

Actividad / Obra.Capítulo.Fuente Específica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		352,505,578.00	-36,314,645.00	316,190,933.00	207,666,619.98	108,524,313.02	85,004,414.29	85,004,414.29	85,004,414.29	82,783,507.62
0001.0210.0100.10.13.2.1.1.0002		165,321,369.00	2,089,120.00	167,410,489.00	111,047,322.58	56,363,166.42	55,688,166.42	55,688,166.42	55,688,166.42	55,688,166.42
2.1	REMUNERACIONES Y CONTRIBUCIONES	165,321,369.00	2,089,120.00	167,410,489.00	111,047,322.58	56,363,166.42	55,688,166.42	55,688,166.42	55,688,166.42	55,688,166.42
2.1.1	REMUNERACIONES	165,321,369.00	2,089,120.00	167,410,489.00	111,047,322.58	56,363,166.42	55,688,166.42	55,688,166.42	55,688,166.42	55,688,166.42
2.1.1.1	Remuneraciones al personal fijo	146,160,589.00	1,014,120.00	147,174,709.00	93,753,467.38	53,421,241.62	53,421,241.62	53,421,241.62	53,421,241.62	53,421,241.62
2.1.1.1.01	Sueldos fijos	146,160,589.00	1,014,120.00	147,174,709.00	93,753,467.38	53,421,241.62	53,421,241.62	53,421,241.62	53,421,241.62	53,421,241.62
2.1.1.1.2	Remuneraciones al personal con carácter transitorio	0.00	975,000.00	975,000.00	0.00	975,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.1.1.1.2.01	Sueldos al personal contratado e igualado	0.00	975,000.00	975,000.00	0.00	975,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.1.1.1.3	Sueldos al personal fijo en trámite de pensiones	6,387,857.00	0.00	6,387,857.00	4,420,932.20	1,966,924.80	1,966,924.80	1,966,924.80	1,966,924.80	1,966,924.80
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	6,387,857.00	0.00	6,387,857.00	4,420,932.20	1,966,924.80	1,966,924.80	1,966,924.80	1,966,924.80	1,966,924.80
2.1.1.1.4	Sueldo anual no.13	12,772,923.00	100,000.00	12,872,923.00	12,872,923.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	12,772,923.00	100,000.00	12,872,923.00	12,872,923.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.10.13.2.1.2.0002		9,163,000.00	0.00	9,163,000.00	9,163,000.00	0.00	0.00	0.00	0.00	0.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	9,163,000.00	0.00	9,163,000.00	9,163,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	9,163,000.00	0.00	9,163,000.00	9,163,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2	Compensación	9,163,000.00	0.00	9,163,000.00	9,163,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03	Pago de horas extraordinarias	1,925,000.00	0.00	1,925,000.00	1,925,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	693,000.00	0.00	693,000.00	693,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09	Bono por desempeño	6,545,000.00	0.00	6,545,000.00	6,545,000.00	0.00	0.00	0.00	0.00	0.00
0001.0210.0100.10.13.2.1.5.0002		23,727,456.00	185,880.00	23,913,336.00	15,380,652.61	8,532,683.39	8,532,683.39	8,532,683.39	8,532,683.39	8,532,683.39
2.1	REMUNERACIONES Y CONTRIBUCIONES	23,727,456.00	185,880.00	23,913,336.00	15,380,652.61	8,532,683.39	8,532,683.39	8,532,683.39	8,532,683.39	8,532,683.39
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	23,727,456.00	185,880.00	23,913,336.00	15,380,652.61	8,532,683.39	8,532,683.39	8,532,683.39	8,532,683.39	8,532,683.39
2.1.5.1	Contribuciones al seguro de salud	10,451,154.00	85,200.00	10,536,354.00	6,625,924.05	3,910,429.95	3,910,429.95	3,910,429.95	3,910,429.95	3,910,429.95
2.1.5.1.01	Contribuciones al seguro de salud	10,451,154.00	85,200.00	10,536,354.00	6,625,924.05	3,910,429.95	3,910,429.95	3,910,429.95	3,910,429.95	3,910,429.95
2.1.5.2	Contribuciones al seguro de pensiones	10,289,392.00	85,080.00	10,374,472.00	6,436,589.15	3,937,882.85	3,937,882.85	3,937,882.85	3,937,882.85	3,937,882.85
2.1.5.2.01	Contribuciones al seguro de pensiones	10,289,392.00	85,080.00	10,374,472.00	6,436,589.15	3,937,882.85	3,937,882.85	3,937,882.85	3,937,882.85	3,937,882.85
2.1.5.3	Contribuciones al seguro de riesgo laboral	2,986,910.00	15,600.00	3,002,510.00	2,318,139.41	684,370.59	684,370.59	684,370.59	684,370.59	684,370.59
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	2,986,910.00	15,600.00	3,002,510.00	2,318,139.41	684,370.59	684,370.59	684,370.59	684,370.59	684,370.59
0001.0210.0100.10.13.2.3.4.0002		5,000,000.00	-4,000,000.00	1,000,000.00	807,674.00	192,326.00	192,326.00	192,326.00	192,326.00	192,326.00
2.3	MATERIALES Y SUMINISTROS	5,000,000.00	-4,000,000.00	1,000,000.00	807,674.00	192,326.00	192,326.00	192,326.00	192,326.00	192,326.00
2.3.4	PRODUCTOS FARMACÉUTICOS	5,000,000.00	-4,000,000.00	1,000,000.00	807,674.00	192,326.00	192,326.00	192,326.00	192,326.00	192,326.00
2.3.4.2	Productos medicinales para uso veterinario	5,000,000.00	-4,000,000.00	1,000,000.00	807,674.00	192,326.00	192,326.00	192,326.00	192,326.00	192,326.00
2.3.4.2.01	Productos medicinales para uso veterinario	5,000,000.00	-4,000,000.00	1,000,000.00	807,674.00	192,326.00	192,326.00	192,326.00	192,326.00	192,326.00
0001.0210.0100.10.13.2.3.9.0002		2,867,650.00	-1,867,650.00	1,000,000.00	663,464.00	336,536.00	336,536.00	336,536.00	336,536.00	336,536.00
2.3	MATERIALES Y SUMINISTROS	2,867,650.00	-1,867,650.00	1,000,000.00	663,464.00	336,536.00	336,536.00	336,536.00	336,536.00	336,536.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	2,867,650.00	-1,867,650.00	1,000,000.00	663,464.00	336,536.00	336,536.00	336,536.00	336,536.00	336,536.00
2.3.9.7	Productos y útiles veterinarios	2,867,650.00	-1,867,650.00	1,000,000.00	663,464.00	336,536.00	336,536.00	336,536.00	336,536.00	336,536.00
2.3.9.7.01	Productos y útiles veterinarios	2,867,650.00	-1,867,650.00	1,000,000.00	663,464.00	336,536.00	336,536.00	336,536.00	336,536.00	336,536.00
0002.0210.0100.10.13.2.1.1.0002		1,403,747.00	6,490,907.32	7,894,654.32	7,643,584.32	251,070.00	251,070.00	251,070.00	251,070.00	251,070.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	1,403,747.00	6,490,907.32	7,894,654.32	7,643,584.32	251,070.00	251,070.00	251,070.00	251,070.00	251,070.00
2.1.1	REMUNERACIONES	1,403,747.00	6,490,907.32	7,894,654.32	7,643,584.32	251,070.00	251,070.00	251,070.00	251,070.00	251,070.00
2.1.1.1	Remuneraciones al personal fijo	1,212,080.00	5,920,200.00	7,132,280.00	6,881,210.00	251,070.00	251,070.00	251,070.00	251,070.00	251,070.00
2.1.1.1.01	Sueldos fijos	1,212,080.00	5,920,200.00	7,132,280.00	6,881,210.00	251,070.00	251,070.00	251,070.00	251,070.00	251,070.00
2.1.1.1.3	Sueldos al personal fijo en trámite de pensiones	82,960.00	0.00	82,960.00	82,960.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	82,960.00	0.00	82,960.00	82,960.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4	Sueldo anual no.13	108,707.00	570,707.32	679,414.32	679,414.32	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	108,707.00	570,707.32	679,414.32	679,414.32	0.00	0.00	0.00	0.00	0.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	352,505,578.00	-36,314,645.00	316,190,933.00	207,666,619.98	108,524,313.02	85,004,414.29	85,004,414.29	85,004,414.29	82,783,507.62
0002.0210.0100.10.13.2.1.2.0002	119,000.00	0.00	119,000.00	119,000.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	119,000.00	0.00	119,000.00	119,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	119,000.00	0.00	119,000.00	119,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	119,000.00	0.00	119,000.00	119,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08 Compensaciones especiales	9,000.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	85,000.00	0.00	85,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00
0002.0210.0100.10.13.2.1.5.0002	200,603.00	928,287.80	1,128,890.80	1,090,000.06	38,890.74	38,890.74	38,890.74	38,890.74	38,890.74
2.1 REMUNERACIONES Y CONTRIBUCIONES	200,603.00	928,287.80	1,128,890.80	1,090,000.06	38,890.74	38,890.74	38,890.74	38,890.74	38,890.74
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	200,603.00	928,287.80	1,128,890.80	1,090,000.06	38,890.74	38,890.74	38,890.74	38,890.74	38,890.74
2.1.5.1 Contribuciones al seguro de salud	91,819.00	419,742.40	511,561.40	493,760.54	17,800.86	17,800.86	17,800.86	17,800.86	17,800.86
2.1.5.1.01 Contribuciones al seguro de salud	91,819.00	419,742.40	511,561.40	493,760.54	17,800.86	17,800.86	17,800.86	17,800.86	17,800.86
2.1.5.2 Contribuciones al seguro de pensiones	91,948.00	420,334.20	512,282.20	494,456.24	17,825.96	17,825.96	17,825.96	17,825.96	17,825.96
2.1.5.2.01 Contribuciones al seguro de pensiones	91,948.00	420,334.20	512,282.20	494,456.24	17,825.96	17,825.96	17,825.96	17,825.96	17,825.96
2.1.5.3 Contribuciones al seguro de riesgo laboral	16,836.00	88,211.20	105,047.20	101,783.28	3,263.92	3,263.92	3,263.92	3,263.92	3,263.92
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	16,836.00	88,211.20	105,047.20	101,783.28	3,263.92	3,263.92	3,263.92	3,263.92	3,263.92
0002.0210.0100.10.13.2.2.8.0002	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	231,000.00	231,000.00	231,000.00	231,000.00
2.2 CONTRATACIÓN DE SERVICIOS	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	231,000.00	231,000.00	231,000.00	231,000.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	231,000.00	231,000.00	231,000.00	231,000.00
2.2.8.3 Servicios sanitarios médicos y veterinarios	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	231,000.00	231,000.00	231,000.00	231,000.00
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	231,000.00	231,000.00	231,000.00	231,000.00
0002.0210.0100.10.13.2.3.4.0002	7,500,000.00	-500,000.00	7,000,000.00	1,000,000.00	6,000,000.00	2,715,180.00	2,715,180.00	2,715,180.00	1,921,400.00
2.3 MATERIALES Y SUMINISTROS	7,500,000.00	-500,000.00	7,000,000.00	1,000,000.00	6,000,000.00	2,715,180.00	2,715,180.00	2,715,180.00	1,921,400.00
2.3.4 PRODUCTOS FARMACÉUTICOS	7,500,000.00	-500,000.00	7,000,000.00	1,000,000.00	6,000,000.00	2,715,180.00	2,715,180.00	2,715,180.00	1,921,400.00
2.3.4.2 Productos medicinales para uso veterinario	7,500,000.00	-500,000.00	7,000,000.00	1,000,000.00	6,000,000.00	2,715,180.00	2,715,180.00	2,715,180.00	1,921,400.00
2.3.4.2.01 Productos medicinales para uso veterinario	7,500,000.00	-500,000.00	7,000,000.00	1,000,000.00	6,000,000.00	2,715,180.00	2,715,180.00	2,715,180.00	1,921,400.00
0002.0210.0100.10.13.2.3.9.0002	30,000,000.00	-29,997,895.00	2,105.00	2,105.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	30,000,000.00	-29,997,895.00	2,105.00	2,105.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	30,000,000.00	-29,997,895.00	2,105.00	2,105.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	30,000,000.00	-29,997,895.00	2,105.00	2,105.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	30,000,000.00	-29,997,895.00	2,105.00	2,105.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.1.1.0002	16,844,937.00	0.00	16,844,937.00	14,437,706.47	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53
2.1 REMUNERACIONES Y CONTRIBUCIONES	16,844,937.00	0.00	16,844,937.00	14,437,706.47	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53
2.1.1 REMUNERACIONES	16,844,937.00	0.00	16,844,937.00	14,437,706.47	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53
2.1.1.1 Remuneraciones al personal fijo	14,544,951.00	-1.00	14,544,950.00	12,137,719.47	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53
2.1.1.1.01 Sueldos fijos	14,544,951.00	-1.00	14,544,950.00	12,137,719.47	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53	2,407,230.53
2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones	995,511.00	0.00	995,511.00	995,511.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	995,511.00	0.00	995,511.00	995,511.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4 Sueldo anual no.13	1,304,475.00	0.00	1,304,475.00	1,304,475.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4.01 Sueldo Anual No. 13	1,304,475.00	0.00	1,304,475.00	1,304,475.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.5 Prestaciones económicas	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		352,505,578.00	-36,314,645.00	316,190,933.00	207,666,619.98	108,524,313.02	85,004,414.29	85,004,414.29	85,004,414.29	82,783,507.62
0003.0210.0100.10.13.2.1.2.0002		1,428,000.00	0.00	1,428,000.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	1,428,000.00	0.00	1,428,000.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	1,428,000.00	0.00	1,428,000.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2	Compensación	1,428,000.00	0.00	1,428,000.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03	Pago de horas extraordinarias	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	108,000.00	0.00	108,000.00	108,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09	Bono por desempeño	1,020,000.00	0.00	1,020,000.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.1.5.0002		2,407,218.00	0.00	2,407,218.00	2,035,233.32	371,984.68	371,984.68	371,984.68	371,984.68	371,984.68
2.1	REMUNERACIONES Y CONTRIBUCIONES	2,407,218.00	0.00	2,407,218.00	2,035,233.32	371,984.68	371,984.68	371,984.68	371,984.68	371,984.68
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,407,218.00	0.00	2,407,218.00	2,035,233.32	371,984.68	371,984.68	371,984.68	371,984.68	371,984.68
2.1.5.1	Contribuciones al seguro de salud	1,101,819.00	0.00	1,101,819.00	931,146.36	170,672.64	170,672.64	170,672.64	170,672.64	170,672.64
2.1.5.1.01	Contribuciones al seguro de salud	1,101,819.00	0.00	1,101,819.00	931,146.36	170,672.64	170,672.64	170,672.64	170,672.64	170,672.64
2.1.5.2	Contribuciones al seguro de pensiones	1,103,373.00	0.00	1,103,373.00	932,459.70	170,913.30	170,913.30	170,913.30	170,913.30	170,913.30
2.1.5.2.01	Contribuciones al seguro de pensiones	1,103,373.00	0.00	1,103,373.00	932,459.70	170,913.30	170,913.30	170,913.30	170,913.30	170,913.30
2.1.5.3	Contribuciones al seguro de riesgo laboral	202,026.00	0.00	202,026.00	171,627.26	30,398.74	30,398.74	30,398.74	30,398.74	30,398.74
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	202,026.00	0.00	202,026.00	171,627.26	30,398.74	30,398.74	30,398.74	30,398.74	30,398.74
0003.0210.0100.10.13.2.2.1.0002		9,426,650.00	0.00	9,426,650.00	3,410,261.25	6,016,388.75	2,385,782.19	2,385,782.19	2,385,782.19	2,182,485.35
2.2	CONTRATACIÓN DE SERVICIOS	9,426,650.00	0.00	9,426,650.00	3,410,261.25	6,016,388.75	2,385,782.19	2,385,782.19	2,385,782.19	2,182,485.35
2.2.1	SERVICIOS BÁSICOS	9,426,650.00	0.00	9,426,650.00	3,410,261.25	6,016,388.75	2,385,782.19	2,385,782.19	2,385,782.19	2,182,485.35
2.2.1.1	Radiocomunicación	100,000.00	-2.00	99,998.00	99,998.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01	Radiocomunicación	100,000.00	-2.00	99,998.00	99,998.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2	Servicios telefónico de larga distancia	243,290.00	0.00	243,290.00	104,564.69	138,725.31	18,725.31	18,725.31	18,725.31	9,569.24
2.2.1.2.01	Servicios telefónico de larga distancia	243,290.00	0.00	243,290.00	104,564.69	138,725.31	18,725.31	18,725.31	18,725.31	9,569.24
2.2.1.3	Teléfono local	5,285,011.00	0.00	5,285,011.00	2,378,617.73	2,906,393.27	1,484,959.85	1,484,959.85	1,484,959.85	1,295,206.08
2.2.1.3.01	Teléfono local	5,285,011.00	0.00	5,285,011.00	2,378,617.73	2,906,393.27	1,484,959.85	1,484,959.85	1,484,959.85	1,295,206.08
2.2.1.4	Telefax y correos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4.01	Telefax y correos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5	Servicio de internet y televisión por cable	1,123,194.00	0.00	1,123,194.00	-1,007,560.08	2,130,754.08	41,580.94	41,580.94	41,580.94	41,580.94
2.2.1.5.01	Servicio de internet y televisión por cable	1,123,194.00	0.00	1,123,194.00	-1,007,560.08	2,130,754.08	41,580.94	41,580.94	41,580.94	41,580.94
2.2.1.6	Electricidad	2,575,155.00	0.00	2,575,155.00	1,739,025.91	836,129.09	836,129.09	836,129.09	836,129.09	836,129.09
2.2.1.6.01	Energía eléctrica	2,575,155.00	0.00	2,575,155.00	1,739,025.91	836,129.09	836,129.09	836,129.09	836,129.09	836,129.09
2.2.1.7	Agua	0.00	1.00	1.00	-4,250.00	4,251.00	4,251.00	4,251.00	4,251.00	0.00
2.2.1.7.01	Agua	0.00	1.00	1.00	-4,250.00	4,251.00	4,251.00	4,251.00	4,251.00	0.00
2.2.1.8	Recolección de residuos	0.00	1.00	1.00	-135.00	136.00	136.00	136.00	136.00	0.00
2.2.1.8.01	Recolección de residuos	0.00	1.00	1.00	-135.00	136.00	136.00	136.00	136.00	0.00
0003.0210.0100.10.13.2.2.2.0002		800,000.00	-286,665.00	513,335.00	270,705.57	242,629.43	242,629.43	242,629.43	242,629.43	117,991.93
2.2	CONTRATACIÓN DE SERVICIOS	800,000.00	-286,665.00	513,335.00	270,705.57	242,629.43	242,629.43	242,629.43	242,629.43	117,991.93
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	800,000.00	-286,665.00	513,335.00	270,705.57	242,629.43	242,629.43	242,629.43	242,629.43	117,991.93
2.2.2.1	Publicidad y propaganda	800,000.00	-286,666.00	513,334.00	430,506.07	82,827.93	82,827.93	82,827.93	82,827.93	82,827.93
2.2.2.1.01	Publicidad y propaganda	800,000.00	-286,666.00	513,334.00	430,506.07	82,827.93	82,827.93	82,827.93	82,827.93	82,827.93
2.2.2.2	Impresión y encuadernación	0.00	1.00	1.00	-159,800.50	159,801.50	159,801.50	159,801.50	159,801.50	35,164.00
2.2.2.2.01	Impresión y encuadernación	0.00	1.00	1.00	-159,800.50	159,801.50	159,801.50	159,801.50	159,801.50	35,164.00
0003.0210.0100.10.13.2.2.3.0002		993,382.00	0.00	993,382.00	872,882.00	120,500.00	120,500.00	120,500.00	120,500.00	120,500.00
2.2	CONTRATACIÓN DE SERVICIOS	993,382.00	0.00	993,382.00	872,882.00	120,500.00	120,500.00	120,500.00	120,500.00	120,500.00
2.2.3	VIÁTICOS	993,382.00	0.00	993,382.00	872,882.00	120,500.00	120,500.00	120,500.00	120,500.00	120,500.00
2.2.3.1	Viáticos dentro del país	650,000.00	0.00	650,000.00	529,500.00	120,500.00	120,500.00	120,500.00	120,500.00	120,500.00
2.2.3.1.01	Viáticos dentro del país	650,000.00	0.00	650,000.00	529,500.00	120,500.00	120,500.00	120,500.00	120,500.00	120,500.00

Actividad / Obra.Capítulo.Fuente Específica.Fuentes de Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		352,505,578.00	-36,314,645.00	316,190,933.00	207,666,619.98	108,524,313.02	85,004,414.29	85,004,414.29	85,004,414.29	82,783,507.62
0003.0210.0100.10.13.2.2.3.0002		993,382.00	0.00	993,382.00	872,882.00	120,500.00	120,500.00	120,500.00	120,500.00	120,500.00
2.2	CONTRATACIÓN DE SERVICIOS	993,382.00	0.00	993,382.00	872,882.00	120,500.00	120,500.00	120,500.00	120,500.00	120,500.00
2.2.3.2	Viáticos fuera del país	343,382.00	0.00	343,382.00	343,382.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01	Viaticos fuera del país	343,382.00	0.00	343,382.00	343,382.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.2.6.0002		5,930,000.00	0.00	5,930,000.00	4,930,000.00	1,000,000.00	519,573.28	519,573.28	519,573.28	519,573.28
2.2	CONTRATACIÓN DE SERVICIOS	5,930,000.00	0.00	5,930,000.00	4,930,000.00	1,000,000.00	519,573.28	519,573.28	519,573.28	519,573.28
2.2.6	SEGUROS	5,930,000.00	0.00	5,930,000.00	4,930,000.00	1,000,000.00	519,573.28	519,573.28	519,573.28	519,573.28
2.2.6.1	Seguro de bienes inmuebles	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2	Seguro de bienes muebles	4,430,000.00	0.00	4,430,000.00	3,430,000.00	1,000,000.00	519,573.28	519,573.28	519,573.28	519,573.28
2.2.6.2.01	Seguro de bienes muebles	4,430,000.00	0.00	4,430,000.00	3,430,000.00	1,000,000.00	519,573.28	519,573.28	519,573.28	519,573.28
0003.0210.0100.10.13.2.2.7.0002		6,500,000.00	-2,548,730.36	3,951,269.64	3,019,908.99	931,360.65	846,420.65	846,420.65	846,420.65	402,780.20
2.2	CONTRATACIÓN DE SERVICIOS	6,500,000.00	-2,548,730.36	3,951,269.64	3,019,908.99	931,360.65	846,420.65	846,420.65	846,420.65	402,780.20
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	6,500,000.00	-2,548,730.36	3,951,269.64	3,019,908.99	931,360.65	846,420.65	846,420.65	846,420.65	402,780.20
2.2.7.1	Contratación de obras menores	5,000,000.00	-2,448,729.36	2,551,270.64	2,107,630.19	443,640.45	443,640.45	443,640.45	443,640.45	0.00
2.2.7.1.01	Obras menores en edificaciones	5,000,000.00	-2,448,730.36	2,551,269.64	2,551,269.64	0.00	0.00	0.00	0.00	0.00
2.2.7.1.04	Mantenimiento y reparación de obras civiles en instalaciones varias	0.00	1.00	1.00	-443,639.45	443,640.45	443,640.45	443,640.45	443,640.45	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	1,500,000.00	-100,001.00	1,399,999.00	912,278.80	487,720.20	402,780.20	402,780.20	402,780.20	402,780.20
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos de oficina	500,000.00	-100,001.00	399,999.00	399,999.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02	Mantenimiento y reparación de equipo para computación	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	800,000.00	0.00	800,000.00	312,279.80	487,720.20	402,780.20	402,780.20	402,780.20	402,780.20
0003.0210.0100.10.13.2.2.8.0002		2,240,000.00	0.00	2,240,000.00	2,240,000.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS	2,240,000.00	0.00	2,240,000.00	2,240,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,240,000.00	0.00	2,240,000.00	2,240,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1	Gastos judiciales	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01	Gastos judiciales	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01	Fumigación	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02	Lavandería	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03	Limpieza e higiene	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	Organización de eventos y festividades	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01	Eventos generales	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02	Festividades	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	1,340,000.00	0.00	1,340,000.00	1,340,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	740,000.00	0.00	740,000.00	740,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.3.1.0002		6,100,000.00	-1,623,999.76	4,476,000.24	1,668,360.24	2,807,640.00	1,226,792.60	1,226,792.60	1,226,792.60	1,072,165.40
2.3	MATERIALES Y SUMINISTROS	6,100,000.00	-1,623,999.76	4,476,000.24	1,668,360.24	2,807,640.00	1,226,792.60	1,226,792.60	1,226,792.60	1,072,165.40
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,100,000.00	-1,623,999.76	4,476,000.24	1,668,360.24	2,807,640.00	1,226,792.60	1,226,792.60	1,226,792.60	1,072,165.40
2.3.1.1	Alimentos y bebidas para personas	6,000,000.00	-1,623,999.76	4,376,000.24	1,568,360.24	2,807,640.00	1,226,792.60	1,226,792.60	1,226,792.60	1,072,165.40
2.3.1.1.01	Alimentos y bebidas para personas	6,000,000.00	-1,623,999.76	4,376,000.24	1,568,360.24	2,807,640.00	1,226,792.60	1,226,792.60	1,226,792.60	1,072,165.40

Actividad / Obra.Capi-tulo.Fuente Especifica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		352,505,578.00	-36,314,645.00	316,190,933.00	207,666,619.98	108,524,313.02	85,004,414.29	85,004,414.29	85,004,414.29	82,783,507.62
0003.0210.0100.10.13.2.3.1.0002		6,100,000.00	-1,623,999.76	4,476,000.24	1,668,360.24	2,807,640.00	1,226,792.60	1,226,792.60	1,226,792.60	1,072,165.40
2.3	MATERIALES Y SUMINISTROS	6,100,000.00	-1,623,999.76	4,476,000.24	1,668,360.24	2,807,640.00	1,226,792.60	1,226,792.60	1,226,792.60	1,072,165.40
2.3.1.4	Madera, corcho y sus manufacturas	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.3.2.0002		380,000.00	100,000.00	480,000.00	46,350.00	433,650.00	433,650.00	433,650.00	433,650.00	416,752.40
2.3	MATERIALES Y SUMINISTROS	380,000.00	100,000.00	480,000.00	46,350.00	433,650.00	433,650.00	433,650.00	433,650.00	416,752.40
2.3.2	TEXTILES Y VESTUARIOS	380,000.00	100,000.00	480,000.00	46,350.00	433,650.00	433,650.00	433,650.00	433,650.00	416,752.40
2.3.2.2	Acabados textiles	300,000.00	-11,210.00	288,790.00	288,790.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01	Acabados textiles	300,000.00	-11,210.00	288,790.00	288,790.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3	Prendas de vestir	0.00	111,210.00	111,210.00	-322,440.00	433,650.00	433,650.00	433,650.00	433,650.00	416,752.40
2.3.2.3.01	Prendas de vestir	0.00	111,210.00	111,210.00	-322,440.00	433,650.00	433,650.00	433,650.00	433,650.00	416,752.40
2.3.2.4	Calzados	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01	Calzados	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.3.3.0002		1,600,000.00	-68,338.00	1,531,662.00	1,275,433.38	256,228.62	256,228.62	256,228.62	256,228.62	210,297.12
2.3	MATERIALES Y SUMINISTROS	1,600,000.00	-68,338.00	1,531,662.00	1,275,433.38	256,228.62	256,228.62	256,228.62	256,228.62	210,297.12
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,600,000.00	-68,338.00	1,531,662.00	1,275,433.38	256,228.62	256,228.62	256,228.62	256,228.62	210,297.12
2.3.3.1	Papel de escritorio	500,000.00	0.00	500,000.00	454,068.50	45,931.50	45,931.50	45,931.50	45,931.50	0.00
2.3.3.1.01	Papel de escritorio	500,000.00	0.00	500,000.00	454,068.50	45,931.50	45,931.50	45,931.50	45,931.50	0.00
2.3.3.2	Productos de papel y cartón	500,000.00	0.00	500,000.00	298,803.04	201,196.96	201,196.96	201,196.96	201,196.96	201,196.96
2.3.3.2.01	Productos de papel y cartón	500,000.00	0.00	500,000.00	298,803.04	201,196.96	201,196.96	201,196.96	201,196.96	201,196.96
2.3.3.3	Productos de artes gráficas	500,000.00	-68,338.00	431,662.00	422,561.84	9,100.16	9,100.16	9,100.16	9,100.16	9,100.16
2.3.3.3.01	Productos de artes gráficas	500,000.00	-68,338.00	431,662.00	422,561.84	9,100.16	9,100.16	9,100.16	9,100.16	9,100.16
2.3.3.6	Especies timbradas y valoradas	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01	Especies timbrados y valoradas	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.3.5.0002		1,950,000.00	-1,200,000.00	750,000.00	660,147.00	89,853.00	89,853.00	89,853.00	89,853.00	77,491.91
2.3	MATERIALES Y SUMINISTROS	1,950,000.00	-1,200,000.00	750,000.00	660,147.00	89,853.00	89,853.00	89,853.00	89,853.00	77,491.91
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,950,000.00	-1,200,000.00	750,000.00	660,147.00	89,853.00	89,853.00	89,853.00	89,853.00	77,491.91
2.3.5.3	Llantas y neumáticos	1,500,000.00	-1,200,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01	Llantas y neumáticos	1,500,000.00	-1,200,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4	Artículos de caucho	100,000.00	0.00	100,000.00	98,312.60	1,687.40	1,687.40	1,687.40	1,687.40	0.00
2.3.5.4.01	Artículos de caucho	100,000.00	0.00	100,000.00	98,312.60	1,687.40	1,687.40	1,687.40	1,687.40	0.00
2.3.5.5	Artículos de plástico	350,000.00	0.00	350,000.00	261,834.40	88,165.60	88,165.60	88,165.60	88,165.60	77,491.91
2.3.5.5.01	Artículos de plástico	350,000.00	0.00	350,000.00	261,834.40	88,165.60	88,165.60	88,165.60	88,165.60	77,491.91
0003.0210.0100.10.13.2.3.6.0002		0.00	64,850.00	64,850.00	989.92	63,860.08	32,810.08	32,810.08	32,810.08	32,810.08
2.3	MATERIALES Y SUMINISTROS	0.00	64,850.00	64,850.00	989.92	63,860.08	32,810.08	32,810.08	32,810.08	32,810.08
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	64,850.00	64,850.00	989.92	63,860.08	32,810.08	32,810.08	32,810.08	32,810.08
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	0.00	31,800.00	31,800.00	0.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00
2.3.6.1.02	Productos de cal	0.00	31,800.00	31,800.00	0.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00
2.3.6.3	Productos metálicos y sus derivados	0.00	33,050.00	33,050.00	989.92	32,060.08	1,010.08	1,010.08	1,010.08	1,010.08
2.3.6.3.01	Productos ferrosos	0.00	31,050.00	31,050.00	0.00	31,050.00	0.00	0.00	0.00	0.00
2.3.6.3.04	Herramientas menores	0.00	2,000.00	2,000.00	989.92	1,010.08	1,010.08	1,010.08	1,010.08	1,010.08
0003.0210.0100.10.13.2.3.7.0002		13,781,775.00	-45,380.00	13,736,395.00	675,083.60	13,061,311.40	3,078,103.35	3,078,103.35	3,078,103.35	2,983,103.63
2.3	MATERIALES Y SUMINISTROS	13,781,775.00	-45,380.00	13,736,395.00	675,083.60	13,061,311.40	3,078,103.35	3,078,103.35	3,078,103.35	2,983,103.63
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	13,781,775.00	-45,380.00	13,736,395.00	675,083.60	13,061,311.40	3,078,103.35	3,078,103.35	3,078,103.35	2,983,103.63

Actividad / Obra.Capítulo.Fuente Específica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		352,505,578.00	-36,314,645.00	316,190,933.00	207,666,619.98	108,524,313.02	85,004,414.29	85,004,414.29	85,004,414.29	82,783,507.62
0003.0210.0100.10.13.2.3.7.0002		13,781,775.00	-45,380.00	13,736,395.00	675,083.60	13,061,311.40	3,078,103.35	3,078,103.35	3,078,103.35	2,983,103.63
2.3	MATERIALES Y SUMINISTROS	13,781,775.00	-45,380.00	13,736,395.00	675,083.60	13,061,311.40	3,078,103.35	3,078,103.35	3,078,103.35	2,983,103.63
2.3.7.1	Combustibles y lubricantes	13,310,545.00	-45,380.00	13,265,165.00	310,103.60	12,955,061.40	2,971,853.35	2,971,853.35	2,971,853.35	2,876,853.63
2.3.7.1.01	Gasolina	7,500,000.00	-234,731.00	7,265,269.00	0.10	7,265,268.90	1,624,563.22	1,624,563.22	1,624,563.22	1,624,563.22
2.3.7.1.02	Gasoil	5,500,000.00	189,350.00	5,689,350.00	0.00	5,689,350.00	1,346,847.63	1,346,847.63	1,346,847.63	1,251,847.91
2.3.7.1.05	Aceites y grasas	0.00	1.00	1.00	-441.50	442.50	442.50	442.50	442.50	442.50
2.3.7.1.06	Lubricantes	310,545.00	0.00	310,545.00	310,545.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	471,230.00	0.00	471,230.00	364,980.00	106,250.00	106,250.00	106,250.00	106,250.00	106,250.00
2.3.7.2.04	Abonos y fertilizantes	241,230.00	0.00	241,230.00	134,980.00	106,250.00	106,250.00	106,250.00	106,250.00	106,250.00
2.3.7.2.05	Insecticidas, fumigantes y otros	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.3.9.0002		3,843,048.00	-1,000,000.00	2,843,048.00	1,104,442.70	1,738,605.30	1,738,605.30	1,738,605.30	1,738,605.30	1,459,935.53
2.3	MATERIALES Y SUMINISTROS	3,843,048.00	-1,000,000.00	2,843,048.00	1,104,442.70	1,738,605.30	1,738,605.30	1,738,605.30	1,738,605.30	1,459,935.53
2.3.9	PRODUCTOS Y ÚTILES VARIOS	3,843,048.00	-1,000,000.00	2,843,048.00	1,104,442.70	1,738,605.30	1,738,605.30	1,738,605.30	1,738,605.30	1,459,935.53
2.3.9.1	Material para limpieza	500,000.00	0.00	500,000.00	450,318.73	49,681.27	49,681.27	49,681.27	49,681.27	41,050.83
2.3.9.1.01	Material para limpieza	500,000.00	0.00	500,000.00	450,318.73	49,681.27	49,681.27	49,681.27	49,681.27	41,050.83
2.3.9.2	Útiles de escritorio, oficina, informática y de enseñanza	2,443,048.00	-1,000,002.00	1,443,046.00	1,184,777.52	258,268.48	258,268.48	258,268.48	258,268.48	223,198.15
2.3.9.2.01	Útiles de escritorio, oficina e informática	2,443,048.00	-1,000,002.00	1,443,046.00	1,184,777.52	258,268.48	258,268.48	258,268.48	258,268.48	223,198.15
2.3.9.3	Útiles menores médico-quirúrgicos	0.00	1.00	1.00	-46,387.16	46,388.16	46,388.16	46,388.16	46,388.16	46,388.16
2.3.9.3.01	Útiles menores médico quirúrgicos	0.00	1.00	1.00	-46,387.16	46,388.16	46,388.16	46,388.16	46,388.16	46,388.16
2.3.9.6	Productos eléctricos y afines	400,000.00	0.00	400,000.00	245,332.61	154,667.39	154,667.39	154,667.39	154,667.39	149,298.39
2.3.9.6.01	Productos eléctricos y afines	400,000.00	0.00	400,000.00	245,332.61	154,667.39	154,667.39	154,667.39	154,667.39	149,298.39
2.3.9.8	Otros repuestos y accesorios menores	0.00	1.00	1.00	-82,599.00	82,600.00	82,600.00	82,600.00	82,600.00	0.00
2.3.9.8.01	Otros repuestos y accesorios menores	0.00	1.00	1.00	-82,599.00	82,600.00	82,600.00	82,600.00	82,600.00	0.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	500,000.00	0.00	500,000.00	-647,000.00	1,147,000.00	1,147,000.00	1,147,000.00	1,147,000.00	1,000,000.00
2.3.9.9.01	Productos y Útiles Varios n.i.p	500,000.00	-1.00	499,999.00	499,999.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.02	Bonos para útiles diversos	0.00	1.00	1.00	-1,146,999.00	1,147,000.00	1,147,000.00	1,147,000.00	1,147,000.00	1,000,000.00
0003.0210.0100.10.13.2.6.1.0002		1,300,000.00	0.00	1,300,000.00	847,820.60	452,179.40	452,179.40	452,179.40	452,179.40	443,184.40
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,300,000.00	0.00	1,300,000.00	847,820.60	452,179.40	452,179.40	452,179.40	452,179.40	443,184.40
2.6.1	MOBILIARIO Y EQUIPO	1,300,000.00	0.00	1,300,000.00	847,820.60	452,179.40	452,179.40	452,179.40	452,179.40	443,184.40
2.6.1.1	Muebles de oficina y estantería	400,000.00	0.00	400,000.00	292,714.40	107,285.60	107,285.60	107,285.60	107,285.60	107,285.60
2.6.1.1.01	Muebles de oficina y estantería	400,000.00	0.00	400,000.00	292,714.40	107,285.60	107,285.60	107,285.60	107,285.60	107,285.60
2.6.1.3	Equipos de cómputo	500,000.00	0.00	500,000.00	155,106.20	344,893.80	344,893.80	344,893.80	344,893.80	335,898.80
2.6.1.3.01	Equipo computacional	500,000.00	0.00	500,000.00	155,106.20	344,893.80	344,893.80	344,893.80	344,893.80	335,898.80
2.6.1.4	Electrodomésticos	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01	Electrodomésticos	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.6.2.0002		0.00	80,358.00	80,358.00	37,288.00	43,070.00	43,070.00	43,070.00	43,070.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	80,358.00	80,358.00	37,288.00	43,070.00	43,070.00	43,070.00	43,070.00	0.00
2.6.2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	80,358.00	80,358.00	37,288.00	43,070.00	43,070.00	43,070.00	43,070.00	0.00
2.6.2.1	Equipos y aparatos audiovisuales	0.00	43,070.00	43,070.00	0.00	43,070.00	43,070.00	43,070.00	43,070.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	0.00	43,070.00	43,070.00	0.00	43,070.00	43,070.00	43,070.00	43,070.00	0.00
2.6.2.3	Cámaras fotográficas y de video	0.00	37,288.00	37,288.00	37,288.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	0.00	37,288.00	37,288.00	37,288.00	0.00	0.00	0.00	0.00	0.00

Actividad / Obra.Capítulo.Fuente Específica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		352,505,578.00	-36,314,645.00	316,190,933.00	207,666,619.98	108,524,313.02	85,004,414.29	85,004,414.29	85,004,414.29	82,783,507.62
0003.0210.0100.10.13.2.6.4.0002		3,000,000.00	-2,316,750.00	683,250.00	683,250.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,000,000.00	-2,316,750.00	683,250.00	683,250.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	3,000,000.00	-2,316,750.00	683,250.00	683,250.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1	Automóviles y camiones	3,000,000.00	-2,316,750.00	683,250.00	683,250.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01	Automóviles y camiones	3,000,000.00	-2,316,750.00	683,250.00	683,250.00	0.00	0.00	0.00	0.00	0.00
0003.0210.0100.10.13.2.6.5.0002		350,000.00	-2,000.00	348,000.00	337,813.77	10,186.23	10,186.23	10,186.23	10,186.23	10,186.23
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	350,000.00	-2,000.00	348,000.00	337,813.77	10,186.23	10,186.23	10,186.23	10,186.23	10,186.23
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	350,000.00	-2,000.00	348,000.00	337,813.77	10,186.23	10,186.23	10,186.23	10,186.23	10,186.23
2.6.5.1	Maquinaria y equipo agropecuario	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01	Maquinaria y equipo agropecuario	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2	Maquinaria y equipo industrial	0.00	1.00	1.00	-6,963.83	6,964.83	6,964.83	6,964.83	6,964.83	6,964.83
2.6.5.2.01	Maquinaria y equipo industrial	0.00	1.00	1.00	-6,963.83	6,964.83	6,964.83	6,964.83	6,964.83	6,964.83
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	-2,003.00	347,997.00	347,997.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	-2,003.00	347,997.00	347,997.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8	Otros equipos	0.00	1.00	1.00	-3,220.40	3,221.40	3,221.40	3,221.40	3,221.40	3,221.40
2.6.5.8.01	Otros equipos	0.00	1.00	1.00	-3,220.40	3,221.40	3,221.40	3,221.40	3,221.40	3,221.40
0003.0210.2095.20.13.2.2.7.0002		110,545.00	0.00	110,545.00	110,545.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS	110,545.00	0.00	110,545.00	110,545.00	0.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	110,545.00	0.00	110,545.00	110,545.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	110,545.00	0.00	110,545.00	110,545.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	110,545.00	0.00	110,545.00	110,545.00	0.00	0.00	0.00	0.00	0.00
0003.0210.2095.20.13.2.3.9.0002		61,190.00	0.00	61,190.00	61,190.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	61,190.00	0.00	61,190.00	61,190.00	0.00	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	61,190.00	0.00	61,190.00	61,190.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6	Productos eléctricos y afines	61,190.00	0.00	61,190.00	61,190.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01	Productos eléctricos y afines	61,190.00	0.00	61,190.00	61,190.00	0.00	0.00	0.00	0.00	0.00
0004.0210.0100.10.13.2.1.1.0002		8,422,470.00	0.00	8,422,470.00	7,218,613.62	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38
2.1	REMUNERACIONES Y CONTRIBUCIONES	8,422,470.00	0.00	8,422,470.00	7,218,613.62	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38
2.1.1	REMUNERACIONES	8,422,470.00	0.00	8,422,470.00	7,218,613.62	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38
2.1.1.1	Remuneraciones al personal fijo	7,272,476.00	0.00	7,272,476.00	6,068,619.62	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38
2.1.1.1.01	Sueldos fijos	7,272,476.00	0.00	7,272,476.00	6,068,619.62	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38	1,203,856.38
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	497,756.00	0.00	497,756.00	497,756.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	497,756.00	0.00	497,756.00	497,756.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4	Sueldo anual no.13	652,238.00	0.00	652,238.00	652,238.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	652,238.00	0.00	652,238.00	652,238.00	0.00	0.00	0.00	0.00	0.00
0004.0210.0100.10.13.2.1.2.0002		714,000.00	0.00	714,000.00	714,000.00	0.00	0.00	0.00	0.00	0.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	714,000.00	0.00	714,000.00	714,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	714,000.00	0.00	714,000.00	714,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2	Compensación	714,000.00	0.00	714,000.00	714,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.02	Compensación por horas extraordinarias	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	54,000.00	0.00	54,000.00	54,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09	Bono por desempeño	510,000.00	0.00	510,000.00	510,000.00	0.00	0.00	0.00	0.00	0.00

Actividad / Obra.Capi-tulo.Fuente Especifica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		352,505,578.00	-36,314,645.00	316,190,933.00	207,666,619.98	108,524,313.02	85,004,414.29	85,004,414.29	85,004,414.29	82,783,507.62
0004.0210.0100.10.13.2.1.5.0002		1,203,610.00	0.00	1,203,610.00	1,018,157.90	185,452.10	185,452.10	185,452.10	185,452.10	185,452.10
2.1	REMUNERACIONES Y CONTRIBUCIONES	1,203,610.00	0.00	1,203,610.00	1,018,157.90	185,452.10	185,452.10	185,452.10	185,452.10	185,452.10
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,203,610.00	0.00	1,203,610.00	1,018,157.90	185,452.10	185,452.10	185,452.10	185,452.10	185,452.10
2.1.5.1	Contribuciones al seguro de salud	550,910.00	0.00	550,910.00	465,556.62	85,353.38	85,353.38	85,353.38	85,353.38	85,353.38
2.1.5.1.01	Contribuciones al seguro de salud	550,910.00	0.00	550,910.00	465,556.62	85,353.38	85,353.38	85,353.38	85,353.38	85,353.38
2.1.5.2	Contribuciones al seguro de pensiones	551,687.00	0.00	551,687.00	466,213.20	85,473.80	85,473.80	85,473.80	85,473.80	85,473.80
2.1.5.2.01	Contribuciones al seguro de pensiones	551,687.00	0.00	551,687.00	466,213.20	85,473.80	85,473.80	85,473.80	85,473.80	85,473.80
2.1.5.3	Contribuciones al seguro de riesgo laboral	101,013.00	0.00	101,013.00	86,388.08	14,624.92	14,624.92	14,624.92	14,624.92	14,624.92
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	101,013.00	0.00	101,013.00	86,388.08	14,624.92	14,624.92	14,624.92	14,624.92	14,624.92
0004.0210.0100.10.13.2.3.1.0002		7,000,000.00	-2,796,640.00	4,203,360.00	3,835,120.00	368,240.00	368,240.00	368,240.00	368,240.00	368,240.00
2.3	MATERIALES Y SUMINISTROS	7,000,000.00	-2,796,640.00	4,203,360.00	3,835,120.00	368,240.00	368,240.00	368,240.00	368,240.00	368,240.00
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	7,000,000.00	-2,796,640.00	4,203,360.00	3,835,120.00	368,240.00	368,240.00	368,240.00	368,240.00	368,240.00
2.3.1.2	Alimentos para animales	5,000,000.00	-2,796,640.00	2,203,360.00	1,835,120.00	368,240.00	368,240.00	368,240.00	368,240.00	368,240.00
2.3.1.2.01	Alimentos para animales	5,000,000.00	-2,796,640.00	2,203,360.00	1,835,120.00	368,240.00	368,240.00	368,240.00	368,240.00	368,240.00
2.3.1.3	Productos agroforestales y pecuarios	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.01	Productos pecuarios	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.02	Productos agrícolas	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
0004.0210.0100.10.13.2.6.4.0002		2,700,000.00	-2,000,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,700,000.00	-2,000,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	2,700,000.00	-2,000,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1	Automóviles y camiones	2,700,000.00	-2,000,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01	Automóviles y camiones	2,700,000.00	-2,000,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
0004.0210.0100.10.13.2.6.5.0002		1,222,543.00	0.00	1,222,543.00	856,850.38	365,692.62	365,692.62	365,692.62	365,692.62	365,692.62
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,222,543.00	0.00	1,222,543.00	856,850.38	365,692.62	365,692.62	365,692.62	365,692.62	365,692.62
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,222,543.00	0.00	1,222,543.00	856,850.38	365,692.62	365,692.62	365,692.62	365,692.62	365,692.62
2.6.5.1	Maquinaria y equipo agropecuario	1,222,543.00	0.00	1,222,543.00	856,850.38	365,692.62	365,692.62	365,692.62	365,692.62	365,692.62
2.6.5.1.01	Maquinaria y equipo agropecuario	1,222,543.00	0.00	1,222,543.00	856,850.38	365,692.62	365,692.62	365,692.62	365,692.62	365,692.62
0005.0210.0100.10.13.2.1.1.0002		5,614,979.00	0.00	5,614,979.00	5,061,059.80	553,919.20	553,919.20	553,919.20	553,919.20	553,919.20
2.1	REMUNERACIONES Y CONTRIBUCIONES	5,614,979.00	0.00	5,614,979.00	5,061,059.80	553,919.20	553,919.20	553,919.20	553,919.20	553,919.20
2.1.1	REMUNERACIONES	5,614,979.00	0.00	5,614,979.00	5,061,059.80	553,919.20	553,919.20	553,919.20	553,919.20	553,919.20
2.1.1.1	Remuneraciones al personal fijo	4,848,317.00	0.00	4,848,317.00	4,294,397.80	553,919.20	553,919.20	553,919.20	553,919.20	553,919.20
2.1.1.1.01	Sueldos fijos	4,848,317.00	0.00	4,848,317.00	4,294,397.80	553,919.20	553,919.20	553,919.20	553,919.20	553,919.20
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	331,837.00	0.00	331,837.00	331,837.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	331,837.00	0.00	331,837.00	331,837.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4	Sueldo anual no.13	434,825.00	0.00	434,825.00	434,825.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	434,825.00	0.00	434,825.00	434,825.00	0.00	0.00	0.00	0.00	0.00
0005.0210.0100.10.13.2.1.2.0002		476,000.00	0.00	476,000.00	476,000.00	0.00	0.00	0.00	0.00	0.00
2.1	REMUNERACIONES Y CONTRIBUCIONES	476,000.00	0.00	476,000.00	476,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	476,000.00	0.00	476,000.00	476,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2	Compensación	476,000.00	0.00	476,000.00	476,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03	Pago de horas extraordinarias	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09	Bono por desempeño	340,000.00	0.00	340,000.00	340,000.00	0.00	0.00	0.00	0.00	0.00

Actividad / Obra.Capi-tulo.Fuente Especifica.Fuentes Financiamiento.Programa.Ref CCP Cuenta.Unidad Ejecutora	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	352,505,578.00	-36,314,645.00	316,190,933.00	207,666,619.98	108,524,313.02	85,004,414.29	85,004,414.29	85,004,414.29	82,783,507.62
0005.0210.0100.10.13.2.1.5.0002	802,406.00	0.00	802,406.00	716,603.90	85,802.10	85,802.10	85,802.10	85,802.10	85,802.10
2.1 REMUNERACIONES Y CONTRIBUCIONES	802,406.00	0.00	802,406.00	716,603.90	85,802.10	85,802.10	85,802.10	85,802.10	85,802.10
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	802,406.00	0.00	802,406.00	716,603.90	85,802.10	85,802.10	85,802.10	85,802.10	85,802.10
2.1.5.1 Contribuciones al seguro de salud	367,273.00	0.00	367,273.00	328,000.14	39,272.86	39,272.86	39,272.86	39,272.86	39,272.86
2.1.5.1.01 Contribuciones al seguro de salud	367,273.00	0.00	367,273.00	328,000.14	39,272.86	39,272.86	39,272.86	39,272.86	39,272.86
2.1.5.2 Contribuciones al seguro de pensiones	367,791.00	0.00	367,791.00	328,462.76	39,328.24	39,328.24	39,328.24	39,328.24	39,328.24
2.1.5.2.01 Contribuciones al seguro de pensiones	367,791.00	0.00	367,791.00	328,462.76	39,328.24	39,328.24	39,328.24	39,328.24	39,328.24
2.1.5.3 Contribuciones al seguro de riesgo laboral	67,342.00	0.00	67,342.00	60,141.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	67,342.00	0.00	67,342.00	60,141.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre 0210.01.0002
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 30/04/2017 23:59
null : Balance Aprobado + Temporal

Preconfiguración : 8-EJECUCION POR CUENTA Y SUBCUENTA
Perí-odo : 2017
Institucional : N
Partida Libre : 0210.01.0002
Presupuestado : S
Titulo Reporte : EJECUCION POR CUENTA Y SUBCUENTA
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : 3-Poder Ejecutivo
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :