



## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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15604942-00110091758-SIGEF

Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>141,788,777.00</b>	<b>100,000,000.00</b>	<b>241,788,777.00</b>	<b>9,069,165.05</b>	<b>232,719,611.95</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>
<b>0001.11.11.01.00.0001.2.2.1.2.2.1.3</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>-1,921,664.92</b>	<b>4,421,664.92</b>	<b>4,421,664.92</b>	<b>4,421,664.92</b>	<b>4,421,664.92</b>	<b>4,421,664.92</b>
2.2 CONTRATACIÓN DE SERVICIOS	2,500,000.00	0.00	2,500,000.00	-1,921,664.92	4,421,664.92	4,421,664.92	4,421,664.92	4,421,664.92	4,421,664.92
2.2.1 SERVICIOS BÁSICOS	2,500,000.00	0.00	2,500,000.00	-1,921,664.92	4,421,664.92	4,421,664.92	4,421,664.92	4,421,664.92	4,421,664.92
2.2.1.3 Teléfono local	2,500,000.00	0.00	2,500,000.00	-1,921,664.92	4,421,664.92	4,421,664.92	4,421,664.92	4,421,664.92	4,421,664.92
2.2.1.3.01 Teléfono local	2,500,000.00	0.00	2,500,000.00	-1,921,664.92	4,421,664.92	4,421,664.92	4,421,664.92	4,421,664.92	4,421,664.92
<b>0001.11.11.01.00.0001.2.2.1.2.2.1.5</b>	<b>98,886.00</b>	<b>8,425.84</b>	<b>107,311.84</b>	<b>-217,626.01</b>	<b>324,937.85</b>	<b>324,937.85</b>	<b>324,937.85</b>	<b>324,937.85</b>	<b>324,937.85</b>
2.2 CONTRATACIÓN DE SERVICIOS	98,886.00	8,425.84	107,311.84	-217,626.01	324,937.85	324,937.85	324,937.85	324,937.85	324,937.85
2.2.1 SERVICIOS BÁSICOS	98,886.00	8,425.84	107,311.84	-217,626.01	324,937.85	324,937.85	324,937.85	324,937.85	324,937.85
2.2.1.5 Servicio de internet y televisión por cable	98,886.00	8,425.84	107,311.84	-217,626.01	324,937.85	324,937.85	324,937.85	324,937.85	324,937.85
2.2.1.5.01 Servicio de internet y televisión por cable	98,886.00	8,425.84	107,311.84	-217,626.01	324,937.85	324,937.85	324,937.85	324,937.85	324,937.85
<b>0001.11.11.01.00.0001.2.2.1.2.2.1.6</b>	<b>2,500,000.00</b>	<b>800,000.00</b>	<b>3,300,000.00</b>	<b>2,538,655.47</b>	<b>761,344.53</b>	<b>761,344.53</b>	<b>761,344.53</b>	<b>761,344.53</b>	<b>761,344.53</b>
2.2 CONTRATACIÓN DE SERVICIOS	2,500,000.00	800,000.00	3,300,000.00	2,538,655.47	761,344.53	761,344.53	761,344.53	761,344.53	761,344.53
2.2.1 SERVICIOS BÁSICOS	2,500,000.00	800,000.00	3,300,000.00	2,538,655.47	761,344.53	761,344.53	761,344.53	761,344.53	761,344.53
2.2.1.6 Electricidad	2,500,000.00	800,000.00	3,300,000.00	2,538,655.47	761,344.53	761,344.53	761,344.53	761,344.53	761,344.53
2.2.1.6.01 Energía eléctrica	2,500,000.00	800,000.00	3,300,000.00	2,538,655.47	761,344.53	761,344.53	761,344.53	761,344.53	761,344.53
<b>0001.11.11.01.00.0001.2.2.1.2.2.1.7</b>	<b>20,700.00</b>	<b>14,377.85</b>	<b>35,077.85</b>	<b>-55,101.00</b>	<b>90,178.85</b>	<b>90,178.85</b>	<b>90,178.85</b>	<b>90,178.85</b>	<b>90,178.85</b>
2.2 CONTRATACIÓN DE SERVICIOS	20,700.00	14,377.85	35,077.85	-55,101.00	90,178.85	90,178.85	90,178.85	90,178.85	90,178.85
2.2.1 SERVICIOS BÁSICOS	20,700.00	14,377.85	35,077.85	-55,101.00	90,178.85	90,178.85	90,178.85	90,178.85	90,178.85
2.2.1.7 Agua	20,700.00	14,377.85	35,077.85	-55,101.00	90,178.85	90,178.85	90,178.85	90,178.85	90,178.85
2.2.1.7.01 Agua	20,700.00	14,377.85	35,077.85	-55,101.00	90,178.85	90,178.85	90,178.85	90,178.85	90,178.85
<b>0001.11.11.01.00.0001.2.2.2.2.2.2.1</b>	<b>75,000.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
<b>0001.11.11.01.00.0001.2.2.2.2.2.2.2</b>	<b>230,000.00</b>	<b>-230,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.11.11.01.00.0001.2.2.3.2.2.3.1</b>	<b>250,000.00</b>	<b>125,000.00</b>	<b>375,000.00</b>	<b>18,283.46</b>	<b>356,716.54</b>	<b>356,716.54</b>	<b>356,716.54</b>	<b>356,716.54</b>	<b>356,716.54</b>
2.2 CONTRATACIÓN DE SERVICIOS	250,000.00	125,000.00	375,000.00	18,283.46	356,716.54	356,716.54	356,716.54	356,716.54	356,716.54
2.2.3 VIÁTICOS	250,000.00	125,000.00	375,000.00	18,283.46	356,716.54	356,716.54	356,716.54	356,716.54	356,716.54
2.2.3.1 Viáticos dentro del país	250,000.00	125,000.00	375,000.00	18,283.46	356,716.54	356,716.54	356,716.54	356,716.54	356,716.54
2.2.3.1.01 Viáticos dentro del país	250,000.00	125,000.00	375,000.00	18,283.46	356,716.54	356,716.54	356,716.54	356,716.54	356,716.54
<b>0001.11.11.01.00.0001.2.2.3.2.2.3.2</b>	<b>500,000.00</b>	<b>-315,000.00</b>	<b>185,000.00</b>	<b>14,722.76</b>	<b>170,277.24</b>	<b>170,277.24</b>	<b>170,277.24</b>	<b>170,277.24</b>	<b>170,277.24</b>
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-315,000.00	185,000.00	14,722.76	170,277.24	170,277.24	170,277.24	170,277.24	170,277.24
2.2.3 VIÁTICOS	500,000.00	-315,000.00	185,000.00	14,722.76	170,277.24	170,277.24	170,277.24	170,277.24	170,277.24
2.2.3.2 Viáticos fuera del país	500,000.00	-315,000.00	185,000.00	14,722.76	170,277.24	170,277.24	170,277.24	170,277.24	170,277.24
2.2.3.2.01 Viaticos fuera del país	500,000.00	-315,000.00	185,000.00	14,722.76	170,277.24	170,277.24	170,277.24	170,277.24	170,277.24
<b>0001.11.11.01.00.0001.2.2.4.2.2.4.1</b>	<b>500,000.00</b>	<b>-150,000.00</b>	<b>350,000.00</b>	<b>29,237.24</b>	<b>320,762.76</b>	<b>320,762.76</b>	<b>320,762.76</b>	<b>320,762.76</b>	<b>320,762.76</b>
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-150,000.00	350,000.00	29,237.24	320,762.76	320,762.76	320,762.76	320,762.76	320,762.76
2.2.4 TRANSPORTE Y ALMACENAJE	500,000.00	-150,000.00	350,000.00	29,237.24	320,762.76	320,762.76	320,762.76	320,762.76	320,762.76
2.2.4.1 Pasajes	500,000.00	-150,000.00	350,000.00	29,237.24	320,762.76	320,762.76	320,762.76	320,762.76	320,762.76
2.2.4.1.01 Pasajes	500,000.00	-150,000.00	350,000.00	29,237.24	320,762.76	320,762.76	320,762.76	320,762.76	320,762.76

## Ejecución Por Cuenta Y Subcuenta

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>141,788,777.00</b>	<b>100,000,000.00</b>	<b>241,788,777.00</b>	<b>9,069,165.05</b>	<b>232,719,611.95</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>
<b>0001.11.11.01.00.0001.2.2.4.2.2.4.2</b>	<b>10,000.00</b>	<b>-10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.11.11.01.00.0001.2.2.4.2.2.4.4</b>	<b>10,000.00</b>	<b>-10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.11.11.01.00.0001.2.2.5.2.2.5.4</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>24,536.00</b>	<b>50,464.00</b>	<b>50,464.00</b>	<b>50,464.00</b>	<b>50,464.00</b>	<b>50,464.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	0.00	75,000.00	75,000.00	24,536.00	50,464.00	50,464.00	50,464.00	50,464.00	50,464.00
2.2.5 ALQUILERES Y RENTAS	0.00	75,000.00	75,000.00	24,536.00	50,464.00	50,464.00	50,464.00	50,464.00	50,464.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	75,000.00	75,000.00	24,536.00	50,464.00	50,464.00	50,464.00	50,464.00	50,464.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	75,000.00	75,000.00	24,536.00	50,464.00	50,464.00	50,464.00	50,464.00	50,464.00
<b>0001.11.11.01.00.0001.2.2.5.2.2.5.8</b>	<b>0.00</b>	<b>555,000.00</b>	<b>555,000.00</b>	<b>38,525.84</b>	<b>516,474.16</b>	<b>516,474.16</b>	<b>516,474.16</b>	<b>516,474.16</b>	<b>516,474.16</b>
2.2 CONTRATACIÓN DE SERVICIOS	0.00	555,000.00	555,000.00	38,525.84	516,474.16	516,474.16	516,474.16	516,474.16	516,474.16
2.2.5 ALQUILERES Y RENTAS	0.00	555,000.00	555,000.00	38,525.84	516,474.16	516,474.16	516,474.16	516,474.16	516,474.16
2.2.5.8 Otros alquileres	0.00	555,000.00	555,000.00	38,525.84	516,474.16	516,474.16	516,474.16	516,474.16	516,474.16
2.2.5.8.01 Otros alquileres	0.00	555,000.00	555,000.00	38,525.84	516,474.16	516,474.16	516,474.16	516,474.16	516,474.16
<b>0001.11.11.01.00.0001.2.2.6.2.2.6.2</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>1,600,000.00</b>	<b>132,292.72</b>	<b>1,467,707.28</b>	<b>1,467,707.28</b>	<b>1,467,707.28</b>	<b>1,467,707.28</b>	<b>1,467,707.28</b>
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	600,000.00	1,600,000.00	132,292.72	1,467,707.28	1,467,707.28	1,467,707.28	1,467,707.28	1,467,707.28
2.2.6 SEGUROS	1,000,000.00	600,000.00	1,600,000.00	132,292.72	1,467,707.28	1,467,707.28	1,467,707.28	1,467,707.28	1,467,707.28
2.2.6.2 Seguro de bienes muebles	1,000,000.00	600,000.00	1,600,000.00	132,292.72	1,467,707.28	1,467,707.28	1,467,707.28	1,467,707.28	1,467,707.28
2.2.6.2.01 Seguro de bienes muebles	1,000,000.00	600,000.00	1,600,000.00	132,292.72	1,467,707.28	1,467,707.28	1,467,707.28	1,467,707.28	1,467,707.28
<b>0001.11.11.01.00.0001.2.2.7.2.2.7.1</b>	<b>300,000.00</b>	<b>-60,000.00</b>	<b>240,000.00</b>	<b>-82,985.89</b>	<b>322,985.89</b>	<b>322,985.89</b>	<b>322,985.89</b>	<b>322,985.89</b>	<b>322,985.89</b>
2.2 CONTRATACIÓN DE SERVICIOS	300,000.00	-60,000.00	240,000.00	-82,985.89	322,985.89	322,985.89	322,985.89	322,985.89	322,985.89
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	300,000.00	-60,000.00	240,000.00	-82,985.89	322,985.89	322,985.89	322,985.89	322,985.89	322,985.89
2.2.7.1 Contratación de obras menores	300,000.00	-60,000.00	240,000.00	-82,985.89	322,985.89	322,985.89	322,985.89	322,985.89	322,985.89
2.2.7.1.01 Obras menores en edificaciones	300,000.00	-60,000.00	240,000.00	-82,985.89	322,985.89	322,985.89	322,985.89	322,985.89	322,985.89
<b>0001.11.11.01.00.0001.2.2.7.2.2.7.2</b>	<b>700,000.00</b>	<b>3,998,191.98</b>	<b>4,698,191.98</b>	<b>907,251.35</b>	<b>3,790,940.63</b>	<b>3,505,970.63</b>	<b>3,505,970.63</b>	<b>3,505,970.63</b>	<b>3,505,970.63</b>
2.2 CONTRATACIÓN DE SERVICIOS	700,000.00	3,998,191.98	4,698,191.98	907,251.35	3,790,940.63	3,505,970.63	3,505,970.63	3,505,970.63	3,505,970.63
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	700,000.00	3,998,191.98	4,698,191.98	907,251.35	3,790,940.63	3,505,970.63	3,505,970.63	3,505,970.63	3,505,970.63
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	700,000.00	3,998,191.98	4,698,191.98	907,251.35	3,790,940.63	3,505,970.63	3,505,970.63	3,505,970.63	3,505,970.63
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	0.00	423,191.98	423,191.98	400,000.00	23,191.98	23,191.98	23,191.98	23,191.98	23,191.98
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	802,000.00	802,000.00	-540,239.65	1,342,239.65	1,342,239.65	1,342,239.65	1,342,239.65	1,342,239.65
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	200,000.00	1,598,000.00	1,798,000.00	108,568.71	1,689,431.29	1,404,461.29	1,404,461.29	1,404,461.29	1,404,461.29
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	500,000.00	1,175,000.00	1,675,000.00	938,922.29	736,077.71	736,077.71	736,077.71	736,077.71	736,077.71

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>141,788,777.00</b>	<b>100,000,000.00</b>	<b>241,788,777.00</b>	<b>9,069,165.05</b>	<b>232,719,611.95</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>
<b>0001.11.11.01.00.0001.2.2.8.2.2.8.2</b>	<b>100,000.00</b>	<b>2,989.32</b>	<b>102,989.32</b>	<b>100,000.00</b>	<b>2,989.32</b>	<b>2,989.32</b>	<b>2,989.32</b>	<b>2,989.32</b>	<b>2,989.32</b>
2.2 CONTRATACIÓN DE SERVICIOS	100,000.00	2,989.32	102,989.32	100,000.00	2,989.32	2,989.32	2,989.32	2,989.32	2,989.32
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	100,000.00	2,989.32	102,989.32	100,000.00	2,989.32	2,989.32	2,989.32	2,989.32	2,989.32
2.2.8.2 Comisiones y gastos bancarios	100,000.00	2,989.32	102,989.32	100,000.00	2,989.32	2,989.32	2,989.32	2,989.32	2,989.32
2.2.8.2.01 Comisiones y gastos bancarios	100,000.00	2,989.32	102,989.32	100,000.00	2,989.32	2,989.32	2,989.32	2,989.32	2,989.32
<b>0001.11.11.01.00.0001.2.2.8.2.2.8.5</b>	<b>626,000.00</b>	<b>145,000.00</b>	<b>771,000.00</b>	<b>-30,099.11</b>	<b>801,099.11</b>	<b>381,099.11</b>	<b>381,099.11</b>	<b>381,099.11</b>	<b>381,099.11</b>
2.2 CONTRATACIÓN DE SERVICIOS	626,000.00	145,000.00	771,000.00	-30,099.11	801,099.11	381,099.11	381,099.11	381,099.11	381,099.11
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	626,000.00	145,000.00	771,000.00	-30,099.11	801,099.11	381,099.11	381,099.11	381,099.11	381,099.11
2.2.8.5 Fumigación, lavandería, limpieza e higiene	626,000.00	145,000.00	771,000.00	-30,099.11	801,099.11	381,099.11	381,099.11	381,099.11	381,099.11
2.2.8.5.01 Fumigación	420,000.00	0.00	420,000.00	-318,600.00	738,600.00	318,600.00	318,600.00	318,600.00	318,600.00
2.2.8.5.02 Lavandería	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	106,000.00	245,000.00	351,000.00	288,500.89	62,499.11	62,499.11	62,499.11	62,499.11	62,499.11
<b>0001.11.11.01.00.0001.2.2.8.2.2.8.6</b>	<b>0.00</b>	<b>138,000.00</b>	<b>138,000.00</b>	<b>138,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2 CONTRATACIÓN DE SERVICIOS	0.00	138,000.00	138,000.00	138,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	138,000.00	138,000.00	138,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	0.00	138,000.00	138,000.00	138,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	0.00	138,000.00	138,000.00	138,000.00	0.00	0.00	0.00	0.00	0.00
<b>0001.11.11.01.00.0001.2.2.8.2.2.8.7</b>	<b>45,000,000.00</b>	<b>96,238,954.00</b>	<b>141,238,954.00</b>	<b>303,621.92</b>	<b>140,935,332.08</b>	<b>140,935,332.08</b>	<b>140,935,332.08</b>	<b>140,935,332.08</b>	<b>140,935,332.08</b>
2.2 CONTRATACIÓN DE SERVICIOS	45,000,000.00	96,238,954.00	141,238,954.00	303,621.92	140,935,332.08	140,935,332.08	140,935,332.08	140,935,332.08	140,935,332.08
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	45,000,000.00	96,238,954.00	141,238,954.00	303,621.92	140,935,332.08	140,935,332.08	140,935,332.08	140,935,332.08	140,935,332.08
2.2.8.7 Servicios Técnicos y Profesionales	45,000,000.00	96,238,954.00	141,238,954.00	303,621.92	140,935,332.08	140,935,332.08	140,935,332.08	140,935,332.08	140,935,332.08
2.2.8.7.02 Servicios jurídicos	0.00	20,000.00	20,000.00	530.00	19,470.00	19,470.00	19,470.00	19,470.00	19,470.00
2.2.8.7.04 Servicios de capacitación	0.00	1,175,000.00	1,175,000.00	259,137.92	915,862.08	915,862.08	915,862.08	915,862.08	915,862.08
2.2.8.7.06 Otros servicios técnicos profesionales	45,000,000.00	95,043,954.00	140,043,954.00	43,954.00	140,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00
<b>0001.11.11.01.00.0001.2.2.8.2.2.8.8</b>	<b>60,000.00</b>	<b>-42,429.19</b>	<b>17,570.81</b>	<b>14,000.00</b>	<b>3,570.81</b>	<b>3,570.81</b>	<b>3,570.81</b>	<b>3,570.81</b>	<b>3,570.81</b>
2.2 CONTRATACIÓN DE SERVICIOS	60,000.00	-42,429.19	17,570.81	14,000.00	3,570.81	3,570.81	3,570.81	3,570.81	3,570.81
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	60,000.00	-42,429.19	17,570.81	14,000.00	3,570.81	3,570.81	3,570.81	3,570.81	3,570.81
2.2.8.8 Impuestos, derechos y tasas	60,000.00	-42,429.19	17,570.81	14,000.00	3,570.81	3,570.81	3,570.81	3,570.81	3,570.81
2.2.8.8.01 Impuestos	60,000.00	-42,429.19	17,570.81	14,000.00	3,570.81	3,570.81	3,570.81	3,570.81	3,570.81
<b>0001.11.11.01.00.0001.2.3.1.2.3.1.1</b>	<b>1,500,000.00</b>	<b>5,082,279.50</b>	<b>6,582,279.50</b>	<b>289,117.96</b>	<b>6,293,161.54</b>	<b>6,293,161.54</b>	<b>6,293,161.54</b>	<b>6,293,161.54</b>	<b>6,293,161.54</b>
2.3 MATERIALES Y SUMINISTROS	1,500,000.00	5,082,279.50	6,582,279.50	289,117.96	6,293,161.54	6,293,161.54	6,293,161.54	6,293,161.54	6,293,161.54
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,500,000.00	5,082,279.50	6,582,279.50	289,117.96	6,293,161.54	6,293,161.54	6,293,161.54	6,293,161.54	6,293,161.54
2.3.1.1 Alimentos y bebidas para personas	1,500,000.00	5,082,279.50	6,582,279.50	289,117.96	6,293,161.54	6,293,161.54	6,293,161.54	6,293,161.54	6,293,161.54
2.3.1.1.01 Alimentos y bebidas para personas	1,500,000.00	5,082,279.50	6,582,279.50	289,117.96	6,293,161.54	6,293,161.54	6,293,161.54	6,293,161.54	6,293,161.54
<b>0001.11.11.01.00.0001.2.3.1.2.3.1.3</b>	<b>100,000.00</b>	<b>-85,000.00</b>	<b>15,000.00</b>	<b>200.00</b>	<b>14,800.00</b>	<b>14,800.00</b>	<b>14,800.00</b>	<b>14,800.00</b>	<b>14,800.00</b>
2.3 MATERIALES Y SUMINISTROS	100,000.00	-85,000.00	15,000.00	200.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	100,000.00	-85,000.00	15,000.00	200.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00
2.3.1.3 Productos agroforestales y pecuarios	100,000.00	-85,000.00	15,000.00	200.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00
2.3.1.3.03 Productos forestales	100,000.00	-85,000.00	15,000.00	200.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>141,788,777.00</b>	<b>100,000,000.00</b>	<b>241,788,777.00</b>	<b>9,069,165.05</b>	<b>232,719,611.95</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>
<b>0001.11.11.01.00.0001.2.3.2.2.3.2.2</b>	<b>0.00</b>	<b>14,788.14</b>	<b>14,788.14</b>	<b>4,364.32</b>	<b>10,423.82</b>	<b>10,423.82</b>	<b>10,423.82</b>	<b>10,423.82</b>	<b>10,423.82</b>
2.3 MATERIALES Y SUMINISTROS	0.00	14,788.14	14,788.14	4,364.32	10,423.82	10,423.82	10,423.82	10,423.82	10,423.82
2.3.2 TEXTILES Y VESTUARIOS	0.00	14,788.14	14,788.14	4,364.32	10,423.82	10,423.82	10,423.82	10,423.82	10,423.82
2.3.2.2 Acabados textiles	0.00	14,788.14	14,788.14	4,364.32	10,423.82	10,423.82	10,423.82	10,423.82	10,423.82
2.3.2.2.01 Acabados textiles	0.00	14,788.14	14,788.14	4,364.32	10,423.82	10,423.82	10,423.82	10,423.82	10,423.82
<b>0001.11.11.01.00.0001.2.3.2.2.3.2.3</b>	<b>1,500,000.00</b>	<b>-950,000.00</b>	<b>550,000.00</b>	<b>9,613.10</b>	<b>540,386.90</b>	<b>540,386.90</b>	<b>540,386.90</b>	<b>540,386.90</b>	<b>540,386.90</b>
2.3 MATERIALES Y SUMINISTROS	1,500,000.00	-950,000.00	550,000.00	9,613.10	540,386.90	540,386.90	540,386.90	540,386.90	540,386.90
2.3.2 TEXTILES Y VESTUARIOS	1,500,000.00	-950,000.00	550,000.00	9,613.10	540,386.90	540,386.90	540,386.90	540,386.90	540,386.90
2.3.2.3 Prendas de vestir	1,500,000.00	-950,000.00	550,000.00	9,613.10	540,386.90	540,386.90	540,386.90	540,386.90	540,386.90
2.3.2.3.01 Prendas de vestir	1,500,000.00	-950,000.00	550,000.00	9,613.10	540,386.90	540,386.90	540,386.90	540,386.90	540,386.90
<b>0001.11.11.01.00.0001.2.3.3.2.3.3.1</b>	<b>500,000.00</b>	<b>-200,000.00</b>	<b>300,000.00</b>	<b>168,784.00</b>	<b>131,216.00</b>	<b>131,216.00</b>	<b>131,216.00</b>	<b>131,216.00</b>	<b>131,216.00</b>
2.3 MATERIALES Y SUMINISTROS	500,000.00	-200,000.00	300,000.00	168,784.00	131,216.00	131,216.00	131,216.00	131,216.00	131,216.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	500,000.00	-200,000.00	300,000.00	168,784.00	131,216.00	131,216.00	131,216.00	131,216.00	131,216.00
2.3.3.1 Papel de escritorio	500,000.00	-200,000.00	300,000.00	168,784.00	131,216.00	131,216.00	131,216.00	131,216.00	131,216.00
2.3.3.1.01 Papel de escritorio	500,000.00	-200,000.00	300,000.00	168,784.00	131,216.00	131,216.00	131,216.00	131,216.00	131,216.00
<b>0001.11.11.01.00.0001.2.3.3.2.3.3.2</b>	<b>250,000.00</b>	<b>200,000.00</b>	<b>450,000.00</b>	<b>-2,449.76</b>	<b>452,449.76</b>	<b>452,449.76</b>	<b>452,449.76</b>	<b>452,449.76</b>	<b>452,449.76</b>
2.3 MATERIALES Y SUMINISTROS	250,000.00	200,000.00	450,000.00	-2,449.76	452,449.76	452,449.76	452,449.76	452,449.76	452,449.76
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	250,000.00	200,000.00	450,000.00	-2,449.76	452,449.76	452,449.76	452,449.76	452,449.76	452,449.76
2.3.3.2 Productos de papel y cartón	250,000.00	200,000.00	450,000.00	-2,449.76	452,449.76	452,449.76	452,449.76	452,449.76	452,449.76
2.3.3.2.01 Productos de papel y cartón	250,000.00	200,000.00	450,000.00	-2,449.76	452,449.76	452,449.76	452,449.76	452,449.76	452,449.76
<b>0001.11.11.01.00.0001.2.3.3.2.3.3.3</b>	<b>50,000.00</b>	<b>77,938.00</b>	<b>127,938.00</b>	<b>54,904.13</b>	<b>73,033.87</b>	<b>73,033.87</b>	<b>73,033.87</b>	<b>73,033.87</b>	<b>73,033.87</b>
2.3 MATERIALES Y SUMINISTROS	50,000.00	77,938.00	127,938.00	54,904.13	73,033.87	73,033.87	73,033.87	73,033.87	73,033.87
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	50,000.00	77,938.00	127,938.00	54,904.13	73,033.87	73,033.87	73,033.87	73,033.87	73,033.87
2.3.3.3 Productos de artes gráficas	50,000.00	77,938.00	127,938.00	54,904.13	73,033.87	73,033.87	73,033.87	73,033.87	73,033.87
2.3.3.3.01 Productos de artes gráficas	50,000.00	77,938.00	127,938.00	54,904.13	73,033.87	73,033.87	73,033.87	73,033.87	73,033.87
<b>0001.11.11.01.00.0001.2.3.3.2.3.3.4</b>	<b>139,561.00</b>	<b>-80,000.00</b>	<b>59,561.00</b>	<b>-2,812.00</b>	<b>62,373.00</b>	<b>62,373.00</b>	<b>62,373.00</b>	<b>62,373.00</b>	<b>62,373.00</b>
2.3 MATERIALES Y SUMINISTROS	139,561.00	-80,000.00	59,561.00	-2,812.00	62,373.00	62,373.00	62,373.00	62,373.00	62,373.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	139,561.00	-80,000.00	59,561.00	-2,812.00	62,373.00	62,373.00	62,373.00	62,373.00	62,373.00
2.3.3.4 Libros, revistas y periódicos	139,561.00	-80,000.00	59,561.00	-2,812.00	62,373.00	62,373.00	62,373.00	62,373.00	62,373.00
2.3.3.4.01 Libros, revistas y periódicos	139,561.00	-80,000.00	59,561.00	-2,812.00	62,373.00	62,373.00	62,373.00	62,373.00	62,373.00
<b>0001.11.11.01.00.0001.2.3.4.2.3.4.1</b>	<b>1,000,000.00</b>	<b>-725,000.00</b>	<b>275,000.00</b>	<b>73,138.55</b>	<b>201,861.45</b>	<b>201,861.45</b>	<b>201,861.45</b>	<b>201,861.45</b>	<b>201,861.45</b>
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	-725,000.00	275,000.00	73,138.55	201,861.45	201,861.45	201,861.45	201,861.45	201,861.45
2.3.4 PRODUCTOS FARMACÉUTICOS	1,000,000.00	-725,000.00	275,000.00	73,138.55	201,861.45	201,861.45	201,861.45	201,861.45	201,861.45
2.3.4.1 Productos medicinales para uso humano	1,000,000.00	-725,000.00	275,000.00	73,138.55	201,861.45	201,861.45	201,861.45	201,861.45	201,861.45
2.3.4.1.01 Productos medicinales para uso humano	1,000,000.00	-725,000.00	275,000.00	73,138.55	201,861.45	201,861.45	201,861.45	201,861.45	201,861.45
<b>0001.11.11.01.00.0001.2.3.5.2.3.5.3</b>	<b>500,000.00</b>	<b>-250,000.00</b>	<b>250,000.00</b>	<b>72,528.00</b>	<b>177,472.00</b>	<b>177,472.00</b>	<b>177,472.00</b>	<b>177,472.00</b>	<b>177,472.00</b>
2.3 MATERIALES Y SUMINISTROS	500,000.00	-250,000.00	250,000.00	72,528.00	177,472.00	177,472.00	177,472.00	177,472.00	177,472.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	500,000.00	-250,000.00	250,000.00	72,528.00	177,472.00	177,472.00	177,472.00	177,472.00	177,472.00
2.3.5.3 Llantas y neumáticos	500,000.00	-250,000.00	250,000.00	72,528.00	177,472.00	177,472.00	177,472.00	177,472.00	177,472.00
2.3.5.3.01 Llantas y neumáticos	500,000.00	-250,000.00	250,000.00	72,528.00	177,472.00	177,472.00	177,472.00	177,472.00	177,472.00
<b>0001.11.11.01.00.0001.2.3.5.2.3.5.5</b>	<b>250,000.00</b>	<b>100,000.00</b>	<b>350,000.00</b>	<b>41,965.72</b>	<b>308,034.28</b>	<b>308,034.28</b>	<b>308,034.28</b>	<b>308,034.28</b>	<b>308,034.28</b>
2.3 MATERIALES Y SUMINISTROS	250,000.00	100,000.00	350,000.00	41,965.72	308,034.28	308,034.28	308,034.28	308,034.28	308,034.28
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	250,000.00	100,000.00	350,000.00	41,965.72	308,034.28	308,034.28	308,034.28	308,034.28	308,034.28
2.3.5.5 Artículos de plástico	250,000.00	100,000.00	350,000.00	41,965.72	308,034.28	308,034.28	308,034.28	308,034.28	308,034.28
2.3.5.5.01 Artículos de plástico	250,000.00	100,000.00	350,000.00	41,965.72	308,034.28	308,034.28	308,034.28	308,034.28	308,034.28

Ejecución Por Cuenta Y Subcuenta

Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>141,788,777.00</b>	<b>100,000,000.00</b>	<b>241,788,777.00</b>	<b>9,069,165.05</b>	<b>232,719,611.95</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>
<b>0001.11.11.01.00.0001.2.3.6.2.3.6.3</b>	<b>500,000.00</b>	<b>-295,000.00</b>	<b>205,000.00</b>	<b>201,345.94</b>	<b>3,654.06</b>	<b>3,654.06</b>	<b>3,654.06</b>	<b>3,654.06</b>	<b>3,654.06</b>
2.3 MATERIALES Y SUMINISTROS	500,000.00	-295,000.00	205,000.00	201,345.94	3,654.06	3,654.06	3,654.06	3,654.06	3,654.06
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	500,000.00	-295,000.00	205,000.00	201,345.94	3,654.06	3,654.06	3,654.06	3,654.06	3,654.06
2.3.6.3 Productos metálicos y sus derivados	500,000.00	-295,000.00	205,000.00	201,345.94	3,654.06	3,654.06	3,654.06	3,654.06	3,654.06
2.3.6.3.03 Estructuras metálicas acabadas	250,000.00	-100,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	250,000.00	-200,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	0.00	5,000.00	5,000.00	1,345.94	3,654.06	3,654.06	3,654.06	3,654.06	3,654.06
<b>0001.11.11.01.00.0001.2.3.7.2.3.7.1</b>	<b>5,500,000.00</b>	<b>-181,552.50</b>	<b>5,318,447.50</b>	<b>94,303.70</b>	<b>5,224,143.80</b>	<b>5,224,143.80</b>	<b>5,224,143.80</b>	<b>5,224,143.80</b>	<b>5,224,143.80</b>
2.3 MATERIALES Y SUMINISTROS	5,500,000.00	-181,552.50	5,318,447.50	94,303.70	5,224,143.80	5,224,143.80	5,224,143.80	5,224,143.80	5,224,143.80
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	5,500,000.00	-181,552.50	5,318,447.50	94,303.70	5,224,143.80	5,224,143.80	5,224,143.80	5,224,143.80	5,224,143.80
2.3.7.1 Combustibles y lubricantes	5,500,000.00	-181,552.50	5,318,447.50	94,303.70	5,224,143.80	5,224,143.80	5,224,143.80	5,224,143.80	5,224,143.80
2.3.7.1.01 Gasolina	4,300,000.00	3,447.50	4,303,447.50	-20,000.00	4,323,447.50	4,323,447.50	4,323,447.50	4,323,447.50	4,323,447.50
2.3.7.1.02 Gasoil	1,200,000.00	-200,000.00	1,000,000.00	898,000.00	898,000.00	898,000.00	898,000.00	898,000.00	898,000.00
2.3.7.1.05 Aceites y grasas	0.00	15,000.00	15,000.00	12,303.70	2,696.30	2,696.30	2,696.30	2,696.30	2,696.30
<b>0001.11.11.01.00.0001.2.3.7.2.3.7.2</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-75,387.35</b>	<b>175,387.35</b>	<b>175,387.35</b>	<b>175,387.35</b>	<b>175,387.35</b>	<b>175,387.35</b>
2.3 MATERIALES Y SUMINISTROS	0.00	100,000.00	100,000.00	-75,387.35	175,387.35	175,387.35	175,387.35	175,387.35	175,387.35
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	100,000.00	100,000.00	-75,387.35	175,387.35	175,387.35	175,387.35	175,387.35	175,387.35
2.3.7.2 Productos químicos y conexos	0.00	100,000.00	100,000.00	-75,387.35	175,387.35	175,387.35	175,387.35	175,387.35	175,387.35
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	100,000.00	100,000.00	-75,387.35	175,387.35	175,387.35	175,387.35	175,387.35	175,387.35
<b>0001.11.11.01.00.0001.2.3.9.2.3.9.1</b>	<b>500,000.00</b>	<b>-250,000.00</b>	<b>250,000.00</b>	<b>128,165.52</b>	<b>121,834.48</b>	<b>121,834.48</b>	<b>121,834.48</b>	<b>121,834.48</b>	<b>121,834.48</b>
2.3 MATERIALES Y SUMINISTROS	500,000.00	-250,000.00	250,000.00	128,165.52	121,834.48	121,834.48	121,834.48	121,834.48	121,834.48
2.3.9 PRODUCTOS Y ÚTILES VARIOS	500,000.00	-250,000.00	250,000.00	128,165.52	121,834.48	121,834.48	121,834.48	121,834.48	121,834.48
2.3.9.1 Material para limpieza	500,000.00	-250,000.00	250,000.00	128,165.52	121,834.48	121,834.48	121,834.48	121,834.48	121,834.48
2.3.9.1.01 Material para limpieza	500,000.00	-250,000.00	250,000.00	128,165.52	121,834.48	121,834.48	121,834.48	121,834.48	121,834.48
<b>0001.11.11.01.00.0001.2.3.9.2.3.9.2</b>	<b>1,000,000.00</b>	<b>870,670.37</b>	<b>1,870,670.37</b>	<b>487,340.58</b>	<b>1,383,329.79</b>	<b>1,383,329.79</b>	<b>1,383,329.79</b>	<b>1,383,329.79</b>	<b>1,383,329.79</b>
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	870,670.37	1,870,670.37	487,340.58	1,383,329.79	1,383,329.79	1,383,329.79	1,383,329.79	1,383,329.79
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,000,000.00	870,670.37	1,870,670.37	487,340.58	1,383,329.79	1,383,329.79	1,383,329.79	1,383,329.79	1,383,329.79
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,000,000.00	870,670.37	1,870,670.37	487,340.58	1,383,329.79	1,383,329.79	1,383,329.79	1,383,329.79	1,383,329.79
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	1,000,000.00	870,670.37	1,870,670.37	487,340.58	1,383,329.79	1,383,329.79	1,383,329.79	1,383,329.79	1,383,329.79
<b>0001.11.11.01.00.0001.2.3.9.2.3.9.3</b>	<b>1,000,000.00</b>	<b>-1,000,000.00</b>	<b>0.00</b>	<b>-4,012.00</b>	<b>4,012.00</b>	<b>4,012.00</b>	<b>4,012.00</b>	<b>4,012.00</b>	<b>4,012.00</b>
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	-1,000,000.00	0.00	-4,012.00	4,012.00	4,012.00	4,012.00	4,012.00	4,012.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,000,000.00	-1,000,000.00	0.00	-4,012.00	4,012.00	4,012.00	4,012.00	4,012.00	4,012.00
2.3.9.3 Útiles menores médico-quirúrgicos	1,000,000.00	-1,000,000.00	0.00	-4,012.00	4,012.00	4,012.00	4,012.00	4,012.00	4,012.00
2.3.9.3.01 Útiles menores médico quirúrgicos	1,000,000.00	-1,000,000.00	0.00	-4,012.00	4,012.00	4,012.00	4,012.00	4,012.00	4,012.00
<b>0001.11.11.01.00.0001.2.3.9.2.3.9.5</b>	<b>500,000.00</b>	<b>-450,000.00</b>	<b>50,000.00</b>	<b>22,787.00</b>	<b>27,213.00</b>	<b>27,213.00</b>	<b>27,213.00</b>	<b>27,213.00</b>	<b>27,213.00</b>
2.3 MATERIALES Y SUMINISTROS	500,000.00	-450,000.00	50,000.00	22,787.00	27,213.00	27,213.00	27,213.00	27,213.00	27,213.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	500,000.00	-450,000.00	50,000.00	22,787.00	27,213.00	27,213.00	27,213.00	27,213.00	27,213.00
2.3.9.5 Útiles de cocina y comedor	500,000.00	-450,000.00	50,000.00	22,787.00	27,213.00	27,213.00	27,213.00	27,213.00	27,213.00
2.3.9.5.01 Útiles de cocina y comedor	500,000.00	-450,000.00	50,000.00	22,787.00	27,213.00	27,213.00	27,213.00	27,213.00	27,213.00
<b>0001.11.11.01.00.0001.2.3.9.2.3.9.6</b>	<b>500,000.00</b>	<b>-394,350.00</b>	<b>105,650.00</b>	<b>-4,966.59</b>	<b>110,616.59</b>	<b>110,616.59</b>	<b>110,616.59</b>	<b>110,616.59</b>	<b>110,616.59</b>
2.3 MATERIALES Y SUMINISTROS	500,000.00	-394,350.00	105,650.00	-4,966.59	110,616.59	110,616.59	110,616.59	110,616.59	110,616.59
2.3.9 PRODUCTOS Y ÚTILES VARIOS	500,000.00	-394,350.00	105,650.00	-4,966.59	110,616.59	110,616.59	110,616.59	110,616.59	110,616.59
2.3.9.6 Productos eléctricos y afines	500,000.00	-394,350.00	105,650.00	-4,966.59	110,616.59	110,616.59	110,616.59	110,616.59	110,616.59
2.3.9.6.01 Productos eléctricos y afines	500,000.00	-394,350.00	105,650.00	-4,966.59	110,616.59	110,616.59	110,616.59	110,616.59	110,616.59

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2014

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Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>141,788,777.00</b>	<b>100,000,000.00</b>	<b>241,788,777.00</b>	<b>9,069,165.05</b>	<b>232,719,611.95</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>
<b>0001.11.11.01.00.0001.2.3.9.2.3.9.9</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-34,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-34,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-34,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-34,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>	<b>84,807.69</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	50,000.00	50,000.00	-34,807.69	84,807.69	84,807.69	84,807.69	84,807.69	84,807.69
<b>0001.11.11.01.00.0001.2.4.1.2.4.1.2</b>	<b>3,000,000.00</b>	<b>-1,570,000.00</b>	<b>1,430,000.00</b>	<b>503,717.25</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>3,000,000.00</b>	<b>-1,570,000.00</b>	<b>1,430,000.00</b>	<b>503,717.25</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>3,000,000.00</b>	<b>-1,570,000.00</b>	<b>1,430,000.00</b>	<b>503,717.25</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>3,000,000.00</b>	<b>-1,570,000.00</b>	<b>1,430,000.00</b>	<b>503,717.25</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>	<b>926,282.75</b>
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	3,000,000.00	-1,570,000.00	1,430,000.00	503,717.25	926,282.75	926,282.75	926,282.75	926,282.75	926,282.75
<b>0001.11.11.01.00.0001.2.4.1.2.4.1.4</b>	<b>500,000.00</b>	<b>-130,000.00</b>	<b>370,000.00</b>	<b>171,635.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>500,000.00</b>	<b>-130,000.00</b>	<b>370,000.00</b>	<b>171,635.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>500,000.00</b>	<b>-130,000.00</b>	<b>370,000.00</b>	<b>171,635.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>
<b>2.4.1.4 Becas y viajes de estudios</b>	<b>500,000.00</b>	<b>-130,000.00</b>	<b>370,000.00</b>	<b>171,635.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>	<b>198,365.00</b>
2.4.1.4.01 Becas nacionales	100,000.00	200,000.00	300,000.00	101,635.00	198,365.00	198,365.00	198,365.00	198,365.00	198,365.00
2.4.1.4.02 Becas extranjeras	400,000.00	-330,000.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00
<b>0001.11.11.01.00.0001.2.4.2.2.4.2.1</b>	<b>0.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>0.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>0.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>0.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>
<b>2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL</b>	<b>0.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>0.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>
<b>2.4.2.1 Aportaciones a instituciones del gobierno central</b>	<b>0.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>0.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>	<b>568,290.00</b>
2.4.2.1.02 Aportaciones corrientes al Poder Ejecutivo	0.00	568,290.00	568,290.00	0.00	568,290.00	568,290.00	568,290.00	568,290.00	568,290.00
<b>0001.11.11.01.00.0001.2.6.1.2.6.1.1</b>	<b>1,000,000.00</b>	<b>-663,000.00</b>	<b>337,000.00</b>	<b>86,423.46</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>1,000,000.00</b>	<b>-663,000.00</b>	<b>337,000.00</b>	<b>86,423.46</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>1,000,000.00</b>	<b>-663,000.00</b>	<b>337,000.00</b>	<b>86,423.46</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>1,000,000.00</b>	<b>-663,000.00</b>	<b>337,000.00</b>	<b>86,423.46</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>	<b>250,576.54</b>
2.6.1.1.01 Muebles de oficina y estantería	1,000,000.00	-663,000.00	337,000.00	86,423.46	250,576.54	250,576.54	250,576.54	250,576.54	250,576.54
<b>0001.11.11.01.00.0001.2.6.1.2.6.1.3</b>	<b>1,000,000.00</b>	<b>3,030,000.00</b>	<b>4,030,000.00</b>	<b>128,677.62</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>1,000,000.00</b>	<b>3,030,000.00</b>	<b>4,030,000.00</b>	<b>128,677.62</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>1,000,000.00</b>	<b>3,030,000.00</b>	<b>4,030,000.00</b>	<b>128,677.62</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>
<b>2.6.1.3 Equipos de cómputo</b>	<b>1,000,000.00</b>	<b>3,030,000.00</b>	<b>4,030,000.00</b>	<b>128,677.62</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>	<b>3,901,322.38</b>
2.6.1.3.01 Equipo computacional	1,000,000.00	3,030,000.00	4,030,000.00	128,677.62	3,901,322.38	3,901,322.38	3,901,322.38	3,901,322.38	3,901,322.38
<b>0001.11.11.01.00.0001.2.6.3.2.6.3.2</b>	<b>1,000,000.00</b>	<b>-1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>1,000,000.00</b>	<b>-1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>1,000,000.00</b>	<b>-1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.3.2 Instrumental médico y de laboratorio</b>	<b>1,000,000.00</b>	<b>-1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.3.2.01 Instrumental médico y de laboratorio	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0001.11.11.01.00.0001.2.6.4.2.6.4.1</b>	<b>8,000,000.00</b>	<b>-4,360,000.00</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>8,000,000.00</b>	<b>-4,360,000.00</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>8,000,000.00</b>	<b>-4,360,000.00</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>8,000,000.00</b>	<b>-4,360,000.00</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.4.1.01 Automóviles y camiones	8,000,000.00	-4,360,000.00	3,640,000.00	3,640,000.00	0.00	0.00	0.00	0.00	0.00

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2014

15604942-00110091758-SIGEF

Actividad / Obra.Programa.Programática.Ref CCP Cuenta.Ref CCP SubCuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>141,788,777.00</b>	<b>100,000,000.00</b>	<b>241,788,777.00</b>	<b>9,069,165.05</b>	<b>232,719,611.95</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>	<b>231,662,119.26</b>
<b>0001.11.11.01.00.0001.2.6.5.2.6.5.4</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>106,701.70</b>	<b>243,298.30</b>	<b>243,298.30</b>	<b>243,298.30</b>	<b>243,298.30</b>	<b>243,298.30</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	350,000.00	350,000.00	106,701.70	243,298.30	243,298.30	243,298.30	243,298.30	243,298.30
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	350,000.00	350,000.00	106,701.70	243,298.30	243,298.30	243,298.30	243,298.30	243,298.30
2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	350,000.00	350,000.00	106,701.70	243,298.30	243,298.30	243,298.30	243,298.30	243,298.30
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	350,000.00	350,000.00	106,701.70	243,298.30	243,298.30	243,298.30	243,298.30	243,298.30
<b>0001.11.11.01.00.0001.2.6.5.2.6.5.6</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-886.00</b>	<b>20,886.00</b>	<b>20,886.00</b>	<b>20,886.00</b>	<b>20,886.00</b>	<b>20,886.00</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	20,000.00	20,000.00	-886.00	20,886.00	20,886.00	20,886.00	20,886.00	20,886.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	20,000.00	20,000.00	-886.00	20,886.00	20,886.00	20,886.00	20,886.00	20,886.00
2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	20,000.00	20,000.00	-886.00	20,886.00	20,886.00	20,886.00	20,886.00	20,886.00
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	20,000.00	20,000.00	-886.00	20,886.00	20,886.00	20,886.00	20,886.00	20,886.00
<b>0001.11.11.01.00.0001.2.7.3.2.7.3.1</b>	<b>10,000,000.00</b>	<b>-3,625,000.00</b>	<b>6,375,000.00</b>	<b>454,487.03</b>	<b>5,920,512.97</b>	<b>5,920,512.97</b>	<b>5,920,512.97</b>	<b>5,920,512.97</b>	<b>5,920,512.97</b>
2.7 OBRAS	10,000,000.00	-3,625,000.00	6,375,000.00	454,487.03	5,920,512.97	5,920,512.97	5,920,512.97	5,920,512.97	5,920,512.97
2.7.3 CONSTRUCCIONES EN BIENES CONCESIONADOS	10,000,000.00	-3,625,000.00	6,375,000.00	454,487.03	5,920,512.97	5,920,512.97	5,920,512.97	5,920,512.97	5,920,512.97
2.7.3.1 Construcciones en bienes de uso público concesionados	10,000,000.00	-3,625,000.00	6,375,000.00	454,487.03	5,920,512.97	5,920,512.97	5,920,512.97	5,920,512.97	5,920,512.97
2.7.3.1.01 Construcciones en bienes de uso público concesionados	10,000,000.00	-3,625,000.00	6,375,000.00	454,487.03	5,920,512.97	5,920,512.97	5,920,512.97	5,920,512.97	5,920,512.97

## Parametros del Reporte :

Tipo Moneda : 1 - Nacional  
 Seleccion(es) del Grid Clasificador Posee 1 valores!  
 [0001-COORDINACION TECNICO ADMINISTRATIVO]  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 23/11/2016 23:59  
 null : Balance Aprobado  
 Lista Clasificadores :  
 Posee 1 valores!  
 [0001-COORDINACION TECNICO ADMINISTRATIVO]  
 Preconfiguración : -  
 Peri-odo : 2014  
 Institucional : N  
 Partida Libre :  
 Presupuestado : S  
 Título Reporte : Ejecución 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 :