.00	356,872.91	88,200.09	88,200.09	88,200.09	88,200.09	88,200.09
3	MATERIALES Y SUMINISTROS	0.0	445,073.00	445,073.00	356,872.91	88,200.09	88,200.09	88,200.09	88,200.09	88,200.09
35	PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	0.0	445,073.00	445,073.00	356,872.91	88,200.09	88,200.09	88,200.09	88,200.09	88,200.09
0003.0210.0100.615.00.0002		0.00	1,581,780.00	1,581,780.00	81,780.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
6	ACTIVOS NO FINANCIEROS	0.0	1,581,780.00	1,581,780.00	81,780.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
61	MAQUINARIA Y EQUIPO	0.0	1,581,780.00	1,581,780.00	81,780.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
0003.0210.0900.296.00.0002		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

Actividad / Obra.Capí-tulo.Fuente Especifica.Obj. Subcuenta.Proyecto.Unidad Ejecutora	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	205,476,894.00	25,000,000.00	230,476,894.00	56,160,264.63	174,316,629.37	171,960,017.05	171,660,017.05	157,052,646.84	155,296,611.47

Parametros del Reporte :

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