

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2015

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13226607-00105074447-SIGEF

Actividad / Obra.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	225,221,963.00	2,246,830.89	227,468,793.89	106,923,120.47	120,545,673.42	115,504,587.91	115,504,587.91	115,504,587.91	108,549,097.99
0001.0100.10.100	142,519,255.00	-11,392,471.93	131,126,783.07	43,573,811.15	87,552,971.92	83,617,922.59	83,617,922.59	83,617,922.59	82,281,714.90
2.1 REMUNERACIONES Y CONTRIBUCIONES	108,620,054.00	911,000.00	109,531,054.00	30,898,714.14	78,632,339.86	75,375,274.53	75,375,274.53	75,375,274.53	75,375,274.53
2.1.1 REMUNERACIONES	93,858,000.00	4,200,000.00	98,058,000.00	28,696,297.77	69,361,702.23	66,104,636.90	66,104,636.90	66,104,636.90	66,104,636.90
2.1.1.1 Remuneraciones al personal fijo	31,000,000.00	0.00	31,000,000.00	8,911,266.00	22,088,734.00	22,088,734.00	22,088,734.00	22,088,734.00	22,088,734.00
2.1.1.1.01 Sueldos fijos	31,000,000.00	0.00	31,000,000.00	8,911,266.00	22,088,734.00	22,088,734.00	22,088,734.00	22,088,734.00	22,088,734.00
2.1.1.2 Remuneraciones al personal con carácter transitorio	55,000,000.00	4,200,000.00	59,200,000.00	11,927,031.77	47,272,968.23	44,015,902.90	44,015,902.90	44,015,902.90	44,015,902.90
2.1.1.2.01 Sueldos al personal contratado e igualado	55,000,000.00	4,184,700.00	59,184,700.00	11,926,964.67	47,257,735.33	44,000,670.00	44,000,670.00	44,000,670.00	44,000,670.00
2.1.1.2.03 Suplencias	0.00	15,300.00	15,300.00	67.10	15,232.90	15,232.90	15,232.90	15,232.90	15,232.90
2.1.1.4 Sueldo anual no.13	7,858,000.00	0.00	7,858,000.00	7,858,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	7,858,000.00	0.00	7,858,000.00	7,858,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	14,762,054.00	-3,289,000.00	11,473,054.00	2,202,416.37	9,270,637.63	9,270,637.63	9,270,637.63	9,270,637.63	9,270,637.63
2.1.5.1 Contribuciones al seguro de salud	7,179,277.00	-3,289,000.00	3,890,277.00	-337,614.13	4,227,891.13	4,227,891.13	4,227,891.13	4,227,891.13	4,227,891.13
2.1.5.1.01 Contribuciones al seguro de salud	7,179,277.00	-3,289,000.00	3,890,277.00	-337,614.13	4,227,891.13	4,227,891.13	4,227,891.13	4,227,891.13	4,227,891.13
2.1.5.2 Contribuciones al seguro de pensiones	7,178,277.00	0.00	7,178,277.00	2,568,748.26	4,609,528.74	4,609,528.74	4,609,528.74	4,609,528.74	4,609,528.74
2.1.5.2.01 Contribuciones al seguro de pensiones	7,178,277.00	0.00	7,178,277.00	2,568,748.26	4,609,528.74	4,609,528.74	4,609,528.74	4,609,528.74	4,609,528.74
2.1.5.3 Contribuciones al seguro de riesgo laboral	404,500.00	0.00	404,500.00	-28,717.76	433,217.76	433,217.76	433,217.76	433,217.76	433,217.76
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	404,500.00	0.00	404,500.00	-28,717.76	433,217.76	433,217.76	433,217.76	433,217.76	433,217.76
2.2 CONTRATACIÓN DE SERVICIOS	10,650,347.00	269,543.01	10,919,890.01	7,327,117.29	3,592,772.72	3,292,772.72	3,292,772.72	3,292,772.72	3,091,118.36
2.2.1 SERVICIOS BÁSICOS	6,056,914.00	-169,434.00	5,887,480.00	5,165,149.17	722,330.83	722,330.83	722,330.83	722,330.83	710,530.55
2.2.1.2 Servicios telefónico de larga distancia	2,000,000.00	0.00	2,000,000.00	1,847,256.79	152,743.21	152,743.21	152,743.21	152,743.21	152,729.88
2.2.1.2.01 Servicios telefónico de larga distancia	2,000,000.00	0.00	2,000,000.00	1,847,256.79	152,743.21	152,743.21	152,743.21	152,743.21	152,729.88
2.2.1.3 Teléfono local	2,000,000.00	0.00	2,000,000.00	1,448,865.38	551,134.62	551,134.62	551,134.62	551,134.62	539,347.67
2.2.1.3.01 Teléfono local	2,000,000.00	0.00	2,000,000.00	1,448,865.38	551,134.62	551,134.62	551,134.62	551,134.62	539,347.67
2.2.1.4 Telefax y correos	22,334.00	2,566.00	24,900.00	24,900.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4.01 Telefax y correos	22,334.00	2,566.00	24,900.00	24,900.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolectión de residuos sólidos	2,034,580.00	-172,000.00	1,862,580.00	1,844,127.00	18,453.00	18,453.00	18,453.00	18,453.00	18,453.00
2.2.1.8.01 Recolectión de residuos sólidos	2,034,580.00	-172,000.00	1,862,580.00	1,844,127.00	18,453.00	18,453.00	18,453.00	18,453.00	18,453.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,462,740.00	0.00	1,462,740.00	203,725.76	1,259,014.24	1,259,014.24	1,259,014.24	1,259,014.24	1,165,760.16
2.2.2.1 Publicidad y propaganda	952,000.00	0.00	952,000.00	-84,718.66	1,036,718.66	1,036,718.66	1,036,718.66	1,036,718.66	943,464.58
2.2.2.1.01 Publicidad y propaganda	952,000.00	0.00	952,000.00	-84,718.66	1,036,718.66	1,036,718.66	1,036,718.66	1,036,718.66	943,464.58
2.2.2.2 Impresión y encuadernación	510,740.00	0.00	510,740.00	288,444.42	222,295.58	222,295.58	222,295.58	222,295.58	222,295.58
2.2.2.2.01 Impresión y encuadernación	510,740.00	0.00	510,740.00	288,444.42	222,295.58	222,295.58	222,295.58	222,295.58	222,295.58
2.2.3 VIÁTICOS	365,350.00	257,000.00	622,350.00	1,970.52	620,379.48	320,379.48	320,379.48	320,379.48	320,379.48
2.2.3.1 Viáticos dentro del país	365,350.00	257,000.00	622,350.00	1,970.52	620,379.48	320,379.48	320,379.48	320,379.48	320,379.48
2.2.3.1.01 Viáticos dentro del país	365,350.00	257,000.00	622,350.00	1,970.52	620,379.48	320,379.48	320,379.48	320,379.48	320,379.48
2.2.4 TRANSPORTE Y ALMACENAJE	650,000.00	0.00	650,000.00	545,240.68	104,759.32	104,759.32	104,759.32	104,759.32	104,759.32
2.2.4.1 Pasajes	150,000.00	0.00	150,000.00	71,310.68	78,689.32	78,689.32	78,689.32	78,689.32	78,689.32
2.2.4.1.01 Pasajes	150,000.00	0.00	150,000.00	71,310.68	78,689.32	78,689.32	78,689.32	78,689.32	78,689.32
2.2.4.2 Fletes	500,000.00	0.00	500,000.00	473,930.00	26,070.00	26,070.00	26,070.00	26,070.00	26,070.00
2.2.4.2.01 Fletes	500,000.00	0.00	500,000.00	473,930.00	26,070.00	26,070.00	26,070.00	26,070.00	26,070.00
2.2.5 ALQUILERES Y RENTAS	185,000.00	0.00	185,000.00	35,474.50	149,525.50	149,525.50	149,525.50	149,525.50	149,525.50
2.2.5.1 Alquileres y rentas de edificios y locales	185,000.00	0.00	185,000.00	35,474.50	149,525.50	149,525.50	149,525.50	149,525.50	149,525.50
2.2.5.1.01 Alquileres y rentas de edificios y locales	185,000.00	0.00	185,000.00	35,474.50	149,525.50	149,525.50	149,525.50	149,525.50	149,525.50
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENOR	145,200.00	14,546.00	159,746.00	115,255.68	44,490.32	44,490.32	44,490.32	44,490.32	44,490.32
2.2.7.1 Contratación de obras menores	1,500.00	14,546.00	16,046.00	0.00	16,046.00	16,046.00	16,046.00	16,046.00	16,046.00
2.2.7.1.04 Mantenimiento y reparación de obras civiles en instalaciones v	1,500.00	14,546.00	16,046.00	0.00	16,046.00	16,046.00	16,046.00	16,046.00	16,046.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	143,700.00	0.00	143,700.00	115,255.68	28,444.32	28,444.32	28,444.32	28,444.32	28,444.32
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	7,200.00	0.00	7,200.00	-3,775.20	10,975.20	10,975.20	10,975.20	10,975.20	10,975.20
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción	136,500.00	0.00	136,500.00	119,030.88	17,469.12	17,469.12	17,469.12	17,469.12	17,469.12
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	1,785,143.00	167,431.01	1,952,574.01	1,260,300.98	692,273.03	692,273.03	692,273.03	692,273.03	595,673.03

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	225,221,963.00	2,246,830.89	227,468,793.89	106,923,120.47	120,545,673.42	115,504,587.91	115,504,587.91	115,504,587.91	108,549,097.99
0001.0100.10.100	142,519,255.00	-11,392,471.93	131,126,783.07	43,573,811.15	87,552,971.92	83,617,922.59	83,617,922.59	83,617,922.59	82,281,714.90
2.2 CONTRATACIÓN DE SERVICIOS	10,650,347.0	269,543.01	10,919,890.01	7,327,117.29	3,592,772.72	3,292,772.72	3,292,772.72	3,292,772.72	3,091,118.36
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	1,785,143.0	167,431.01	1,952,574.01	1,260,300.98	692,273.03	692,273.03	692,273.03	692,273.03	595,673.03
2.2.8.2 Comisiones y gastos bancarios	6,130.0	0.00	6,130.00	2,355.31	3,774.69	3,774.69	3,774.69	3,774.69	3,774.69
2.2.8.2.01 Comisiones y gastos bancarios	6,130.00	0.00	6,130.00	2,355.31	3,774.69	3,774.69	3,774.69	3,774.69	3,774.69
2.2.8.6 Organización de eventos y festividades	313,700.0	0.00	313,700.00	220,713.49	92,986.51	92,986.51	92,986.51	92,986.51	92,986.51
2.2.8.6.01 Eventos generales	313,700.00	0.00	313,700.00	220,713.49	92,986.51	92,986.51	92,986.51	92,986.51	92,986.51
2.2.8.7 Servicios Técnicos y Profesionales	1,325,313.0	167,431.01	1,492,744.01	960,758.00	531,986.01	531,986.01	531,986.01	531,986.01	435,386.01
2.2.8.7.01	216,300.00	167,431.01	383,731.01	25,397.00	358,334.01	358,334.01	358,334.01	358,334.01	358,334.01
2.2.8.7.02 Servicios jurídicos	9,000.00	0.00	9,000.00	-10,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00
2.2.8.7.04 Servicios de capacitación	302,000.00	0.00	302,000.00	184,600.00	117,400.00	117,400.00	117,400.00	117,400.00	20,800.00
2.2.8.7.06 Otros servicios técnicos profesionales	798,013.00	0.00	798,013.00	761,361.00	36,652.00	36,652.00	36,652.00	36,652.00	36,652.00
2.2.8.8 Impuestos, derechos y tasas	140,000.0	0.00	140,000.00	76,474.18	63,525.82	63,525.82	63,525.82	63,525.82	63,525.82
2.2.8.8.01 Impuestos	140,000.00	0.00	140,000.00	76,474.18	63,525.82	63,525.82	63,525.82	63,525.82	63,525.82
2.3 MATERIALES Y SUMINISTROS	23,248,854.0	-12,593,014.94	10,655,839.06	5,347,979.72	5,307,859.34	4,929,875.34	4,929,875.34	4,929,875.34	3,795,322.01
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	2,215,000.0	2,174,181.00	4,389,181.00	1,369,670.42	3,019,510.58	2,641,526.58	2,641,526.58	2,641,526.58	1,951,374.90
2.3.1.1 Alimentos y bebidas para personas	2,200,000.0	1,840,000.00	4,040,000.00	1,229,670.42	2,810,329.58	2,432,345.58	2,432,345.58	2,432,345.58	1,742,193.90
2.3.1.1.01 Alimentos y bebidas para personas	2,200,000.00	1,840,000.00	4,040,000.00	1,229,670.42	2,810,329.58	2,432,345.58	2,432,345.58	2,432,345.58	1,742,193.90
2.3.1.3 Productos agroforestales y pecuarios	15,000.0	334,181.00	349,181.00	140,000.00	209,181.00	209,181.00	209,181.00	209,181.00	209,181.00
2.3.1.3.03 Productos forestales	15,000.00	334,181.00	349,181.00	140,000.00	209,181.00	209,181.00	209,181.00	209,181.00	209,181.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	402,000.0	732,334.05	1,134,334.05	564,161.32	570,172.73	570,172.73	570,172.73	570,172.73	570,172.73
2.3.3.1 Papel de escritorio	152,000.0	129,950.56	284,950.56	129,461.32	155,489.24	155,489.24	155,489.24	155,489.24	155,489.24
2.3.3.1.01 Papel de escritorio	152,000.00	129,950.56	284,950.56	129,461.32	155,489.24	155,489.24	155,489.24	155,489.24	155,489.24
2.3.3.2 Productos de papel y cartón	100,000.0	256,383.49	356,383.49	0.00	356,383.49	356,383.49	356,383.49	356,383.49	356,383.49
2.3.3.2.01 Productos de papel y cartón	100,000.00	256,383.49	356,383.49	0.00	356,383.49	356,383.49	356,383.49	356,383.49	356,383.49
2.3.3.4 Libros, revistas y periódicos	150,000.0	343,000.00	493,000.00	434,700.00	58,300.00	58,300.00	58,300.00	58,300.00	58,300.00
2.3.3.4.01 Libros, revistas y periódicos	150,000.00	343,000.00	493,000.00	434,700.00	58,300.00	58,300.00	58,300.00	58,300.00	58,300.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	50,000.0	122,791.50	172,791.50	152,275.01	20,516.49	20,516.49	20,516.49	20,516.49	20,516.49
2.3.5.3 Liantas y neumáticos	50,000.0	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Liantas y neumáticos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	0.0	122,791.50	122,791.50	102,275.01	20,516.49	20,516.49	20,516.49	20,516.49	20,516.49
2.3.5.5.01 Artículos de plástico	0.00	122,791.50	122,791.50	102,275.01	20,516.49	20,516.49	20,516.49	20,516.49	20,516.49
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.0	98,549.64	98,549.64	2,098.71	96,450.93	96,450.93	96,450.93	96,450.93	96,450.93
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.0	1,000.00	1,000.00	61.90	938.10	938.10	938.10	938.10	938.10
2.3.6.1.04 Productos de yeso	0.00	1,000.00	1,000.00	61.90	938.10	938.10	938.10	938.10	938.10
2.3.6.2 Productos de vidrio, loza y porcelana	0.0	3,793.00	3,793.00	0.80	3,792.20	3,792.20	3,792.20	3,792.20	3,792.20
2.3.6.2.01 Productos de vidrio	0.00	3,793.00	3,793.00	0.80	3,792.20	3,792.20	3,792.20	3,792.20	3,792.20
2.3.6.3 Productos metálicos y sus derivados	0.0	93,756.64	93,756.64	2,036.01	91,720.63	91,720.63	91,720.63	91,720.63	91,720.63
2.3.6.3.03 Estructuras metálicas acabadas	0.00	36,239.64	36,239.64	2,036.01	34,203.63	34,203.63	34,203.63	34,203.63	34,203.63
2.3.6.3.06 Accesorios de metal	0.00	57,517.00	57,517.00	0.00	57,517.00	57,517.00	57,517.00	57,517.00	57,517.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS	0.0	2,388.68	2,388.68	0.01	2,388.67	2,388.67	2,388.67	2,388.67	2,388.67
2.3.7.2 Productos químicos y conexos	0.0	2,388.68	2,388.68	0.01	2,388.67	2,388.67	2,388.67	2,388.67	2,388.67
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pintur	0.00	2,388.68	2,388.68	0.01	2,388.67	2,388.67	2,388.67	2,388.67	2,388.67
2.3.9 PRODUCTOS Y ÚTILES VARIOS	20,581,854.0	-15,723,259.81	4,858,594.19	3,259,774.25	1,598,819.94	1,598,819.94	1,598,819.94	1,598,819.94	1,154,418.29
2.3.9.1 Material para limpieza	461,854.0	18,826.87	480,680.87	407,856.24	72,824.63	72,824.63	72,824.63	72,824.63	72,824.63
2.3.9.1.01 Material para limpieza	461,854.00	18,826.87	480,680.87	407,856.24	72,824.63	72,824.63	72,824.63	72,824.63	72,824.63
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	70,000.0	1,594,285.63	1,664,285.63	190,421.80	1,473,863.83	1,473,863.83	1,473,863.83	1,473,863.83	1,029,462.18
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	70,000.00	1,594,285.63	1,664,285.63	190,421.80	1,473,863.83	1,473,863.83	1,473,863.83	1,473,863.83	1,029,462.18
2.3.9.4 Útiles destinados a actividades deportivas y recreativas	0.0	73,249.87	73,249.87	73,249.87	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	0.00	73,249.87	73,249.87	73,249.87	0.00	0.00	0.00	0.00	0.00

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Actividad / Obra.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	225,221,963.00	2,246,830.89	227,468,793.89	106,923,120.47	120,545,673.42	115,504,587.91	115,504,587.91	115,504,587.91	108,549,097.99
0001.0100.10.100	142,519,255.00	-11,392,471.93	131,126,783.07	43,573,811.15	87,552,971.92	83,617,922.59	83,617,922.59	83,617,922.59	82,281,714.90
2.3 MATERIALES Y SUMINISTROS	23,248,854.0	-12,593,014.94	10,655,839.06	5,347,979.72	5,307,859.34	4,929,875.34	4,929,875.34	4,929,875.34	3,795,322.01
2.3.9 PRODUCTOS Y ÚTILES VARIOS	20,581,854.0	-15,723,259.81	4,858,594.19	3,259,774.25	1,598,819.94	1,598,819.94	1,598,819.94	1,598,819.94	1,154,418.29
2.3.9.5 Útiles de cocina y comedor	50,000.0	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	0.0	103,000.00	103,000.00	74,531.49	28,468.51	28,468.51	28,468.51	28,468.51	28,468.51
2.3.9.6.01 Productos eléctricos y afines	0.00	103,000.00	103,000.00	74,531.49	28,468.51	28,468.51	28,468.51	28,468.51	28,468.51
2.3.9.8 Otros repuestos y accesorios menores	0.0	23,663.00	23,663.00	0.03	23,662.97	23,662.97	23,662.97	23,662.97	23,662.97
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	23,663.00	23,663.00	0.03	23,662.97	23,662.97	23,662.97	23,662.97	23,662.97
2.3.9.9 Productos y útiles varios no identificados precedentem	20,000,000.0	-17,536,285.18	2,463,714.82	2,463,714.82	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	20,000,000.00	-17,536,285.18	2,463,714.82	2,463,714.82	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	0.0	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.0	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.4.1.2 Ayudas y donaciones a personas	0.0	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0001.0100.10.104	0.00	6,735,000.00	6,735,000.00	6,735,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	0.0	5,787,900.00	5,787,900.00	5,787,900.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	332,048.00	332,048.00	332,048.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	0.0	332,048.00	332,048.00	332,048.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	0.00	332,048.00	332,048.00	332,048.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	0.0	334,000.00	334,000.00	334,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	0.0	334,000.00	334,000.00	334,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	0.00	334,000.00	334,000.00	334,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.0	3,364,292.00	3,364,292.00	3,364,292.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	0.0	3,364,292.00	3,364,292.00	3,364,292.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	0.00	3,364,292.00	3,364,292.00	3,364,292.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	0.0	1,757,560.00	1,757,560.00	1,757,560.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	0.0	1,757,560.00	1,757,560.00	1,757,560.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	0.00	1,757,560.00	1,757,560.00	1,757,560.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	0.0	947,100.00	947,100.00	947,100.00	0.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.0	857,120.00	857,120.00	857,120.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	0.0	857,120.00	857,120.00	857,120.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	0.00	857,120.00	857,120.00	857,120.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.0	89,980.00	89,980.00	89,980.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.0	89,980.00	89,980.00	89,980.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	89,980.00	89,980.00	89,980.00	0.00	0.00	0.00	0.00	0.00
0002.0100.10.100	82,702,708.00	6,904,302.82	89,607,010.82	56,614,309.32	32,992,701.50	31,886,665.32	31,886,665.32	31,886,665.32	26,267,383.09
2.1 REMUNERACIONES Y CONTRIBUCIONES	32,978,000.0	3,614,000.00	36,592,000.00	25,433,749.23	11,158,250.77	11,158,250.77	11,158,250.77	11,158,250.77	9,671,250.77
2.1.1 REMUNERACIONES	1,320,000.0	0.00	1,320,000.00	920,805.26	399,194.74	399,194.74	399,194.74	399,194.74	399,194.74
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	420,000.0	0.00	420,000.00	420,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	420,000.00	0.00	420,000.00	420,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	900,000.0	0.00	900,000.00	500,805.26	399,194.74	399,194.74	399,194.74	399,194.74	399,194.74
2.1.1.5.03 Prestación laboral por desvinculación	500,000.00	0.00	500,000.00	335,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	400,000.00	0.00	400,000.00	165,805.26	234,194.74	234,194.74	234,194.74	234,194.74	234,194.74
2.1.2 SOBRESUELDOS	25,558,000.0	-3,711,000.00	21,847,000.00	19,691,505.00	2,155,495.00	2,155,495.00	2,155,495.00	2,155,495.00	2,155,495.00
2.1.2.2 Compensación	25,558,000.0	-3,711,000.00	21,847,000.00	19,691,505.00	2,155,495.00	2,155,495.00	2,155,495.00	2,155,495.00	2,155,495.00
2.1.2.2.02 Compensación por horas extraordinarias	0.00	18,989,000.00	18,989,000.00	18,989,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	22,700,000.00	-22,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	858,000.00	0.00	858,000.00	214,500.00	643,500.00	643,500.00	643,500.00	643,500.00	643,500.00

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Actividad / Obra.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	225,221,963.00	2,246,830.89	227,468,793.89	106,923,120.47	120,545,673.42	115,504,587.91	115,504,587.91	115,504,587.91	108,549,097.99
0002.0100.10.100	82,702,708.00	6,904,302.82	89,607,010.82	56,614,309.32	32,992,701.50	31,886,665.32	31,886,665.32	31,886,665.32	26,267,383.09
2.1 REMUNERACIONES Y CONTRIBUCIONES	32,978,000.0	3,614,000.00	36,592,000.00	25,433,749.23	11,158,250.77	11,158,250.77	11,158,250.77	11,158,250.77	9,671,250.77
2.1.2 SOBRESUELDOS	25,558,000.0	-3,711,000.00	21,847,000.00	19,691,505.00	2,155,495.00	2,155,495.00	2,155,495.00	2,155,495.00	2,155,495.00
2.1.2.2.09 Compensación	25,558,000.0	-3,711,000.00	21,847,000.00	19,691,505.00	2,155,495.00	2,155,495.00	2,155,495.00	2,155,495.00	2,155,495.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	3,000,000.0	7,325,000.00	10,325,000.00	1,721,438.97	8,603,561.03	8,603,561.03	8,603,561.03	8,603,561.03	7,116,561.03
2.1.4.2 Otras Gratificaciones y Bonificaciones	3,000,000.0	7,325,000.00	10,325,000.00	1,721,438.97	8,603,561.03	8,603,561.03	8,603,561.03	8,603,561.03	7,116,561.03
2.1.4.2.01 Bono escolar	3,000,000.00	0.00	3,000,000.00	1,513,000.00	1,487,000.00	1,487,000.00	1,487,000.00	1,487,000.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	0.00	7,325,000.00	7,325,000.00	208,438.97	7,116,561.03	7,116,561.03	7,116,561.03	7,116,561.03	7,116,561.03
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	3,100,000.0	0.00	3,100,000.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1 Contribuciones al seguro de salud	2,000,000.0	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1.01 Contribuciones al seguro de salud	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2 Contribuciones al seguro de pensiones	1,000,000.0	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2.01 Contribuciones al seguro de pensiones	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	100,000.0	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACION DE SERVICIOS	16,977,100.0	5,844,921.93	22,822,021.93	11,913,974.89	10,908,047.04	9,819,711.04	9,819,711.04	9,819,711.04	8,878,053.94
2.2.1 SERVICIOS BÁSICOS	5,475,000.0	0.00	5,475,000.00	1,988,134.06	3,486,865.94	3,486,865.94	3,486,865.94	3,486,865.94	3,448,300.44
2.2.1.2 Servicios telefónico de larga distancia	750,000.0	0.00	750,000.00	719,702.72	30,297.28	30,297.28	30,297.28	30,297.28	30,297.28
2.2.1.2.01 Servicios telefónico de larga distancia	750,000.00	0.00	750,000.00	719,702.72	30,297.28	30,297.28	30,297.28	30,297.28	30,297.28
2.2.1.3 Teléfono local	600,000.0	0.00	600,000.00	453,168.88	146,831.12	146,831.12	146,831.12	146,831.12	146,831.12
2.2.1.3.01 Teléfono local	600,000.00	0.00	600,000.00	453,168.88	146,831.12	146,831.12	146,831.12	146,831.12	146,831.12
2.2.1.5 Servicio de internet y televisión por cable	1,000,000.0	0.00	1,000,000.00	279,792.44	720,207.56	720,207.56	720,207.56	720,207.56	694,864.06
2.2.1.5.01 Servicio de internet y televisión por cable	1,000,000.00	0.00	1,000,000.00	279,792.44	720,207.56	720,207.56	720,207.56	720,207.56	694,864.06
2.2.1.6 Electricidad	3,000,000.0	0.00	3,000,000.00	445,798.02	2,554,201.98	2,554,201.98	2,554,201.98	2,554,201.98	2,554,201.98
2.2.1.6.01 Energía eléctrica	3,000,000.00	0.00	3,000,000.00	445,798.02	2,554,201.98	2,554,201.98	2,554,201.98	2,554,201.98	2,554,201.98
2.2.1.7 Agua	75,000.0	0.00	75,000.00	46,578.00	28,422.00	28,422.00	28,422.00	28,422.00	22,106.00
2.2.1.7.01 Agua	75,000.00	0.00	75,000.00	46,578.00	28,422.00	28,422.00	28,422.00	28,422.00	22,106.00
2.2.1.8 Recolección de residuos sólidos	50,000.0	0.00	50,000.00	43,094.00	6,906.00	6,906.00	6,906.00	6,906.00	0.00
2.2.1.8.01 Recolección de residuos sólidos	50,000.00	0.00	50,000.00	43,094.00	6,906.00	6,906.00	6,906.00	6,906.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,170,000.0	0.00	1,170,000.00	445,246.67	724,753.33	724,753.33	724,753.33	724,753.33	724,753.33
2.2.2.1 Publicidad y propaganda	600,000.0	0.00	600,000.00	391,173.63	208,826.37	208,826.37	208,826.37	208,826.37	208,826.37
2.2.2.1.01 Publicidad y propaganda	600,000.00	0.00	600,000.00	391,173.63	208,826.37	208,826.37	208,826.37	208,826.37	208,826.37
2.2.2.2 Impresión y encuadernación	570,000.0	0.00	570,000.00	54,073.04	515,926.96	515,926.96	515,926.96	515,926.96	515,926.96
2.2.2.2.01 Impresión y encuadernación	570,000.00	0.00	570,000.00	54,073.04	515,926.96	515,926.96	515,926.96	515,926.96	515,926.96
2.2.3 VIÁTICOS	2,200,000.0	413,474.75	2,613,474.75	1,665,000.00	948,474.75	948,474.75	948,474.75	948,474.75	661,384.15
2.2.3.1 Viáticos dentro del país	1,200,000.0	-85,000.00	1,115,000.00	1,115,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	1,200,000.00	-85,000.00	1,115,000.00	1,115,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	1,000,000.0	498,474.75	1,498,474.75	550,000.00	948,474.75	948,474.75	948,474.75	948,474.75	661,384.15
2.2.3.2.01 Viaticos fuera del país	1,000,000.00	498,474.75	1,498,474.75	550,000.00	948,474.75	948,474.75	948,474.75	948,474.75	661,384.15
2.2.4 TRANSPORTE Y ALMACENAJE	1,030,000.0	0.00	1,030,000.00	679,633.13	350,366.87	350,366.87	350,366.87	350,366.87	350,366.87
2.2.4.1 Pasajes	1,000,000.0	0.00	1,000,000.00	649,633.13	350,366.87	350,366.87	350,366.87	350,366.87	350,366.87
2.2.4.1.01 Pasajes	1,000,000.00	0.00	1,000,000.00	649,633.13	350,366.87	350,366.87	350,366.87	350,366.87	350,366.87
2.2.4.4 Peaje	30,000.0	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	300,000.0	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	300,000.0	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6 SEGUROS	1,650,000.0	605,327.52	2,255,327.52	920,079.48	1,335,248.04	1,335,248.04	1,335,248.04	1,335,248.04	1,335,248.04
2.2.6.2 Seguro de bienes muebles	1,500,000.0	605,327.52	2,105,327.52	792,870.75	1,312,456.77	1,312,456.77	1,312,456.77	1,312,456.77	1,312,456.77
2.2.6.2.01 Seguro de bienes muebles	1,500,000.00	605,327.52	2,105,327.52	792,870.75	1,312,456.77	1,312,456.77	1,312,456.77	1,312,456.77	1,312,456.77

Ejecucion Por Cuenta Y Subcuenta

Sistema Integrado de Gestión Financiera

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Periodo: 2015

Actividad / Obra.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	225,221,963.00	2,246,830.89	227,468,793.89	106,923,120.47	120,545,673.42	115,504,587.91	115,504,587.91	115,504,587.91	108,549,097.99
0002.0100.10.100	82,702,708.00	6,904,302.82	89,607,010.82	56,614,309.32	32,992,701.50	31,886,665.32	31,886,665.32	31,886,665.32	26,267,383.09
2.2 CONTRATACIÓN DE SERVICIOS	16,977,100.0	5,844,921.93	22,822,021.93	11,913,974.89	10,908,047.04	9,819,711.04	9,819,711.04	9,819,711.04	8,878,053.94
2.2.6 SEGUROS	1,650,000.0	605,327.52	2,255,327.52	920,079.48	1,335,248.04	1,335,248.04	1,335,248.04	1,335,248.04	1,335,248.04
2.2.6.3 Seguros de personas	150,000.0	0.00	150,000.00	127,208.73	22,791.27	22,791.27	22,791.27	22,791.27	22,791.27
2.2.6.3.01 Seguros de personas	150,000.00	0.00	150,000.00	127,208.73	22,791.27	22,791.27	22,791.27	22,791.27	22,791.27
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENOR	975,000.0	1,129,478.36	2,104,478.36	1,030,335.00	1,074,143.36	674,143.36	674,143.36	674,143.36	624,143.36
2.2.7.1 Contratación de obras menores	600,000.0	600,000.00	1,200,000.00	1,000,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.2.7.1.01 Obras menores en edificaciones	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	0.00	600,000.00	600,000.00	400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	375,000.0	529,478.36	904,478.36	30,335.00	874,143.36	474,143.36	474,143.36	474,143.36	424,143.36
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	150,000.00	500,000.00	650,000.00	-37,465.00	687,465.00	287,465.00	287,465.00	287,465.00	237,465.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	150,000.00	29,478.36	179,478.36	-7,200.00	186,678.36	186,678.36	186,678.36	186,678.36	186,678.36
2.2.7.2.03 Mantenimiento y reparación de equipo educacional	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	4,177,100.0	3,696,641.30	7,873,741.30	4,885,546.55	2,988,194.75	2,299,858.75	2,299,858.75	2,299,858.75	1,733,857.75
2.2.8.2 Comisiones y gastos bancarios	100,000.0	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	2,077,100.0	2,058,043.55	4,135,143.55	3,160,143.55	975,000.00	975,000.00	975,000.00	975,000.00	975,000.00
2.2.8.6.01 Eventos generales	77,100.00	58,043.55	135,143.55	135,143.55	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	2,000,000.00	2,000,000.00	4,000,000.00	3,025,000.00	975,000.00	975,000.00	975,000.00	975,000.00	975,000.00
2.2.8.7 Servicios Técnicos y Profesionales	2,000,000.0	1,638,597.75	3,638,597.75	1,625,403.00	2,013,194.75	1,324,858.75	1,324,858.75	1,324,858.75	758,857.75
2.2.8.7.01 Servicios jurídicos	500,000.00	1,401,941.00	1,901,941.00	387,603.00	1,514,338.00	826,002.00	826,002.00	826,002.00	413,001.00
2.2.8.7.02 Servicios de capacitación	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	0.00	236,656.75	236,656.75	-262,200.00	498,856.75	498,856.75	498,856.75	498,856.75	345,856.75
2.3 MATERIALES Y SUMINISTROS	4,350,000.0	1,062,250.00	5,412,250.00	1,417,196.22	3,995,053.78	3,995,053.78	3,995,053.78	3,995,053.78	3,935,581.78
2.3.2 TEXTILES Y VESTUARIOS	0.0	140,000.00	140,000.00	20,820.00	119,180.00	119,180.00	119,180.00	119,180.00	59,708.00
2.3.2.2 Acabados textiles	0.0	70,000.00	70,000.00	10,292.00	59,708.00	59,708.00	59,708.00	59,708.00	59,708.00
2.3.2.2.01 Acabados textiles	0.00	70,000.00	70,000.00	10,292.00	59,708.00	59,708.00	59,708.00	59,708.00	59,708.00
2.3.2.3 Prendas de vestir	0.0	70,000.00	70,000.00	10,528.00	59,472.00	59,472.00	59,472.00	59,472.00	0.00
2.3.2.3.01 Prendas de vestir	0.00	70,000.00	70,000.00	10,528.00	59,472.00	59,472.00	59,472.00	59,472.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLIC	0.0	37,000.00	37,000.00	379.80	36,620.20	36,620.20	36,620.20	36,620.20	36,620.20
2.3.6.2 Productos de vidrio, loza y porcelana	0.0	22,000.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
2.3.6.2.01 Productos de vidrio	0.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
2.3.6.3 Productos metálicos y sus derivados	0.0	15,000.00	15,000.00	379.80	14,620.20	14,620.20	14,620.20	14,620.20	14,620.20
2.3.6.3.04 Herramientas menores	0.00	15,000.00	15,000.00	379.80	14,620.20	14,620.20	14,620.20	14,620.20	14,620.20
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS	4,350,000.0	775,000.00	5,125,000.00	1,375,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
2.3.7.1 Combustibles y lubricantes	4,350,000.0	775,000.00	5,125,000.00	1,375,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
2.3.7.1.01 Gasolina	850,000.00	775,000.00	1,625,000.00	650,000.00	975,000.00	975,000.00	975,000.00	975,000.00	975,000.00
2.3.7.1.02 Gasoil	3,400,000.00	0.00	3,400,000.00	625,000.00	2,775,000.00	2,775,000.00	2,775,000.00	2,775,000.00	2,775,000.00
2.3.7.1.04 Gas GLP	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.0	110,250.00	110,250.00	20,996.42	89,253.58	89,253.58	89,253.58	89,253.58	89,253.58
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.0	10,000.00	10,000.00	3,229.11	6,770.89	6,770.89	6,770.89	6,770.89	6,770.89
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	10,000.00	10,000.00	3,229.11	6,770.89	6,770.89	6,770.89	6,770.89	6,770.89
2.3.9.4 Útiles destinados a actividades deportivas y recreativas	0.0	75,000.00	75,000.00	51,750.13	23,249.87	23,249.87	23,249.87	23,249.87	23,249.87
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	0.00	75,000.00	75,000.00	51,750.13	23,249.87	23,249.87	23,249.87	23,249.87	23,249.87
2.3.9.6 Productos eléctricos y afines	0.0	25,250.00	25,250.00	-33,982.82	59,232.82	59,232.82	59,232.82	59,232.82	59,232.82
2.3.9.6.01 Productos eléctricos y afines	0.00	25,250.00	25,250.00	-33,982.82	59,232.82	59,232.82	59,232.82	59,232.82	59,232.82
2.4 TRANSFERENCIAS CORRIENTES	4,500,000.0	0.00	4,500,000.00	2,510,018.38	1,989,981.62	1,989,981.62	1,989,981.62	1,989,981.62	1,379,186.73
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	4,500,000.0	0.00	4,500,000.00	2,510,018.38	1,989,981.62	1,989,981.62	1,989,981.62	1,989,981.62	1,379,186.73
2.4.1.4 Becas y viajes de estudios	4,500,000.0	0.00	4,500,000.00	2,510,018.38	1,989,981.62	1,989,981.62	1,989,981.62	1,989,981.62	1,379,186.73
2.4.1.4.01 Becas nacionales	3,000,000.00	0.00	3,000,000.00	1,033,528.83	1,966,471.17	1,966,471.17	1,966,471.17	1,966,471.17	1,355,676.28

Ejecucion Por Cuenta Y Subcuenta

Actividad / Obra.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	225,221,963.00	2,246,830.89	227,468,793.89	106,923,120.47	120,545,673.42	115,504,587.91	115,504,587.91	115,504,587.91	108,549,097.99
0002.0100.10.100	82,702,708.00	6,904,302.82	89,607,010.82	56,614,309.32	32,992,701.50	31,886,665.32	31,886,665.32	31,886,665.32	26,267,383.09
2.4 TRANSFERENCIAS CORRIENTES	4,500,000.0	0.00	4,500,000.00	2,510,018.38	1,989,981.62	1,989,981.62	1,989,981.62	1,989,981.62	1,379,186.73
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	4,500,000.0	0.00	4,500,000.00	2,510,018.38	1,989,981.62	1,989,981.62	1,989,981.62	1,989,981.62	1,379,186.73
2.4.1.4.02 Becas y viajes de estudios	1,500,000.0	0.00	1,500,000.00	2,510,018.38	1,989,981.62	1,989,981.62	1,989,981.62	1,989,981.62	1,379,186.73
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	13,700,000.0	871,300.00	14,571,300.00	12,516,170.18	2,055,129.82	2,037,429.64	2,037,429.64	2,037,429.64	960,190.39
2.6.1 MOBILIARIO Y EQUIPO	6,500,000.0	0.00	6,500,000.00	5,648,049.81	851,950.19	834,250.01	834,250.01	834,250.01	118,611.75
2.6.1.1 Muebles de oficina y estantería	2,500,000.0	0.00	2,500,000.00	1,976,229.56	523,770.44	506,070.26	506,070.26	506,070.26	0.00
2.6.1.1.01 Muebles de oficina y estantería	2,500,000.00	0.00	2,500,000.00	1,976,229.56	523,770.44	506,070.26	506,070.26	506,070.26	0.00
2.6.1.2 Muebles de alojamiento	500,000.0	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento, excepto de oficina y estantería	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de cómputo	2,500,000.0	0.00	2,500,000.00	2,290,432.00	209,568.00	209,568.00	209,568.00	209,568.00	0.00
2.6.1.3.01 Equipo computacional	2,500,000.00	0.00	2,500,000.00	2,290,432.00	209,568.00	209,568.00	209,568.00	209,568.00	0.00
2.6.1.4 Electrodomésticos	1,000,000.0	0.00	1,000,000.00	881,388.25	118,611.75	118,611.75	118,611.75	118,611.75	118,611.75
2.6.1.4.01 Electrodomésticos	1,000,000.00	0.00	1,000,000.00	881,388.25	118,611.75	118,611.75	118,611.75	118,611.75	118,611.75
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	500,000.0	700,000.00	1,200,000.00	1,156,399.00	43,601.00	43,601.00	43,601.00	43,601.00	0.00
2.6.2.3 Cámaras fotográficas y de vídeo	500,000.0	700,000.00	1,200,000.00	1,156,399.00	43,601.00	43,601.00	43,601.00	43,601.00	0.00
2.6.2.3.01 Cámaras fotográficas y de vídeo	500,000.00	700,000.00	1,200,000.00	1,156,399.00	43,601.00	43,601.00	43,601.00	43,601.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y EL	5,000,000.0	-1,026,000.00	3,974,000.00	3,974,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	5,000,000.0	-1,026,000.00	3,974,000.00	3,974,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	5,000,000.00	-1,026,000.00	3,974,000.00	3,974,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.0	547,300.00	547,300.00	446,698.23	100,601.77	100,601.77	100,601.77	100,601.77	100,601.77
2.6.5.2 Maquinaria y equipo industrial	0.0	13,000.00	13,000.00	211.56	12,788.44	12,788.44	12,788.44	12,788.44	12,788.44
2.6.5.2.01 Maquinaria y equipo industrial	0.00	13,000.00	13,000.00	211.56	12,788.44	12,788.44	12,788.44	12,788.44	12,788.44
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamie	0.0	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléc	0.0	434,300.00	434,300.00	346,486.67	87,813.33	87,813.33	87,813.33	87,813.33	87,813.33
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctric	0.00	434,300.00	434,300.00	346,486.67	87,813.33	87,813.33	87,813.33	87,813.33	87,813.33
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	500,000.0	650,000.00	1,150,000.00	464,700.25	685,299.75	685,299.75	685,299.75	685,299.75	685,299.75
2.6.6.2 Equipos de seguridad	500,000.0	650,000.00	1,150,000.00	464,700.25	685,299.75	685,299.75	685,299.75	685,299.75	685,299.75
2.6.6.2.01 Equipos de seguridad	500,000.00	650,000.00	1,150,000.00	464,700.25	685,299.75	685,299.75	685,299.75	685,299.75	685,299.75
2.6.8 BIENES INTANGIBLES	1,200,000.0	0.00	1,200,000.00	826,322.89	373,677.11	373,677.11	373,677.11	373,677.11	55,677.12
2.6.8.3 Programas de informática y base de datos	1,200,000.0	0.00	1,200,000.00	826,322.89	373,677.11	373,677.11	373,677.11	373,677.11	55,677.12
2.6.8.3.01 Programas de informática	1,200,000.00	0.00	1,200,000.00	826,322.89	373,677.11	373,677.11	373,677.11	373,677.11	55,677.12
2.7 OBRAS	10,197,608.0	-4,488,169.11	5,709,438.89	2,823,200.42	2,886,238.47	2,886,238.47	2,886,238.47	2,886,238.47	1,443,119.48
2.7.1 OBRAS EN EDIFICACIONES	10,197,608.0	-4,488,169.11	5,709,438.89	2,823,200.42	2,886,238.47	2,886,238.47	2,886,238.47	2,886,238.47	1,443,119.48
2.7.1.2 Obras para edificación no residencial	10,197,608.0	-4,488,169.11	5,709,438.89	2,823,200.42	2,886,238.47	2,886,238.47	2,886,238.47	2,886,238.47	1,443,119.48
2.7.1.2.01 Obras para edificación no residencial	10,197,608.00	-4,488,169.11	5,709,438.89	2,823,200.42	2,886,238.47	2,886,238.47	2,886,238.47	2,886,238.47	1,443,119.48

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre CAP=0205;DEP=01;PRG=14;ACT=0001;ACT=0002
 Tipo Gasto : Presupuestado / Institucional
 Parametros Reporte:
 Institucional : S
 Tipo Fecha : 01-01-Hist.Registro
 Presupuestado : S
 No Presupuestado : N
 Partida Libre : CAP=0205;DEP=01;PRG=14;ACT=0001;ACT=0002
 Tipo de Reporte : pdf-Archivo PDF Acrobat
 Preconfiguración : 8-EJECUCION POR CUENTA Y SUBCUENTA
 Peri-odo : 2015
 Titulo Reporte : EJECUCION POR CUENTA Y SUBCUENTA
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
 Hasta : 30/09/2015 00:00

Ejecucion Por Cuenta Y Subcuenta

Actividad / Obra.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	225,221,963.00	2,246,830.89	227,468,793.89	106,923,120.47	120,545,673.42	115,504,587.91	115,504,587.91	115,504,587.91	108,549,097.99

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 null : Balance Aprobado + Temporal
 Nombre :
 Reportes Anteriores : -
 Entidad : 3-Poder Ejecutivo