

Actividad / Obra.Capí-tulo.Fuente Especifica.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		226,294,514.00	14,555,381.89	240,849,895.89	68,499,631.16	172,350,264.73	157,854,296.28	157,826,296.30	157,784,150.97	156,278,246.45
0001.0210.0100.2.1.1.0002		124,521,438.00	13,574,449.20	138,095,887.20	29,468,201.89	108,627,685.31	94,195,225.31	94,195,225.31	94,195,225.31	94,195,225.31
2.1	REMUNERACIONES Y CONTRIBUCIONES	124,521,438.0	13,574,449.20	138,095,887.20	29,468,201.89	108,627,685.31	94,195,225.31	94,195,225.31	94,195,225.31	94,195,225.31
2.1.1	REMUNERACIONES	124,521,438.0	13,574,449.20	138,095,887.20	29,468,201.89	108,627,685.31	94,195,225.31	94,195,225.31	94,195,225.31	94,195,225.31
2.1.1.1	Remuneraciones al personal fijo	90,616,964.0	12,619,965.92	103,236,929.92	26,177,756.40	77,059,173.52	77,059,173.52	77,059,173.52	77,059,173.52	77,059,173.52
2.1.1.1.01	Sueldos fijos	90,616,964.00	12,619,965.92	103,236,929.92	26,177,756.40	77,059,173.52	77,059,173.52	77,059,173.52	77,059,173.52	77,059,173.52
2.1.1.1.2	Remuneraciones al personal con carácter transitorio	14,432,460.0	0.00	14,432,460.00	-10,488,928.96	24,921,388.96	10,488,928.96	10,488,928.96	10,488,928.96	10,488,928.96
2.1.1.1.2.01	Sueldos al personal contratado e igualado	14,432,460.00	0.00	14,432,460.00	-10,488,928.96	24,921,388.96	10,488,928.96	10,488,928.96	10,488,928.96	10,488,928.96
2.1.1.1.3	Sueldos al personal fijo en trámite de pensiones	9,141,906.0	-845,989.68	8,295,916.32	2,468,101.76	5,827,814.56	5,827,814.56	5,827,814.56	5,827,814.56	5,827,814.56
2.1.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	9,141,906.00	-845,989.68	8,295,916.32	2,468,101.76	5,827,814.56	5,827,814.56	5,827,814.56	5,827,814.56	5,827,814.56
2.1.1.1.4	Sueldo anual no.13	10,330,108.0	981,164.69	11,311,272.69	11,311,272.69	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4.01	Sueldo Anual No. 13	10,330,108.00	981,164.69	11,311,272.69	11,311,272.69	0.00	0.00	0.00	0.00	0.00
2.1.1.1.5	Prestaciones económicas	0.0	819,308.27	819,308.27	0.00	819,308.27	819,308.27	819,308.27	819,308.27	819,308.27
2.1.1.1.5.03	Prestación laboral por desvinculación	0.00	819,308.27	819,308.27	0.00	819,308.27	819,308.27	819,308.27	819,308.27	819,308.27
0001.0210.0100.2.1.2.0002		11,900,000.00	0.00	11,900,000.00	4,740,896.06	7,159,103.94	7,159,103.94	7,159,103.94	7,159,103.94	7,159,103.94
2.1	REMUNERACIONES Y CONTRIBUCIONES	11,900,000.0	0.00	11,900,000.00	4,740,896.06	7,159,103.94	7,159,103.94	7,159,103.94	7,159,103.94	7,159,103.94
2.1.2	SOBRESUELDOS	11,900,000.0	0.00	11,900,000.00	4,740,896.06	7,159,103.94	7,159,103.94	7,159,103.94	7,159,103.94	7,159,103.94
2.1.2.2	Compensación	11,900,000.0	0.00	11,900,000.00	4,740,896.06	7,159,103.94	7,159,103.94	7,159,103.94	7,159,103.94	7,159,103.94
2.1.2.2.02	Compensación por horas extraordinarias	0.00	624,000.00	624,000.00	624,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03	Pago de horas extraordinarias	2,500,000.00	-624,000.00	1,876,000.00	1,876,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	900,000.00	0.00	900,000.00	438,000.00	462,000.00	462,000.00	462,000.00	462,000.00	462,000.00
2.1.2.2.09	Bono por desempeño	8,500,000.00	0.00	8,500,000.00	1,802,896.06	6,697,103.94	6,697,103.94	6,697,103.94	6,697,103.94	6,697,103.94
0001.0210.0100.2.1.5.0002		15,273,555.00	1,800,240.96	17,073,795.96	4,395,100.16	12,678,695.80	12,678,695.80	12,678,695.80	12,678,695.80	12,678,695.80
2.1	REMUNERACIONES Y CONTRIBUCIONES	15,273,555.0	1,800,240.96	17,073,795.96	4,395,100.16	12,678,695.80	12,678,695.80	12,678,695.80	12,678,695.80	12,678,695.80
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15,273,555.0	1,800,240.96	17,073,795.96	4,395,100.16	12,678,695.80	12,678,695.80	12,678,695.80	12,678,695.80	12,678,695.80
2.1.5.1	Contribuciones al seguro de salud	7,431,765.0	834,774.91	8,266,539.91	2,468,826.08	5,797,713.83	5,797,713.83	5,797,713.83	5,797,713.83	5,797,713.83
2.1.5.1.01	Contribuciones al seguro de salud	7,431,765.00	834,774.91	8,266,539.91	2,468,826.08	5,797,713.83	5,797,713.83	5,797,713.83	5,797,713.83	5,797,713.83
2.1.5.2	Contribuciones al seguro de pensiones	7,442,247.0	0.00	7,442,247.00	1,558,920.09	5,883,326.91	5,883,326.91	5,883,326.91	5,883,326.91	5,883,326.91
2.1.5.2.01	Contribuciones al seguro de pensiones	7,442,247.00	0.00	7,442,247.00	1,558,920.09	5,883,326.91	5,883,326.91	5,883,326.91	5,883,326.91	5,883,326.91
2.1.5.3	Contribuciones al seguro de riesgo laboral	399,543.0	129,513.74	529,056.74	-468,598.32	997,655.06	997,655.06	997,655.06	997,655.06	997,655.06
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	399,543.00	129,513.74	529,056.74	-468,598.32	997,655.06	997,655.06	997,655.06	997,655.06	997,655.06
2.1.5.4	Contribuciones al plan de retiro complementario	0.0	835,952.31	835,952.31	835,952.31	0.00	0.00	0.00	0.00	0.00
2.1.5.4.01	Contribuciones al plan de retiro complementario	0.00	835,952.31	835,952.31	835,952.31	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.2.2.1.0002		6,769,000.00	0.00	6,769,000.00	2,079,632.61	4,689,367.39	4,689,367.39	4,689,367.39	4,689,367.39	4,477,493.27
2.2	CONTRATACIÓN DE SERVICIOS	6,769,000.0	0.00	6,769,000.00	2,079,632.61	4,689,367.39	4,689,367.39	4,689,367.39	4,689,367.39	4,477,493.27
2.2.1	SERVICIOS BÁSICOS	6,769,000.0	0.00	6,769,000.00	2,079,632.61	4,689,367.39	4,689,367.39	4,689,367.39	4,689,367.39	4,477,493.27
2.2.1.1	Radiocomunicación	250,000.0	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01	Radiocomunicación	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2	Servicios telefónico de larga distancia	800,000.0	0.00	800,000.00	622,543.10	177,456.90	177,456.90	177,456.90	177,456.90	177,456.90
2.2.1.2.01	Servicios telefónico de larga distancia	800,000.00	0.00	800,000.00	622,543.10	177,456.90	177,456.90	177,456.90	177,456.90	177,456.90
2.2.1.3	Teléfono local	2,000,000.0	0.00	2,000,000.00	-163,279.07	2,163,279.07	2,163,279.07	2,163,279.07	2,163,279.07	2,163,279.07
2.2.1.3.01	Teléfono local	2,000,000.00	0.00	2,000,000.00	-163,279.07	2,163,279.07	2,163,279.07	2,163,279.07	2,163,279.07	2,163,279.07
2.2.1.4	Telefax y correos	379,000.0	0.00	379,000.00	379,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4.01	Telefax y correos	379,000.00	0.00	379,000.00	379,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5	Servicio de internet y televisión por cable	840,000.0	0.00	840,000.00	509,147.62	330,852.38	330,852.38	330,852.38	330,852.38	330,852.38
2.2.1.5.01	Servicio de internet y televisión por cable	840,000.00	0.00	840,000.00	509,147.62	330,852.38	330,852.38	330,852.38	330,852.38	330,852.38
2.2.1.6	Electricidad	2,500,000.0	0.00	2,500,000.00	482,220.96	2,017,779.04	2,017,779.04	2,017,779.04	2,017,779.04	1,805,904.92
2.2.1.6.01	Energía eléctrica	2,500,000.00	0.00	2,500,000.00	482,220.96	2,017,779.04	2,017,779.04	2,017,779.04	2,017,779.04	1,805,904.92
0001.0210.0100.2.2.2.0002		355,000.00	0.00	355,000.00	296,590.00	58,410.00	58,410.00	58,410.00	58,410.00	58,410.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		226,294,514.00	14,555,381.89	240,849,895.89	68,499,631.16	172,350,264.73	157,854,296.28	157,826,296.30	157,784,150.97	156,278,246.45
0001.0210.0100.2.2.2.0002		355,000.00	0.00	355,000.00	296,590.00	58,410.00	58,410.00	58,410.00	58,410.00	58,410.00
2.2	CONTRATACIÓN DE SERVICIOS	355,000.0	0.00	355,000.00	296,590.00	58,410.00	58,410.00	58,410.00	58,410.00	58,410.00
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	355,000.0	0.00	355,000.00	296,590.00	58,410.00	58,410.00	58,410.00	58,410.00	58,410.00
2.2.2.1	Publicidad y propaganda	100,000.0	0.00	100,000.00	41,590.00	58,410.00	58,410.00	58,410.00	58,410.00	58,410.00
2.2.2.1.01	Publicidad y propaganda	100,000.00	0.00	100,000.00	41,590.00	58,410.00	58,410.00	58,410.00	58,410.00	58,410.00
2.2.2.2	Impresión y encuadernación	255,000.0	0.00	255,000.00	255,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01	Impresión y encuadernación	255,000.00	0.00	255,000.00	255,000.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.2.2.3.0002		1,200,000.00	0.00	1,200,000.00	954,835.50	245,164.50	245,164.50	245,164.50	245,164.50	245,164.50
2.2	CONTRATACIÓN DE SERVICIOS	1,200,000.0	0.00	1,200,000.00	954,835.50	245,164.50	245,164.50	245,164.50	245,164.50	245,164.50
2.2.3	VIÁTICOS	1,200,000.0	0.00	1,200,000.00	954,835.50	245,164.50	245,164.50	245,164.50	245,164.50	245,164.50
2.2.3.1	Viáticos dentro del país	800,000.0	0.00	800,000.00	554,835.50	245,164.50	245,164.50	245,164.50	245,164.50	245,164.50
2.2.3.1.01	Viáticos dentro del país	800,000.00	0.00	800,000.00	554,835.50	245,164.50	245,164.50	245,164.50	245,164.50	245,164.50
2.2.3.2	Viáticos fuera del país	400,000.0	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01	Viaticos fuera del país	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.2.2.6.0002		2,152,915.00	0.00	2,152,915.00	313,739.80	1,839,175.20	1,829,773.90	1,829,773.90	1,829,773.90	1,829,773.90
2.2	CONTRATACIÓN DE SERVICIOS	2,152,915.0	0.00	2,152,915.00	313,739.80	1,839,175.20	1,829,773.90	1,829,773.90	1,829,773.90	1,829,773.90
2.2.6	SEGUROS	2,152,915.0	0.00	2,152,915.00	313,739.80	1,839,175.20	1,829,773.90	1,829,773.90	1,829,773.90	1,829,773.90
2.2.6.1	Seguro de bienes inmuebles	1,000,000.0	0.00	1,000,000.00	626,248.00	373,752.00	373,752.00	373,752.00	373,752.00	373,752.00
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	1,000,000.00	0.00	1,000,000.00	626,248.00	373,752.00	373,752.00	373,752.00	373,752.00	373,752.00
2.2.6.2	Seguro de bienes muebles	1,152,915.0	0.00	1,152,915.00	-312,508.20	1,465,423.20	1,456,021.90	1,456,021.90	1,456,021.90	1,456,021.90
2.2.6.2.01	Seguro de bienes muebles	1,152,915.00	0.00	1,152,915.00	-312,508.20	1,465,423.20	1,456,021.90	1,456,021.90	1,456,021.90	1,456,021.90
0001.0210.0100.2.2.7.0002		947,292.00	0.00	947,292.00	558,888.86	388,403.14	356,338.39	356,338.39	356,338.39	356,338.39
2.2	CONTRATACIÓN DE SERVICIOS	947,292.0	0.00	947,292.00	558,888.86	388,403.14	356,338.39	356,338.39	356,338.39	356,338.39
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENOR	947,292.0	0.00	947,292.00	558,888.86	388,403.14	356,338.39	356,338.39	356,338.39	356,338.39
2.2.7.1	Contratación de obras menores	467,292.0	0.00	467,292.00	442,166.06	25,125.94	25,125.94	25,125.94	25,125.94	25,125.94
2.2.7.1.01	Obras menores en edificaciones	177,292.00	0.00	177,292.00	177,292.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02	Servicios especiales de mantenimiento y reparación	80,000.00	0.00	80,000.00	54,874.06	25,125.94	25,125.94	25,125.94	25,125.94	25,125.94
2.2.7.1.03	Limpieza, desmalezamiento de tierras y terrenos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06	Instalaciones eléctricas	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.07	Servicios de pintura y derivados con fines de higiene y embelle	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	400,000.0	0.00	400,000.00	36,722.80	363,277.20	331,212.45	331,212.45	331,212.45	331,212.45
2.2.7.2.02	Mantenimiento y reparación de equipo para computación	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.03	Mantenimiento y reparación de equipo educacional	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04	Mantenimiento y reparación de equipos sanitarios y de laborat	80,000.00	0.00	80,000.00	15,870.50	64,129.50	32,064.75	32,064.75	32,064.75	32,064.75
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción	80,000.00	0.00	80,000.00	-219,147.70	299,147.70	299,147.70	299,147.70	299,147.70	299,147.70
2.2.7.3	Instalaciones temporales	80,000.0	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.3.01	Instalaciones temporales	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.2.2.8.0002		600,000.00	-300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.2	CONTRATACIÓN DE SERVICIOS	600,000.0	-300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	600,000.0	-300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.2.8.1	Gastos judiciales	0.0	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.2.8.1.01	Gastos judiciales	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	100,000.0	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01	Fumigación	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	Organización de eventos y festividades	500,000.0	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01	Eventos generales	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02	Festividades	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0001.0210.0100.2.3.1.0002		11,645,374.00	-3,000,000.00	8,645,374.00	4,570,381.29	4,074,992.71	4,074,992.71	4,074,992.71	4,072,602.20	4,072,602.20
2.3	MATERIALES Y SUMINISTROS	11,645,374.0	-3,000,000.00	8,645,374.00	4,570,381.29	4,074,992.71	4,074,992.71	4,074,992.71	4,072,602.20	4,072,602.20
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	11,645,374.0	-3,000,000.00	8,645,374.00	4,570,381.29	4,074,992.71	4,074,992.71	4,074,992.71	4,072,602.20	4,072,602.20
2.3.1.1	Alimentos y bebidas para personas	3,000,000.0	0.00	3,000,000.00	518,353.80	2,481,646.20	2,481,646.20	2,481,646.20	2,481,646.20	2,481,646.20
2.3.1.1.01	Alimentos y bebidas para personas	3,000,000.00	0.00	3,000,000.00	518,353.80	2,481,646.20	2,481,646.20	2,481,646.20	2,481,646.20	2,481,646.20
2.3.1.2	Alimentos para animales	6,000,000.0	-3,000,000.00	3,000,000.00	2,314,685.00	685,315.00	685,315.00	685,315.00	685,315.00	685,315.00
2.3.1.2.01	Alimentos para animales	6,000,000.00	-3,000,000.00	3,000,000.00	2,314,685.00	685,315.00	685,315.00	685,315.00	685,315.00	685,315.00
2.3.1.3	Productos agroforestales y pecuarios	1,145,374.0	0.00	1,145,374.00	304,533.00	840,841.00	840,841.00	840,841.00	840,841.00	840,841.00
2.3.1.3.01	Productos pecuarios	1,145,374.00	0.00	1,145,374.00	304,533.00	840,841.00	840,841.00	840,841.00	840,841.00	840,841.00
2.3.1.4	Madera, corcho y sus manufacturas	1,500,000.0	0.00	1,500,000.00	1,432,809.49	67,190.51	67,190.51	67,190.51	64,800.00	64,800.00
2.3.1.4.01	Madera, corcho y sus manufacturas	1,500,000.00	0.00	1,500,000.00	1,432,809.49	67,190.51	67,190.51	67,190.51	64,800.00	64,800.00
0001.0210.0100.2.3.2.0002		300,000.00	831,046.00	1,131,046.00	286,360.97	844,685.03	844,685.03	844,685.03	844,685.03	844,685.03
2.3	MATERIALES Y SUMINISTROS	300,000.0	831,046.00	1,131,046.00	286,360.97	844,685.03	844,685.03	844,685.03	844,685.03	844,685.03
2.3.2	TEXTILES Y VESTUARIOS	300,000.0	831,046.00	1,131,046.00	286,360.97	844,685.03	844,685.03	844,685.03	844,685.03	844,685.03
2.3.2.1	Hilados y telas	20,000.0	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01	Hilados y telas	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2	Acabados textiles	30,000.0	2,922.00	32,922.00	32,922.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01	Acabados textiles	30,000.00	2,922.00	32,922.00	32,922.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3	Prendas de vestir	200,000.0	828,124.00	1,028,124.00	185,179.00	842,945.00	842,945.00	842,945.00	842,945.00	842,945.00
2.3.2.3.01	Prendas de vestir	200,000.00	828,124.00	1,028,124.00	185,179.00	842,945.00	842,945.00	842,945.00	842,945.00	842,945.00
2.3.2.4	Calzados	50,000.0	0.00	50,000.00	48,259.97	1,740.03	1,740.03	1,740.03	1,740.03	1,740.03
2.3.2.4.01	Calzados	50,000.00	0.00	50,000.00	48,259.97	1,740.03	1,740.03	1,740.03	1,740.03	1,740.03
0001.0210.0100.2.3.3.0002		2,400,000.00	262,138.00	2,662,138.00	1,267,874.78	1,394,263.22	1,372,220.82	1,372,220.82	1,362,693.50	910,812.50
2.3	MATERIALES Y SUMINISTROS	2,400,000.0	262,138.00	2,662,138.00	1,267,874.78	1,394,263.22	1,372,220.82	1,372,220.82	1,362,693.50	910,812.50
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	2,400,000.0	262,138.00	2,662,138.00	1,267,874.78	1,394,263.22	1,372,220.82	1,372,220.82	1,362,693.50	910,812.50
2.3.3.1	Papel de escritorio	800,000.0	-150,000.00	650,000.00	465,625.00	184,375.00	184,375.00	184,375.00	184,375.00	0.00
2.3.3.1.01	Papel de escritorio	800,000.00	-150,000.00	650,000.00	465,625.00	184,375.00	184,375.00	184,375.00	184,375.00	0.00
2.3.3.2	Productos de papel y cartón	600,000.0	0.00	600,000.00	375,240.68	224,759.32	224,759.32	224,759.32	215,232.00	68,086.00
2.3.3.2.01	Productos de papel y cartón	600,000.00	0.00	600,000.00	375,240.68	224,759.32	224,759.32	224,759.32	215,232.00	68,086.00
2.3.3.3	Productos de artes gráficas	500,000.0	463,087.00	963,087.00	-22,041.90	985,128.90	963,086.50	963,086.50	963,086.50	842,726.50
2.3.3.3.01	Productos de artes gráficas	500,000.00	463,087.00	963,087.00	-22,041.90	985,128.90	963,086.50	963,086.50	963,086.50	842,726.50
2.3.3.4	Libros, revistas y periódicos	300,000.0	-50,949.00	249,051.00	249,051.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	300,000.00	-50,949.00	249,051.00	249,051.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6	Especies timbradas y valoradas	200,000.0	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01	Especies timbrados y valoradas	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.2.3.4.0002		0.00	4,646,650.00	4,646,650.00	4,598.00	4,642,052.00	4,642,052.00	4,642,052.00	4,638,300.00	4,638,300.00
2.3	MATERIALES Y SUMINISTROS	0.0	4,646,650.00	4,646,650.00	4,598.00	4,642,052.00	4,642,052.00	4,642,052.00	4,638,300.00	4,638,300.00
2.3.4	PRODUCTOS FARMACÉUTICOS	0.0	4,646,650.00	4,646,650.00	4,598.00	4,642,052.00	4,642,052.00	4,642,052.00	4,638,300.00	4,638,300.00
2.3.4.2	Productos medicinales para uso veterinario	0.0	4,646,650.00	4,646,650.00	4,598.00	4,642,052.00	4,642,052.00	4,642,052.00	4,638,300.00	4,638,300.00
2.3.4.2.01	Productos medicinales para uso veterinario	0.00	4,646,650.00	4,646,650.00	4,598.00	4,642,052.00	4,642,052.00	4,642,052.00	4,638,300.00	4,638,300.00
0001.0210.0100.2.3.5.0002		1,000,000.00	171,877.00	1,171,877.00	285,379.53	886,497.47	886,497.47	858,497.49	857,529.42	786,708.31
2.3	MATERIALES Y SUMINISTROS	1,000,000.0	171,877.00	1,171,877.00	285,379.53	886,497.47	886,497.47	858,497.49	857,529.42	786,708.31
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,000,000.0	171,877.00	1,171,877.00	285,379.53	886,497.47	886,497.47	858,497.49	857,529.42	786,708.31
2.3.5.3	Llantas y neumáticos	800,000.0	0.00	800,000.00	242,033.65	557,966.35	557,966.35	529,966.37	529,966.37	529,966.37
2.3.5.3.01	Llantas y neumáticos	800,000.00	0.00	800,000.00	242,033.65	557,966.35	557,966.35	529,966.37	529,966.37	529,966.37
2.3.5.4	Artículos de caucho	50,000.0	0.00	50,000.00	36,501.00	13,499.00	13,499.00	13,499.00	13,499.00	0.00
2.3.5.4.01	Artículos de caucho	50,000.00	0.00	50,000.00	36,501.00	13,499.00	13,499.00	13,499.00	13,499.00	0.00
2.3.5.5	Artículos de plástico	150,000.0	171,877.00	321,877.00	6,844.88	315,032.12	315,032.12	315,032.12	314,064.05	256,741.94

Actividad / Obra.Capí-tulo.Fuente Especifica.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		226,294,514.00	14,555,381.89	240,849,895.89	68,499,631.16	172,350,264.73	157,854,296.28	157,826,296.30	157,784,150.97	156,278,246.45
0001.0210.0100.2.3.5.0002		1,000,000.00	171,877.00	1,171,877.00	285,379.53	886,497.47	886,497.47	858,497.49	857,529.42	786,708.31
2.3	MATERIALES Y SUMINISTROS	1,000,000.0	171,877.00	1,171,877.00	285,379.53	886,497.47	886,497.47	858,497.49	857,529.42	786,708.31
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,000,000.0	171,877.00	1,171,877.00	285,379.53	886,497.47	886,497.47	858,497.49	857,529.42	786,708.31
2.3.5.01	Artículos de plástico	1,000,000.0	171,877.00	321,877.00	6,044.88	315,032.12	315,032.12	315,032.12	314,064.05	256,741.94
0001.0210.0100.2.3.6.0002		0.00	69,520.00	69,520.00	14,737.65	54,782.35	54,782.35	54,782.35	39,142.61	26,917.81
2.3	MATERIALES Y SUMINISTROS	0.0	69,520.00	69,520.00	14,737.65	54,782.35	54,782.35	54,782.35	39,142.61	26,917.81
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLIC	0.0	69,520.00	69,520.00	14,737.65	54,782.35	54,782.35	54,782.35	39,142.61	26,917.81
2.3.6.3	Productos metálicos y sus derivados	0.0	69,520.00	69,520.00	14,737.65	54,782.35	54,782.35	54,782.35	39,142.61	26,917.81
2.3.6.3.01	Productos ferrosos	0.00	2,194.00	2,194.00	0.16	2,193.84	2,193.84	2,193.84	0.00	0.00
2.3.6.3.03	Estructuras metálicas acabadas	0.00	5,852.00	5,852.00	5,852.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04	Herramientas menores	0.00	39,653.00	39,653.00	8,885.23	30,767.77	30,767.77	30,767.77	24,302.75	12,077.95
2.3.6.3.06	Accesorios de metal	0.00	21,821.00	21,821.00	0.26	21,820.74	21,820.74	21,820.74	14,839.86	14,839.86
0001.0210.0100.2.3.9.0002		11,412,372.00	-5,050,102.00	6,362,270.00	3,110,671.10	3,251,598.90	3,251,598.90	3,251,598.90	3,242,141.17	2,723,373.77
2.3	MATERIALES Y SUMINISTROS	11,412,372.0	-5,050,102.00	6,362,270.00	3,110,671.10	3,251,598.90	3,251,598.90	3,251,598.90	3,242,141.17	2,723,373.77
2.3.9	PRODUCTOS Y ÚTILES VARIOS	11,412,372.0	-5,050,102.00	6,362,270.00	3,110,671.10	3,251,598.90	3,251,598.90	3,251,598.90	3,242,141.17	2,723,373.77
2.3.9.1	Material para limpieza	1,000,000.0	-500,000.00	500,000.00	389,822.22	110,177.78	110,177.78	110,177.78	110,177.78	0.00
2.3.9.1.01	Material para limpieza	1,000,000.00	-500,000.00	500,000.00	389,822.22	110,177.78	110,177.78	110,177.78	110,177.78	0.00
2.3.9.2	Útiles de escritorio, oficina, informática y de enseñanza	5,000,000.0	-2,556,952.00	2,443,048.00	613,058.22	1,829,989.78	1,829,989.78	1,829,989.78	1,829,989.78	1,428,250.06
2.3.9.2.01	Útiles de escritorio, oficina informática y de enseñanza	5,000,000.00	-2,556,952.00	2,443,048.00	613,058.22	1,829,989.78	1,829,989.78	1,829,989.78	1,829,989.78	1,428,250.06
2.3.9.3	Útiles menores médico-quirúrgicos	500,000.0	0.00	500,000.00	-233,327.31	733,327.31	733,327.31	733,327.31	733,327.31	733,327.31
2.3.9.3.01	Útiles menores médico quirúrgicos	500,000.00	0.00	500,000.00	-233,327.31	733,327.31	733,327.31	733,327.31	733,327.31	733,327.31
2.3.9.5	Útiles de cocina y comedor	0.0	6,850.00	6,850.00	0.10	6,849.90	6,849.90	6,849.90	6,849.90	0.00
2.3.9.5.01	Útiles de cocina y comedor	0.00	6,850.00	6,850.00	0.10	6,849.90	6,849.90	6,849.90	6,849.90	0.00
2.3.9.6	Productos eléctricos y afines	400,000.0	0.00	400,000.00	350,297.67	49,702.33	49,702.33	49,702.33	40,244.60	40,244.60
2.3.9.6.01	Productos eléctricos y afines	400,000.00	0.00	400,000.00	350,297.67	49,702.33	49,702.33	49,702.33	40,244.60	40,244.60
2.3.9.7	Productos y útiles veterinarios	4,000,000.0	-2,000,000.00	2,000,000.00	1,478,448.20	521,551.80	521,551.80	521,551.80	521,551.80	521,551.80
2.3.9.7.01	Productos y útiles veterinarios	4,000,000.00	-2,000,000.00	2,000,000.00	1,478,448.20	521,551.80	521,551.80	521,551.80	521,551.80	521,551.80
2.3.9.9	Productos y útiles varios no identificados precedentement	512,372.0	0.00	512,372.00	512,372.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01	Productos y Útiles Varios n.i.p	512,372.00	0.00	512,372.00	512,372.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.2.4.1.0002		0.00	412,608.73	412,608.73	75,015.30	337,593.43	337,593.43	337,593.43	337,593.43	337,593.43
2.4	TRANSFERENCIAS CORRIENTES	0.0	412,608.73	412,608.73	75,015.30	337,593.43	337,593.43	337,593.43	337,593.43	337,593.43
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.0	412,608.73	412,608.73	75,015.30	337,593.43	337,593.43	337,593.43	337,593.43	337,593.43
2.4.1.4	Becas y viajes de estudios	0.0	412,608.73	412,608.73	75,015.30	337,593.43	337,593.43	337,593.43	337,593.43	337,593.43
2.4.1.4.01	Becas nacionales	0.00	275,000.00	275,000.00	75,014.57	199,985.43	199,985.43	199,985.43	199,985.43	199,985.43
2.4.1.4.02	Becas extranjeras	0.00	137,608.73	137,608.73	0.73	137,608.00	137,608.00	137,608.00	137,608.00	137,608.00
0001.0210.0100.2.4.7.0002		1,300,000.00	0.00	1,300,000.00	657,064.00	642,936.00	642,936.00	642,936.00	642,936.00	642,936.00
2.4	TRANSFERENCIAS CORRIENTES	1,300,000.0	0.00	1,300,000.00	657,064.00	642,936.00	642,936.00	642,936.00	642,936.00	642,936.00
2.4.7	TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	1,300,000.0	0.00	1,300,000.00	657,064.00	642,936.00	642,936.00	642,936.00	642,936.00	642,936.00
2.4.7.2	Transferencias corrientes a organismos internacionales	1,300,000.0	0.00	1,300,000.00	657,064.00	642,936.00	642,936.00	642,936.00	642,936.00	642,936.00
2.4.7.2.01	Transferencias corrientes a Organismos Internacionales	1,300,000.00	0.00	1,300,000.00	657,064.00	642,936.00	642,936.00	642,936.00	642,936.00	642,936.00
0001.0210.0100.2.6.1.0002		700,000.00	0.00	700,000.00	5,846.70	694,153.30	694,153.30	694,153.30	694,153.30	694,153.30
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	700,000.0	0.00	700,000.00	5,846.70	694,153.30	694,153.30	694,153.30	694,153.30	694,153.30
2.6.1	MOBILIARIO Y EQUIPO	700,000.0	0.00	700,000.00	5,846.70	694,153.30	694,153.30	694,153.30	694,153.30	694,153.30
2.6.1.1	Muebles de oficina y estantería	200,000.0	0.00	200,000.00	-17,201.72	217,201.72	217,201.72	217,201.72	217,201.72	217,201.72
2.6.1.1.01	Muebles de oficina y estantería	200,000.00	0.00	200,000.00	-17,201.72	217,201.72	217,201.72	217,201.72	217,201.72	217,201.72
2.6.1.3	Equipos de cómputo	300,000.00	0.00	300,000.00	23,048.42	276,951.58	276,951.58	276,951.58	276,951.58	276,951.58
2.6.1.3.01	Equipo computacional	300,000.00	0.00	300,000.00	23,048.42	276,951.58	276,951.58	276,951.58	276,951.58	276,951.58
2.6.1.4	Electrodomésticos	200,000.0	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

Actividad / Obra.Capítulo.Fuente Especifica.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		226,294,514.00	14,555,381.89	240,849,895.89	68,499,631.16	172,350,264.73	157,854,296.28	157,826,296.30	157,784,150.97	156,278,246.45
0001.0210.0100.2.6.1.0002		700,000.00	0.00	700,000.00	5,846.70	694,153.30	694,153.30	694,153.30	694,153.30	694,153.30
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	700,000.0	0.00	700,000.00	5,846.70	694,153.30	694,153.30	694,153.30	694,153.30	694,153.30
2.6.1	MOBILIARIO Y EQUIPO	700,000.0	0.00	700,000.00	5,846.70	694,153.30	694,153.30	694,153.30	694,153.30	694,153.30
2.6.1.4.01	Electrodomésticos	200,000.0	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
0001.0210.0100.2.6.4.0002		0.00	9,453,071.00	9,453,071.00	1.40	9,453,069.60	9,453,069.60	9,453,069.60	9,453,069.60	9,453,069.60
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.0	9,453,071.00	9,453,071.00	1.40	9,453,069.60	9,453,069.60	9,453,069.60	9,453,069.60	9,453,069.60
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y EL	0.0	9,453,071.00	9,453,071.00	1.40	9,453,069.60	9,453,069.60	9,453,069.60	9,453,069.60	9,453,069.60
2.6.4.1	Automóviles y camiones	0.0	4,425,200.00	4,425,200.00	0.00	4,425,200.00	4,425,200.00	4,425,200.00	4,425,200.00	4,425,200.00
2.6.4.1.01	Automóviles y camiones	0.00	4,425,200.00	4,425,200.00	0.00	4,425,200.00	4,425,200.00	4,425,200.00	4,425,200.00	4,425,200.00
2.6.4.6	Equipo de tracción	0.0	53,036.00	53,036.00	0.90	53,035.10	53,035.10	53,035.10	53,035.10	53,035.10
2.6.4.6.01	Equipo de tracción	0.00	53,036.00	53,036.00	0.90	53,035.10	53,035.10	53,035.10	53,035.10	53,035.10
2.6.4.8	Otros equipos de transporte	0.0	4,974,835.00	4,974,835.00	0.50	4,974,834.50	4,974,834.50	4,974,834.50	4,974,834.50	4,974,834.50
2.6.4.8.01	Otros equipos de transporte	0.00	4,974,835.00	4,974,835.00	0.50	4,974,834.50	4,974,834.50	4,974,834.50	4,974,834.50	4,974,834.50
0001.0210.0100.2.6.5.0002		3,000,000.00	759,145.00	3,759,145.00	3,657,618.35	101,526.65	101,526.65	101,526.65	101,526.65	3,293.70
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,000,000.0	759,145.00	3,759,145.00	3,657,618.35	101,526.65	101,526.65	101,526.65	101,526.65	3,293.70
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	3,000,000.0	759,145.00	3,759,145.00	3,657,618.35	101,526.65	101,526.65	101,526.65	101,526.65	3,293.70
2.6.5.1	Maquinaria y equipo agropecuario	800,000.0	0.00	800,000.00	778,467.05	21,532.95	21,532.95	21,532.95	21,532.95	0.00
2.6.5.1.01	Maquinaria y equipo agropecuario	800,000.00	0.00	800,000.00	778,467.05	21,532.95	21,532.95	21,532.95	21,532.95	0.00
2.6.5.4		800,000.0	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.01		800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamie	500,000.0	0.00	500,000.00	496,706.30	3,293.70	3,293.70	3,293.70	3,293.70	3,293.70
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	0.00	500,000.00	496,706.30	3,293.70	3,293.70	3,293.70	3,293.70	3,293.70
2.6.5.6	Equipo de generación eléctrica, aparatos y accesorios eléc	300,000.0	759,145.00	1,059,145.00	1,059,145.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6.01	Equipo de generación eléctrica, aparatos y accesorios eléctric	300,000.00	759,145.00	1,059,145.00	1,059,145.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7	Herramientas y máquinas-herramientas	300,000.0	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7.01	Herramientas y máquinas-herramientas	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8	Otros equipos	300,000.0	0.00	300,000.00	223,300.00	76,700.00	76,700.00	76,700.00	76,700.00	0.00
2.6.5.8.01	Otros equipos	300,000.00	0.00	300,000.00	223,300.00	76,700.00	76,700.00	76,700.00	76,700.00	0.00
0001.0210.0100.2.6.6.0002		0.00	122,130.00	122,130.00	0.00	122,130.00	122,130.00	122,130.00	122,130.00	122,130.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.0	122,130.00	122,130.00	0.00	122,130.00	122,130.00	122,130.00	122,130.00	122,130.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	0.0	122,130.00	122,130.00	0.00	122,130.00	122,130.00	122,130.00	122,130.00	122,130.00
2.6.6.1	Equipos de defensa	0.0	122,130.00	122,130.00	0.00	122,130.00	122,130.00	122,130.00	122,130.00	122,130.00
2.6.6.1.01	Equipos de defensa	0.00	122,130.00	122,130.00	0.00	122,130.00	122,130.00	122,130.00	122,130.00	122,130.00
0002.0210.0100.2.2.7.0002		10,000,000.00	-4,363,596.00	5,636,404.00	5,636,404.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS	10,000,000.0	-4,363,596.00	5,636,404.00	5,636,404.00	0.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENOR	10,000,000.0	-4,363,596.00	5,636,404.00	5,636,404.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1	Contratación de obras menores	4,200,000.0	-1,800,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01	Obras menores en edificaciones	2,000,000.00	-1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02	Servicios especiales de mantenimiento y reparación	1,000,000.00	-500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.03	Limpieza, desmalezamiento de tierras y terrenos	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.04	Mantenimiento y reparación de obras civiles en instalaciones v	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.05	Obras en bienes de dominio público	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06	Instalaciones eléctricas	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.07	Servicios de pintura y derivados con fines de higiene y embelle	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	5,200,000.0	-2,563,596.00	2,636,404.00	2,636,404.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos de oficina	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02	Mantenimiento y reparación de equipo para computación	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.03	Mantenimiento y reparación de equipo educacional	600,000.00	-300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00

Actividad / Obra.Capi-tulo.Fuente Especifica.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		226,294,514.00	14,555,381.89	240,849,895.89	68,499,631.16	172,350,264.73	157,854,296.28	157,826,296.30	157,784,150.97	156,278,246.45
0002.0210.0100.2.2.7.0002		10,000,000.00	-4,363,596.00	5,636,404.00	5,636,404.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS	10,000,000.0	-4,363,596.00	5,636,404.00	5,636,404.00	0.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENOR	10,000,000.0	-4,363,596.00	5,636,404.00	5,636,404.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04	Mantenimiento y reparación de maquinarias y equipos	5,000,000.0	-2,563,596.00	2,436,404.00	2,436,404.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación	1,800,000.00	-1,186,143.00	613,857.00	613,857.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción	1,700,000.00	-1,077,453.00	622,547.00	622,547.00	0.00	0.00	0.00	0.00	0.00
2.2.7.3	Instalaciones temporales	600,000.0	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.3.01	Instalaciones temporales	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.2.3.7.0002		15,431,158.00	-3,608,330.00	11,822,828.00	2,547,770.19	9,275,057.81	9,275,057.81	9,275,057.81	9,274,647.85	9,250,879.11
2.3	MATERIALES Y SUMINISTROS	15,431,158.0	-3,608,330.00	11,822,828.00	2,547,770.19	9,275,057.81	9,275,057.81	9,275,057.81	9,274,647.85	9,250,879.11
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS	15,431,158.0	-3,608,330.00	11,822,828.00	2,547,770.19	9,275,057.81	9,275,057.81	9,275,057.81	9,274,647.85	9,250,879.11
2.3.7.1	Combustibles y lubricantes	14,631,158.0	-3,408,330.00	11,222,828.00	1,979,698.87	9,243,129.13	9,243,129.13	9,243,129.13	9,243,129.13	9,243,129.13
2.3.7.1.01	Gasolina	4,000,000.00	-1,608,330.00	2,391,670.00	-1,786,156.23	4,177,826.23	4,177,826.23	4,177,826.23	4,177,826.23	4,177,826.23
2.3.7.1.02	Gasoil	8,031,158.00	-1,000,000.00	7,031,158.00	2,162,540.98	4,868,617.02	4,868,617.02	4,868,617.02	4,868,617.02	4,868,617.02
2.3.7.1.05	Aceites y grasas	1,300,000.00	0.00	1,300,000.00	1,103,314.12	196,685.88	196,685.88	196,685.88	196,685.88	196,685.88
2.3.7.1.06	Lubricantes	1,300,000.00	-800,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	800,000.0	-200,000.00	600,000.00	568,071.32	31,928.68	31,928.68	31,928.68	31,518.72	7,749.98
2.3.7.2.02	Productos fotoquímicos	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03	Productos químicos de uso personal	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.04	Abonos y fertilizantes	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05	Insecticidas, fumigantes y otros	200,000.00	0.00	200,000.00	168,071.32	31,928.68	31,928.68	31,928.68	31,518.72	7,749.98
0002.0210.0100.2.3.9.0002		4,000,000.00	-1,634,191.00	2,365,809.00	2,365,809.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	4,000,000.0	-1,634,191.00	2,365,809.00	2,365,809.00	0.00	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	4,000,000.0	-1,634,191.00	2,365,809.00	2,365,809.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1	Material para limpieza	300,000.0	-111,630.00	188,370.00	188,370.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01	Material para limpieza	300,000.00	-111,630.00	188,370.00	188,370.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2	Útiles de escritorio, oficina, informática y de enseñanza	700,000.0	-156,300.00	543,700.00	543,700.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01	Útiles de escritorio, oficina informática y de enseñanza	700,000.00	-156,300.00	543,700.00	543,700.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3	Útiles menores médico-quirúrgicos	500,000.0	-186,191.00	313,809.00	313,809.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01	Útiles menores médico quirurgicos	500,000.00	-186,191.00	313,809.00	313,809.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6	Productos eléctricos y afines	1,000,000.0	-456,300.00	543,700.00	543,700.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01	Productos eléctricos y afines	1,000,000.00	-456,300.00	543,700.00	543,700.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7	Productos y útiles veterinarios	1,000,000.0	-537,579.00	462,421.00	462,421.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7.01	Productos y útiles veterinarios	1,000,000.00	-537,579.00	462,421.00	462,421.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9	Productos y útiles varios no identificados precedentem	500,000.0	-186,191.00	313,809.00	313,809.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01	Productos y Utiles Varios n.i.p	500,000.00	-186,191.00	313,809.00	313,809.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.2.6.1.0002		1,000,000.00	408,725.00	1,408,725.00	1,029,224.46	379,500.54	379,500.54	379,500.54	379,500.54	261,166.14
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,000,000.0	408,725.00	1,408,725.00	1,029,224.46	379,500.54	379,500.54	379,500.54	379,500.54	261,166.14
2.6.1	MOBILIARIO Y EQUIPO	1,000,000.0	408,725.00	1,408,725.00	1,029,224.46	379,500.54	379,500.54	379,500.54	379,500.54	261,166.14
2.6.1.1	Muebles de oficina y estantería	300,000.0	0.00	300,000.00	76,740.00	223,260.00	223,260.00	223,260.00	223,260.00	104,925.60
2.6.1.1.01	Muebles de oficina y estantería	300,000.00	0.00	300,000.00	76,740.00	223,260.00	223,260.00	223,260.00	223,260.00	104,925.60
2.6.1.3	Equipos de cómputo	300,000.0	0.00	300,000.00	244,599.00	55,401.00	55,401.00	55,401.00	55,401.00	55,401.00
2.6.1.3.01	Equipo computacional	300,000.00	0.00	300,000.00	244,599.00	55,401.00	55,401.00	55,401.00	55,401.00	55,401.00
2.6.1.4	Electrodomésticos	200,000.0	408,725.00	608,725.00	507,885.46	100,839.54	100,839.54	100,839.54	100,839.54	100,839.54
2.6.1.4.01	Electrodomésticos	200,000.00	408,725.00	608,725.00	507,885.46	100,839.54	100,839.54	100,839.54	100,839.54	100,839.54
2.6.1.9	Otros mobiliarios y equipos no identificados precedentem	200,000.0	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
0002.0210.2095.2.3.9.0002		386,410.00	0.00	386,410.00	176,989.56	209,420.44	209,420.44	209,420.44	209,420.44	209,420.44

Actividad / Obra.Capí-tulo.Fuente Especifica.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		226,294,514.00	14,555,381.89	240,849,895.89	68,499,631.16	172,350,264.73	157,854,296.28	157,826,296.30	157,784,150.97	156,278,246.45
0002.0210.2095.2.3.9.0002		386,410.00	0.00	386,410.00	176,989.56	209,420.44	209,420.44	209,420.44	209,420.44	209,420.44
2.3	MATERIALES Y SUMINISTROS	386,410.0	0.00	386,410.00	176,989.56	209,420.44	209,420.44	209,420.44	209,420.44	209,420.44
2.3.9	PRODUCTOS Y ÚTILES VARIOS	386,410.0	0.00	386,410.00	176,989.56	209,420.44	209,420.44	209,420.44	209,420.44	209,420.44
2.3.9.1	Material para limpieza	65,000.0	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01	Material para limpieza	65,000.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2	Útiles de escritorio, oficina, informática y de enseñanza	65,000.0	0.00	65,000.00	-144,420.44	209,420.44	209,420.44	209,420.44	209,420.44	209,420.44
2.3.9.2.01	Utiles menores médico oficina informática y de enseñanza	65,000.00	0.00	65,000.00	-144,420.44	209,420.44	209,420.44	209,420.44	209,420.44	209,420.44
2.3.9.3	Útiles menores médico-quirúrgicos	65,000.0	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01	Utiles menores médico quirurgicos	65,000.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6	Productos eléctricos y afines	65,000.0	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01	Productos eléctricos y afines	65,000.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7	Productos y útiles veterinarios	65,000.0	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7.01	Productos y útiles veterinarios	65,000.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9	Productos y útiles varios no identificados precedentement	61,410.0	0.00	61,410.00	61,410.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01	Productos y Utiles Varios n.i.p	61,410.00	0.00	61,410.00	61,410.00	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
Parametros Reporte:
Institucional : N
Tipo Fecha : 01-01-Hist.Registro
Presupuestado : S
No Presupuestado : N
Partida Libre : 0210.01.0002
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