

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

17482687-01100293289-SIGEF

Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
01.00.00.0001.0100.10.100.0000	82,486,203.00	487,155,372.27	569,641,575.27	48,842,513.70	520,799,061.57	507,690,826.25	507,690,826.25	507,690,826.25	507,690,826.25
2.1 REMUNERACIONES Y CONTRIBUCIONES	72,486,203.00	445,734,832.27	518,221,035.27	41,844,265.83	476,376,769.44	463,970,738.12	463,970,738.12	463,970,738.12	463,970,738.12
2.1.1 REMUNERACIONES	61,006,294.00	361,456,364.00	422,462,658.00	33,916,219.33	388,546,438.67	376,140,407.35	376,140,407.35	376,140,407.35	376,140,407.35
2.1.1.1 Remuneraciones al personal fijo	47,132,304.00	283,118,000.00	330,250,304.00	1,729,310.02	328,520,993.98	328,520,993.98	328,520,993.98	328,520,993.98	328,520,993.98
2.1.1.1.01 Sueldos fijos	47,132,304.00	283,118,000.00	330,250,304.00	1,729,310.02	328,520,993.98	328,520,993.98	328,520,993.98	328,520,993.98	328,520,993.98
2.1.1.1.2 Remuneraciones al personal con carácter transitorio	9,110,009.00	72,116,437.00	81,226,446.00	26,750,798.71	54,475,647.29	42,069,615.97	42,069,615.97	42,069,615.97	42,069,615.97
2.1.1.1.2.01 Sueldos al personal contratado e igualado	9,110,009.00	45,559,937.00	54,669,946.00	194,298.71	54,475,647.29	42,069,615.97	42,069,615.97	42,069,615.97	42,069,615.97
2.1.1.1.2.04 Sueldos al personal por servicios especiales	0.00	26,556,500.00	26,556,500.00	26,556,500.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	0.00	6,000,000.00	6,000,000.00	678,629.00	5,321,371.00	5,321,371.00	5,321,371.00	5,321,371.00	5,321,371.00
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	0.00	6,000,000.00	6,000,000.00	678,629.00	5,321,371.00	5,321,371.00	5,321,371.00	5,321,371.00	5,321,371.00
2.1.1.4 Sueldo anual no.13	4,763,981.00	-6,500.00	4,757,481.00	4,757,481.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	4,763,981.00	-6,500.00	4,757,481.00	4,757,481.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	0.00	228,427.00	228,427.00	0.60	228,426.40	228,426.40	228,426.40	228,426.40	228,426.40
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	228,427.00	228,427.00	0.60	228,426.40	228,426.40	228,426.40	228,426.40	228,426.40
2.1.2 SOBRESUELDOS	925,454.00	36,308,468.27	37,233,922.27	5,897,904.02	31,336,018.25	31,336,018.25	31,336,018.25	31,336,018.25	31,336,018.25
2.1.2.1 Primas por antigüedad	0.00	5,444,636.00	5,444,636.00	983,658.16	4,460,977.84	4,460,977.84	4,460,977.84	4,460,977.84	4,460,977.84
2.1.2.1.01 Primas por antigüedad	0.00	5,444,636.00	5,444,636.00	983,658.16	4,460,977.84	4,460,977.84	4,460,977.84	4,460,977.84	4,460,977.84
2.1.2.2 Compensación	925,454.00	30,863,832.27	31,789,286.27	4,914,245.86	26,875,040.41	26,875,040.41	26,875,040.41	26,875,040.41	26,875,040.41
2.1.2.2.05 Compensación servicios de seguridad	0.00	29,900,000.00	29,900,000.00	4,343,849.59	25,556,150.41	25,556,150.41	25,556,150.41	25,556,150.41	25,556,150.41
2.1.2.2.06 Compensación por resultados	925,454.00	250,000.00	1,175,454.00	30,964.00	1,144,490.00	1,144,490.00	1,144,490.00	1,144,490.00	1,144,490.00
2.1.2.2.07 Compensación por distancia	0.00	183,832.27	183,832.27	71,432.27	112,400.00	112,400.00	112,400.00	112,400.00	112,400.00
2.1.2.2.08 Compensaciones especiales	0.00	530,000.00	530,000.00	468,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	2,000,000.00	-1,300,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1 Dietas	2,000,000.00	-1,300,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.01 Dietas en el país	2,000,000.00	-1,300,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,554,455.00	49,270,000.00	57,824,455.00	1,330,142.48	56,494,312.52	56,494,312.52	56,494,312.52	56,494,312.52	56,494,312.52
2.1.5.1 Contribuciones al seguro de salud	3,987,580.00	22,651,000.00	26,638,580.00	524,747.99	26,113,832.01	26,113,832.01	26,113,832.01	26,113,832.01	26,113,832.01
2.1.5.1.01 Contribuciones al seguro de salud	3,987,580.00	22,651,000.00	26,638,580.00	524,747.99	26,113,832.01	26,113,832.01	26,113,832.01	26,113,832.01	26,113,832.01
2.1.5.2 Contribuciones al seguro de pensiones	3,993,204.00	23,111,000.00	27,104,204.00	444,956.58	26,659,247.42	26,659,247.42	26,659,247.42	26,659,247.42	26,659,247.42
2.1.5.2.01 Contribuciones al seguro de pensiones	3,993,204.00	23,111,000.00	27,104,204.00	444,956.58	26,659,247.42	26,659,247.42	26,659,247.42	26,659,247.42	26,659,247.42
2.1.5.3 Contribuciones al seguro de riesgo laboral	573,671.00	3,508,000.00	4,081,671.00	360,437.91	3,721,233.09	3,721,233.09	3,721,233.09	3,721,233.09	3,721,233.09
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	573,671.00	3,508,000.00	4,081,671.00	360,437.91	3,721,233.09	3,721,233.09	3,721,233.09	3,721,233.09	3,721,233.09
2.2 CONTRATACIÓN DE SERVICIOS	3,500,000.00	-2,245,000.00	1,255,000.00	1,105,000.00	150,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	1,000,000.00	-700,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1 Radiocomunicación	1,000,000.00	-700,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	1,000,000.00	-700,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,000,000.00	-545,000.00	455,000.00	305,000.00	150,000.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	1,000,000.00	-545,000.00	455,000.00	305,000.00	150,000.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	1,000,000.00	-545,000.00	455,000.00	305,000.00	150,000.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	1,500,000.00	-1,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	1,500,000.00	-1,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	1,500,000.00	-1,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	6,500,000.00	43,665,540.00	50,165,540.00	5,893,247.87	44,272,292.13	43,720,088.13	43,720,088.13	43,720,088.13	43,720,088.13
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	45,000.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	0.00	45,000.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	0.00	45,000.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	45,208,640.00	45,208,640.00	3,977,356.05	41,231,283.95	41,081,283.95	41,081,283.95	41,081,283.95	41,081,283.95

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Sistema Integrado de Gestión Financiera

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
01.00.00.0001.0100.10.100.0000	82,486,203.00	487,155,372.27	569,641,575.27	48,842,513.70	520,799,061.57	507,690,826.25	507,690,826.25	507,690,826.25	507,690,826.25
2.3 MATERIALES Y SUMINISTROS	6,500,000.00	43,665,540.00	50,165,540.00	5,893,247.87	44,272,292.13	43,720,088.13	43,720,088.13	43,720,088.13	43,720,088.13
2.3.7.2 Productos químicos y conexos	0.00	45,208,640.00	45,208,640.00	3,977,356.05	41,231,283.95	41,081,283.95	41,081,283.95	41,081,283.95	41,081,283.95
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	45,208,640.00	45,208,640.00	3,977,356.05	41,231,283.95	41,081,283.95	41,081,283.95	41,081,283.95	41,081,283.95
2.3.9 PRODUCTOS Y ÚTILES VARIOS	6,500,000.00	-1,588,100.00	4,911,900.00	1,915,891.82	2,996,008.18	2,638,804.18	2,638,804.18	2,638,804.18	2,638,804.18
2.3.9.1 Material para limpieza	0.00	1,900.00	1,900.00	1,900.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	0.00	1,900.00	1,900.00	1,900.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,500,000.00	-1,110,000.00	390,000.00	38,573.99	351,426.01	151,426.01	151,426.01	151,426.01	151,426.01
2.3.9.2.01 Útiles de escritorio, oficina e informática	1,500,000.00	-1,110,000.00	390,000.00	38,573.99	351,426.01	151,426.01	151,426.01	151,426.01	151,426.01
2.3.9.3 Útiles menores médico-quirúrgicos	5,000,000.00	-588,000.00	4,412,000.00	1,793,714.13	2,618,285.87	2,461,081.87	2,461,081.87	2,461,081.87	2,461,081.87
2.3.9.3.01 Útiles menores médico quirúrgicos	5,000,000.00	-588,000.00	4,412,000.00	1,793,714.13	2,618,285.87	2,461,081.87	2,461,081.87	2,461,081.87	2,461,081.87
2.3.9.5 Útiles de cocina y comedor	0.00	108,000.00	108,000.00	81,703.70	26,296.30	26,296.30	26,296.30	26,296.30	26,296.30
2.3.9.5.01 Útiles de cocina y comedor	0.00	108,000.00	108,000.00	81,703.70	26,296.30	26,296.30	26,296.30	26,296.30	26,296.30
01.00.00.0002.0100.10.100.0000	331,988,077.00	-2,650,000.00	329,338,077.00	110,641,942.72	218,696,134.28	214,299,370.42	214,299,370.42	214,299,370.42	214,299,370.42
2.1 REMUNERACIONES Y CONTRIBUCIONES	323,288,077.00	0.00	323,288,077.00	108,992,423.58	214,295,653.42	214,295,653.42	214,295,653.42	214,295,653.42	214,295,653.42
2.1.1 REMUNERACIONES	309,353,555.00	0.00	309,353,555.00	95,057,901.58	214,295,653.42	214,295,653.42	214,295,653.42	214,295,653.42	214,295,653.42
2.1.1.2 Remuneraciones al personal con carácter transitorio	277,864,820.00	0.00	277,864,820.00	63,575,666.58	214,289,153.42	214,289,153.42	214,289,153.42	214,289,153.42	214,289,153.42
2.1.1.2.04 Sueldos al personal por servicios especiales	277,864,820.00	0.00	277,864,820.00	63,575,666.58	214,289,153.42	214,289,153.42	214,289,153.42	214,289,153.42	214,289,153.42
2.1.1.4 Sueldo anual no.13	31,488,735.00	0.00	31,488,735.00	31,482,235.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
2.1.1.4.01 Sueldo Anual No. 13	31,488,735.00	0.00	31,488,735.00	31,482,235.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
2.1.2 SOBRESUELDOS	13,934,522.00	0.00	13,934,522.00	13,934,522.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	13,934,522.00	0.00	13,934,522.00	13,934,522.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	13,934,522.00	0.00	13,934,522.00	13,934,522.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	6,906,250.00	-2,650,000.00	4,256,250.00	706,186.00	3,550,064.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	531,250.00	0.00	531,250.00	281,250.00	250,000.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	531,250.00	0.00	531,250.00	281,250.00	250,000.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	531,250.00	0.00	531,250.00	281,250.00	250,000.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	0.00	275,000.00	275,000.00	275,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	0.00	275,000.00	275,000.00	275,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	0.00	275,000.00	275,000.00	275,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	6,375,000.00	-2,925,000.00	3,450,000.00	149,936.00	3,300,064.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	6,375,000.00	-2,925,000.00	3,450,000.00	149,936.00	3,300,064.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	6,375,000.00	-2,925,000.00	3,450,000.00	149,936.00	3,300,064.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,793,750.00	0.00	1,793,750.00	943,333.14	850,416.86	3,717.00	3,717.00	3,717.00	3,717.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,093,750.00	0.00	1,093,750.00	818,750.00	275,000.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	593,750.00	0.00	593,750.00	318,750.00	275,000.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	593,750.00	0.00	593,750.00	318,750.00	275,000.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	700,000.00	0.00	700,000.00	124,583.14	575,416.86	3,717.00	3,717.00	3,717.00	3,717.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	200,000.00	0.00	200,000.00	124,583.14	75,416.86	3,717.00	3,717.00	3,717.00	3,717.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	200,000.00	0.00	200,000.00	124,583.14	75,416.86	3,717.00	3,717.00	3,717.00	3,717.00

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Sistema Integrado de Gestión Financiera

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01.00.00.0003.0100.10.100.0000	2,845,602,999.00	207,360,822.00	3,052,963,821.00	1,066,853,260.54	1,986,110,560.46	1,241,356,902.65	1,241,356,902.65	1,231,338,455.59	1,224,632,540.05
2.2 CONTRATACIÓN DE SERVICIOS	1,117,599,047.00	-42,388,550.00	1,075,210,497.00	1,024,897,323.64	50,313,173.36	37,931,612.96	37,931,612.96	27,913,165.90	23,743,535.28
2.2.1 SERVICIOS BÁSICOS	1,045,803,788.00	-7,853,763.00	1,037,950,025.00	1,018,144,101.68	19,805,923.32	19,630,923.32	19,630,923.32	9,612,476.26	9,554,933.84
2.2.1.2 Servicios telefónico de larga distancia	6,160,052.00	-5,293,464.00	866,588.00	866,588.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	6,160,052.00	-5,293,464.00	866,588.00	866,588.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	21,840,184.00	-5,513,080.00	16,327,104.00	64,257.29	16,262,846.71	16,087,846.71	16,087,846.71	6,069,399.65	6,011,857.23
2.2.1.3.01 Teléfono local	21,840,184.00	-5,513,080.00	16,327,104.00	64,257.29	16,262,846.71	16,087,846.71	16,087,846.71	6,069,399.65	6,011,857.23
2.2.1.4 Telefax y correos	150,000.00	-128,000.00	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4.01 Telefax y correos	150,000.00	-128,000.00	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	0.00	3,780,781.00	3,780,781.00	239,440.39	3,541,340.61	3,541,340.61	3,541,340.61	3,541,340.61	3,541,340.61
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	3,780,781.00	3,780,781.00	239,440.39	3,541,340.61	3,541,340.61	3,541,340.61	3,541,340.61	3,541,340.61
2.2.1.6 Electricidad	1,016,153,552.00	0.00	1,016,153,552.00	1,016,153,552.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.02 Electricidad no contable	1,016,153,552.00	0.00	1,016,153,552.00	1,016,153,552.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	500,000.00	0.00	500,000.00	499,578.00	422.00	422.00	422.00	422.00	422.00
2.2.1.7.01 Agua	500,000.00	0.00	500,000.00	499,578.00	422.00	422.00	422.00	422.00	422.00
2.2.1.8 Recolección de residuos	1,000,000.00	-700,000.00	300,000.00	298,686.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00
2.2.1.8.01 Recolección de residuos	1,000,000.00	-700,000.00	300,000.00	298,686.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,747,786.00	-200,000.00	1,547,786.00	453,626.37	1,094,159.63	1,094,159.63	1,094,159.63	1,094,159.63	1,094,159.63
2.2.2.1 Publicidad y propaganda	417,428.00	800,000.00	1,217,428.00	124,758.37	1,092,669.63	1,092,669.63	1,092,669.63	1,092,669.63	1,092,669.63
2.2.2.1.01 Publicidad y propaganda	417,428.00	800,000.00	1,217,428.00	124,758.37	1,092,669.63	1,092,669.63	1,092,669.63	1,092,669.63	1,092,669.63
2.2.2.2 Impresión y encuadernación	1,330,358.00	-1,000,000.00	330,358.00	328,868.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00
2.2.2.2.01 Impresión y encuadernación	1,330,358.00	-1,000,000.00	330,358.00	328,868.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00
2.2.3 VIÁTICOS	4,748,213.00	-4,000,000.00	748,213.00	99,113.00	649,100.00	649,100.00	649,100.00	649,100.00	649,100.00
2.2.3.1 Viáticos dentro del país	4,748,213.00	-4,000,000.00	748,213.00	99,113.00	649,100.00	649,100.00	649,100.00	649,100.00	649,100.00
2.2.3.1.01 Viáticos dentro del país	4,748,213.00	-4,000,000.00	748,213.00	99,113.00	649,100.00	649,100.00	649,100.00	649,100.00	649,100.00
2.2.4 TRANSPORTE Y ALMACENAJE	850,000.00	-200,000.00	650,000.00	580,637.00	69,363.00	69,363.00	69,363.00	69,363.00	69,363.00
2.2.4.1 Pasajes	605,400.00	-200,000.00	405,400.00	405,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	605,400.00	-200,000.00	405,400.00	405,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	94,600.00	0.00	94,600.00	94,600.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	94,600.00	0.00	94,600.00	94,600.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	150,000.00	0.00	150,000.00	80,637.00	69,363.00	69,363.00	69,363.00	69,363.00	69,363.00
2.2.4.4.01 Peaje	150,000.00	0.00	150,000.00	80,637.00	69,363.00	69,363.00	69,363.00	69,363.00	69,363.00
2.2.5 ALQUILERES Y RENTAS	2,748,263.00	3,518,676.00	6,266,939.00	127,446.92	6,139,492.08	1,423,995.68	1,423,995.68	1,423,995.68	1,423,995.68
2.2.5.1 Alquileres y rentas de edificios y locales	2,748,263.00	2,713,676.00	5,461,939.00	127,446.92	5,334,492.08	1,423,995.68	1,423,995.68	1,423,995.68	1,423,995.68
2.2.5.1.01 Alquileres y rentas de edificios y locales	2,748,263.00	2,713,676.00	5,461,939.00	127,446.92	5,334,492.08	1,423,995.68	1,423,995.68	1,423,995.68	1,423,995.68
2.2.5.3 Alquileres de maquinarias y equipos	0.00	805,000.00	805,000.00	0.00	805,000.00	0.00	0.00	0.00	0.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	805,000.00	805,000.00	0.00	805,000.00	0.00	0.00	0.00	0.00
2.2.6 SEGUROS	580,051.00	4,316,644.00	4,896,695.00	773,608.73	4,123,086.27	4,123,086.27	4,123,086.27	4,123,086.27	4,123,086.27
2.2.6.2 Seguro de bienes muebles	580,051.00	4,316,644.00	4,896,695.00	773,608.73	4,123,086.27	4,123,086.27	4,123,086.27	4,123,086.27	4,123,086.27
2.2.6.2.01 Seguro de bienes muebles	580,051.00	4,316,644.00	4,896,695.00	773,608.73	4,123,086.27	4,123,086.27	4,123,086.27	4,123,086.27	4,123,086.27
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	5,896,104.00	5,896,104.00	1,389,538.45	4,506,565.55	2,226,565.55	2,226,565.55	2,226,565.55	2,226,565.55
2.2.7.1 Contratación de obras menores	0.00	1,769,099.00	1,769,099.00	1,166,445.22	602,653.78	602,653.78	602,653.78	602,653.78	602,653.78
2.2.7.1.01 Obras menores en edificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	0.00	311,099.00	311,099.00	0.26	311,098.74	311,098.74	311,098.74	311,098.74	311,098.74
2.2.7.1.06 Instalaciones eléctricas	0.00	1,458,000.00	1,458,000.00	1,166,444.96	291,555.04	291,555.04	291,555.04	291,555.04	291,555.04
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	4,127,005.00	4,127,005.00	223,093.23	3,903,911.77	1,623,911.77	1,623,911.77	1,623,911.77	1,623,911.77
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	0.00	725,552.00	725,552.00	222,621.78	502,930.22	220,930.22	220,930.22	220,930.22	220,930.22
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	107,646.00	107,646.00	0.50	107,645.50	107,645.50	107,645.50	107,645.50	107,645.50

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes de Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
01.00.00.0003.0100.10.100.0000	2,845,602,999.00	207,360,822.00	3,052,963,821.00	1,066,853,260.54	1,986,110,560.46	1,241,356,902.65	1,241,356,902.65	1,231,338,455.59	1,224,632,540.05
2.2 CONTRATACIÓN DE SERVICIOS	1,117,599,047.00	-42,388,550.00	1,075,210,497.00	1,024,897,323.64	50,313,173.36	37,931,612.96	37,931,612.96	27,913,165.90	23,743,535.28
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	4,127,005.00	4,127,005.00	223,093.23	3,903,911.77	1,623,911.77	1,623,911.77	1,623,911.77	1,623,911.77
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	2,315,000.00	2,315,000.00	0.00	2,315,000.00	715,000.00	715,000.00	715,000.00	715,000.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	978,807.00	978,807.00	470.95	978,336.05	580,336.05	580,336.05	580,336.05	580,336.05
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	61,120,946.00	-43,866,211.00	17,254,735.00	3,329,251.49	13,925,483.51	8,714,419.51	8,714,419.51	8,714,419.51	4,602,331.31
2.2.8.3 Servicios sanitarios médicos y veterinarios	0.00	2,907,000.00	2,907,000.00	-1,102,310.20	4,009,310.20	4,009,310.20	4,009,310.20	4,009,310.20	0.00
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	0.00	2,907,000.00	2,907,000.00	-1,102,310.20	4,009,310.20	4,009,310.20	4,009,310.20	4,009,310.20	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	58,620,946.00	-55,441,165.00	3,179,781.00	2,366,829.72	812,951.28	292,951.28	292,951.28	292,951.28	292,951.28
2.2.8.5.01 Fumigación	58,620,946.00	-56,554,165.00	2,066,781.00	2,066,781.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	0.00	1,113,000.00	1,113,000.00	300,048.72	812,951.28	292,951.28	292,951.28	292,951.28	292,951.28
2.2.8.6 Organización de eventos y festividades	0.00	4,980,760.00	4,980,760.00	922,809.17	4,057,950.83	2,332,950.83	2,332,950.83	2,332,950.83	2,332,950.83
2.2.8.6.02 Festividades	0.00	4,980,760.00	4,980,760.00	922,809.17	4,057,950.83	2,332,950.83	2,332,950.83	2,332,950.83	2,332,950.83
2.2.8.7 Servicios Técnicos y Profesionales	0.00	5,824,594.00	5,824,594.00	779,322.80	5,045,271.20	2,079,207.20	2,079,207.20	2,079,207.20	1,976,429.20
2.2.8.7.02 Servicios jurídicos	0.00	1,836,424.00	1,836,424.00	136,516.00	1,699,908.00	1,699,908.00	1,699,908.00	1,699,908.00	1,597,130.00
2.2.8.7.04 Servicios de capacitación	0.00	648,000.00	648,000.00	547,936.00	100,064.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	3,340,170.00	3,340,170.00	94,870.80	3,245,299.20	379,299.20	379,299.20	379,299.20	379,299.20
2.2.8.9 Otros gastos operativos	2,500,000.00	-2,137,400.00	362,600.00	362,600.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.05 Otros gastos operativos de instituciones empresariales	2,500,000.00	-2,137,400.00	362,600.00	362,600.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,728,003,952.00	128,268,896.00	1,856,272,848.00	40,292,255.62	1,815,980,592.38	1,156,542,340.59	1,156,542,340.59	1,156,542,340.59	1,156,542,340.59
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	285,122.00	2,277,134.00	2,562,256.00	299,239.88	2,263,016.12	1,397,016.12	1,397,016.12	1,397,016.12	1,397,016.12
2.3.1.1 Alimentos y bebidas para personas	285,122.00	2,191,634.00	2,476,756.00	279,603.88	2,197,152.12	1,331,152.12	1,331,152.12	1,331,152.12	1,331,152.12
2.3.1.1.01 Alimentos y bebidas para personas	285,122.00	2,191,634.00	2,476,756.00	279,603.88	2,197,152.12	1,331,152.12	1,331,152.12	1,331,152.12	1,331,152.12
2.3.1.3 Productos agroforestales y pecuarios	0.00	54,500.00	54,500.00	12,000.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
2.3.1.3.03 Productos forestales	0.00	54,500.00	54,500.00	12,000.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
2.3.1.4 Madera, corcho y sus manufacturas	0.00	31,000.00	31,000.00	7,636.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00
2.3.1.4.01 Madera, corcho y sus manufacturas	0.00	31,000.00	31,000.00	7,636.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	2,814,159.00	2,814,159.00	249,020.28	2,565,138.72	1,411,878.72	1,411,878.72	1,411,878.72	1,411,878.72
2.3.2.2 Acabados textiles	0.00	2,678,647.00	2,678,647.00	200,621.84	2,478,025.16	1,324,765.16	1,324,765.16	1,324,765.16	1,324,765.16
2.3.2.2.01 Acabados textiles	0.00	2,678,647.00	2,678,647.00	200,621.84	2,478,025.16	1,324,765.16	1,324,765.16	1,324,765.16	1,324,765.16
2.3.2.3 Prendas de vestir	0.00	135,512.00	135,512.00	48,398.44	87,113.56	87,113.56	87,113.56	87,113.56	87,113.56
2.3.2.3.01 Prendas de vestir	0.00	135,512.00	135,512.00	48,398.44	87,113.56	87,113.56	87,113.56	87,113.56	87,113.56
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,850,500.00	4,503,506.00	6,354,006.00	646,231.38	5,707,774.62	5,707,774.62	5,707,774.62	5,707,774.62	5,707,774.62
2.3.3.1 Papel de escritorio	850,500.00	-300,000.00	550,500.00	267,102.35	283,397.65	283,397.65	283,397.65	283,397.65	283,397.65
2.3.3.1.01 Papel de escritorio	850,500.00	-300,000.00	550,500.00	267,102.35	283,397.65	283,397.65	283,397.65	283,397.65	283,397.65
2.3.3.2 Productos de papel y cartón	500,000.00	2,922,576.00	2,922,576.00	5,014.31	2,917,561.69	2,917,561.69	2,917,561.69	2,917,561.69	2,917,561.69
2.3.3.2.01 Productos de papel y cartón	500,000.00	2,422,576.00	2,922,576.00	5,014.31	2,917,561.69	2,917,561.69	2,917,561.69	2,917,561.69	2,917,561.69
2.3.3.3 Productos de artes gráficas	500,000.00	2,135,000.00	2,635,000.00	202,788.72	2,432,211.28	2,432,211.28	2,432,211.28	2,432,211.28	2,432,211.28
2.3.3.3.01 Productos de artes gráficas	500,000.00	2,135,000.00	2,635,000.00	202,788.72	2,432,211.28	2,432,211.28	2,432,211.28	2,432,211.28	2,432,211.28
2.3.3.4 Libros, revistas y periódicos	0.00	3,450.00	3,450.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	3,450.00	3,450.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00
2.3.3.6 Especies timbradas y valoradas	0.00	242,480.00	242,480.00	171,326.00	71,154.00	71,154.00	71,154.00	71,154.00	71,154.00
2.3.3.6.01 Especies timbradas y valoradas	0.00	242,480.00	242,480.00	171,326.00	71,154.00	71,154.00	71,154.00	71,154.00	71,154.00
2.3.4 PRODUCTOS FARMACÉUTICOS	670,000,000.00	-66,034,193.00	603,965,807.00	34,090,563.01	569,875,243.99	569,650,243.99	569,650,243.99	569,650,243.99	569,650,243.99
2.3.4.1 Productos medicinales para uso humano	670,000,000.00	-66,034,193.00	603,965,807.00	34,090,563.01	569,875,243.99	569,650,243.99	569,650,243.99	569,650,243.99	569,650,243.99
2.3.4.1.01 Productos medicinales para uso humano	670,000,000.00	-66,034,193.00	603,965,807.00	34,090,563.01	569,875,243.99	569,650,243.99	569,650,243.99	569,650,243.99	569,650,243.99

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
01.00.00.0003.0100.10.100.0000	2,845,602,999.00	207,360,822.00	3,052,963,821.00	1,066,853,260.54	1,986,110,560.46	1,241,356,902.65	1,241,356,902.65	1,231,338,455.59	1,224,632,540.05
2.3 MATERIALES Y SUMINISTROS	1,728,003,952.00	128,268,896.00	1,856,272,848.00	40,292,255.62	1,815,980,592.38	1,156,542,340.59	1,156,542,340.59	1,156,542,340.59	1,156,542,340.59
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	555,737.00	995,450.00	1,551,187.00	263,449.60	1,287,737.40	929,065.40	929,065.40	929,065.40	929,065.40
2.3.5.3 Llantas y neumáticos	555,737.00	-316,000.00	239,737.00	92,018.70	147,718.30	147,718.30	147,718.30	147,718.30	147,718.30
2.3.5.3.01 Llantas y neumáticos	555,737.00	-316,000.00	239,737.00	92,018.70	147,718.30	147,718.30	147,718.30	147,718.30	147,718.30
2.3.5.4 Artículos de caucho	0.00	71,700.00	71,700.00	723.99	70,976.01	40,976.01	40,976.01	40,976.01	40,976.01
2.3.5.4.01 Artículos de caucho	0.00	71,700.00	71,700.00	723.99	70,976.01	40,976.01	40,976.01	40,976.01	40,976.01
2.3.5.5 Artículos de plástico	0.00	1,239,750.00	1,239,750.00	170,706.91	1,069,043.09	740,371.09	740,371.09	740,371.09	740,371.09
2.3.5.5.01 Artículos de plástico	0.00	1,239,750.00	1,239,750.00	170,706.91	1,069,043.09	740,371.09	740,371.09	740,371.09	740,371.09
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	2,777,926.00	2,777,926.00	264,038.61	2,513,887.39	1,016,983.39	1,016,983.39	1,016,983.39	1,016,983.39
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	40,132.00	40,132.00	972.86	39,159.14	39,159.14	39,159.14	39,159.14	39,159.14
2.3.6.1.01 Productos de cemento	0.00	10,332.00	10,332.00	961.96	9,370.04	9,370.04	9,370.04	9,370.04	9,370.04
2.3.6.1.02 Productos de cal	0.00	29,800.00	29,800.00	10.90	29,789.10	29,789.10	29,789.10	29,789.10	29,789.10
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	80,159.00	80,159.00	758.78	79,400.22	79,400.22	79,400.22	79,400.22	79,400.22
2.3.6.2.01 Productos de vidrio	0.00	65,934.00	65,934.00	758.68	65,175.32	65,175.32	65,175.32	65,175.32	65,175.32
2.3.6.2.03 Productos de porcelana	0.00	14,225.00	14,225.00	0.10	14,224.90	14,224.90	14,224.90	14,224.90	14,224.90
2.3.6.3 Productos metálicos y sus derivados	0.00	2,657,635.00	2,657,635.00	262,306.97	2,395,328.03	898,424.03	898,424.03	898,424.03	898,424.03
2.3.6.3.01 Productos ferrosos	0.00	290,100.00	290,100.00	278,400.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	339,840.00	339,840.00	9,998.72	329,841.28	223,841.28	223,841.28	223,841.28	223,841.28
2.3.6.3.04 Herramientas menores	0.00	31,242.00	31,242.00	67.29	31,174.71	31,174.71	31,174.71	31,174.71	31,174.71
2.3.6.3.06 Accesorios de metal	0.00	1,996,453.00	1,996,453.00	-26,159.04	2,022,612.04	631,708.04	631,708.04	631,708.04	631,708.04
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	6,271,428.00	-2,642,902.00	3,628,526.00	1,659,605.77	1,968,920.23	1,968,920.23	1,968,920.23	1,968,920.23	1,968,920.23
2.3.7.1 Combustibles y lubricantes	6,271,428.00	-4,120,280.00	2,151,148.00	983,399.20	1,167,748.80	1,167,748.80	1,167,748.80	1,167,748.80	1,167,748.80
2.3.7.1.01 Gasolina	2,200,000.00	-1,912,000.00	288,000.00	138,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
2.3.7.1.02 Gasoil	3,428,575.00	-2,208,280.00	1,220,295.00	205,445.00	1,014,850.00	1,014,850.00	1,014,850.00	1,014,850.00	1,014,850.00
2.3.7.1.04 Gas GLP	0.00	300,000.00	300,000.00	297,600.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2.3.7.1.05 Aceites y grasas	642,853.00	-300,000.00	342,853.00	342,354.20	498.80	498.80	498.80	498.80	498.80
2.3.7.2 Productos químicos y conexos	0.00	1,477,378.00	1,477,378.00	676,206.57	801,171.43	801,171.43	801,171.43	801,171.43	801,171.43
2.3.7.2.02 Productos fotoquímicos	0.00	122,317.00	122,317.00	139.85	122,177.15	122,177.15	122,177.15	122,177.15	122,177.15
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	177,730.00	177,730.00	102,724.30	75,005.70	75,005.70	75,005.70	75,005.70	75,005.70
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	652,758.00	652,758.00	294,354.00	358,404.00	358,404.00	358,404.00	358,404.00	358,404.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	524,573.00	524,573.00	278,988.42	245,584.58	245,584.58	245,584.58	245,584.58	245,584.58
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,049,041,165.00	183,577,816.00	1,232,618,981.00	2,820,107.09	1,229,798,873.91	574,460,458.12	574,460,458.12	574,460,458.12	574,460,458.12
2.3.9.1 Material para limpieza	1,500,000.00	2,458,502.00	3,958,502.00	115,701.07	3,842,800.93	3,842,800.93	3,842,800.93	3,842,800.93	3,842,800.93
2.3.9.1.01 Material para limpieza	1,500,000.00	2,458,502.00	3,958,502.00	115,701.07	3,842,800.93	3,842,800.93	3,842,800.93	3,842,800.93	3,842,800.93
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	2,500,000.00	2,630,230.00	5,130,230.00	189,806.34	4,940,423.66	2,245,909.98	2,245,909.98	2,245,909.98	2,245,909.98
2.3.9.2.01 Útiles de escritorio, oficina e informática	2,500,000.00	2,630,230.00	5,130,230.00	189,806.34	4,940,423.66	2,245,909.98	2,245,909.98	2,245,909.98	2,245,909.98
2.3.9.3 Útiles menores médico-quirúrgicos	1,042,000,000.00	177,530,569.00	1,219,530,569.00	2,026,171.01	1,217,504,397.99	566,706,243.38	566,706,243.38	566,706,243.38	566,706,243.38
2.3.9.3.01 Útiles menores médico quirúrgicos	1,042,000,000.00	177,530,569.00	1,219,530,569.00	2,026,171.01	1,217,504,397.99	566,706,243.38	566,706,243.38	566,706,243.38	566,706,243.38
2.3.9.5 Útiles de cocina y comedor	0.00	56,865.00	56,865.00	17,342.14	39,522.86	39,522.86	39,522.86	39,522.86	39,522.86
2.3.9.5.01 Útiles de cocina y comedor	0.00	56,865.00	56,865.00	17,342.14	39,522.86	39,522.86	39,522.86	39,522.86	39,522.86
2.3.9.6 Productos eléctricos y afines	500,000.00	1,144,436.00	1,144,436.00	351,217.46	793,218.54	793,218.54	793,218.54	793,218.54	793,218.54
2.3.9.6.01 Productos eléctricos y afines	500,000.00	644,436.00	1,144,436.00	351,217.46	793,218.54	793,218.54	793,218.54	793,218.54	793,218.54
2.3.9.8 Otros repuestos y accesorios menores	500,000.00	957,214.00	1,457,214.00	84,928.33	1,372,285.67	767,285.67	767,285.67	767,285.67	767,285.67
2.3.9.8.01 Otros repuestos y accesorios menores	500,000.00	957,214.00	1,457,214.00	84,928.33	1,372,285.67	767,285.67	767,285.67	767,285.67	767,285.67
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	2,041,165.00	-700,000.00	1,341,165.00	34,940.74	1,306,224.26	65,476.76	65,476.76	65,476.76	65,476.76
2.3.9.9.01 Productos y Útiles Varios n.i.p	2,041,165.00	-700,000.00	1,341,165.00	34,940.74	1,306,224.26	65,476.76	65,476.76	65,476.76	65,476.76

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
01.00.00.0003.0100.10.100.0000	2,845,602,999.00	207,360,822.00	3,052,963,821.00	1,066,853,260.54	1,986,110,560.46	1,241,356,902.65	1,241,356,902.65	1,231,338,455.59	1,224,632,540.05
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	120,180,476.00	120,180,476.00	1,663,681.28	118,516,794.72	46,882,949.10	46,882,949.10	46,882,949.10	44,346,664.18
2.6.1 MOBILIARIO Y EQUIPO	0.00	13,859,811.00	13,859,811.00	242,270.88	13,617,540.12	8,834,340.12	8,834,340.12	8,834,340.12	6,298,055.20
2.6.1.1 Muebles de oficina y estantería	0.00	4,785,532.00	4,785,532.00	-86,858.82	4,872,390.82	3,840,990.82	3,840,990.82	3,840,990.82	1,304,705.90
2.6.1.1.01 Muebles de oficina y estantería	0.00	4,785,532.00	4,785,532.00	-86,858.82	4,872,390.82	3,840,990.82	3,840,990.82	3,840,990.82	1,304,705.90
2.6.1.3 Equipos de cómputo	0.00	6,560,638.00	6,560,638.00	57,098.88	6,503,539.12	2,849,739.12	2,849,739.12	2,849,739.12	2,849,739.12
2.6.1.3.01 Equipo computacional	0.00	6,560,638.00	6,560,638.00	57,098.88	6,503,539.12	2,849,739.12	2,849,739.12	2,849,739.12	2,849,739.12
2.6.1.4 Electrodomésticos	0.00	270,886.00	270,886.00	0.19	270,885.81	172,885.81	172,885.81	172,885.81	172,885.81
2.6.1.4.01 Electrodomésticos	0.00	270,886.00	270,886.00	0.19	270,885.81	172,885.81	172,885.81	172,885.81	172,885.81
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	0.00	2,242,755.00	2,242,755.00	272,030.63	1,970,724.37	1,970,724.37	1,970,724.37	1,970,724.37	1,970,724.37
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	2,242,755.00	2,242,755.00	272,030.63	1,970,724.37	1,970,724.37	1,970,724.37	1,970,724.37	1,970,724.37
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	50,000.00	50,000.00	14,470.67	35,529.33	35,529.33	35,529.33	35,529.33	35,529.33
2.6.2.3 Cámaras fotográficas y de video	0.00	50,000.00	50,000.00	14,470.67	35,529.33	35,529.33	35,529.33	35,529.33	35,529.33
2.6.2.3.01 Cámaras fotográficas y de video	0.00	50,000.00	50,000.00	14,470.67	35,529.33	35,529.33	35,529.33	35,529.33	35,529.33
2.6.3 EQUIPO DE INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	94,703,226.00	94,703,226.00	106,642.55	94,596,583.45	28,195,937.83	28,195,937.83	28,195,937.83	28,195,937.83
2.6.3.1 Equipo médico y de laboratorio	0.00	91,333,041.00	91,333,041.00	34,516.91	91,298,524.09	24,944,787.60	24,944,787.60	24,944,787.60	24,944,787.60
2.6.3.1.01 Equipo médico y de laboratorio	0.00	91,333,041.00	91,333,041.00	34,516.91	91,298,524.09	24,944,787.60	24,944,787.60	24,944,787.60	24,944,787.60
2.6.3.2 Instrumental médico y de laboratorio	0.00	3,370,185.00	3,370,185.00	72,125.64	3,298,059.36	3,251,150.23	3,251,150.23	3,251,150.23	3,251,150.23
2.6.3.2.01 Instrumental médico y de laboratorio	0.00	3,370,185.00	3,370,185.00	72,125.64	3,298,059.36	3,251,150.23	3,251,150.23	3,251,150.23	3,251,150.23
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	2,627,700.00	2,627,700.00	0.00	2,627,700.00	2,627,700.00	2,627,700.00	2,627,700.00	2,627,700.00
2.6.4.1 Automóviles y camiones	0.00	2,627,700.00	2,627,700.00	0.00	2,627,700.00	2,627,700.00	2,627,700.00	2,627,700.00	2,627,700.00
2.6.4.1.01 Automóviles y camiones	0.00	2,627,700.00	2,627,700.00	0.00	2,627,700.00	2,627,700.00	2,627,700.00	2,627,700.00	2,627,700.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	7,507,343.00	7,507,343.00	297.18	7,507,045.82	7,057,045.82	7,057,045.82	7,057,045.82	7,057,045.82
2.6.5.2 Maquinaria y equipo industrial	0.00	6,546,086.00	6,546,086.00	296.54	6,545,789.46	6,545,789.46	6,545,789.46	6,545,789.46	6,545,789.46
2.6.5.2.01 Maquinaria y equipo industrial	0.00	6,546,086.00	6,546,086.00	296.54	6,545,789.46	6,545,789.46	6,545,789.46	6,545,789.46	6,545,789.46
2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	382,605.00	382,605.00	0.50	382,604.50	382,604.50	382,604.50	382,604.50	382,604.50
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	382,605.00	382,605.00	0.50	382,604.50	382,604.50	382,604.50	382,604.50	382,604.50
2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	450,000.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	450,000.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00
2.6.5.8 Otros equipos	0.00	128,652.00	128,652.00	0.14	128,651.86	128,651.86	128,651.86	128,651.86	128,651.86
2.6.5.8.01 Otros equipos	0.00	128,652.00	128,652.00	0.14	128,651.86	128,651.86	128,651.86	128,651.86	128,651.86
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	132,396.00	132,396.00	0.00	132,396.00	132,396.00	132,396.00	132,396.00	132,396.00
2.6.6.2 Equipos de seguridad	0.00	132,396.00	132,396.00	0.00	132,396.00	132,396.00	132,396.00	132,396.00	132,396.00
2.6.6.2.01 Equipos de seguridad	0.00	132,396.00	132,396.00	0.00	132,396.00	132,396.00	132,396.00	132,396.00	132,396.00
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.2 Edificios no residenciales	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.2.01 Edificios no residenciales	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
2.7.1 OBRAS EN EDIFICACIONES	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
2.7.1.3 Obras para edificación de otras estructuras	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
2.7.1.3.01 Obras para edificación de otras estructuras	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
01.00.00.0004.0100.10.100.0000	2,056,837,571.00	-628,698,738.27	1,428,138,832.73	32,229,638.13	1,395,909,194.60	55,937,544.17	55,937,544.17	55,905,476.49	53,475,026.46
2.2 CONTRATACIÓN DE SERVICIOS	158,119,741.00	-140,473,575.97	17,646,165.03	7,712,098.67	9,934,066.36	434,066.36	434,066.36	434,066.36	434,066.36
2.2.1 SERVICIOS BÁSICOS	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	0.00	100,000.00	100,000.00	48,312.20	51,687.80	51,687.80	51,687.80	51,687.80	51,687.80
2.2.3.2 Viáticos fuera del país	0.00	100,000.00	100,000.00	48,312.20	51,687.80	51,687.80	51,687.80	51,687.80	51,687.80
2.2.3.2.01 Viaticos fuera del país	0.00	100,000.00	100,000.00	48,312.20	51,687.80	51,687.80	51,687.80	51,687.80	51,687.80
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	158,119,741.00	-142,183,575.97	15,936,165.03	6,431,563.43	9,504,601.60	4,601.60	4,601.60	4,601.60	4,601.60
2.2.7.1 Contratación de obras menores	90,935,747.00	-76,738,097.97	14,197,649.03	5,043,047.43	9,154,601.60	4,601.60	4,601.60	4,601.60	4,601.60
2.2.7.1.01 Obras menores en edificaciones	80,935,747.00	-67,397,274.70	13,538,472.30	4,533,870.70	9,004,601.60	4,601.60	4,601.60	4,601.60	4,601.60
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	10,000,000.00	-9,340,823.27	659,176.73	509,176.73	150,000.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	67,183,994.00	-65,445,478.00	1,738,516.00	1,388,516.00	350,000.00	0.00	0.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	15,000,000.00	-14,962,978.00	37,022.00	37,022.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	3,000,000.00	-2,282,500.00	717,500.00	717,500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	47,988,567.00	-47,200,000.00	788,567.00	788,567.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	1,195,427.00	-1,000,000.00	195,427.00	-154,573.00	350,000.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	1,605,000.00	1,605,000.00	1,227,223.04	377,776.96	377,776.96	377,776.96	377,776.96	377,776.96
2.2.8.2 Comisiones y gastos bancarios	0.00	205,000.00	205,000.00	200,313.04	4,686.96	4,686.96	4,686.96	4,686.96	4,686.96
2.2.8.2.01 Comisiones y gastos bancarios	0.00	205,000.00	205,000.00	200,313.04	4,686.96	4,686.96	4,686.96	4,686.96	4,686.96
2.2.8.7 Servicios Técnicos y Profesionales	0.00	1,400,000.00	1,400,000.00	1,026,910.00	373,090.00	373,090.00	373,090.00	373,090.00	373,090.00
2.2.8.7.02 Servicios jurídicos	0.00	1,400,000.00	1,400,000.00	1,026,910.00	373,090.00	373,090.00	373,090.00	373,090.00	373,090.00
2.3 MATERIALES Y SUMINISTROS	0.00	3,672,202.00	3,672,202.00	1,872,672.05	1,799,529.95	626,735.95	626,735.95	626,735.95	414,335.95
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	1,000,000.00	1,000,000.00	602,583.11	397,416.89	397,416.89	397,416.89	397,416.89	397,416.89
2.3.1.1 Alimentos y bebidas para personas	0.00	1,000,000.00	1,000,000.00	602,583.11	397,416.89	397,416.89	397,416.89	397,416.89	397,416.89
2.3.1.1.01 Alimentos y bebidas para personas	0.00	1,000,000.00	1,000,000.00	602,583.11	397,416.89	397,416.89	397,416.89	397,416.89	397,416.89
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	2,672,202.00	2,672,202.00	1,270,088.94	1,402,113.06	229,319.06	229,319.06	229,319.06	16,919.06
2.3.6.3 Productos metálicos y sus derivados	0.00	2,672,202.00	2,672,202.00	1,270,088.94	1,402,113.06	229,319.06	229,319.06	229,319.06	16,919.06
2.3.6.3.03 Estructuras metálicas acabadas	0.00	1,818,802.00	1,818,802.00	1,156,580.00	662,222.00	1,920.00	1,920.00	1,920.00	1,920.00
2.3.6.3.04 Herramientas menores	0.00	353,400.00	353,400.00	70,908.00	282,492.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	0.00	500,000.00	500,000.00	42,600.94	457,399.06	227,399.06	227,399.06	227,399.06	14,999.06
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,598,717,830.00	-341,008,639.00	1,257,709,191.00	19,981,965.70	1,237,727,225.30	49,869,858.99	49,869,858.99	49,837,791.31	47,619,741.28
2.6.1 MOBILIARIO Y EQUIPO	88,697,830.00	28,477,854.00	117,175,684.00	2,953,145.59	114,222,538.41	4,765,716.56	4,765,716.56	4,733,648.88	4,733,648.88
2.6.1.1 Muebles de oficina y estantería	88,697,830.00	23,557,854.00	112,255,684.00	2,171,366.82	110,084,317.18	3,851,216.78	3,851,216.78	3,819,149.10	3,819,149.10
2.6.1.1.01 Muebles de oficina y estantería	88,697,830.00	23,557,854.00	112,255,684.00	2,171,366.82	110,084,317.18	3,851,216.78	3,851,216.78	3,819,149.10	3,819,149.10
2.6.1.3 Equipos de cómputo	0.00	4,920,000.00	4,920,000.00	781,778.77	4,138,221.23	914,499.78	914,499.78	914,499.78	914,499.78
2.6.1.3.01 Equipo computacional	0.00	4,920,000.00	4,920,000.00	781,778.77	4,138,221.23	914,499.78	914,499.78	914,499.78	914,499.78
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	118,000.00	118,000.00	0.00	118,000.00	0.00	0.00	0.00	0.00
2.6.2.1 Equipos y aparatos audiovisuales	0.00	118,000.00	118,000.00	0.00	118,000.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	118,000.00	118,000.00	0.00	118,000.00	0.00	0.00	0.00	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	1,510,020,000.00	-397,786,433.00	1,112,233,567.00	17,028,820.11	1,095,204,746.89	45,104,142.43	45,104,142.43	45,104,142.43	42,886,092.40
2.6.3.1 Equipo médico y de laboratorio	1,510,020,000.00	-409,529,396.00	1,100,490,604.00	6,638,595.96	1,093,852,008.04	44,443,955.02	44,443,955.02	44,443,955.02	42,469,435.40
2.6.3.1.01 Equipo médico y de laboratorio	1,510,020,000.00	-409,529,396.00	1,100,490,604.00	6,638,595.96	1,093,852,008.04	44,443,955.02	44,443,955.02	44,443,955.02	42,469,435.40

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
01.00.00.0004.0100.10.100.0000	2,056,837,571.00	-628,698,738.27	1,428,138,832.73	32,229,638.13	1,395,909,194.60	55,937,544.17	55,937,544.17	55,905,476.49	53,475,026.46
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,598,717,830.00	-341,008,639.00	1,257,709,191.00	19,981,965.70	1,237,727,225.30	49,869,858.99	49,869,858.99	49,837,791.31	47,619,741.28
2.6.3.2 Instrumental médico y de laboratorio	0.00	11,742,963.00	11,742,963.00	10,390,224.15	1,352,738.85	660,187.41	660,187.41	660,187.41	416,657.00
2.6.3.2.01 Instrumental médico y de laboratorio	0.00	11,742,963.00	11,742,963.00	10,390,224.15	1,352,738.85	660,187.41	660,187.41	660,187.41	416,657.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	28,181,940.00	28,181,940.00	0.00	28,181,940.00	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	0.00	28,181,940.00	28,181,940.00	0.00	28,181,940.00	0.00	0.00	0.00	0.00
2.6.5.2.01 Maquinaria y equipo industrial	0.00	28,181,940.00	28,181,940.00	0.00	28,181,940.00	0.00	0.00	0.00	0.00
2.7 OBRAS	300,000,000.00	-150,888,725.30	149,111,274.70	2,662,901.71	146,448,372.99	5,006,882.87	5,006,882.87	5,006,882.87	5,006,882.87
2.7.1 OBRAS EN EDIFICACIONES	0.00	149,111,274.70	149,111,274.70	2,662,901.71	146,448,372.99	5,006,882.87	5,006,882.87	5,006,882.87	5,006,882.87
2.7.1.2 Obras para edificación no residencial	0.00	149,111,274.70	149,111,274.70	2,662,901.71	146,448,372.99	5,006,882.87	5,006,882.87	5,006,882.87	5,006,882.87
2.7.1.2.01 Obras para edificación no residencial	0.00	149,111,274.70	149,111,274.70	2,662,901.71	146,448,372.99	5,006,882.87	5,006,882.87	5,006,882.87	5,006,882.87
2.7.2 INFRAESTRUCTURA	300,000,000.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.2.1 Obras hidráulicas y sanitarias	300,000,000.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.2.1.01 Obras hidráulicas y sanitarias	300,000,000.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01.00.00.0005.0100.10.100.0000	30,211,633.00	-23,821,926.00	6,389,707.00	5,346,504.92	1,043,202.08	293,202.08	293,202.08	293,202.08	293,202.08
2.2 CONTRATACIÓN DE SERVICIOS	11,311,633.00	-8,923,740.00	2,387,893.00	1,792,893.00	595,000.00	45,000.00	45,000.00	45,000.00	45,000.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,800,000.00	-1,000,000.00	800,000.00	600,000.00	200,000.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	1,800,000.00	-1,000,000.00	800,000.00	600,000.00	200,000.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	1,800,000.00	-1,000,000.00	800,000.00	600,000.00	200,000.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	2,923,740.00	-2,923,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	2,923,740.00	-2,923,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	2,923,740.00	-2,923,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	1,100,000.00	-1,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	1,100,000.00	-1,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	1,100,000.00	-1,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	4,987,893.00	-4,000,000.00	987,893.00	592,893.00	395,000.00	45,000.00	45,000.00	45,000.00	45,000.00
2.2.8.7 Servicios Técnicos y Profesionales	4,987,893.00	-4,000,000.00	987,893.00	592,893.00	395,000.00	45,000.00	45,000.00	45,000.00	45,000.00
2.2.8.7.06 Otros servicios técnicos profesionales	4,987,893.00	-4,000,000.00	987,893.00	592,893.00	395,000.00	45,000.00	45,000.00	45,000.00	45,000.00
2.3 MATERIALES Y SUMINISTROS	18,900,000.00	-14,898,186.00	4,001,814.00	3,553,611.92	448,202.08	248,202.08	248,202.08	248,202.08	248,202.08
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	2,050,000.00	-276,260.00	1,773,740.00	1,773,740.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	2,050,000.00	-276,260.00	1,773,740.00	1,773,740.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	2,050,000.00	-276,260.00	1,773,740.00	1,773,740.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	3,730,000.00	-3,000,000.00	730,000.00	666,700.00	63,300.00	63,300.00	63,300.00	63,300.00	63,300.00
2.3.3.1 Papel de escritorio	1,330,000.00	-1,000,000.00	330,000.00	275,700.00	54,300.00	54,300.00	54,300.00	54,300.00	54,300.00
2.3.3.1.01 Papel de escritorio	1,330,000.00	-1,000,000.00	330,000.00	275,700.00	54,300.00	54,300.00	54,300.00	54,300.00	54,300.00
2.3.3.2 Productos de papel y cartón	2,300,000.00	-2,000,000.00	300,000.00	291,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2.3.3.2.01 Productos de papel y cartón	2,300,000.00	-2,000,000.00	300,000.00	291,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2.3.3.3 Productos de artes gráficas	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,000,000.00	0.00	1,000,000.00	800,000.00	200,000.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	1,000,000.00	0.00	1,000,000.00	800,000.00	200,000.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	1,000,000.00	0.00	1,000,000.00	800,000.00	200,000.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
01.00.00.0005.0100.10.100.0000	30,211,633.00	-23,821,926.00	6,389,707.00	5,346,504.92	1,043,202.08	293,202.08	293,202.08	293,202.08	293,202.08
2.3 MATERIALES Y SUMINISTROS	18,900,000.00	-14,898,186.00	4,001,814.00	3,553,611.92	448,202.08	248,202.08	248,202.08	248,202.08	248,202.08
2.3.9 PRODUCTOS Y ÚTILES VARIOS	12,120,000.00	-11,621,926.00	498,074.00	313,171.92	184,902.08	184,902.08	184,902.08	184,902.08	184,902.08
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,440,000.00	-1,300,000.00	140,000.00	55,097.92	84,902.08	84,902.08	84,902.08	84,902.08	84,902.08
2.3.9.2.01 Útiles de escritorio, oficina e informática	1,440,000.00	-1,300,000.00	140,000.00	55,097.92	84,902.08	84,902.08	84,902.08	84,902.08	84,902.08
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	10,680,000.00	-10,321,926.00	358,074.00	258,074.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	10,680,000.00	-10,321,926.00	358,074.00	258,074.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
03.00.00.0001.0100.10.100.0000	4,800,000.00	0.00	4,800,000.00	2,415,912.64	2,384,087.36	1,904,087.36	1,904,087.36	1,904,087.36	1,904,087.36
2.2 CONTRATACIÓN DE SERVICIOS	1,730,335.00	750,000.00	2,480,335.00	436,001.41	2,044,333.59	1,814,333.59	1,814,333.59	1,814,333.59	1,814,333.59
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	80,500.00	0.00	80,500.00	80,500.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	80,500.00	0.00	80,500.00	80,500.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	80,500.00	0.00	80,500.00	80,500.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	804,475.00	-450,000.00	354,475.00	124,475.00	230,000.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	804,475.00	-450,000.00	354,475.00	124,475.00	230,000.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	804,475.00	-450,000.00	354,475.00	124,475.00	230,000.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	654,670.00	1,200,000.00	1,854,670.00	43,833.70	1,810,836.30	1,810,836.30	1,810,836.30	1,810,836.30	1,810,836.30
2.2.5.1 Alquileres y rentas de edificios y locales	654,670.00	1,200,000.00	1,854,670.00	43,833.70	1,810,836.30	1,810,836.30	1,810,836.30	1,810,836.30	1,810,836.30
2.2.5.1.01 Alquileres y rentas de edificios y locales	654,670.00	1,200,000.00	1,854,670.00	43,833.70	1,810,836.30	1,810,836.30	1,810,836.30	1,810,836.30	1,810,836.30
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	100,690.00	0.00	100,690.00	100,690.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	100,690.00	0.00	100,690.00	100,690.00	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	100,690.00	0.00	100,690.00	100,690.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	90,000.00	0.00	90,000.00	86,502.71	3,497.29	3,497.29	3,497.29	3,497.29	3,497.29
2.2.8.2 Comisiones y gastos bancarios	90,000.00	0.00	90,000.00	86,502.71	3,497.29	3,497.29	3,497.29	3,497.29	3,497.29
2.2.8.2.01 Comisiones y gastos bancarios	90,000.00	0.00	90,000.00	86,502.71	3,497.29	3,497.29	3,497.29	3,497.29	3,497.29
2.3 MATERIALES Y SUMINISTROS	3,069,665.00	-750,000.00	2,319,665.00	1,979,911.23	339,753.77	89,753.77	89,753.77	89,753.77	89,753.77
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	770,011.00	-550,000.00	220,011.00	194,246.31	25,764.69	25,764.69	25,764.69	25,764.69	25,764.69
2.3.1.1 Alimentos y bebidas para personas	770,011.00	-550,000.00	220,011.00	194,246.31	25,764.69	25,764.69	25,764.69	25,764.69	25,764.69
2.3.1.1.01 Alimentos y bebidas para personas	770,011.00	-550,000.00	220,011.00	194,246.31	25,764.69	25,764.69	25,764.69	25,764.69	25,764.69
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	150,792.00	-100,000.00	50,792.00	50,792.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	150,792.00	-100,000.00	50,792.00	50,792.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	150,792.00	-100,000.00	50,792.00	50,792.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	114,000.00	0.00	114,000.00	114,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	114,000.00	0.00	114,000.00	114,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	114,000.00	0.00	114,000.00	114,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,034,862.00	-100,000.00	1,934,862.00	1,620,872.92	313,989.08	63,989.08	63,989.08	63,989.08	63,989.08
2.3.9.1 Material para limpieza	211,467.00	0.00	211,467.00	207,709.88	3,757.12	3,757.12	3,757.12	3,757.12	3,757.12
2.3.9.1.01 Material para limpieza	211,467.00	0.00	211,467.00	207,709.88	3,757.12	3,757.12	3,757.12	3,757.12	3,757.12
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	240,327.00	0.00	240,327.00	180,095.04	60,231.96	60,231.96	60,231.96	60,231.96	60,231.96
2.3.9.2.01 Útiles de escritorio, oficina e informática	240,327.00	0.00	240,327.00	180,095.04	60,231.96	60,231.96	60,231.96	60,231.96	60,231.96
2.3.9.3 Útiles menores médico-quirúrgicos	424,334.00	0.00	424,334.00	174,334.00	250,000.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	424,334.00	0.00	424,334.00	174,334.00	250,000.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	109,000.00	0.00	109,000.00	109,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	109,000.00	0.00	109,000.00	109,000.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0001.0100.10.100.0000	4,800,000.00	0.00	4,800,000.00	2,415,912.64	2,384,087.36	1,904,087.36	1,904,087.36	1,904,087.36	1,904,087.36
2.3 MATERIALES Y SUMINISTROS	3,069,665.00	-750,000.00	2,319,665.00	1,979,911.23	339,753.77	89,753.77	89,753.77	89,753.77	89,753.77
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,049,734.00	-100,000.00	949,734.00	949,734.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Utiles Varios n.i.p	1,049,734.00	-100,000.00	949,734.00	949,734.00	0.00	0.00	0.00	0.00	0.00
03.00.00.0002.0100.10.100.0000	1,920,000.00	-69,000.00	1,851,000.00	893,295.24	957,704.76	765,704.76	765,704.76	765,704.76	765,704.76
2.2 CONTRATACIÓN DE SERVICIOS	136,596.00	565,000.00	701,596.00	208,688.04	492,907.96	400,907.96	400,907.96	400,907.96	400,907.96
2.2.1 SERVICIOS BÁSICOS	34,000.00	0.00	34,000.00	4,000.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	34,000.00	0.00	34,000.00	4,000.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	34,000.00	0.00	34,000.00	4,000.00	30,000.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	220,000.00	220,000.00	91,209.64	128,790.36	128,790.36	128,790.36	128,790.36	128,790.36
2.2.2.2 Impresión y encuadernación	0.00	220,000.00	220,000.00	91,209.64	128,790.36	128,790.36	128,790.36	128,790.36	128,790.36
2.2.2.2.01 Impresión y encuadernación	0.00	220,000.00	220,000.00	91,209.64	128,790.36	128,790.36	128,790.36	128,790.36	128,790.36
2.2.3 VIÁTICOS	0.00	250,000.00	250,000.00	6,050.00	243,950.00	243,950.00	243,950.00	243,950.00	243,950.00
2.2.3.1 Viáticos dentro del país	0.00	250,000.00	250,000.00	6,050.00	243,950.00	243,950.00	243,950.00	243,950.00	243,950.00
2.2.3.1.01 Viáticos dentro del país	0.00	250,000.00	250,000.00	6,050.00	243,950.00	243,950.00	243,950.00	243,950.00	243,950.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	60,000.00	60,000.00	39,220.00	20,780.00	20,780.00	20,780.00	20,780.00	20,780.00
2.2.4.1 Pasajes	0.00	30,000.00	30,000.00	29,250.00	750.00	750.00	750.00	750.00	750.00
2.2.4.1.01 Pasajes	0.00	30,000.00	30,000.00	29,250.00	750.00	750.00	750.00	750.00	750.00
2.2.4.4 Peaje	0.00	30,000.00	30,000.00	9,970.00	20,030.00	20,030.00	20,030.00	20,030.00	20,030.00
2.2.4.4.01 Peaje	0.00	30,000.00	30,000.00	9,970.00	20,030.00	20,030.00	20,030.00	20,030.00	20,030.00
2.2.5 ALQUILERES Y RENTAS	34,286.00	0.00	34,286.00	4,286.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	34,286.00	0.00	34,286.00	4,286.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	34,286.00	0.00	34,286.00	4,286.00	30,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	68,310.00	-15,000.00	53,310.00	21,310.00	32,000.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	35,000.00	0.00	35,000.00	3,000.00	32,000.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	35,000.00	0.00	35,000.00	3,000.00	32,000.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	33,310.00	-15,000.00	18,310.00	18,310.00	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	33,310.00	-15,000.00	18,310.00	18,310.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	50,000.00	50,000.00	42,612.40	7,387.60	7,387.60	7,387.60	7,387.60	7,387.60
2.2.8.2 Comisiones y gastos bancarios	0.00	30,000.00	30,000.00	23,462.40	6,537.60	6,537.60	6,537.60	6,537.60	6,537.60
2.2.8.2.01 Comisiones y gastos bancarios	0.00	30,000.00	30,000.00	23,462.40	6,537.60	6,537.60	6,537.60	6,537.60	6,537.60
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	20,000.00	20,000.00	19,150.00	850.00	850.00	850.00	850.00	850.00
2.2.8.5.03 Limpieza e higiene	0.00	20,000.00	20,000.00	19,150.00	850.00	850.00	850.00	850.00	850.00
2.3 MATERIALES Y SUMINISTROS	1,783,404.00	-634,000.00	1,149,404.00	684,607.20	464,796.80	364,796.80	364,796.80	364,796.80	364,796.80
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	220,336.00	-75,000.00	145,336.00	137,310.13	8,025.87	8,025.87	8,025.87	8,025.87	8,025.87
2.3.1.1 Alimentos y bebidas para personas	220,336.00	-75,000.00	145,336.00	137,310.13	8,025.87	8,025.87	8,025.87	8,025.87	8,025.87
2.3.1.1.01 Alimentos y bebidas para personas	220,336.00	-75,000.00	145,336.00	137,310.13	8,025.87	8,025.87	8,025.87	8,025.87	8,025.87
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	263,553.00	-50,000.00	213,553.00	78,350.00	135,203.00	35,203.00	35,203.00	35,203.00	35,203.00
2.3.3.1 Papel de escritorio	0.00	50,000.00	50,000.00	19,800.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00
2.3.3.1.01 Papel de escritorio	0.00	50,000.00	50,000.00	19,800.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00
2.3.3.2 Productos de papel y cartón	30,645.00	0.00	30,645.00	25,642.00	5,003.00	5,003.00	5,003.00	5,003.00	5,003.00
2.3.3.2.01 Productos de papel y cartón	30,645.00	0.00	30,645.00	25,642.00	5,003.00	5,003.00	5,003.00	5,003.00	5,003.00
2.3.3.3 Productos de artes gráficas	232,908.00	-100,000.00	132,908.00	32,908.00	100,000.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	232,908.00	-100,000.00	132,908.00	32,908.00	100,000.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0002.0100.10.100.0000	1,920,000.00	-69,000.00	1,851,000.00	893,295.24	957,704.76	765,704.76	765,704.76	765,704.76	765,704.76
2.3 MATERIALES Y SUMINISTROS	1,783,404.00	-634,000.00	1,149,404.00	684,607.20	464,796.80	364,796.80	364,796.80	364,796.80	364,796.80
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	35,750.00	20,000.00	55,750.00	47,310.90	8,439.10	8,439.10	8,439.10	8,439.10	8,439.10
2.3.5.3 Llantas y neumáticos	35,750.00	0.00	35,750.00	34,300.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
2.3.5.3.01 Llantas y neumáticos	35,750.00	0.00	35,750.00	34,300.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
2.3.5.5 Artículos de plástico	0.00	20,000.00	20,000.00	13,010.90	6,989.10	6,989.10	6,989.10	6,989.10	6,989.10
2.3.5.5.01 Artículos de plástico	0.00	20,000.00	20,000.00	13,010.90	6,989.10	6,989.10	6,989.10	6,989.10	6,989.10
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	50,000.00	115,000.00	165,000.00	88,888.60	76,111.40	76,111.40	76,111.40	76,111.40	76,111.40
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	30,000.00	30,000.00	24,725.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00
2.3.6.1.01 Productos de cemento	0.00	30,000.00	30,000.00	24,725.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00
2.3.6.3 Productos metálicos y sus derivados	50,000.00	85,000.00	135,000.00	64,163.60	70,836.40	70,836.40	70,836.40	70,836.40	70,836.40
2.3.6.3.02 Productos no ferrosos	50,000.00	-25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	100,000.00	100,000.00	29,258.00	70,742.00	70,742.00	70,742.00	70,742.00	70,742.00
2.3.6.3.06 Accesorios de metal	0.00	10,000.00	10,000.00	9,905.60	94.40	94.40	94.40	94.40	94.40
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	122,532.00	0.00	122,532.00	117,747.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00
2.3.7.1 Combustibles y lubricantes	122,532.00	-20,000.00	102,532.00	101,132.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
2.3.7.1.01 Gasolina	33,332.00	0.00	33,332.00	33,332.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	29,000.00	0.00	29,000.00	29,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	60,200.00	-20,000.00	40,200.00	38,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
2.3.7.2 Productos químicos y conexos	0.00	20,000.00	20,000.00	16,615.00	3,385.00	3,385.00	3,385.00	3,385.00	3,385.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	20,000.00	20,000.00	16,615.00	3,385.00	3,385.00	3,385.00	3,385.00	3,385.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,091,233.00	-644,000.00	447,233.00	215,000.57	232,232.43	232,232.43	232,232.43	232,232.43	232,232.43
2.3.9.1 Material para limpieza	0.00	50,000.00	50,000.00	22,645.00	27,355.00	27,355.00	27,355.00	27,355.00	27,355.00
2.3.9.1.01 Material para limpieza	0.00	50,000.00	50,000.00	22,645.00	27,355.00	27,355.00	27,355.00	27,355.00	27,355.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	30,000.00	200,000.00	230,000.00	75,892.58	154,107.42	154,107.42	154,107.42	154,107.42	154,107.42
2.3.9.2.01 Útiles de escritorio, oficina e informática	30,000.00	200,000.00	230,000.00	75,892.58	154,107.42	154,107.42	154,107.42	154,107.42	154,107.42
2.3.9.3 Útiles menores médico-quirúrgicos	55,000.00	0.00	55,000.00	33,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
2.3.9.3.01 Útiles menores médico quirúrgicos	55,000.00	0.00	55,000.00	33,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
2.3.9.5 Útiles de cocina y comedor	0.00	20,000.00	20,000.00	17,080.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	20,000.00	20,000.00	17,080.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00
2.3.9.6 Productos eléctricos y afines	0.00	15,000.00	15,000.00	4,149.99	10,850.01	10,850.01	10,850.01	10,850.01	10,850.01
2.3.9.6.01 Productos eléctricos y afines	0.00	15,000.00	15,000.00	4,149.99	10,850.01	10,850.01	10,850.01	10,850.01	10,850.01
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,006,233.00	-929,000.00	77,233.00	62,233.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,006,233.00	-929,000.00	77,233.00	62,233.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
03.00.00.0003.0100.10.100.0000	2,100,000.00	0.00	2,100,000.00	843,131.18	1,256,868.82	1,046,868.82	1,046,868.82	1,046,868.82	1,046,868.82
2.2 CONTRATACIÓN DE SERVICIOS	193,100.00	400,000.00	593,100.00	313,644.37	279,455.63	179,455.63	179,455.63	179,455.63	179,455.63
2.2.1 SERVICIOS BÁSICOS	40,600.00	50,000.00	90,600.00	39,775.52	50,824.48	30,824.48	30,824.48	30,824.48	30,824.48
2.2.1.3 Teléfono local	0.00	50,000.00	50,000.00	19,175.52	30,824.48	30,824.48	30,824.48	30,824.48	30,824.48
2.2.1.3.01 Teléfono local	0.00	50,000.00	50,000.00	19,175.52	30,824.48	30,824.48	30,824.48	30,824.48	30,824.48
2.2.1.7 Agua	40,600.00	0.00	40,600.00	20,600.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	40,600.00	0.00	40,600.00	20,600.00	20,000.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	38,000.00	50,000.00	88,000.00	14,073.21	73,926.79	53,926.79	53,926.79	53,926.79	53,926.79
2.2.2.2 Impresión y encuadernación	38,000.00	50,000.00	88,000.00	14,073.21	73,926.79	53,926.79	53,926.79	53,926.79	53,926.79
2.2.2.2.01 Impresión y encuadernación	38,000.00	50,000.00	88,000.00	14,073.21	73,926.79	53,926.79	53,926.79	53,926.79	53,926.79

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0003.0100.10.100.0000	2,100,000.00	0.00	2,100,000.00	843,131.18	1,256,868.82	1,046,868.82	1,046,868.82	1,046,868.82	1,046,868.82
2.2 CONTRATACIÓN DE SERVICIOS	193,100.00	400,000.00	593,100.00	313,644.37	279,455.63	179,455.63	179,455.63	179,455.63	179,455.63
2.2.5 ALQUILERES Y RENTAS	38,900.00	0.00	38,900.00	18,900.00	20,000.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	38,900.00	0.00	38,900.00	18,900.00	20,000.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	38,900.00	0.00	38,900.00	18,900.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	75,600.00	200,000.00	275,600.00	153,945.89	121,654.11	81,654.11	81,654.11	81,654.11	81,654.11
2.2.7.1 Contratación de obras menores	0.00	50,000.00	50,000.00	33,337.73	16,662.27	16,662.27	16,662.27	16,662.27	16,662.27
2.2.7.1.01 Obras menores en edificaciones	0.00	50,000.00	50,000.00	33,337.73	16,662.27	16,662.27	16,662.27	16,662.27	16,662.27
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	75,600.00	150,000.00	225,600.00	120,608.16	104,991.84	64,991.84	64,991.84	64,991.84	64,991.84
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	35,000.00	0.00	35,000.00	15,000.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	40,600.00	150,000.00	190,600.00	105,608.16	84,991.84	64,991.84	64,991.84	64,991.84	64,991.84
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	100,000.00	100,000.00	86,949.75	13,050.25	13,050.25	13,050.25	13,050.25	13,050.25
2.2.8.2 Comisiones y gastos bancarios	0.00	100,000.00	100,000.00	86,949.75	13,050.25	13,050.25	13,050.25	13,050.25	13,050.25
2.2.8.2.01 Comisiones y gastos bancarios	0.00	100,000.00	100,000.00	86,949.75	13,050.25	13,050.25	13,050.25	13,050.25	13,050.25
2.3 MATERIALES Y SUMINISTROS	1,906,900.00	-400,000.00	1,506,900.00	529,486.81	977,413.19	867,413.19	867,413.19	867,413.19	867,413.19
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	250,520.00	-100,000.00	150,520.00	32,249.60	118,270.40	8,270.40	8,270.40	8,270.40	8,270.40
2.3.1.1 Alimentos y bebidas para personas	250,520.00	-100,000.00	150,520.00	32,249.60	118,270.40	8,270.40	8,270.40	8,270.40	8,270.40
2.3.1.1.01 Alimentos y bebidas para personas	250,520.00	-100,000.00	150,520.00	32,249.60	118,270.40	8,270.40	8,270.40	8,270.40	8,270.40
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	73,860.00	0.00	73,860.00	55,780.04	18,079.96	18,079.96	18,079.96	18,079.96	18,079.96
2.3.3.1 Papel de escritorio	34,970.00	0.00	34,970.00	34,970.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	34,970.00	0.00	34,970.00	34,970.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	38,890.00	0.00	38,890.00	20,810.04	18,079.96	18,079.96	18,079.96	18,079.96	18,079.96
2.3.3.3.01 Productos de artes gráficas	38,890.00	0.00	38,890.00	20,810.04	18,079.96	18,079.96	18,079.96	18,079.96	18,079.96
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	40,000.00	0.00	40,000.00	33,252.73	6,747.27	6,747.27	6,747.27	6,747.27	6,747.27
2.3.5.5 Artículos de plástico	40,000.00	0.00	40,000.00	33,252.73	6,747.27	6,747.27	6,747.27	6,747.27	6,747.27
2.3.5.5.01 Artículos de plástico	40,000.00	0.00	40,000.00	33,252.73	6,747.27	6,747.27	6,747.27	6,747.27	6,747.27
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	50,000.00	50,000.00	24,831.31	25,168.69	25,168.69	25,168.69	25,168.69	25,168.69
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	10,000.00	10,000.00	9,299.00	701.00	701.00	701.00	701.00	701.00
2.3.6.1.01 Productos de cemento	0.00	10,000.00	10,000.00	9,299.00	701.00	701.00	701.00	701.00	701.00
2.3.6.3 Productos metálicos y sus derivados	0.00	40,000.00	40,000.00	15,532.31	24,467.69	24,467.69	24,467.69	24,467.69	24,467.69
2.3.6.3.04 Herramientas menores	0.00	10,000.00	10,000.00	5,477.31	4,522.69	4,522.69	4,522.69	4,522.69	4,522.69
2.3.6.3.06 Accesorios de metal	0.00	30,000.00	30,000.00	10,055.00	19,945.00	19,945.00	19,945.00	19,945.00	19,945.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	120,450.00	600,000.00	720,450.00	123,825.75	596,624.25	596,624.25	596,624.25	596,624.25	596,624.25
2.3.7.1 Combustibles y lubricantes	83,950.00	580,000.00	663,950.00	77,865.75	586,084.25	586,084.25	586,084.25	586,084.25	586,084.25
2.3.7.1.02 Gasoil	38,800.00	-20,000.00	18,800.00	18,800.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	45,150.00	600,000.00	645,150.00	59,065.75	586,084.25	586,084.25	586,084.25	586,084.25	586,084.25
2.3.7.2 Productos químicos y conexos	36,500.00	20,000.00	56,500.00	45,960.00	10,540.00	10,540.00	10,540.00	10,540.00	10,540.00
2.3.7.2.05 Insecticidas, fumigantes y otros	36,500.00	0.00	36,500.00	36,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	20,000.00	20,000.00	9,460.00	10,540.00	10,540.00	10,540.00	10,540.00	10,540.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,422,070.00	-950,000.00	472,070.00	259,547.38	212,522.62	212,522.62	212,522.62	212,522.62	212,522.62
2.3.9.1 Material para limpieza	0.00	150,000.00	150,000.00	41,697.90	108,302.10	108,302.10	108,302.10	108,302.10	108,302.10
2.3.9.1.01 Material para limpieza	0.00	150,000.00	150,000.00	41,697.90	108,302.10	108,302.10	108,302.10	108,302.10	108,302.10
2.3.9.3 Útiles menores médico-quirúrgicos	85,050.00	-50,000.00	35,050.00	35,050.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	85,050.00	-50,000.00	35,050.00	35,050.00	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 TEMPORAL

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Periodo: 2017

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0003.0100.10.100.0000	2,100,000.00	0.00	2,100,000.00	843,131.18	1,256,868.82	1,046,868.82	1,046,868.82	1,046,868.82	1,046,868.82
2.3 MATERIALES Y SUMINISTROS	1,906,900.00	-400,000.00	1,506,900.00	529,486.81	977,413.19	867,413.19	867,413.19	867,413.19	867,413.19
2.3.9.6 Productos eléctricos y afines	0.00	200,000.00	200,000.00	95,779.48	104,220.52	104,220.52	104,220.52	104,220.52	104,220.52
2.3.9.6.01 Productos eléctricos y afines	0.00	200,000.00	200,000.00	95,779.48	104,220.52	104,220.52	104,220.52	104,220.52	104,220.52
2.3.9.8 Otros repuestos y accesorios menores	36,880.00	0.00	36,880.00	36,880.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	36,880.00	0.00	36,880.00	36,880.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,300,140.00	-1,250,000.00	50,140.00	50,140.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,300,140.00	-1,250,000.00	50,140.00	50,140.00	0.00	0.00	0.00	0.00	0.00
03.00.00.0004.0100.10.100.0000	960,000.00	-65,000.00	895,000.00	322,394.72	572,605.28	476,605.28	476,605.28	476,605.28	476,605.28
2.2 CONTRATACIÓN DE SERVICIOS	96,450.00	405,000.00	501,450.00	83,939.23	417,510.77	371,510.77	371,510.77	371,510.77	371,510.77
2.2.3 VIÁTICOS	0.00	340,000.00	340,000.00	6,450.00	333,550.00	333,550.00	333,550.00	333,550.00	333,550.00
2.2.3.1 Viáticos dentro del país	0.00	340,000.00	340,000.00	6,450.00	333,550.00	333,550.00	333,550.00	333,550.00	333,550.00
2.2.3.1.01 Viáticos dentro del país	0.00	340,000.00	340,000.00	6,450.00	333,550.00	333,550.00	333,550.00	333,550.00	333,550.00
2.2.4 TRANSPORTE Y ALMACENAJE	1,350.00	0.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3 Almacenaje	1,350.00	0.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	1,350.00	0.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	95,100.00	0.00	95,100.00	49,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	95,100.00	0.00	95,100.00	49,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	95,100.00	0.00	95,100.00	49,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	45,000.00	45,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	45,000.00	45,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	45,000.00	45,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	20,000.00	20,000.00	12,039.23	7,960.77	7,960.77	7,960.77	7,960.77	7,960.77
2.2.8.2 Comisiones y gastos bancarios	0.00	20,000.00	20,000.00	12,039.23	7,960.77	7,960.77	7,960.77	7,960.77	7,960.77
2.2.8.2.01 Comisiones y gastos bancarios	0.00	20,000.00	20,000.00	12,039.23	7,960.77	7,960.77	7,960.77	7,960.77	7,960.77
2.3 MATERIALES Y SUMINISTROS	863,550.00	-470,000.00	393,550.00	238,455.49	155,094.51	105,094.51	105,094.51	105,094.51	105,094.51
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	100,500.00	-20,000.00	80,500.00	17,300.00	63,200.00	13,200.00	13,200.00	13,200.00	13,200.00
2.3.1.1 Alimentos y bebidas para personas	100,500.00	-20,000.00	80,500.00	17,300.00	63,200.00	13,200.00	13,200.00	13,200.00	13,200.00
2.3.1.1.01 Alimentos y bebidas para personas	100,500.00	-20,000.00	80,500.00	17,300.00	63,200.00	13,200.00	13,200.00	13,200.00	13,200.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	22,225.00	10,000.00	10,000.00	26,475.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
2.3.3.2 Productos de papel y cartón	0.00	10,000.00	10,000.00	4,250.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
2.3.3.2.01 Productos de papel y cartón	0.00	10,000.00	10,000.00	4,250.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
2.3.3.3 Productos de artes gráficas	22,225.00	0.00	22,225.00	22,225.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	22,225.00	0.00	22,225.00	22,225.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	46,170.00	-10,000.00	36,170.00	36,170.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	25,125.00	-10,000.00	15,125.00	15,125.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	25,125.00	-10,000.00	15,125.00	15,125.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	21,045.00	0.00	21,045.00	21,045.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	21,045.00	0.00	21,045.00	21,045.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	24,503.00	-10,000.00	14,503.00	14,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	24,503.00	-10,000.00	14,503.00	14,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	24,503.00	-10,000.00	14,503.00	14,503.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0004.0100.10.100.0000	960,000.00	-65,000.00	895,000.00	322,394.72	572,605.28	476,605.28	476,605.28	476,605.28	476,605.28
2.3 MATERIALES Y SUMINISTROS	863,550.00	-470,000.00	393,550.00	238,455.49	155,094.51	105,094.51	105,094.51	105,094.51	105,094.51
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	54,785.00	-17,000.00	37,785.00	37,785.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	54,785.00	-17,000.00	37,785.00	37,785.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	25,795.00	-10,000.00	15,795.00	15,795.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	28,990.00	-7,000.00	21,990.00	21,990.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	615,367.00	-423,000.00	192,367.00	106,222.49	86,144.51	86,144.51	86,144.51	86,144.51	86,144.51
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	77,000.00	77,000.00	13,180.48	63,819.52	63,819.52	63,819.52	63,819.52	63,819.52
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	77,000.00	77,000.00	13,180.48	63,819.52	63,819.52	63,819.52	63,819.52	63,819.52
2.3.9.6 Productos eléctricos y afines	0.00	50,000.00	50,000.00	27,675.01	22,324.99	22,324.99	22,324.99	22,324.99	22,324.99
2.3.9.6.01 Productos eléctricos y afines	0.00	50,000.00	50,000.00	27,675.01	22,324.99	22,324.99	22,324.99	22,324.99	22,324.99
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	615,367.00	-550,000.00	65,367.00	65,367.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	615,367.00	-550,000.00	65,367.00	65,367.00	0.00	0.00	0.00	0.00	0.00
03.00.00.0005.0100.10.100.0000	960,000.00	-8,000.00	952,000.00	388,151.89	563,848.11	467,848.11	467,848.11	467,848.11	467,848.11
2.2 CONTRATACIÓN DE SERVICIOS	135,755.00	340,000.00	475,755.00	170,491.09	305,263.91	259,263.91	259,263.91	259,263.91	259,263.91
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	20,000.00	20,000.00	16,700.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
2.2.2.2 Impresión y encuadernación	0.00	20,000.00	20,000.00	16,700.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
2.2.2.2.01 Impresión y encuadernación	0.00	20,000.00	20,000.00	16,700.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
2.2.3 VIÁTICOS	20,655.00	0.00	20,655.00	20,655.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	20,655.00	0.00	20,655.00	20,655.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	20,655.00	0.00	20,655.00	20,655.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	95,100.00	0.00	95,100.00	49,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	95,100.00	0.00	95,100.00	49,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	95,100.00	0.00	95,100.00	49,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	20,000.00	290,000.00	310,000.00	63,469.07	246,530.93	246,530.93	246,530.93	246,530.93	246,530.93
2.2.7.1 Contratación de obras menores	0.00	80,000.00	80,000.00	21,590.00	58,410.00	58,410.00	58,410.00	58,410.00	58,410.00
2.2.7.1.01 Obras menores en edificaciones	0.00	80,000.00	80,000.00	21,590.00	58,410.00	58,410.00	58,410.00	58,410.00	58,410.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	20,000.00	210,000.00	230,000.00	41,879.07	188,120.93	188,120.93	188,120.93	188,120.93	188,120.93
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	60,000.00	60,000.00	27,668.00	32,332.00	32,332.00	32,332.00	32,332.00	32,332.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	20,000.00	150,000.00	170,000.00	14,211.07	155,788.93	155,788.93	155,788.93	155,788.93	155,788.93
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	30,000.00	30,000.00	20,567.02	9,432.98	9,432.98	9,432.98	9,432.98	9,432.98
2.2.8.2 Comisiones y gastos bancarios	0.00	30,000.00	30,000.00	20,567.02	9,432.98	9,432.98	9,432.98	9,432.98	9,432.98
2.2.8.2.01 Comisiones y gastos bancarios	0.00	30,000.00	30,000.00	20,567.02	9,432.98	9,432.98	9,432.98	9,432.98	9,432.98
2.3 MATERIALES Y SUMINISTROS	824,245.00	-348,000.00	476,245.00	217,660.80	258,584.20	208,584.20	208,584.20	208,584.20	208,584.20
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	100,500.00	-25,000.00	75,500.00	7,846.15	67,653.85	67,653.85	67,653.85	67,653.85	67,653.85
2.3.1.1 Alimentos y bebidas para personas	100,500.00	-25,000.00	75,500.00	7,846.15	67,653.85	67,653.85	67,653.85	67,653.85	67,653.85
2.3.1.1.01 Alimentos y bebidas para personas	100,500.00	-25,000.00	75,500.00	7,846.15	67,653.85	67,653.85	67,653.85	67,653.85	67,653.85
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	22,225.00	0.00	22,225.00	22,225.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	22,225.00	0.00	22,225.00	22,225.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	22,225.00	0.00	22,225.00	22,225.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	46,170.00	47,000.00	93,170.00	26,204.41	66,965.59	66,965.59	66,965.59	66,965.59	66,965.59
2.3.5.3 Llantas y neumáticos	25,125.00	27,000.00	52,125.00	334.32	51,790.68	51,790.68	51,790.68	51,790.68	51,790.68
2.3.5.3.01 Llantas y neumáticos	25,125.00	27,000.00	52,125.00	334.32	51,790.68	51,790.68	51,790.68	51,790.68	51,790.68

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0005.0100.10.100.0000	960,000.00	-8,000.00	952,000.00	388,151.89	563,848.11	467,848.11	467,848.11	467,848.11	467,848.11
2.3 MATERIALES Y SUMINISTROS	824,245.00	-348,000.00	476,245.00	217,660.80	258,584.20	208,584.20	208,584.20	208,584.20	208,584.20
2.3.5.5 Artículos de plástico	21,045.00	20,000.00	41,045.00	25,870.09	15,174.91	15,174.91	15,174.91	15,174.91	15,174.91
2.3.5.5.01 Artículos de plástico	21,045.00	20,000.00	41,045.00	25,870.09	15,174.91	15,174.91	15,174.91	15,174.91	15,174.91
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	24,503.00	0.00	24,503.00	24,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	24,503.00	0.00	24,503.00	24,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	24,503.00	0.00	24,503.00	24,503.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	75,095.00	-20,000.00	55,095.00	55,095.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	75,095.00	-20,000.00	55,095.00	55,095.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	25,795.00	0.00	25,795.00	25,795.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	20,310.00	-10,000.00	10,310.00	10,310.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	28,990.00	-10,000.00	18,990.00	18,990.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	555,752.00	-350,000.00	205,752.00	81,787.24	123,964.76	73,964.76	73,964.76	73,964.76	73,964.76
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	70,000.00	70,000.00	25,335.42	44,664.58	44,664.58	44,664.58	44,664.58	44,664.58
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	70,000.00	70,000.00	25,335.42	44,664.58	44,664.58	44,664.58	44,664.58	44,664.58
2.3.9.6 Productos eléctricos y afines	0.00	50,000.00	50,000.00	20,699.82	29,300.18	29,300.18	29,300.18	29,300.18	29,300.18
2.3.9.6.01 Productos eléctricos y afines	0.00	50,000.00	50,000.00	20,699.82	29,300.18	29,300.18	29,300.18	29,300.18	29,300.18
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	555,752.00	-470,000.00	85,752.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	555,752.00	-470,000.00	85,752.00	35,752.00	50,000.00	0.00	0.00	0.00	0.00
03.00.00.0006.0100.10.100.0000	960,000.00	0.00	960,000.00	491,654.22	468,345.78	372,345.78	372,345.78	372,345.78	372,345.78
2.2 CONTRATACIÓN DE SERVICIOS	286,630.00	330,000.00	616,630.00	198,284.22	418,345.78	372,345.78	372,345.78	372,345.78	372,345.78
2.2.1 SERVICIOS BÁSICOS	55,287.00	0.00	55,287.00	55,287.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	15,144.00	0.00	15,144.00	15,144.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	15,144.00	0.00	15,144.00	15,144.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	17,143.00	0.00	17,143.00	17,143.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	17,143.00	0.00	17,143.00	17,143.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	11,000.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	11,000.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	18,400.00	0.00	18,400.00	18,400.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	18,400.00	0.00	18,400.00	18,400.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	18,400.00	0.00	18,400.00	18,400.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	20,655.00	340,000.00	360,655.00	25,584.98	335,070.02	335,070.02	335,070.02	335,070.02	335,070.02
2.2.3.1 Viáticos dentro del país	0.00	340,000.00	340,000.00	4,929.98	335,070.02	335,070.02	335,070.02	335,070.02	335,070.02
2.2.3.1.01 Viáticos dentro del país	0.00	340,000.00	340,000.00	4,929.98	335,070.02	335,070.02	335,070.02	335,070.02	335,070.02
2.2.3.2 Viáticos fuera del país	20,655.00	0.00	20,655.00	20,655.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	20,655.00	0.00	20,655.00	20,655.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	95,100.00	-10,000.00	85,100.00	14,600.00	70,500.00	24,500.00	24,500.00	24,500.00	24,500.00
2.2.5.1 Alquileres y rentas de edificios y locales	0.00	25,000.00	25,000.00	500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	0.00	25,000.00	25,000.00	500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
2.2.5.3 Alquileres de maquinarias y equipos	95,100.00	-35,000.00	60,100.00	14,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	95,100.00	-35,000.00	60,100.00	14,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	79,341.00	0.00	79,341.00	79,341.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0006.0100.10.100.0000	960,000.00	0.00	960,000.00	491,654.22	468,345.78	372,345.78	372,345.78	372,345.78	372,345.78
2.2 CONTRATACIÓN DE SERVICIOS	286,630.00	330,000.00	616,630.00	198,284.22	418,345.78	372,345.78	372,345.78	372,345.78	372,345.78
2.2.7.1 Contratación de obras menores	30,408.00	0.00	30,408.00	30,408.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	17,825.00	0.00	17,825.00	17,825.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	12,583.00	0.00	12,583.00	12,583.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	48,933.00	0.00	48,933.00	48,933.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	13,421.00	0.00	13,421.00	13,421.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	15,512.00	0.00	15,512.00	15,512.00	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	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	17,847.00	0.00	17,847.00	5,071.24	12,775.76	12,775.76	12,775.76	12,775.76	12,775.76
2.2.8.2 Comisiones y gastos bancarios	17,847.00	0.00	17,847.00	5,071.24	12,775.76	12,775.76	12,775.76	12,775.76	12,775.76
2.2.8.2.01 Comisiones y gastos bancarios	17,847.00	0.00	17,847.00	5,071.24	12,775.76	12,775.76	12,775.76	12,775.76	12,775.76
2.3 MATERIALES Y SUMINISTROS	673,370.00	-330,000.00	343,370.00	293,370.00	50,000.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	100,500.00	-20,000.00	80,500.00	30,500.00	50,000.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	100,500.00	-20,000.00	80,500.00	30,500.00	50,000.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	100,500.00	-20,000.00	80,500.00	30,500.00	50,000.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	60,375.00	-10,000.00	50,375.00	50,375.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	14,000.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	14,000.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	11,100.00	0.00	11,100.00	11,100.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	11,100.00	0.00	11,100.00	11,100.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	22,225.00	-10,000.00	12,225.00	12,225.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	22,225.00	-10,000.00	12,225.00	12,225.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	13,050.00	0.00	13,050.00	13,050.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	13,050.00	0.00	13,050.00	13,050.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	46,170.00	-10,000.00	36,170.00	36,170.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	25,125.00	-10,000.00	15,125.00	15,125.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	25,125.00	-10,000.00	15,125.00	15,125.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	21,045.00	0.00	21,045.00	21,045.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	21,045.00	0.00	21,045.00	21,045.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	72,217.00	-25,000.00	47,217.00	47,217.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	24,503.00	-15,000.00	9,503.00	9,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	24,503.00	-15,000.00	9,503.00	9,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	12,350.00	0.00	12,350.00	12,350.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	12,350.00	0.00	12,350.00	12,350.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	35,364.00	-10,000.00	25,364.00	25,364.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	17,170.00	0.00	17,170.00	17,170.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	18,194.00	-10,000.00	8,194.00	8,194.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	87,317.00	-35,000.00	52,317.00	52,317.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	75,095.00	-35,000.00	40,095.00	40,095.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	25,795.00	-10,000.00	15,795.00	15,795.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	20,310.00	-10,000.00	10,310.00	10,310.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	28,990.00	-15,000.00	13,990.00	13,990.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	12,222.00	0.00	12,222.00	12,222.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	12,222.00	0.00	12,222.00	12,222.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0006.0100.10.100.0000	960,000.00	0.00	960,000.00	491,654.22	468,345.78	372,345.78	372,345.78	372,345.78	372,345.78
2.3 MATERIALES Y SUMINISTROS	673,370.00	-330,000.00	343,370.00	293,370.00	50,000.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	306,791.00	-230,000.00	76,791.00	76,791.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	16,000.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	16,000.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	11,025.00	0.00	11,025.00	11,025.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	11,025.00	0.00	11,025.00	11,025.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico-quirúrgicos	13,143.00	0.00	13,143.00	13,143.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	13,143.00	0.00	13,143.00	13,143.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	19,000.00	0.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	19,000.00	0.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	247,623.00	-230,000.00	17,623.00	17,623.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	247,623.00	-230,000.00	17,623.00	17,623.00	0.00	0.00	0.00	0.00	0.00
03.00.00.0007.0100.10.100.0000	960,000.00	98,000.00	1,058,000.00	584,432.23	473,567.77	377,567.77	377,567.77	377,567.77	377,567.77
2.2 CONTRATACIÓN DE SERVICIOS	366,487.00	208,000.00	574,487.00	241,386.85	333,100.15	287,100.15	287,100.15	287,100.15	287,100.15
2.2.1 SERVICIOS BÁSICOS	75,787.00	-10,000.00	65,787.00	60,097.09	5,689.91	5,689.91	5,689.91	5,689.91	5,689.91
2.2.1.2 Servicios telefónico de larga distancia	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	15,144.00	-10,000.00	5,144.00	5,144.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	15,144.00	-10,000.00	5,144.00	5,144.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	17,143.00	0.00	17,143.00	14,803.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
2.2.1.5.01 Servicio de internet y televisión por cable	17,143.00	0.00	17,143.00	14,803.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
2.2.1.6 Electricidad	11,000.00	0.00	11,000.00	7,650.09	3,349.91	3,349.91	3,349.91	3,349.91	3,349.91
2.2.1.6.01 Energía eléctrica	11,000.00	0.00	11,000.00	7,650.09	3,349.91	3,349.91	3,349.91	3,349.91	3,349.91
2.2.1.7 Agua	10,900.00	0.00	10,900.00	10,900.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	10,900.00	0.00	10,900.00	10,900.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	9,600.00	0.00	9,600.00	9,600.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	9,600.00	0.00	9,600.00	9,600.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	18,400.00	10,000.00	28,400.00	10,759.72	17,640.28	17,640.28	17,640.28	17,640.28	17,640.28
2.2.2.2 Impresión y encuadernación	18,400.00	10,000.00	28,400.00	10,759.72	17,640.28	17,640.28	17,640.28	17,640.28	17,640.28
2.2.2.2.01 Impresión y encuadernación	18,400.00	10,000.00	28,400.00	10,759.72	17,640.28	17,640.28	17,640.28	17,640.28	17,640.28
2.2.3 VIÁTICOS	25,655.00	210,000.00	235,655.00	26,140.00	209,515.00	209,515.00	209,515.00	209,515.00	209,515.00
2.2.3.1 Viáticos dentro del país	5,000.00	230,000.00	235,000.00	25,485.00	209,515.00	209,515.00	209,515.00	209,515.00	209,515.00
2.2.3.1.01 Viáticos dentro del país	5,000.00	230,000.00	235,000.00	25,485.00	209,515.00	209,515.00	209,515.00	209,515.00	209,515.00
2.2.3.2 Viáticos fuera del país	20,655.00	-20,000.00	655.00	655.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	20,655.00	-20,000.00	655.00	655.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	8,100.00	0.00	8,100.00	7,560.00	540.00	540.00	540.00	540.00	540.00
2.2.4.1 Pasajes	3,000.00	0.00	3,000.00	2,460.00	540.00	540.00	540.00	540.00	540.00
2.2.4.1.01 Pasajes	3,000.00	0.00	3,000.00	2,460.00	540.00	540.00	540.00	540.00	540.00
2.2.4.2 Fletes	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3 Almacenaje	1,350.00	0.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	1,350.00	0.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	2,150.00	0.00	2,150.00	2,150.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	2,150.00	0.00	2,150.00	2,150.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	102,285.00	-30,000.00	72,285.00	26,285.00	46,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	7,185.00	0.00	7,185.00	7,185.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	7,185.00	0.00	7,185.00	7,185.00	0.00	0.00	0.00	0.00	0.00

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0007.0100.10.100.0000	960,000.00	98,000.00	1,058,000.00	584,432.23	473,567.77	377,567.77	377,567.77	377,567.77	377,567.77
2.2 CONTRATACIÓN DE SERVICIOS	366,487.00	208,000.00	574,487.00	241,386.85	333,100.15	287,100.15	287,100.15	287,100.15	287,100.15
2.2.5.3 Alquileres de maquinarias y equipos	95,100.00	-30,000.00	65,100.00	19,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	95,100.00	-30,000.00	65,100.00	19,100.00	46,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	96,613.00	23,000.00	119,613.00	77,531.00	42,082.00	42,082.00	42,082.00	42,082.00	42,082.00
2.2.7.1 Contratación de obras menores	30,408.00	0.00	30,408.00	30,408.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	17,825.00	0.00	17,825.00	17,825.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	12,583.00	0.00	12,583.00	12,583.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	66,205.00	23,000.00	89,205.00	47,123.00	42,082.00	42,082.00	42,082.00	42,082.00	42,082.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	13,421.00	0.00	13,421.00	13,421.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	15,512.00	0.00	15,512.00	15,512.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	10,372.00	0.00	10,372.00	7,782.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	6,900.00	0.00	6,900.00	6,900.00	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	20,000.00	23,000.00	43,000.00	3,508.00	39,492.00	39,492.00	39,492.00	39,492.00	39,492.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	39,647.00	5,000.00	44,647.00	33,014.04	11,632.96	11,632.96	11,632.96	11,632.96	11,632.96
2.2.8.2 Comisiones y gastos bancarios	17,847.00	0.00	17,847.00	12,214.04	5,632.96	5,632.96	5,632.96	5,632.96	5,632.96
2.2.8.2.01 Comisiones y gastos bancarios	17,847.00	0.00	17,847.00	12,214.04	5,632.96	5,632.96	5,632.96	5,632.96	5,632.96
2.2.8.5 Fumigación, lavandería, limpieza e higiene	13,600.00	5,000.00	18,600.00	12,600.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.2.8.5.02 Lavandería	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	6,600.00	5,000.00	11,600.00	5,600.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.2.8.6 Organización de eventos y festividades	8,200.00	0.00	8,200.00	8,200.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	8,200.00	0.00	8,200.00	8,200.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	593,513.00	-110,000.00	483,513.00	343,045.38	140,467.62	90,467.62	90,467.62	90,467.62	90,467.62
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	100,500.00	-10,000.00	90,500.00	22,048.47	68,451.53	18,451.53	18,451.53	18,451.53	18,451.53
2.3.1.1 Alimentos y bebidas para personas	100,500.00	-10,000.00	90,500.00	22,048.47	68,451.53	18,451.53	18,451.53	18,451.53	18,451.53
2.3.1.1.01 Alimentos y bebidas para personas	100,500.00	-10,000.00	90,500.00	22,048.47	68,451.53	18,451.53	18,451.53	18,451.53	18,451.53
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	60,375.00	-1,000.00	59,375.00	49,434.70	9,940.30	9,940.30	9,940.30	9,940.30	9,940.30
2.3.3.1 Papel de escritorio	14,000.00	0.00	14,000.00	12,420.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00
2.3.3.1.01 Papel de escritorio	14,000.00	0.00	14,000.00	12,420.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00
2.3.3.2 Productos de papel y cartón	11,100.00	0.00	11,100.00	11,100.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	11,100.00	0.00	11,100.00	11,100.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	22,225.00	-10,000.00	12,225.00	12,225.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	22,225.00	-10,000.00	12,225.00	12,225.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	13,050.00	9,000.00	22,050.00	13,689.70	8,360.30	8,360.30	8,360.30	8,360.30	8,360.30
2.3.3.6.01 Especies timbradas y valoradas	13,050.00	9,000.00	22,050.00	13,689.70	8,360.30	8,360.30	8,360.30	8,360.30	8,360.30
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	46,170.00	-10,000.00	36,170.00	29,305.39	6,864.61	6,864.61	6,864.61	6,864.61	6,864.61
2.3.5.3 Llantas y neumáticos	25,125.00	-10,000.00	15,125.00	15,125.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	25,125.00	-10,000.00	15,125.00	15,125.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	21,045.00	0.00	21,045.00	14,180.39	6,864.61	6,864.61	6,864.61	6,864.61	6,864.61
2.3.5.5.01 Artículos de plástico	21,045.00	0.00	21,045.00	14,180.39	6,864.61	6,864.61	6,864.61	6,864.61	6,864.61
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	94,332.00	-10,000.00	84,332.00	82,986.00	1,346.00	1,346.00	1,346.00	1,346.00	1,346.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	24,503.00	-10,000.00	14,503.00	14,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	24,503.00	-10,000.00	14,503.00	14,503.00	0.00	0.00	0.00	0.00	0.00

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0007.0100.10.100.0000	960,000.00	98,000.00	1,058,000.00	584,432.23	473,567.77	377,567.77	377,567.77	377,567.77	377,567.77
2.3 MATERIALES Y SUMINISTROS	593,513.00	-110,000.00	483,513.00	343,045.38	140,467.62	90,467.62	90,467.62	90,467.62	90,467.62
2.3.6.2 Productos de vidrio, loza y porcelana	21,550.00	0.00	21,550.00	21,550.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	9,200.00	0.00	9,200.00	9,200.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	12,350.00	0.00	12,350.00	12,350.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	48,279.00	0.00	48,279.00	46,933.00	1,346.00	1,346.00	1,346.00	1,346.00	1,346.00
2.3.6.3.01 Productos ferrosos	3,275.00	0.00	3,275.00	3,275.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	17,170.00	0.00	17,170.00	17,170.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	2,620.00	0.00	2,620.00	2,620.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	18,194.00	0.00	18,194.00	16,848.00	1,346.00	1,346.00	1,346.00	1,346.00	1,346.00
2.3.6.3.06 Accesorios de metal	7,020.00	0.00	7,020.00	7,020.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	98,667.00	-2,000.00	96,667.00	92,619.00	4,048.00	4,048.00	4,048.00	4,048.00	4,048.00
2.3.7.1 Combustibles y lubricantes	78,595.00	-2,000.00	76,595.00	72,547.00	4,048.00	4,048.00	4,048.00	4,048.00	4,048.00
2.3.7.1.01 Gasolina	25,795.00	0.00	25,795.00	25,795.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	20,310.00	0.00	20,310.00	20,310.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	28,990.00	-10,000.00	18,990.00	18,990.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	0.00	3,000.00	3,000.00	2,587.00	413.00	413.00	413.00	413.00	413.00
2.3.7.1.06 Lubricantes	3,500.00	5,000.00	8,500.00	4,865.00	3,635.00	3,635.00	3,635.00	3,635.00	3,635.00
2.3.7.2 Productos químicos y conexos	20,072.00	0.00	20,072.00	20,072.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.02 Productos fotoquímicos	5,650.00	0.00	5,650.00	5,650.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	12,222.00	0.00	12,222.00	12,222.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	2,200.00	0.00	2,200.00	2,200.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	193,469.00	-77,000.00	116,469.00	66,651.82	49,817.18	49,817.18	49,817.18	49,817.18	49,817.18
2.3.9.1 Material para limpieza	16,000.00	0.00	16,000.00	15,860.00	140.00	140.00	140.00	140.00	140.00
2.3.9.1.01 Material para limpieza	16,000.00	0.00	16,000.00	15,860.00	140.00	140.00	140.00	140.00	140.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	11,025.00	25,000.00	36,025.00	4,573.27	31,451.73	31,451.73	31,451.73	31,451.73	31,451.73
2.3.9.2.01 Útiles de escritorio, oficina e informática	11,025.00	25,000.00	36,025.00	4,573.27	31,451.73	31,451.73	31,451.73	31,451.73	31,451.73
2.3.9.3 Útiles menores médico-quirúrgicos	13,143.00	0.00	13,143.00	13,143.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	13,143.00	0.00	13,143.00	13,143.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	2,805.00	0.00	2,805.00	2,343.13	461.87	461.87	461.87	461.87	461.87
2.3.9.5.01 Útiles de cocina y comedor	2,805.00	0.00	2,805.00	2,343.13	461.87	461.87	461.87	461.87	461.87
2.3.9.6 Productos eléctricos y afines	4,196.00	0.00	4,196.00	1,657.42	2,538.58	2,538.58	2,538.58	2,538.58	2,538.58
2.3.9.6.01 Productos eléctricos y afines	4,196.00	0.00	4,196.00	1,657.42	2,538.58	2,538.58	2,538.58	2,538.58	2,538.58
2.3.9.8 Otros repuestos y accesorios menores	19,000.00	-10,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	19,000.00	-10,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	127,300.00	-92,000.00	35,300.00	20,075.00	15,225.00	15,225.00	15,225.00	15,225.00	15,225.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	127,300.00	-92,000.00	35,300.00	20,075.00	15,225.00	15,225.00	15,225.00	15,225.00	15,225.00
03.00.00.0008.0100.10.100.0000	1,878,060.00	1,000.00	1,879,060.00	946,567.75	932,492.25	744,686.25	744,686.25	744,686.25	744,686.25
2.2 CONTRATACIÓN DE SERVICIOS	507,770.00	430,000.00	937,770.00	446,915.42	490,854.58	403,048.58	403,048.58	403,048.58	403,048.58
2.2.1 SERVICIOS BÁSICOS	130,084.00	50,000.00	180,084.00	136,195.44	43,888.56	43,888.56	43,888.56	43,888.56	43,888.56
2.2.1.2 Servicios telefónico de larga distancia	29,320.00	0.00	29,320.00	29,320.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	29,320.00	0.00	29,320.00	29,320.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	28,600.00	50,000.00	78,600.00	41,911.44	36,688.56	36,688.56	36,688.56	36,688.56	36,688.56
2.2.1.3.01 Teléfono local	28,600.00	50,000.00	78,600.00	41,911.44	36,688.56	36,688.56	36,688.56	36,688.56	36,688.56
2.2.1.5 Servicio de internet y televisión por cable	14,155.00	0.00	14,155.00	14,155.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	14,155.00	0.00	14,155.00	14,155.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0008.0100.10.100.0000	1,878,060.00	1,000.00	1,879,060.00	946,567.75	932,492.25	744,686.25	744,686.25	744,686.25	744,686.25
2.2 CONTRATACIÓN DE SERVICIOS	507,770.00	430,000.00	937,770.00	446,915.42	490,854.58	403,048.58	403,048.58	403,048.58	403,048.58
2.2.1.6 Electricidad	19,250.00	0.00	19,250.00	19,250.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	19,250.00	0.00	19,250.00	19,250.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	20,159.00	0.00	20,159.00	12,959.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
2.2.1.7.01 Agua	20,159.00	0.00	20,159.00	12,959.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
2.2.1.8 Recolección de residuos	18,600.00	0.00	18,600.00	18,600.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	18,600.00	0.00	18,600.00	18,600.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	35,000.00	0.00	35,000.00	25,029.00	9,971.00	9,971.00	9,971.00	9,971.00	9,971.00
2.2.2.2 Impresión y encuadernación	35,000.00	0.00	35,000.00	25,029.00	9,971.00	9,971.00	9,971.00	9,971.00	9,971.00
2.2.2.2.01 Impresión y encuadernación	35,000.00	0.00	35,000.00	25,029.00	9,971.00	9,971.00	9,971.00	9,971.00	9,971.00
2.2.3 VIÁTICOS	36,355.00	320,000.00	356,355.00	42,751.00	313,604.00	313,604.00	313,604.00	313,604.00	313,604.00
2.2.3.1 Viáticos dentro del país	14,700.00	320,000.00	334,700.00	21,096.00	313,604.00	313,604.00	313,604.00	313,604.00	313,604.00
2.2.3.1.01 Viáticos dentro del país	14,700.00	320,000.00	334,700.00	21,096.00	313,604.00	313,604.00	313,604.00	313,604.00	313,604.00
2.2.3.2 Viáticos fuera del país	21,655.00	0.00	21,655.00	21,655.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	21,655.00	0.00	21,655.00	21,655.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	51,100.00	0.00	51,100.00	51,100.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	27,000.00	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	27,000.00	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	11,600.00	0.00	11,600.00	11,600.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	11,600.00	0.00	11,600.00	11,600.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3 Almacenaje	11,350.00	0.00	11,350.00	11,350.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	11,350.00	0.00	11,350.00	11,350.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	1,150.00	0.00	1,150.00	1,150.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	1,150.00	0.00	1,150.00	1,150.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	54,285.00	0.00	54,285.00	34,285.00	20,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	21,185.00	0.00	21,185.00	21,185.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	21,185.00	0.00	21,185.00	21,185.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	33,100.00	0.00	33,100.00	13,100.00	20,000.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	33,100.00	0.00	33,100.00	13,100.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	156,892.00	30,000.00	186,892.00	99,645.98	87,246.02	19,440.02	19,440.02	19,440.02	19,440.02
2.2.7.1 Contratación de obras menores	43,408.00	0.00	43,408.00	23,408.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	31,825.00	0.00	31,825.00	11,825.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	11,583.00	0.00	11,583.00	11,583.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	113,484.00	30,000.00	143,484.00	76,237.98	67,246.02	19,440.02	19,440.02	19,440.02	19,440.02
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	32,700.00	0.00	32,700.00	12,700.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	22,512.00	0.00	22,512.00	22,512.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	12,372.00	0.00	12,372.00	12,372.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	15,900.00	0.00	15,900.00	15,900.00	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	30,000.00	30,000.00	60,000.00	12,753.98	47,246.02	19,440.02	19,440.02	19,440.02	19,440.02
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	44,054.00	30,000.00	74,054.00	57,909.00	16,145.00	16,145.00	16,145.00	16,145.00	16,145.00
2.2.8.2 Comisiones y gastos bancarios	10,254.00	30,000.00	40,254.00	24,109.00	16,145.00	16,145.00	16,145.00	16,145.00	16,145.00
2.2.8.2.01 Comisiones y gastos bancarios	10,254.00	30,000.00	40,254.00	24,109.00	16,145.00	16,145.00	16,145.00	16,145.00	16,145.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	23,600.00	0.00	23,600.00	23,600.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	17,000.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	6,600.00	0.00	6,600.00	6,600.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0008.0100.10.100.0000	1,878,060.00	1,000.00	1,879,060.00	946,567.75	932,492.25	744,686.25	744,686.25	744,686.25	744,686.25
2.2 CONTRATACIÓN DE SERVICIOS	507,770.00	430,000.00	937,770.00	446,915.42	490,854.58	403,048.58	403,048.58	403,048.58	403,048.58
2.2.8.6 Organización de eventos y festividades	10,200.00	0.00	10,200.00	10,200.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	10,200.00	0.00	10,200.00	10,200.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,370,290.00	-429,000.00	941,290.00	499,652.33	441,637.67	341,637.67	341,637.67	341,637.67	341,637.67
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	300,500.00	-140,000.00	160,500.00	30,852.40	129,647.60	29,647.60	29,647.60	29,647.60	29,647.60
2.3.1.1 Alimentos y bebidas para personas	300,500.00	-140,000.00	160,500.00	30,852.40	129,647.60	29,647.60	29,647.60	29,647.60	29,647.60
2.3.1.1.01 Alimentos y bebidas para personas	300,500.00	-140,000.00	160,500.00	30,852.40	129,647.60	29,647.60	29,647.60	29,647.60	29,647.60
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	213,875.00	-50,000.00	163,875.00	51,245.00	112,630.00	112,630.00	112,630.00	112,630.00	112,630.00
2.3.3.1 Papel de escritorio	178,500.00	-50,000.00	128,500.00	15,870.00	112,630.00	112,630.00	112,630.00	112,630.00	112,630.00
2.3.3.1.01 Papel de escritorio	178,500.00	-50,000.00	128,500.00	15,870.00	112,630.00	112,630.00	112,630.00	112,630.00	112,630.00
2.3.3.2 Productos de papel y cartón	11,100.00	0.00	11,100.00	11,100.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	11,100.00	0.00	11,100.00	11,100.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	13,225.00	0.00	13,225.00	13,225.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	13,225.00	0.00	13,225.00	13,225.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	11,050.00	0.00	11,050.00	11,050.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	11,050.00	0.00	11,050.00	11,050.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	31,170.00	0.00	31,170.00	31,170.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	10,125.00	0.00	10,125.00	10,125.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	10,125.00	0.00	10,125.00	10,125.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	21,045.00	0.00	21,045.00	21,045.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	21,045.00	0.00	21,045.00	21,045.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	82,332.00	-10,000.00	72,332.00	72,332.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	14,503.00	0.00	14,503.00	14,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	14,503.00	0.00	14,503.00	14,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	29,550.00	-10,000.00	19,550.00	19,550.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	9,200.00	0.00	9,200.00	9,200.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	20,350.00	-10,000.00	10,350.00	10,350.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	38,279.00	0.00	38,279.00	38,279.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	8,275.00	0.00	8,275.00	8,275.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	17,170.00	0.00	17,170.00	17,170.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	4,620.00	0.00	4,620.00	4,620.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	3,194.00	0.00	3,194.00	3,194.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	5,020.00	0.00	5,020.00	5,020.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	165,632.00	0.00	165,632.00	165,632.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	109,775.00	0.00	109,775.00	109,775.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	15,795.00	0.00	15,795.00	15,795.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	30,310.00	0.00	30,310.00	30,310.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	38,990.00	0.00	38,990.00	38,990.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	24,680.00	0.00	24,680.00	24,680.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	55,857.00	0.00	55,857.00	55,857.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.02 Productos fotoquímicos	25,650.00	0.00	25,650.00	25,650.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	23,222.00	0.00	23,222.00	23,222.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	6,985.00	0.00	6,985.00	6,985.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0008.0100.10.100.0000	1,878,060.00	1,000.00	1,879,060.00	946,567.75	932,492.25	744,686.25	744,686.25	744,686.25	744,686.25
2.3 MATERIALES Y SUMINISTROS	1,370,290.00	-429,000.00	941,290.00	499,652.33	441,637.67	341,637.67	341,637.67	341,637.67	341,637.67
2.3.9 PRODUCTOS Y ÚTILES VARIOS	576,781.00	-229,000.00	347,781.00	148,420.93	199,360.07	199,360.07	199,360.07	199,360.07	199,360.07
2.3.9.1 Material para limpieza	16,000.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	16,000.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	11,025.00	191,000.00	202,025.00	9,989.93	192,035.07	192,035.07	192,035.07	192,035.07	192,035.07
2.3.9.2.01 Útiles de escritorio, oficina e informática	11,025.00	191,000.00	202,025.00	9,989.93	192,035.07	192,035.07	192,035.07	192,035.07	192,035.07
2.3.9.3 Útiles menores médico-quirúrgicos	313,495.00	-270,000.00	43,495.00	43,495.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	313,495.00	-270,000.00	43,495.00	43,495.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	6,950.00	0.00	6,950.00	6,950.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	6,950.00	0.00	6,950.00	6,950.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	7,196.00	20,000.00	27,196.00	19,871.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00
2.3.9.6.01 Productos eléctricos y afines	7,196.00	20,000.00	27,196.00	19,871.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00
2.3.9.8 Otros repuestos y accesorios menores	19,000.00	0.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	19,000.00	0.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	203,115.00	-170,000.00	33,115.00	33,115.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	203,115.00	-170,000.00	33,115.00	33,115.00	0.00	0.00	0.00	0.00	0.00
03.00.00.0009.0100.10.100.0000	1,944,000.00	43,000.00	1,987,000.00	630,111.90	1,356,888.10	1,162,488.10	1,162,488.10	1,162,488.10	1,162,488.10
2.2 CONTRATACIÓN DE SERVICIOS	533,884.00	922,000.00	1,455,884.00	314,680.93	1,141,203.07	1,046,803.07	1,046,803.07	1,046,803.07	1,046,803.07
2.2.1 SERVICIOS BÁSICOS	133,580.00	-10,000.00	123,580.00	83,580.00	40,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	29,320.00	0.00	29,320.00	9,320.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	29,320.00	0.00	29,320.00	9,320.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	28,600.00	0.00	28,600.00	8,600.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	28,600.00	0.00	28,600.00	8,600.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	14,155.00	0.00	14,155.00	14,155.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	14,155.00	0.00	14,155.00	14,155.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	19,925.00	0.00	19,925.00	19,925.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	19,925.00	0.00	19,925.00	19,925.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	22,825.00	-10,000.00	12,825.00	12,825.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	22,825.00	-10,000.00	12,825.00	12,825.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	18,755.00	0.00	18,755.00	18,755.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	18,755.00	0.00	18,755.00	18,755.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	36,000.00	20,000.00	56,000.00	14,598.00	41,402.00	17,002.00	17,002.00	17,002.00	17,002.00
2.2.2.2 Impresión y encuadernación	36,000.00	20,000.00	56,000.00	14,598.00	41,402.00	17,002.00	17,002.00	17,002.00	17,002.00
2.2.2.2.01 Impresión y encuadernación	36,000.00	20,000.00	56,000.00	14,598.00	41,402.00	17,002.00	17,002.00	17,002.00	17,002.00
2.2.3 VIÁTICOS	40,256.00	977,000.00	1,017,256.00	5,056.00	1,012,200.00	1,012,200.00	1,012,200.00	1,012,200.00	1,012,200.00
2.2.3.1 Viáticos dentro del país	16,700.00	999,000.00	1,015,700.00	3,500.00	1,012,200.00	1,012,200.00	1,012,200.00	1,012,200.00	1,012,200.00
2.2.3.1.01 Viáticos dentro del país	16,700.00	999,000.00	1,015,700.00	3,500.00	1,012,200.00	1,012,200.00	1,012,200.00	1,012,200.00	1,012,200.00
2.2.3.2 Viáticos fuera del país	23,556.00	-22,000.00	1,556.00	1,556.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	23,556.00	-22,000.00	1,556.00	1,556.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	60,492.00	0.00	60,492.00	40,492.00	20,000.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	28,559.00	0.00	28,559.00	8,559.00	20,000.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	28,559.00	0.00	28,559.00	8,559.00	20,000.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	12,995.00	0.00	12,995.00	12,995.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	12,995.00	0.00	12,995.00	12,995.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3 Almacenaje	16,188.00	0.00	16,188.00	16,188.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	16,188.00	0.00	16,188.00	16,188.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	2,750.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	2,750.00	0.00	2,750.00	2,750.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0009.0100.10.100.0000	1,944,000.00	43,000.00	1,987,000.00	630,111.90	1,356,888.10	1,162,488.10	1,162,488.10	1,162,488.10	1,162,488.10
2.2 CONTRATACIÓN DE SERVICIOS	533,884.00	922,000.00	1,455,884.00	314,680.93	1,141,203.07	1,046,803.07	1,046,803.07	1,046,803.07	1,046,803.07
2.2.5 ALQUILERES Y RENTAS	57,673.00	-20,000.00	37,673.00	27,673.00	10,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	22,960.00	-10,000.00	12,960.00	12,960.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	22,960.00	-10,000.00	12,960.00	12,960.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	34,713.00	-10,000.00	24,713.00	14,713.00	10,000.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	34,713.00	-10,000.00	24,713.00	14,713.00	10,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	160,393.00	-65,000.00	95,393.00	95,393.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	44,758.00	-15,000.00	29,758.00	29,758.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	32,530.00	-15,000.00	17,530.00	17,530.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	12,228.00	0.00	12,228.00	12,228.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	115,635.00	-50,000.00	65,635.00	65,635.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	33,730.00	-20,000.00	13,730.00	13,730.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	22,862.00	-10,000.00	12,862.00	12,862.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	12,565.00	0.00	12,565.00	12,565.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	15,583.00	0.00	15,583.00	15,583.00	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	30,895.00	-20,000.00	10,895.00	10,895.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	45,490.00	20,000.00	65,490.00	47,888.93	17,601.07	17,601.07	17,601.07	17,601.07	17,601.07
2.2.8.2 Comisiones y gastos bancarios	10,425.00	20,000.00	30,425.00	12,823.93	17,601.07	17,601.07	17,601.07	17,601.07	17,601.07
2.2.8.2.01 Comisiones y gastos bancarios	10,425.00	20,000.00	30,425.00	12,823.93	17,601.07	17,601.07	17,601.07	17,601.07	17,601.07
2.2.8.5 Fumigación, lavandería, limpieza e higiene	23,520.00	0.00	23,520.00	23,520.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	17,518.00	0.00	17,518.00	17,518.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	6,002.00	0.00	6,002.00	6,002.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	11,545.00	0.00	11,545.00	11,545.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	11,545.00	0.00	11,545.00	11,545.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,410,116.00	-879,000.00	531,116.00	315,430.97	215,685.03	115,685.03	115,685.03	115,685.03	115,685.03
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	378,669.00	-268,000.00	110,669.00	10,669.00	100,000.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	378,669.00	-268,000.00	110,669.00	10,669.00	100,000.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	378,669.00	-268,000.00	110,669.00	10,669.00	100,000.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	55,674.00	0.00	55,674.00	48,374.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
2.3.3.1 Papel de escritorio	18,875.00	0.00	18,875.00	18,875.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	18,875.00	0.00	18,875.00	18,875.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	10,000.00	0.00	10,000.00	2,700.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
2.3.3.2.01 Productos de papel y cartón	10,000.00	0.00	10,000.00	2,700.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
2.3.3.3 Productos de artes gráficas	14,405.00	0.00	14,405.00	14,405.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	14,405.00	0.00	14,405.00	14,405.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	12,394.00	0.00	12,394.00	12,394.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	12,394.00	0.00	12,394.00	12,394.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	29,766.00	0.00	29,766.00	29,766.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	10,081.00	0.00	10,081.00	10,081.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	10,081.00	0.00	10,081.00	10,081.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	19,685.00	0.00	19,685.00	19,685.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	19,685.00	0.00	19,685.00	19,685.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
03.00.00.0009.0100.10.100.0000	1,944,000.00	43,000.00	1,987,000.00	630,111.90	1,356,888.10	1,162,488.10	1,162,488.10	1,162,488.10	1,162,488.10
2.3 MATERIALES Y SUMINISTROS	1,410,116.00	-879,000.00	531,116.00	315,430.97	215,685.03	115,685.03	115,685.03	115,685.03	115,685.03
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	64,899.00	-10,000.00	54,899.00	54,899.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	2,155.00	0.00	2,155.00	2,155.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	2,155.00	0.00	2,155.00	2,155.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	30,105.00	-10,000.00	20,105.00	20,105.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	8,970.00	0.00	8,970.00	8,970.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	21,135.00	-10,000.00	11,135.00	11,135.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	32,639.00	0.00	32,639.00	32,639.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	8,265.00	0.00	8,265.00	8,265.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	11,330.00	0.00	11,330.00	11,330.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	4,420.00	0.00	4,420.00	4,420.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	5,624.00	0.00	5,624.00	5,624.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	164,184.00	-18,000.00	146,184.00	95,039.00	51,145.00	51,145.00	51,145.00	51,145.00	51,145.00
2.3.7.1 Combustibles y lubricantes	107,765.00	-40,000.00	67,765.00	67,765.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	15,095.00	0.00	15,095.00	15,095.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	31,000.00	-20,000.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	36,000.00	-20,000.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	25,670.00	0.00	25,670.00	25,670.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	56,419.00	22,000.00	78,419.00	27,274.00	51,145.00	51,145.00	51,145.00	51,145.00	51,145.00
2.3.7.2.02 Productos fotoquímicos	25,667.00	-15,000.00	10,667.00	10,667.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	24,667.00	-14,000.00	10,667.00	10,667.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	6,085.00	51,000.00	57,085.00	5,940.00	51,145.00	51,145.00	51,145.00	51,145.00	51,145.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	716,924.00	-583,000.00	133,924.00	76,683.97	57,240.03	57,240.03	57,240.03	57,240.03	57,240.03
2.3.9.1 Material para limpieza	13,254.00	0.00	13,254.00	13,254.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	13,254.00	0.00	13,254.00	13,254.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	9,150.00	52,000.00	61,150.00	3,909.97	57,240.03	57,240.03	57,240.03	57,240.03	57,240.03
2.3.9.2.01 Útiles de escritorio, oficina e informática	9,150.00	52,000.00	61,150.00	3,909.97	57,240.03	57,240.03	57,240.03	57,240.03	57,240.03
2.3.9.3 Útiles menores médico-quirúrgicos	366,494.00	-350,000.00	16,494.00	16,494.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	366,494.00	-350,000.00	16,494.00	16,494.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	6,355.00	0.00	6,355.00	6,355.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	6,355.00	0.00	6,355.00	6,355.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	7,350.00	0.00	7,350.00	7,350.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	7,350.00	0.00	7,350.00	7,350.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	18,370.00	0.00	18,370.00	18,370.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	18,370.00	0.00	18,370.00	18,370.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	295,951.00	-285,000.00	10,951.00	10,951.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Varios y Útiles Varios n.i.p	295,951.00	-285,000.00	10,951.00	10,951.00	0.00	0.00	0.00	0.00	0.00
11.00.00.0001.0100.10.100.0000	1,005,962,808.00	2,422,803,000.00	3,428,765,808.00	103,651,426.48	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,005,962,808.00	2,422,803,000.00	3,428,765,808.00	103,651,426.48	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52
2.1.1 REMUNERACIONES	820,557,900.00	2,042,700,000.00	2,863,257,900.00	63,130,441.42	2,800,127,458.58	2,800,127,458.58	2,800,127,458.58	2,800,127,458.58	2,800,127,458.58
2.1.1.1 Remuneraciones al personal fijo	727,816,190.00	1,494,000,000.00	2,221,816,190.00	2,512,609.71	2,219,303,580.29	2,219,303,580.29	2,219,303,580.29	2,219,303,580.29	2,219,303,580.29
2.1.1.1.01 Sueldos fijos	727,816,190.00	1,494,000,000.00	2,221,816,190.00	2,512,609.71	2,219,303,580.29	2,219,303,580.29	2,219,303,580.29	2,219,303,580.29	2,219,303,580.29
2.1.1.2 Remuneraciones al personal con carácter transitorio	24,158,054.00	548,700,000.00	572,858,054.00	-7,965,824.29	580,823,878.29	580,823,878.29	580,823,878.29	580,823,878.29	580,823,878.29
2.1.1.2.01 Sueldos al personal contratado e igualado	24,158,054.00	548,700,000.00	572,858,054.00	-7,965,824.29	580,823,878.29	580,823,878.29	580,823,878.29	580,823,878.29	580,823,878.29

Ejecución Por Cuenta Y Subcuenta

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.00.00.0001.0100.10.100.0000	1,005,962,808.00	2,422,803,000.00	3,428,765,808.00	103,651,426.48	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,005,962,808.00	2,422,803,000.00	3,428,765,808.00	103,651,426.48	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52	3,325,114,381.52
2.1.1.4 Sueldo anual no.13	68,583,656.00	0.00	68,583,656.00	68,583,656.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	68,583,656.00	0.00	68,583,656.00	68,583,656.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	71,029,627.00	59,103,000.00	130,132,627.00	34,728,619.17	95,404,007.83	95,404,007.83	95,404,007.83	95,404,007.83	95,404,007.83
2.1.2.1 Primas por antigüedad	14,227,161.00	54,763,000.00	68,990,161.00	618,010.24	68,372,150.76	68,372,150.76	68,372,150.76	68,372,150.76	68,372,150.76
2.1.2.1.01 Primas por antigüedad	14,227,161.00	54,763,000.00	68,990,161.00	618,010.24	68,372,150.76	68,372,150.76	68,372,150.76	68,372,150.76	68,372,150.76
2.1.2.2 Compensación	56,802,466.00	4,340,000.00	61,142,466.00	34,110,608.93	27,031,857.07	27,031,857.07	27,031,857.07	27,031,857.07	27,031,857.07
2.1.2.2.06 Compensación por resultados	51,205,784.00	-8,000,000.00	43,205,784.00	33,047,877.00	10,157,907.00	10,157,907.00	10,157,907.00	10,157,907.00	10,157,907.00
2.1.2.2.07 Compensación por distancia	4,155,273.00	8,621,000.00	12,776,273.00	957,072.93	11,819,200.07	11,819,200.07	11,819,200.07	11,819,200.07	11,819,200.07
2.1.2.2.08 Compensaciones especiales	1,441,409.00	3,719,000.00	5,160,409.00	105,659.00	5,054,750.00	5,054,750.00	5,054,750.00	5,054,750.00	5,054,750.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	114,375,281.00	321,000,000.00	435,375,281.00	5,792,365.89	429,582,915.11	429,582,915.11	429,582,915.11	429,582,915.11	429,582,915.11
2.1.5.1 Contribuciones al seguro de salud	53,314,973.00	145,500,000.00	198,814,973.00	362,868.91	198,452,104.09	198,452,104.09	198,452,104.09	198,452,104.09	198,452,104.09
2.1.5.1.01 Contribuciones al seguro de salud	53,314,973.00	145,500,000.00	198,814,973.00	362,868.91	198,452,104.09	198,452,104.09	198,452,104.09	198,452,104.09	198,452,104.09
2.1.5.2 Contribuciones al seguro de pensiones	53,390,171.00	145,500,000.00	198,890,171.00	83,023.09	198,807,147.91	198,807,147.91	198,807,147.91	198,807,147.91	198,807,147.91
2.1.5.2.01 Contribuciones al seguro de pensiones	53,390,171.00	145,500,000.00	198,890,171.00	83,023.09	198,807,147.91	198,807,147.91	198,807,147.91	198,807,147.91	198,807,147.91
2.1.5.3 Contribuciones al seguro de riesgo laboral	7,670,137.00	30,000,000.00	37,670,137.00	5,346,473.89	32,323,663.11	32,323,663.11	32,323,663.11	32,323,663.11	32,323,663.11
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	7,670,137.00	30,000,000.00	37,670,137.00	5,346,473.89	32,323,663.11	32,323,663.11	32,323,663.11	32,323,663.11	32,323,663.11
11.01.00.0001.0100.10.100.0000	571,830.00	3,384,182.00	3,956,012.00	2,589,612.02	1,366,399.98	800,271.98	800,271.98	800,271.98	800,271.98
2.2 CONTRATACIÓN DE SERVICIOS	261,830.00	1,512,256.00	1,774,086.00	747,686.02	1,026,399.98	800,271.98	800,271.98	800,271.98	800,271.98
2.2.1 SERVICIOS BÁSICOS	42,734.00	622,256.00	664,990.00	468,862.00	196,128.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	622,256.00	622,256.00	426,128.00	196,128.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	622,256.00	622,256.00	426,128.00	196,128.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	32,161.00	0.00	32,161.00	32,161.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	32,161.00	0.00	32,161.00	32,161.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	10,573.00	0.00	10,573.00	10,573.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	10,573.00	0.00	10,573.00	10,573.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	29,096.00	870,000.00	899,096.00	110,167.90	788,928.10	788,928.10	788,928.10	788,928.10	788,928.10
2.2.5.1 Alquileres y rentas de edificios y locales	29,096.00	870,000.00	899,096.00	110,167.90	788,928.10	788,928.10	788,928.10	788,928.10	788,928.10
2.2.5.1.01 Alquileres y rentas de edificios y locales	29,096.00	870,000.00	899,096.00	110,167.90	788,928.10	788,928.10	788,928.10	788,928.10	788,928.10
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	175,800.00	0.00	175,800.00	145,800.00	30,000.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	175,800.00	0.00	175,800.00	145,800.00	30,000.00	0.00	0.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	100,000.00	0.00	100,000.00	70,000.00	30,000.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	75,800.00	0.00	75,800.00	75,800.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	14,200.00	20,000.00	34,200.00	22,856.12	11,343.88	11,343.88	11,343.88	11,343.88	11,343.88
2.2.8.2 Comisiones y gastos bancarios	14,200.00	20,000.00	34,200.00	22,856.12	11,343.88	11,343.88	11,343.88	11,343.88	11,343.88
2.2.8.2.01 Comisiones y gastos bancarios	14,200.00	20,000.00	34,200.00	22,856.12	11,343.88	11,343.88	11,343.88	11,343.88	11,343.88
2.3 MATERIALES Y SUMINISTROS	310,000.00	1,871,926.00	2,181,926.00	1,841,926.00	340,000.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	64,624.00	0.00	64,624.00	24,624.00	40,000.00	0.00	0.00	0.00	0.00
2.3.1.4 Madera, corcho y sus manufacturas	64,624.00	0.00	64,624.00	24,624.00	40,000.00	0.00	0.00	0.00	0.00
2.3.1.4.01 Madera, corcho y sus manufacturas	64,624.00	0.00	64,624.00	24,624.00	40,000.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	1,871,926.00	1,871,926.00	1,571,926.00	300,000.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	1,871,926.00	1,871,926.00	1,571,926.00	300,000.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	1,871,926.00	1,871,926.00	1,571,926.00	300,000.00	0.00	0.00	0.00	0.00

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.01.00.0001.0100.10.100.0000	571,830.00	3,384,182.00	3,956,012.00	2,589,612.02	1,366,399.98	800,271.98	800,271.98	800,271.98	800,271.98
2.3 MATERIALES Y SUMINISTROS	310,000.00	1,871,926.00	2,181,926.00	1,841,926.00	340,000.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	4,577.00	0.00	4,577.00	4,577.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	4,577.00	0.00	4,577.00	4,577.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	4,577.00	0.00	4,577.00	4,577.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	212,112.00	0.00	212,112.00	212,112.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	112,111.00	0.00	112,111.00	112,111.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	90,000.00	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	15,111.00	0.00	15,111.00	15,111.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	100,001.00	0.00	100,001.00	100,001.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	84,889.00	0.00	84,889.00	84,889.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	15,112.00	0.00	15,112.00	15,112.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	28,687.00	0.00	28,687.00	28,687.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	4,888.00	0.00	4,888.00	4,888.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	4,888.00	0.00	4,888.00	4,888.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	23,799.00	0.00	23,799.00	23,799.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	23,799.00	0.00	23,799.00	23,799.00	0.00	0.00	0.00	0.00	0.00
11.01.00.0002.0100.10.100.0000	1,560,212.00	3,072,256.00	4,632,468.00	3,693,914.50	938,553.50	268,553.50	268,553.50	268,553.50	268,553.50
2.2 CONTRATACIÓN DE SERVICIOS	0.00	1,552,256.00	1,552,256.00	1,170,694.00	381,562.00	261,562.00	261,562.00	261,562.00	261,562.00
2.2.1 SERVICIOS BÁSICOS	0.00	852,256.00	852,256.00	732,256.00	120,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	792,256.00	792,256.00	692,256.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	792,256.00	792,256.00	692,256.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	0.00	60,000.00	60,000.00	40,000.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	0.00	60,000.00	60,000.00	40,000.00	20,000.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	0.00	700,000.00	700,000.00	438,438.00	261,562.00	261,562.00	261,562.00	261,562.00	261,562.00
2.2.5.1 Alquileres y rentas de edificios y locales	0.00	700,000.00	700,000.00	438,438.00	261,562.00	261,562.00	261,562.00	261,562.00	261,562.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	0.00	700,000.00	700,000.00	438,438.00	261,562.00	261,562.00	261,562.00	261,562.00	261,562.00
2.3 MATERIALES Y SUMINISTROS	1,560,212.00	1,520,000.00	3,080,212.00	2,523,220.50	556,991.50	6,991.50	6,991.50	6,991.50	6,991.50
2.3.2 TEXTILES Y VESTUARIOS	0.00	2,000,000.00	2,000,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	2,000,000.00	2,000,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	2,000,000.00	2,000,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	240,364.00	-100,000.00	140,364.00	90,364.00	50,000.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	240,364.00	-100,000.00	140,364.00	90,364.00	50,000.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	240,364.00	-100,000.00	140,364.00	90,364.00	50,000.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	314,710.00	-200,000.00	114,710.00	114,710.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1 Cueros y pieles	149,350.00	-100,000.00	49,350.00	49,350.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	149,350.00	-100,000.00	49,350.00	49,350.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	165,360.00	-100,000.00	65,360.00	65,360.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	165,360.00	-100,000.00	65,360.00	65,360.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	359,262.00	0.00	359,262.00	359,262.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	155,310.00	0.00	155,310.00	155,310.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	94,510.00	0.00	94,510.00	94,510.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.02 Productos de cal	60,800.00	0.00	60,800.00	60,800.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	37,634.00	0.00	37,634.00	37,634.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	14,710.00	0.00	14,710.00	14,710.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.01.00.0002.0100.10.100.0000	1,560,212.00	3,072,256.00	4,632,468.00	3,693,914.50	938,553.50	268,553.50	268,553.50	268,553.50	268,553.50
2.3 MATERIALES Y SUMINISTROS	1,560,212.00	1,520,000.00	3,080,212.00	2,523,220.50	556,991.50	6,991.50	6,991.50	6,991.50	6,991.50
2.3.6.2 Productos de vidrio, loza y porcelana	37,634.00	0.00	37,634.00	37,634.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	13,000.00	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	9,924.00	0.00	9,924.00	9,924.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	148,478.00	0.00	148,478.00	148,478.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	18,104.00	0.00	18,104.00	18,104.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	64,703.00	0.00	64,703.00	64,703.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	65,671.00	0.00	65,671.00	65,671.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4 Minerales	17,840.00	0.00	17,840.00	17,840.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.01 Minerales metálicos	17,840.00	0.00	17,840.00	17,840.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	243,136.00	-100,000.00	143,136.00	143,136.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	229,980.00	-100,000.00	129,980.00	129,980.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	210,876.00	-100,000.00	110,876.00	110,876.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	19,104.00	0.00	19,104.00	19,104.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	13,156.00	0.00	13,156.00	13,156.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	13,156.00	0.00	13,156.00	13,156.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	402,740.00	-80,000.00	322,740.00	315,748.50	6,991.50	6,991.50	6,991.50	6,991.50	6,991.50
2.3.9.1 Material para limpieza	129,705.00	-80,000.00	49,705.00	49,705.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	129,705.00	-80,000.00	49,705.00	49,705.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	113,035.00	0.00	113,035.00	106,043.50	6,991.50	6,991.50	6,991.50	6,991.50	6,991.50
2.3.9.2.01 Útiles de escritorio, oficina e informática	113,035.00	0.00	113,035.00	106,043.50	6,991.50	6,991.50	6,991.50	6,991.50	6,991.50
2.3.9.6 Productos eléctricos y afines	135,141.00	0.00	135,141.00	135,141.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	135,141.00	0.00	135,141.00	135,141.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	14,859.00	0.00	14,859.00	14,859.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	14,859.00	0.00	14,859.00	14,859.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
11.01.00.0003.0100.10.100.0000	629,637.00	2,712,256.00	3,341,893.00	2,956,250.24	385,642.76	5,642.76	5,642.76	5,642.76	5,642.76
2.2 CONTRATACIÓN DE SERVICIOS	408,410.00	712,256.00	1,120,666.00	780,023.24	340,642.76	5,642.76	5,642.76	5,642.76	5,642.76
2.2.1 SERVICIOS BÁSICOS	31,000.00	792,256.00	823,256.00	523,256.00	300,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	792,256.00	792,256.00	492,256.00	300,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	792,256.00	792,256.00	492,256.00	300,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	13,000.00	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	13,000.00	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	57,310.00	0.00	57,310.00	22,310.00	35,000.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	57,310.00	0.00	57,310.00	22,310.00	35,000.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	57,310.00	0.00	57,310.00	22,310.00	35,000.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	8,455.00	0.00	8,455.00	8,455.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	8,455.00	0.00	8,455.00	8,455.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	8,455.00	0.00	8,455.00	8,455.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	71,645.00	0.00	71,645.00	71,645.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	71,645.00	0.00	71,645.00	71,645.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	71,645.00	0.00	71,645.00	71,645.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.01.00.0003.0100.10.100.0000	629,637.00	2,712,256.00	3,341,893.00	2,956,250.24	385,642.76	5,642.76	5,642.76	5,642.76	5,642.76
2.2 CONTRATACIÓN DE SERVICIOS	408,410.00	712,256.00	1,120,666.00	780,023.24	340,642.76	5,642.76	5,642.76	5,642.76	5,642.76
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	168,010.00	-80,000.00	88,010.00	88,010.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	100,000.00	-80,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	100,000.00	-80,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	68,010.00	0.00	68,010.00	68,010.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.03 Mantenimiento y reparación de equipo educacional	68,010.00	0.00	68,010.00	68,010.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	71,990.00	0.00	71,990.00	66,347.24	5,642.76	5,642.76	5,642.76	5,642.76	5,642.76
2.2.8.2 Comisiones y gastos bancarios	31,990.00	0.00	31,990.00	31,990.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	31,990.00	0.00	31,990.00	31,990.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	36,000.00	0.00	36,000.00	30,357.24	5,642.76	5,642.76	5,642.76	5,642.76	5,642.76
2.2.8.5.03 Limpieza e higiene	36,000.00	0.00	36,000.00	30,357.24	5,642.76	5,642.76	5,642.76	5,642.76	5,642.76
2.2.8.9 Otros gastos operativos	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.05 Otros gastos operativos de instituciones empresariales	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	221,227.00	2,000,000.00	2,221,227.00	2,176,227.00	45,000.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	80,426.00	0.00	80,426.00	35,426.00	45,000.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	50,000.00	0.00	50,000.00	5,000.00	45,000.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	50,000.00	0.00	50,000.00	5,000.00	45,000.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	25,725.00	0.00	25,725.00	25,725.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	25,725.00	0.00	25,725.00	25,725.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	4,701.00	0.00	4,701.00	4,701.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	4,701.00	0.00	4,701.00	4,701.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	9,574.00	0.00	9,574.00	9,574.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	9,574.00	0.00	9,574.00	9,574.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	9,574.00	0.00	9,574.00	9,574.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	35,500.00	0.00	35,500.00	35,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	24,500.00	0.00	24,500.00	24,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	61,227.00	0.00	61,227.00	61,227.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	31,500.00	0.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	31,500.00	0.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	20,727.00	0.00	20,727.00	20,727.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	20,727.00	0.00	20,727.00	20,727.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	5,164.00	0.00	5,164.00	5,164.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	5,164.00	0.00	5,164.00	5,164.00	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 TEMPORAL

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Periodo: 2017

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.01.00.0003.0100.10.100.0000	629,637.00	2,712,256.00	3,341,893.00	2,956,250.24	385,642.76	5,642.76	5,642.76	5,642.76	5,642.76
2.3 MATERIALES Y SUMINISTROS	221,227.00	2,000,000.00	2,221,227.00	2,176,227.00	45,000.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	3,836.00	0.00	3,836.00	3,836.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Utiles Varios n.i.p	3,836.00	0.00	3,836.00	3,836.00	0.00	0.00	0.00	0.00	0.00
11.01.00.0004.0100.10.100.0000	618,320.00	2,322,256.00	2,940,576.00	2,887,083.65	53,492.35	3,492.35	3,492.35	3,492.35	3,492.35
2.2 CONTRATACIÓN DE SERVICIOS	211,850.00	792,256.00	1,004,106.00	980,613.65	23,492.35	3,492.35	3,492.35	3,492.35	3,492.35
2.2.1 SERVICIOS BÁSICOS	49,144.00	792,256.00	841,400.00	821,400.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	792,256.00	792,256.00	792,256.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	792,256.00	792,256.00	792,256.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	10,038.00	0.00	10,038.00	10,038.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	10,038.00	0.00	10,038.00	10,038.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	31,561.00	0.00	31,561.00	11,561.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	31,561.00	0.00	31,561.00	11,561.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	7,545.00	0.00	7,545.00	7,545.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	7,545.00	0.00	7,545.00	7,545.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	11,400.00	0.00	11,400.00	11,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	11,400.00	0.00	11,400.00	11,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	11,400.00	0.00	11,400.00	11,400.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	136,841.00	0.00	136,841.00	136,841.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	136,841.00	0.00	136,841.00	136,841.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	11,493.00	0.00	11,493.00	11,493.00	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	125,348.00	0.00	125,348.00	125,348.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	14,465.00	0.00	14,465.00	10,972.65	3,492.35	3,492.35	3,492.35	3,492.35	3,492.35
2.2.8.2 Comisiones y gastos bancarios	14,465.00	0.00	14,465.00	10,972.65	3,492.35	3,492.35	3,492.35	3,492.35	3,492.35
2.2.8.2.01 Comisiones y gastos bancarios	14,465.00	0.00	14,465.00	10,972.65	3,492.35	3,492.35	3,492.35	3,492.35	3,492.35
2.3 MATERIALES Y SUMINISTROS	406,470.00	1,530,000.00	1,936,470.00	1,906,470.00	30,000.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	84,882.00	0.00	84,882.00	54,882.00	30,000.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	84,882.00	0.00	84,882.00	54,882.00	30,000.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	84,882.00	0.00	84,882.00	54,882.00	30,000.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	16,650.00	1,600,000.00	1,616,650.00	1,616,650.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	16,650.00	0.00	16,650.00	16,650.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	16,650.00	0.00	16,650.00	16,650.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	15,300.00	0.00	15,300.00	15,300.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	15,300.00	0.00	15,300.00	15,300.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	15,300.00	0.00	15,300.00	15,300.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	43,443.00	0.00	43,443.00	43,443.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	43,443.00	0.00	43,443.00	43,443.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	43,443.00	0.00	43,443.00	43,443.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	234,695.00	-70,000.00	164,695.00	164,695.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	132,213.00	-70,000.00	62,213.00	62,213.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	2,769.00	0.00	2,769.00	2,769.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.01.00.0004.0100.10.100.0000	618,320.00	2,322,256.00	2,940,576.00	2,887,083.65	53,492.35	3,492.35	3,492.35	3,492.35	3,492.35
2.3 MATERIALES Y SUMINISTROS	406,470.00	1,530,000.00	1,936,470.00	1,906,470.00	30,000.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	132,213.00	-70,000.00	62,213.00	62,213.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	117,194.00	-70,000.00	47,194.00	47,194.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	12,250.00	0.00	12,250.00	12,250.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	102,482.00	0.00	102,482.00	102,482.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	87,482.00	0.00	87,482.00	87,482.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00	0.00	0.00	0.00
11.02.00.0001.0100.10.100.0000	493,331.00	2,513,224.00	3,006,555.00	2,582,418.00	424,137.00	30,105.00	30,105.00	30,105.00	30,105.00
2.2 CONTRATACIÓN DE SERVICIOS	0.00	493,224.00	493,224.00	124,192.00	369,032.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	0.00	493,224.00	493,224.00	124,192.00	369,032.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	443,224.00	443,224.00	94,192.00	349,032.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	443,224.00	443,224.00	94,192.00	349,032.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	0.00	50,000.00	50,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	0.00	50,000.00	50,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	493,331.00	2,020,000.00	2,513,331.00	2,458,226.00	55,105.00	30,105.00	30,105.00	30,105.00	30,105.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	207,955.00	-50,000.00	157,955.00	132,955.00	25,000.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	207,955.00	-50,000.00	157,955.00	132,955.00	25,000.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	207,955.00	-50,000.00	157,955.00	132,955.00	25,000.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	19,736.00	70,000.00	89,736.00	59,631.00	30,105.00	30,105.00	30,105.00	30,105.00	30,105.00
2.3.5.5 Artículos de plástico	19,736.00	70,000.00	89,736.00	59,631.00	30,105.00	30,105.00	30,105.00	30,105.00	30,105.00
2.3.5.5.01 Artículos de plástico	19,736.00	70,000.00	89,736.00	59,631.00	30,105.00	30,105.00	30,105.00	30,105.00	30,105.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	184,616.00	0.00	184,616.00	184,616.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	34,907.00	0.00	34,907.00	34,907.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	34,907.00	0.00	34,907.00	34,907.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	87,051.00	0.00	87,051.00	87,051.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	87,051.00	0.00	87,051.00	87,051.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	62,658.00	0.00	62,658.00	62,658.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	18,562.00	0.00	18,562.00	18,562.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	44,096.00	0.00	44,096.00	44,096.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	81,024.00	0.00	81,024.00	81,024.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	81,024.00	0.00	81,024.00	81,024.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	81,024.00	0.00	81,024.00	81,024.00	0.00	0.00	0.00	0.00	0.00
11.02.00.0002.0100.10.100.0000	1,393,506.00	1,433,224.00	2,826,730.00	1,627,648.34	1,199,081.66	6,985.66	6,985.66	6,985.66	6,985.66
2.2 CONTRATACIÓN DE SERVICIOS	1,389,520.00	-516,776.00	872,744.00	758,662.34	114,081.66	6,985.66	6,985.66	6,985.66	6,985.66
2.2.1 SERVICIOS BÁSICOS	50,131.00	323,224.00	373,355.00	326,259.00	47,096.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	343,224.00	343,224.00	296,128.00	47,096.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	343,224.00	343,224.00	296,128.00	47,096.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	47,477.00	-20,000.00	27,477.00	27,477.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	47,477.00	-20,000.00	27,477.00	27,477.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.02.00.0002.0100.10.100.0000	1,393,506.00	1,433,224.00	2,826,730.00	1,627,648.34	1,199,081.66	6,985.66	6,985.66	6,985.66	6,985.66
2.2 CONTRATACIÓN DE SERVICIOS	1,389,520.00	-516,776.00	872,744.00	758,662.34	114,081.66	6,985.66	6,985.66	6,985.66	6,985.66
2.2.1.7 Agua	1,260.00	0.00	1,260.00	1,260.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	1,260.00	0.00	1,260.00	1,260.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	1,394.00	0.00	1,394.00	1,394.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	1,394.00	0.00	1,394.00	1,394.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	139,447.00	-100,000.00	39,447.00	39,447.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	133,307.00	-100,000.00	33,307.00	33,307.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	133,307.00	-100,000.00	33,307.00	33,307.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	6,140.00	0.00	6,140.00	6,140.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	6,140.00	0.00	6,140.00	6,140.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	971,202.00	-690,000.00	281,202.00	221,202.00	60,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	971,202.00	-690,000.00	281,202.00	221,202.00	60,000.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	971,202.00	-690,000.00	281,202.00	221,202.00	60,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	195,924.00	-50,000.00	145,924.00	145,924.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	188,044.00	-50,000.00	138,044.00	138,044.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	188,044.00	-50,000.00	138,044.00	138,044.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	7,880.00	0.00	7,880.00	7,880.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	7,880.00	0.00	7,880.00	7,880.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	32,816.00	0.00	32,816.00	25,830.34	6,985.66	6,985.66	6,985.66	6,985.66	6,985.66
2.2.8.2 Comisiones y gastos bancarios	32,816.00	0.00	32,816.00	25,830.34	6,985.66	6,985.66	6,985.66	6,985.66	6,985.66
2.2.8.2.01 Comisiones y gastos bancarios	32,816.00	0.00	32,816.00	25,830.34	6,985.66	6,985.66	6,985.66	6,985.66	6,985.66
2.3 MATERIALES Y SUMINISTROS	3,986.00	1,950,000.00	1,953,986.00	868,986.00	1,085,000.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	1,850,000.00	1,850,000.00	850,000.00	1,000,000.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	1,850,000.00	1,850,000.00	850,000.00	1,000,000.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	1,850,000.00	1,850,000.00	850,000.00	1,000,000.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	3,986.00	100,000.00	103,986.00	18,986.00	85,000.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	3,986.00	100,000.00	103,986.00	18,986.00	85,000.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	3,986.00	100,000.00	103,986.00	18,986.00	85,000.00	0.00	0.00	0.00	0.00
11.02.00.0003.0100.10.100.0000	543,202.00	3,333,224.00	3,876,426.00	2,500,517.98	1,375,908.02	1,324,308.02	1,324,308.02	1,324,308.02	1,324,308.02
2.2 CONTRATACIÓN DE SERVICIOS	343,095.00	333,224.00	676,319.00	648,913.86	27,405.14	2,405.14	2,405.14	2,405.14	2,405.14
2.2.1 SERVICIOS BÁSICOS	56,657.00	443,224.00	499,881.00	474,881.00	25,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	47,477.00	0.00	47,477.00	47,477.00	25,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	47,477.00	0.00	47,477.00	47,477.00	25,000.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	4,660.00	0.00	4,660.00	4,660.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	4,660.00	0.00	4,660.00	4,660.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	4,520.00	0.00	4,520.00	4,520.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	4,520.00	0.00	4,520.00	4,520.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	0.00	443,224.00	443,224.00	443,224.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	0.00	443,224.00	443,224.00	443,224.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	14,100.00	0.00	14,100.00	14,100.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	14,100.00	0.00	14,100.00	14,100.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	14,100.00	0.00	14,100.00	14,100.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.02.00.0003.0100.10.100.0000	543,202.00	3,333,224.00	3,876,426.00	2,500,517.98	1,375,908.02	1,324,308.02	1,324,308.02	1,324,308.02	1,324,308.02
2.2 CONTRATACIÓN DE SERVICIOS	343,095.00	333,224.00	676,319.00	648,913.86	27,405.14	2,405.14	2,405.14	2,405.14	2,405.14
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	231,881.00	-110,000.00	121,881.00	121,881.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	43,847.00	0.00	43,847.00	43,847.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	43,847.00	0.00	43,847.00	43,847.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	188,034.00	-110,000.00	78,034.00	78,034.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	6,312.00	0.00	6,312.00	6,312.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	87,477.00	-50,000.00	37,477.00	37,477.00	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	94,245.00	-60,000.00	34,245.00	34,245.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	28,457.00	0.00	28,457.00	26,051.86	2,405.14	2,405.14	2,405.14	2,405.14	2,405.14
2.2.8.2 Comisiones y gastos bancarios	28,457.00	0.00	28,457.00	26,051.86	2,405.14	2,405.14	2,405.14	2,405.14	2,405.14
2.2.8.2.01 Comisiones y gastos bancarios	28,457.00	0.00	28,457.00	26,051.86	2,405.14	2,405.14	2,405.14	2,405.14	2,405.14
2.3 MATERIALES Y SUMINISTROS	200,107.00	3,000,000.00	3,200,107.00	1,851,604.12	1,348,502.88	1,321,902.88	1,321,902.88	1,321,902.88	1,321,902.88
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	54,481.00	210,000.00	264,481.00	108,848.60	155,632.40	129,032.40	129,032.40	129,032.40	129,032.40
2.3.1.1 Alimentos y bebidas para personas	54,481.00	210,000.00	264,481.00	108,848.60	155,632.40	129,032.40	129,032.40	129,032.40	129,032.40
2.3.1.1.01 Alimentos y bebidas para personas	54,481.00	210,000.00	264,481.00	108,848.60	155,632.40	129,032.40	129,032.40	129,032.40	129,032.40
2.3.2 TEXTILES Y VESTUARIOS	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	52,700.00	50,000.00	102,700.00	60,080.00	42,620.00	42,620.00	42,620.00	42,620.00	42,620.00
2.3.3.2 Productos de papel y cartón	52,700.00	50,000.00	102,700.00	60,080.00	42,620.00	42,620.00	42,620.00	42,620.00	42,620.00
2.3.3.2.01 Productos de papel y cartón	52,700.00	50,000.00	102,700.00	60,080.00	42,620.00	42,620.00	42,620.00	42,620.00	42,620.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	37,646.00	20,000.00	57,646.00	30,130.75	27,515.25	27,515.25	27,515.25	27,515.25	27,515.25
2.3.5.3 Llantas y neumáticos	4,560.00	0.00	4,560.00	4,560.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	4,560.00	0.00	4,560.00	4,560.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	13,976.00	0.00	13,976.00	13,976.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	13,976.00	0.00	13,976.00	13,976.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	19,110.00	20,000.00	39,110.00	11,594.75	27,515.25	27,515.25	27,515.25	27,515.25	27,515.25
2.3.5.5.01 Artículos de plástico	19,110.00	20,000.00	39,110.00	11,594.75	27,515.25	27,515.25	27,515.25	27,515.25	27,515.25
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	18,517.00	0.00	18,517.00	18,517.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	8,503.00	0.00	8,503.00	8,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	8,503.00	0.00	8,503.00	8,503.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	10,014.00	0.00	10,014.00	10,014.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	10,014.00	0.00	10,014.00	10,014.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	29,840.00	0.00	29,840.00	29,840.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	16,175.00	0.00	16,175.00	16,175.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	16,175.00	0.00	16,175.00	16,175.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	13,665.00	0.00	13,665.00	13,665.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	13,665.00	0.00	13,665.00	13,665.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	6,923.00	1,220,000.00	1,226,923.00	104,187.77	1,122,735.23	1,122,735.23	1,122,735.23	1,122,735.23	1,122,735.23
2.3.9.1 Material para limpieza	0.00	500,000.00	500,000.00	17,140.86	482,859.14	482,859.14	482,859.14	482,859.14	482,859.14
2.3.9.1.01 Material para limpieza	0.00	500,000.00	500,000.00	17,140.86	482,859.14	482,859.14	482,859.14	482,859.14	482,859.14
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	720,000.00	720,000.00	80,123.91	639,876.09	639,876.09	639,876.09	639,876.09	639,876.09
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	720,000.00	720,000.00	80,123.91	639,876.09	639,876.09	639,876.09	639,876.09	639,876.09

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.02.00.0003.0100.10.100.0000	543,202.00	3,333,224.00	3,876,426.00	2,500,517.98	1,375,908.02	1,324,308.02	1,324,308.02	1,324,308.02	1,324,308.02
2.3 MATERIALES Y SUMINISTROS	200,107.00	3,000,000.00	3,200,107.00	1,851,604.12	1,348,502.88	1,321,902.88	1,321,902.88	1,321,902.88	1,321,902.88
2.3.9.5 Útiles de cocina y comedor	6,923.00	0.00	6,923.00	6,923.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	6,923.00	0.00	6,923.00	6,923.00	0.00	0.00	0.00	0.00	0.00
11.02.00.0004.0100.10.100.0000	533,438.00	2,493,224.00	3,026,662.00	2,825,458.60	201,203.40	151,203.40	151,203.40	151,203.40	151,203.40
2.2 CONTRATACIÓN DE SERVICIOS	211,850.00	243,224.00	455,074.00	430,074.00	25,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	49,144.00	243,224.00	292,368.00	267,368.00	25,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	10,038.00	0.00	10,038.00	10,038.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	10,038.00	0.00	10,038.00	10,038.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	31,561.00	0.00	31,561.00	6,561.00	25,000.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	31,561.00	0.00	31,561.00	6,561.00	25,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	7,545.00	243,224.00	250,769.00	250,769.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	7,545.00	243,224.00	250,769.00	250,769.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	11,400.00	0.00	11,400.00	11,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	11,400.00	0.00	11,400.00	11,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	11,400.00	0.00	11,400.00	11,400.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	136,841.00	0.00	136,841.00	136,841.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	136,841.00	0.00	136,841.00	136,841.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	11,493.00	0.00	11,493.00	11,493.00	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	125,348.00	0.00	125,348.00	125,348.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	14,465.00	0.00	14,465.00	14,465.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	14,465.00	0.00	14,465.00	14,465.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	14,465.00	0.00	14,465.00	14,465.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	321,588.00	2,250,000.00	2,571,588.00	2,395,384.60	176,203.40	151,203.40	151,203.40	151,203.40	151,203.40
2.3.2 TEXTILES Y VESTUARIOS	16,650.00	2,000,000.00	2,016,650.00	2,016,650.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	16,650.00	0.00	16,650.00	16,650.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	16,650.00	0.00	16,650.00	16,650.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	15,300.00	200,000.00	215,300.00	96,700.00	118,600.00	118,600.00	118,600.00	118,600.00	118,600.00
2.3.3.1 Papel de escritorio	15,300.00	200,000.00	215,300.00	96,700.00	118,600.00	118,600.00	118,600.00	118,600.00	118,600.00
2.3.3.1.01 Papel de escritorio	15,300.00	200,000.00	215,300.00	96,700.00	118,600.00	118,600.00	118,600.00	118,600.00	118,600.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	43,443.00	0.00	43,443.00	18,443.00	25,000.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	43,443.00	0.00	43,443.00	18,443.00	25,000.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	43,443.00	0.00	43,443.00	18,443.00	25,000.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	234,695.00	0.00	234,695.00	234,695.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	132,213.00	0.00	132,213.00	132,213.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	2,769.00	0.00	2,769.00	2,769.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	117,194.00	0.00	117,194.00	117,194.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	12,250.00	0.00	12,250.00	12,250.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	102,482.00	0.00	102,482.00	102,482.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para	87,482.00	0.00	87,482.00	87,482.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.02.00.0004.0100.10.100.0000	533,438.00	2,493,224.00	3,026,662.00	2,825,458.60	201,203.40	151,203.40	151,203.40	151,203.40	151,203.40
2.3 MATERIALES Y SUMINISTROS	321,588.00	2,250,000.00	2,571,588.00	2,395,384.60	176,203.40	151,203.40	151,203.40	151,203.40	151,203.40
2.3.9 PRODUCTOS Y ÚTILES VARIOS	11,500.00	50,000.00	61,500.00	28,896.60	32,603.40	32,603.40	32,603.40	32,603.40	32,603.40
2.3.9.6 Productos eléctricos y afines	11,500.00	50,000.00	61,500.00	28,896.60	32,603.40	32,603.40	32,603.40	32,603.40	32,603.40
2.3.9.6.01 Productos eléctricos y afines	11,500.00	50,000.00	61,500.00	28,896.60	32,603.40	32,603.40	32,603.40	32,603.40	32,603.40
11.03.00.0001.0100.10.100.0000	700,407.00	1,776,128.00	2,476,535.00	1,312,411.07	1,164,123.93	396,059.93	396,059.93	396,059.93	396,059.93
2.2 CONTRATACIÓN DE SERVICIOS	330,377.00	456,128.00	786,505.00	526,398.22	260,106.78	30,106.78	30,106.78	30,106.78	30,106.78
2.2.1 SERVICIOS BÁSICOS	112,734.00	396,128.00	508,862.00	278,862.00	230,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	196,128.00	200,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	196,128.00	200,000.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	82,161.00	0.00	82,161.00	52,161.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	82,161.00	0.00	82,161.00	52,161.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	30,573.00	0.00	30,573.00	30,573.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	30,573.00	0.00	30,573.00	30,573.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	27,643.00	0.00	27,643.00	27,643.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	27,643.00	0.00	27,643.00	27,643.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	27,643.00	0.00	27,643.00	27,643.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	175,800.00	0.00	175,800.00	175,800.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	175,800.00	0.00	175,800.00	175,800.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	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	75,800.00	0.00	75,800.00	75,800.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	14,200.00	60,000.00	74,200.00	44,093.22	30,106.78	30,106.78	30,106.78	30,106.78	30,106.78
2.2.8.2 Comisiones y gastos bancarios	14,200.00	60,000.00	74,200.00	44,093.22	30,106.78	30,106.78	30,106.78	30,106.78	30,106.78
2.2.8.2.01 Comisiones y gastos bancarios	14,200.00	60,000.00	74,200.00	44,093.22	30,106.78	30,106.78	30,106.78	30,106.78	30,106.78
2.3 MATERIALES Y SUMINISTROS	370,030.00	1,320,000.00	1,690,030.00	786,012.85	904,017.15	365,953.15	365,953.15	365,953.15	365,953.15
2.3.2 TEXTILES Y VESTUARIOS	71,711.00	870,000.00	941,711.00	403,647.00	538,064.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	71,711.00	0.00	71,711.00	31,711.00	40,000.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	71,711.00	0.00	71,711.00	31,711.00	40,000.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	0.00	870,000.00	870,000.00	371,936.00	498,064.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	870,000.00	870,000.00	371,936.00	498,064.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	14,577.00	0.00	14,577.00	14,577.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	14,577.00	0.00	14,577.00	14,577.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	14,577.00	0.00	14,577.00	14,577.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	266,942.00	450,000.00	716,942.00	350,988.85	365,953.15	365,953.15	365,953.15	365,953.15	365,953.15
2.3.7.1 Combustibles y lubricantes	157,460.00	0.00	157,460.00	157,460.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	27,000.00	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	90,000.00	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	40,460.00	0.00	40,460.00	40,460.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	109,482.00	450,000.00	559,482.00	193,528.85	365,953.15	365,953.15	365,953.15	365,953.15	365,953.15
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	94,370.00	450,000.00	544,370.00	178,416.85	365,953.15	365,953.15	365,953.15	365,953.15	365,953.15
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	15,112.00	0.00	15,112.00	15,112.00	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 TEMPORAL

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Periodo: 2017

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.03.00.0001.0100.10.100.0000	700,407.00	1,776,128.00	2,476,535.00	1,312,411.07	1,164,123.93	396,059.93	396,059.93	396,059.93	396,059.93
2.3 MATERIALES Y SUMINISTROS	370,030.00	1,320,000.00	1,690,030.00	786,012.85	904,017.15	365,953.15	365,953.15	365,953.15	365,953.15
2.3.9 PRODUCTOS Y ÚTILES VARIOS	16,800.00	0.00	16,800.00	16,800.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	16,800.00	0.00	16,800.00	16,800.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Utiles Varios n.i.p	16,800.00	0.00	16,800.00	16,800.00	0.00	0.00	0.00	0.00	0.00
11.03.00.0002.0100.10.100.0000	1,911,030.00	296,128.00	2,207,158.00	1,876,114.43	331,043.57	140,043.57	140,043.57	140,043.57	140,043.57
2.2 CONTRATACIÓN DE SERVICIOS	0.00	496,128.00	496,128.00	425,128.00	71,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	0.00	496,128.00	496,128.00	425,128.00	71,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	0.00	100,000.00	100,000.00	29,000.00	71,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	0.00	100,000.00	100,000.00	29,000.00	71,000.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,911,030.00	-200,000.00	1,711,030.00	1,450,986.43	260,043.57	140,043.57	140,043.57	140,043.57	140,043.57
2.3.2 TEXTILES Y VESTUARIOS	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	340,365.00	-200,000.00	140,365.00	20,365.00	120,000.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	340,365.00	-200,000.00	140,365.00	20,365.00	120,000.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	340,365.00	-200,000.00	140,365.00	20,365.00	120,000.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	329,710.00	-200,000.00	129,710.00	129,710.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2 Artículos de cuero	164,350.00	-100,000.00	64,350.00	64,350.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2.01 Artículos de cuero	164,350.00	-100,000.00	64,350.00	64,350.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	165,360.00	-100,000.00	65,360.00	65,360.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	165,360.00	-100,000.00	65,360.00	65,360.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	710,079.00	-200,000.00	510,079.00	510,079.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	255,310.00	-100,000.00	155,310.00	155,310.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	144,510.00	-100,000.00	44,510.00	44,510.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.02 Productos de cal	110,800.00	0.00	110,800.00	110,800.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	77,710.00	0.00	77,710.00	77,710.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	64,710.00	0.00	64,710.00	64,710.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	13,000.00	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	258,402.00	-100,000.00	158,402.00	158,402.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	9,924.00	0.00	9,924.00	9,924.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	18,104.00	0.00	18,104.00	18,104.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	164,703.00	-100,000.00	64,703.00	64,703.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	65,671.00	0.00	65,671.00	65,671.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4 Minerales	18,657.00	0.00	18,657.00	18,657.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.01 Minerales metalíferos	18,657.00	0.00	18,657.00	18,657.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9 Otros productos minerales no metálicos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01 Otros productos no metálicos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	263,277.00	0.00	263,277.00	123,233.43	140,043.57	140,043.57	140,043.57	140,043.57	140,043.57
2.3.7.1 Combustibles y lubricantes	250,121.00	0.00	250,121.00	110,077.43	140,043.57	140,043.57	140,043.57	140,043.57	140,043.57
2.3.7.1.04 Gas GLP	210,876.00	0.00	210,876.00	70,832.43	140,043.57	140,043.57	140,043.57	140,043.57	140,043.57
2.3.7.1.05 Aceites y grasas	39,245.00	0.00	39,245.00	39,245.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	13,156.00	0.00	13,156.00	13,156.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	13,156.00	0.00	13,156.00	13,156.00	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 TEMPORAL

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Periodo: 2017

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.03.00.0002.0100.10.100.0000	1,911,030.00	296,128.00	2,207,158.00	1,876,114.43	331,043.57	140,043.57	140,043.57	140,043.57	140,043.57
2.3 MATERIALES Y SUMINISTROS	1,911,030.00	-200,000.00	1,711,030.00	1,450,986.43	260,043.57	140,043.57	140,043.57	140,043.57	140,043.57
2.3.9 PRODUCTOS Y ÚTILES VARIOS	267,599.00	0.00	267,599.00	267,599.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	129,705.00	0.00	129,705.00	129,705.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	129,705.00	0.00	129,705.00	129,705.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	113,035.00	0.00	113,035.00	113,035.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	113,035.00	0.00	113,035.00	113,035.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	14,859.00	0.00	14,859.00	14,859.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	14,859.00	0.00	14,859.00	14,859.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
11.03.00.0003.0100.10.100.0000	771,212.00	2,136,128.00	2,907,340.00	1,262,580.65	1,644,759.35	1,567,759.35	1,567,759.35	1,567,759.35	1,567,759.35
2.2 CONTRATACIÓN DE SERVICIOS	498,285.00	1,436,128.00	1,934,413.00	568,171.85	1,366,241.15	1,331,241.15	1,331,241.15	1,331,241.15	1,331,241.15
2.2.1 SERVICIOS BÁSICOS	124,875.00	96,128.00	221,003.00	186,003.00	35,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	51,300.00	146,128.00	197,428.00	162,428.00	35,000.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	51,300.00	146,128.00	197,428.00	162,428.00	35,000.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	73,575.00	-50,000.00	23,575.00	23,575.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	73,575.00	-50,000.00	23,575.00	23,575.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	57,310.00	520,000.00	577,310.00	207,040.50	370,269.50	370,269.50	370,269.50	370,269.50	370,269.50
2.2.2.2 Impresión y encuadernación	57,310.00	520,000.00	577,310.00	207,040.50	370,269.50	370,269.50	370,269.50	370,269.50	370,269.50
2.2.2.2.01 Impresión y encuadernación	57,310.00	520,000.00	577,310.00	207,040.50	370,269.50	370,269.50	370,269.50	370,269.50	370,269.50
2.2.3 VIÁTICOS	8,455.00	0.00	8,455.00	8,455.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	8,455.00	0.00	8,455.00	8,455.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	8,455.00	0.00	8,455.00	8,455.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	71,645.00	920,000.00	991,645.00	49,845.00	941,800.00	941,800.00	941,800.00	941,800.00	941,800.00
2.2.5.1 Alquileres y rentas de edificios y locales	71,645.00	920,000.00	991,645.00	49,845.00	941,800.00	941,800.00	941,800.00	941,800.00	941,800.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	71,645.00	920,000.00	991,645.00	49,845.00	941,800.00	941,800.00	941,800.00	941,800.00	941,800.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	168,010.00	-100,000.00	68,010.00	68,010.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	100,000.00	-60,000.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	100,000.00	-60,000.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	68,010.00	-40,000.00	28,010.00	28,010.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	68,010.00	-40,000.00	28,010.00	28,010.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	67,990.00	0.00	67,990.00	48,818.35	19,171.65	19,171.65	19,171.65	19,171.65	19,171.65
2.2.8.2 Comisiones y gastos bancarios	31,990.00	0.00	31,990.00	12,818.35	19,171.65	19,171.65	19,171.65	19,171.65	19,171.65
2.2.8.2.01 Comisiones y gastos bancarios	31,990.00	0.00	31,990.00	12,818.35	19,171.65	19,171.65	19,171.65	19,171.65	19,171.65
2.2.8.5 Fumigación, lavandería, limpieza e higiene	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	272,927.00	700,000.00	972,927.00	694,408.80	278,518.20	236,518.20	236,518.20	236,518.20	236,518.20
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,000.00	0.00	4,000.00	1,822.00	2,178.00	2,178.00	2,178.00	2,178.00	2,178.00
2.3.1.1 Alimentos y bebidas para personas	4,000.00	0.00	4,000.00	1,822.00	2,178.00	2,178.00	2,178.00	2,178.00	2,178.00
2.3.1.1.01 Alimentos y bebidas para personas	4,000.00	0.00	4,000.00	1,822.00	2,178.00	2,178.00	2,178.00	2,178.00	2,178.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	450,000.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	0.00	450,000.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	450,000.00	450,000.00	450,000.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.03.00.0003.0100.10.100.0000	771,212.00	2,136,128.00	2,907,340.00	1,262,580.65	1,644,759.35	1,567,759.35	1,567,759.35	1,567,759.35	1,567,759.35
2.3 MATERIALES Y SUMINISTROS	272,927.00	700,000.00	972,927.00	694,408.80	278,518.20	236,518.20	236,518.20	236,518.20	236,518.20
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	80,426.00	250,000.00	330,426.00	54,085.80	276,340.20	234,340.20	234,340.20	234,340.20	234,340.20
2.3.3.1 Papel de escritorio	50,000.00	0.00	50,000.00	8,000.00	42,000.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	50,000.00	0.00	50,000.00	8,000.00	42,000.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	25,725.00	0.00	25,725.00	25,725.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	25,725.00	0.00	25,725.00	25,725.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	4,701.00	250,000.00	254,701.00	20,360.80	234,340.20	234,340.20	234,340.20	234,340.20	234,340.20
2.3.3.3.01 Productos de artes gráficas	4,701.00	250,000.00	254,701.00	20,360.80	234,340.20	234,340.20	234,340.20	234,340.20	234,340.20
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	9,574.00	0.00	9,574.00	9,574.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	9,574.00	0.00	9,574.00	9,574.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	9,574.00	0.00	9,574.00	9,574.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	45,500.00	0.00	45,500.00	45,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9 Otros productos minerales no metálicos	35,500.00	0.00	35,500.00	35,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01 Otros productos no metálicos	35,500.00	0.00	35,500.00	35,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	24,500.00	0.00	24,500.00	24,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	24,500.00	0.00	24,500.00	24,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	24,500.00	0.00	24,500.00	24,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	108,927.00	0.00	108,927.00	108,927.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	79,200.00	0.00	79,200.00	79,200.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	79,200.00	0.00	79,200.00	79,200.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7 Productos y útiles veterinarios	20,727.00	0.00	20,727.00	20,727.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7.01 Productos y útiles veterinarios	20,727.00	0.00	20,727.00	20,727.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	5,164.00	0.00	5,164.00	5,164.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	5,164.00	0.00	5,164.00	5,164.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	3,836.00	0.00	3,836.00	3,836.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	3,836.00	0.00	3,836.00	3,836.00	0.00	0.00	0.00	0.00	0.00
11.03.00.0004.0100.10.100.0000	757,351.00	1,476,128.00	2,233,479.00	1,493,881.58	739,597.42	663,597.42	663,597.42	663,597.42	663,597.42
2.2 CONTRATACIÓN DE SERVICIOS	336,321.00	276,128.00	612,449.00	577,449.00	35,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	31,036.00	396,128.00	427,164.00	427,164.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	8,320.00	0.00	8,320.00	8,320.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	8,320.00	0.00	8,320.00	8,320.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	17,311.00	0.00	17,311.00	17,311.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	17,311.00	0.00	17,311.00	17,311.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	5,405.00	0.00	5,405.00	5,405.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	5,405.00	0.00	5,405.00	5,405.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	7,440.00	0.00	7,440.00	7,440.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3 Almacenaje	7,440.00	0.00	7,440.00	7,440.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	7,440.00	0.00	7,440.00	7,440.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.03.00.0004.0100.10.100.0000	757,351.00	1,476,128.00	2,233,479.00	1,493,881.58	739,597.42	663,597.42	663,597.42	663,597.42	663,597.42
2.2 CONTRATACIÓN DE SERVICIOS	336,321.00	276,128.00	612,449.00	577,449.00	35,000.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	28,815.00	0.00	28,815.00	28,815.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	28,815.00	0.00	28,815.00	28,815.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	28,815.00	0.00	28,815.00	28,815.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	259,030.00	-120,000.00	139,030.00	104,030.00	35,000.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	174,834.00	-70,000.00	104,834.00	69,834.00	35,000.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	159,030.00	-70,000.00	89,030.00	54,030.00	35,000.00	0.00	0.00	0.00	0.00
2.2.7.1.04 Mantenimiento y reparación de obras civiles en instalaciones varias	15,804.00	0.00	15,804.00	15,804.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	84,196.00	-50,000.00	34,196.00	34,196.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	4,196.00	0.00	4,196.00	4,196.00	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	80,000.00	-50,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	421,030.00	1,200,000.00	1,621,030.00	916,432.58	704,597.42	663,597.42	663,597.42	663,597.42	663,597.42
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	119,795.00	0.00	119,795.00	74,248.70	45,546.30	4,546.30	4,546.30	4,546.30	4,546.30
2.3.1.1 Alimentos y bebidas para personas	119,795.00	0.00	119,795.00	74,248.70	45,546.30	4,546.30	4,546.30	4,546.30	4,546.30
2.3.1.1.01 Alimentos y bebidas para personas	119,795.00	0.00	119,795.00	74,248.70	45,546.30	4,546.30	4,546.30	4,546.30	4,546.30
2.3.2 TEXTILES Y VESTUARIOS	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	8,105.00	0.00	8,105.00	8,105.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	8,105.00	0.00	8,105.00	8,105.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	6,895.00	0.00	6,895.00	6,895.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	1,895.00	0.00	1,895.00	1,895.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9 Otros productos minerales no metálicos	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01 Otros productos no metálicos	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	145,050.00	700,000.00	845,050.00	185,998.88	659,051.12	659,051.12	659,051.12	659,051.12	659,051.12
2.3.7.1 Combustibles y lubricantes	65,000.00	300,000.00	365,000.00	59,127.30	305,872.70	305,872.70	305,872.70	305,872.70	305,872.70
2.3.7.1.01 Gasolina	35,000.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	30,000.00	300,000.00	330,000.00	24,127.30	305,872.70	305,872.70	305,872.70	305,872.70	305,872.70
2.3.7.2 Productos químicos y conexos	80,050.00	400,000.00	480,050.00	126,871.58	353,178.42	353,178.42	353,178.42	353,178.42	353,178.42
2.3.7.2.02 Productos fotoquímicos	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	20,000.00	400,000.00	420,000.00	70,912.58	349,087.42	349,087.42	349,087.42	349,087.42	349,087.42

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.03.00.0004.0100.10.100.0000	757,351.00	1,476,128.00	2,233,479.00	1,493,881.58	739,597.42	663,597.42	663,597.42	663,597.42	663,597.42
2.3 MATERIALES Y SUMINISTROS	421,030.00	1,200,000.00	1,621,030.00	916,432.58	704,597.42	663,597.42	663,597.42	663,597.42	663,597.42
2.3.7.2 Productos químicos y conexos	80,050.00	400,000.00	480,050.00	126,871.58	353,178.42	353,178.42	353,178.42	353,178.42	353,178.42
2.3.7.2.05 Insecticidas, fumigantes y otros	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	50,050.00	0.00	50,050.00	45,959.00	4,091.00	4,091.00	4,091.00	4,091.00	4,091.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	98,185.00	0.00	98,185.00	98,185.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	54,185.00	0.00	54,185.00	54,185.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	54,185.00	0.00	54,185.00	54,185.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	37,000.00	0.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	37,000.00	0.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7 Productos y útiles veterinarios	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7.01 Productos y útiles veterinarios	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
11.04.00.0001.0100.10.100.0000	560,325.00	1,377,096.00	1,937,421.00	932,065.91	1,005,355.09	510,355.09	510,355.09	510,355.09	510,355.09
2.2 CONTRATACIÓN DE SERVICIOS	134,592.00	447,096.00	581,688.00	214,650.57	367,037.43	222,037.43	222,037.43	222,037.43	222,037.43
2.2.1 SERVICIOS BÁSICOS	12,850.00	147,096.00	159,946.00	39,946.00	120,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	147,096.00	147,096.00	27,096.00	120,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	147,096.00	147,096.00	27,096.00	120,000.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	12,850.00	0.00	12,850.00	12,850.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	12,850.00	0.00	12,850.00	12,850.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	15,981.00	0.00	15,981.00	15,981.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	15,981.00	0.00	15,981.00	15,981.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	15,981.00	0.00	15,981.00	15,981.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	16,980.00	0.00	16,980.00	16,980.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	16,980.00	0.00	16,980.00	16,980.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	16,980.00	0.00	16,980.00	16,980.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	10,320.00	0.00	10,320.00	10,320.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	10,320.00	0.00	10,320.00	10,320.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	10,320.00	0.00	10,320.00	10,320.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	78,461.00	300,000.00	378,461.00	131,423.57	247,037.43	222,037.43	222,037.43	222,037.43	222,037.43
2.2.5.1 Alquileres y rentas de edificios y locales	61,325.00	300,000.00	361,325.00	124,255.30	237,069.70	212,069.70	212,069.70	212,069.70	212,069.70
2.2.5.1.01 Alquileres y rentas de edificios y locales	61,325.00	300,000.00	361,325.00	124,255.30	237,069.70	212,069.70	212,069.70	212,069.70	212,069.70
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	17,136.00	0.00	17,136.00	7,168.27	9,967.73	9,967.73	9,967.73	9,967.73	9,967.73
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	17,136.00	0.00	17,136.00	7,168.27	9,967.73	9,967.73	9,967.73	9,967.73	9,967.73
2.3 MATERIALES Y SUMINISTROS	425,733.00	930,000.00	1,355,733.00	717,415.34	638,317.66	288,317.66	288,317.66	288,317.66	288,317.66
2.3.2 TEXTILES Y VESTUARIOS	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	141,229.00	0.00	141,229.00	1,229.00	140,000.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	141,229.00	0.00	141,229.00	1,229.00	140,000.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	141,229.00	0.00	141,229.00	1,229.00	140,000.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	19,743.00	0.00	19,743.00	17,444.81	2,298.19	2,298.19	2,298.19	2,298.19	2,298.19
2.3.5.1 Cueros y pieles	5,040.00	0.00	5,040.00	5,040.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	5,040.00	0.00	5,040.00	5,040.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	14,703.00	0.00	14,703.00	12,404.81	2,298.19	2,298.19	2,298.19	2,298.19	2,298.19
2.3.5.5.01 Artículos de plástico	14,703.00	0.00	14,703.00	12,404.81	2,298.19	2,298.19	2,298.19	2,298.19	2,298.19

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.04.00.0001.0100.10.100.0000	560,325.00	1,377,096.00	1,937,421.00	932,065.91	1,005,355.09	510,355.09	510,355.09	510,355.09	510,355.09
2.3 MATERIALES Y SUMINISTROS	425,733.00	930,000.00	1,355,733.00	717,415.34	638,317.66	288,317.66	288,317.66	288,317.66	288,317.66
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	166,840.00	20,000.00	186,840.00	47,150.02	139,689.98	9,689.98	9,689.98	9,689.98	9,689.98
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	57,843.00	0.00	57,843.00	7,843.00	50,000.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	50,144.00	0.00	50,144.00	144.00	50,000.00	0.00	0.00	0.00	0.00
2.3.6.1.02 Productos de cal	7,699.00	0.00	7,699.00	7,699.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	94,054.00	0.00	94,054.00	14,054.00	80,000.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	86,791.00	0.00	86,791.00	6,791.00	80,000.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	7,263.00	0.00	7,263.00	7,263.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	9,763.00	20,000.00	29,763.00	20,073.02	9,689.98	9,689.98	9,689.98	9,689.98	9,689.98
2.3.6.3.03 Estructuras metálicas acabadas	5,674.00	0.00	5,674.00	5,674.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	4,089.00	20,000.00	24,089.00	14,399.02	9,689.98	9,689.98	9,689.98	9,689.98	9,689.98
2.3.6.4 Minerales	5,180.00	0.00	5,180.00	5,180.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.01 Minerales metalíferos	5,180.00	0.00	5,180.00	5,180.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	93,761.00	90,000.00	183,761.00	73,470.54	110,290.46	30,290.46	30,290.46	30,290.46	30,290.46
2.3.7.1 Combustibles y lubricantes	87,294.00	90,000.00	177,294.00	67,003.54	110,290.46	30,290.46	30,290.46	30,290.46	30,290.46
2.3.7.1.01 Gasolina	84,256.00	10,000.00	94,256.00	12,229.10	82,026.90	2,026.90	2,026.90	2,026.90	2,026.90
2.3.7.1.02 Gasoil	0.00	50,000.00	50,000.00	32,410.18	17,589.82	17,589.82	17,589.82	17,589.82	17,589.82
2.3.7.1.04 Gas GLP	3,038.00	20,000.00	23,038.00	16,893.40	6,144.60	6,144.60	6,144.60	6,144.60	6,144.60
2.3.7.1.05 Aceites y grasas	0.00	10,000.00	10,000.00	5,470.86	4,529.14	4,529.14	4,529.14	4,529.14	4,529.14
2.3.7.2 Productos químicos y conexos	6,467.00	0.00	6,467.00	6,467.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	6,467.00	0.00	6,467.00	6,467.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	4,160.00	320,000.00	324,160.00	78,120.97	246,039.03	246,039.03	246,039.03	246,039.03	246,039.03
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	4,160.00	0.00	4,160.00	4,160.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	4,160.00	0.00	4,160.00	4,160.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico-quirúrgicos	0.00	300,000.00	300,000.00	64,260.97	235,739.03	235,739.03	235,739.03	235,739.03	235,739.03
2.3.9.3.01 Útiles menores médico quirúrgicos	0.00	300,000.00	300,000.00	64,260.97	235,739.03	235,739.03	235,739.03	235,739.03	235,739.03
2.3.9.6 Productos eléctricos y afines	0.00	20,000.00	20,000.00	9,700.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
2.3.9.6.01 Productos eléctricos y afines	0.00	20,000.00	20,000.00	9,700.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
11.04.00.0002.0100.10.100.0000	1,528,824.00	517,096.00	2,045,920.00	832,391.34	1,213,528.66	974,980.66	974,980.66	974,980.66	974,980.66
2.2 CONTRATACIÓN DE SERVICIOS	1,211,732.00	117,096.00	1,328,828.00	200,299.34	1,128,528.66	974,980.66	974,980.66	974,980.66	974,980.66
2.2.1 SERVICIOS BÁSICOS	1,260.00	147,096.00	148,356.00	64,808.00	83,548.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	147,096.00	147,096.00	63,548.00	83,548.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	147,096.00	147,096.00	63,548.00	83,548.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	1,260.00	0.00	1,260.00	1,260.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	1,260.00	0.00	1,260.00	1,260.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	133,128.00	0.00	133,128.00	54,868.00	78,260.00	8,260.00	8,260.00	8,260.00	8,260.00
2.2.2.2 Impresión y encuadernación	133,128.00	0.00	133,128.00	54,868.00	78,260.00	8,260.00	8,260.00	8,260.00	8,260.00
2.2.2.2.01 Impresión y encuadernación	133,128.00	0.00	133,128.00	54,868.00	78,260.00	8,260.00	8,260.00	8,260.00	8,260.00
2.2.3 VIÁTICOS	6,140.00	0.00	6,140.00	6,140.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	6,140.00	0.00	6,140.00	6,140.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	6,140.00	0.00	6,140.00	6,140.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	1,071,204.00	-90,000.00	981,204.00	35,299.10	945,904.90	945,904.90	945,904.90	945,904.90	945,904.90
2.2.5.1 Alquileres y rentas de edificios y locales	1,071,204.00	-90,000.00	981,204.00	35,299.10	945,904.90	945,904.90	945,904.90	945,904.90	945,904.90
2.2.5.1.01 Alquileres y rentas de edificios y locales	1,071,204.00	-90,000.00	981,204.00	35,299.10	945,904.90	945,904.90	945,904.90	945,904.90	945,904.90
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	60,000.00	60,000.00	39,184.24	20,815.76	20,815.76	20,815.76	20,815.76	20,815.76

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.04.00.0002.0100.10.100.0000	1,528,824.00	517,096.00	2,045,920.00	832,391.34	1,213,528.66	974,980.66	974,980.66	974,980.66	974,980.66
2.2 CONTRATACIÓN DE SERVICIOS	1,211,732.00	117,096.00	1,328,828.00	200,299.34	1,128,528.66	974,980.66	974,980.66	974,980.66	974,980.66
2.2.8.2 Comisiones y gastos bancarios	0.00	50,000.00	50,000.00	31,208.58	18,791.42	18,791.42	18,791.42	18,791.42	18,791.42
2.2.8.2.01 Comisiones y gastos bancarios	0.00	50,000.00	50,000.00	31,208.58	18,791.42	18,791.42	18,791.42	18,791.42	18,791.42
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	10,000.00	10,000.00	7,975.66	2,024.34	2,024.34	2,024.34	2,024.34	2,024.34
2.2.8.5.03 Limpieza e higiene	0.00	10,000.00	10,000.00	7,975.66	2,024.34	2,024.34	2,024.34	2,024.34	2,024.34
2.3 MATERIALES Y SUMINISTROS	317,092.00	400,000.00	717,092.00	632,092.00	85,000.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	317,092.00	0.00	317,092.00	232,092.00	85,000.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	317,092.00	0.00	317,092.00	232,092.00	85,000.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	317,092.00	0.00	317,092.00	232,092.00	85,000.00	0.00	0.00	0.00	0.00
11.04.00.0003.0100.10.100.0000	616,970.00	1,022,096.00	1,639,066.00	1,548,884.75	90,181.25	28,981.25	28,981.25	28,981.25	28,981.25
2.2 CONTRATACIÓN DE SERVICIOS	133,801.00	147,096.00	280,897.00	250,897.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	3,600.00	147,096.00	150,696.00	150,696.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	147,096.00	147,096.00	147,096.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	147,096.00	147,096.00	147,096.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	3,600.00	0.00	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	3,600.00	0.00	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	14,001.00	0.00	14,001.00	14,001.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	14,001.00	0.00	14,001.00	14,001.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	14,001.00	0.00	14,001.00	14,001.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	116,200.00	0.00	116,200.00	86,200.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	116,200.00	0.00	116,200.00	86,200.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	116,200.00	0.00	116,200.00	86,200.00	30,000.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	483,169.00	875,000.00	1,358,169.00	1,297,987.75	60,181.25	28,981.25	28,981.25	28,981.25	28,981.25
2.3.2 TEXTILES Y VESTUARIOS	0.00	915,000.00	915,000.00	910,835.95	4,164.05	4,164.05	4,164.05	4,164.05	4,164.05
2.3.2.1 Hilados y telas	0.00	15,000.00	15,000.00	10,835.95	4,164.05	4,164.05	4,164.05	4,164.05	4,164.05
2.3.2.1.01 Hilados y telas	0.00	15,000.00	15,000.00	10,835.95	4,164.05	4,164.05	4,164.05	4,164.05	4,164.05
2.3.2.2 Acabados textiles	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	9,231.00	0.00	9,231.00	9,231.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	9,231.00	0.00	9,231.00	9,231.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	9,231.00	0.00	9,231.00	9,231.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	5,296.00	30,000.00	35,296.00	24,383.84	10,912.16	10,912.16	10,912.16	10,912.16	10,912.16
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	5,296.00	0.00	5,296.00	5,296.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	5,296.00	0.00	5,296.00	5,296.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	0.00	30,000.00	30,000.00	19,087.84	10,912.16	10,912.16	10,912.16	10,912.16	10,912.16
2.3.6.3.06 Accesorios de metal	0.00	30,000.00	30,000.00	19,087.84	10,912.16	10,912.16	10,912.16	10,912.16	10,912.16
2.3.9 PRODUCTOS Y ÚTILES VARIOS	468,642.00	-70,000.00	398,642.00	353,536.96	45,105.04	13,905.04	13,905.04	13,905.04	13,905.04
2.3.9.8 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	36,094.96	13,905.04	13,905.04	13,905.04	13,905.04	13,905.04
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	36,094.96	13,905.04	13,905.04	13,905.04	13,905.04	13,905.04
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	468,642.00	-120,000.00	348,642.00	317,442.00	31,200.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	468,642.00	-120,000.00	348,642.00	317,442.00	31,200.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.04.00.0004.0100.10.100.0000	605,881.00	1,137,096.00	1,742,977.00	1,355,009.37	387,967.63	327,967.63	327,967.63	327,967.63	327,967.63
2.2 CONTRATACIÓN DE SERVICIOS	155,324.00	447,096.00	602,420.00	297,171.31	305,248.69	275,248.69	275,248.69	275,248.69	275,248.69
2.2.1 SERVICIOS BÁSICOS	140,024.00	147,096.00	287,120.00	257,120.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	131,561.00	0.00	131,561.00	101,561.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	131,561.00	0.00	131,561.00	101,561.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	8,463.00	147,096.00	155,559.00	155,559.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	8,463.00	147,096.00	155,559.00	155,559.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	15,300.00	0.00	15,300.00	15,300.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	15,300.00	0.00	15,300.00	15,300.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	15,300.00	0.00	15,300.00	15,300.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	300,000.00	300,000.00	24,751.31	275,248.69	275,248.69	275,248.69	275,248.69	275,248.69
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	300,000.00	300,000.00	24,751.31	275,248.69	275,248.69	275,248.69	275,248.69	275,248.69
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	300,000.00	300,000.00	24,751.31	275,248.69	275,248.69	275,248.69	275,248.69	275,248.69
2.3 MATERIALES Y SUMINISTROS	450,557.00	690,000.00	1,140,557.00	1,057,838.06	82,718.94	52,718.94	52,718.94	52,718.94	52,718.94
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	610,000.00	610,000.00	608,213.06	1,786.94	1,786.94	1,786.94	1,786.94	1,786.94
2.3.3.1 Papel de escritorio	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	0.00	10,000.00	10,000.00	8,213.06	1,786.94	1,786.94	1,786.94	1,786.94	1,786.94
2.3.3.2.01 Productos de papel y cartón	0.00	10,000.00	10,000.00	8,213.06	1,786.94	1,786.94	1,786.94	1,786.94	1,786.94
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	21,340.00	0.00	21,340.00	21,340.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	21,340.00	0.00	21,340.00	21,340.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	21,340.00	0.00	21,340.00	21,340.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	429,217.00	80,000.00	509,217.00	428,285.00	80,932.00	50,932.00	50,932.00	50,932.00	50,932.00
2.3.9.6 Productos eléctricos y afines	0.00	80,000.00	80,000.00	29,068.00	50,932.00	50,932.00	50,932.00	50,932.00	50,932.00
2.3.9.6.01 Productos eléctricos y afines	0.00	80,000.00	80,000.00	29,068.00	50,932.00	50,932.00	50,932.00	50,932.00	50,932.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	429,217.00	0.00	429,217.00	399,217.00	30,000.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	429,217.00	0.00	429,217.00	399,217.00	30,000.00	0.00	0.00	0.00	0.00
11.05.00.0001.0100.10.100.0000	261,891.00	1,296,128.00	1,558,019.00	968,473.23	589,545.77	314,513.77	314,513.77	314,513.77	314,513.77
2.2 CONTRATACIÓN DE SERVICIOS	150,377.00	616,128.00	766,505.00	405,941.99	360,563.01	201,531.01	201,531.01	201,531.01	201,531.01
2.2.1 SERVICIOS BÁSICOS	52,734.00	396,128.00	448,862.00	289,830.00	159,032.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	247,096.00	149,032.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	247,096.00	149,032.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	22,161.00	0.00	22,161.00	12,161.00	10,000.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	22,161.00	0.00	22,161.00	12,161.00	10,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	30,573.00	0.00	30,573.00	30,573.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	30,573.00	0.00	30,573.00	30,573.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	120,000.00	120,000.00	14,392.36	105,607.64	105,607.64	105,607.64	105,607.64	105,607.64
2.2.2.2 Impresión y encuadernación	0.00	120,000.00	120,000.00	14,392.36	105,607.64	105,607.64	105,607.64	105,607.64	105,607.64
2.2.2.2.01 Impresión y encuadernación	0.00	120,000.00	120,000.00	14,392.36	105,607.64	105,607.64	105,607.64	105,607.64	105,607.64
2.2.5 ALQUILERES Y RENTAS	27,643.00	0.00	27,643.00	27,643.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	27,643.00	0.00	27,643.00	27,643.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	27,643.00	0.00	27,643.00	27,643.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	55,800.00	100,000.00	155,800.00	68,570.90	87,229.10	87,229.10	87,229.10	87,229.10	87,229.10

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.05.00.0001.0100.10.100.0000	261,891.00	1,296,128.00	1,558,019.00	968,473.23	589,545.77	314,513.77	314,513.77	314,513.77	314,513.77
2.2 CONTRATACIÓN DE SERVICIOS	150,377.00	616,128.00	766,505.00	405,941.99	360,563.01	201,531.01	201,531.01	201,531.01	201,531.01
2.2.7.1 Contratación de obras menores	0.00	100,000.00	100,000.00	12,770.90	87,229.10	87,229.10	87,229.10	87,229.10	87,229.10
2.2.7.1.01 Obras menores en edificaciones	0.00	100,000.00	100,000.00	12,770.90	87,229.10	87,229.10	87,229.10	87,229.10	87,229.10
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	55,800.00	0.00	55,800.00	55,800.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	50,000.00	0.00	50,000.00	50,000.00	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	5,800.00	0.00	5,800.00	5,800.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	14,200.00	0.00	14,200.00	5,505.73	8,694.27	8,694.27	8,694.27	8,694.27	8,694.27
2.2.8.2 Comisiones y gastos bancarios	14,200.00	0.00	14,200.00	5,505.73	8,694.27	8,694.27	8,694.27	8,694.27	8,694.27
2.2.8.2.01 Comisiones y gastos bancarios	14,200.00	0.00	14,200.00	5,505.73	8,694.27	8,694.27	8,694.27	8,694.27	8,694.27
2.3 MATERIALES Y SUMINISTROS	111,514.00	680,000.00	791,514.00	562,531.24	228,982.76	112,982.76	112,982.76	112,982.76	112,982.76
2.3.2 TEXTILES Y VESTUARIOS	31,711.00	500,000.00	531,711.00	415,711.00	116,000.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	31,711.00	0.00	31,711.00	15,711.00	16,000.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	31,711.00	0.00	31,711.00	15,711.00	16,000.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	0.00	500,000.00	500,000.00	400,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	500,000.00	500,000.00	400,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	50,000.00	50,000.00	37,115.98	12,884.02	12,884.02	12,884.02	12,884.02	12,884.02
2.3.5.5 Artículos de plástico	0.00	50,000.00	50,000.00	37,115.98	12,884.02	12,884.02	12,884.02	12,884.02	12,884.02
2.3.5.5.01 Artículos de plástico	0.00	50,000.00	50,000.00	37,115.98	12,884.02	12,884.02	12,884.02	12,884.02	12,884.02
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	14,577.00	30,000.00	44,577.00	24,968.60	19,608.40	19,608.40	19,608.40	19,608.40	19,608.40
2.3.6.3 Productos metálicos y sus derivados	14,577.00	30,000.00	44,577.00	24,968.60	19,608.40	19,608.40	19,608.40	19,608.40	19,608.40
2.3.6.3.02 Productos no ferrosos	14,577.00	0.00	14,577.00	14,577.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	30,000.00	30,000.00	10,391.60	19,608.40	19,608.40	19,608.40	19,608.40	19,608.40
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	48,426.00	0.00	48,426.00	42,541.16	5,884.84	5,884.84	5,884.84	5,884.84	5,884.84
2.3.7.1 Combustibles y lubricantes	27,460.00	0.00	27,460.00	27,460.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	10,460.00	0.00	10,460.00	10,460.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	20,966.00	0.00	20,966.00	15,081.16	5,884.84	5,884.84	5,884.84	5,884.84	5,884.84
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	5,854.00	0.00	5,854.00	5,854.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	15,112.00	0.00	15,112.00	9,227.16	5,884.84	5,884.84	5,884.84	5,884.84	5,884.84
2.3.9 PRODUCTOS Y ÚTILES VARIOS	16,800.00	100,000.00	116,800.00	42,194.50	74,605.50	74,605.50	74,605.50	74,605.50	74,605.50
2.3.9.1 Material para limpieza	0.00	100,000.00	100,000.00	25,394.50	74,605.50	74,605.50	74,605.50	74,605.50	74,605.50
2.3.9.1.01 Material para limpieza	0.00	100,000.00	100,000.00	25,394.50	74,605.50	74,605.50	74,605.50	74,605.50	74,605.50
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	16,800.00	0.00	16,800.00	16,800.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	16,800.00	0.00	16,800.00	16,800.00	0.00	0.00	0.00	0.00	0.00
11.05.00.0002.0100.10.100.0000	714,559.00	1,256,128.00	1,970,687.00	1,313,869.64	656,817.36	410,501.36	410,501.36	410,501.36	410,501.36
2.2 CONTRATACIÓN DE SERVICIOS	0.00	646,128.00	646,128.00	370,992.33	275,135.67	170,619.67	170,619.67	170,619.67	170,619.67
2.2.1 SERVICIOS BÁSICOS	0.00	446,128.00	446,128.00	341,612.00	104,516.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	0.00	50,000.00	50,000.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	0.00	50,000.00	50,000.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	0.00	396,128.00	396,128.00	321,612.00	74,516.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	0.00	396,128.00	396,128.00	321,612.00	74,516.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.05.00.0002.0100.10.100.0000	714,559.00	1,256,128.00	1,970,687.00	1,313,869.64	656,817.36	410,501.36	410,501.36	410,501.36	410,501.36
2.2 CONTRATACIÓN DE SERVICIOS	0.00	646,128.00	646,128.00	370,992.33	275,135.67	170,619.67	170,619.67	170,619.67	170,619.67
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	200,000.00	200,000.00	29,380.33	170,619.67	170,619.67	170,619.67	170,619.67	170,619.67
2.2.7.1 Contratación de obras menores	0.00	200,000.00	200,000.00	29,380.33	170,619.67	170,619.67	170,619.67	170,619.67	170,619.67
2.2.7.1.01 Obras menores en edificaciones	0.00	200,000.00	200,000.00	29,380.33	170,619.67	170,619.67	170,619.67	170,619.67	170,619.67
2.3 MATERIALES Y SUMINISTROS	714,559.00	610,000.00	1,324,559.00	942,877.31	381,681.69	239,881.69	239,881.69	239,881.69	239,881.69
2.3.2 TEXTILES Y VESTUARIOS	0.00	700,000.00	700,000.00	600,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	0.00	700,000.00	700,000.00	600,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	0.00	700,000.00	700,000.00	600,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	526,391.00	-410,000.00	116,391.00	106,121.00	10,270.00	10,270.00	10,270.00	10,270.00	10,270.00
2.3.3.2 Productos de papel y cartón	526,391.00	-410,000.00	116,391.00	106,121.00	10,270.00	10,270.00	10,270.00	10,270.00	10,270.00
2.3.3.2.01 Productos de papel y cartón	526,391.00	-410,000.00	116,391.00	106,121.00	10,270.00	10,270.00	10,270.00	10,270.00	10,270.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	18,104.00	130,000.00	148,104.00	64,071.60	84,032.40	84,032.40	84,032.40	84,032.40	84,032.40
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	20,000.00	20,000.00	6,779.60	13,220.40	13,220.40	13,220.40	13,220.40	13,220.40
2.3.6.1.01 Productos de cemento	0.00	20,000.00	20,000.00	6,779.60	13,220.40	13,220.40	13,220.40	13,220.40	13,220.40
2.3.6.3 Productos metálicos y sus derivados	18,104.00	0.00	18,104.00	18,104.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	18,104.00	0.00	18,104.00	18,104.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4 Minerales	0.00	110,000.00	110,000.00	39,188.00	70,812.00	70,812.00	70,812.00	70,812.00	70,812.00
2.3.6.4.01 Minerales metalíferos	0.00	110,000.00	110,000.00	39,188.00	70,812.00	70,812.00	70,812.00	70,812.00	70,812.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	119,064.00	50,000.00	169,064.00	64,293.94	104,770.06	62,970.06	62,970.06	62,970.06	62,970.06
2.3.7.1 Combustibles y lubricantes	105,908.00	0.00	105,908.00	64,108.00	41,800.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	50,000.00	0.00	50,000.00	8,200.00	41,800.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	16,663.00	0.00	16,663.00	16,663.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	39,245.00	0.00	39,245.00	39,245.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	13,156.00	50,000.00	63,156.00	185.94	62,970.06	62,970.06	62,970.06	62,970.06	62,970.06
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	13,156.00	50,000.00	63,156.00	185.94	62,970.06	62,970.06	62,970.06	62,970.06	62,970.06
2.3.9 PRODUCTOS Y ÚTILES VARIOS	51,000.00	140,000.00	191,000.00	108,390.77	82,609.23	82,609.23	82,609.23	82,609.23	82,609.23
2.3.9.6 Productos eléctricos y afines	0.00	140,000.00	140,000.00	57,390.77	82,609.23	82,609.23	82,609.23	82,609.23	82,609.23
2.3.9.6.01 Productos eléctricos y afines	0.00	140,000.00	140,000.00	57,390.77	82,609.23	82,609.23	82,609.23	82,609.23	82,609.23
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	51,000.00	0.00	51,000.00	51,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	51,000.00	0.00	51,000.00	51,000.00	0.00	0.00	0.00	0.00	0.00
11.05.00.0003.0100.10.100.0000	288,366.00	1,006,128.00	1,294,494.00	1,086,968.02	207,525.98	4,009.98	4,009.98	4,009.98	4,009.98
2.2 CONTRATACIÓN DE SERVICIOS	34,951.00	416,128.00	451,079.00	362,553.02	88,525.98	4,009.98	4,009.98	4,009.98	4,009.98
2.2.1 SERVICIOS BÁSICOS	6,483.00	396,128.00	402,611.00	328,095.00	74,516.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	321,612.00	74,516.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	321,612.00	74,516.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	6,483.00	0.00	6,483.00	6,483.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	6,483.00	0.00	6,483.00	6,483.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	26,478.00	0.00	26,478.00	16,478.00	10,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	26,478.00	0.00	26,478.00	16,478.00	10,000.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	26,478.00	0.00	26,478.00	16,478.00	10,000.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,990.00	20,000.00	21,990.00	17,980.02	4,009.98	4,009.98	4,009.98	4,009.98	4,009.98
2.2.8.2 Comisiones y gastos bancarios	1,990.00	20,000.00	21,990.00	17,980.02	4,009.98	4,009.98	4,009.98	4,009.98	4,009.98
2.2.8.2.01 Comisiones y gastos bancarios	1,990.00	20,000.00	21,990.00	17,980.02	4,009.98	4,009.98	4,009.98	4,009.98	4,009.98

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.05.00.0003.0100.10.100.0000	288,366.00	1,006,128.00	1,294,494.00	1,086,968.02	207,525.98	4,009.98	4,009.98	4,009.98	4,009.98
2.3 MATERIALES Y SUMINISTROS	253,415.00	590,000.00	843,415.00	724,415.00	119,000.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	640,000.00	640,000.00	540,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	0.00	640,000.00	640,000.00	540,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	0.00	640,000.00	640,000.00	540,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	214,079.00	-50,000.00	164,079.00	164,079.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	214,079.00	-50,000.00	164,079.00	164,079.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	214,079.00	-50,000.00	164,079.00	164,079.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	35,500.00	0.00	35,500.00	16,500.00	19,000.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	35,500.00	0.00	35,500.00	16,500.00	19,000.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	35,500.00	0.00	35,500.00	16,500.00	19,000.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,836.00	0.00	3,836.00	3,836.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	3,836.00	0.00	3,836.00	3,836.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	3,836.00	0.00	3,836.00	3,836.00	0.00	0.00	0.00	0.00	0.00
11.05.00.0004.0100.10.100.0000	283,183.00	2,026,128.00	2,309,311.00	1,447,531.29	861,779.71	733,779.71	733,779.71	733,779.71	733,779.71
2.2 CONTRATACIÓN DE SERVICIOS	25,405.00	396,128.00	421,533.00	411,533.00	10,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	5,405.00	396,128.00	401,533.00	401,533.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	5,405.00	0.00	5,405.00	5,405.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	5,405.00	0.00	5,405.00	5,405.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	257,778.00	1,630,000.00	1,887,778.00	1,035,998.29	851,779.71	733,779.71	733,779.71	733,779.71	733,779.71
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	770,000.00	770,000.00	670,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	0.00	770,000.00	770,000.00	670,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	0.00	770,000.00	770,000.00	670,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	1,000.00	200,000.00	201,000.00	52,924.65	148,075.35	148,075.35	148,075.35	148,075.35	148,075.35
2.3.6.3 Productos metálicos y sus derivados	1,000.00	200,000.00	201,000.00	52,924.65	148,075.35	148,075.35	148,075.35	148,075.35	148,075.35
2.3.6.3.02 Productos no ferrosos	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	0.00	200,000.00	200,000.00	51,924.65	148,075.35	148,075.35	148,075.35	148,075.35	148,075.35
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	68,040.00	400,000.00	468,040.00	136,097.55	331,942.45	331,942.45	331,942.45	331,942.45	331,942.45
2.3.7.1 Combustibles y lubricantes	17,000.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	9,000.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	51,040.00	400,000.00	451,040.00	119,097.55	331,942.45	331,942.45	331,942.45	331,942.45	331,942.45
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	45,990.00	300,000.00	345,990.00	93,491.84	252,498.16	252,498.16	252,498.16	252,498.16	252,498.16
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	5,050.00	100,000.00	105,050.00	25,605.71	79,444.29	79,444.29	79,444.29	79,444.29	79,444.29

Ejecución Por Cuenta Y Subcuenta

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.05.00.0004.0100.10.100.0000	283,183.00	2,026,128.00	2,309,311.00	1,447,531.29	861,779.71	733,779.71	733,779.71	733,779.71	733,779.71
2.3 MATERIALES Y SUMINISTROS	257,778.00	1,630,000.00	1,887,778.00	1,035,998.29	851,779.71	733,779.71	733,779.71	733,779.71	733,779.71
2.3.9 PRODUCTOS Y ÚTILES VARIOS	188,738.00	260,000.00	448,738.00	176,976.09	271,761.91	253,761.91	253,761.91	253,761.91	253,761.91
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	110,000.00	110,000.00	15,849.99	94,150.01	94,150.01	94,150.01	94,150.01	94,150.01
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	110,000.00	110,000.00	15,849.99	94,150.01	94,150.01	94,150.01	94,150.01	94,150.01
2.3.9.3 Útiles menores médico-quirúrgicos	188,738.00	150,000.00	338,738.00	161,126.10	177,611.90	159,611.90	159,611.90	159,611.90	159,611.90
2.3.9.3.01 Útiles menores médico quirúrgicos	188,738.00	150,000.00	338,738.00	161,126.10	177,611.90	159,611.90	159,611.90	159,611.90	159,611.90
11.06.00.0001.0100.10.100.0000	590,778.00	1,096,128.00	1,686,906.00	929,842.00	757,064.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	0.00	446,128.00	446,128.00	226,128.00	220,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	0.00	446,128.00	446,128.00	226,128.00	220,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	196,128.00	200,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	396,128.00	396,128.00	196,128.00	200,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	0.00	50,000.00	50,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	0.00	50,000.00	50,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	590,778.00	650,000.00	1,240,778.00	703,714.00	537,064.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	1,000,000.00	1,000,000.00	501,936.00	498,064.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	0.00	1,000,000.00	1,000,000.00	501,936.00	498,064.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	0.00	1,000,000.00	1,000,000.00	501,936.00	498,064.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	9,924.00	0.00	9,924.00	9,924.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	9,924.00	0.00	9,924.00	9,924.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	9,924.00	0.00	9,924.00	9,924.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	284,703.00	-150,000.00	134,703.00	95,703.00	39,000.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	278,237.00	-150,000.00	128,237.00	89,237.00	39,000.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	100,000.00	-50,000.00	50,000.00	11,000.00	39,000.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	169,522.00	-100,000.00	69,522.00	69,522.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	8,715.00	0.00	8,715.00	8,715.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	6,466.00	0.00	6,466.00	6,466.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	6,466.00	0.00	6,466.00	6,466.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	296,151.00	-200,000.00	96,151.00	96,151.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	5,606.00	0.00	5,606.00	5,606.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	5,606.00	0.00	5,606.00	5,606.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	290,545.00	-200,000.00	90,545.00	90,545.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	290,545.00	-200,000.00	90,545.00	90,545.00	0.00	0.00	0.00	0.00	0.00
11.06.00.0002.0100.10.100.0000	1,611,912.00	2,096,128.00	3,708,040.00	2,502,664.72	1,205,375.28	1,044,375.28	1,044,375.28	1,044,375.28	1,044,375.28
2.2 CONTRATACIÓN DE SERVICIOS	536,623.00	1,486,128.00	2,022,751.00	907,375.72	1,115,375.28	1,044,375.28	1,044,375.28	1,044,375.28	1,044,375.28
2.2.1 SERVICIOS BÁSICOS	2,654.00	396,128.00	398,782.00	398,782.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	1,260.00	396,128.00	397,388.00	397,388.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	1,260.00	396,128.00	397,388.00	397,388.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	1,394.00	0.00	1,394.00	1,394.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	1,394.00	0.00	1,394.00	1,394.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	33,307.00	-20,000.00	13,307.00	13,307.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	33,307.00	-20,000.00	13,307.00	13,307.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	33,307.00	-20,000.00	13,307.00	13,307.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	6,140.00	0.00	6,140.00	6,140.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	6,140.00	0.00	6,140.00	6,140.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	6,140.00	0.00	6,140.00	6,140.00	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 TEMPORAL

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Periodo: 2017

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.06.00.0002.0100.10.100.0000	1,611,912.00	2,096,128.00	3,708,040.00	2,502,664.72	1,205,375.28	1,044,375.28	1,044,375.28	1,044,375.28	1,044,375.28
2.2 CONTRATACIÓN DE SERVICIOS	536,623.00	1,486,128.00	2,022,751.00	907,375.72	1,115,375.28	1,044,375.28	1,044,375.28	1,044,375.28	1,044,375.28
2.2.5 ALQUILERES Y RENTAS	171,202.00	1,100,000.00	1,271,202.00	176,686.00	1,094,516.00	1,023,516.00	1,023,516.00	1,023,516.00	1,023,516.00
2.2.5.1 Alquileres y rentas de edificios y locales	171,202.00	1,100,000.00	1,271,202.00	176,686.00	1,094,516.00	1,023,516.00	1,023,516.00	1,023,516.00	1,023,516.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	171,202.00	1,100,000.00	1,271,202.00	176,686.00	1,094,516.00	1,023,516.00	1,023,516.00	1,023,516.00	1,023,516.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	225,924.00	0.00	225,924.00	225,924.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	188,044.00	0.00	188,044.00	188,044.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	188,044.00	0.00	188,044.00	188,044.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	37,880.00	0.00	37,880.00	37,880.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	37,880.00	0.00	37,880.00	37,880.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	97,396.00	10,000.00	107,396.00	86,536.72	20,859.28	20,859.28	20,859.28	20,859.28	20,859.28
2.2.8.2 Comisiones y gastos bancarios	2,815.00	30,000.00	32,815.00	11,955.72	20,859.28	20,859.28	20,859.28	20,859.28	20,859.28
2.2.8.2.01 Comisiones y gastos bancarios	2,815.00	30,000.00	32,815.00	11,955.72	20,859.28	20,859.28	20,859.28	20,859.28	20,859.28
2.2.8.5 Fumigación, lavandería, limpieza e higiene	36,660.00	-20,000.00	16,660.00	16,660.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	36,660.00	-20,000.00	16,660.00	16,660.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9 Otros gastos operativos	57,921.00	0.00	57,921.00	57,921.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.05 Otros gastos operativos de instituciones empresariales	57,921.00	0.00	57,921.00	57,921.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,075,289.00	610,000.00	1,685,289.00	1,595,289.00	90,000.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	117,792.00	-50,000.00	67,792.00	67,792.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	117,792.00	-50,000.00	67,792.00	67,792.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	117,792.00	-50,000.00	67,792.00	67,792.00	0.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	191,405.00	0.00	191,405.00	101,405.00	90,000.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	191,405.00	0.00	191,405.00	101,405.00	90,000.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	191,405.00	0.00	191,405.00	101,405.00	90,000.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	22,076.00	0.00	22,076.00	22,076.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	22,076.00	0.00	22,076.00	22,076.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	22,076.00	0.00	22,076.00	22,076.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	24,886.00	0.00	24,886.00	24,886.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	10,095.00	0.00	10,095.00	10,095.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	10,095.00	0.00	10,095.00	10,095.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	14,791.00	0.00	14,791.00	14,791.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	9,957.00	0.00	9,957.00	9,957.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	4,834.00	0.00	4,834.00	4,834.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	476,922.00	-210,000.00	266,922.00	266,922.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	381,507.00	-210,000.00	171,507.00	171,507.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	136,091.00	-110,000.00	26,091.00	26,091.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	245,416.00	-100,000.00	145,416.00	145,416.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	95,415.00	0.00	95,415.00	95,415.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	95,415.00	0.00	95,415.00	95,415.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	242,208.00	-130,000.00	112,208.00	112,208.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	74,885.00	-30,000.00	44,885.00	44,885.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	74,885.00	-30,000.00	44,885.00	44,885.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.06.00.0002.0100.10.100.0000	1,611,912.00	2,096,128.00	3,708,040.00	2,502,664.72	1,205,375.28	1,044,375.28	1,044,375.28	1,044,375.28	1,044,375.28
2.3 MATERIALES Y SUMINISTROS	1,075,289.00	610,000.00	1,685,289.00	1,595,289.00	90,000.00	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico-quirúrgicos	147,769.00	-100,000.00	47,769.00	47,769.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	147,769.00	-100,000.00	47,769.00	47,769.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	19,554.00	0.00	19,554.00	19,554.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	19,554.00	0.00	19,554.00	19,554.00	0.00	0.00	0.00	0.00	0.00
11.06.00.0003.0100.10.100.0000	650,501.00	1,396,128.00	2,046,629.00	1,981,629.00	65,000.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	313,026.00	396,128.00	709,154.00	679,154.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	56,656.00	396,128.00	452,784.00	422,784.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.1 Radiocomunicación	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	47,476.00	0.00	47,476.00	17,476.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	47,476.00	0.00	47,476.00	17,476.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	4,680.00	0.00	4,680.00	4,680.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	4,680.00	0.00	4,680.00	4,680.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	4,500.00	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	4,500.00	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	14,100.00	0.00	14,100.00	14,100.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	14,100.00	0.00	14,100.00	14,100.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	14,100.00	0.00	14,100.00	14,100.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	227,813.00	0.00	227,813.00	227,813.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	43,846.00	0.00	43,846.00	43,846.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	43,846.00	0.00	43,846.00	43,846.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	183,967.00	0.00	183,967.00	183,967.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	26,000.00	0.00	26,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	6,311.00	0.00	6,311.00	6,311.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	57,411.00	0.00	57,411.00	57,411.00	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	94,245.00	0.00	94,245.00	94,245.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,457.00	0.00	2,457.00	2,457.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	2,457.00	0.00	2,457.00	2,457.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	2,457.00	0.00	2,457.00	2,457.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	337,475.00	1,000,000.00	1,337,475.00	1,302,475.00	35,000.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	64,480.00	0.00	64,480.00	29,480.00	35,000.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	64,480.00	0.00	64,480.00	29,480.00	35,000.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	64,480.00	0.00	64,480.00	29,480.00	35,000.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	72,769.00	1,000,000.00	1,072,769.00	1,072,769.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	72,769.00	0.00	72,769.00	72,769.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	72,769.00	0.00	72,769.00	72,769.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	0.00	1,000,000.00	1,000,000.00	1,000,000.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.06.00.0003.0100.10.100.0000	650,501.00	1,396,128.00	2,046,629.00	1,981,629.00	65,000.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	337,475.00	1,000,000.00	1,337,475.00	1,302,475.00	35,000.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	10,630.00	0.00	10,630.00	10,630.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	4,560.00	0.00	4,560.00	4,560.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	4,560.00	0.00	4,560.00	4,560.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	3,970.00	0.00	3,970.00	3,970.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	3,970.00	0.00	3,970.00	3,970.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	2,100.00	0.00	2,100.00	2,100.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	2,100.00	0.00	2,100.00	2,100.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	4,608.00	0.00	4,608.00	4,608.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	1,290.00	0.00	1,290.00	1,290.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	1,290.00	0.00	1,290.00	1,290.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	1,213.00	0.00	1,213.00	1,213.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	1,213.00	0.00	1,213.00	1,213.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	2,105.00	0.00	2,105.00	2,105.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	1,091.00	0.00	1,091.00	1,091.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	1,014.00	0.00	1,014.00	1,014.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	177,654.00	0.00	177,654.00	177,654.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	166,908.00	0.00	166,908.00	166,908.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	42,324.00	0.00	42,324.00	42,324.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	109,500.00	0.00	109,500.00	109,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	14,009.00	0.00	14,009.00	14,009.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	1,075.00	0.00	1,075.00	1,075.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	10,746.00	0.00	10,746.00	10,746.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.02 Productos fotoquímicos	5,596.00	0.00	5,596.00	5,596.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	3,655.00	0.00	3,655.00	3,655.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	1,495.00	0.00	1,495.00	1,495.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	7,334.00	0.00	7,334.00	7,334.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	2,145.00	0.00	2,145.00	2,145.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	2,145.00	0.00	2,145.00	2,145.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	2,226.00	0.00	2,226.00	2,226.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	2,226.00	0.00	2,226.00	2,226.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	1,700.00	0.00	1,700.00	1,700.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	1,700.00	0.00	1,700.00	1,700.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	1,263.00	0.00	1,263.00	1,263.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	1,263.00	0.00	1,263.00	1,263.00	0.00	0.00	0.00	0.00	0.00
11.06.00.0004.0100.10.100.0000	638,809.00	996,128.00	1,634,937.00	1,570,737.00	64,200.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	0.00	446,128.00	446,128.00	416,128.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	0.00	446,128.00	446,128.00	416,128.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.1 Radiocomunicación	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	0.00	396,128.00	396,128.00	396,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	0.00	50,000.00	50,000.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	0.00	50,000.00	50,000.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	638,809.00	550,000.00	1,188,809.00	1,154,609.00	34,200.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1 Cueros y pieles	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.06.00.0004.0100.10.100.0000	638,809.00	996,128.00	1,634,937.00	1,570,737.00	64,200.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	638,809.00	550,000.00	1,188,809.00	1,154,609.00	34,200.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	637,659.00	-50,000.00	587,659.00	553,459.00	34,200.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	122,769.00	0.00	122,769.00	122,769.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	122,769.00	0.00	122,769.00	122,769.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	514,890.00	-50,000.00	464,890.00	430,690.00	34,200.00	0.00	0.00	0.00	0.00
2.3.7.2.01 Productos explosivos y pirotecnia	514,890.00	-50,000.00	464,890.00	430,690.00	34,200.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,150.00	0.00	1,150.00	1,150.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	1,150.00	0.00	1,150.00	1,150.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	1,150.00	0.00	1,150.00	1,150.00	0.00	0.00	0.00	0.00	0.00
11.07.00.0001.0100.10.100.0000	590,778.00	952,096.00	1,542,874.00	929,408.13	613,465.87	224,465.87	224,465.87	224,465.87	224,465.87
2.2 CONTRATACIÓN DE SERVICIOS	435,990.00	77,096.00	513,086.00	150,491.31	362,594.69	2,594.69	2,594.69	2,594.69	2,594.69
2.2.1 SERVICIOS BÁSICOS	72,835.00	127,096.00	199,931.00	69,931.00	130,000.00	0.00	0.00	0.00	0.00
2.2.1.1 Radiocomunicación	0.00	127,096.00	127,096.00	27,096.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	0.00	127,096.00	127,096.00	27,096.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	33,935.00	0.00	33,935.00	33,935.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	33,935.00	0.00	33,935.00	33,935.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	35,900.00	0.00	35,900.00	5,900.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	35,900.00	0.00	35,900.00	5,900.00	30,000.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	90,655.00	0.00	90,655.00	30,655.00	60,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	30,655.00	0.00	30,655.00	655.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	30,655.00	0.00	30,655.00	655.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	60,000.00	0.00	60,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	60,000.00	0.00	60,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	222,000.00	-50,000.00	172,000.00	2,000.00	170,000.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	110,000.00	-50,000.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	110,000.00	-50,000.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	112,000.00	0.00	112,000.00	2,000.00	110,000.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	112,000.00	0.00	112,000.00	2,000.00	110,000.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	38,500.00	0.00	38,500.00	35,905.31	2,594.69	2,594.69	2,594.69	2,594.69	2,594.69
2.2.8.2 Comisiones y gastos bancarios	16,200.00	0.00	16,200.00	13,605.31	2,594.69	2,594.69	2,594.69	2,594.69	2,594.69
2.2.8.2.01 Comisiones y gastos bancarios	16,200.00	0.00	16,200.00	13,605.31	2,594.69	2,594.69	2,594.69	2,594.69	2,594.69
2.2.8.5 Fumigación, lavandería, limpieza e higiene	22,300.00	0.00	22,300.00	22,300.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	22,300.00	0.00	22,300.00	22,300.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	154,788.00	875,000.00	1,029,788.00	778,916.82	250,871.18	221,871.18	221,871.18	221,871.18	221,871.18
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	38,039.00	0.00	38,039.00	9,039.00	29,000.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	38,039.00	0.00	38,039.00	9,039.00	29,000.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	38,039.00	0.00	38,039.00	9,039.00	29,000.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.07.00.0001.0100.10.100.0000	590,778.00	952,096.00	1,542,874.00	929,408.13	613,465.87	224,465.87	224,465.87	224,465.87	224,465.87
2.3 MATERIALES Y SUMINISTROS	154,788.00	875,000.00	1,029,788.00	778,916.82	250,871.18	221,871.18	221,871.18	221,871.18	221,871.18
2.3.2 TEXTILES Y VESTUARIOS	71,700.00	-40,000.00	31,700.00	31,700.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	71,700.00	-40,000.00	31,700.00	31,700.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	71,700.00	-40,000.00	31,700.00	31,700.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	30,820.00	900,000.00	930,820.00	712,408.82	218,411.18	218,411.18	218,411.18	218,411.18	218,411.18
2.3.3.2 Productos de papel y cartón	0.00	900,000.00	900,000.00	681,588.82	218,411.18	218,411.18	218,411.18	218,411.18	218,411.18
2.3.3.2.01 Productos de papel y cartón	0.00	900,000.00	900,000.00	681,588.82	218,411.18	218,411.18	218,411.18	218,411.18	218,411.18
2.3.3.6 Especies timbradas y valoradas	30,820.00	0.00	30,820.00	30,820.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	30,820.00	0.00	30,820.00	30,820.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	15,000.00	15,000.00	11,540.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00
2.3.5.3 Llantas y neumáticos	0.00	15,000.00	15,000.00	11,540.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00
2.3.5.3.01 Llantas y neumáticos	0.00	15,000.00	15,000.00	11,540.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	14,229.00	0.00	14,229.00	14,229.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	14,229.00	0.00	14,229.00	14,229.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	14,229.00	0.00	14,229.00	14,229.00	0.00	0.00	0.00	0.00	0.00
11.07.00.0002.0100.10.100.0000	611,912.00	964,096.00	1,576,008.00	1,145,031.99	430,976.01	41,912.01	41,912.01	41,912.01	41,912.01
2.2 CONTRATACIÓN DE SERVICIOS	456,606.00	84,096.00	540,702.00	190,725.99	349,976.01	41,912.01	41,912.01	41,912.01	41,912.01
2.2.1 SERVICIOS BÁSICOS	74,111.00	147,096.00	221,207.00	71,207.00	150,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	147,096.00	147,096.00	47,096.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	147,096.00	147,096.00	47,096.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	17,311.00	0.00	17,311.00	17,311.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	17,311.00	0.00	17,311.00	17,311.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	51,300.00	0.00	51,300.00	1,300.00	50,000.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	51,300.00	0.00	51,300.00	1,300.00	50,000.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	8,990.00	0.00	8,990.00	8,990.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	8,990.00	0.00	8,990.00	8,990.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	8,990.00	0.00	8,990.00	8,990.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	139,120.00	-63,000.00	76,120.00	36,120.00	40,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	71,750.00	-23,000.00	48,750.00	8,750.00	40,000.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	71,750.00	-23,000.00	48,750.00	8,750.00	40,000.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	67,370.00	-40,000.00	27,370.00	27,370.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	67,370.00	-40,000.00	27,370.00	27,370.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	178,320.00	0.00	178,320.00	23,408.18	154,911.82	36,847.82	36,847.82	36,847.82	36,847.82
2.2.7.1 Contratación de obras menores	78,320.00	0.00	78,320.00	3,408.18	74,911.82	36,847.82	36,847.82	36,847.82	36,847.82
2.2.7.1.01 Obras menores en edificaciones	78,320.00	0.00	78,320.00	3,408.18	74,911.82	36,847.82	36,847.82	36,847.82	36,847.82
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	100,000.00	0.00	100,000.00	20,000.00	80,000.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	100,000.00	0.00	100,000.00	20,000.00	80,000.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	56,065.00	0.00	56,065.00	51,000.81	5,064.19	5,064.19	5,064.19	5,064.19	5,064.19
2.2.8.2 Comisiones y gastos bancarios	32,000.00	0.00	32,000.00	26,935.81	5,064.19	5,064.19	5,064.19	5,064.19	5,064.19
2.2.8.2.01 Comisiones y gastos bancarios	32,000.00	0.00	32,000.00	26,935.81	5,064.19	5,064.19	5,064.19	5,064.19	5,064.19
2.2.8.5 Fumigación, lavandería, limpieza e higiene	24,065.00	0.00	24,065.00	24,065.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	24,065.00	0.00	24,065.00	24,065.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.07.00.0002.0100.10.100.0000	611,912.00	964,096.00	1,576,008.00	1,145,031.99	430,976.01	41,912.01	41,912.01	41,912.01	41,912.01
2.3 MATERIALES Y SUMINISTROS	155,306.00	880,000.00	1,035,306.00	954,306.00	81,000.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	50,668.00	0.00	50,668.00	10,668.00	40,000.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	50,668.00	0.00	50,668.00	10,668.00	40,000.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	50,668.00	0.00	50,668.00	10,668.00	40,000.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	46,538.00	-20,000.00	26,538.00	26,538.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	46,538.00	-20,000.00	26,538.00	26,538.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	46,538.00	-20,000.00	26,538.00	26,538.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	42,500.00	900,000.00	942,500.00	901,500.00	41,000.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	42,500.00	0.00	42,500.00	1,500.00	41,000.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	42,500.00	0.00	42,500.00	1,500.00	41,000.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	15,600.00	0.00	15,600.00	15,600.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	15,600.00	0.00	15,600.00	15,600.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	15,600.00	0.00	15,600.00	15,600.00	0.00	0.00	0.00	0.00	0.00
11.07.00.0003.0100.10.100.0000	650,501.00	1,950,096.00	2,600,597.00	996,338.98	1,604,258.02	1,439,258.02	1,439,258.02	1,439,258.02	1,439,258.02
2.2 CONTRATACIÓN DE SERVICIOS	383,440.00	66,096.00	449,536.00	184,938.20	264,597.80	134,597.80	134,597.80	134,597.80	134,597.80
2.2.1 SERVICIOS BÁSICOS	46,320.00	107,096.00	153,416.00	28,380.10	125,035.90	55,035.90	55,035.90	55,035.90	55,035.90
2.2.1.3 Teléfono local	0.00	60,000.00	60,000.00	9,342.22	50,657.78	50,657.78	50,657.78	50,657.78	50,657.78
2.2.1.3.01 Teléfono local	0.00	60,000.00	60,000.00	9,342.22	50,657.78	50,657.78	50,657.78	50,657.78	50,657.78
2.2.1.5 Servicio de internet y televisión por cable	8,500.00	0.00	8,500.00	8,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	8,500.00	0.00	8,500.00	8,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	8,320.00	0.00	8,320.00	8,320.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	8,320.00	0.00	8,320.00	8,320.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	29,500.00	47,096.00	76,596.00	2,217.88	74,378.12	4,378.12	4,378.12	4,378.12	4,378.12
2.2.1.7.01 Agua	29,500.00	47,096.00	76,596.00	2,217.88	74,378.12	4,378.12	4,378.12	4,378.12	4,378.12
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	30,000.00	30,000.00	2,860.00	27,140.00	27,140.00	27,140.00	27,140.00	27,140.00
2.2.2.2 Impresión y encuadernación	0.00	30,000.00	30,000.00	2,860.00	27,140.00	27,140.00	27,140.00	27,140.00	27,140.00
2.2.2.2.01 Impresión y encuadernación	0.00	30,000.00	30,000.00	2,860.00	27,140.00	27,140.00	27,140.00	27,140.00	27,140.00
2.2.4 TRANSPORTE Y ALMACENAJE	7,500.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	7,500.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	7,500.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	117,020.00	-30,000.00	87,020.00	27,020.00	60,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	60,800.00	-30,000.00	30,800.00	800.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	60,800.00	-30,000.00	30,800.00	800.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	56,220.00	0.00	56,220.00	26,220.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	56,220.00	0.00	56,220.00	26,220.00	30,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	154,030.00	-41,000.00	113,030.00	68,318.08	44,711.92	44,711.92	44,711.92	44,711.92	44,711.92
2.2.7.1 Contratación de obras menores	69,030.00	20,000.00	89,030.00	44,318.08	44,711.92	44,711.92	44,711.92	44,711.92	44,711.92
2.2.7.1.01 Obras menores en edificaciones	69,030.00	20,000.00	89,030.00	44,318.08	44,711.92	44,711.92	44,711.92	44,711.92	44,711.92
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	85,000.00	-61,000.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	85,000.00	-61,000.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	58,570.00	0.00	58,570.00	50,860.02	7,709.98	7,709.98	7,709.98	7,709.98	7,709.98

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.07.00.0003.0100.10.100.0000	650,501.00	1,950,096.00	2,600,597.00	996,338.98	1,604,258.02	1,439,258.02	1,439,258.02	1,439,258.02	1,439,258.02
2.2 CONTRATACIÓN DE SERVICIOS	383,440.00	66,096.00	449,536.00	184,938.20	264,597.80	134,597.80	134,597.80	134,597.80	134,597.80
2.2.8.2 Comisiones y gastos bancarios	39,900.00	0.00	39,900.00	32,190.02	7,709.98	7,709.98	7,709.98	7,709.98	7,709.98
2.2.8.2.01 Comisiones y gastos bancarios	39,900.00	0.00	39,900.00	32,190.02	7,709.98	7,709.98	7,709.98	7,709.98	7,709.98
2.2.8.5 Fumigación, lavandería, limpieza e higiene	18,670.00	0.00	18,670.00	18,670.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	18,670.00	0.00	18,670.00	18,670.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	267,061.00	1,884,000.00	2,151,061.00	811,400.78	1,339,660.22	1,304,660.22	1,304,660.22	1,304,660.22	1,304,660.22
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	46,705.00	10,000.00	56,705.00	11,438.86	45,266.14	45,266.14	45,266.14	45,266.14	45,266.14
2.3.1.1 Alimentos y bebidas para personas	46,705.00	10,000.00	56,705.00	11,438.86	45,266.14	45,266.14	45,266.14	45,266.14	45,266.14
2.3.1.1.01 Alimentos y bebidas para personas	46,705.00	10,000.00	56,705.00	11,438.86	45,266.14	45,266.14	45,266.14	45,266.14	45,266.14
2.3.2 TEXTILES Y VESTUARIOS	64,295.00	-30,000.00	34,295.00	33,460.00	835.00	835.00	835.00	835.00	835.00
2.3.2.1 Hilados y telas	64,295.00	-40,000.00	24,295.00	24,295.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	64,295.00	-40,000.00	24,295.00	24,295.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	0.00	10,000.00	10,000.00	9,165.00	835.00	835.00	835.00	835.00	835.00
2.3.2.2.01 Acabados textiles	0.00	10,000.00	10,000.00	9,165.00	835.00	835.00	835.00	835.00	835.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	22,350.00	15,000.00	37,350.00	29,456.10	7,893.90	7,893.90	7,893.90	7,893.90	7,893.90
2.3.3.1 Papel de escritorio	0.00	3,540.00	10,000.00	3,540.00	6,460.00	6,460.00	6,460.00	6,460.00	6,460.00
2.3.3.1.01 Papel de escritorio	0.00	10,000.00	10,000.00	3,540.00	6,460.00	6,460.00	6,460.00	6,460.00	6,460.00
2.3.3.2 Productos de papel y cartón	0.00	5,000.00	5,000.00	3,566.10	1,433.90	1,433.90	1,433.90	1,433.90	1,433.90
2.3.3.2.01 Productos de papel y cartón	0.00	5,000.00	5,000.00	3,566.10	1,433.90	1,433.90	1,433.90	1,433.90	1,433.90
2.3.3.6 Especies timbradas y valoradas	22,350.00	0.00	22,350.00	22,350.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	22,350.00	0.00	22,350.00	22,350.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	325,000.00	325,000.00	314,427.28	10,572.72	10,572.72	10,572.72	10,572.72	10,572.72
2.3.5.1 Cueros y pieles	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	0.00	25,000.00	25,000.00	14,427.28	10,572.72	10,572.72	10,572.72	10,572.72	10,572.72
2.3.5.5.01 Artículos de plástico	0.00	25,000.00	25,000.00	14,427.28	10,572.72	10,572.72	10,572.72	10,572.72	10,572.72
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	29,300.00	77,000.00	106,300.00	37,445.17	68,854.83	68,854.83	68,854.83	68,854.83	68,854.83
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	2,000.00	2,000.00	330.84	1,669.16	1,669.16	1,669.16	1,669.16	1,669.16
2.3.6.1.01 Productos de cemento	0.00	2,000.00	2,000.00	330.84	1,669.16	1,669.16	1,669.16	1,669.16	1,669.16
2.3.6.3 Productos metálicos y sus derivados	29,300.00	75,000.00	104,300.00	37,114.33	67,185.67	67,185.67	67,185.67	67,185.67	67,185.67
2.3.6.3.01 Productos ferrosos	29,300.00	0.00	29,300.00	21,984.23	7,315.77	7,315.77	7,315.77	7,315.77	7,315.77
2.3.6.3.04 Herramientas menores	0.00	75,000.00	75,000.00	15,130.10	59,869.90	59,869.90	59,869.90	59,869.90	59,869.90
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,301,000.00	1,301,000.00	248,191.07	1,052,808.93	1,052,808.93	1,052,808.93	1,052,808.93	1,052,808.93
2.3.7.1 Combustibles y lubricantes	0.00	555,000.00	555,000.00	107,264.50	447,735.50	447,735.50	447,735.50	447,735.50	447,735.50
2.3.7.1.01 Gasolina	0.00	80,000.00	80,000.00	32,723.60	47,276.40	47,276.40	47,276.40	47,276.40	47,276.40
2.3.7.1.02 Gasoil	0.00	80,000.00	80,000.00	31,377.00	48,623.00	48,623.00	48,623.00	48,623.00	48,623.00
2.3.7.1.04 Gas GLP	0.00	380,000.00	380,000.00	36,848.50	343,151.50	343,151.50	343,151.50	343,151.50	343,151.50
2.3.7.1.05 Aceites y grasas	0.00	15,000.00	15,000.00	6,315.40	8,684.60	8,684.60	8,684.60	8,684.60	8,684.60
2.3.7.2 Productos químicos y conexos	0.00	746,000.00	746,000.00	140,926.57	605,073.43	605,073.43	605,073.43	605,073.43	605,073.43
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	200,000.00	200,000.00	108,609.20	91,390.80	91,390.80	91,390.80	91,390.80	91,390.80
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	546,000.00	546,000.00	32,317.37	513,682.63	513,682.63	513,682.63	513,682.63	513,682.63
2.3.9 PRODUCTOS Y ÚTILES VARIOS	104,411.00	186,000.00	290,411.00	136,982.30	153,428.70	118,428.70	118,428.70	118,428.70	118,428.70
2.3.9.1 Material para limpieza	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	70,000.00	70,000.00	18,571.74	51,428.26	51,428.26	51,428.26	51,428.26	51,428.26
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	70,000.00	70,000.00	18,571.74	51,428.26	51,428.26	51,428.26	51,428.26	51,428.26

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.07.00.0003.0100.10.100.0000	650,501.00	1,950,096.00	2,600,597.00	996,338.98	1,604,258.02	1,439,258.02	1,439,258.02	1,439,258.02	1,439,258.02
2.3 MATERIALES Y SUMINISTROS	267,061.00	1,884,000.00	2,151,061.00	811,400.78	1,339,660.22	1,304,660.22	1,304,660.22	1,304,660.22	1,304,660.22
2.3.9.3 Útiles menores médico-quirúrgicos	0.00	100,000.00	100,000.00	59,880.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00
2.3.9.3.01 Útiles menores médico quirúrgicos	0.00	100,000.00	100,000.00	59,880.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00
2.3.9.5 Útiles de cocina y comedor	0.00	1,000.00	1,000.00	863.56	136.44	136.44	136.44	136.44	136.44
2.3.9.5.01 Útiles de cocina y comedor	0.00	1,000.00	1,000.00	863.56	136.44	136.44	136.44	136.44	136.44
2.3.9.6 Productos eléctricos y afines	0.00	35,000.00	35,000.00	8,256.00	26,744.00	26,744.00	26,744.00	26,744.00	26,744.00
2.3.9.6.01 Productos eléctricos y afines	0.00	35,000.00	35,000.00	8,256.00	26,744.00	26,744.00	26,744.00	26,744.00	26,744.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	104,411.00	-40,000.00	64,411.00	29,411.00	35,000.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	104,411.00	-40,000.00	64,411.00	29,411.00	35,000.00	0.00	0.00	0.00	0.00
11.07.00.0004.0100.10.100.0000	638,809.00	357,096.00	995,905.00	853,912.90	141,992.10	37,792.10	37,792.10	37,792.10	37,792.10
2.2 CONTRATACIÓN DE SERVICIOS	297,530.00	-22,904.00	274,626.00	244,626.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	39,305.00	77,096.00	116,401.00	116,401.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	23,305.00	77,096.00	100,401.00	100,401.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	23,305.00	77,096.00	100,401.00	100,401.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	9,000.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	9,000.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	9,000.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	74,200.00	0.00	74,200.00	44,200.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	63,550.00	0.00	63,550.00	33,550.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	63,550.00	0.00	63,550.00	33,550.00	30,000.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	10,650.00	0.00	10,650.00	10,650.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	10,650.00	0.00	10,650.00	10,650.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	146,700.00	-100,000.00	46,700.00	46,700.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	76,700.00	-60,000.00	16,700.00	16,700.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	76,700.00	-60,000.00	16,700.00	16,700.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	70,000.00	-40,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	70,000.00	-40,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	28,325.00	0.00	28,325.00	28,325.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	15,300.00	0.00	15,300.00	15,300.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	15,300.00	0.00	15,300.00	15,300.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	13,025.00	0.00	13,025.00	13,025.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	13,025.00	0.00	13,025.00	13,025.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	341,279.00	380,000.00	721,279.00	609,286.90	111,992.10	37,792.10	37,792.10	37,792.10	37,792.10
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	74,091.00	30,000.00	104,091.00	32,098.90	71,992.10	37,792.10	37,792.10	37,792.10	37,792.10
2.3.1.1 Alimentos y bebidas para personas	74,091.00	30,000.00	104,091.00	32,098.90	71,992.10	37,792.10	37,792.10	37,792.10	37,792.10
2.3.1.1.01 Alimentos y bebidas para personas	74,091.00	30,000.00	104,091.00	32,098.90	71,992.10	37,792.10	37,792.10	37,792.10	37,792.10
2.3.2 TEXTILES Y VESTUARIOS	43,025.00	-20,000.00	23,025.00	23,025.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	43,025.00	-20,000.00	23,025.00	23,025.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	43,025.00	-20,000.00	23,025.00	23,025.00	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 TEMPORAL

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Periodo: 2017

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.07.00.0004.0100.10.100.0000	638,809.00	357,096.00	995,905.00	853,912.90	141,992.10	37,792.10	37,792.10	37,792.10	37,792.10
2.3 MATERIALES Y SUMINISTROS	341,279.00	380,000.00	721,279.00	609,286.90	111,992.10	37,792.10	37,792.10	37,792.10	37,792.10
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	10,200.00	0.00	10,200.00	10,200.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	10,200.00	0.00	10,200.00	10,200.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	10,200.00	0.00	10,200.00	10,200.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1 Cueros y pieles	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	46,537.00	0.00	46,537.00	6,537.00	40,000.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	46,537.00	0.00	46,537.00	6,537.00	40,000.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	46,537.00	0.00	46,537.00	6,537.00	40,000.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	167,426.00	-130,000.00	37,426.00	37,426.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	167,426.00	-130,000.00	37,426.00	37,426.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Utiles Varios n.i.p	167,426.00	-130,000.00	37,426.00	37,426.00	0.00	0.00	0.00	0.00	0.00
11.08.00.0001.0100.10.100.0000	589,555.00	1,546,128.00	2,135,683.00	809,325.52	1,326,357.48	744,809.48	744,809.48	744,809.48	744,809.48
2.2 CONTRATACIÓN DE SERVICIOS	290,954.00	546,128.00	837,082.00	371,861.27	465,220.73	13,672.73	13,672.73	13,672.73	13,672.73
2.2.1 SERVICIOS BÁSICOS	115,800.00	396,128.00	511,928.00	110,380.00	401,548.00	0.00	0.00	0.00	0.00
2.2.1.1 Radiocomunicación	0.00	396,128.00	396,128.00	72,580.00	323,548.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	0.00	396,128.00	396,128.00	72,580.00	323,548.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	85,000.00	0.00	85,000.00	7,000.00	78,000.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	85,000.00	0.00	85,000.00	7,000.00	78,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	30,800.00	0.00	30,800.00	30,800.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	30,800.00	0.00	30,800.00	30,800.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	28,296.00	0.00	28,296.00	28,296.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	28,296.00	0.00	28,296.00	28,296.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	28,296.00	0.00	28,296.00	28,296.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	132,658.00	50,000.00	182,658.00	125,528.00	57,130.00	7,130.00	7,130.00	7,130.00	7,130.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	132,658.00	50,000.00	182,658.00	125,528.00	57,130.00	7,130.00	7,130.00	7,130.00	7,130.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	56,858.00	0.00	56,858.00	6,858.00	50,000.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	50,000.00	50,000.00	50,000.00	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	75,800.00	0.00	75,800.00	68,670.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	14,200.00	100,000.00	114,200.00	107,657.27	6,542.73	6,542.73	6,542.73	6,542.73	6,542.73
2.2.8.2 Comisiones y gastos bancarios	14,200.00	100,000.00	114,200.00	107,657.27	6,542.73	6,542.73	6,542.73	6,542.73	6,542.73
2.2.8.2.01 Comisiones y gastos bancarios	14,200.00	100,000.00	114,200.00	107,657.27	6,542.73	6,542.73	6,542.73	6,542.73	6,542.73
2.3 MATERIALES Y SUMINISTROS	298,601.00	1,000,000.00	1,298,601.00	437,464.25	861,136.75	731,136.75	731,136.75	731,136.75	731,136.75
2.3.2 TEXTILES Y VESTUARIOS	64,624.00	0.00	64,624.00	34,624.00	30,000.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	64,624.00	0.00	64,624.00	34,624.00	30,000.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	64,624.00	0.00	64,624.00	34,624.00	30,000.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	250,000.00	250,000.00	150,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.5.1 Cueros y pieles	0.00	250,000.00	250,000.00	150,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	0.00	250,000.00	250,000.00	150,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	4,577.00	0.00	4,577.00	4,577.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	4,577.00	0.00	4,577.00	4,577.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	4,577.00	0.00	4,577.00	4,577.00	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 TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.08.00.0001.0100.10.100.0000	589,555.00	1,546,128.00	2,135,683.00	809,325.52	1,326,357.48	744,809.48	744,809.48	744,809.48	744,809.48
2.3 MATERIALES Y SUMINISTROS	298,601.00	1,000,000.00	1,298,601.00	437,464.25	861,136.75	731,136.75	731,136.75	731,136.75	731,136.75
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	212,112.00	550,000.00	762,112.00	207,519.18	554,592.82	554,592.82	554,592.82	554,592.82	554,592.82
2.3.7.1 Combustibles y lubricantes	112,111.00	50,000.00	162,111.00	60,008.00	102,103.00	102,103.00	102,103.00	102,103.00	102,103.00
2.3.7.1.01 Gasolina	7,000.00	50,000.00	57,000.00	9,821.00	47,179.00	47,179.00	47,179.00	47,179.00	47,179.00
2.3.7.1.04 Gas GLP	90,000.00	0.00	90,000.00	35,076.00	54,924.00	54,924.00	54,924.00	54,924.00	54,924.00
2.3.7.1.05 Aceites y grasas	15,111.00	0.00	15,111.00	15,111.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	100,001.00	500,000.00	600,001.00	147,511.18	452,489.82	452,489.82	452,489.82	452,489.82	452,489.82
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	84,889.00	500,000.00	584,889.00	132,399.18	452,489.82	452,489.82	452,489.82	452,489.82	452,489.82
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	15,112.00	0.00	15,112.00	15,112.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	17,288.00	200,000.00	217,288.00	40,744.07	176,543.93	176,543.93	176,543.93	176,543.93	176,543.93
2.3.9.3 Útiles menores médico-quirúrgicos	0.00	200,000.00	200,000.00	23,456.07	176,543.93	176,543.93	176,543.93	176,543.93	176,543.93
2.3.9.3.01 Útiles menores médico quirúrgicos	0.00	200,000.00	200,000.00	23,456.07	176,543.93	176,543.93	176,543.93	176,543.93	176,543.93
2.3.9.6 Productos eléctricos y afines	488.00	0.00	488.00	488.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	488.00	0.00	488.00	488.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	16,800.00	0.00	16,800.00	16,800.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	16,800.00	0.00	16,800.00	16,800.00	0.00	0.00	0.00	0.00	0.00
11.08.00.0002.0100.10.100.0000	1,608,574.00	1,291,128.00	2,899,702.00	1,961,786.00	937,916.00	777,916.00	777,916.00	777,916.00	777,916.00
2.2 CONTRATACIÓN DE SERVICIOS	111,300.00	468,128.00	579,428.00	294,600.18	284,827.82	214,827.82	214,827.82	214,827.82	214,827.82
2.2.1 SERVICIOS BÁSICOS	111,300.00	226,128.00	337,428.00	183,432.27	153,995.73	83,995.73	83,995.73	83,995.73	83,995.73
2.2.1.1 Radiocomunicación	0.00	96,128.00	96,128.00	96,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	0.00	96,128.00	96,128.00	96,128.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	0.00	100,000.00	100,000.00	39,326.27	60,673.73	60,673.73	60,673.73	60,673.73	60,673.73
2.2.1.3.01 Teléfono local	0.00	100,000.00	100,000.00	39,326.27	60,673.73	60,673.73	60,673.73	60,673.73	60,673.73
2.2.1.5 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	6,678.00	23,322.00	23,322.00	23,322.00	23,322.00	23,322.00
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	6,678.00	23,322.00	23,322.00	23,322.00	23,322.00	23,322.00
2.2.1.6 Electricidad	70,500.00	0.00	70,500.00	500.00	70,000.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	70,500.00	0.00	70,500.00	500.00	70,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	40,800.00	0.00	40,800.00	40,800.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	40,800.00	0.00	40,800.00	40,800.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	42,000.00	42,000.00	1,880.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00
2.2.2.2 Impresión y encuadernación	0.00	42,000.00	42,000.00	1,880.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00
2.2.2.2.01 Impresión y encuadernación	0.00	42,000.00	42,000.00	1,880.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	200,000.00	200,000.00	109,287.91	90,712.09	90,712.09	90,712.09	90,712.09	90,712.09
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	200,000.00	200,000.00	109,287.91	90,712.09	90,712.09	90,712.09	90,712.09	90,712.09
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	200,000.00	200,000.00	109,287.91	90,712.09	90,712.09	90,712.09	90,712.09	90,712.09
2.3 MATERIALES Y SUMINISTROS	1,497,274.00	823,000.00	2,320,274.00	1,667,185.82	653,088.18	563,088.18	563,088.18	563,088.18	563,088.18
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	240,364.00	320,000.00	560,364.00	560,364.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	0.00	520,000.00	520,000.00	520,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	0.00	520,000.00	520,000.00	520,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	240,364.00	-200,000.00	40,364.00	40,364.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	240,364.00	-200,000.00	40,364.00	40,364.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	164,350.00	-127,000.00	37,350.00	37,350.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1 Cueros y pieles	164,350.00	-127,000.00	37,350.00	37,350.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	164,350.00	-127,000.00	37,350.00	37,350.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.08.00.0002.0100.10.100.0000	1,608,574.00	1,291,128.00	2,899,702.00	1,961,786.00	937,916.00	777,916.00	777,916.00	777,916.00	777,916.00
2.3 MATERIALES Y SUMINISTROS	1,497,274.00	823,000.00	2,320,274.00	1,667,185.82	653,088.18	563,088.18	563,088.18	563,088.18	563,088.18
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	359,262.00	0.00	359,262.00	319,467.57	39,794.43	39,794.43	39,794.43	39,794.43	39,794.43
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	155,310.00	0.00	155,310.00	155,310.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	94,510.00	0.00	94,510.00	94,510.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.02 Productos de cal	60,800.00	0.00	60,800.00	60,800.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	37,634.00	0.00	37,634.00	37,634.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	14,710.00	0.00	14,710.00	14,710.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	13,000.00	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	9,924.00	0.00	9,924.00	9,924.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	148,478.00	0.00	148,478.00	108,683.57	39,794.43	39,794.43	39,794.43	39,794.43	39,794.43
2.3.6.3.01 Productos ferrosos	18,104.00	0.00	18,104.00	18,104.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	64,703.00	0.00	64,703.00	64,703.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	65,671.00	0.00	65,671.00	25,876.57	39,794.43	39,794.43	39,794.43	39,794.43	39,794.43
2.3.6.4 Minerales	17,840.00	0.00	17,840.00	17,840.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.01 Minerales metálicos	17,840.00	0.00	17,840.00	17,840.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	243,136.00	200,000.00	443,136.00	261,470.17	181,665.83	181,665.83	181,665.83	181,665.83	181,665.83
2.3.7.1 Combustibles y lubricantes	229,980.00	0.00	229,980.00	117,758.80	112,221.20	112,221.20	112,221.20	112,221.20	112,221.20
2.3.7.1.04 Gas GLP	210,876.00	0.00	210,876.00	98,654.80	112,221.20	112,221.20	112,221.20	112,221.20	112,221.20
2.3.7.1.05 Aceites y grasas	19,104.00	0.00	19,104.00	19,104.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	13,156.00	200,000.00	213,156.00	143,711.37	69,444.63	69,444.63	69,444.63	69,444.63	69,444.63
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	13,156.00	200,000.00	213,156.00	143,711.37	69,444.63	69,444.63	69,444.63	69,444.63	69,444.63
2.3.9 PRODUCTOS Y ÚTILES VARIOS	490,162.00	430,000.00	920,162.00	488,534.08	431,627.92	341,627.92	341,627.92	341,627.92	341,627.92
2.3.9.1 Material para limpieza	129,705.00	0.00	129,705.00	129,705.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	129,705.00	0.00	129,705.00	129,705.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	113,035.00	300,000.00	413,035.00	194,572.00	218,463.00	218,463.00	218,463.00	218,463.00	218,463.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	113,035.00	300,000.00	413,035.00	194,572.00	218,463.00	218,463.00	218,463.00	218,463.00	218,463.00
2.3.9.6 Productos eléctricos y afines	135,141.00	130,000.00	265,141.00	51,976.08	213,164.92	123,164.92	123,164.92	123,164.92	123,164.92
2.3.9.6.01 Productos eléctricos y afines	135,141.00	130,000.00	265,141.00	51,976.08	213,164.92	123,164.92	123,164.92	123,164.92	123,164.92
2.3.9.8 Otros repuestos y accesorios menores	14,859.00	0.00	14,859.00	14,859.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	14,859.00	0.00	14,859.00	14,859.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	97,422.00	0.00	97,422.00	97,422.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	97,422.00	0.00	97,422.00	97,422.00	0.00	0.00	0.00	0.00	0.00
11.08.00.0003.0100.10.100.0000	649,154.00	996,128.00	1,645,282.00	1,342,173.12	303,108.88	163,592.88	163,592.88	163,592.88	163,592.88
2.2 CONTRATACIÓN DE SERVICIOS	469,451.00	396,128.00	865,579.00	614,870.12	250,708.88	146,192.88	146,192.88	146,192.88	146,192.88
2.2.1 SERVICIOS BÁSICOS	107,450.00	396,128.00	503,578.00	346,071.36	157,506.64	52,990.64	52,990.64	52,990.64	52,990.64
2.2.1.3 Teléfono local	0.00	396,128.00	396,128.00	268,621.36	127,506.64	52,990.64	52,990.64	52,990.64	52,990.64
2.2.1.3.01 Teléfono local	0.00	396,128.00	396,128.00	268,621.36	127,506.64	52,990.64	52,990.64	52,990.64	52,990.64
2.2.1.6 Electricidad	71,700.00	0.00	71,700.00	41,700.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	71,700.00	0.00	71,700.00	41,700.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	35,750.00	0.00	35,750.00	35,750.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	35,750.00	0.00	35,750.00	35,750.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	71,645.00	0.00	71,645.00	71,645.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	71,645.00	0.00	71,645.00	71,645.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	71,645.00	0.00	71,645.00	71,645.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.08.00.0003.0100.10.100.0000	649,154.00	996,128.00	1,645,282.00	1,342,173.12	303,108.88	163,592.88	163,592.88	163,592.88	163,592.88
2.2 CONTRATACIÓN DE SERVICIOS	469,451.00	396,128.00	865,579.00	614,870.12	250,708.88	146,192.88	146,192.88	146,192.88	146,192.88
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	218,366.00	0.00	218,366.00	133,147.19	85,218.81	85,218.81	85,218.81	85,218.81	85,218.81
2.2.7.1 Contratación de obras menores	150,356.00	0.00	150,356.00	65,137.19	85,218.81	85,218.81	85,218.81	85,218.81	85,218.81
2.2.7.1.01 Obras menores en edificaciones	150,356.00	0.00	150,356.00	65,137.19	85,218.81	85,218.81	85,218.81	85,218.81	85,218.81
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	68,010.00	0.00	68,010.00	68,010.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	68,010.00	0.00	68,010.00	68,010.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	71,990.00	0.00	71,990.00	64,006.57	7,983.43	7,983.43	7,983.43	7,983.43	7,983.43
2.2.8.2 Comisiones y gastos bancarios	31,990.00	0.00	31,990.00	24,006.57	7,983.43	7,983.43	7,983.43	7,983.43	7,983.43
2.2.8.2.01 Comisiones y gastos bancarios	31,990.00	0.00	31,990.00	24,006.57	7,983.43	7,983.43	7,983.43	7,983.43	7,983.43
2.2.8.5 Fumigación, lavandería, limpieza e higiene	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9 Otros gastos operativos	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.05 Otros gastos operativos de instituciones empresariales	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	179,703.00	600,000.00	779,703.00	727,303.00	52,400.00	17,400.00	17,400.00	17,400.00	17,400.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	75,476.00	0.00	75,476.00	40,476.00	35,000.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	45,050.00	0.00	45,050.00	10,050.00	35,000.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	45,050.00	0.00	45,050.00	10,050.00	35,000.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	25,725.00	0.00	25,725.00	25,725.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	25,725.00	0.00	25,725.00	25,725.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	4,701.00	0.00	4,701.00	4,701.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	4,701.00	0.00	4,701.00	4,701.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2 Artículos de cuero	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2.01 Artículos de cuero	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	43,000.00	100,000.00	143,000.00	125,600.00	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00
2.3.7.1 Combustibles y lubricantes	43,000.00	100,000.00	143,000.00	125,600.00	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00
2.3.7.1.01 Gasolina	25,500.00	100,000.00	125,500.00	108,100.00	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00
2.3.7.1.02 Gasoil	17,500.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	51,227.00	0.00	51,227.00	51,227.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	21,500.00	0.00	21,500.00	21,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	21,500.00	0.00	21,500.00	21,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	20,727.00	0.00	20,727.00	20,727.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	20,727.00	0.00	20,727.00	20,727.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	5,164.00	0.00	5,164.00	5,164.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	5,164.00	0.00	5,164.00	5,164.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	3,836.00	0.00	3,836.00	3,836.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	3,836.00	0.00	3,836.00	3,836.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.08.00.0004.0100.10.100.0000	637,487.00	1,751,128.00	2,388,615.00	1,652,998.12	735,616.88	570,139.88	570,139.88	570,139.88	570,139.88
2.2 CONTRATACIÓN DE SERVICIOS	277,302.00	496,128.00	773,430.00	607,056.29	166,373.71	136,373.71	136,373.71	136,373.71	136,373.71
2.2.1 SERVICIOS BÁSICOS	131,728.00	396,128.00	527,856.00	497,856.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.4 Telefax y correos	8,322.00	396,128.00	404,450.00	404,450.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4.01 Telefax y correos	8,322.00	396,128.00	404,450.00	404,450.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	73,575.00	0.00	73,575.00	43,575.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	73,575.00	0.00	73,575.00	43,575.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	49,831.00	0.00	49,831.00	49,831.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	49,831.00	0.00	49,831.00	49,831.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	7,284.00	0.00	7,284.00	7,284.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	7,284.00	0.00	7,284.00	7,284.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	7,284.00	0.00	7,284.00	7,284.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	8,815.00	0.00	8,815.00	8,815.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	8,815.00	0.00	8,815.00	8,815.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	8,815.00	0.00	8,815.00	8,815.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	110,000.00	100,000.00	210,000.00	82,033.85	127,966.15	127,966.15	127,966.15	127,966.15	127,966.15
2.2.7.1 Contratación de obras menores	25,804.00	0.00	25,804.00	25,804.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.04 Mantenimiento y reparación de obras civiles en instalaciones varias	15,804.00	0.00	15,804.00	15,804.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	84,196.00	100,000.00	184,196.00	56,229.85	127,966.15	127,966.15	127,966.15	127,966.15	127,966.15
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	4,196.00	50,000.00	54,196.00	9,356.00	44,840.00	44,840.00	44,840.00	44,840.00	44,840.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	80,000.00	50,000.00	130,000.00	46,873.85	83,126.15	83,126.15	83,126.15	83,126.15	83,126.15
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	19,475.00	0.00	19,475.00	11,067.44	8,407.56	8,407.56	8,407.56	8,407.56	8,407.56
2.2.8.2 Comisiones y gastos bancarios	19,475.00	0.00	19,475.00	11,067.44	8,407.56	8,407.56	8,407.56	8,407.56	8,407.56
2.2.8.2.01 Comisiones y gastos bancarios	19,475.00	0.00	19,475.00	11,067.44	8,407.56	8,407.56	8,407.56	8,407.56	8,407.56
2.3 MATERIALES Y SUMINISTROS	360,185.00	1,255,000.00	1,615,185.00	1,045,941.83	569,243.17	433,766.17	433,766.17	433,766.17	433,766.17
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	39,950.00	275,000.00	314,950.00	177,120.25	137,829.75	137,829.75	137,829.75	137,829.75	137,829.75
2.3.1.1 Alimentos y bebidas para personas	39,950.00	275,000.00	314,950.00	177,120.25	137,829.75	137,829.75	137,829.75	137,829.75	137,829.75
2.3.1.1.01 Alimentos y bebidas para personas	39,950.00	275,000.00	314,950.00	177,120.25	137,829.75	137,829.75	137,829.75	137,829.75	137,829.75
2.3.2 TEXTILES Y VESTUARIOS	0.00	750,000.00	750,000.00	650,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	0.00	750,000.00	750,000.00	650,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	750,000.00	750,000.00	650,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	40,000.00	80,000.00	120,000.00	32,271.91	87,728.09	52,251.09	52,251.09	52,251.09	52,251.09
2.3.5.1 Cueros y pieles	36,050.00	0.00	36,050.00	573.00	35,477.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	36,050.00	0.00	36,050.00	573.00	35,477.00	0.00	0.00	0.00	0.00
2.3.5.2 Artículos de cuero	3,950.00	0.00	3,950.00	3,950.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2.01 Artículos de cuero	3,950.00	0.00	3,950.00	3,950.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	0.00	50,000.00	50,000.00	13,350.07	36,649.93	36,649.93	36,649.93	36,649.93	36,649.93
2.3.5.3.01 Llantas y neumáticos	0.00	50,000.00	50,000.00	13,350.07	36,649.93	36,649.93	36,649.93	36,649.93	36,649.93
2.3.5.5 Artículos de plástico	0.00	30,000.00	30,000.00	14,398.84	15,601.16	15,601.16	15,601.16	15,601.16	15,601.16
2.3.5.5.01 Artículos de plástico	0.00	30,000.00	30,000.00	14,398.84	15,601.16	15,601.16	15,601.16	15,601.16	15,601.16

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.08.00.0004.0100.10.100.0000	637,487.00	1,751,128.00	2,388,615.00	1,652,998.12	735,616.88	570,139.88	570,139.88	570,139.88	570,139.88
2.3 MATERIALES Y SUMINISTROS	360,185.00	1,255,000.00	1,615,185.00	1,045,941.83	569,243.17	433,766.17	433,766.17	433,766.17	433,766.17
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	8,105.00	0.00	8,105.00	8,105.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	8,105.00	0.00	8,105.00	8,105.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	1,895.00	0.00	1,895.00	1,895.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	1,895.00	0.00	1,895.00	1,895.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	142,050.00	150,000.00	292,050.00	83,784.67	208,265.33	208,265.33	208,265.33	208,265.33	208,265.33
2.3.7.1 Combustibles y lubricantes	80,000.00	0.00	80,000.00	32,292.50	47,707.50	47,707.50	47,707.50	47,707.50	47,707.50
2.3.7.1.01 Gasolina	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	35,000.00	0.00	35,000.00	16,700.00	18,300.00	18,300.00	18,300.00	18,300.00	18,300.00
2.3.7.1.04 Gas GLP	30,000.00	0.00	30,000.00	592.50	29,407.50	29,407.50	29,407.50	29,407.50	29,407.50
2.3.7.2 Productos químicos y conexos	62,050.00	150,000.00	212,050.00	51,492.17	160,557.83	160,557.83	160,557.83	160,557.83	160,557.83
2.3.7.2.02 Productos fotoquímicos	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	2,000.00	100,000.00	102,000.00	9,805.49	92,194.51	92,194.51	92,194.51	92,194.51	92,194.51
2.3.7.2.05 Insecticidas, fumigantes y otros	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	50,050.00	50,000.00	100,050.00	31,686.68	68,363.32	68,363.32	68,363.32	68,363.32	68,363.32
2.3.9 PRODUCTOS Y ÚTILES VARIOS	98,185.00	0.00	98,185.00	62,765.00	35,420.00	35,420.00	35,420.00	35,420.00	35,420.00
2.3.9.1 Material para limpieza	54,185.00	0.00	54,185.00	18,765.00	35,420.00	35,420.00	35,420.00	35,420.00	35,420.00
2.3.9.1.01 Material para limpieza	54,185.00	0.00	54,185.00	18,765.00	35,420.00	35,420.00	35,420.00	35,420.00	35,420.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	37,000.00	0.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	37,000.00	0.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
11.09.00.0001.0100.10.100.0000	561,104.00	1,767,160.00	2,328,264.00	1,293,463.27	1,034,800.73	478,800.73	478,800.73	478,800.73	478,800.73
2.2 CONTRATACIÓN DE SERVICIOS	143,635.00	1,095,160.00	1,238,795.00	557,826.19	680,968.81	154,968.81	154,968.81	154,968.81	154,968.81
2.2.1 SERVICIOS BÁSICOS	19,750.00	745,160.00	764,910.00	264,910.00	500,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	745,160.00	745,160.00	245,160.00	500,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	745,160.00	745,160.00	245,160.00	500,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	5,900.00	0.00	5,900.00	5,900.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	5,900.00	0.00	5,900.00	5,900.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	1,350.00	0.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	1,350.00	0.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	22,000.00	50,000.00	72,000.00	27,530.00	44,470.00	38,470.00	38,470.00	38,470.00	38,470.00
2.2.2.1 Publicidad y propaganda	12,000.00	0.00	12,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	12,000.00	0.00	12,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.09.00.0001.0100.10.100.0000	561,104.00	1,767,160.00	2,328,264.00	1,293,463.27	1,034,800.73	478,800.73	478,800.73	478,800.73	478,800.73
2.2 CONTRATACIÓN DE SERVICIOS	143,635.00	1,095,160.00	1,238,795.00	557,826.19	680,968.81	154,968.81	154,968.81	154,968.81	154,968.81
2.2.2.2 Impresión y encuadernación	10,000.00	50,000.00	60,000.00	21,530.00	38,470.00	38,470.00	38,470.00	38,470.00	38,470.00
2.2.2.2.01 Impresión y encuadernación	10,000.00	50,000.00	60,000.00	21,530.00	38,470.00	38,470.00	38,470.00	38,470.00	38,470.00
2.2.3 VIÁTICOS	16,500.00	100,000.00	116,500.00	88,750.00	27,750.00	27,750.00	27,750.00	27,750.00	27,750.00
2.2.3.1 Viáticos dentro del país	0.00	100,000.00	100,000.00	72,250.00	27,750.00	27,750.00	27,750.00	27,750.00	27,750.00
2.2.3.1.01 Viáticos dentro del país	0.00	100,000.00	100,000.00	72,250.00	27,750.00	27,750.00	27,750.00	27,750.00	27,750.00
2.2.3.2 Viáticos fuera del país	16,500.00	0.00	16,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viáticos fuera del país	16,500.00	0.00	16,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	43,135.00	200,000.00	243,135.00	149,378.15	93,756.85	73,756.85	73,756.85	73,756.85	73,756.85
2.2.7.1 Contratación de obras menores	9,635.00	200,000.00	209,635.00	135,878.15	73,756.85	73,756.85	73,756.85	73,756.85	73,756.85
2.2.7.1.01 Obras menores en edificaciones	0.00	200,000.00	200,000.00	126,243.15	73,756.85	73,756.85	73,756.85	73,756.85	73,756.85
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	9,635.00	0.00	9,635.00	9,635.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	33,500.00	0.00	33,500.00	13,500.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	25,000.00	0.00	25,000.00	5,000.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	8,500.00	0.00	8,500.00	8,500.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	24,250.00	0.00	24,250.00	9,258.04	14,991.96	14,991.96	14,991.96	14,991.96	14,991.96
2.2.8.2 Comisiones y gastos bancarios	21,050.00	0.00	21,050.00	6,058.04	14,991.96	14,991.96	14,991.96	14,991.96	14,991.96
2.2.8.2.01 Comisiones y gastos bancarios	21,050.00	0.00	21,050.00	6,058.04	14,991.96	14,991.96	14,991.96	14,991.96	14,991.96
2.2.8.5 Fumigación, lavandería, limpieza e higiene	3,200.00	0.00	3,200.00	3,200.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	2,700.00	0.00	2,700.00	2,700.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	500.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	417,469.00	672,000.00	1,089,469.00	735,637.08	353,831.92	323,831.92	323,831.92	323,831.92	323,831.92
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	15,500.00	0.00	15,500.00	15,500.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	15,500.00	0.00	15,500.00	15,500.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	15,500.00	0.00	15,500.00	15,500.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	11,157.00	322,000.00	333,157.00	314,375.20	18,781.80	18,781.80	18,781.80	18,781.80	18,781.80
2.3.3.1 Papel de escritorio	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	6,947.00	22,000.00	28,947.00	10,165.20	18,781.80	18,781.80	18,781.80	18,781.80	18,781.80
2.3.3.2.01 Productos de papel y cartón	6,947.00	22,000.00	28,947.00	10,165.20	18,781.80	18,781.80	18,781.80	18,781.80	18,781.80
2.3.3.3 Productos de artes gráficas	4,210.00	0.00	4,210.00	4,210.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	4,210.00	0.00	4,210.00	4,210.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	36,800.00	0.00	36,800.00	6,800.00	30,000.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	6,300.00	0.00	6,300.00	6,300.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	6,300.00	0.00	6,300.00	6,300.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	30,500.00	0.00	30,500.00	500.00	30,000.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	30,500.00	0.00	30,500.00	500.00	30,000.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	27,041.00	0.00	27,041.00	27,041.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	8,700.00	0.00	8,700.00	8,700.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	8,700.00	0.00	8,700.00	8,700.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.09.00.0001.0100.10.100.0000	561,104.00	1,767,160.00	2,328,264.00	1,293,463.27	1,034,800.73	478,800.73	478,800.73	478,800.73	478,800.73
2.3 MATERIALES Y SUMINISTROS	417,469.00	672,000.00	1,089,469.00	735,637.08	353,831.92	323,831.92	323,831.92	323,831.92	323,831.92
2.3.6.2 Productos de vidrio, loza y porcelana	7,265.00	0.00	7,265.00	7,265.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	1,265.00	0.00	1,265.00	1,265.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	11,076.00	0.00	11,076.00	11,076.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	2,899.00	0.00	2,899.00	2,899.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	1,862.00	0.00	1,862.00	1,862.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	6,315.00	0.00	6,315.00	6,315.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	128,942.00	100,000.00	228,942.00	182,296.94	46,645.06	46,645.06	46,645.06	46,645.06	46,645.06
2.3.7.1 Combustibles y lubricantes	26,237.00	0.00	26,237.00	26,237.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	3,510.00	0.00	3,510.00	3,510.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	9,522.00	0.00	9,522.00	9,522.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	6,715.00	0.00	6,715.00	6,715.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	6,490.00	0.00	6,490.00	6,490.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	102,705.00	100,000.00	202,705.00	156,059.94	46,645.06	46,645.06	46,645.06	46,645.06	46,645.06
2.3.7.2.02 Productos fotoquímicos	4,472.00	0.00	4,472.00	4,472.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	63,115.00	0.00	63,115.00	63,115.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	35,118.00	100,000.00	135,118.00	88,472.94	46,645.06	46,645.06	46,645.06	46,645.06	46,645.06
2.3.9 PRODUCTOS Y ÚTILES VARIOS	198,029.00	250,000.00	448,029.00	189,623.94	258,405.06	258,405.06	258,405.06	258,405.06	258,405.06
2.3.9.1 Material para limpieza	54,160.00	0.00	54,160.00	54,160.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	54,160.00	0.00	54,160.00	54,160.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	51,424.00	250,000.00	301,424.00	43,018.94	258,405.06	258,405.06	258,405.06	258,405.06	258,405.06
2.3.9.2.01 Útiles de escritorio, oficina e informática	51,424.00	250,000.00	301,424.00	43,018.94	258,405.06	258,405.06	258,405.06	258,405.06	258,405.06
2.3.9.3 Útiles menores médico-quirúrgicos	25,606.00	0.00	25,606.00	25,606.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	25,606.00	0.00	25,606.00	25,606.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	6,698.00	0.00	6,698.00	6,698.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	6,698.00	0.00	6,698.00	6,698.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	8,920.00	0.00	8,920.00	8,920.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	8,920.00	0.00	8,920.00	8,920.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	51,221.00	0.00	51,221.00	51,221.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	51,221.00	0.00	51,221.00	51,221.00	0.00	0.00	0.00	0.00	0.00
11.09.00.0002.0100.10.100.0000	1,530,947.00	1,173,160.00	2,704,107.00	1,605,662.16	1,098,444.84	572,264.84	572,264.84	572,264.84	572,264.84
2.2 CONTRATACIÓN DE SERVICIOS	130,382.00	595,160.00	725,542.00	279,057.64	446,484.36	2,304.36	2,304.36	2,304.36	2,304.36
2.2.1 SERVICIOS BÁSICOS	15,850.00	595,160.00	611,010.00	166,830.00	444,180.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	3,500.00	595,160.00	598,660.00	154,480.00	444,180.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	3,500.00	595,160.00	598,660.00	154,480.00	444,180.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	2,400.00	0.00	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	2,400.00	0.00	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	1,700.00	0.00	1,700.00	1,700.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	1,700.00	0.00	1,700.00	1,700.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	5,250.00	0.00	5,250.00	5,250.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	5,250.00	0.00	5,250.00	5,250.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.09.00.0002.0100.10.100.0000	1,530,947.00	1,173,160.00	2,704,107.00	1,605,662.16	1,098,444.84	572,264.84	572,264.84	572,264.84	572,264.84
2.2 CONTRATACIÓN DE SERVICIOS	130,382.00	595,160.00	725,542.00	279,057.64	446,484.36	2,304.36	2,304.36	2,304.36	2,304.36
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	18,500.00	0.00	18,500.00	18,500.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	10,500.00	0.00	10,500.00	10,500.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	10,500.00	0.00	10,500.00	10,500.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	12,500.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	12,500.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	12,500.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	15,200.00	0.00	15,200.00	15,200.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	15,200.00	0.00	15,200.00	15,200.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	15,200.00	0.00	15,200.00	15,200.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	45,832.00	0.00	45,832.00	45,832.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	17,000.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	17,000.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	28,832.00	0.00	28,832.00	28,832.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	18,732.00	0.00	18,732.00	18,732.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	7,600.00	0.00	7,600.00	7,600.00	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	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	22,500.00	0.00	22,500.00	20,195.64	2,304.36	2,304.36	2,304.36	2,304.36	2,304.36
2.2.8.2 Comisiones y gastos bancarios	20,100.00	0.00	20,100.00	17,795.64	2,304.36	2,304.36	2,304.36	2,304.36	2,304.36
2.2.8.2.01 Comisiones y gastos bancarios	20,100.00	0.00	20,100.00	17,795.64	2,304.36	2,304.36	2,304.36	2,304.36	2,304.36
2.2.8.5 Fumigación, lavandería, limpieza e higiene	2,400.00	0.00	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	2,400.00	0.00	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,400,565.00	578,000.00	1,978,565.00	1,326,604.52	651,960.48	569,960.48	569,960.48	569,960.48	569,960.48
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	46,320.00	558,000.00	604,320.00	489,895.92	114,424.08	114,424.08	114,424.08	114,424.08	114,424.08
2.3.3.1 Papel de escritorio	0.00	458,000.00	458,000.00	458,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	0.00	458,000.00	458,000.00	458,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	40,120.00	100,000.00	140,120.00	25,695.92	114,424.08	114,424.08	114,424.08	114,424.08	114,424.08
2.3.3.2.01 Productos de papel y cartón	40,120.00	100,000.00	140,120.00	25,695.92	114,424.08	114,424.08	114,424.08	114,424.08	114,424.08
2.3.3.3 Productos de artes gráficas	6,200.00	0.00	6,200.00	6,200.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	6,200.00	0.00	6,200.00	6,200.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	300,000.00	300,000.00	27,310.00	272,690.00	272,690.00	272,690.00	272,690.00	272,690.00
2.3.4.1 Productos medicinales para uso humano	0.00	300,000.00	300,000.00	27,310.00	272,690.00	272,690.00	272,690.00	272,690.00	272,690.00
2.3.4.1.01 Productos medicinales para uso humano	0.00	300,000.00	300,000.00	27,310.00	272,690.00	272,690.00	272,690.00	272,690.00	272,690.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	71,695.00	0.00	71,695.00	52,519.00	19,176.00	19,176.00	19,176.00	19,176.00	19,176.00
2.3.5.3 Llantas y neumáticos	35,695.00	0.00	35,695.00	35,695.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	35,695.00	0.00	35,695.00	35,695.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	36,000.00	0.00	36,000.00	16,824.00	19,176.00	19,176.00	19,176.00	19,176.00	19,176.00
2.3.5.5.01 Artículos de plástico	36,000.00	0.00	36,000.00	16,824.00	19,176.00	19,176.00	19,176.00	19,176.00	19,176.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.09.00.0002.0100.10.100.0000	1,530,947.00	1,173,160.00	2,704,107.00	1,605,662.16	1,098,444.84	572,264.84	572,264.84	572,264.84	572,264.84
2.3 MATERIALES Y SUMINISTROS	1,400,565.00	578,000.00	1,978,565.00	1,326,604.52	651,960.48	569,960.48	569,960.48	569,960.48	569,960.48
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	168,711.00	0.00	168,711.00	168,711.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	9,023.00	0.00	9,023.00	9,023.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	3,523.00	0.00	3,523.00	3,523.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	159,688.00	0.00	159,688.00	159,688.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	12,361.00	0.00	12,361.00	12,361.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	133,307.00	0.00	133,307.00	133,307.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	6,140.00	0.00	6,140.00	6,140.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	7,880.00	0.00	7,880.00	7,880.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	836,670.00	-430,000.00	406,670.00	321,487.60	85,182.40	3,182.40	3,182.40	3,182.40	3,182.40
2.3.7.1 Combustibles y lubricantes	785,475.00	-430,000.00	355,475.00	273,475.00	82,000.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	32,815.00	0.00	32,815.00	32,815.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	696,485.00	-430,000.00	266,485.00	184,485.00	82,000.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	36,124.00	0.00	36,124.00	36,124.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	9,957.00	0.00	9,957.00	9,957.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	10,094.00	0.00	10,094.00	10,094.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	51,195.00	0.00	51,195.00	48,012.60	3,182.40	3,182.40	3,182.40	3,182.40	3,182.40
2.3.7.2.02 Productos fotoquímicos	16,403.00	0.00	16,403.00	13,220.60	3,182.40	3,182.40	3,182.40	3,182.40	3,182.40
2.3.7.2.05 Insecticidas, fumigantes y otros	9,957.00	0.00	9,957.00	9,957.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	24,835.00	0.00	24,835.00	24,835.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	253,169.00	150,000.00	403,169.00	242,681.00	160,488.00	160,488.00	160,488.00	160,488.00	160,488.00
2.3.9.1 Material para limpieza	45,419.00	50,000.00	95,419.00	95,419.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	45,419.00	50,000.00	95,419.00	95,419.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	74,885.00	100,000.00	174,885.00	31,979.00	142,906.00	142,906.00	142,906.00	142,906.00	142,906.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	74,885.00	100,000.00	174,885.00	31,979.00	142,906.00	142,906.00	142,906.00	142,906.00	142,906.00
2.3.9.3 Útiles menores médico-quirúrgicos	19,553.00	0.00	19,553.00	19,553.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	19,553.00	0.00	19,553.00	19,553.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	56,656.00	0.00	56,656.00	39,074.00	17,582.00	17,582.00	17,582.00	17,582.00	17,582.00
2.3.9.5.01 Útiles de cocina y comedor	56,656.00	0.00	56,656.00	39,074.00	17,582.00	17,582.00	17,582.00	17,582.00	17,582.00
2.3.9.6 Productos eléctricos y afines	47,476.00	0.00	47,476.00	47,476.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	47,476.00	0.00	47,476.00	47,476.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	4,680.00	0.00	4,680.00	4,680.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	4,680.00	0.00	4,680.00	4,680.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	4,500.00	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	4,500.00	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
11.09.00.0003.0100.10.100.0000	617,826.00	1,655,160.00	2,272,986.00	1,903,316.32	369,669.68	308,669.68	308,669.68	308,669.68	308,669.68
2.2 CONTRATACIÓN DE SERVICIOS	133,971.00	645,160.00	779,131.00	663,706.96	115,424.04	85,424.04	85,424.04	85,424.04	85,424.04
2.2.1 SERVICIOS BÁSICOS	13,455.00	545,160.00	558,615.00	558,615.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	3,200.00	0.00	3,200.00	3,200.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	3,200.00	0.00	3,200.00	3,200.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	2,465.00	0.00	2,465.00	2,465.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	2,465.00	0.00	2,465.00	2,465.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.09.00.0003.0100.10.100.0000	617,826.00	1,655,160.00	2,272,986.00	1,903,316.32	369,669.68	308,669.68	308,669.68	308,669.68	308,669.68
2.2 CONTRATACIÓN DE SERVICIOS	133,971.00	645,160.00	779,131.00	663,706.96	115,424.04	85,424.04	85,424.04	85,424.04	85,424.04
2.2.1.7 Agua	3,390.00	545,160.00	548,550.00	548,550.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	3,390.00	545,160.00	548,550.00	548,550.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	3,200.00	0.00	3,200.00	3,200.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	3,200.00	0.00	3,200.00	3,200.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	22,950.00	0.00	22,950.00	22,950.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	13,600.00	0.00	13,600.00	13,600.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	13,600.00	0.00	13,600.00	13,600.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	9,350.00	0.00	9,350.00	9,350.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	9,350.00	0.00	9,350.00	9,350.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	9,800.00	0.00	9,800.00	9,800.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	9,800.00	0.00	9,800.00	9,800.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	9,800.00	0.00	9,800.00	9,800.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	19,800.00	0.00	19,800.00	4,800.00	15,000.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	19,800.00	0.00	19,800.00	4,800.00	15,000.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	19,800.00	0.00	19,800.00	4,800.00	15,000.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	39,460.00	100,000.00	139,460.00	39,035.96	100,424.04	85,424.04	85,424.04	85,424.04	85,424.04
2.2.7.1 Contratación de obras menores	15,200.00	0.00	15,200.00	15,200.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	15,200.00	0.00	15,200.00	15,200.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	24,260.00	100,000.00	124,260.00	23,835.96	100,424.04	85,424.04	85,424.04	85,424.04	85,424.04
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	16,010.00	0.00	16,010.00	1,010.00	15,000.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	8,250.00	100,000.00	108,250.00	22,825.96	85,424.04	85,424.04	85,424.04	85,424.04	85,424.04
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	28,506.00	0.00	28,506.00	28,506.00	0.00	0.00	0.00	0.00	0.00
2.2.8.3 Servicios sanitarios médicos y veterinarios	23,900.00	0.00	23,900.00	23,900.00	0.00	0.00	0.00	0.00	0.00
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	23,900.00	0.00	23,900.00	23,900.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	4,606.00	0.00	4,606.00	4,606.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	1,900.00	0.00	1,900.00	1,900.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	2,706.00	0.00	2,706.00	2,706.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	483,855.00	1,010,000.00	1,493,855.00	1,239,609.36	254,245.64	223,245.64	223,245.64	223,245.64	223,245.64
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	21,607.00	0.00	21,607.00	21,607.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	21,607.00	0.00	21,607.00	21,607.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	21,607.00	0.00	21,607.00	21,607.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	39,214.00	0.00	39,214.00	39,214.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	35,724.00	0.00	35,724.00	35,724.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	35,724.00	0.00	35,724.00	35,724.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	3,490.00	0.00	3,490.00	3,490.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	3,490.00	0.00	3,490.00	3,490.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	66,906.00	850,000.00	916,906.00	811,566.00	105,340.00	74,340.00	74,340.00	74,340.00	74,340.00
2.3.5.1 Cueros y pieles	0.00	770,000.00	770,000.00	770,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	0.00	770,000.00	770,000.00	770,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	19,156.00	0.00	19,156.00	19,156.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	19,156.00	0.00	19,156.00	19,156.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	47,750.00	80,000.00	127,750.00	22,410.00	105,340.00	74,340.00	74,340.00	74,340.00	74,340.00
2.3.5.5.01 Artículos de plástico	47,750.00	80,000.00	127,750.00	22,410.00	105,340.00	74,340.00	74,340.00	74,340.00	74,340.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.09.00.0003.0100.10.100.0000	617,826.00	1,655,160.00	2,272,986.00	1,903,316.32	369,669.68	308,669.68	308,669.68	308,669.68	308,669.68
2.3 MATERIALES Y SUMINISTROS	483,855.00	1,010,000.00	1,493,855.00	1,239,609.36	254,245.64	223,245.64	223,245.64	223,245.64	223,245.64
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	55,336.00	0.00	55,336.00	55,336.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	18,062.00	0.00	18,062.00	18,062.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	18,062.00	0.00	18,062.00	18,062.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	11,200.00	0.00	11,200.00	11,200.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	4,600.00	0.00	4,600.00	4,600.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	6,600.00	0.00	6,600.00	6,600.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	26,074.00	0.00	26,074.00	26,074.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	1,542.00	0.00	1,542.00	1,542.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	2,384.00	0.00	2,384.00	2,384.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	7,042.00	0.00	7,042.00	7,042.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	15,106.00	0.00	15,106.00	15,106.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	138,731.00	0.00	138,731.00	138,731.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	119,489.00	0.00	119,489.00	119,489.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	18,126.00	0.00	18,126.00	18,126.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	50,123.00	0.00	50,123.00	50,123.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	48,118.00	0.00	48,118.00	48,118.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	3,122.00	0.00	3,122.00	3,122.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	19,242.00	0.00	19,242.00	19,242.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.02 Productos fotoquímicos	1,296.00	0.00	1,296.00	1,296.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	14,100.00	0.00	14,100.00	14,100.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	3,846.00	0.00	3,846.00	3,846.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	162,061.00	160,000.00	322,061.00	173,155.36	148,905.64	148,905.64	148,905.64	148,905.64	148,905.64
2.3.9.1 Material para limpieza	6,311.00	0.00	6,311.00	6,311.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	6,311.00	0.00	6,311.00	6,311.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	7,477.00	0.00	7,477.00	7,477.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	7,477.00	0.00	7,477.00	7,477.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico-quirúrgicos	18,223.00	100,000.00	118,223.00	118,223.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	18,223.00	100,000.00	118,223.00	118,223.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	54,480.00	60,000.00	114,480.00	8,988.00	105,492.00	105,492.00	105,492.00	105,492.00	105,492.00
2.3.9.5.01 Útiles de cocina y comedor	54,480.00	60,000.00	114,480.00	8,988.00	105,492.00	105,492.00	105,492.00	105,492.00	105,492.00
2.3.9.6 Productos eléctricos y afines	52,700.00	0.00	52,700.00	9,286.36	43,413.64	43,413.64	43,413.64	43,413.64	43,413.64
2.3.9.6.01 Productos eléctricos y afines	52,700.00	0.00	52,700.00	9,286.36	43,413.64	43,413.64	43,413.64	43,413.64	43,413.64
2.3.9.8 Otros repuestos y accesorios menores	3,760.00	0.00	3,760.00	3,760.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	3,760.00	0.00	3,760.00	3,760.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	19,110.00	0.00	19,110.00	19,110.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	19,110.00	0.00	19,110.00	19,110.00	0.00	0.00	0.00	0.00	0.00
11.09.00.0004.0100.10.100.0000	606,722.00	2,385,160.00	2,991,882.00	1,637,576.72	1,354,305.28	1,293,305.28	1,293,305.28	1,293,305.28	1,293,305.28
2.2 CONTRATACIÓN DE SERVICIOS	109,139.00	475,160.00	584,299.00	554,299.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	12,952.00	475,160.00	488,112.00	458,112.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.1 Radiocomunicación	0.00	445,160.00	445,160.00	445,160.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	0.00	445,160.00	445,160.00	445,160.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	2,950.00	0.00	2,950.00	2,950.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	2,950.00	0.00	2,950.00	2,950.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	1,200.00	30,000.00	31,200.00	1,200.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	1,200.00	30,000.00	31,200.00	1,200.00	30,000.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.09.00.0004.0100.10.100.0000	606,722.00	2,385,160.00	2,991,882.00	1,637,576.72	1,354,305.28	1,293,305.28	1,293,305.28	1,293,305.28	1,293,305.28
2.2 CONTRATACIÓN DE SERVICIOS	109,139.00	475,160.00	584,299.00	554,299.00	30,000.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	1,654.00	0.00	1,654.00	1,654.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	1,654.00	0.00	1,654.00	1,654.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	2,900.00	0.00	2,900.00	2,900.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	2,900.00	0.00	2,900.00	2,900.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	4,248.00	0.00	4,248.00	4,248.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	4,248.00	0.00	4,248.00	4,248.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	19,047.00	0.00	19,047.00	19,047.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	7,547.00	0.00	7,547.00	7,547.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	7,547.00	0.00	7,547.00	7,547.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	6,400.00	0.00	6,400.00	6,400.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	6,400.00	0.00	6,400.00	6,400.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	6,400.00	0.00	6,400.00	6,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	13,435.00	0.00	13,435.00	13,435.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	13,435.00	0.00	13,435.00	13,435.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	13,435.00	0.00	13,435.00	13,435.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	41,160.00	0.00	41,160.00	41,160.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	13,660.00	0.00	13,660.00	13,660.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	13,660.00	0.00	13,660.00	13,660.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	27,500.00	0.00	27,500.00	27,500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	14,500.00	0.00	14,500.00	14,500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	5,000.00	0.00	5,000.00	5,000.00	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	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	16,145.00	0.00	16,145.00	16,145.00	0.00	0.00	0.00	0.00	0.00
2.2.8.3 Servicios sanitarios médicos y veterinarios	13,495.00	0.00	13,495.00	13,495.00	0.00	0.00	0.00	0.00	0.00
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	13,495.00	0.00	13,495.00	13,495.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	2,650.00	0.00	2,650.00	2,650.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	1,150.00	0.00	1,150.00	1,150.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	497,583.00	1,910,000.00	2,407,583.00	1,083,277.72	1,324,305.28	1,293,305.28	1,293,305.28	1,293,305.28	1,293,305.28
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	33,000.00	0.00	33,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	33,000.00	0.00	33,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	33,000.00	0.00	33,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	30,000.00	30,000.00	4,335.00	25,665.00	25,665.00	25,665.00	25,665.00	25,665.00
2.3.2.1 Hilados y telas	0.00	30,000.00	30,000.00	4,335.00	25,665.00	25,665.00	25,665.00	25,665.00	25,665.00
2.3.2.1.01 Hilados y telas	0.00	30,000.00	30,000.00	4,335.00	25,665.00	25,665.00	25,665.00	25,665.00	25,665.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	24,200.00	500,000.00	524,200.00	503,246.00	20,954.00	20,954.00	20,954.00	20,954.00	20,954.00
2.3.3.2 Productos de papel y cartón	22,000.00	500,000.00	522,000.00	501,046.00	20,954.00	20,954.00	20,954.00	20,954.00	20,954.00
2.3.3.2.01 Productos de papel y cartón	22,000.00	500,000.00	522,000.00	501,046.00	20,954.00	20,954.00	20,954.00	20,954.00	20,954.00
2.3.3.3 Productos de artes gráficas	2,200.00	0.00	2,200.00	2,200.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	2,200.00	0.00	2,200.00	2,200.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
11.09.00.0004.0100.10.100.0000	606,722.00	2,385,160.00	2,991,882.00	1,637,576.72	1,354,305.28	1,293,305.28	1,293,305.28	1,293,305.28	1,293,305.28
2.3 MATERIALES Y SUMINISTROS	497,583.00	1,910,000.00	2,407,583.00	1,083,277.72	1,324,305.28	1,293,305.28	1,293,305.28	1,293,305.28	1,293,305.28
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	13,500.00	0.00	13,500.00	13,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	13,500.00	0.00	13,500.00	13,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	13,500.00	0.00	13,500.00	13,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	68,939.00	50,000.00	118,939.00	79,734.50	39,204.50	39,204.50	39,204.50	39,204.50	39,204.50
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	13,024.00	0.00	13,024.00	13,024.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	13,024.00	0.00	13,024.00	13,024.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	6,977.00	0.00	6,977.00	6,977.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	5,550.00	0.00	5,550.00	5,550.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	1,427.00	0.00	1,427.00	1,427.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	48,938.00	50,000.00	98,938.00	59,733.50	39,204.50	39,204.50	39,204.50	39,204.50	39,204.50
2.3.6.3.03 Estructuras metálicas acabadas	12,324.00	0.00	12,324.00	12,324.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	22,403.00	0.00	22,403.00	22,403.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	14,211.00	50,000.00	64,211.00	25,006.50	39,204.50	39,204.50	39,204.50	39,204.50	39,204.50
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	178,720.00	1,000,000.00	1,178,720.00	199,541.78	979,178.22	979,178.22	979,178.22	979,178.22	979,178.22
2.3.7.1 Combustibles y lubricantes	74,297.00	0.00	74,297.00	74,297.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	13,491.00	0.00	13,491.00	13,491.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	3,243.00	0.00	3,243.00	3,243.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	33,213.00	0.00	33,213.00	33,213.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	24,350.00	0.00	24,350.00	24,350.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	104,423.00	1,000,000.00	1,104,423.00	125,244.78	979,178.22	979,178.22	979,178.22	979,178.22	979,178.22
2.3.7.2.02 Productos fotoquímicos	19,123.00	0.00	19,123.00	19,123.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	1,000,000.00	1,000,000.00	20,821.78	979,178.22	979,178.22	979,178.22	979,178.22	979,178.22
2.3.7.2.05 Insecticidas, fumigantes y otros	42,190.00	0.00	42,190.00	42,190.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	43,110.00	0.00	43,110.00	43,110.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	179,224.00	330,000.00	509,224.00	249,920.44	259,303.56	228,303.56	228,303.56	228,303.56	228,303.56
2.3.9.1 Material para limpieza	10,013.00	180,000.00	190,013.00	99,694.44	90,318.56	90,318.56	90,318.56	90,318.56	90,318.56
2.3.9.1.01 Material para limpieza	10,013.00	180,000.00	190,013.00	99,694.44	90,318.56	90,318.56	90,318.56	90,318.56	90,318.56
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	50,000.00	50,000.00	9,475.00	40,525.00	40,525.00	40,525.00	40,525.00	40,525.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	50,000.00	50,000.00	9,475.00	40,525.00	40,525.00	40,525.00	40,525.00	40,525.00
2.3.9.3 Útiles menores médico-quirúrgicos	16,175.00	100,000.00	116,175.00	18,715.00	97,460.00	97,460.00	97,460.00	97,460.00	97,460.00
2.3.9.3.01 Útiles menores médico quirúrgicos	16,175.00	100,000.00	116,175.00	18,715.00	97,460.00	97,460.00	97,460.00	97,460.00	97,460.00
2.3.9.5 Útiles de cocina y comedor	5,596.00	0.00	5,596.00	5,596.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	5,596.00	0.00	5,596.00	5,596.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	3,494.00	0.00	3,494.00	3,494.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	3,494.00	0.00	3,494.00	3,494.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Otros repuestos y accesorios menores	7,799.00	0.00	7,799.00	7,799.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	7,799.00	0.00	7,799.00	7,799.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	136,147.00	0.00	136,147.00	105,147.00	31,000.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	136,147.00	0.00	136,147.00	105,147.00	31,000.00	0.00	0.00	0.00	0.00
12.00.00.0001.0100.10.100.0000	19,456,428,696.00	-2,521,107,832.00	16,935,320,864.00	5,809,568,538.12	11,125,752,325.88	10,145,218,935.86	10,145,218,935.86	10,145,218,935.86	10,139,475,289.95
2.1 REMUNERACIONES Y CONTRIBUCIONES	19,456,428,696.00	-2,521,107,832.00	16,935,320,864.00	5,809,568,538.12	11,125,752,325.88	10,145,218,935.86	10,145,218,935.86	10,145,218,935.86	10,139,475,289.95
2.1.1 REMUNERACIONES	14,808,774,214.00	-2,332,107,832.00	12,476,666,382.00	3,067,512,214.65	9,409,154,167.35	8,428,620,777.33	8,428,620,777.33	8,428,620,777.33	8,423,643,183.96
2.1.1.1 Remuneraciones al personal fijo	11,705,998,550.00	-3,297,882,954.88	8,408,115,595.12	1,286,274,791.18	7,121,840,803.94	7,121,840,803.94	7,121,840,803.94	7,121,840,803.94	7,121,840,803.94
2.1.1.1.01 Sueldos fijos	11,705,998,550.00	-3,297,882,954.88	8,408,115,595.12	1,286,274,791.18	7,121,840,803.94	7,121,840,803.94	7,121,840,803.94	7,121,840,803.94	7,121,840,803.94

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.00.00.0001.0100.10.100.0000	19,456,428,696.00	-2,521,107,832.00	16,935,320,864.00	5,809,568,538.12	11,125,752,325.88	10,145,218,935.86	10,145,218,935.86	10,145,218,935.86	10,139,475,289.95
2.1 REMUNERACIONES Y CONTRIBUCIONES	19,456,428,696.00	-2,521,107,832.00	16,935,320,864.00	5,809,568,538.12	11,125,752,325.88	10,145,218,935.86	10,145,218,935.86	10,145,218,935.86	10,139,475,289.95
2.1.1.2 Remuneraciones al personal con carácter transitorio	1,644,513,275.00	960,984,542.88	2,605,497,817.88	323,293,205.28	2,282,204,612.60	1,301,671,222.58	1,301,671,222.58	1,301,671,222.58	1,296,693,629.21
2.1.1.2.01 Sueldos al personal contratado e igualado	1,644,513,275.00	960,984,542.88	2,605,497,817.88	323,293,205.28	2,282,204,612.60	1,301,671,222.58	1,301,671,222.58	1,301,671,222.58	1,296,693,629.21
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	0.00	4,790,580.00	4,790,580.00	0.00	4,790,580.00	4,790,580.00	4,790,580.00	4,790,580.00	4,790,580.00
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	0.00	4,790,580.00	4,790,580.00	0.00	4,790,580.00	4,790,580.00	4,790,580.00	4,790,580.00	4,790,580.00
2.1.1.4 Sueldo anual no.13	1,458,262,389.00	0.00	1,458,262,389.00	1,457,944,218.19	318,170.81	318,170.81	318,170.81	318,170.81	318,170.81
2.1.1.4.01 Sueldo Anual No. 13	1,458,262,389.00	0.00	1,458,262,389.00	1,457,944,218.19	318,170.81	318,170.81	318,170.81	318,170.81	318,170.81
2.1.2 SOBRESUELDOS	2,224,787,062.00	-189,000,000.00	2,035,787,062.00	1,611,601,886.30	424,185,175.70	424,185,175.70	424,185,175.70	424,185,175.70	424,185,175.70
2.1.2.1 Primas por antigüedad	875,785,201.00	-41,000,000.00	834,785,201.00	567,428,758.19	267,356,442.81	267,356,442.81	267,356,442.81	267,356,442.81	267,356,442.81
2.1.2.1.01 Primas por antigüedad	875,785,201.00	-41,000,000.00	834,785,201.00	567,428,758.19	267,356,442.81	267,356,442.81	267,356,442.81	267,356,442.81	267,356,442.81
2.1.2.2 Compensación	1,349,001,861.00	-148,000,000.00	1,201,001,861.00	1,044,173,128.11	156,828,732.89	156,828,732.89	156,828,732.89	156,828,732.89	156,828,732.89
2.1.2.2.06 Compensación por resultados	1,172,722,160.00	-148,000,000.00	1,024,722,160.00	986,017,267.97	38,704,892.03	38,704,892.03	38,704,892.03	38,704,892.03	38,704,892.03
2.1.2.2.07 Compensación por distancia	56,780,332.00	0.00	56,780,332.00	27,234,808.74	29,545,523.26	29,545,523.26	29,545,523.26	29,545,523.26	29,545,523.26
2.1.2.2.08 Compensaciones especiales	119,499,369.00	0.00	119,499,369.00	30,921,051.40	88,578,317.60	88,578,317.60	88,578,317.60	88,578,317.60	88,578,317.60
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,422,867,420.00	0.00	2,422,867,420.00	1,130,454,437.17	1,292,412,982.83	1,292,412,982.83	1,292,412,982.83	1,292,412,982.83	1,291,646,930.29
2.1.5.1 Contribuciones al seguro de salud	1,388,662,254.00	0.00	1,388,662,254.00	789,871,306.02	598,790,947.98	598,790,947.98	598,790,947.98	598,790,947.98	598,438,035.21
2.1.5.1.01 Contribuciones al seguro de salud	1,388,662,254.00	0.00	1,388,662,254.00	789,871,306.02	598,790,947.98	598,790,947.98	598,790,947.98	598,790,947.98	598,438,035.21
2.1.5.2 Contribuciones al seguro de pensiones	900,934,882.00	0.00	900,934,882.00	303,346,764.29	597,588,117.71	597,588,117.71	597,588,117.71	597,588,117.71	597,234,709.56
2.1.5.2.01 Contribuciones al seguro de pensiones	900,934,882.00	0.00	900,934,882.00	303,346,764.29	597,588,117.71	597,588,117.71	597,588,117.71	597,588,117.71	597,234,709.56
2.1.5.3 Contribuciones al seguro de riesgo laboral	133,270,284.00	0.00	133,270,284.00	37,236,366.86	96,033,917.14	96,033,917.14	96,033,917.14	96,033,917.14	95,974,185.52
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	133,270,284.00	0.00	133,270,284.00	37,236,366.86	96,033,917.14	96,033,917.14	96,033,917.14	96,033,917.14	95,974,185.52
12.01.00.0001.0100.10.100.0000	34,577,168.00	74,910,000.00	109,487,168.00	8,677,900.02	100,809,267.98	84,059,603.98	84,059,603.98	84,059,603.98	84,059,603.98
2.2 CONTRATACIÓN DE SERVICIOS	3,979,917.00	8,163,000.00	12,142,917.00	3,008,490.04	9,134,426.96	3,623,792.96	3,623,792.96	3,623,792.96	3,623,792.96
2.2.1 SERVICIOS BÁSICOS	1,415,811.00	7,000,000.00	8,415,811.00	1,327,295.24	7,088,515.76	1,577,881.76	1,577,881.76	1,577,881.76	1,577,881.76
2.2.1.3 Teléfono local	1,400,780.00	6,800,000.00	8,200,780.00	1,165,361.92	7,035,418.08	1,524,784.08	1,524,784.08	1,524,784.08	1,524,784.08
2.2.1.3.01 Teléfono local	1,400,780.00	6,800,000.00	8,200,780.00	1,165,361.92	7,035,418.08	1,524,784.08	1,524,784.08	1,524,784.08	1,524,784.08
2.2.1.8 Recolección de residuos	15,031.00	200,000.00	215,031.00	161,933.32	53,097.68	53,097.68	53,097.68	53,097.68	53,097.68
2.2.1.8.01 Recolección de residuos	15,031.00	200,000.00	215,031.00	161,933.32	53,097.68	53,097.68	53,097.68	53,097.68	53,097.68
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,256,070.00	400,000.00	1,656,070.00	171,207.93	1,484,862.07	1,484,862.07	1,484,862.07	1,484,862.07	1,484,862.07
2.2.2.1 Publicidad y propaganda	45,654.00	0.00	45,654.00	43,654.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.2.1.01 Publicidad y propaganda	45,654.00	0.00	45,654.00	43,654.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.2.2 Impresión y encuadernación	1,210,416.00	400,000.00	1,610,416.00	127,553.93	1,482,862.07	1,482,862.07	1,482,862.07	1,482,862.07	1,482,862.07
2.2.2.2.01 Impresión y encuadernación	1,210,416.00	400,000.00	1,610,416.00	127,553.93	1,482,862.07	1,482,862.07	1,482,862.07	1,482,862.07	1,482,862.07
2.2.4 TRANSPORTE Y ALMACENAJE	59,308.00	373,000.00	432,308.00	259,734.71	172,573.29	172,573.29	172,573.29	172,573.29	172,573.29
2.2.4.1 Pasajes	45,758.00	100,000.00	145,758.00	57,325.01	88,432.99	88,432.99	88,432.99	88,432.99	88,432.99
2.2.4.1.01 Pasajes	45,758.00	100,000.00	145,758.00	57,325.01	88,432.99	88,432.99	88,432.99	88,432.99	88,432.99
2.2.4.2 Fletes	13,550.00	150,000.00	163,550.00	113,576.20	49,973.80	49,973.80	49,973.80	49,973.80	49,973.80
2.2.4.2.01 Fletes	13,550.00	150,000.00	163,550.00	113,576.20	49,973.80	49,973.80	49,973.80	49,973.80	49,973.80
2.2.4.3 Almacenaje	0.00	100,000.00	100,000.00	68,053.50	31,946.50	31,946.50	31,946.50	31,946.50	31,946.50
2.2.4.3.01 Almacenaje	0.00	100,000.00	100,000.00	68,053.50	31,946.50	31,946.50	31,946.50	31,946.50	31,946.50
2.2.4.4 Peaje	0.00	23,000.00	23,000.00	20,780.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00
2.2.4.4.01 Peaje	0.00	23,000.00	23,000.00	20,780.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00
2.2.5 ALQUILERES Y RENTAS	0.00	50,000.00	50,000.00	48,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.5.3 Alquileres de maquinarias y equipos	0.00	50,000.00	50,000.00	48,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.5.3.03 Alquiler de equipo de comunicación	0.00	50,000.00	50,000.00	48,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.6 SEGUROS	5,800.00	0.00	5,800.00	5,800.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1 Seguro de bienes inmuebles	5,800.00	0.00	5,800.00	5,800.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	5,800.00	0.00	5,800.00	5,800.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0001.0100.10.100.0000	34,577,168.00	74,910,000.00	109,487,168.00	8,677,900.02	100,809,267.98	84,059,603.98	84,059,603.98	84,059,603.98	84,059,603.98
2.2 CONTRATACIÓN DE SERVICIOS	3,979,917.00	8,163,000.00	12,142,917.00	3,008,490.04	9,134,426.96	3,623,792.96	3,623,792.96	3,623,792.96	3,623,792.96
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	754,979.00	100,000.00	854,979.00	746,494.92	108,484.08	108,484.08	108,484.08	108,484.08	108,484.08
2.2.7.1 Contratación de obras menores	435,000.00	0.00	435,000.00	429,700.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
2.2.7.1.01 Obras menores en edificaciones	435,000.00	0.00	435,000.00	429,700.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	319,979.00	100,000.00	419,979.00	316,794.92	103,184.08	103,184.08	103,184.08	103,184.08	103,184.08
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	48,890.00	0.00	48,890.00	48,890.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	237,500.00	0.00	237,500.00	152,271.49	85,228.51	85,228.51	85,228.51	85,228.51	85,228.51
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	10,450.00	100,000.00	110,450.00	93,884.43	16,565.57	16,565.57	16,565.57	16,565.57	16,565.57
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	23,139.00	0.00	23,139.00	21,749.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	487,949.00	240,000.00	727,949.00	449,957.24	277,991.76	277,991.76	277,991.76	277,991.76	277,991.76
2.2.8.2 Comisiones y gastos bancarios	245,145.00	100,000.00	345,145.00	116,142.24	229,002.76	229,002.76	229,002.76	229,002.76	229,002.76
2.2.8.2.01 Comisiones y gastos bancarios	245,145.00	100,000.00	345,145.00	116,142.24	229,002.76	229,002.76	229,002.76	229,002.76	229,002.76
2.2.8.3 Servicios sanitarios médicos y veterinarios	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	46,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	46,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	44,190.00	70,000.00	114,190.00	108,740.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00
2.2.8.5.01 Fumigación	0.00	70,000.00	70,000.00	65,050.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00
2.2.8.5.02 Lavandería	25,600.00	0.00	25,600.00	25,600.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	18,590.00	0.00	18,590.00	18,090.00	500.00	500.00	500.00	500.00	500.00
2.2.8.7 Servicios Técnicos y Profesionales	160,714.00	20,000.00	180,714.00	141,175.00	39,539.00	39,539.00	39,539.00	39,539.00	39,539.00
2.2.8.7.02 Servicios jurídicos	0.00	20,000.00	20,000.00	18,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.2.8.7.06 Otros servicios técnicos profesionales	160,714.00	0.00	160,714.00	122,675.00	38,039.00	38,039.00	38,039.00	38,039.00	38,039.00
2.2.8.8 Impuestos, derechos y tasas	31,900.00	0.00	31,900.00	31,900.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.01 Impuestos	31,900.00	0.00	31,900.00	31,900.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	30,597,251.00	66,747,000.00	97,344,251.00	5,669,409.98	91,674,841.02	80,435,811.02	80,435,811.02	80,435,811.02	80,435,811.02
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	11,267,741.00	9,997,000.00	21,264,741.00	623,378.04	20,641,362.96	15,402,332.96	15,402,332.96	15,402,332.96	15,402,332.96
2.3.1.1 Alimentos y bebidas para personas	11,267,741.00	9,997,000.00	21,264,741.00	623,378.04	20,641,362.96	15,402,332.96	15,402,332.96	15,402,332.96	15,402,332.96
2.3.1.1.01 Alimentos y bebidas para personas	11,267,741.00	9,997,000.00	21,264,741.00	623,378.04	20,641,362.96	15,402,332.96	15,402,332.96	15,402,332.96	15,402,332.96
2.3.2 TEXTILES Y VESTUARIOS	229,715.00	100,000.00	329,715.00	271,367.00	58,348.00	58,348.00	58,348.00	58,348.00	58,348.00
2.3.2.1 Hilados y telas	11,328.00	100,000.00	111,328.00	52,980.00	58,348.00	58,348.00	58,348.00	58,348.00	58,348.00
2.3.2.1.01 Hilados y telas	11,328.00	100,000.00	111,328.00	52,980.00	58,348.00	58,348.00	58,348.00	58,348.00	58,348.00
2.3.2.2 Acabados textiles	76,855.00	0.00	76,855.00	76,855.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	76,855.00	0.00	76,855.00	76,855.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	111,532.00	0.00	111,532.00	111,532.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	111,532.00	0.00	111,532.00	111,532.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4 Calzados	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,156,615.00	1,900,000.00	3,056,615.00	1,004,471.14	2,052,143.86	2,052,143.86	2,052,143.86	2,052,143.86	2,052,143.86
2.3.3.1 Papel de escritorio	133,969.00	0.00	133,969.00	132,919.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
2.3.3.1.01 Papel de escritorio	133,969.00	0.00	133,969.00	132,919.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
2.3.3.2 Productos de papel y cartón	209,017.00	1,100,000.00	1,309,017.00	133,835.00	1,175,182.00	1,175,182.00	1,175,182.00	1,175,182.00	1,175,182.00
2.3.3.2.01 Productos de papel y cartón	209,017.00	1,100,000.00	1,309,017.00	133,835.00	1,175,182.00	1,175,182.00	1,175,182.00	1,175,182.00	1,175,182.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0001.0100.10.100.0000	34,577,168.00	74,910,000.00	109,487,168.00	8,677,900.02	100,809,267.98	84,059,603.98	84,059,603.98	84,059,603.98	84,059,603.98
2.3 MATERIALES Y SUMINISTROS	30,597,251.00	66,747,000.00	97,344,251.00	5,669,409.98	91,674,841.02	80,435,811.02	80,435,811.02	80,435,811.02	80,435,811.02
2.3.3.3 Productos de artes gráficas	727,821.00	-300,000.00	427,821.00	427,821.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	727,821.00	-300,000.00	427,821.00	427,821.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4 Libros, revistas y periódicos	3,450.00	0.00	3,450.00	3,450.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	3,450.00	0.00	3,450.00	3,450.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	82,358.00	1,100,000.00	1,182,358.00	306,446.14	875,911.86	875,911.86	875,911.86	875,911.86	875,911.86
2.3.3.6.01 Especies timbrados y valoradas	82,358.00	1,100,000.00	1,182,358.00	306,446.14	875,911.86	875,911.86	875,911.86	875,911.86	875,911.86
2.3.4 PRODUCTOS FARMACÉUTICOS	6,512,196.00	13,800,000.00	20,312,196.00	238,593.22	20,073,602.78	14,073,602.78	14,073,602.78	14,073,602.78	14,073,602.78
2.3.4.1 Productos medicinales para uso humano	6,512,196.00	13,800,000.00	20,312,196.00	238,593.22	20,073,602.78	14,073,602.78	14,073,602.78	14,073,602.78	14,073,602.78
2.3.4.1.01 Productos medicinales para uso humano	6,512,196.00	13,800,000.00	20,312,196.00	238,593.22	20,073,602.78	14,073,602.78	14,073,602.78	14,073,602.78	14,073,602.78
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	581,226.00	2,900,000.00	3,481,226.00	171,670.91	3,309,555.09	3,309,555.09	3,309,555.09	3,309,555.09	3,309,555.09
2.3.5.5 Artículos de plástico	581,226.00	2,900,000.00	3,481,226.00	171,670.91	3,309,555.09	3,309,555.09	3,309,555.09	3,309,555.09	3,309,555.09
2.3.5.5.01 Artículos de plástico	581,226.00	2,900,000.00	3,481,226.00	171,670.91	3,309,555.09	3,309,555.09	3,309,555.09	3,309,555.09	3,309,555.09
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	30,073.00	550,000.00	580,073.00	436,687.88	143,385.12	143,385.12	143,385.12	143,385.12	143,385.12
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	50,000.00	50,000.00	48,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.3.6.1.05 Productos de arcilla y derivados	0.00	50,000.00	50,000.00	48,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.3.6.3 Productos metálicos y sus derivados	30,073.00	500,000.00	530,073.00	388,687.88	141,385.12	141,385.12	141,385.12	141,385.12	141,385.12
2.3.6.3.01 Productos ferrosos	7,591.00	300,000.00	307,591.00	199,445.50	108,145.50	108,145.50	108,145.50	108,145.50	108,145.50
2.3.6.3.04 Herramientas menores	9,824.00	0.00	9,824.00	9,824.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.05 Productos de hojalata	3,777.00	0.00	3,777.00	3,777.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	8,881.00	200,000.00	208,881.00	175,641.38	33,239.62	33,239.62	33,239.62	33,239.62	33,239.62
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	3,292,140.00	15,690,000.00	18,982,140.00	1,896,125.70	17,086,014.30	17,086,014.30	17,086,014.30	17,086,014.30	17,086,014.30
2.3.7.1 Combustibles y lubricantes	1,452,682.00	3,140,000.00	4,592,682.00	1,132,844.66	3,459,837.34	3,459,837.34	3,459,837.34	3,459,837.34	3,459,837.34
2.3.7.1.01 Gasolina	452,365.00	0.00	452,365.00	321,970.00	130,395.00	130,395.00	130,395.00	130,395.00	130,395.00
2.3.7.1.02 Gasoil	872,668.00	1,740,000.00	2,612,668.00	209,038.00	2,403,630.00	2,403,630.00	2,403,630.00	2,403,630.00	2,403,630.00
2.3.7.1.04 Gas GLP	71,394.00	1,300,000.00	1,371,394.00	448,621.66	922,772.34	922,772.34	922,772.34	922,772.34	922,772.34
2.3.7.1.05 Aceites y grasas	56,255.00	100,000.00	156,255.00	153,215.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00
2.3.7.2 Productos químicos y conexos	1,839,458.00	12,550,000.00	14,389,458.00	763,281.04	13,626,176.96	13,626,176.96	13,626,176.96	13,626,176.96	13,626,176.96
2.3.7.2.02 Productos fotoquímicos	93,278.00	0.00	93,278.00	93,278.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	1,746,180.00	12,300,000.00	14,046,180.00	443,420.54	13,602,759.46	13,602,759.46	13,602,759.46	13,602,759.46	13,602,759.46
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	150,000.00	150,000.00	136,667.50	13,332.50	13,332.50	13,332.50	13,332.50	13,332.50
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	100,000.00	100,000.00	89,915.00	10,085.00	10,085.00	10,085.00	10,085.00	10,085.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	7,527,545.00	21,810,000.00	29,337,545.00	1,027,116.09	28,310,428.91	28,310,428.91	28,310,428.91	28,310,428.91	28,310,428.91
2.3.9.1 Material para limpieza	597,593.00	3,300,000.00	3,897,593.00	246,547.80	3,651,045.20	3,651,045.20	3,651,045.20	3,651,045.20	3,651,045.20
2.3.9.1.01 Material para limpieza	597,593.00	3,300,000.00	3,897,593.00	246,547.80	3,651,045.20	3,651,045.20	3,651,045.20	3,651,045.20	3,651,045.20
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	2,428,313.00	1,300,000.00	3,728,313.00	184,776.00	3,543,537.00	3,543,537.00	3,543,537.00	3,543,537.00	3,543,537.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	2,428,313.00	1,300,000.00	3,728,313.00	184,776.00	3,543,537.00	3,543,537.00	3,543,537.00	3,543,537.00	3,543,537.00
2.3.9.3 Útiles menores médico-quirúrgicos	4,062,842.00	16,530,000.00	20,592,842.00	192,527.96	20,400,314.04	20,400,314.04	20,400,314.04	20,400,314.04	20,400,314.04
2.3.9.3.01 Útiles menores médico quirúrgicos	4,062,842.00	16,530,000.00	20,592,842.00	192,527.96	20,400,314.04	20,400,314.04	20,400,314.04	20,400,314.04	20,400,314.04
2.3.9.5 Útiles de cocina y comedor	30,221.00	100,000.00	130,221.00	99,841.04	30,379.96	30,379.96	30,379.96	30,379.96	30,379.96
2.3.9.5.01 Útiles de cocina y comedor	30,221.00	100,000.00	130,221.00	99,841.04	30,379.96	30,379.96	30,379.96	30,379.96	30,379.96
2.3.9.6 Productos eléctricos y afines	238,437.00	0.00	238,437.00	123,086.34	115,350.66	115,350.66	115,350.66	115,350.66	115,350.66
2.3.9.6.01 Productos eléctricos y afines	238,437.00	0.00	238,437.00	123,086.34	115,350.66	115,350.66	115,350.66	115,350.66	115,350.66
2.3.9.8 Otros repuestos y accesorios menores	0.00	30,000.00	30,000.00	28,112.00	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	30,000.00	30,000.00	28,112.00	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	170,139.00	550,000.00	720,139.00	152,224.95	567,914.05	567,914.05	567,914.05	567,914.05	567,914.05

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0001.0100.10.100.0000	34,577,168.00	74,910,000.00	109,487,168.00	8,677,900.02	100,809,267.98	84,059,603.98	84,059,603.98	84,059,603.98	84,059,603.98
2.3 MATERIALES Y SUMINISTROS	30,597,251.00	66,747,000.00	97,344,251.00	5,669,409.98	91,674,841.02	80,435,811.02	80,435,811.02	80,435,811.02	80,435,811.02
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	170,139.00	550,000.00	720,139.00	152,224.95	567,914.05	567,914.05	567,914.05	567,914.05	567,914.05
2.3.9.9.01 Productos y Utiles Varios n.i.p	170,139.00	550,000.00	720,139.00	152,224.95	567,914.05	567,914.05	567,914.05	567,914.05	567,914.05
12.01.00.0002.0100.10.100.0000	193,824,177.00	-88,080,000.00	105,744,177.00	45,199,941.25	60,544,235.75	51,092,961.75	51,092,961.75	51,092,961.75	51,092,961.75
2.2 CONTRATACIÓN DE SERVICIOS	15,499,962.00	-4,740,000.00	10,759,962.00	5,341,388.93	5,418,573.07	1,341,569.07	1,341,569.07	1,341,569.07	1,341,569.07
2.2.1 SERVICIOS BÁSICOS	1,656,790.00	700,000.00	2,356,790.00	1,769,447.36	587,342.64	142,403.64	142,403.64	142,403.64	142,403.64
2.2.1.3 Teléfono local	1,498,478.00	700,000.00	2,198,478.00	1,611,135.36	587,342.64	142,403.64	142,403.64	142,403.64	142,403.64
2.2.1.3.01 Teléfono local	1,498,478.00	700,000.00	2,198,478.00	1,611,135.36	587,342.64	142,403.64	142,403.64	142,403.64	142,403.64
2.2.1.8 Recolección de residuos	158,312.00	0.00	158,312.00	158,312.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	158,312.00	0.00	158,312.00	158,312.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	1,100,000.00	1,100,000.00	228,394.72	871,605.28	871,605.28	871,605.28	871,605.28	871,605.28
2.2.2.2 Impresión y encuadernación	0.00	1,100,000.00	1,100,000.00	228,394.72	871,605.28	871,605.28	871,605.28	871,605.28	871,605.28
2.2.2.2.01 Impresión y encuadernación	0.00	1,100,000.00	1,100,000.00	228,394.72	871,605.28	871,605.28	871,605.28	871,605.28	871,605.28
2.2.4 TRANSPORTE Y ALMACENAJE	150,000.00	50,000.00	200,000.00	144,061.00	55,939.00	55,939.00	55,939.00	55,939.00	55,939.00
2.2.4.1 Pasajes	0.00	50,000.00	50,000.00	20,860.00	29,140.00	29,140.00	29,140.00	29,140.00	29,140.00
2.2.4.1.01 Pasajes	0.00	50,000.00	50,000.00	20,860.00	29,140.00	29,140.00	29,140.00	29,140.00	29,140.00
2.2.4.2 Fletes	150,000.00	0.00	150,000.00	123,201.00	26,799.00	26,799.00	26,799.00	26,799.00	26,799.00
2.2.4.2.01 Fletes	150,000.00	0.00	150,000.00	123,201.00	26,799.00	26,799.00	26,799.00	26,799.00	26,799.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	12,925,745.00	-6,790,000.00	6,135,745.00	2,577,352.90	3,558,392.10	78,327.10	78,327.10	78,327.10	78,327.10
2.2.7.1 Contratación de obras menores	1,922,617.00	-300,000.00	1,622,617.00	1,477,664.90	144,952.10	44,952.10	44,952.10	44,952.10	44,952.10
2.2.7.1.01 Obras menores en edificaciones	1,922,617.00	-300,000.00	1,622,617.00	1,477,664.90	144,952.10	44,952.10	44,952.10	44,952.10	44,952.10
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	11,003,128.00	-6,490,000.00	4,513,128.00	1,099,688.00	3,413,440.00	33,375.00	33,375.00	33,375.00	33,375.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	50,000.00	50,000.00	22,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	11,003,128.00	-6,600,000.00	4,403,128.00	1,023,063.00	3,380,065.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	60,000.00	60,000.00	54,625.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	767,427.00	200,000.00	967,427.00	622,132.95	345,294.05	193,294.05	193,294.05	193,294.05	193,294.05
2.2.8.2 Comisiones y gastos bancarios	218,056.00	200,000.00	418,056.00	108,633.95	309,422.05	157,422.05	157,422.05	157,422.05	157,422.05
2.2.8.2.01 Comisiones y gastos bancarios	218,056.00	200,000.00	418,056.00	108,633.95	309,422.05	157,422.05	157,422.05	157,422.05	157,422.05
2.2.8.5 Fumigación, lavandería, limpieza e higiene	142,027.00	0.00	142,027.00	142,027.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	142,027.00	0.00	142,027.00	142,027.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	407,344.00	0.00	407,344.00	371,472.00	35,872.00	35,872.00	35,872.00	35,872.00	35,872.00
2.2.8.7.06 Otros servicios técnicos profesionales	407,344.00	0.00	407,344.00	371,472.00	35,872.00	35,872.00	35,872.00	35,872.00	35,872.00
2.3 MATERIALES Y SUMINISTROS	178,324,215.00	-83,340,000.00	94,984,215.00	39,858,552.32	55,125,662.68	49,751,392.68	49,751,392.68	49,751,392.68	49,751,392.68
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	18,976,000.00	-4,502,000.00	14,474,000.00	3,908,394.68	10,565,605.32	7,565,605.32	7,565,605.32	7,565,605.32	7,565,605.32
2.3.1.1 Alimentos y bebidas para personas	18,976,000.00	-4,502,000.00	14,474,000.00	3,908,394.68	10,565,605.32	7,565,605.32	7,565,605.32	7,565,605.32	7,565,605.32
2.3.1.1.01 Alimentos y bebidas para personas	18,976,000.00	-4,502,000.00	14,474,000.00	3,908,394.68	10,565,605.32	7,565,605.32	7,565,605.32	7,565,605.32	7,565,605.32
2.3.2 TEXTILES Y VESTUARIOS	335,050.00	60,000.00	395,050.00	372,964.10	22,085.90	22,085.90	22,085.90	22,085.90	22,085.90
2.3.2.1 Hilados y telas	145,650.00	0.00	145,650.00	144,230.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00
2.3.2.1.01 Hilados y telas	145,650.00	0.00	145,650.00	144,230.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00
2.3.2.2 Acabados textiles	189,400.00	0.00	189,400.00	189,400.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	189,400.00	0.00	189,400.00	189,400.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	0.00	60,000.00	60,000.00	39,334.10	20,665.90	20,665.90	20,665.90	20,665.90	20,665.90
2.3.2.3.01 Prendas de vestir	0.00	60,000.00	60,000.00	39,334.10	20,665.90	20,665.90	20,665.90	20,665.90	20,665.90

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0002.0100.10.100.0000	193,824,177.00	-88,080,000.00	105,744,177.00	45,199,941.25	60,544,235.75	51,092,961.75	51,092,961.75	51,092,961.75	51,092,961.75
2.3 MATERIALES Y SUMINISTROS	178,324,215.00	-83,340,000.00	94,984,215.00	39,858,552.32	55,125,662.68	49,751,392.68	49,751,392.68	49,751,392.68	49,751,392.68
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	4,497,067.00	400,000.00	4,897,067.00	3,136,170.03	1,760,896.97	1,616,626.97	1,616,626.97	1,616,626.97	1,616,626.97
2.3.3.1 Papel de escritorio	1,000,000.00	0.00	1,000,000.00	769,985.00	230,015.00	230,015.00	230,015.00	230,015.00	230,015.00
2.3.3.1.01 Papel de escritorio	1,000,000.00	0.00	1,000,000.00	769,985.00	230,015.00	230,015.00	230,015.00	230,015.00	230,015.00
2.3.3.2 Productos de papel y cartón	589,323.00	200,000.00	789,323.00	334,780.40	454,542.60	454,542.60	454,542.60	454,542.60	454,542.60
2.3.3.2.01 Productos de papel y cartón	589,323.00	200,000.00	789,323.00	334,780.40	454,542.60	454,542.60	454,542.60	454,542.60	454,542.60
2.3.3.3 Productos de artes gráficas	2,338,241.00	0.00	2,338,241.00	1,943,575.00	394,666.00	250,396.00	250,396.00	250,396.00	250,396.00
2.3.3.3.01 Productos de artes gráficas	2,338,241.00	0.00	2,338,241.00	1,943,575.00	394,666.00	250,396.00	250,396.00	250,396.00	250,396.00
2.3.3.6 Especies timbradas y valoradas	569,503.00	200,000.00	769,503.00	87,829.63	681,673.37	681,673.37	681,673.37	681,673.37	681,673.37
2.3.3.6.01 Especies timbradas y valoradas	569,503.00	200,000.00	769,503.00	87,829.63	681,673.37	681,673.37	681,673.37	681,673.37	681,673.37
2.3.4 PRODUCTOS FARMACÉUTICOS	20,000,000.00	-10,240,000.00	9,760,000.00	992,278.39	8,767,721.61	6,767,721.61	6,767,721.61	6,767,721.61	6,767,721.61
2.3.4.1 Productos medicinales para uso humano	20,000,000.00	-10,240,000.00	9,760,000.00	992,278.39	8,767,721.61	6,767,721.61	6,767,721.61	6,767,721.61	6,767,721.61
2.3.4.1.01 Productos medicinales para uso humano	20,000,000.00	-10,240,000.00	9,760,000.00	992,278.39	8,767,721.61	6,767,721.61	6,767,721.61	6,767,721.61	6,767,721.61
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,024,253.00	2,350,000.00	3,374,253.00	1,288,804.65	2,085,448.35	1,855,448.35	1,855,448.35	1,855,448.35	1,855,448.35
2.3.5.3 Llantas y neumáticos	1,024,253.00	0.00	1,024,253.00	794,253.00	230,000.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	1,024,253.00	0.00	1,024,253.00	794,253.00	230,000.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	0.00	2,350,000.00	2,350,000.00	494,551.65	1,855,448.35	1,855,448.35	1,855,448.35	1,855,448.35	1,855,448.35
2.3.5.5.01 Artículos de plástico	0.00	2,350,000.00	2,350,000.00	494,551.65	1,855,448.35	1,855,448.35	1,855,448.35	1,855,448.35	1,855,448.35
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	633,994.00	400,000.00	1,033,994.00	858,608.40	175,385.60	175,385.60	175,385.60	175,385.60	175,385.60
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	218,056.00	0.00	218,056.00	217,581.00	475.00	475.00	475.00	475.00	475.00
2.3.6.1.01 Productos de cemento	218,056.00	0.00	218,056.00	217,581.00	475.00	475.00	475.00	475.00	475.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	350,000.00	350,000.00	222,223.09	127,776.91	127,776.91	127,776.91	127,776.91	127,776.91
2.3.6.2.01 Productos de vidrio	0.00	300,000.00	300,000.00	172,373.09	127,626.91	127,626.91	127,626.91	127,626.91	127,626.91
2.3.6.2.03 Productos de porcelana	0.00	50,000.00	50,000.00	49,850.00	150.00	150.00	150.00	150.00	150.00
2.3.6.3 Productos metálicos y sus derivados	415,938.00	50,000.00	465,938.00	418,804.31	47,133.69	47,133.69	47,133.69	47,133.69	47,133.69
2.3.6.3.03 Estructuras metálicas acabadas	227,377.00	0.00	227,377.00	227,377.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	50,000.00	50,000.00	49,410.00	590.00	590.00	590.00	590.00	590.00
2.3.6.3.06 Accesorios de metal	188,561.00	0.00	188,561.00	142,017.31	46,543.69	46,543.69	46,543.69	46,543.69	46,543.69
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	104,856,246.00	-69,708,000.00	35,148,246.00	22,095,820.17	13,052,425.83	13,052,425.83	13,052,425.83	13,052,425.83	13,052,425.83
2.3.7.1 Combustibles y lubricantes	77,010,600.00	-57,878,000.00	19,132,600.00	17,039,513.51	2,093,086.49	2,093,086.49	2,093,086.49	2,093,086.49	2,093,086.49
2.3.7.1.01 Gasolina	11,078,244.00	-4,130,000.00	6,948,244.00	6,049,037.00	899,207.00	899,207.00	899,207.00	899,207.00	899,207.00
2.3.7.1.02 Gasoil	62,045,208.00	-53,750,000.00	8,295,208.00	7,140,864.75	1,154,343.25	1,154,343.25	1,154,343.25	1,154,343.25	1,154,343.25
2.3.7.1.04 Gas GLP	3,887,148.00	0.00	3,887,148.00	3,849,031.76	38,116.24	38,116.24	38,116.24	38,116.24	38,116.24
2.3.7.1.05 Aceites y grasas	0.00	2,000.00	2,000.00	580.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00
2.3.7.2 Productos químicos y conexos	27,845,646.00	-11,830,000.00	16,015,646.00	5,056,306.66	10,959,339.34	10,959,339.34	10,959,339.34	10,959,339.34	10,959,339.34
2.3.7.2.02 Productos fotoquímicos	1,176,528.00	0.00	1,176,528.00	1,176,528.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	25,858,638.00	-11,880,000.00	13,978,638.00	3,051,287.16	10,927,350.84	10,927,350.84	10,927,350.84	10,927,350.84	10,927,350.84
2.3.7.2.05 Insecticidas, fumigantes y otros	810,480.00	0.00	810,480.00	784,292.00	26,188.00	26,188.00	26,188.00	26,188.00	26,188.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	50,000.00	50,000.00	44,199.50	5,800.50	5,800.50	5,800.50	5,800.50	5,800.50
2.3.9 PRODUCTOS Y ÚTILES VARIOS	28,001,605.00	-2,100,000.00	25,901,605.00	7,205,511.90	18,696,093.10	18,696,093.10	18,696,093.10	18,696,093.10	18,696,093.10
2.3.9.1 Material para limpieza	2,879,283.00	-500,000.00	2,379,283.00	1,139,579.74	1,239,703.26	1,239,703.26	1,239,703.26	1,239,703.26	1,239,703.26
2.3.9.1.01 Material para limpieza	2,879,283.00	-500,000.00	2,379,283.00	1,139,579.74	1,239,703.26	1,239,703.26	1,239,703.26	1,239,703.26	1,239,703.26
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	3,788,271.00	0.00	3,788,271.00	2,776,135.46	1,012,135.54	1,012,135.54	1,012,135.54	1,012,135.54	1,012,135.54
2.3.9.2.01 Útiles de escritorio, oficina e informática	3,788,271.00	0.00	3,788,271.00	2,776,135.46	1,012,135.54	1,012,135.54	1,012,135.54	1,012,135.54	1,012,135.54
2.3.9.3 Útiles menores médico-quirúrgicos	15,563,274.00	1,280,000.00	16,843,274.00	735,229.55	16,108,044.45	16,108,044.45	16,108,044.45	16,108,044.45	16,108,044.45
2.3.9.3.01 Útiles menores médico quirúrgicos	15,563,274.00	1,280,000.00	16,843,274.00	735,229.55	16,108,044.45	16,108,044.45	16,108,044.45	16,108,044.45	16,108,044.45

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0002.0100.10.100.0000	193,824,177.00	-88,080,000.00	105,744,177.00	45,199,941.25	60,544,235.75	51,092,961.75	51,092,961.75	51,092,961.75	51,092,961.75
2.3 MATERIALES Y SUMINISTROS	178,324,215.00	-83,340,000.00	94,984,215.00	39,858,552.32	55,125,662.68	49,751,392.68	49,751,392.68	49,751,392.68	49,751,392.68
2.3.9.6 Productos eléctricos y afines	387,212.00	0.00	387,212.00	261,847.83	125,364.17	125,364.17	125,364.17	125,364.17	125,364.17
2.3.9.6.01 Productos eléctricos y afines	387,212.00	0.00	387,212.00	261,847.83	125,364.17	125,364.17	125,364.17	125,364.17	125,364.17
2.3.9.8 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	33,235.20	16,764.80	16,764.80	16,764.80	16,764.80	16,764.80
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	33,235.20	16,764.80	16,764.80	16,764.80	16,764.80	16,764.80
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	5,383,565.00	-2,930,000.00	2,453,565.00	2,259,484.12	194,080.88	194,080.88	194,080.88	194,080.88	194,080.88
2.3.9.9.01 Productos y Utiles Varios n.i.p	5,383,565.00	-2,930,000.00	2,453,565.00	2,259,484.12	194,080.88	194,080.88	194,080.88	194,080.88	194,080.88
12.01.00.0003.0100.10.100.0000	101,155,308.00	35,581,000.00	136,736,308.00	9,119,432.71	127,616,875.29	113,591,533.19	113,591,533.19	113,591,533.19	110,937,613.19
2.2 CONTRATACIÓN DE SERVICIOS	3,771,687.00	10,030,000.00	13,801,687.00	2,745,368.33	11,056,318.67	5,310,069.67	5,310,069.67	5,310,069.67	5,310,069.67
2.2.1 SERVICIOS BÁSICOS	1,220,237.00	7,920,000.00	9,140,237.00	781,337.57	8,358,899.43	3,177,650.43	3,177,650.43	3,177,650.43	3,177,650.43
2.2.1.1 Radiocomunicación	0.00	60,000.00	60,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.2.1.1.01 Radiocomunicación	0.00	60,000.00	60,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.2.1.3 Teléfono local	1,220,237.00	7,810,000.00	9,030,237.00	725,037.57	8,305,199.43	3,123,950.43	3,123,950.43	3,123,950.43	3,123,950.43
2.2.1.3.01 Teléfono local	1,220,237.00	7,810,000.00	9,030,237.00	725,037.57	8,305,199.43	3,123,950.43	3,123,950.43	3,123,950.43	3,123,950.43
2.2.1.8 Recolección de residuos	0.00	50,000.00	50,000.00	46,300.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
2.2.1.8.01 Recolección de residuos	0.00	50,000.00	50,000.00	46,300.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	508,947.00	1,100,000.00	1,608,947.00	123,798.54	1,485,148.46	1,020,148.46	1,020,148.46	1,020,148.46	1,020,148.46
2.2.2.1 Publicidad y propaganda	508,947.00	0.00	508,947.00	43,947.00	465,000.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	508,947.00	0.00	508,947.00	43,947.00	465,000.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	0.00	1,100,000.00	1,100,000.00	79,851.54	1,020,148.46	1,020,148.46	1,020,148.46	1,020,148.46	1,020,148.46
2.2.2.2.01 Impresión y encuadernación	0.00	1,100,000.00	1,100,000.00	79,851.54	1,020,148.46	1,020,148.46	1,020,148.46	1,020,148.46	1,020,148.46
2.2.3 VIÁTICOS	114,600.00	0.00	114,600.00	91,400.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00
2.2.3.1 Viáticos dentro del país	114,600.00	0.00	114,600.00	91,400.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00
2.2.3.1.01 Viáticos dentro del país	114,600.00	0.00	114,600.00	91,400.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00
2.2.4 TRANSPORTE Y ALMACENAJE	391,286.00	260,000.00	651,286.00	102,631.19	548,654.81	448,654.81	448,654.81	448,654.81	448,654.81
2.2.4.1 Pasajes	198,163.00	130,000.00	328,163.00	18,657.55	309,505.45	309,505.45	309,505.45	309,505.45	309,505.45
2.2.4.1.01 Pasajes	198,163.00	130,000.00	328,163.00	18,657.55	309,505.45	309,505.45	309,505.45	309,505.45	309,505.45
2.2.4.2 Fletes	193,123.00	100,000.00	293,123.00	56,076.64	237,046.36	137,046.36	137,046.36	137,046.36	137,046.36
2.2.4.2.01 Fletes	193,123.00	100,000.00	293,123.00	56,076.64	237,046.36	137,046.36	137,046.36	137,046.36	137,046.36
2.2.4.4 Peaje	0.00	30,000.00	30,000.00	27,897.00	2,103.00	2,103.00	2,103.00	2,103.00	2,103.00
2.2.4.4.01 Peaje	0.00	30,000.00	30,000.00	27,897.00	2,103.00	2,103.00	2,103.00	2,103.00	2,103.00
2.2.5 ALQUILERES Y RENTAS	0.00	150,000.00	150,000.00	149,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.2.5.3 Alquileres de maquinarias y equipos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.03 Alquiler de equipo de comunicación	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	50,000.00	50,000.00	49,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	50,000.00	50,000.00	49,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	514,758.00	300,000.00	814,758.00	543,304.00	271,454.00	271,454.00	271,454.00	271,454.00	271,454.00
2.2.7.1 Contratación de obras menores	130,000.00	0.00	130,000.00	105,436.82	24,563.18	24,563.18	24,563.18	24,563.18	24,563.18
2.2.7.1.01 Obras menores en edificaciones	130,000.00	0.00	130,000.00	105,436.82	24,563.18	24,563.18	24,563.18	24,563.18	24,563.18
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	384,758.00	300,000.00	684,758.00	437,867.18	246,890.82	246,890.82	246,890.82	246,890.82	246,890.82
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	159,354.00	0.00	159,354.00	150,799.00	8,555.00	8,555.00	8,555.00	8,555.00	8,555.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	300,000.00	300,000.00	88,270.03	211,729.97	211,729.97	211,729.97	211,729.97	211,729.97
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	119,948.00	0.00	119,948.00	95,114.68	24,833.32	24,833.32	24,833.32	24,833.32	24,833.32
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	105,456.00	0.00	105,456.00	103,683.47	1,772.53	1,772.53	1,772.53	1,772.53	1,772.53

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0003.0100.10.100.0000	101,155,308.00	35,581,000.00	136,736,308.00	9,119,432.71	127,616,875.29	113,591,533.19	113,591,533.19	113,591,533.19	110,937,613.19
2.2 CONTRATACIÓN DE SERVICIOS	3,771,687.00	10,030,000.00	13,801,687.00	2,745,368.33	11,056,318.67	5,310,069.67	5,310,069.67	5,310,069.67	5,310,069.67
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,021,859.00	300,000.00	1,321,859.00	953,897.03	367,961.97	367,961.97	367,961.97	367,961.97	367,961.97
2.2.8.2 Comisiones y gastos bancarios	197,839.00	100,000.00	297,839.00	47,406.63	250,432.37	250,432.37	250,432.37	250,432.37	250,432.37
2.2.8.2.01 Comisiones y gastos bancarios	197,839.00	100,000.00	297,839.00	47,406.63	250,432.37	250,432.37	250,432.37	250,432.37	250,432.37
2.2.8.3 Servicios sanitarios médicos y veterinarios	0.00	50,000.00	50,000.00	49,650.00	350.00	350.00	350.00	350.00	350.00
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	0.00	50,000.00	50,000.00	49,650.00	350.00	350.00	350.00	350.00	350.00
2.2.8.4 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	37,750.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	37,750.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	709,400.00	100,000.00	809,400.00	713,270.40	96,129.60	96,129.60	96,129.60	96,129.60	96,129.60
2.2.8.5.01 Fumigación	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	225,400.00	0.00	225,400.00	219,260.00	6,140.00	6,140.00	6,140.00	6,140.00	6,140.00
2.2.8.5.03 Limpieza e higiene	484,000.00	0.00	484,000.00	394,010.40	89,989.60	89,989.60	89,989.60	89,989.60	89,989.60
2.2.8.7 Servicios Técnicos y Profesionales	114,620.00	0.00	114,620.00	105,820.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
2.2.8.7.06 Otros servicios técnicos profesionales	114,620.00	0.00	114,620.00	105,820.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
2.3 MATERIALES Y SUMINISTROS	97,383,621.00	25,551,000.00	122,934,621.00	6,374,064.38	116,560,556.62	108,281,463.52	108,281,463.52	108,281,463.52	105,627,543.52
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	16,139,223.00	1,650,000.00	17,789,223.00	72,724.70	17,716,498.30	14,194,133.20	14,194,133.20	14,194,133.20	14,194,133.20
2.3.1.1 Alimentos y bebidas para personas	16,139,223.00	1,650,000.00	17,789,223.00	72,724.70	17,716,498.30	14,194,133.20	14,194,133.20	14,194,133.20	14,194,133.20
2.3.1.1.01 Alimentos y bebidas para personas	16,139,223.00	1,650,000.00	17,789,223.00	72,724.70	17,716,498.30	14,194,133.20	14,194,133.20	14,194,133.20	14,194,133.20
2.3.2 TEXTILES Y VESTUARIOS	1,476,682.00	-300,000.00	1,176,682.00	813,021.82	363,660.18	363,660.18	363,660.18	363,660.18	363,660.18
2.3.2.1 Hilados y telas	0.00	100,000.00	100,000.00	79,900.00	20,100.00	20,100.00	20,100.00	20,100.00	20,100.00
2.3.2.1.01 Hilados y telas	0.00	100,000.00	100,000.00	79,900.00	20,100.00	20,100.00	20,100.00	20,100.00	20,100.00
2.3.2.2 Acabados textiles	1,177,522.00	-400,000.00	777,522.00	433,961.82	343,560.18	343,560.18	343,560.18	343,560.18	343,560.18
2.3.2.2.01 Acabados textiles	1,177,522.00	-400,000.00	777,522.00	433,961.82	343,560.18	343,560.18	343,560.18	343,560.18	343,560.18
2.3.2.3 Prendas de vestir	299,160.00	0.00	299,160.00	299,160.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	299,160.00	0.00	299,160.00	299,160.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	5,914,285.00	-2,200,000.00	3,714,285.00	968,675.30	2,745,609.70	2,745,609.70	2,745,609.70	2,745,609.70	2,745,609.70
2.3.3.1 Papel de escritorio	2,118,275.00	-1,600,000.00	518,275.00	282,473.70	235,801.30	235,801.30	235,801.30	235,801.30	235,801.30
2.3.3.1.01 Papel de escritorio	2,118,275.00	-1,600,000.00	518,275.00	282,473.70	235,801.30	235,801.30	235,801.30	235,801.30	235,801.30
2.3.3.2 Productos de papel y cartón	1,350,115.00	600,000.00	1,950,115.00	106,368.32	1,843,746.68	1,843,746.68	1,843,746.68	1,843,746.68	1,843,746.68
2.3.3.2.01 Productos de papel y cartón	1,350,115.00	600,000.00	1,950,115.00	106,368.32	1,843,746.68	1,843,746.68	1,843,746.68	1,843,746.68	1,843,746.68
2.3.3.3 Productos de artes gráficas	1,931,737.00	-1,300,000.00	631,737.00	541,737.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2.3.3.3.01 Productos de artes gráficas	1,931,737.00	-1,300,000.00	631,737.00	541,737.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2.3.3.6 Especies timbradas y valoradas	514,158.00	100,000.00	614,158.00	38,096.28	576,061.72	576,061.72	576,061.72	576,061.72	576,061.72
2.3.3.6.01 Especies timbradas y valoradas	514,158.00	100,000.00	614,158.00	38,096.28	576,061.72	576,061.72	576,061.72	576,061.72	576,061.72
2.3.4 PRODUCTOS FARMACÉUTICOS	24,920,872.00	2,998,000.00	27,918,872.00	438,439.39	27,480,432.61	22,723,704.61	22,723,704.61	22,723,704.61	20,699,694.61
2.3.4.1 Productos medicinales para uso humano	24,920,872.00	2,998,000.00	27,918,872.00	438,439.39	27,480,432.61	22,723,704.61	22,723,704.61	22,723,704.61	20,699,694.61
2.3.4.1.01 Productos medicinales para uso humano	24,920,872.00	2,998,000.00	27,918,872.00	438,439.39	27,480,432.61	22,723,704.61	22,723,704.61	22,723,704.61	20,699,694.61
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	919,524.00	2,450,000.00	3,369,524.00	195,547.50	3,173,976.50	3,173,976.50	3,173,976.50	3,173,976.50	3,173,976.50
2.3.5.1 Cueros y pieles	0.00	50,000.00	50,000.00	49,803.00	197.00	197.00	197.00	197.00	197.00
2.3.5.1.01 Cueros y pieles	0.00	50,000.00	50,000.00	49,803.00	197.00	197.00	197.00	197.00	197.00
2.3.5.5 Artículos de plástico	919,524.00	2,400,000.00	3,319,524.00	145,744.50	3,173,779.50	3,173,779.50	3,173,779.50	3,173,779.50	3,173,779.50
2.3.5.5.01 Artículos de plástico	919,524.00	2,400,000.00	3,319,524.00	145,744.50	3,173,779.50	3,173,779.50	3,173,779.50	3,173,779.50	3,173,779.50
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	453,000.00	453,000.00	388,362.21	64,637.79	64,637.79	64,637.79	64,637.79	64,637.79
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	53,000.00	53,000.00	50,005.01	2,994.99	2,994.99	2,994.99	2,994.99	2,994.99
2.3.6.1.01 Productos de cemento	0.00	53,000.00	53,000.00	50,005.01	2,994.99	2,994.99	2,994.99	2,994.99	2,994.99
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	20,000.00	20,000.00	19,625.00	375.00	375.00	375.00	375.00	375.00
2.3.6.2.01 Productos de vidrio	0.00	20,000.00	20,000.00	19,625.00	375.00	375.00	375.00	375.00	375.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0003.0100.10.100.0000	101,155,308.00	35,581,000.00	136,736,308.00	9,119,432.71	127,616,875.29	113,591,533.19	113,591,533.19	113,591,533.19	110,937,613.19
2.3 MATERIALES Y SUMINISTROS	97,383,621.00	25,551,000.00	122,934,621.00	6,374,064.38	116,560,556.62	108,281,463.52	108,281,463.52	108,281,463.52	105,627,543.52
2.3.6.3 Productos metálicos y sus derivados	0.00	350,000.00	350,000.00	289,383.20	60,616.80	60,616.80	60,616.80	60,616.80	60,616.80
2.3.6.3.01 Productos ferrosos	0.00	60,000.00	60,000.00	31,680.00	28,320.00	28,320.00	28,320.00	28,320.00	28,320.00
2.3.6.3.02 Productos no ferrosos	0.00	30,000.00	30,000.00	29,885.00	115.00	115.00	115.00	115.00	115.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	20,000.00	20,000.00	16,288.12	3,711.88	3,711.88	3,711.88	3,711.88	3,711.88
2.3.6.3.04 Herramientas menores	0.00	200,000.00	200,000.00	188,565.49	11,434.51	11,434.51	11,434.51	11,434.51	11,434.51
2.3.6.3.06 Accesorios de metal	0.00	40,000.00	40,000.00	22,964.59	17,035.41	17,035.41	17,035.41	17,035.41	17,035.41
2.3.6.4 Minerales	0.00	30,000.00	30,000.00	29,349.00	651.00	651.00	651.00	651.00	651.00
2.3.6.4.03 Carbón mineral	0.00	30,000.00	30,000.00	29,349.00	651.00	651.00	651.00	651.00	651.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	14,800,951.00	20,370,000.00	35,170,951.00	2,728,767.64	32,442,183.36	32,442,183.36	32,442,183.36	32,442,183.36	32,442,183.36
2.3.7.1 Combustibles y lubricantes	4,410,238.00	1,170,000.00	5,580,238.00	1,640,297.74	3,939,940.26	3,939,940.26	3,939,940.26	3,939,940.26	3,939,940.26
2.3.7.1.01 Gasolina	2,029,612.00	-600,000.00	1,429,612.00	1,292,991.03	136,620.97	136,620.97	136,620.97	136,620.97	136,620.97
2.3.7.1.02 Gasoil	1,810,493.00	1,570,000.00	3,380,493.00	157.05	3,380,335.95	3,380,335.95	3,380,335.95	3,380,335.95	3,380,335.95
2.3.7.1.04 Gas GLP	234,063.00	200,000.00	434,063.00	51,797.96	382,265.04	382,265.04	382,265.04	382,265.04	382,265.04
2.3.7.1.05 Aceites y grasas	222,500.00	0.00	222,500.00	182,748.00	39,752.00	39,752.00	39,752.00	39,752.00	39,752.00
2.3.7.1.06 Lubricantes	113,570.00	0.00	113,570.00	112,603.70	966.30	966.30	966.30	966.30	966.30
2.3.7.2 Productos químicos y conexos	10,390,713.00	19,200,000.00	29,590,713.00	1,088,469.90	28,502,243.10	28,502,243.10	28,502,243.10	28,502,243.10	28,502,243.10
2.3.7.2.02 Productos fotoquímicos	140,759.00	800,000.00	940,759.00	47,740.86	893,018.14	893,018.14	893,018.14	893,018.14	893,018.14
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	9,925,886.00	17,600,000.00	27,525,886.00	611,166.68	26,914,719.32	26,914,719.32	26,914,719.32	26,914,719.32	26,914,719.32
2.3.7.2.05 Insecticidas, fumigantes y otros	189,987.00	500,000.00	689,987.00	276,462.63	413,524.37	413,524.37	413,524.37	413,524.37	413,524.37
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	134,081.00	300,000.00	434,081.00	153,099.73	280,981.27	280,981.27	280,981.27	280,981.27	280,981.27
2.3.9 PRODUCTOS Y ÚTILES VARIOS	33,212,084.00	130,000.00	33,342,084.00	768,525.82	32,573,558.18	32,573,558.18	32,573,558.18	32,573,558.18	31,943,648.18
2.3.9.1 Material para limpieza	1,194,323.00	3,520,000.00	4,714,323.00	64,041.54	4,650,281.46	4,650,281.46	4,650,281.46	4,650,281.46	4,650,281.46
2.3.9.1.01 Material para limpieza	1,194,323.00	3,520,000.00	4,714,323.00	64,041.54	4,650,281.46	4,650,281.46	4,650,281.46	4,650,281.46	4,650,281.46
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	989,397.00	2,000,000.00	2,989,397.00	90,042.68	2,899,354.32	2,899,354.32	2,899,354.32	2,899,354.32	2,899,354.32
2.3.9.2.01 Útiles de escritorio, oficina e informática	989,397.00	2,000,000.00	2,989,397.00	90,042.68	2,899,354.32	2,899,354.32	2,899,354.32	2,899,354.32	2,899,354.32
2.3.9.3 Útiles menores médico-quirúrgicos	30,495,866.00	-5,700,000.00	24,795,866.00	217,080.91	24,578,785.09	24,578,785.09	24,578,785.09	24,578,785.09	23,948,875.09
2.3.9.3.01 Útiles menores médico quirúrgicos	30,495,866.00	-5,700,000.00	24,795,866.00	217,080.91	24,578,785.09	24,578,785.09	24,578,785.09	24,578,785.09	23,948,875.09
2.3.9.5 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	16,395.69	83,604.31	83,604.31	83,604.31	83,604.31	83,604.31
2.3.9.5.01 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	16,395.69	83,604.31	83,604.31	83,604.31	83,604.31	83,604.31
2.3.9.6 Productos eléctricos y afines	0.00	180,000.00	180,000.00	56,653.19	123,346.81	123,346.81	123,346.81	123,346.81	123,346.81
2.3.9.6.01 Productos eléctricos y afines	0.00	180,000.00	180,000.00	56,653.19	123,346.81	123,346.81	123,346.81	123,346.81	123,346.81
2.3.9.8 Otros repuestos y accesorios menores	0.00	30,000.00	30,000.00	29,340.01	659.99	659.99	659.99	659.99	659.99
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	30,000.00	30,000.00	29,340.01	659.99	659.99	659.99	659.99	659.99
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	532,498.00	0.00	532,498.00	294,971.80	237,526.20	237,526.20	237,526.20	237,526.20	237,526.20
2.3.9.9.01 Productos y Útiles Varios n.i.p	532,498.00	0.00	532,498.00	294,971.80	237,526.20	237,526.20	237,526.20	237,526.20	237,526.20
12.01.00.0004.0100.10.100.0000	153,382,234.00	-97,030,000.00	56,352,234.00	49,550,145.98	6,802,088.02	5,783,530.02	5,783,530.02	5,783,530.02	5,783,530.02
2.2 CONTRATACIÓN DE SERVICIOS	4,092,122.00	800,000.00	4,892,122.00	4,197,694.14	694,427.86	355,869.86	355,869.86	355,869.86	355,869.86
2.2.1 SERVICIOS BÁSICOS	1,672,950.00	580,000.00	2,252,950.00	1,974,767.19	278,182.81	55,624.81	55,624.81	55,624.81	55,624.81
2.2.1.1 Radiocomunicación	0.00	50,000.00	50,000.00	44,437.55	5,562.45	5,562.45	5,562.45	5,562.45	5,562.45
2.2.1.1.01 Radiocomunicación	0.00	50,000.00	50,000.00	44,437.55	5,562.45	5,562.45	5,562.45	5,562.45	5,562.45
2.2.1.3 Teléfono local	1,305,000.00	500,000.00	1,805,000.00	1,543,099.64	261,900.36	39,342.36	39,342.36	39,342.36	39,342.36
2.2.1.3.01 Teléfono local	1,305,000.00	500,000.00	1,805,000.00	1,543,099.64	261,900.36	39,342.36	39,342.36	39,342.36	39,342.36
2.2.1.7 Agua	0.00	30,000.00	30,000.00	19,280.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00
2.2.1.7.01 Agua	0.00	30,000.00	30,000.00	19,280.00	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0004.0100.10.100.0000	153,382,234.00	-97,030,000.00	56,352,234.00	49,550,145.98	6,802,088.02	5,783,530.02	5,783,530.02	5,783,530.02	5,783,530.02
2.2 CONTRATACIÓN DE SERVICIOS	4,092,122.00	800,000.00	4,892,122.00	4,197,694.14	694,427.86	355,869.86	355,869.86	355,869.86	355,869.86
2.2.1.8 Recolección de residuos	367,950.00	0.00	367,950.00	367,950.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	367,950.00	0.00	367,950.00	367,950.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,113,297.00	-100,000.00	1,013,297.00	749,699.10	263,597.90	147,597.90	147,597.90	147,597.90	147,597.90
2.2.2.2 Impresión y encuadernación	1,113,297.00	-100,000.00	1,013,297.00	749,699.10	263,597.90	147,597.90	147,597.90	147,597.90	147,597.90
2.2.2.2.01 Impresión y encuadernación	1,113,297.00	-100,000.00	1,013,297.00	749,699.10	263,597.90	147,597.90	147,597.90	147,597.90	147,597.90
2.2.3 VIÁTICOS	0.00	50,000.00	50,000.00	41,987.02	8,012.98	8,012.98	8,012.98	8,012.98	8,012.98
2.2.3.1 Viáticos dentro del país	0.00	50,000.00	50,000.00	41,987.02	8,012.98	8,012.98	8,012.98	8,012.98	8,012.98
2.2.3.1.01 Viáticos dentro del país	0.00	50,000.00	50,000.00	41,987.02	8,012.98	8,012.98	8,012.98	8,012.98	8,012.98
2.2.4 TRANSPORTE Y ALMACENAJE	903,000.00	0.00	903,000.00	846,231.77	56,768.23	56,768.23	56,768.23	56,768.23	56,768.23
2.2.4.1 Pasajes	550,544.00	0.00	550,544.00	507,109.10	43,434.90	43,434.90	43,434.90	43,434.90	43,434.90
2.2.4.1.01 Pasajes	550,544.00	0.00	550,544.00	507,109.10	43,434.90	43,434.90	43,434.90	43,434.90	43,434.90
2.2.4.2 Fletes	352,456.00	0.00	352,456.00	339,122.67	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
2.2.4.2.01 Fletes	352,456.00	0.00	352,456.00	339,122.67	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	170,000.00	170,000.00	139,914.98	30,085.02	30,085.02	30,085.02	30,085.02	30,085.02
2.2.7.1 Contratación de obras menores	0.00	50,000.00	50,000.00	49,640.00	360.00	360.00	360.00	360.00	360.00
2.2.7.1.01 Obras menores en edificaciones	0.00	50,000.00	50,000.00	49,640.00	360.00	360.00	360.00	360.00	360.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	120,000.00	120,000.00	90,274.98	29,725.02	29,725.02	29,725.02	29,725.02	29,725.02
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	20,000.00	20,000.00	14,379.98	5,620.02	5,620.02	5,620.02	5,620.02	5,620.02
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	100,000.00	100,000.00	75,895.00	24,105.00	24,105.00	24,105.00	24,105.00	24,105.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	402,875.00	100,000.00	502,875.00	445,094.08	57,780.92	57,780.92	57,780.92	57,780.92	57,780.92
2.2.8.2 Comisiones y gastos bancarios	402,875.00	0.00	402,875.00	345,404.08	57,470.92	57,470.92	57,470.92	57,470.92	57,470.92
2.2.8.2.01 Comisiones y gastos bancarios	402,875.00	0.00	402,875.00	345,404.08	57,470.92	57,470.92	57,470.92	57,470.92	57,470.92
2.2.8.4 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	50,000.00	50,000.00	49,690.00	310.00	310.00	310.00	310.00	310.00
2.2.8.5.01 Fumigación	0.00	50,000.00	50,000.00	49,690.00	310.00	310.00	310.00	310.00	310.00
2.3 MATERIALES Y SUMINISTROS	149,290,112.00	-97,830,000.00	51,460,112.00	45,352,451.84	6,107,660.16	5,427,660.16	5,427,660.16	5,427,660.16	5,427,660.16
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	23,103,818.00	-14,680,000.00	8,423,818.00	7,472,815.16	951,002.84	471,002.84	471,002.84	471,002.84	471,002.84
2.3.1.1 Alimentos y bebidas para personas	23,103,818.00	-14,680,000.00	8,423,818.00	7,472,815.16	951,002.84	471,002.84	471,002.84	471,002.84	471,002.84
2.3.1.1.01 Alimentos y bebidas para personas	23,103,818.00	-14,680,000.00	8,423,818.00	7,472,815.16	951,002.84	471,002.84	471,002.84	471,002.84	471,002.84
2.3.2 TEXTILES Y VESTUARIOS	0.00	100,000.00	100,000.00	86,920.00	13,080.00	13,080.00	13,080.00	13,080.00	13,080.00
2.3.2.1 Hilados y telas	0.00	50,000.00	50,000.00	42,920.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.2.1.01 Hilados y telas	0.00	50,000.00	50,000.00	42,920.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.2.2 Acabados textiles	0.00	50,000.00	50,000.00	44,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.3.2.2.01 Acabados textiles	0.00	50,000.00	50,000.00	44,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	2,656,841.00	40,000.00	2,696,841.00	2,616,149.44	80,691.56	80,691.56	80,691.56	80,691.56	80,691.56
2.3.3.1 Papel de escritorio	316,875.00	0.00	316,875.00	316,875.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	316,875.00	0.00	316,875.00	316,875.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	585,316.00	0.00	585,316.00	541,487.64	43,828.36	43,828.36	43,828.36	43,828.36	43,828.36
2.3.3.2.01 Productos de papel y cartón	585,316.00	0.00	585,316.00	541,487.64	43,828.36	43,828.36	43,828.36	43,828.36	43,828.36
2.3.3.3 Productos de artes gráficas	1,754,650.00	0.00	1,754,650.00	1,754,650.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	1,754,650.00	0.00	1,754,650.00	1,754,650.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0004.0100.10.100.0000	153,382,234.00	-97,030,000.00	56,352,234.00	49,550,145.98	6,802,088.02	5,783,530.02	5,783,530.02	5,783,530.02	5,783,530.02
2.3 MATERIALES Y SUMINISTROS	149,290,112.00	-97,830,000.00	51,460,112.00	45,352,451.84	6,107,660.16	5,427,660.16	5,427,660.16	5,427,660.16	5,427,660.16
2.3.3.6 Especies timbradas y valoradas	0.00	40,000.00	40,000.00	3,136.80	36,863.20	36,863.20	36,863.20	36,863.20	36,863.20
2.3.3.6.01 Especies timbrados y valoradas	0.00	40,000.00	40,000.00	3,136.80	36,863.20	36,863.20	36,863.20	36,863.20	36,863.20
2.3.4 PRODUCTOS FARMACÉUTICOS	27,275,890.00	-22,160,000.00	5,115,890.00	4,179,191.39	936,698.61	936,698.61	936,698.61	936,698.61	936,698.61
2.3.4.1 Productos medicinales para uso humano	27,275,890.00	-22,160,000.00	5,115,890.00	4,179,191.39	936,698.61	936,698.61	936,698.61	936,698.61	936,698.61
2.3.4.1.01 Productos medicinales para uso humano	27,275,890.00	-22,160,000.00	5,115,890.00	4,179,191.39	936,698.61	936,698.61	936,698.61	936,698.61	936,698.61
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	13,348,642.00	-10,000,000.00	3,348,642.00	3,260,316.27	88,325.73	88,325.73	88,325.73	88,325.73	88,325.73
2.3.5.5 Artículos de plástico	13,348,642.00	-10,000,000.00	3,348,642.00	3,260,316.27	88,325.73	88,325.73	88,325.73	88,325.73	88,325.73
2.3.5.5.01 Artículos de plástico	13,348,642.00	-10,000,000.00	3,348,642.00	3,260,316.27	88,325.73	88,325.73	88,325.73	88,325.73	88,325.73
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	220,601.00	130,000.00	350,601.00	318,892.19	31,708.81	31,708.81	31,708.81	31,708.81	31,708.81
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	30,000.00	30,000.00	25,700.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
2.3.6.1.01 Productos de cemento	0.00	30,000.00	30,000.00	25,700.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
2.3.6.3 Productos metálicos y sus derivados	220,601.00	100,000.00	320,601.00	293,192.19	27,408.81	27,408.81	27,408.81	27,408.81	27,408.81
2.3.6.3.01 Productos ferrosos	220,601.00	0.00	220,601.00	220,601.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	0.00	100,000.00	100,000.00	72,591.19	27,408.81	27,408.81	27,408.81	27,408.81	27,408.81
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	40,522,309.00	-23,610,000.00	16,912,309.00	14,764,090.20	2,148,218.80	1,948,218.80	1,948,218.80	1,948,218.80	1,948,218.80
2.3.7.1 Combustibles y lubricantes	6,782,711.00	50,000.00	6,832,711.00	6,605,145.00	227,566.00	27,566.00	27,566.00	27,566.00	27,566.00
2.3.7.1.01 Gasolina	2,038,823.00	0.00	2,038,823.00	2,038,823.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	3,029,782.00	0.00	3,029,782.00	2,809,476.00	220,306.00	20,306.00	20,306.00	20,306.00	20,306.00
2.3.7.1.04 Gas GLP	1,714,106.00	0.00	1,714,106.00	1,714,106.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	0.00	50,000.00	50,000.00	42,740.00	7,260.00	7,260.00	7,260.00	7,260.00	7,260.00
2.3.7.2 Productos químicos y conexos	33,739,598.00	-23,660,000.00	10,079,598.00	8,158,945.20	1,920,652.80	1,920,652.80	1,920,652.80	1,920,652.80	1,920,652.80
2.3.7.2.02 Productos fotoquímicos	249,437.00	0.00	249,437.00	249,437.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	33,029,699.00	-23,680,000.00	9,349,699.00	7,441,403.86	1,908,295.14	1,908,295.14	1,908,295.14	1,908,295.14	1,908,295.14
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	20,000.00	20,000.00	18,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	460,462.00	0.00	460,462.00	449,304.34	11,157.66	11,157.66	11,157.66	11,157.66	11,157.66
2.3.9 PRODUCTOS Y ÚTILES VARIOS	42,162,011.00	-27,650,000.00	14,512,011.00	12,654,077.19	1,857,933.81	1,857,933.81	1,857,933.81	1,857,933.81	1,857,933.81
2.3.9.1 Material para limpieza	3,780,288.00	-830,000.00	2,950,288.00	2,789,238.65	161,049.35	161,049.35	161,049.35	161,049.35	161,049.35
2.3.9.1.01 Material para limpieza	3,780,288.00	-830,000.00	2,950,288.00	2,789,238.65	161,049.35	161,049.35	161,049.35	161,049.35	161,049.35
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	2,625,634.00	0.00	2,625,634.00	2,194,319.69	431,314.31	431,314.31	431,314.31	431,314.31	431,314.31
2.3.9.2.01 Útiles de escritorio, oficina e informática	2,625,634.00	0.00	2,625,634.00	2,194,319.69	431,314.31	431,314.31	431,314.31	431,314.31	431,314.31
2.3.9.3 Útiles menores médico-quirúrgicos	29,860,804.00	-22,470,000.00	7,390,804.00	6,163,137.98	1,227,666.02	1,227,666.02	1,227,666.02	1,227,666.02	1,227,666.02
2.3.9.3.01 Útiles menores médico quirúrgicos	29,860,804.00	-22,470,000.00	7,390,804.00	6,163,137.98	1,227,666.02	1,227,666.02	1,227,666.02	1,227,666.02	1,227,666.02
2.3.9.6 Productos eléctricos y afines	0.00	50,000.00	50,000.00	27,931.15	22,068.85	22,068.85	22,068.85	22,068.85	22,068.85
2.3.9.6.01 Productos eléctricos y afines	0.00	50,000.00	50,000.00	27,931.15	22,068.85	22,068.85	22,068.85	22,068.85	22,068.85
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	5,895,285.00	-4,400,000.00	1,495,285.00	1,479,449.72	15,835.28	15,835.28	15,835.28	15,835.28	15,835.28
2.3.9.9.01 Productos y Útiles Varios n.i.p	5,895,285.00	-4,400,000.00	1,495,285.00	1,479,449.72	15,835.28	15,835.28	15,835.28	15,835.28	15,835.28
12.01.00.0005.0100.10.100.0000	24,189,513.00	8,640,000.00	32,829,513.00	2,596,637.85	30,232,875.15	25,705,391.15	25,705,391.15	25,705,391.15	25,705,391.15
2.2 CONTRATACIÓN DE SERVICIOS	288,751.00	5,850,000.00	6,138,751.00	812,143.87	5,326,607.13	3,586,517.13	3,586,517.13	3,586,517.13	3,586,517.13
2.2.1 SERVICIOS BÁSICOS	97,688.00	3,250,000.00	3,347,688.00	147,497.61	3,200,190.39	1,560,100.39	1,560,100.39	1,560,100.39	1,560,100.39
2.2.1.1 Radiocomunicación	0.00	30,000.00	30,000.00	13,914.59	16,085.41	16,085.41	16,085.41	16,085.41	16,085.41
2.2.1.1.01 Radiocomunicación	0.00	30,000.00	30,000.00	13,914.59	16,085.41	16,085.41	16,085.41	16,085.41	16,085.41
2.2.1.2 Servicios telefónico de larga distancia	0.00	30,000.00	30,000.00	20,886.00	9,114.00	9,114.00	9,114.00	9,114.00	9,114.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	30,000.00	30,000.00	20,886.00	9,114.00	9,114.00	9,114.00	9,114.00	9,114.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0005.0100.10.100.0000	24,189,513.00	8,640,000.00	32,829,513.00	2,596,637.85	30,232,875.15	25,705,391.15	25,705,391.15	25,705,391.15	25,705,391.15
2.2 CONTRATACIÓN DE SERVICIOS	288,751.00	5,850,000.00	6,138,751.00	812,143.87	5,326,607.13	3,586,517.13	3,586,517.13	3,586,517.13	3,586,517.13
2.2.1.3 Teléfono local	97,688.00	3,020,000.00	3,117,688.00	-45,238.03	3,162,926.03	1,522,836.03	1,522,836.03	1,522,836.03	1,522,836.03
2.2.1.3.01 Teléfono local	97,688.00	3,020,000.00	3,117,688.00	-45,238.03	3,162,926.03	1,522,836.03	1,522,836.03	1,522,836.03	1,522,836.03
2.2.1.7 Agua	0.00	20,000.00	20,000.00	16,314.85	3,685.15	3,685.15	3,685.15	3,685.15	3,685.15
2.2.1.7.01 Agua	0.00	20,000.00	20,000.00	16,314.85	3,685.15	3,685.15	3,685.15	3,685.15	3,685.15
2.2.1.8 Recolección de residuos	0.00	150,000.00	150,000.00	141,620.20	8,379.80	8,379.80	8,379.80	8,379.80	8,379.80
2.2.1.8.01 Recolección de residuos	0.00	150,000.00	150,000.00	141,620.20	8,379.80	8,379.80	8,379.80	8,379.80	8,379.80
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	110,433.00	1,550,000.00	1,660,433.00	94,878.92	1,565,554.08	1,505,554.08	1,505,554.08	1,505,554.08	1,505,554.08
2.2.2.1 Publicidad y propaganda	110,433.00	100,000.00	210,433.00	86,468.27	123,964.73	63,964.73	63,964.73	63,964.73	63,964.73
2.2.2.1.01 Publicidad y propaganda	110,433.00	100,000.00	210,433.00	86,468.27	123,964.73	63,964.73	63,964.73	63,964.73	63,964.73
2.2.2.2 Impresión y encuadernación	0.00	1,450,000.00	1,450,000.00	8,410.65	1,441,589.35	1,441,589.35	1,441,589.35	1,441,589.35	1,441,589.35
2.2.2.2.01 Impresión y encuadernación	0.00	1,450,000.00	1,450,000.00	8,410.65	1,441,589.35	1,441,589.35	1,441,589.35	1,441,589.35	1,441,589.35
2.2.3 VIÁTICOS	0.00	50,000.00	50,000.00	35,821.65	14,178.35	14,178.35	14,178.35	14,178.35	14,178.35
2.2.3.1 Viáticos dentro del país	0.00	50,000.00	50,000.00	35,821.65	14,178.35	14,178.35	14,178.35	14,178.35	14,178.35
2.2.3.1.01 Viáticos dentro del país	0.00	50,000.00	50,000.00	35,821.65	14,178.35	14,178.35	14,178.35	14,178.35	14,178.35
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	270,000.00	270,000.00	47,046.14	222,953.86	222,953.86	222,953.86	222,953.86	222,953.86
2.2.4.1 Pasajes	0.00	160,000.00	160,000.00	3,293.14	156,706.86	156,706.86	156,706.86	156,706.86	156,706.86
2.2.4.1.01 Pasajes	0.00	160,000.00	160,000.00	3,293.14	156,706.86	156,706.86	156,706.86	156,706.86	156,706.86
2.2.4.2 Fletes	0.00	80,000.00	80,000.00	19,665.00	60,335.00	60,335.00	60,335.00	60,335.00	60,335.00
2.2.4.2.01 Fletes	0.00	80,000.00	80,000.00	19,665.00	60,335.00	60,335.00	60,335.00	60,335.00	60,335.00
2.2.4.4 Peaje	0.00	30,000.00	30,000.00	24,088.00	5,912.00	5,912.00	5,912.00	5,912.00	5,912.00
2.2.4.4.01 Peaje	0.00	30,000.00	30,000.00	24,088.00	5,912.00	5,912.00	5,912.00	5,912.00	5,912.00
2.2.5 ALQUILERES Y RENTAS	0.00	30,000.00	30,000.00	29,500.00	500.00	500.00	500.00	500.00	500.00
2.2.5.8 Otros alquileres	0.00	30,000.00	30,000.00	29,500.00	500.00	500.00	500.00	500.00	500.00
2.2.5.8.01 Otros alquileres	0.00	30,000.00	30,000.00	29,500.00	500.00	500.00	500.00	500.00	500.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	200,000.00	200,000.00	144,918.50	55,081.50	55,081.50	55,081.50	55,081.50	55,081.50
2.2.7.1 Contratación de obras menores	0.00	80,000.00	80,000.00	32,434.21	47,565.79	47,565.79	47,565.79	47,565.79	47,565.79
2.2.7.1.01 Obras menores en edificaciones	0.00	80,000.00	80,000.00	32,434.21	47,565.79	47,565.79	47,565.79	47,565.79	47,565.79
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	120,000.00	120,000.00	112,484.29	7,515.71	7,515.71	7,515.71	7,515.71	7,515.71
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	50,000.00	50,000.00	47,434.29	2,565.71	2,565.71	2,565.71	2,565.71	2,565.71
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	20,000.00	20,000.00	17,550.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	50,000.00	50,000.00	47,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	80,630.00	500,000.00	580,630.00	312,481.05	268,148.95	228,148.95	228,148.95	228,148.95	228,148.95
2.2.8.2 Comisiones y gastos bancarios	80,630.00	200,000.00	280,630.00	84,851.78	195,778.22	155,778.22	155,778.22	155,778.22	155,778.22
2.2.8.2.01 Comisiones y gastos bancarios	80,630.00	200,000.00	280,630.00	84,851.78	195,778.22	155,778.22	155,778.22	155,778.22	155,778.22
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	200,000.00	200,000.00	142,994.60	57,005.40	57,005.40	57,005.40	57,005.40	57,005.40
2.2.8.5.01 Fumigación	0.00	100,000.00	100,000.00	72,311.50	27,688.50	27,688.50	27,688.50	27,688.50	27,688.50
2.2.8.5.02 Lavandería	0.00	50,000.00	50,000.00	37,311.50	12,688.50	12,688.50	12,688.50	12,688.50	12,688.50
2.2.8.5.03 Limpieza e higiene	0.00	50,000.00	50,000.00	33,371.60	16,628.40	16,628.40	16,628.40	16,628.40	16,628.40
2.2.8.7 Servicios Técnicos y Profesionales	0.00	100,000.00	100,000.00	84,634.67	15,365.33	15,365.33	15,365.33	15,365.33	15,365.33
2.2.8.7.02 Servicios jurídicos	0.00	50,000.00	50,000.00	45,870.00	4,130.00	4,130.00	4,130.00	4,130.00	4,130.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	50,000.00	50,000.00	38,764.67	11,235.33	11,235.33	11,235.33	11,235.33	11,235.33
2.3 MATERIALES Y SUMINISTROS	23,900,762.00	2,790,000.00	26,690,762.00	1,784,493.98	24,906,268.02	22,118,874.02	22,118,874.02	22,118,874.02	22,118,874.02
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	5,734,648.00	-1,410,000.00	4,324,648.00	73,197.92	4,251,450.08	2,303,939.08	2,303,939.08	2,303,939.08	2,303,939.08

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0005.0100.10.100.0000	24,189,513.00	8,640,000.00	32,829,513.00	2,596,637.85	30,232,875.15	25,705,391.15	25,705,391.15	25,705,391.15	25,705,391.15
2.3 MATERIALES Y SUMINISTROS	23,900,762.00	2,790,000.00	26,690,762.00	1,784,493.98	24,906,268.02	22,118,874.02	22,118,874.02	22,118,874.02	22,118,874.02
2.3.1.1 Alimentos y bebidas para personas	5,734,648.00	-1,410,000.00	4,324,648.00	73,197.92	4,251,450.08	2,303,939.08	2,303,939.08	2,303,939.08	2,303,939.08
2.3.1.1.01 Alimentos y bebidas para personas	5,734,648.00	-1,410,000.00	4,324,648.00	73,197.92	4,251,450.08	2,303,939.08	2,303,939.08	2,303,939.08	2,303,939.08
2.3.2 TEXTILES Y VESTUARIOS	0.00	50,000.00	50,000.00	41,503.05	8,496.95	8,496.95	8,496.95	8,496.95	8,496.95
2.3.2.1 Hilados y telas	0.00	20,000.00	20,000.00	12,759.05	7,240.95	7,240.95	7,240.95	7,240.95	7,240.95
2.3.2.1.01 Hilados y telas	0.00	20,000.00	20,000.00	12,759.05	7,240.95	7,240.95	7,240.95	7,240.95	7,240.95
2.3.2.3 Prendas de vestir	0.00	30,000.00	30,000.00	28,744.00	1,256.00	1,256.00	1,256.00	1,256.00	1,256.00
2.3.2.3.01 Prendas de vestir	0.00	30,000.00	30,000.00	28,744.00	1,256.00	1,256.00	1,256.00	1,256.00	1,256.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	172,500.00	1,310,000.00	1,482,500.00	242,114.63	1,240,385.37	1,240,385.37	1,240,385.37	1,240,385.37	1,240,385.37
2.3.3.1 Papel de escritorio	0.00	90,000.00	90,000.00	6,751.37	83,248.63	83,248.63	83,248.63	83,248.63	83,248.63
2.3.3.1.01 Papel de escritorio	0.00	90,000.00	90,000.00	6,751.37	83,248.63	83,248.63	83,248.63	83,248.63	83,248.63
2.3.3.2 Productos de papel y cartón	0.00	150,000.00	150,000.00	35,842.72	114,157.28	114,157.28	114,157.28	114,157.28	114,157.28
2.3.3.2.01 Productos de papel y cartón	0.00	150,000.00	150,000.00	35,842.72	114,157.28	114,157.28	114,157.28	114,157.28	114,157.28
2.3.3.3 Productos de artes gráficas	0.00	160,000.00	160,000.00	31,774.20	128,225.80	128,225.80	128,225.80	128,225.80	128,225.80
2.3.3.3.01 Productos de artes gráficas	0.00	160,000.00	160,000.00	31,774.20	128,225.80	128,225.80	128,225.80	128,225.80	128,225.80
2.3.3.4 Libros, revistas y periódicos	0.00	50,000.00	50,000.00	49,850.00	150.00	150.00	150.00	150.00	150.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	50,000.00	50,000.00	49,850.00	150.00	150.00	150.00	150.00	150.00
2.3.3.5 Textos de enseñanza	0.00	50,000.00	50,000.00	24,814.00	25,186.00	25,186.00	25,186.00	25,186.00	25,186.00
2.3.3.5.01 Textos de enseñanza	0.00	50,000.00	50,000.00	24,814.00	25,186.00	25,186.00	25,186.00	25,186.00	25,186.00
2.3.3.6 Especies timbradas y valoradas	172,500.00	810,000.00	982,500.00	93,082.34	889,417.66	889,417.66	889,417.66	889,417.66	889,417.66
2.3.3.6.01 Especies timbradas y valoradas	172,500.00	810,000.00	982,500.00	93,082.34	889,417.66	889,417.66	889,417.66	889,417.66	889,417.66
2.3.4 PRODUCTOS FARMACÉUTICOS	5,826,047.00	-1,430,000.00	4,396,047.00	78,810.38	4,317,236.62	3,477,353.62	3,477,353.62	3,477,353.62	3,477,353.62
2.3.4.1 Productos medicinales para uso humano	5,826,047.00	-1,430,000.00	4,396,047.00	78,810.38	4,317,236.62	3,477,353.62	3,477,353.62	3,477,353.62	3,477,353.62
2.3.4.1.01 Productos medicinales para uso humano	5,826,047.00	-1,430,000.00	4,396,047.00	78,810.38	4,317,236.62	3,477,353.62	3,477,353.62	3,477,353.62	3,477,353.62
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	185,156.00	300,000.00	485,156.00	71,257.80	413,898.20	413,898.20	413,898.20	413,898.20	413,898.20
2.3.5.5 Artículos de plástico	185,156.00	300,000.00	485,156.00	71,257.80	413,898.20	413,898.20	413,898.20	413,898.20	413,898.20
2.3.5.5.01 Artículos de plástico	185,156.00	300,000.00	485,156.00	71,257.80	413,898.20	413,898.20	413,898.20	413,898.20	413,898.20
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	221,000.00	221,000.00	191,306.48	29,693.52	29,693.52	29,693.52	29,693.52	29,693.52
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	51,000.00	51,000.00	44,544.00	6,456.00	6,456.00	6,456.00	6,456.00	6,456.00
2.3.6.1.01 Productos de cemento	0.00	31,000.00	31,000.00	30,275.00	725.00	725.00	725.00	725.00	725.00
2.3.6.1.02 Productos de cal	0.00	20,000.00	20,000.00	14,269.00	5,731.00	5,731.00	5,731.00	5,731.00	5,731.00
2.3.6.3 Productos metálicos y sus derivados	0.00	170,000.00	170,000.00	146,762.48	23,237.52	23,237.52	23,237.52	23,237.52	23,237.52
2.3.6.3.03 Estructuras metálicas acabadas	0.00	50,000.00	50,000.00	47,425.01	2,574.99	2,574.99	2,574.99	2,574.99	2,574.99
2.3.6.3.04 Herramientas menores	0.00	20,000.00	20,000.00	19,720.01	279.99	279.99	279.99	279.99	279.99
2.3.6.3.05 Productos de hojalata	0.00	50,000.00	50,000.00	48,140.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00
2.3.6.3.06 Accesorios de metal	0.00	50,000.00	50,000.00	31,477.46	18,522.54	18,522.54	18,522.54	18,522.54	18,522.54
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	4,375,481.00	3,469,000.00	7,844,481.00	507,862.47	7,336,618.53	7,336,618.53	7,336,618.53	7,336,618.53	7,336,618.53
2.3.7.1 Combustibles y lubricantes	0.00	1,550,000.00	1,550,000.00	361,958.52	1,188,041.48	1,188,041.48	1,188,041.48	1,188,041.48	1,188,041.48
2.3.7.1.01 Gasolina	0.00	500,000.00	500,000.00	205,203.76	294,796.24	294,796.24	294,796.24	294,796.24	294,796.24
2.3.7.1.02 Gasoil	0.00	750,000.00	750,000.00	27,395.42	722,604.58	722,604.58	722,604.58	722,604.58	722,604.58
2.3.7.1.04 Gas GLP	0.00	200,000.00	200,000.00	31,865.33	168,134.67	168,134.67	168,134.67	168,134.67	168,134.67
2.3.7.1.05 Aceites y grasas	0.00	50,000.00	50,000.00	48,520.01	1,479.99	1,479.99	1,479.99	1,479.99	1,479.99
2.3.7.1.06 Lubricantes	0.00	50,000.00	50,000.00	48,974.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00
2.3.7.2 Productos químicos y conexos	4,375,481.00	1,919,000.00	6,294,481.00	145,903.95	6,148,577.05	6,148,577.05	6,148,577.05	6,148,577.05	6,148,577.05
2.3.7.2.01 Productos explosivos y pirotecnia	72,851.00	-30,000.00	42,851.00	42,851.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	4,302,630.00	1,799,000.00	6,101,630.00	2,009.16	6,099,620.84	6,099,620.84	6,099,620.84	6,099,620.84	6,099,620.84

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.01.00.0005.0100.10.100.0000	24,189,513.00	8,640,000.00	32,829,513.00	2,596,637.85	30,232,875.15	25,705,391.15	25,705,391.15	25,705,391.15	25,705,391.15
2.3 MATERIALES Y SUMINISTROS	23,900,762.00	2,790,000.00	26,690,762.00	1,784,493.98	24,906,268.02	22,118,874.02	22,118,874.02	22,118,874.02	22,118,874.02
2.3.7.2 Productos químicos y conexos	4,375,481.00	1,919,000.00	6,294,481.00	145,903.95	6,148,577.05	6,148,577.05	6,148,577.05	6,148,577.05	6,148,577.05
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	50,000.00	50,000.00	48,740.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	100,000.00	100,000.00	52,303.79	47,696.21	47,696.21	47,696.21	47,696.21	47,696.21
2.3.9 PRODUCTOS Y ÚTILES VARIOS	7,606,930.00	280,000.00	7,886,930.00	578,441.25	7,308,488.75	7,308,488.75	7,308,488.75	7,308,488.75	7,308,488.75
2.3.9.1 Material para limpieza	106,173.00	950,000.00	1,056,173.00	140,609.56	915,563.44	915,563.44	915,563.44	915,563.44	915,563.44
2.3.9.1.01 Material para limpieza	106,173.00	950,000.00	1,056,173.00	140,609.56	915,563.44	915,563.44	915,563.44	915,563.44	915,563.44
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,180,483.00	1,130,000.00	2,310,483.00	47,436.37	2,263,046.63	2,263,046.63	2,263,046.63	2,263,046.63	2,263,046.63
2.3.9.2.01 Útiles de escritorio, oficina e informática	1,180,483.00	1,130,000.00	2,310,483.00	47,436.37	2,263,046.63	2,263,046.63	2,263,046.63	2,263,046.63	2,263,046.63
2.3.9.3 Útiles menores médico-quirúrgicos	5,979,086.00	-2,000,000.00	3,979,086.00	123,799.78	3,855,286.22	3,855,286.22	3,855,286.22	3,855,286.22	3,855,286.22
2.3.9.3.01 Útiles menores médico quirúrgicos	5,979,086.00	-2,000,000.00	3,979,086.00	123,799.78	3,855,286.22	3,855,286.22	3,855,286.22	3,855,286.22	3,855,286.22
2.3.9.5 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	40,408.33	9,591.67	9,591.67	9,591.67	9,591.67	9,591.67
2.3.9.5.01 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	40,408.33	9,591.67	9,591.67	9,591.67	9,591.67	9,591.67
2.3.9.6 Productos eléctricos y afines	0.00	200,000.00	200,000.00	101,547.86	98,452.14	98,452.14	98,452.14	98,452.14	98,452.14
2.3.9.6.01 Productos eléctricos y afines	0.00	200,000.00	200,000.00	101,547.86	98,452.14	98,452.14	98,452.14	98,452.14	98,452.14
2.3.9.8 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	45,849.30	4,150.70	4,150.70	4,150.70	4,150.70	4,150.70
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	45,849.30	4,150.70	4,150.70	4,150.70	4,150.70	4,150.70
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	341,188.00	-100,000.00	241,188.00	78,790.05	162,397.95	162,397.95	162,397.95	162,397.95	162,397.95
2.3.9.9.01 Productos y Útiles Varios n.i.p	341,188.00	-100,000.00	241,188.00	78,790.05	162,397.95	162,397.95	162,397.95	162,397.95	162,397.95
12.02.00.0001.0100.10.100.0000	10,352,523.00	14,230,000.00	24,582,523.00	3,601,658.22	20,980,864.78	17,483,172.78	17,483,172.78	17,483,172.78	17,483,172.78
2.2 CONTRATACIÓN DE SERVICIOS	160,483.00	3,005,000.00	3,165,483.00	717,766.15	2,447,716.85	950,024.85	950,024.85	950,024.85	950,024.85
2.2.1 SERVICIOS BÁSICOS	0.00	1,600,000.00	1,600,000.00	33,679.69	1,566,320.31	68,628.31	68,628.31	68,628.31	68,628.31
2.2.1.3 Teléfono local	0.00	1,600,000.00	1,600,000.00	33,679.69	1,566,320.31	68,628.31	68,628.31	68,628.31	68,628.31
2.2.1.3.01 Teléfono local	0.00	1,600,000.00	1,600,000.00	33,679.69	1,566,320.31	68,628.31	68,628.31	68,628.31	68,628.31
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	110,468.00	250,000.00	360,468.00	95,055.50	265,412.50	265,412.50	265,412.50	265,412.50	265,412.50
2.2.2.2 Impresión y encuadernación	110,468.00	250,000.00	360,468.00	95,055.50	265,412.50	265,412.50	265,412.50	265,412.50	265,412.50
2.2.2.2.01 Impresión y encuadernación	110,468.00	250,000.00	360,468.00	95,055.50	265,412.50	265,412.50	265,412.50	265,412.50	265,412.50
2.2.3 VIÁTICOS	19,000.00	350,000.00	369,000.00	115,151.00	253,849.00	253,849.00	253,849.00	253,849.00	253,849.00
2.2.3.1 Viáticos dentro del país	19,000.00	50,000.00	69,000.00	65,151.00	3,849.00	3,849.00	3,849.00	3,849.00	3,849.00
2.2.3.1.01 Viáticos dentro del país	19,000.00	50,000.00	69,000.00	65,151.00	3,849.00	3,849.00	3,849.00	3,849.00	3,849.00
2.2.3.2 Viáticos fuera del país	0.00	300,000.00	300,000.00	50,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
2.2.3.2.01 Viáticos fuera del país	0.00	300,000.00	300,000.00	50,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	70,000.00	70,000.00	67,700.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
2.2.4.4 Peaje	0.00	70,000.00	70,000.00	67,700.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
2.2.4.4.01 Peaje	0.00	70,000.00	70,000.00	67,700.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
2.2.5 ALQUILERES Y RENTAS	0.00	30,000.00	30,000.00	25,700.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
2.2.5.3 Alquileres de maquinarias y equipos	0.00	30,000.00	30,000.00	25,700.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	30,000.00	30,000.00	25,700.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	425,000.00	425,000.00	202,937.63	222,062.37	222,062.37	222,062.37	222,062.37	222,062.37
2.2.7.1 Contratación de obras menores	0.00	350,000.00	350,000.00	142,920.63	207,079.37	207,079.37	207,079.37	207,079.37	207,079.37
2.2.7.1.01 Obras menores en edificaciones	0.00	350,000.00	350,000.00	142,920.63	207,079.37	207,079.37	207,079.37	207,079.37	207,079.37
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	75,000.00	75,000.00	60,017.00	14,983.00	14,983.00	14,983.00	14,983.00	14,983.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	50,000.00	50,000.00	38,285.00	11,715.00	11,715.00	11,715.00	11,715.00	11,715.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	25,000.00	25,000.00	21,732.00	3,268.00	3,268.00	3,268.00	3,268.00	3,268.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0001.0100.10.100.0000	10,352,523.00	14,230,000.00	24,582,523.00	3,601,658.22	20,980,864.78	17,483,172.78	17,483,172.78	17,483,172.78	17,483,172.78
2.2 CONTRATACIÓN DE SERVICIOS	160,483.00	3,005,000.00	3,165,483.00	717,766.15	2,447,716.85	950,024.85	950,024.85	950,024.85	950,024.85
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	31,015.00	280,000.00	311,015.00	177,542.33	133,472.67	133,472.67	133,472.67	133,472.67	133,472.67
2.2.8.2 Comisiones y gastos bancarios	31,015.00	100,000.00	131,015.00	82,842.33	48,172.67	48,172.67	48,172.67	48,172.67	48,172.67
2.2.8.2.01 Comisiones y gastos bancarios	31,015.00	100,000.00	131,015.00	82,842.33	48,172.67	48,172.67	48,172.67	48,172.67	48,172.67
2.2.8.4 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	47,400.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	47,400.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	100,000.00	100,000.00	20,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2.2.8.5.03 Limpieza e higiene	0.00	100,000.00	100,000.00	20,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	30,000.00	30,000.00	27,300.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	30,000.00	30,000.00	27,300.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
2.3 MATERIALES Y SUMINISTROS	10,192,040.00	11,225,000.00	21,417,040.00	2,883,892.07	18,533,147.93	16,533,147.93	16,533,147.93	16,533,147.93	16,533,147.93
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,125,119.00	1,500,000.00	2,625,119.00	97,968.19	2,527,150.81	2,527,150.81	2,527,150.81	2,527,150.81	2,527,150.81
2.3.1.1 Alimentos y bebidas para personas	1,125,119.00	1,500,000.00	2,625,119.00	97,968.19	2,527,150.81	2,527,150.81	2,527,150.81	2,527,150.81	2,527,150.81
2.3.1.1.01 Alimentos y bebidas para personas	1,125,119.00	1,500,000.00	2,625,119.00	97,968.19	2,527,150.81	2,527,150.81	2,527,150.81	2,527,150.81	2,527,150.81
2.3.2 TEXTILES Y VESTUARIOS	0.00	65,000.00	65,000.00	10,950.00	54,050.00	54,050.00	54,050.00	54,050.00	54,050.00
2.3.2.1 Hilados y telas	0.00	5,000.00	5,000.00	4,200.00	800.00	800.00	800.00	800.00	800.00
2.3.2.1.01 Hilados y telas	0.00	5,000.00	5,000.00	4,200.00	800.00	800.00	800.00	800.00	800.00
2.3.2.2 Acabados textiles	0.00	60,000.00	60,000.00	6,750.00	53,250.00	53,250.00	53,250.00	53,250.00	53,250.00
2.3.2.2.01 Acabados textiles	0.00	60,000.00	60,000.00	6,750.00	53,250.00	53,250.00	53,250.00	53,250.00	53,250.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	76,922.00	590,000.00	666,922.00	283,347.00	383,575.00	383,575.00	383,575.00	383,575.00	383,575.00
2.3.3.1 Papel de escritorio	0.00	60,000.00	60,000.00	38,100.00	21,900.00	21,900.00	21,900.00	21,900.00	21,900.00
2.3.3.1.01 Papel de escritorio	0.00	60,000.00	60,000.00	38,100.00	21,900.00	21,900.00	21,900.00	21,900.00	21,900.00
2.3.3.2 Productos de papel y cartón	52,530.00	30,000.00	82,530.00	35,619.00	46,911.00	46,911.00	46,911.00	46,911.00	46,911.00
2.3.3.2.01 Productos de papel y cartón	52,530.00	30,000.00	82,530.00	35,619.00	46,911.00	46,911.00	46,911.00	46,911.00	46,911.00
2.3.3.3 Productos de artes gráficas	24,392.00	200,000.00	224,392.00	59,628.00	164,764.00	164,764.00	164,764.00	164,764.00	164,764.00
2.3.3.3.01 Productos de artes gráficas	24,392.00	200,000.00	224,392.00	59,628.00	164,764.00	164,764.00	164,764.00	164,764.00	164,764.00
2.3.3.6 Especies timbradas y valoradas	0.00	300,000.00	300,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
2.3.3.6.01 Especies timbrados y valoradas	0.00	300,000.00	300,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
2.3.4 PRODUCTOS FARMACÉUTICOS	1,980,837.00	2,100,000.00	4,080,837.00	83,070.27	3,997,766.73	2,997,766.73	2,997,766.73	2,997,766.73	2,997,766.73
2.3.4.1 Productos medicinales para uso humano	1,980,837.00	2,100,000.00	4,080,837.00	83,070.27	3,997,766.73	2,997,766.73	2,997,766.73	2,997,766.73	2,997,766.73
2.3.4.1.01 Productos medicinales para uso humano	1,980,837.00	2,100,000.00	4,080,837.00	83,070.27	3,997,766.73	2,997,766.73	2,997,766.73	2,997,766.73	2,997,766.73
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	166,360.00	720,000.00	886,360.00	191,415.50	694,944.50	694,944.50	694,944.50	694,944.50	694,944.50
2.3.5.3 Llantas y neumáticos	0.00	20,000.00	20,000.00	19,485.00	515.00	515.00	515.00	515.00	515.00
2.3.5.3.01 Llantas y neumáticos	0.00	20,000.00	20,000.00	19,485.00	515.00	515.00	515.00	515.00	515.00
2.3.5.5 Artículos de plástico	166,360.00	700,000.00	866,360.00	171,930.50	694,429.50	694,429.50	694,429.50	694,429.50	694,429.50
2.3.5.5.01 Artículos de plástico	166,360.00	700,000.00	866,360.00	171,930.50	694,429.50	694,429.50	694,429.50	694,429.50	694,429.50
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	87,168.00	310,000.00	397,168.00	213,969.85	183,198.15	183,198.15	183,198.15	183,198.15	183,198.15
2.3.6.2 Productos de vidrio, loza y porcelana	18,648.00	0.00	18,648.00	18,648.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	18,648.00	0.00	18,648.00	18,648.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	68,520.00	310,000.00	378,520.00	195,321.85	183,198.15	183,198.15	183,198.15	183,198.15	183,198.15
2.3.6.3.03 Estructuras metálicas acabadas	68,520.00	0.00	68,520.00	67,595.00	925.00	925.00	925.00	925.00	925.00
2.3.6.3.04 Herramientas menores	0.00	60,000.00	60,000.00	14,163.60	45,836.40	45,836.40	45,836.40	45,836.40	45,836.40
2.3.6.3.06 Accesorios de metal	0.00	250,000.00	250,000.00	113,563.25	136,436.75	136,436.75	136,436.75	136,436.75	136,436.75
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	2,302,254.00	3,590,000.00	5,892,254.00	887,606.78	5,004,647.22	5,004,647.22	5,004,647.22	5,004,647.22	5,004,647.22
2.3.7.1 Combustibles y lubricantes	1,269,008.00	180,000.00	1,449,008.00	725,419.95	723,588.05	723,588.05	723,588.05	723,588.05	723,588.05
2.3.7.1.01 Gasolina	111,115.00	375,000.00	486,115.00	84,074.61	402,040.39	402,040.39	402,040.39	402,040.39	402,040.39

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0001.0100.10.100.0000	10,352,523.00	14,230,000.00	24,582,523.00	3,601,658.22	20,980,864.78	17,483,172.78	17,483,172.78	17,483,172.78	17,483,172.78
2.3 MATERIALES Y SUMINISTROS	10,192,040.00	11,225,000.00	21,417,040.00	2,883,892.07	18,533,147.93	16,533,147.93	16,533,147.93	16,533,147.93	16,533,147.93
2.3.7.1 Combustibles y lubricantes	1,269,008.00	180,000.00	1,449,008.00	725,419.95	723,588.05	723,588.05	723,588.05	723,588.05	723,588.05
2.3.7.1.02 Gasoil	979,178.00	-200,000.00	779,178.00	564,178.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00
2.3.7.1.04 Gas GLP	178,715.00	0.00	178,715.00	74,067.34	104,647.66	104,647.66	104,647.66	104,647.66	104,647.66
2.3.7.1.05 Aceites y grasas	0.00	5,000.00	5,000.00	3,100.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
2.3.7.2 Productos químicos y conexos	1,033,246.00	3,410,000.00	4,443,246.00	162,186.83	4,281,059.17	4,281,059.17	4,281,059.17	4,281,059.17	4,281,059.17
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	990,640.00	3,350,000.00	4,340,640.00	115,333.83	4,225,306.17	4,225,306.17	4,225,306.17	4,225,306.17	4,225,306.17
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	42,606.00	60,000.00	102,606.00	46,853.00	55,753.00	55,753.00	55,753.00	55,753.00	55,753.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	4,453,380.00	2,350,000.00	6,803,380.00	1,115,564.48	5,687,815.52	4,687,815.52	4,687,815.52	4,687,815.52	4,687,815.52
2.3.9.1 Material para limpieza	372,933.00	200,000.00	572,933.00	92,830.75	480,102.25	480,102.25	480,102.25	480,102.25	480,102.25
2.3.9.1.01 Material para limpieza	372,933.00	200,000.00	572,933.00	92,830.75	480,102.25	480,102.25	480,102.25	480,102.25	480,102.25
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	118,970.00	500,000.00	618,970.00	37,897.37	581,072.63	581,072.63	581,072.63	581,072.63	581,072.63
2.3.9.2.01 Útiles de escritorio, oficina e informática	118,970.00	500,000.00	618,970.00	37,897.37	581,072.63	581,072.63	581,072.63	581,072.63	581,072.63
2.3.9.3 Útiles menores médico-quirúrgicos	2,072,062.00	2,450,000.00	4,522,062.00	410,766.75	4,111,295.25	3,111,295.25	3,111,295.25	3,111,295.25	3,111,295.25
2.3.9.3.01 Útiles menores médico quirúrgicos	2,072,062.00	2,450,000.00	4,522,062.00	410,766.75	4,111,295.25	3,111,295.25	3,111,295.25	3,111,295.25	3,111,295.25
2.3.9.5 Útiles de cocina y comedor	0.00	200,000.00	200,000.00	67,133.10	132,866.90	132,866.90	132,866.90	132,866.90	132,866.90
2.3.9.5.01 Útiles de cocina y comedor	0.00	200,000.00	200,000.00	67,133.10	132,866.90	132,866.90	132,866.90	132,866.90	132,866.90
2.3.9.6 Productos eléctricos y afines	37,610.00	350,000.00	387,610.00	63,547.48	324,062.52	324,062.52	324,062.52	324,062.52	324,062.52
2.3.9.6.01 Productos eléctricos y afines	37,610.00	350,000.00	387,610.00	63,547.48	324,062.52	324,062.52	324,062.52	324,062.52	324,062.52
2.3.9.8 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	47,930.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	47,930.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,851,805.00	-1,400,000.00	451,805.00	395,459.03	56,345.97	56,345.97	56,345.97	56,345.97	56,345.97
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,851,805.00	-1,400,000.00	451,805.00	395,459.03	56,345.97	56,345.97	56,345.97	56,345.97	56,345.97
12.02.00.0002.0100.10.100.0000	35,128,324.00	-9,610,000.00	25,518,324.00	14,747,161.27	10,771,162.73	8,975,665.73	8,975,665.73	8,975,665.73	8,975,665.73
2.2 CONTRATACIÓN DE SERVICIOS	584,758.00	1,580,000.00	2,164,758.00	413,995.38	1,750,762.62	1,055,762.62	1,055,762.62	1,055,762.62	1,055,762.62
2.2.1 SERVICIOS BÁSICOS	0.00	350,000.00	350,000.00	92,632.97	257,367.03	257,367.03	257,367.03	257,367.03	257,367.03
2.2.1.3 Teléfono local	0.00	350,000.00	350,000.00	92,632.97	257,367.03	257,367.03	257,367.03	257,367.03	257,367.03
2.2.1.3.01 Teléfono local	0.00	350,000.00	350,000.00	92,632.97	257,367.03	257,367.03	257,367.03	257,367.03	257,367.03
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	487,985.00	850,000.00	1,337,985.00	67,758.00	1,270,227.00	575,227.00	575,227.00	575,227.00	575,227.00
2.2.2.2 Impresión y encuadernación	487,985.00	850,000.00	1,337,985.00	67,758.00	1,270,227.00	575,227.00	575,227.00	575,227.00	575,227.00
2.2.2.2.01 Impresión y encuadernación	487,985.00	850,000.00	1,337,985.00	67,758.00	1,270,227.00	575,227.00	575,227.00	575,227.00	575,227.00
2.2.3 VIÁTICOS	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	24,542.00	0.00	24,542.00	24,542.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	24,542.00	0.00	24,542.00	24,542.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	24,542.00	0.00	24,542.00	24,542.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	0.00	10,000.00	10,000.00	9,823.00	177.00	177.00	177.00	177.00	177.00
2.2.5.8 Otros alquileres	0.00	10,000.00	10,000.00	9,823.00	177.00	177.00	177.00	177.00	177.00
2.2.5.8.01 Otros alquileres	0.00	10,000.00	10,000.00	9,823.00	177.00	177.00	177.00	177.00	177.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	49,277.00	170,000.00	219,277.00	77,842.90	141,434.10	141,434.10	141,434.10	141,434.10	141,434.10
2.2.7.1 Contratación de obras menores	0.00	150,000.00	150,000.00	9,265.90	140,734.10	140,734.10	140,734.10	140,734.10	140,734.10
2.2.7.1.01 Obras menores en edificaciones	0.00	150,000.00	150,000.00	9,265.90	140,734.10	140,734.10	140,734.10	140,734.10	140,734.10
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	49,277.00	20,000.00	69,277.00	68,577.00	700.00	700.00	700.00	700.00	700.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	49,277.00	0.00	49,277.00	49,277.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0002.0100.10.100.0000	35,128,324.00	-9,610,000.00	25,518,324.00	14,747,161.27	10,771,162.73	8,975,665.73	8,975,665.73	8,975,665.73	8,975,665.73
2.2 CONTRATACIÓN DE SERVICIOS	584,758.00	1,580,000.00	2,164,758.00	413,995.38	1,750,762.62	1,055,762.62	1,055,762.62	1,055,762.62	1,055,762.62
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	49,277.00	20,000.00	69,277.00	68,577.00	700.00	700.00	700.00	700.00	700.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	20,000.00	20,000.00	19,300.00	700.00	700.00	700.00	700.00	700.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	22,954.00	150,000.00	172,954.00	91,396.51	81,557.49	81,557.49	81,557.49	81,557.49	81,557.49
2.2.8.2 Comisiones y gastos bancarios	22,954.00	100,000.00	122,954.00	67,937.81	55,016.19	55,016.19	55,016.19	55,016.19	55,016.19
2.2.8.2.01 Comisiones y gastos bancarios	22,954.00	100,000.00	122,954.00	67,937.81	55,016.19	55,016.19	55,016.19	55,016.19	55,016.19
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	50,000.00	50,000.00	23,458.70	26,541.30	26,541.30	26,541.30	26,541.30	26,541.30
2.2.8.5.03 Limpieza e higiene	0.00	50,000.00	50,000.00	23,458.70	26,541.30	26,541.30	26,541.30	26,541.30	26,541.30
2.3 MATERIALES Y SUMINISTROS	34,543,566.00	-11,190,000.00	23,353,566.00	14,333,165.89	9,020,400.11	7,919,903.11	7,919,903.11	7,919,903.11	7,919,903.11
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,522,000.00	-3,340,000.00	3,182,000.00	1,217,578.11	1,964,421.89	863,924.89	863,924.89	863,924.89	863,924.89
2.3.1.1 Alimentos y bebidas para personas	6,522,000.00	-3,340,000.00	3,182,000.00	1,217,578.11	1,964,421.89	863,924.89	863,924.89	863,924.89	863,924.89
2.3.1.1.01 Alimentos y bebidas para personas	6,522,000.00	-3,340,000.00	3,182,000.00	1,217,578.11	1,964,421.89	863,924.89	863,924.89	863,924.89	863,924.89
2.3.2 TEXTILES Y VESTUARIOS	75,000.00	130,000.00	205,000.00	157,170.00	47,830.00	47,830.00	47,830.00	47,830.00	47,830.00
2.3.2.1 Hilados y telas	0.00	100,000.00	100,000.00	53,055.00	46,945.00	46,945.00	46,945.00	46,945.00	46,945.00
2.3.2.1.01 Hilados y telas	0.00	100,000.00	100,000.00	53,055.00	46,945.00	46,945.00	46,945.00	46,945.00	46,945.00
2.3.2.2 Acabados textiles	0.00	30,000.00	30,000.00	29,115.00	885.00	885.00	885.00	885.00	885.00
2.3.2.2.01 Acabados textiles	0.00	30,000.00	30,000.00	29,115.00	885.00	885.00	885.00	885.00	885.00
2.3.2.4 Calzados	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	90,976.00	300,000.00	390,976.00	177,325.40	213,650.60	213,650.60	213,650.60	213,650.60	213,650.60
2.3.3.1 Papel de escritorio	0.00	50,000.00	50,000.00	24,842.20	25,157.80	25,157.80	25,157.80	25,157.80	25,157.80
2.3.3.1.01 Papel de escritorio	0.00	50,000.00	50,000.00	24,842.20	25,157.80	25,157.80	25,157.80	25,157.80	25,157.80
2.3.3.2 Productos de papel y cartón	22,150.00	50,000.00	72,150.00	26,790.00	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00
2.3.3.2.01 Productos de papel y cartón	22,150.00	50,000.00	72,150.00	26,790.00	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00
2.3.3.3 Productos de artes gráficas	0.00	200,000.00	200,000.00	58,000.00	142,000.00	142,000.00	142,000.00	142,000.00	142,000.00
2.3.3.3.01 Productos de artes gráficas	0.00	200,000.00	200,000.00	58,000.00	142,000.00	142,000.00	142,000.00	142,000.00	142,000.00
2.3.3.6 Especies timbradas y valoradas	68,826.00	0.00	68,826.00	67,693.20	1,132.80	1,132.80	1,132.80	1,132.80	1,132.80
2.3.3.6.01 Especies timbrados y valoradas	68,826.00	0.00	68,826.00	67,693.20	1,132.80	1,132.80	1,132.80	1,132.80	1,132.80
2.3.4 PRODUCTOS FARMACÉUTICOS	5,661,020.00	-1,210,000.00	4,451,020.00	3,019,597.98	1,431,422.02	1,431,422.02	1,431,422.02	1,431,422.02	1,431,422.02
2.3.4.1 Productos medicinales para uso humano	5,661,020.00	-1,210,000.00	4,451,020.00	3,019,597.98	1,431,422.02	1,431,422.02	1,431,422.02	1,431,422.02	1,431,422.02
2.3.4.1.01 Productos medicinales para uso humano	5,661,020.00	-1,210,000.00	4,451,020.00	3,019,597.98	1,431,422.02	1,431,422.02	1,431,422.02	1,431,422.02	1,431,422.02
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	362,380.00	200,000.00	562,380.00	286,941.04	275,438.96	275,438.96	275,438.96	275,438.96	275,438.96
2.3.5.5 Artículos de plástico	362,380.00	200,000.00	562,380.00	286,941.04	275,438.96	275,438.96	275,438.96	275,438.96	275,438.96
2.3.5.5.01 Artículos de plástico	362,380.00	200,000.00	562,380.00	286,941.04	275,438.96	275,438.96	275,438.96	275,438.96	275,438.96
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	216,817.00	320,000.00	536,817.00	456,783.43	80,033.57	80,033.57	80,033.57	80,033.57	80,033.57
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	270,000.00	270,000.00	230,167.18	39,832.82	39,832.82	39,832.82	39,832.82	39,832.82
2.3.6.1.01 Productos de cemento	0.00	70,000.00	70,000.00	39,137.50	30,862.50	30,862.50	30,862.50	30,862.50	30,862.50
2.3.6.1.02 Productos de cal	0.00	100,000.00	100,000.00	97,450.01	2,549.99	2,549.99	2,549.99	2,549.99	2,549.99
2.3.6.1.03 Productos de asbestos	0.00	100,000.00	100,000.00	93,579.67	6,420.33	6,420.33	6,420.33	6,420.33	6,420.33
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	50,000.00	50,000.00	49,580.00	420.00	420.00	420.00	420.00	420.00
2.3.6.2.03 Productos de porcelana	0.00	50,000.00	50,000.00	49,580.00	420.00	420.00	420.00	420.00	420.00
2.3.6.3 Productos metálicos y sus derivados	216,817.00	0.00	216,817.00	177,036.25	39,780.75	39,780.75	39,780.75	39,780.75	39,780.75
2.3.6.3.03 Estructuras metálicas acabadas	24,255.00	0.00	24,255.00	24,255.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	25,600.00	0.00	25,600.00	19,170.00	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00
2.3.6.3.06 Accesorios de metal	166,962.00	0.00	166,962.00	133,611.25	33,350.75	33,350.75	33,350.75	33,350.75	33,350.75

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0002.0100.10.100.0000	35,128,324.00	-9,610,000.00	25,518,324.00	14,747,161.27	10,771,162.73	8,975,665.73	8,975,665.73	8,975,665.73	8,975,665.73
2.3 MATERIALES Y SUMINISTROS	34,543,566.00	-11,190,000.00	23,353,566.00	14,333,165.89	9,020,400.11	7,919,903.11	7,919,903.11	7,919,903.11	7,919,903.11
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	5,763,185.00	80,000.00	5,843,185.00	3,926,811.30	1,916,373.70	1,916,373.70	1,916,373.70	1,916,373.70	1,916,373.70
2.3.7.1 Combustibles y lubricantes	872,779.00	370,000.00	1,242,779.00	710,310.53	532,468.47	532,468.47	532,468.47	532,468.47	532,468.47
2.3.7.1.01 Gasolina	200,000.00	300,000.00	500,000.00	313,773.30	186,226.70	186,226.70	186,226.70	186,226.70	186,226.70
2.3.7.1.02 Gasoil	510,070.00	0.00	510,070.00	264,770.00	245,300.00	245,300.00	245,300.00	245,300.00	245,300.00
2.3.7.1.04 Gas GLP	162,709.00	0.00	162,709.00	64,082.68	98,626.32	98,626.32	98,626.32	98,626.32	98,626.32
2.3.7.1.05 Aceites y grasas	0.00	50,000.00	50,000.00	47,824.55	2,175.45	2,175.45	2,175.45	2,175.45	2,175.45
2.3.7.1.06 Lubricantes	0.00	20,000.00	20,000.00	19,860.00	140.00	140.00	140.00	140.00	140.00
2.3.7.2 Productos químicos y conexos	4,890,406.00	-290,000.00	4,600,406.00	3,216,500.77	1,383,905.23	1,383,905.23	1,383,905.23	1,383,905.23	1,383,905.23
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	4,855,306.00	-400,000.00	4,455,306.00	3,109,545.97	1,345,760.03	1,345,760.03	1,345,760.03	1,345,760.03	1,345,760.03
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	10,000.00	10,000.00	9,840.00	160.00	160.00	160.00	160.00	160.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	35,100.00	100,000.00	135,100.00	97,114.80	37,985.20	37,985.20	37,985.20	37,985.20	37,985.20
2.3.9 PRODUCTOS Y ÚTILES VARIOS	15,852,188.00	-7,670,000.00	8,182,188.00	5,090,958.63	3,091,229.37	3,091,229.37	3,091,229.37	3,091,229.37	3,091,229.37
2.3.9.1 Material para limpieza	347,700.00	100,000.00	447,700.00	79,687.48	368,012.52	368,012.52	368,012.52	368,012.52	368,012.52
2.3.9.1.01 Material para limpieza	347,700.00	100,000.00	447,700.00	79,687.48	368,012.52	368,012.52	368,012.52	368,012.52	368,012.52
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	378,894.00	0.00	378,894.00	244,631.74	134,262.26	134,262.26	134,262.26	134,262.26	134,262.26
2.3.9.2.01 Útiles de escritorio, oficina e informática	378,894.00	0.00	378,894.00	244,631.74	134,262.26	134,262.26	134,262.26	134,262.26	134,262.26
2.3.9.3 Útiles menores médico-quirúrgicos	3,255,732.00	0.00	3,255,732.00	803,811.16	2,451,920.84	2,451,920.84	2,451,920.84	2,451,920.84	2,451,920.84
2.3.9.3.01 Útiles menores médico quirúrgicos	3,255,732.00	0.00	3,255,732.00	803,811.16	2,451,920.84	2,451,920.84	2,451,920.84	2,451,920.84	2,451,920.84
2.3.9.5 Útiles de cocina y comedor	0.00	30,000.00	30,000.00	28,010.00	1,990.00	1,990.00	1,990.00	1,990.00	1,990.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	30,000.00	30,000.00	28,010.00	1,990.00	1,990.00	1,990.00	1,990.00	1,990.00
2.3.9.6 Productos eléctricos y afines	426,688.00	0.00	426,688.00	312,644.25	114,043.75	114,043.75	114,043.75	114,043.75	114,043.75
2.3.9.6.01 Productos eléctricos y afines	426,688.00	0.00	426,688.00	312,644.25	114,043.75	114,043.75	114,043.75	114,043.75	114,043.75
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	11,443,174.00	-7,800,000.00	3,643,174.00	3,622,174.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	11,443,174.00	-7,800,000.00	3,643,174.00	3,622,174.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
12.02.00.0003.0100.10.100.0000	17,406,898.00	3,194,000.00	20,600,898.00	2,689,787.41	17,911,110.59	15,231,247.59	15,231,247.59	15,231,247.59	15,231,247.59
2.2 CONTRATACIÓN DE SERVICIOS	834,046.00	2,437,000.00	3,271,046.00	763,601.78	2,507,444.22	1,431,444.22	1,431,444.22	1,431,444.22	1,431,444.22
2.2.1 SERVICIOS BÁSICOS	211,426.00	890,000.00	1,101,426.00	270,284.44	831,141.56	353,866.56	353,866.56	353,866.56	353,866.56
2.2.1.1 Radiocomunicación	0.00	20,000.00	20,000.00	15,459.00	4,541.00	4,541.00	4,541.00	4,541.00	4,541.00
2.2.1.1.01 Radiocomunicación	0.00	20,000.00	20,000.00	15,459.00	4,541.00	4,541.00	4,541.00	4,541.00	4,541.00
2.2.1.2 Servicios telefónico de larga distancia	89,484.00	500,000.00	589,484.00	207,523.98	381,960.02	4,685.02	4,685.02	4,685.02	4,685.02
2.2.1.2.01 Servicios telefónico de larga distancia	89,484.00	500,000.00	589,484.00	207,523.98	381,960.02	4,685.02	4,685.02	4,685.02	4,685.02
2.2.1.3 Teléfono local	121,942.00	370,000.00	491,942.00	47,301.46	444,640.54	344,640.54	344,640.54	344,640.54	344,640.54
2.2.1.3.01 Teléfono local	121,942.00	370,000.00	491,942.00	47,301.46	444,640.54	344,640.54	344,640.54	344,640.54	344,640.54
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	622,620.00	250,000.00	872,620.00	33,004.34	839,615.66	240,890.66	240,890.66	240,890.66	240,890.66
2.2.2.1 Publicidad y propaganda	311,310.00	0.00	311,310.00	10,585.00	300,725.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	311,310.00	0.00	311,310.00	10,585.00	300,725.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	311,310.00	250,000.00	561,310.00	22,419.34	538,890.66	240,890.66	240,890.66	240,890.66	240,890.66
2.2.2.2.01 Impresión y encuadernación	311,310.00	250,000.00	561,310.00	22,419.34	538,890.66	240,890.66	240,890.66	240,890.66	240,890.66
2.2.3 VIÁTICOS	0.00	180,000.00	180,000.00	10,300.00	169,700.00	169,700.00	169,700.00	169,700.00	169,700.00
2.2.3.1 Viáticos dentro del país	0.00	180,000.00	180,000.00	10,300.00	169,700.00	169,700.00	169,700.00	169,700.00	169,700.00
2.2.3.1.01 Viáticos dentro del país	0.00	180,000.00	180,000.00	10,300.00	169,700.00	169,700.00	169,700.00	169,700.00	169,700.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	287,000.00	287,000.00	31,319.69	255,680.31	255,680.31	255,680.31	255,680.31	255,680.31
2.2.4.1 Pasajes	0.00	150,000.00	150,000.00	17,040.80	132,959.20	132,959.20	132,959.20	132,959.20	132,959.20
2.2.4.1.01 Pasajes	0.00	150,000.00	150,000.00	17,040.80	132,959.20	132,959.20	132,959.20	132,959.20	132,959.20

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0003.0100.10.100.0000	17,406,898.00	3,194,000.00	20,600,898.00	2,689,787.41	17,911,110.59	15,231,247.59	15,231,247.59	15,231,247.59	15,231,247.59
2.2 CONTRATACIÓN DE SERVICIOS	834,046.00	2,437,000.00	3,271,046.00	763,601.78	2,507,444.22	1,431,444.22	1,431,444.22	1,431,444.22	1,431,444.22
2.2.4.2 Fletes	0.00	117,000.00	117,000.00	-5,421.11	122,421.11	122,421.11	122,421.11	122,421.11	122,421.11
2.2.4.2.01 Fletes	0.00	117,000.00	117,000.00	-5,421.11	122,421.11	122,421.11	122,421.11	122,421.11	122,421.11
2.2.4.4 Peaje	0.00	20,000.00	20,000.00	19,700.00	300.00	300.00	300.00	300.00	300.00
2.2.4.4.01 Peaje	0.00	20,000.00	20,000.00	19,700.00	300.00	300.00	300.00	300.00	300.00
2.2.5 ALQUILERES Y RENTAS	0.00	80,000.00	80,000.00	72,200.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	30,000.00	30,000.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	30,000.00	30,000.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2.2.5.8 Otros alquileres	0.00	50,000.00	50,000.00	49,700.00	300.00	300.00	300.00	300.00	300.00
2.2.5.8.01 Otros alquileres	0.00	50,000.00	50,000.00	49,700.00	300.00	300.00	300.00	300.00	300.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	340,000.00	340,000.00	181,513.13	158,486.87	158,486.87	158,486.87	158,486.87	158,486.87
2.2.7.1 Contratación de obras menores	0.00	150,000.00	150,000.00	70,636.30	79,363.70	79,363.70	79,363.70	79,363.70	79,363.70
2.2.7.1.01 Obras menores en edificaciones	0.00	150,000.00	150,000.00	70,636.30	79,363.70	79,363.70	79,363.70	79,363.70	79,363.70
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	190,000.00	190,000.00	110,876.83	79,123.17	79,123.17	79,123.17	79,123.17	79,123.17
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	30,000.00	30,000.00	21,170.00	8,830.00	8,830.00	8,830.00	8,830.00	8,830.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	30,000.00	30,000.00	19,830.00	10,170.00	10,170.00	10,170.00	10,170.00	10,170.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	90,000.00	90,000.00	40,493.43	49,506.57	49,506.57	49,506.57	49,506.57	49,506.57
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	40,000.00	40,000.00	29,383.40	10,616.60	10,616.60	10,616.60	10,616.60	10,616.60
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	410,000.00	410,000.00	164,980.18	245,019.82	245,019.82	245,019.82	245,019.82	245,019.82
2.2.8.2 Comisiones y gastos bancarios	0.00	300,000.00	300,000.00	98,955.18	201,044.82	201,044.82	201,044.82	201,044.82	201,044.82
2.2.8.2.01 Comisiones y gastos bancarios	0.00	300,000.00	300,000.00	98,955.18	201,044.82	201,044.82	201,044.82	201,044.82	201,044.82
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	30,000.00	30,000.00	29,650.00	350.00	350.00	350.00	350.00	350.00
2.2.8.5.03 Limpieza e higiene	0.00	30,000.00	30,000.00	29,650.00	350.00	350.00	350.00	350.00	350.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	80,000.00	80,000.00	36,375.00	43,625.00	43,625.00	43,625.00	43,625.00	43,625.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	80,000.00	80,000.00	36,375.00	43,625.00	43,625.00	43,625.00	43,625.00	43,625.00
2.3 MATERIALES Y SUMINISTROS	16,572,852.00	757,000.00	17,329,852.00	1,926,185.63	15,403,666.37	13,799,803.37	13,799,803.37	13,799,803.37	13,799,803.37
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	5,800,000.00	-1,220,000.00	4,580,000.00	79,963.46	4,500,036.54	2,896,173.54	2,896,173.54	2,896,173.54	2,896,173.54
2.3.1.1 Alimentos y bebidas para personas	5,800,000.00	-1,220,000.00	4,580,000.00	79,963.46	4,500,036.54	2,896,173.54	2,896,173.54	2,896,173.54	2,896,173.54
2.3.1.1.01 Alimentos y bebidas para personas	5,800,000.00	-1,220,000.00	4,580,000.00	79,963.46	4,500,036.54	2,896,173.54	2,896,173.54	2,896,173.54	2,896,173.54
2.3.2 TEXTILES Y VESTUARIOS	56,876.00	150,000.00	206,876.00	157,906.00	48,970.00	48,970.00	48,970.00	48,970.00	48,970.00
2.3.2.1 Hilados y telas	56,876.00	50,000.00	106,876.00	58,856.00	48,020.00	48,020.00	48,020.00	48,020.00	48,020.00
2.3.2.1.01 Hilados y telas	56,876.00	50,000.00	106,876.00	58,856.00	48,020.00	48,020.00	48,020.00	48,020.00	48,020.00
2.3.2.2 Acabados textiles	0.00	100,000.00	100,000.00	99,050.00	950.00	950.00	950.00	950.00	950.00
2.3.2.2.01 Acabados textiles	0.00	100,000.00	100,000.00	99,050.00	950.00	950.00	950.00	950.00	950.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	261,125.00	240,000.00	501,125.00	248,756.47	252,368.53	252,368.53	252,368.53	252,368.53	252,368.53
2.3.3.1 Papel de escritorio	26,253.00	40,000.00	66,253.00	23,629.87	42,623.13	42,623.13	42,623.13	42,623.13	42,623.13
2.3.3.1.01 Papel de escritorio	26,253.00	40,000.00	66,253.00	23,629.87	42,623.13	42,623.13	42,623.13	42,623.13	42,623.13
2.3.3.2 Productos de papel y cartón	23,185.00	150,000.00	173,185.00	70,479.49	102,705.51	102,705.51	102,705.51	102,705.51	102,705.51
2.3.3.2.01 Productos de papel y cartón	23,185.00	150,000.00	173,185.00	70,479.49	102,705.51	102,705.51	102,705.51	102,705.51	102,705.51
2.3.3.3 Productos de artes gráficas	211,687.00	0.00	211,687.00	134,187.11	77,499.89	77,499.89	77,499.89	77,499.89	77,499.89
2.3.3.3.01 Productos de artes gráficas	211,687.00	0.00	211,687.00	134,187.11	77,499.89	77,499.89	77,499.89	77,499.89	77,499.89
2.3.3.6 Especies timbradas y valoradas	0.00	50,000.00	50,000.00	20,460.00	29,540.00	29,540.00	29,540.00	29,540.00	29,540.00
2.3.3.6.01 Especies timbrados y valoradas	0.00	50,000.00	50,000.00	20,460.00	29,540.00	29,540.00	29,540.00	29,540.00	29,540.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0003.0100.10.100.0000	17,406,898.00	3,194,000.00	20,600,898.00	2,689,787.41	17,911,110.59	15,231,247.59	15,231,247.59	15,231,247.59	15,231,247.59
2.3 MATERIALES Y SUMINISTROS	16,572,852.00	757,000.00	17,329,852.00	1,926,185.63	15,403,666.37	13,799,803.37	13,799,803.37	13,799,803.37	13,799,803.37
2.3.4 PRODUCTOS FARMACÉUTICOS	3,800,000.00	-2,610,000.00	1,190,000.00	457,994.73	732,005.27	732,005.27	732,005.27	732,005.27	732,005.27
2.3.4.1 Productos medicinales para uso humano	3,800,000.00	-2,610,000.00	1,190,000.00	457,994.73	732,005.27	732,005.27	732,005.27	732,005.27	732,005.27
2.3.4.1.01 Productos medicinales para uso humano	3,800,000.00	-2,610,000.00	1,190,000.00	457,994.73	732,005.27	732,005.27	732,005.27	732,005.27	732,005.27
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	290,000.00	200,000.00	490,000.00	109,910.44	380,089.56	380,089.56	380,089.56	380,089.56	380,089.56
2.3.5.3 Llantas y neumáticos	60,000.00	0.00	60,000.00	19,010.00	40,990.00	40,990.00	40,990.00	40,990.00	40,990.00
2.3.5.3.01 Llantas y neumáticos	60,000.00	0.00	60,000.00	19,010.00	40,990.00	40,990.00	40,990.00	40,990.00	40,990.00
2.3.5.4 Artículos de caucho	0.00	50,000.00	50,000.00	48,334.29	1,665.71	1,665.71	1,665.71	1,665.71	1,665.71
2.3.5.4.01 Artículos de caucho	0.00	50,000.00	50,000.00	48,334.29	1,665.71	1,665.71	1,665.71	1,665.71	1,665.71
2.3.5.5 Artículos de plástico	230,000.00	150,000.00	380,000.00	42,566.15	337,433.85	337,433.85	337,433.85	337,433.85	337,433.85
2.3.5.5.01 Artículos de plástico	230,000.00	150,000.00	380,000.00	42,566.15	337,433.85	337,433.85	337,433.85	337,433.85	337,433.85
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	40,115.00	400,000.00	440,115.00	140,008.77	300,106.23	300,106.23	300,106.23	300,106.23	300,106.23
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	30,000.00	30,000.00	22,130.26	7,869.74	7,869.74	7,869.74	7,869.74	7,869.74
2.3.6.1.01 Productos de cemento	0.00	30,000.00	30,000.00	22,130.26	7,869.74	7,869.74	7,869.74	7,869.74	7,869.74
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	50,000.00	50,000.00	27,496.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00
2.3.6.2.03 Productos de porcelana	0.00	50,000.00	50,000.00	27,496.00	22,504.00	22,504.00	22,504.00	22,504.00	22,504.00
2.3.6.3 Productos metálicos y sus derivados	0.00	320,000.00	320,000.00	50,267.51	269,732.49	269,732.49	269,732.49	269,732.49	269,732.49
2.3.6.3.01 Productos ferrosos	0.00	20,000.00	20,000.00	19,664.00	336.00	336.00	336.00	336.00	336.00
2.3.6.3.04 Herramientas menores	0.00	200,000.00	200,000.00	13,057.47	186,942.53	186,942.53	186,942.53	186,942.53	186,942.53
2.3.6.3.06 Accesorios de metal	0.00	100,000.00	100,000.00	17,546.04	82,453.96	82,453.96	82,453.96	82,453.96	82,453.96
2.3.6.4 Minerales	40,115.00	0.00	40,115.00	40,115.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.01 Minerales metalíferos	40,115.00	0.00	40,115.00	40,115.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	2,258,441.00	3,757,000.00	6,015,441.00	303,829.58	5,711,611.42	5,711,611.42	5,711,611.42	5,711,611.42	5,711,611.42
2.3.7.1 Combustibles y lubricantes	113,441.00	3,857,000.00	3,970,441.00	159,868.48	3,810,572.52	3,810,572.52	3,810,572.52	3,810,572.52	3,810,572.52
2.3.7.1.01 Gasolina	73,441.00	860,000.00	933,441.00	23,522.32	909,918.68	909,918.68	909,918.68	909,918.68	909,918.68
2.3.7.1.02 Gasoil	40,000.00	2,687,000.00	2,727,000.00	63,391.57	2,663,608.43	2,663,608.43	2,663,608.43	2,663,608.43	2,663,608.43
2.3.7.1.04 Gas GLP	0.00	200,000.00	200,000.00	30,598.15	169,401.85	169,401.85	169,401.85	169,401.85	169,401.85
2.3.7.1.05 Aceites y grasas	0.00	60,000.00	60,000.00	8,365.00	51,635.00	51,635.00	51,635.00	51,635.00	51,635.00
2.3.7.1.06 Lubricantes	0.00	50,000.00	50,000.00	33,991.44	16,008.56	16,008.56	16,008.56	16,008.56	16,008.56
2.3.7.2 Productos químicos y conexos	2,145,000.00	-100,000.00	2,045,000.00	143,961.10	1,901,038.90	1,901,038.90	1,901,038.90	1,901,038.90	1,901,038.90
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	2,145,000.00	-250,000.00	1,895,000.00	73,341.31	1,821,658.69	1,821,658.69	1,821,658.69	1,821,658.69	1,821,658.69
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	20,000.00	20,000.00	19,530.00	470.00	470.00	470.00	470.00	470.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	130,000.00	130,000.00	51,089.79	78,910.21	78,910.21	78,910.21	78,910.21	78,910.21
2.3.9 PRODUCTOS Y ÚTILES VARIOS	4,066,295.00	-160,000.00	3,906,295.00	427,816.18	3,478,478.82	3,478,478.82	3,478,478.82	3,478,478.82	3,478,478.82
2.3.9.1 Material para limpieza	538,495.00	0.00	538,495.00	57,745.79	480,749.21	480,749.21	480,749.21	480,749.21	480,749.21
2.3.9.1.01 Material para limpieza	538,495.00	0.00	538,495.00	57,745.79	480,749.21	480,749.21	480,749.21	480,749.21	480,749.21
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	185,100.00	430,000.00	615,100.00	91,560.45	523,539.55	523,539.55	523,539.55	523,539.55	523,539.55
2.3.9.2.01 Útiles de escritorio, oficina e informática	185,100.00	430,000.00	615,100.00	91,560.45	523,539.55	523,539.55	523,539.55	523,539.55	523,539.55
2.3.9.3 Útiles menores médico-quirúrgicos	3,231,392.00	-1,090,000.00	2,141,392.00	80,885.89	2,060,506.11	2,060,506.11	2,060,506.11	2,060,506.11	2,060,506.11
2.3.9.3.01 Útiles menores médico quirúrgicos	3,231,392.00	-1,090,000.00	2,141,392.00	80,885.89	2,060,506.11	2,060,506.11	2,060,506.11	2,060,506.11	2,060,506.11
2.3.9.5 Útiles de cocina y comedor	0.00	200,000.00	200,000.00	124,240.97	75,759.03	75,759.03	75,759.03	75,759.03	75,759.03
2.3.9.5.01 Útiles de cocina y comedor	0.00	200,000.00	200,000.00	124,240.97	75,759.03	75,759.03	75,759.03	75,759.03	75,759.03
2.3.9.6 Productos eléctricos y afines	19,221.00	200,000.00	219,221.00	2,266.08	216,954.92	216,954.92	216,954.92	216,954.92	216,954.92
2.3.9.6.01 Productos eléctricos y afines	19,221.00	200,000.00	219,221.00	2,266.08	216,954.92	216,954.92	216,954.92	216,954.92	216,954.92
2.3.9.8 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	48,950.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	48,950.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0003.0100.10.100.0000	17,406,898.00	3,194,000.00	20,600,898.00	2,689,787.41	17,911,110.59	15,231,247.59	15,231,247.59	15,231,247.59	15,231,247.59
2.3 MATERIALES Y SUMINISTROS	16,572,852.00	757,000.00	17,329,852.00	1,926,185.63	15,403,666.37	13,799,803.37	13,799,803.37	13,799,803.37	13,799,803.37
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	92,087.00	50,000.00	142,087.00	22,167.00	119,920.00	119,920.00	119,920.00	119,920.00	119,920.00
2.3.9.9.01 Productos y Utiles Varios n.i.p	92,087.00	50,000.00	142,087.00	22,167.00	119,920.00	119,920.00	119,920.00	119,920.00	119,920.00
12.02.00.0004.0100.10.100.0000	24,827,734.00	-2,415,000.00	22,412,734.00	20,607,625.54	1,805,108.46	1,503,828.46	1,503,828.46	1,503,828.46	1,503,828.46
2.2 CONTRATACIÓN DE SERVICIOS	1,379,033.00	250,000.00	1,629,033.00	1,391,687.16	237,345.84	136,065.84	136,065.84	136,065.84	136,065.84
2.2.1 SERVICIOS BÁSICOS	438,861.00	200,000.00	638,861.00	537,581.00	101,280.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	24,076.00	200,000.00	224,076.00	122,796.00	101,280.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	24,076.00	200,000.00	224,076.00	122,796.00	101,280.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	414,785.00	0.00	414,785.00	414,785.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	414,785.00	0.00	414,785.00	414,785.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	332,290.00	0.00	332,290.00	237,206.16	95,083.84	95,083.84	95,083.84	95,083.84	95,083.84
2.2.2.2 Impresión y encuadernación	332,290.00	0.00	332,290.00	237,206.16	95,083.84	95,083.84	95,083.84	95,083.84	95,083.84
2.2.2.2.01 Impresión y encuadernación	332,290.00	0.00	332,290.00	237,206.16	95,083.84	95,083.84	95,083.84	95,083.84	95,083.84
2.2.3 VIÁTICOS	129,710.00	0.00	129,710.00	129,710.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	129,710.00	0.00	129,710.00	129,710.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	129,710.00	0.00	129,710.00	129,710.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	143,993.00	50,000.00	193,993.00	169,883.00	24,110.00	24,110.00	24,110.00	24,110.00	24,110.00
2.2.4.1 Pasajes	45,398.00	0.00	45,398.00	25,148.00	20,250.00	20,250.00	20,250.00	20,250.00	20,250.00
2.2.4.1.01 Pasajes	45,398.00	0.00	45,398.00	25,148.00	20,250.00	20,250.00	20,250.00	20,250.00	20,250.00
2.2.4.2 Fletes	98,595.00	0.00	98,595.00	95,695.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
2.2.4.2.01 Fletes	98,595.00	0.00	98,595.00	95,695.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
2.2.4.4 Peaje	0.00	50,000.00	50,000.00	49,040.00	960.00	960.00	960.00	960.00	960.00
2.2.4.4.01 Peaje	0.00	50,000.00	50,000.00	49,040.00	960.00	960.00	960.00	960.00	960.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	167,649.00	0.00	167,649.00	167,649.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	167,649.00	0.00	167,649.00	167,649.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	89,225.00	0.00	89,225.00	89,225.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	14,058.00	0.00	14,058.00	14,058.00	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	64,366.00	0.00	64,366.00	64,366.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	166,530.00	0.00	166,530.00	149,658.00	16,872.00	16,872.00	16,872.00	16,872.00	16,872.00
2.2.8.2 Comisiones y gastos bancarios	136,884.00	0.00	136,884.00	120,012.00	16,872.00	16,872.00	16,872.00	16,872.00	16,872.00
2.2.8.2.01 Comisiones y gastos bancarios	136,884.00	0.00	136,884.00	120,012.00	16,872.00	16,872.00	16,872.00	16,872.00	16,872.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	10,916.00	0.00	10,916.00	10,916.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	10,916.00	0.00	10,916.00	10,916.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	10,600.00	0.00	10,600.00	10,600.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	10,600.00	0.00	10,600.00	10,600.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9 Otros gastos operativos	8,130.00	0.00	8,130.00	8,130.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.05 Otros gastos operativos de instituciones empresariales	8,130.00	0.00	8,130.00	8,130.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	23,448,701.00	-2,665,000.00	20,783,701.00	19,215,938.38	1,567,762.62	1,367,762.62	1,367,762.62	1,367,762.62	1,367,762.62
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	5,713,423.00	-620,000.00	5,093,423.00	4,518,767.35	574,655.65	374,655.65	374,655.65	374,655.65	374,655.65
2.3.1.1 Alimentos y bebidas para personas	5,713,423.00	-620,000.00	5,093,423.00	4,518,767.35	574,655.65	374,655.65	374,655.65	374,655.65	374,655.65
2.3.1.1.01 Alimentos y bebidas para personas	5,713,423.00	-620,000.00	5,093,423.00	4,518,767.35	574,655.65	374,655.65	374,655.65	374,655.65	374,655.65

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0004.0100.10.100.0000	24,827,734.00	-2,415,000.00	22,412,734.00	20,607,625.54	1,805,108.46	1,503,828.46	1,503,828.46	1,503,828.46	1,503,828.46
2.3 MATERIALES Y SUMINISTROS	23,448,701.00	-2,665,000.00	20,783,701.00	19,215,938.38	1,567,762.62	1,367,762.62	1,367,762.62	1,367,762.62	1,367,762.62
2.3.2 TEXTILES Y VESTUARIOS	21,756.00	20,000.00	41,756.00	40,960.00	796.00	796.00	796.00	796.00	796.00
2.3.2.1 Hilados y telas	0.00	20,000.00	20,000.00	19,850.00	150.00	150.00	150.00	150.00	150.00
2.3.2.1.01 Hilados y telas	0.00	20,000.00	20,000.00	19,850.00	150.00	150.00	150.00	150.00	150.00
2.3.2.2 Acabados textiles	21,756.00	0.00	21,756.00	21,110.00	646.00	646.00	646.00	646.00	646.00
2.3.2.2.01 Acabados textiles	21,756.00	0.00	21,756.00	21,110.00	646.00	646.00	646.00	646.00	646.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	91,641.00	0.00	91,641.00	82,871.00	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00
2.3.3.2 Productos de papel y cartón	74,431.00	0.00	74,431.00	65,661.00	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00
2.3.3.2.01 Productos de papel y cartón	74,431.00	0.00	74,431.00	65,661.00	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00
2.3.3.4 Libros, revistas y periódicos	17,210.00	0.00	17,210.00	17,210.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	17,210.00	0.00	17,210.00	17,210.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	999,903.00	0.00	999,903.00	935,541.00	64,362.00	64,362.00	64,362.00	64,362.00	64,362.00
2.3.4.1 Productos medicinales para uso humano	999,903.00	0.00	999,903.00	935,541.00	64,362.00	64,362.00	64,362.00	64,362.00	64,362.00
2.3.4.1.01 Productos medicinales para uso humano	999,903.00	0.00	999,903.00	935,541.00	64,362.00	64,362.00	64,362.00	64,362.00	64,362.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	116,710.00	200,000.00	316,710.00	292,322.94	24,387.06	24,387.06	24,387.06	24,387.06	24,387.06
2.3.5.1 Cueros y pieles	50,550.00	0.00	50,550.00	50,550.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	50,550.00	0.00	50,550.00	50,550.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	53,220.00	0.00	53,220.00	53,220.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	53,220.00	0.00	53,220.00	53,220.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	12,940.00	200,000.00	212,940.00	188,552.94	24,387.06	24,387.06	24,387.06	24,387.06	24,387.06
2.3.5.5.01 Artículos de plástico	12,940.00	200,000.00	212,940.00	188,552.94	24,387.06	24,387.06	24,387.06	24,387.06	24,387.06
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	193,316.00	0.00	193,316.00	188,524.00	4,792.00	4,792.00	4,792.00	4,792.00	4,792.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	33,188.00	0.00	33,188.00	33,188.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	33,188.00	0.00	33,188.00	33,188.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	11,250.00	0.00	11,250.00	11,250.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	11,250.00	0.00	11,250.00	11,250.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	148,878.00	0.00	148,878.00	144,086.00	4,792.00	4,792.00	4,792.00	4,792.00	4,792.00
2.3.6.3.01 Productos ferrosos	18,320.00	0.00	18,320.00	18,320.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	16,034.00	0.00	16,034.00	16,034.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	27,806.00	0.00	27,806.00	24,128.00	3,678.00	3,678.00	3,678.00	3,678.00	3,678.00
2.3.6.3.06 Accesorios de metal	86,718.00	0.00	86,718.00	85,604.00	1,114.00	1,114.00	1,114.00	1,114.00	1,114.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	9,476,414.00	-765,000.00	8,711,414.00	8,325,609.50	385,804.50	385,804.50	385,804.50	385,804.50	385,804.50
2.3.7.1 Combustibles y lubricantes	5,591,134.00	-330,000.00	5,261,134.00	5,119,634.00	141,500.00	141,500.00	141,500.00	141,500.00	141,500.00
2.3.7.1.01 Gasolina	3,172,292.00	-330,000.00	2,842,292.00	2,841,292.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.3.7.1.02 Gasoil	2,234,807.00	0.00	2,234,807.00	2,094,307.00	140,500.00	140,500.00	140,500.00	140,500.00	140,500.00
2.3.7.1.04 Gas GLP	153,385.00	0.00	153,385.00	153,385.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	30,650.00	0.00	30,650.00	30,650.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	3,885,280.00	-435,000.00	3,450,280.00	3,205,975.50	244,304.50	244,304.50	244,304.50	244,304.50	244,304.50
2.3.7.2.02 Productos fotoquímicos	11,237.00	0.00	11,237.00	11,237.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	3,755,411.00	-435,000.00	3,320,411.00	3,077,161.50	243,249.50	243,249.50	243,249.50	243,249.50	243,249.50
2.3.7.2.05 Insecticidas, fumigantes y otros	18,632.00	0.00	18,632.00	18,632.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	100,000.00	0.00	100,000.00	98,945.00	1,055.00	1,055.00	1,055.00	1,055.00	1,055.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	6,835,538.00	-1,500,000.00	5,335,538.00	4,831,342.59	504,195.41	504,195.41	504,195.41	504,195.41	504,195.41
2.3.9.1 Material para limpieza	261,356.00	0.00	261,356.00	219,803.21	41,552.79	41,552.79	41,552.79	41,552.79	41,552.79
2.3.9.1.01 Material para limpieza	261,356.00	0.00	261,356.00	219,803.21	41,552.79	41,552.79	41,552.79	41,552.79	41,552.79
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	593,459.00	0.00	593,459.00	559,116.25	34,342.75	34,342.75	34,342.75	34,342.75	34,342.75
2.3.9.2.01 Útiles de escritorio, oficina e informática	593,459.00	0.00	593,459.00	559,116.25	34,342.75	34,342.75	34,342.75	34,342.75	34,342.75

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0004.0100.10.100.0000	24,827,734.00	-2,415,000.00	22,412,734.00	20,607,625.54	1,805,108.46	1,503,828.46	1,503,828.46	1,503,828.46	1,503,828.46
2.3 MATERIALES Y SUMINISTROS	23,448,701.00	-2,665,000.00	20,783,701.00	19,215,938.38	1,567,762.62	1,367,762.62	1,367,762.62	1,367,762.62	1,367,762.62
2.3.9.3 Útiles menores médico-quirúrgicos	5,451,233.00	-1,500,000.00	3,951,233.00	3,544,751.16	406,481.84	406,481.84	406,481.84	406,481.84	406,481.84
2.3.9.3.01 Útiles menores médico quirúrgicos	5,451,233.00	-1,500,000.00	3,951,233.00	3,544,751.16	406,481.84	406,481.84	406,481.84	406,481.84	406,481.84
2.3.9.5 Útiles de cocina y comedor	9,030.00	0.00	9,030.00	6,279.85	2,750.15	2,750.15	2,750.15	2,750.15	2,750.15
2.3.9.5.01 Útiles de cocina y comedor	9,030.00	0.00	9,030.00	6,279.85	2,750.15	2,750.15	2,750.15	2,750.15	2,750.15
2.3.9.6 Productos eléctricos y afines	175,720.00	0.00	175,720.00	169,831.10	5,888.90	5,888.90	5,888.90	5,888.90	5,888.90
2.3.9.6.01 Productos eléctricos y afines	175,720.00	0.00	175,720.00	169,831.10	5,888.90	5,888.90	5,888.90	5,888.90	5,888.90
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	344,740.00	0.00	344,740.00	331,561.02	13,178.98	13,178.98	13,178.98	13,178.98	13,178.98
2.3.9.9.01 Productos y Útiles Varios n.i.p	344,740.00	0.00	344,740.00	331,561.02	13,178.98	13,178.98	13,178.98	13,178.98	13,178.98
12.02.00.0005.0100.10.100.0000	3,847,841.00	4,250,000.00	8,097,841.00	2,299,545.39	5,798,295.61	4,916,295.61	4,916,295.61	4,916,295.61	4,916,295.61
2.2 CONTRATACIÓN DE SERVICIOS	172,553.00	960,000.00	1,132,553.00	447,466.79	685,086.21	303,086.21	303,086.21	303,086.21	303,086.21
2.2.1 SERVICIOS BÁSICOS	51,069.00	300,000.00	351,069.00	87,069.00	264,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	51,069.00	300,000.00	351,069.00	87,069.00	264,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	51,069.00	300,000.00	351,069.00	87,069.00	264,000.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	104,122.00	130,000.00	234,122.00	48,064.00	186,058.00	82,058.00	82,058.00	82,058.00	82,058.00
2.2.2.2 Impresión y encuadernación	104,122.00	130,000.00	234,122.00	48,064.00	186,058.00	82,058.00	82,058.00	82,058.00	82,058.00
2.2.2.2.01 Impresión y encuadernación	104,122.00	130,000.00	234,122.00	48,064.00	186,058.00	82,058.00	82,058.00	82,058.00	82,058.00
2.2.3 VIÁTICOS	0.00	70,000.00	70,000.00	33,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
2.2.3.1 Viáticos dentro del país	0.00	70,000.00	70,000.00	33,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
2.2.3.1.01 Viáticos dentro del país	0.00	70,000.00	70,000.00	33,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
2.2.4 TRANSPORTE Y ALMACENAJE	2,290.00	70,000.00	72,290.00	67,890.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
2.2.4.1 Pasajes	2,290.00	70,000.00	72,290.00	67,890.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
2.2.4.1.01 Pasajes	2,290.00	70,000.00	72,290.00	67,890.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	170,000.00	170,000.00	68,764.80	101,235.20	101,235.20	101,235.20	101,235.20	101,235.20
2.2.7.1 Contratación de obras menores	0.00	130,000.00	130,000.00	29,314.80	100,685.20	100,685.20	100,685.20	100,685.20	100,685.20
2.2.7.1.01 Obras menores en edificaciones	0.00	130,000.00	130,000.00	29,314.80	100,685.20	100,685.20	100,685.20	100,685.20	100,685.20
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	40,000.00	40,000.00	39,450.00	550.00	550.00	550.00	550.00	550.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	20,000.00	20,000.00	19,950.00	50.00	50.00	50.00	50.00	50.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	20,000.00	20,000.00	19,500.00	500.00	500.00	500.00	500.00	500.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	15,072.00	220,000.00	235,072.00	142,678.99	92,393.01	78,393.01	78,393.01	78,393.01	78,393.01
2.2.8.2 Comisiones y gastos bancarios	6,322.00	130,000.00	136,322.00	78,228.99	58,093.01	52,093.01	52,093.01	52,093.01	52,093.01
2.2.8.2.01 Comisiones y gastos bancarios	6,322.00	130,000.00	136,322.00	78,228.99	58,093.01	52,093.01	52,093.01	52,093.01	52,093.01
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	90,000.00	90,000.00	63,700.00	26,300.00	26,300.00	26,300.00	26,300.00	26,300.00
2.2.8.5.01 Fumigación	0.00	30,000.00	30,000.00	5,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2.2.8.5.03 Limpieza e higiene	0.00	60,000.00	60,000.00	58,700.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
2.2.8.7 Servicios Técnicos y Profesionales	8,750.00	0.00	8,750.00	750.00	8,000.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	8,750.00	0.00	8,750.00	750.00	8,000.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	3,675,288.00	3,290,000.00	6,965,288.00	1,852,078.60	5,113,209.40	4,613,209.40	4,613,209.40	4,613,209.40	4,613,209.40
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,250,821.00	500,000.00	1,750,821.00	155,618.49	1,595,202.51	1,095,202.51	1,095,202.51	1,095,202.51	1,095,202.51
2.3.1.1 Alimentos y bebidas para personas	1,250,821.00	500,000.00	1,750,821.00	155,618.49	1,595,202.51	1,095,202.51	1,095,202.51	1,095,202.51	1,095,202.51
2.3.1.1.01 Alimentos y bebidas para personas	1,250,821.00	500,000.00	1,750,821.00	155,618.49	1,595,202.51	1,095,202.51	1,095,202.51	1,095,202.51	1,095,202.51

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0005.0100.10.100.0000	3,847,841.00	4,250,000.00	8,097,841.00	2,299,545.39	5,798,295.61	4,916,295.61	4,916,295.61	4,916,295.61	4,916,295.61
2.3 MATERIALES Y SUMINISTROS	3,675,288.00	3,290,000.00	6,965,288.00	1,852,078.60	5,113,209.40	4,613,209.40	4,613,209.40	4,613,209.40	4,613,209.40
2.3.2 TEXTILES Y VESTUARIOS	0.00	20,000.00	20,000.00	18,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.2.2 Acabados textiles	0.00	20,000.00	20,000.00	18,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.2.2.01 Acabados textiles	0.00	20,000.00	20,000.00	18,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	19,810.00	280,000.00	299,810.00	187,993.93	111,816.07	111,816.07	111,816.07	111,816.07	111,816.07
2.3.3.1 Papel de escritorio	5,440.00	130,000.00	135,440.00	128,419.00	7,021.00	7,021.00	7,021.00	7,021.00	7,021.00
2.3.3.1.01 Papel de escritorio	5,440.00	130,000.00	135,440.00	128,419.00	7,021.00	7,021.00	7,021.00	7,021.00	7,021.00
2.3.3.2 Productos de papel y cartón	6,390.00	100,000.00	106,390.00	29,626.93	76,763.07	76,763.07	76,763.07	76,763.07	76,763.07
2.3.3.2.01 Productos de papel y cartón	6,390.00	100,000.00	106,390.00	29,626.93	76,763.07	76,763.07	76,763.07	76,763.07	76,763.07
2.3.3.3 Productos de artes gráficas	7,980.00	50,000.00	57,980.00	29,948.00	28,032.00	28,032.00	28,032.00	28,032.00	28,032.00
2.3.3.3.01 Productos de artes gráficas	7,980.00	50,000.00	57,980.00	29,948.00	28,032.00	28,032.00	28,032.00	28,032.00	28,032.00
2.3.4 PRODUCTOS FARMACÉUTICOS	498,963.00	-50,000.00	448,963.00	199,994.12	248,968.88	248,968.88	248,968.88	248,968.88	248,968.88
2.3.4.1 Productos medicinales para uso humano	498,963.00	-50,000.00	448,963.00	199,994.12	248,968.88	248,968.88	248,968.88	248,968.88	248,968.88
2.3.4.1.01 Productos medicinales para uso humano	498,963.00	-50,000.00	448,963.00	199,994.12	248,968.88	248,968.88	248,968.88	248,968.88	248,968.88
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	42,173.00	240,000.00	282,173.00	90,445.87	191,727.13	191,727.13	191,727.13	191,727.13	191,727.13
2.3.5.3 Llantas y neumáticos	0.00	20,000.00	20,000.00	19,200.00	800.00	800.00	800.00	800.00	800.00
2.3.5.3.01 Llantas y neumáticos	0.00	20,000.00	20,000.00	19,200.00	800.00	800.00	800.00	800.00	800.00
2.3.5.4 Artículos de caucho	0.00	20,000.00	20,000.00	19,500.70	499.30	499.30	499.30	499.30	499.30
2.3.5.4.01 Artículos de caucho	0.00	20,000.00	20,000.00	19,500.70	499.30	499.30	499.30	499.30	499.30
2.3.5.5 Artículos de plástico	42,173.00	200,000.00	242,173.00	51,745.17	190,427.83	190,427.83	190,427.83	190,427.83	190,427.83
2.3.5.5.01 Artículos de plástico	42,173.00	200,000.00	242,173.00	51,745.17	190,427.83	190,427.83	190,427.83	190,427.83	190,427.83
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	17,950.00	90,000.00	107,950.00	101,818.35	6,131.65	6,131.65	6,131.65	6,131.65	6,131.65
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	30,000.00	30,000.00	29,925.00	75.00	75.00	75.00	75.00	75.00
2.3.6.1.01 Productos de cemento	0.00	30,000.00	30,000.00	29,925.00	75.00	75.00	75.00	75.00	75.00
2.3.6.3 Productos metálicos y sus derivados	17,950.00	60,000.00	77,950.00	71,893.35	6,056.65	6,056.65	6,056.65	6,056.65	6,056.65
2.3.6.3.01 Productos ferrosos	9,225.00	0.00	9,225.00	9,225.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	10,000.00	10,000.00	9,580.00	420.00	420.00	420.00	420.00	420.00
2.3.6.3.04 Herramientas menores	0.00	30,000.00	30,000.00	26,849.75	3,150.25	3,150.25	3,150.25	3,150.25	3,150.25
2.3.6.3.06 Accesorios de metal	8,725.00	20,000.00	28,725.00	26,238.60	2,486.40	2,486.40	2,486.40	2,486.40	2,486.40
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	829,160.00	2,010,000.00	2,839,160.00	541,758.39	2,297,401.61	2,297,401.61	2,297,401.61	2,297,401.61	2,297,401.61
2.3.7.1 Combustibles y lubricantes	362,510.00	980,000.00	1,342,510.00	337,776.40	1,004,733.60	1,004,733.60	1,004,733.60	1,004,733.60	1,004,733.60
2.3.7.1.01 Gasolina	50,930.00	150,000.00	200,930.00	126,378.40	74,551.60	74,551.60	74,551.60	74,551.60	74,551.60
2.3.7.1.02 Gasoil	302,000.00	500,000.00	802,000.00	32,870.00	769,130.00	769,130.00	769,130.00	769,130.00	769,130.00
2.3.7.1.04 Gas GLP	0.00	200,000.00	200,000.00	67,998.00	132,002.00	132,002.00	132,002.00	132,002.00	132,002.00
2.3.7.1.05 Aceites y grasas	9,580.00	100,000.00	109,580.00	83,930.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00
2.3.7.1.06 Lubricantes	0.00	30,000.00	30,000.00	26,600.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
2.3.7.2 Productos químicos y conexos	466,650.00	1,030,000.00	1,496,650.00	203,981.99	1,292,668.01	1,292,668.01	1,292,668.01	1,292,668.01	1,292,668.01
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	466,650.00	900,000.00	1,366,650.00	119,008.39	1,247,641.61	1,247,641.61	1,247,641.61	1,247,641.61	1,247,641.61
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	30,000.00	30,000.00	29,440.00	560.00	560.00	560.00	560.00	560.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	100,000.00	100,000.00	55,533.60	44,466.40	44,466.40	44,466.40	44,466.40	44,466.40
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,016,411.00	200,000.00	1,216,411.00	555,649.45	660,761.55	660,761.55	660,761.55	660,761.55	660,761.55
2.3.9.1 Material para limpieza	50,000.00	300,000.00	350,000.00	119,562.09	230,437.91	230,437.91	230,437.91	230,437.91	230,437.91
2.3.9.1.01 Material para limpieza	50,000.00	300,000.00	350,000.00	119,562.09	230,437.91	230,437.91	230,437.91	230,437.91	230,437.91
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	5,596.00	190,000.00	195,596.00	113,071.69	82,524.31	82,524.31	82,524.31	82,524.31	82,524.31
2.3.9.2.01 Útiles de escritorio, oficina e informática	5,596.00	190,000.00	195,596.00	113,071.69	82,524.31	82,524.31	82,524.31	82,524.31	82,524.31
2.3.9.3 Útiles menores médico-quirúrgicos	925,586.00	-500,000.00	425,586.00	177,593.83	247,992.17	247,992.17	247,992.17	247,992.17	247,992.17
2.3.9.3.01 Útiles menores médico quirúrgicos	925,586.00	-500,000.00	425,586.00	177,593.83	247,992.17	247,992.17	247,992.17	247,992.17	247,992.17

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.02.00.0005.0100.10.100.0000	3,847,841.00	4,250,000.00	8,097,841.00	2,299,545.39	5,798,295.61	4,916,295.61	4,916,295.61	4,916,295.61	4,916,295.61
2.3 MATERIALES Y SUMINISTROS	3,675,288.00	3,290,000.00	6,965,288.00	1,852,078.60	5,113,209.40	4,613,209.40	4,613,209.40	4,613,209.40	4,613,209.40
2.3.9.5 Útiles de cocina y comedor	0.00	30,000.00	30,000.00	29,290.00	710.00	710.00	710.00	710.00	710.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	30,000.00	30,000.00	29,290.00	710.00	710.00	710.00	710.00	710.00
2.3.9.6 Productos eléctricos y afines	8,371.00	80,000.00	88,371.00	20,628.84	67,742.16	67,742.16	67,742.16	67,742.16	67,742.16
2.3.9.6.01 Productos eléctricos y afines	8,371.00	80,000.00	88,371.00	20,628.84	67,742.16	67,742.16	67,742.16	67,742.16	67,742.16
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	26,858.00	100,000.00	126,858.00	95,503.00	31,355.00	31,355.00	31,355.00	31,355.00	31,355.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	26,858.00	100,000.00	126,858.00	95,503.00	31,355.00	31,355.00	31,355.00	31,355.00	31,355.00
12.03.00.0001.0100.10.100.0000	36,999,905.00	37,790,000.00	74,789,905.00	7,617,483.15	67,172,421.85	57,484,111.85	57,484,111.85	57,484,111.85	57,484,111.85
2.2 CONTRATACIÓN DE SERVICIOS	3,242,138.00	5,390,000.00	8,632,138.00	1,791,367.52	6,840,770.48	2,738,253.48	2,738,253.48	2,738,253.48	2,738,253.48
2.2.1 SERVICIOS BÁSICOS	460,048.00	4,620,000.00	5,080,048.00	123,672.78	4,956,375.22	1,006,375.22	1,006,375.22	1,006,375.22	1,006,375.22
2.2.1.2 Servicios telefónico de larga distancia	4,150.00	0.00	4,150.00	2,239.87	1,910.13	1,910.13	1,910.13	1,910.13	1,910.13
2.2.1.2.01 Servicios telefónico de larga distancia	4,150.00	0.00	4,150.00	2,239.87	1,910.13	1,910.13	1,910.13	1,910.13	1,910.13
2.2.1.3 Teléfono local	451,398.00	4,600,000.00	5,051,398.00	99,182.91	4,952,215.09	1,002,215.09	1,002,215.09	1,002,215.09	1,002,215.09
2.2.1.3.01 Teléfono local	451,398.00	4,600,000.00	5,051,398.00	99,182.91	4,952,215.09	1,002,215.09	1,002,215.09	1,002,215.09	1,002,215.09
2.2.1.7 Agua	4,500.00	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	4,500.00	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	0.00	20,000.00	20,000.00	17,750.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
2.2.1.8.01 Recolección de residuos	0.00	20,000.00	20,000.00	17,750.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,219,431.00	550,000.00	1,769,431.00	435,695.60	1,333,735.40	1,181,218.40	1,181,218.40	1,181,218.40	1,181,218.40
2.2.2.1 Publicidad y propaganda	511,375.00	-200,000.00	311,375.00	311,375.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	511,375.00	-200,000.00	311,375.00	311,375.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	708,056.00	750,000.00	1,458,056.00	124,320.60	1,333,735.40	1,181,218.40	1,181,218.40	1,181,218.40	1,181,218.40
2.2.2.2.01 Impresión y encuadernación	708,056.00	750,000.00	1,458,056.00	124,320.60	1,333,735.40	1,181,218.40	1,181,218.40	1,181,218.40	1,181,218.40
2.2.3 VIÁTICOS	110,165.00	0.00	110,165.00	74,695.00	35,470.00	35,470.00	35,470.00	35,470.00	35,470.00
2.2.3.1 Viáticos dentro del país	110,165.00	0.00	110,165.00	74,695.00	35,470.00	35,470.00	35,470.00	35,470.00	35,470.00
2.2.3.1.01 Viáticos dentro del país	110,165.00	0.00	110,165.00	74,695.00	35,470.00	35,470.00	35,470.00	35,470.00	35,470.00
2.2.4 TRANSPORTE Y ALMACENAJE	560,621.00	0.00	560,621.00	437,632.96	122,988.04	122,988.04	122,988.04	122,988.04	122,988.04
2.2.4.1 Pasajes	147,654.00	0.00	147,654.00	30,545.96	117,108.04	117,108.04	117,108.04	117,108.04	117,108.04
2.2.4.1.01 Pasajes	147,654.00	0.00	147,654.00	30,545.96	117,108.04	117,108.04	117,108.04	117,108.04	117,108.04
2.2.4.2 Fletes	282,067.00	0.00	282,067.00	279,347.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00
2.2.4.2.01 Fletes	282,067.00	0.00	282,067.00	279,347.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00
2.2.4.3 Almacenaje	117,400.00	0.00	117,400.00	117,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	117,400.00	0.00	117,400.00	117,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	13,500.00	0.00	13,500.00	10,340.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00
2.2.4.4.01 Peaje	13,500.00	0.00	13,500.00	10,340.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	505,499.00	100,000.00	605,499.00	482,241.29	123,257.71	123,257.71	123,257.71	123,257.71	123,257.71
2.2.7.1 Contratación de obras menores	160,787.00	0.00	160,787.00	83,294.05	77,492.95	77,492.95	77,492.95	77,492.95	77,492.95
2.2.7.1.01 Obras menores en edificaciones	160,787.00	0.00	160,787.00	83,294.05	77,492.95	77,492.95	77,492.95	77,492.95	77,492.95
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	344,712.00	100,000.00	444,712.00	398,947.24	45,764.76	45,764.76	45,764.76	45,764.76	45,764.76
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	144,101.00	0.00	144,101.00	144,101.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	113,057.00	0.00	113,057.00	111,857.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	87,554.00	0.00	87,554.00	82,598.00	4,956.00	4,956.00	4,956.00	4,956.00	4,956.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	100,000.00	100,000.00	60,391.24	39,608.76	39,608.76	39,608.76	39,608.76	39,608.76

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0001.0100.10.100.0000	36,999,905.00	37,790,000.00	74,789,905.00	7,617,483.15	67,172,421.85	57,484,111.85	57,484,111.85	57,484,111.85	57,484,111.85
2.2 CONTRATACIÓN DE SERVICIOS	3,242,138.00	5,390,000.00	8,632,138.00	1,791,367.52	6,840,770.48	2,738,253.48	2,738,253.48	2,738,253.48	2,738,253.48
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	386,374.00	120,000.00	506,374.00	237,429.89	268,944.11	268,944.11	268,944.11	268,944.11	268,944.11
2.2.8.2 Comisiones y gastos bancarios	242,345.00	100,000.00	342,345.00	78,450.89	263,894.11	263,894.11	263,894.11	263,894.11	263,894.11
2.2.8.2.01 Comisiones y gastos bancarios	242,345.00	100,000.00	342,345.00	78,450.89	263,894.11	263,894.11	263,894.11	263,894.11	263,894.11
2.2.8.4 Servicios funerarios y gastos conexos	0.00	20,000.00	20,000.00	18,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	20,000.00	20,000.00	18,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	116,759.00	0.00	116,759.00	116,209.00	550.00	550.00	550.00	550.00	550.00
2.2.8.5.03 Limpieza e higiene	116,759.00	0.00	116,759.00	116,209.00	550.00	550.00	550.00	550.00	550.00
2.2.8.6 Organización de eventos y festividades	10,070.00	0.00	10,070.00	7,570.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2.2.8.6.02 Festividades	10,070.00	0.00	10,070.00	7,570.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2.2.8.7 Servicios Técnicos y Profesionales	17,200.00	0.00	17,200.00	17,200.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	17,200.00	0.00	17,200.00	17,200.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	33,757,767.00	32,400,000.00	66,157,767.00	5,826,115.63	60,331,651.37	54,745,858.37	54,745,858.37	54,745,858.37	54,745,858.37
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	10,603,867.00	300,000.00	10,903,867.00	162,587.25	10,741,279.75	5,155,486.75	5,155,486.75	5,155,486.75	5,155,486.75
2.3.1.1 Alimentos y bebidas para personas	10,603,867.00	300,000.00	10,903,867.00	162,587.25	10,741,279.75	5,155,486.75	5,155,486.75	5,155,486.75	5,155,486.75
2.3.1.1.01 Alimentos y bebidas para personas	10,603,867.00	300,000.00	10,903,867.00	162,587.25	10,741,279.75	5,155,486.75	5,155,486.75	5,155,486.75	5,155,486.75
2.3.2 TEXTILES Y VESTUARIOS	0.00	20,000.00	20,000.00	17,811.16	2,188.84	2,188.84	2,188.84	2,188.84	2,188.84
2.3.2.2 Acabados textiles	0.00	20,000.00	20,000.00	17,811.16	2,188.84	2,188.84	2,188.84	2,188.84	2,188.84
2.3.2.2.01 Acabados textiles	0.00	20,000.00	20,000.00	17,811.16	2,188.84	2,188.84	2,188.84	2,188.84	2,188.84
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	380,000.00	860,000.00	1,240,000.00	423,586.31	816,413.69	816,413.69	816,413.69	816,413.69	816,413.69
2.3.3.1 Papel de escritorio	17,295.00	260,000.00	277,295.00	24,852.42	252,442.58	252,442.58	252,442.58	252,442.58	252,442.58
2.3.3.1.01 Papel de escritorio	17,295.00	260,000.00	277,295.00	24,852.42	252,442.58	252,442.58	252,442.58	252,442.58	252,442.58
2.3.3.2 Productos de papel y cartón	203,267.00	0.00	203,267.00	140,733.89	62,533.11	62,533.11	62,533.11	62,533.11	62,533.11
2.3.3.2.01 Productos de papel y cartón	203,267.00	0.00	203,267.00	140,733.89	62,533.11	62,533.11	62,533.11	62,533.11	62,533.11
2.3.3.3 Productos de artes gráficas	0.00	600,000.00	600,000.00	98,562.00	501,438.00	501,438.00	501,438.00	501,438.00	501,438.00
2.3.3.3.01 Productos de artes gráficas	0.00	600,000.00	600,000.00	98,562.00	501,438.00	501,438.00	501,438.00	501,438.00	501,438.00
2.3.3.6 Especies timbradas y valoradas	159,438.00	0.00	159,438.00	159,438.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	159,438.00	0.00	159,438.00	159,438.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	2,850,272.00	6,900,000.00	9,750,272.00	958,013.21	8,792,258.79	8,792,258.79	8,792,258.79	8,792,258.79	8,792,258.79
2.3.4.1 Productos medicinales para uso humano	2,850,272.00	6,900,000.00	9,750,272.00	958,013.21	8,792,258.79	8,792,258.79	8,792,258.79	8,792,258.79	8,792,258.79
2.3.4.1.01 Productos medicinales para uso humano	2,850,272.00	6,900,000.00	9,750,272.00	958,013.21	8,792,258.79	8,792,258.79	8,792,258.79	8,792,258.79	8,792,258.79
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	775,288.00	850,000.00	1,625,288.00	388,590.09	1,236,697.91	1,236,697.91	1,236,697.91	1,236,697.91	1,236,697.91
2.3.5.3 Llantas y neumáticos	123,289.00	0.00	123,289.00	123,289.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	123,289.00	0.00	123,289.00	123,289.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	120,500.00	0.00	120,500.00	120,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	120,500.00	0.00	120,500.00	120,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	531,499.00	850,000.00	1,381,499.00	144,801.09	1,236,697.91	1,236,697.91	1,236,697.91	1,236,697.91	1,236,697.91
2.3.5.5.01 Artículos de plástico	531,499.00	850,000.00	1,381,499.00	144,801.09	1,236,697.91	1,236,697.91	1,236,697.91	1,236,697.91	1,236,697.91
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	41,894.00	20,000.00	61,894.00	51,664.75	10,229.25	10,229.25	10,229.25	10,229.25	10,229.25
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	15,340.00	0.00	15,340.00	15,150.00	190.00	190.00	190.00	190.00	190.00
2.3.6.1.01 Productos de cemento	15,340.00	0.00	15,340.00	15,150.00	190.00	190.00	190.00	190.00	190.00
2.3.6.3 Productos metálicos y sus derivados	26,554.00	20,000.00	46,554.00	36,514.75	10,039.25	10,039.25	10,039.25	10,039.25	10,039.25
2.3.6.3.01 Productos ferrosos	11,746.00	0.00	11,746.00	11,746.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	20,000.00	20,000.00	15,877.48	4,122.52	4,122.52	4,122.52	4,122.52	4,122.52
2.3.6.3.06 Accesorios de metal	14,808.00	0.00	14,808.00	8,891.27	5,916.73	5,916.73	5,916.73	5,916.73	5,916.73

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0001.0100.10.100.0000	36,999,905.00	37,790,000.00	74,789,905.00	7,617,483.15	67,172,421.85	57,484,111.85	57,484,111.85	57,484,111.85	57,484,111.85
2.3 MATERIALES Y SUMINISTROS	33,757,767.00	32,400,000.00	66,157,767.00	5,826,115.63	60,331,651.37	54,745,858.37	54,745,858.37	54,745,858.37	54,745,858.37
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	11,075,832.00	16,700,000.00	27,775,832.00	2,445,424.27	25,330,407.73	25,330,407.73	25,330,407.73	25,330,407.73	25,330,407.73
2.3.7.1 Combustibles y lubricantes	6,641,478.00	-2,700,000.00	3,941,478.00	2,066,430.41	1,875,047.59	1,875,047.59	1,875,047.59	1,875,047.59	1,875,047.59
2.3.7.1.01 Gasolina	1,686,299.00	0.00	1,686,299.00	975,246.90	711,052.10	711,052.10	711,052.10	711,052.10	711,052.10
2.3.7.1.02 Gasoil	4,090,661.00	-2,700,000.00	1,390,661.00	606,252.51	784,408.49	784,408.49	784,408.49	784,408.49	784,408.49
2.3.7.1.04 Gas GLP	562,883.00	0.00	562,883.00	194,307.00	368,576.00	368,576.00	368,576.00	368,576.00	368,576.00
2.3.7.1.05 Aceites y grasas	120,030.00	0.00	120,030.00	109,019.00	11,011.00	11,011.00	11,011.00	11,011.00	11,011.00
2.3.7.1.06 Lubricantes	181,605.00	0.00	181,605.00	181,605.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	4,434,354.00	19,400,000.00	23,834,354.00	378,993.86	23,455,360.14	23,455,360.14	23,455,360.14	23,455,360.14	23,455,360.14
2.3.7.2.02 Productos fotoquímicos	117,470.00	300,000.00	417,470.00	67,470.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	4,185,226.00	19,050,000.00	23,235,226.00	131,337.90	23,103,888.10	23,103,888.10	23,103,888.10	23,103,888.10	23,103,888.10
2.3.7.2.05 Insecticidas, fumigantes y otros	122,458.00	0.00	122,458.00	122,458.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	9,200.00	50,000.00	59,200.00	57,727.96	1,472.04	1,472.04	1,472.04	1,472.04	1,472.04
2.3.9 PRODUCTOS Y ÚTILES VARIOS	8,030,614.00	6,750,000.00	14,780,614.00	1,378,438.59	13,402,175.41	13,402,175.41	13,402,175.41	13,402,175.41	13,402,175.41
2.3.9.1 Material para limpieza	2,642,386.00	0.00	2,642,386.00	191,621.24	2,450,764.76	2,450,764.76	2,450,764.76	2,450,764.76	2,450,764.76
2.3.9.1.01 Material para limpieza	2,642,386.00	0.00	2,642,386.00	191,621.24	2,450,764.76	2,450,764.76	2,450,764.76	2,450,764.76	2,450,764.76
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	473,634.00	700,000.00	1,173,634.00	92,450.08	1,081,183.92	1,081,183.92	1,081,183.92	1,081,183.92	1,081,183.92
2.3.9.2.01 Útiles de escritorio, oficina e informática	473,634.00	700,000.00	1,173,634.00	92,450.08	1,081,183.92	1,081,183.92	1,081,183.92	1,081,183.92	1,081,183.92
2.3.9.3 Útiles menores médico-quirúrgicos	4,455,345.00	5,900,000.00	10,355,345.00	707,041.68	9,648,303.32	9,648,303.32	9,648,303.32	9,648,303.32	9,648,303.32
2.3.9.3.01 Útiles menores médico quirúrgicos	4,455,345.00	5,900,000.00	10,355,345.00	707,041.68	9,648,303.32	9,648,303.32	9,648,303.32	9,648,303.32	9,648,303.32
2.3.9.5 Útiles de cocina y comedor	182,677.00	0.00	182,677.00	168,430.30	14,246.70	14,246.70	14,246.70	14,246.70	14,246.70
2.3.9.5.01 Útiles de cocina y comedor	182,677.00	0.00	182,677.00	168,430.30	14,246.70	14,246.70	14,246.70	14,246.70	14,246.70
2.3.9.6 Productos eléctricos y afines	120,510.00	0.00	120,510.00	114,646.25	5,863.75	5,863.75	5,863.75	5,863.75	5,863.75
2.3.9.6.01 Productos eléctricos y afines	120,510.00	0.00	120,510.00	114,646.25	5,863.75	5,863.75	5,863.75	5,863.75	5,863.75
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	156,062.00	150,000.00	306,062.00	104,249.04	201,812.96	201,812.96	201,812.96	201,812.96	201,812.96
2.3.9.9.01 Productos y Útiles Varios n.i.p	156,062.00	150,000.00	306,062.00	104,249.04	201,812.96	201,812.96	201,812.96	201,812.96	201,812.96
12.03.00.0002.0100.10.100.0000	85,009,245.00	-26,490,000.00	58,519,245.00	24,951,609.02	33,567,635.98	28,469,959.98	28,469,959.98	28,469,959.98	28,469,959.98
2.2 CONTRATACIÓN DE SERVICIOS	15,059,976.00	-2,630,000.00	12,429,976.00	7,134,426.47	5,295,549.53	3,202,321.53	3,202,321.53	3,202,321.53	3,202,321.53
2.2.1 SERVICIOS BÁSICOS	10,402,652.00	-2,550,000.00	7,852,652.00	4,485,733.43	3,366,918.57	1,273,690.57	1,273,690.57	1,273,690.57	1,273,690.57
2.2.1.2 Servicios telefónico de larga distancia	0.00	100,000.00	100,000.00	89,857.17	10,142.83	10,142.83	10,142.83	10,142.83	10,142.83
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	100,000.00	100,000.00	89,857.17	10,142.83	10,142.83	10,142.83	10,142.83	10,142.83
2.2.1.3 Teléfono local	4,364,151.00	-1,000,000.00	3,364,151.00	770,885.52	2,593,265.48	1,256,037.48	1,256,037.48	1,256,037.48	1,256,037.48
2.2.1.3.01 Teléfono local	4,364,151.00	-1,000,000.00	3,364,151.00	770,885.52	2,593,265.48	1,256,037.48	1,256,037.48	1,256,037.48	1,256,037.48
2.2.1.4 Telefax y correos	624,001.00	0.00	624,001.00	624,001.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4.01 Telefax y correos	624,001.00	0.00	624,001.00	624,001.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	1,500,000.00	-1,000,000.00	500,000.00	492,489.74	7,510.26	7,510.26	7,510.26	7,510.26	7,510.26
2.2.1.5.01 Servicio de internet y televisión por cable	1,500,000.00	-1,000,000.00	500,000.00	492,489.74	7,510.26	7,510.26	7,510.26	7,510.26	7,510.26
2.2.1.6 Electricidad	1,671,800.00	0.00	1,671,800.00	915,800.00	756,000.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	1,671,800.00	0.00	1,671,800.00	915,800.00	756,000.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	742,700.00	0.00	742,700.00	742,700.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	742,700.00	0.00	742,700.00	742,700.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	1,500,000.00	-650,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	1,500,000.00	-650,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	2,245,000.00	-500,000.00	1,745,000.00	782,523.43	962,476.57	962,476.57	962,476.57	962,476.57	962,476.57
2.2.2.1 Publicidad y propaganda	1,500,000.00	-500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	1,500,000.00	-500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0002.0100.10.100.0000	85,009,245.00	-26,490,000.00	58,519,245.00	24,951,609.02	33,567,635.98	28,469,959.98	28,469,959.98	28,469,959.98	28,469,959.98
2.2 CONTRATACIÓN DE SERVICIOS	15,059,976.00	-2,630,000.00	12,429,976.00	7,134,426.47	5,295,549.53	3,202,321.53	3,202,321.53	3,202,321.53	3,202,321.53
2.2.2.2 Impresión y encuadernación	745,000.00	0.00	745,000.00	-217,476.57	962,476.57	962,476.57	962,476.57	962,476.57	962,476.57
2.2.2.2.01 Impresión y encuadernación	745,000.00	0.00	745,000.00	-217,476.57	962,476.57	962,476.57	962,476.57	962,476.57	962,476.57
2.2.3 VIÁTICOS	500,000.00	-100,000.00	400,000.00	312,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
2.2.3.1 Viáticos dentro del país	500,000.00	-100,000.00	400,000.00	312,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
2.2.3.1.01 Viáticos dentro del país	500,000.00	-100,000.00	400,000.00	312,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
2.2.4 TRANSPORTE Y ALMACENAJE	1,197,105.00	0.00	1,197,105.00	933,735.42	263,369.58	263,369.58	263,369.58	263,369.58	263,369.58
2.2.4.1 Pasajes	675,000.00	0.00	675,000.00	617,726.00	57,274.00	57,274.00	57,274.00	57,274.00	57,274.00
2.2.4.1.01 Pasajes	675,000.00	0.00	675,000.00	617,726.00	57,274.00	57,274.00	57,274.00	57,274.00	57,274.00
2.2.4.2 Fletes	432,105.00	0.00	432,105.00	226,009.42	206,095.58	206,095.58	206,095.58	206,095.58	206,095.58
2.2.4.2.01 Fletes	432,105.00	0.00	432,105.00	226,009.42	206,095.58	206,095.58	206,095.58	206,095.58	206,095.58
2.2.4.3 Almacenaje	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	0.00	20,000.00	20,000.00	19,446.00	554.00	554.00	554.00	554.00	554.00
2.2.5.8 Otros alquileres	0.00	20,000.00	20,000.00	19,446.00	554.00	554.00	554.00	554.00	554.00
2.2.5.8.01 Otros alquileres	0.00	20,000.00	20,000.00	19,446.00	554.00	554.00	554.00	554.00	554.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	261,723.00	500,000.00	761,723.00	344,250.87	417,472.13	417,472.13	417,472.13	417,472.13	417,472.13
2.2.7.1 Contratación de obras menores	0.00	400,000.00	400,000.00	25,912.20	374,087.80	374,087.80	374,087.80	374,087.80	374,087.80
2.2.7.1.01 Obras menores en edificaciones	0.00	400,000.00	400,000.00	25,912.20	374,087.80	374,087.80	374,087.80	374,087.80	374,087.80
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	261,723.00	100,000.00	361,723.00	318,338.67	43,384.33	43,384.33	43,384.33	43,384.33	43,384.33
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	50,000.00	50,000.00	32,944.00	17,056.00	17,056.00	17,056.00	17,056.00	17,056.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	50,000.00	50,000.00	42,750.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	28,735.00	0.00	28,735.00	16,356.66	12,378.34	12,378.34	12,378.34	12,378.34	12,378.34
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	232,988.00	0.00	232,988.00	226,288.01	6,699.99	6,699.99	6,699.99	6,699.99	6,699.99
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	453,496.00	0.00	453,496.00	256,237.32	197,258.68	197,258.68	197,258.68	197,258.68	197,258.68
2.2.8.2 Comisiones y gastos bancarios	200,206.00	0.00	200,206.00	5,247.32	194,958.68	194,958.68	194,958.68	194,958.68	194,958.68
2.2.8.2.01 Comisiones y gastos bancarios	200,206.00	0.00	200,206.00	5,247.32	194,958.68	194,958.68	194,958.68	194,958.68	194,958.68
2.2.8.5 Fumigación, lavandería, limpieza e higiene	3,290.00	0.00	3,290.00	3,290.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	3,290.00	0.00	3,290.00	3,290.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	250,000.00	0.00	250,000.00	247,700.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
2.2.8.7.06 Otros servicios técnicos profesionales	250,000.00	0.00	250,000.00	247,700.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
2.3 MATERIALES Y SUMINISTROS	69,949,269.00	-23,860,000.00	46,089,269.00	17,817,182.55	28,272,086.45	25,267,638.45	25,267,638.45	25,267,638.45	25,267,638.45
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	12,245,872.00	-3,200,000.00	9,045,872.00	1,569,162.39	7,476,709.61	5,572,261.61	5,572,261.61	5,572,261.61	5,572,261.61
2.3.1.1 Alimentos y bebidas para personas	12,245,872.00	-3,200,000.00	9,045,872.00	1,569,162.39	7,476,709.61	5,572,261.61	5,572,261.61	5,572,261.61	5,572,261.61
2.3.1.1.01 Alimentos y bebidas para personas	12,245,872.00	-3,200,000.00	9,045,872.00	1,569,162.39	7,476,709.61	5,572,261.61	5,572,261.61	5,572,261.61	5,572,261.61
2.3.2 TEXTILES Y VESTUARIOS	4,175.00	30,000.00	34,175.00	32,910.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00
2.3.2.1 Hilados y telas	0.00	30,000.00	30,000.00	28,735.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00
2.3.2.1.01 Hilados y telas	0.00	30,000.00	30,000.00	28,735.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00
2.3.2.2 Acabados textiles	4,175.00	0.00	4,175.00	4,175.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	4,175.00	0.00	4,175.00	4,175.00	0.00	0.00	0.00	0.00	0.00

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0002.0100.10.100.0000	85,009,245.00	-26,490,000.00	58,519,245.00	24,951,609.02	33,567,635.98	28,469,959.98	28,469,959.98	28,469,959.98	28,469,959.98
2.3 MATERIALES Y SUMINISTROS	69,949,269.00	-23,860,000.00	46,089,269.00	17,817,182.55	28,272,086.45	25,267,638.45	25,267,638.45	25,267,638.45	25,267,638.45
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	910,419.00	230,000.00	1,140,419.00	458,732.77	681,686.23	681,686.23	681,686.23	681,686.23	681,686.23
2.3.3.1 Papel de escritorio	26,707.00	0.00	26,707.00	26,707.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	26,707.00	0.00	26,707.00	26,707.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	195,280.00	200,000.00	395,280.00	80,544.65	314,735.35	314,735.35	314,735.35	314,735.35	314,735.35
2.3.3.2.01 Productos de papel y cartón	195,280.00	200,000.00	395,280.00	80,544.65	314,735.35	314,735.35	314,735.35	314,735.35	314,735.35
2.3.3.3 Productos de artes gráficas	0.00	430,000.00	430,000.00	63,999.12	366,000.88	366,000.88	366,000.88	366,000.88	366,000.88
2.3.3.3.01 Productos de artes gráficas	0.00	430,000.00	430,000.00	63,999.12	366,000.88	366,000.88	366,000.88	366,000.88	366,000.88
2.3.3.6 Especies timbradas y valoradas	688,432.00	-400,000.00	288,432.00	287,482.00	950.00	950.00	950.00	950.00	950.00
2.3.3.6.01 Especies timbradas y valoradas	688,432.00	-400,000.00	288,432.00	287,482.00	950.00	950.00	950.00	950.00	950.00
2.3.4 PRODUCTOS FARMACÉUTICOS	15,079,297.00	-8,300,000.00	6,779,297.00	3,772,340.86	3,006,956.14	3,006,956.14	3,006,956.14	3,006,956.14	3,006,956.14
2.3.4.1 Productos medicinales para uso humano	15,079,297.00	-8,300,000.00	6,779,297.00	3,772,340.86	3,006,956.14	3,006,956.14	3,006,956.14	3,006,956.14	3,006,956.14
2.3.4.1.01 Productos medicinales para uso humano	15,079,297.00	-8,300,000.00	6,779,297.00	3,772,340.86	3,006,956.14	3,006,956.14	3,006,956.14	3,006,956.14	3,006,956.14
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,134,566.00	-50,000.00	1,084,566.00	221,622.37	862,943.63	862,943.63	862,943.63	862,943.63	862,943.63
2.3.5.3 Llantas y neumáticos	30,615.00	0.00	30,615.00	30,415.00	200.00	200.00	200.00	200.00	200.00
2.3.5.3.01 Llantas y neumáticos	30,615.00	0.00	30,615.00	30,415.00	200.00	200.00	200.00	200.00	200.00
2.3.5.4 Artículos de caucho	0.00	50,000.00	50,000.00	47,875.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00
2.3.5.4.01 Artículos de caucho	0.00	50,000.00	50,000.00	47,875.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00
2.3.5.5 Artículos de plástico	1,103,951.00	-100,000.00	1,003,951.00	143,332.37	860,618.63	860,618.63	860,618.63	860,618.63	860,618.63
2.3.5.5.01 Artículos de plástico	1,103,951.00	-100,000.00	1,003,951.00	143,332.37	860,618.63	860,618.63	860,618.63	860,618.63	860,618.63
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	105,435.00	100,000.00	205,435.00	163,547.53	41,887.47	41,887.47	41,887.47	41,887.47	41,887.47
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	50,000.00	50,000.00	42,778.00	7,222.00	7,222.00	7,222.00	7,222.00	7,222.00
2.3.6.1.01 Productos de cemento	0.00	50,000.00	50,000.00	42,778.00	7,222.00	7,222.00	7,222.00	7,222.00	7,222.00
2.3.6.3 Productos metálicos y sus derivados	105,435.00	50,000.00	155,435.00	120,769.53	34,665.47	34,665.47	34,665.47	34,665.47	34,665.47
2.3.6.3.03 Estructuras metálicas acabadas	0.00	50,000.00	50,000.00	46,318.00	3,682.00	3,682.00	3,682.00	3,682.00	3,682.00
2.3.6.3.04 Herramientas menores	64,585.00	0.00	64,585.00	50,897.53	13,687.47	13,687.47	13,687.47	13,687.47	13,687.47
2.3.6.3.06 Accesorios de metal	40,850.00	0.00	40,850.00	23,554.00	17,296.00	17,296.00	17,296.00	17,296.00	17,296.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	29,723,493.00	-12,470,000.00	17,253,493.00	6,030,551.85	11,222,941.15	10,122,941.15	10,122,941.15	10,122,941.15	10,122,941.15
2.3.7.1 Combustibles y lubricantes	6,273,604.00	-120,000.00	6,153,604.00	2,937,459.36	3,216,144.64	2,116,144.64	2,116,144.64	2,116,144.64	2,116,144.64
2.3.7.1.01 Gasolina	3,404,641.00	-1,090,000.00	2,314,641.00	1,486,656.68	827,984.32	827,984.32	827,984.32	827,984.32	827,984.32
2.3.7.1.02 Gasoil	1,191,120.00	950,000.00	2,141,120.00	21,334.28	2,119,785.72	1,019,785.72	1,019,785.72	1,019,785.72	1,019,785.72
2.3.7.1.04 Gas GLP	1,548,398.00	0.00	1,548,398.00	1,291,146.20	257,251.80	257,251.80	257,251.80	257,251.80	257,251.80
2.3.7.1.05 Aceites y grasas	123,845.00	0.00	123,845.00	113,092.20	10,752.80	10,752.80	10,752.80	10,752.80	10,752.80
2.3.7.1.06 Lubricantes	5,600.00	20,000.00	25,600.00	25,230.00	370.00	370.00	370.00	370.00	370.00
2.3.7.2 Productos químicos y conexos	23,449,889.00	-12,350,000.00	11,099,889.00	3,093,092.49	8,006,796.51	8,006,796.51	8,006,796.51	8,006,796.51	8,006,796.51
2.3.7.2.02 Productos fotoquímicos	52,400.00	0.00	52,400.00	52,400.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	23,263,007.00	-12,400,000.00	10,863,007.00	2,932,142.49	7,930,864.51	7,930,864.51	7,930,864.51	7,930,864.51	7,930,864.51
2.3.7.2.05 Insecticidas, fumigantes y otros	4,000.00	50,000.00	54,000.00	49,075.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	130,482.00	0.00	130,482.00	59,475.00	71,007.00	71,007.00	71,007.00	71,007.00	71,007.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	10,746,012.00	-200,000.00	10,546,012.00	5,568,314.78	4,977,697.22	4,977,697.22	4,977,697.22	4,977,697.22	4,977,697.22
2.3.9.1 Material para limpieza	2,124,372.00	0.00	2,124,372.00	943,860.53	1,180,511.47	1,180,511.47	1,180,511.47	1,180,511.47	1,180,511.47
2.3.9.1.01 Material para limpieza	2,124,372.00	0.00	2,124,372.00	943,860.53	1,180,511.47	1,180,511.47	1,180,511.47	1,180,511.47	1,180,511.47
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,457,780.00	0.00	1,457,780.00	1,213,683.72	244,096.28	244,096.28	244,096.28	244,096.28	244,096.28
2.3.9.2.01 Útiles de escritorio, oficina e informática	1,457,780.00	0.00	1,457,780.00	1,213,683.72	244,096.28	244,096.28	244,096.28	244,096.28	244,096.28
2.3.9.3 Útiles menores médico-quirúrgicos	7,016,778.00	-600,000.00	6,416,778.00	3,141,354.96	3,275,423.04	3,275,423.04	3,275,423.04	3,275,423.04	3,275,423.04
2.3.9.3.01 Útiles menores médico quirúrgicos	7,016,778.00	-600,000.00	6,416,778.00	3,141,354.96	3,275,423.04	3,275,423.04	3,275,423.04	3,275,423.04	3,275,423.04

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0002.0100.10.100.0000	85,009,245.00	-26,490,000.00	58,519,245.00	24,951,609.02	33,567,635.98	28,469,959.98	28,469,959.98	28,469,959.98	28,469,959.98
2.3 MATERIALES Y SUMINISTROS	69,949,269.00	-23,860,000.00	46,089,269.00	17,817,182.55	28,272,086.45	25,267,638.45	25,267,638.45	25,267,638.45	25,267,638.45
2.3.9.5 Útiles de cocina y comedor	60,491.00	50,000.00	110,491.00	81,517.80	28,973.20	28,973.20	28,973.20	28,973.20	28,973.20
2.3.9.5.01 Útiles de cocina y comedor	60,491.00	50,000.00	110,491.00	81,517.80	28,973.20	28,973.20	28,973.20	28,973.20	28,973.20
2.3.9.6 Productos eléctricos y afines	33,711.00	150,000.00	183,711.00	62,279.66	121,431.34	121,431.34	121,431.34	121,431.34	121,431.34
2.3.9.6.01 Productos eléctricos y afines	33,711.00	150,000.00	183,711.00	62,279.66	121,431.34	121,431.34	121,431.34	121,431.34	121,431.34
2.3.9.8 Otros repuestos y accesorios menores	1,840.00	0.00	1,840.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	1,840.00	0.00	1,840.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	51,040.00	200,000.00	251,040.00	123,778.11	127,261.89	127,261.89	127,261.89	127,261.89	127,261.89
2.3.9.9.01 Productos y Utiles Varios n.i.p	51,040.00	200,000.00	251,040.00	123,778.11	127,261.89	127,261.89	127,261.89	127,261.89	127,261.89
12.03.00.0003.0100.10.100.0000	54,072,561.00	2,845,000.00	56,917,561.00	7,807,070.78	49,110,490.22	40,929,768.22	40,929,768.22	40,929,768.22	40,929,768.22
2.2 CONTRATACIÓN DE SERVICIOS	4,908,027.00	2,975,000.00	7,883,027.00	1,650,246.51	6,232,780.49	2,710,249.49	2,710,249.49	2,710,249.49	2,710,249.49
2.2.1 SERVICIOS BÁSICOS	2,195,843.00	375,000.00	2,570,843.00	164,684.93	2,406,158.07	233,627.07	233,627.07	233,627.07	233,627.07
2.2.1.3 Teléfono local	2,194,343.00	300,000.00	2,494,343.00	98,271.93	2,396,071.07	223,540.07	223,540.07	223,540.07	223,540.07
2.2.1.3.01 Teléfono local	2,194,343.00	300,000.00	2,494,343.00	98,271.93	2,396,071.07	223,540.07	223,540.07	223,540.07	223,540.07
2.2.1.5 Servicio de internet y televisión por cable	0.00	50,000.00	50,000.00	42,213.00	7,787.00	7,787.00	7,787.00	7,787.00	7,787.00
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	50,000.00	50,000.00	42,213.00	7,787.00	7,787.00	7,787.00	7,787.00	7,787.00
2.2.1.7 Agua	1,500.00	5,000.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	1,500.00	5,000.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	0.00	20,000.00	20,000.00	17,700.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
2.2.1.8.01 Recolección de residuos	0.00	20,000.00	20,000.00	17,700.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	514,256.00	2,000,000.00	2,514,256.00	63,385.00	2,450,871.00	1,950,871.00	1,950,871.00	1,950,871.00	1,950,871.00
2.2.2.2 Impresión y encuadernación	514,256.00	2,000,000.00	2,514,256.00	63,385.00	2,450,871.00	1,950,871.00	1,950,871.00	1,950,871.00	1,950,871.00
2.2.2.2.01 Impresión y encuadernación	514,256.00	2,000,000.00	2,514,256.00	63,385.00	2,450,871.00	1,950,871.00	1,950,871.00	1,950,871.00	1,950,871.00
2.2.3 VIÁTICOS	188,500.00	100,000.00	288,500.00	47,688.35	240,811.65	60,811.65	60,811.65	60,811.65	60,811.65
2.2.3.1 Viáticos dentro del país	188,500.00	100,000.00	288,500.00	47,688.35	240,811.65	60,811.65	60,811.65	60,811.65	60,811.65
2.2.3.1.01 Viáticos dentro del país	188,500.00	100,000.00	288,500.00	47,688.35	240,811.65	60,811.65	60,811.65	60,811.65	60,811.65
2.2.4 TRANSPORTE Y ALMACENAJE	263,437.00	80,000.00	343,437.00	123,148.90	220,288.10	50,288.10	50,288.10	50,288.10	50,288.10
2.2.4.1 Pasajes	133,495.00	70,000.00	203,495.00	44,616.50	158,878.50	38,878.50	38,878.50	38,878.50	38,878.50
2.2.4.1.01 Pasajes	133,495.00	70,000.00	203,495.00	44,616.50	158,878.50	38,878.50	38,878.50	38,878.50	38,878.50
2.2.4.2 Fletes	129,942.00	0.00	129,942.00	70,332.40	59,609.60	9,609.60	9,609.60	9,609.60	9,609.60
2.2.4.2.01 Fletes	129,942.00	0.00	129,942.00	70,332.40	59,609.60	9,609.60	9,609.60	9,609.60	9,609.60
2.2.4.3 Almacenaje	0.00	10,000.00	10,000.00	8,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
2.2.4.3.01 Almacenaje	0.00	10,000.00	10,000.00	8,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
2.2.5 ALQUILERES Y RENTAS	200,480.00	0.00	200,480.00	200,480.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	200,480.00	0.00	200,480.00	200,480.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.05 Alquiler de equipos sanitarios y de laboratorios	50,480.00	0.00	50,480.00	50,480.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	736,171.00	60,000.00	796,171.00	594,607.75	201,563.25	101,563.25	101,563.25	101,563.25	101,563.25
2.2.7.1 Contratación de obras menores	162,508.00	60,000.00	222,508.00	37,038.55	185,469.45	85,469.45	85,469.45	85,469.45	85,469.45
2.2.7.1.01 Obras menores en edificaciones	162,508.00	60,000.00	222,508.00	37,038.55	185,469.45	85,469.45	85,469.45	85,469.45	85,469.45
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	573,663.00	0.00	573,663.00	557,569.20	16,093.80	16,093.80	16,093.80	16,093.80	16,093.80
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	192,945.00	0.00	192,945.00	188,445.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	133,194.00	0.00	133,194.00	125,814.00	7,380.00	7,380.00	7,380.00	7,380.00	7,380.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	116,325.00	0.00	116,325.00	116,011.20	313.80	313.80	313.80	313.80	313.80
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	131,199.00	0.00	131,199.00	127,299.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0003.0100.10.100.0000	54,072,561.00	2,845,000.00	56,917,561.00	7,807,070.78	49,110,490.22	40,929,768.22	40,929,768.22	40,929,768.22	40,929,768.22
2.2 CONTRATACIÓN DE SERVICIOS	4,908,027.00	2,975,000.00	7,883,027.00	1,650,246.51	6,232,780.49	2,710,249.49	2,710,249.49	2,710,249.49	2,710,249.49
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	809,340.00	360,000.00	1,169,340.00	456,251.58	713,088.42	313,088.42	313,088.42	313,088.42	313,088.42
2.2.8.2 Comisiones y gastos bancarios	659,965.00	0.00	659,965.00	63,820.10	596,144.90	196,144.90	196,144.90	196,144.90	196,144.90
2.2.8.2.01 Comisiones y gastos bancarios	659,965.00	0.00	659,965.00	63,820.10	596,144.90	196,144.90	196,144.90	196,144.90	196,144.90
2.2.8.4 Servicios funerarios y gastos conexos	22,260.00	0.00	22,260.00	20,260.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.8.4.01 Servicios funerarios y gastos conexos	22,260.00	0.00	22,260.00	20,260.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	123,615.00	220,000.00	343,615.00	248,126.48	95,488.52	95,488.52	95,488.52	95,488.52	95,488.52
2.2.8.5.01 Fumigación	123,615.00	0.00	123,615.00	122,565.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
2.2.8.5.02 Lavandería	0.00	200,000.00	200,000.00	107,741.48	92,258.52	92,258.52	92,258.52	92,258.52	92,258.52
2.2.8.5.03 Limpieza e higiene	0.00	20,000.00	20,000.00	17,820.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00
2.2.8.7 Servicios Técnicos y Profesionales	3,500.00	80,000.00	83,500.00	77,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.2.8.7.02 Servicios jurídicos	0.00	20,000.00	20,000.00	20,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.2.8.7.06 Otros servicios técnicos profesionales	3,500.00	60,000.00	63,500.00	63,500.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8 Impuestos, derechos y tasas	0.00	30,000.00	30,000.00	18,045.00	11,955.00	11,955.00	11,955.00	11,955.00	11,955.00
2.2.8.8.01 Impuestos	0.00	30,000.00	30,000.00	18,045.00	11,955.00	11,955.00	11,955.00	11,955.00	11,955.00
2.2.8.9 Otros gastos operativos	0.00	30,000.00	30,000.00	28,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.2.8.9.05 Otros gastos operativos de instituciones empresariales	0.00	30,000.00	30,000.00	28,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.3 MATERIALES Y SUMINISTROS	49,164,534.00	-130,000.00	49,034,534.00	6,156,824.27	42,877,709.73	38,219,518.73	38,219,518.73	38,219,518.73	38,219,518.73
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	10,168,150.00	-2,200,000.00	7,968,150.00	940,382.29	7,027,767.71	2,569,576.71	2,569,576.71	2,569,576.71	2,569,576.71
2.3.1.1 Alimentos y bebidas para personas	10,168,150.00	-2,200,000.00	7,968,150.00	940,382.29	7,027,767.71	2,569,576.71	2,569,576.71	2,569,576.71	2,569,576.71
2.3.1.1.01 Alimentos y bebidas para personas	10,168,150.00	-2,200,000.00	7,968,150.00	940,382.29	7,027,767.71	2,569,576.71	2,569,576.71	2,569,576.71	2,569,576.71
2.3.2 TEXTILES Y VESTUARIOS	26,221.00	50,000.00	76,221.00	72,601.50	3,619.50	3,619.50	3,619.50	3,619.50	3,619.50
2.3.2.1 Hilados y telas	0.00	50,000.00	50,000.00	47,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.3.2.1.01 Hilados y telas	0.00	50,000.00	50,000.00	47,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.3.2.2 Acabados textiles	13,099.00	0.00	13,099.00	12,479.50	619.50	619.50	619.50	619.50	619.50
2.3.2.2.01 Acabados textiles	13,099.00	0.00	13,099.00	12,479.50	619.50	619.50	619.50	619.50	619.50
2.3.2.3 Prendas de vestir	13,122.00	0.00	13,122.00	13,122.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	13,122.00	0.00	13,122.00	13,122.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,471,929.00	-70,000.00	1,401,929.00	519,624.41	882,304.59	882,304.59	882,304.59	882,304.59	882,304.59
2.3.3.1 Papel de escritorio	111,314.00	0.00	111,314.00	90,007.22	21,306.78	21,306.78	21,306.78	21,306.78	21,306.78
2.3.3.1.01 Papel de escritorio	111,314.00	0.00	111,314.00	90,007.22	21,306.78	21,306.78	21,306.78	21,306.78	21,306.78
2.3.3.2 Productos de papel y cartón	1,360,615.00	-700,000.00	660,615.00	363,526.19	297,088.81	297,088.81	297,088.81	297,088.81	297,088.81
2.3.3.2.01 Productos de papel y cartón	1,360,615.00	-700,000.00	660,615.00	363,526.19	297,088.81	297,088.81	297,088.81	297,088.81	297,088.81
2.3.3.3 Productos de artes gráficas	600,000.00	600,000.00	600,000.00	37,441.00	562,559.00	562,559.00	562,559.00	562,559.00	562,559.00
2.3.3.3.01 Productos de artes gráficas	0.00	600,000.00	600,000.00	37,441.00	562,559.00	562,559.00	562,559.00	562,559.00	562,559.00
2.3.3.4 Libros, revistas y periódicos	0.00	30,000.00	30,000.00	28,650.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	30,000.00	30,000.00	28,650.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
2.3.4 PRODUCTOS FARMACÉUTICOS	5,848,251.00	2,500,000.00	8,348,251.00	243,197.88	8,105,053.12	7,905,053.12	7,905,053.12	7,905,053.12	7,905,053.12
2.3.4.1 Productos medicinales para uso humano	5,848,251.00	2,500,000.00	8,348,251.00	243,197.88	8,105,053.12	7,905,053.12	7,905,053.12	7,905,053.12	7,905,053.12
2.3.4.1.01 Productos medicinales para uso humano	5,848,251.00	2,500,000.00	8,348,251.00	243,197.88	8,105,053.12	7,905,053.12	7,905,053.12	7,905,053.12	7,905,053.12
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	862,070.00	-100,000.00	762,070.00	190,650.05	571,419.95	571,419.95	571,419.95	571,419.95	571,419.95
2.3.5.3 Llantas y neumáticos	1,165.00	0.00	1,165.00	1,165.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	1,165.00	0.00	1,165.00	1,165.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	125,481.00	0.00	125,481.00	125,481.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	125,481.00	0.00	125,481.00	125,481.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	735,424.00	-100,000.00	635,424.00	64,004.05	571,419.95	571,419.95	571,419.95	571,419.95	571,419.95
2.3.5.5.01 Artículos de plástico	735,424.00	-100,000.00	635,424.00	64,004.05	571,419.95	571,419.95	571,419.95	571,419.95	571,419.95

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0003.0100.10.100.0000	54,072,561.00	2,845,000.00	56,917,561.00	7,807,070.78	49,110,490.22	40,929,768.22	40,929,768.22	40,929,768.22	40,929,768.22
2.3 MATERIALES Y SUMINISTROS	49,164,534.00	-130,000.00	49,034,534.00	6,156,824.27	42,877,709.73	38,219,518.73	38,219,518.73	38,219,518.73	38,219,518.73
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	510,544.00	80,000.00	590,544.00	521,611.18	68,932.82	68,932.82	68,932.82	68,932.82	68,932.82
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	119,000.00	50,000.00	169,000.00	147,212.50	21,787.50	21,787.50	21,787.50	21,787.50	21,787.50
2.3.6.1.01 Productos de cemento	4,750.00	50,000.00	54,750.00	32,962.50	21,787.50	21,787.50	21,787.50	21,787.50	21,787.50
2.3.6.1.03 Productos de asbestos	114,250.00	0.00	114,250.00	114,250.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	30,000.00	30,000.00	29,520.00	480.00	480.00	480.00	480.00	480.00
2.3.6.2.01 Productos de vidrio	0.00	30,000.00	30,000.00	29,520.00	480.00	480.00	480.00	480.00	480.00
2.3.6.3 Productos metálicos y sus derivados	265,894.00	0.00	265,894.00	219,228.68	46,665.32	46,665.32	46,665.32	46,665.32	46,665.32
2.3.6.3.01 Productos ferrosos	13,050.00	0.00	13,050.00	13,050.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	130,050.00	0.00	130,050.00	129,300.00	750.00	750.00	750.00	750.00	750.00
2.3.6.3.06 Accesorios de metal	122,794.00	0.00	122,794.00	76,878.68	45,915.32	45,915.32	45,915.32	45,915.32	45,915.32
2.3.6.4 Minerales	125,650.00	0.00	125,650.00	125,650.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.07 Otros minerales	125,650.00	0.00	125,650.00	125,650.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	24,755,388.00	-7,140,000.00	17,615,388.00	2,576,565.17	15,038,822.83	15,038,822.83	15,038,822.83	15,038,822.83	15,038,822.83
2.3.7.1 Combustibles y lubricantes	4,865,101.00	3,450,000.00	8,315,101.00	1,948,702.59	6,366,398.41	6,366,398.41	6,366,398.41	6,366,398.41	6,366,398.41
2.3.7.1.01 Gasolina	1,932,334.00	-850,000.00	1,082,334.00	710,485.37	371,848.63	371,848.63	371,848.63	371,848.63	371,848.63
2.3.7.1.02 Gasoil	1,978,906.00	4,200,000.00	6,178,906.00	281,303.67	5,897,602.33	5,897,602.33	5,897,602.33	5,897,602.33	5,897,602.33
2.3.7.1.04 Gas GLP	808,854.00	0.00	808,854.00	723,285.71	85,568.29	85,568.29	85,568.29	85,568.29	85,568.29
2.3.7.1.05 Aceites y grasas	145,007.00	0.00	145,007.00	134,052.84	10,954.16	10,954.16	10,954.16	10,954.16	10,954.16
2.3.7.1.06 Lubricantes	0.00	100,000.00	100,000.00	99,575.00	425.00	425.00	425.00	425.00	425.00
2.3.7.2 Productos químicos y conexos	19,890,287.00	-10,590,000.00	9,300,287.00	627,862.58	8,672,424.42	8,672,424.42	8,672,424.42	8,672,424.42	8,672,424.42
2.3.7.2.02 Productos fotoquímicos	1,139,133.00	-800,000.00	339,133.00	339,133.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	18,740,169.00	-9,990,000.00	8,750,169.00	198,139.95	8,552,029.05	8,552,029.05	8,552,029.05	8,552,029.05	8,552,029.05
2.3.7.2.05 Insecticidas, fumigantes y otros	10,985.00	0.00	10,985.00	10,255.00	730.00	730.00	730.00	730.00	730.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	200,000.00	200,000.00	80,334.63	119,665.37	119,665.37	119,665.37	119,665.37	119,665.37
2.3.9 PRODUCTOS Y ÚTILES VARIOS	5,521,981.00	6,750,000.00	12,271,981.00	1,092,191.79	11,179,789.21	11,179,789.21	11,179,789.21	11,179,789.21	11,179,789.21
2.3.9.1 Material para limpieza	1,901,895.00	-200,000.00	1,701,895.00	358,446.65	1,343,448.35	1,343,448.35	1,343,448.35	1,343,448.35	1,343,448.35
2.3.9.1.01 Material para limpieza	1,901,895.00	-200,000.00	1,701,895.00	358,446.65	1,343,448.35	1,343,448.35	1,343,448.35	1,343,448.35	1,343,448.35
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	297,046.00	600,000.00	897,046.00	324,540.61	572,505.39	572,505.39	572,505.39	572,505.39	572,505.39
2.3.9.2.01 Útiles de escritorio, oficina e informática	297,046.00	600,000.00	897,046.00	324,540.61	572,505.39	572,505.39	572,505.39	572,505.39	572,505.39
2.3.9.3 Útiles menores médico-quirúrgicos	3,191,305.00	6,000,000.00	9,191,305.00	101,921.19	9,089,383.81	9,089,383.81	9,089,383.81	9,089,383.81	9,089,383.81
2.3.9.3.01 Útiles menores médico quirúrgicos	3,191,305.00	6,000,000.00	9,191,305.00	101,921.19	9,089,383.81	9,089,383.81	9,089,383.81	9,089,383.81	9,089,383.81
2.3.9.5 Útiles de cocina y comedor	29,726.00	150,000.00	179,726.00	109,708.69	70,017.31	70,017.31	70,017.31	70,017.31	70,017.31
2.3.9.5.01 Útiles de cocina y comedor	29,726.00	150,000.00	179,726.00	109,708.69	70,017.31	70,017.31	70,017.31	70,017.31	70,017.31
2.3.9.6 Productos eléctricos y afines	40,411.00	100,000.00	140,411.00	101,618.03	38,792.97	38,792.97	38,792.97	38,792.97	38,792.97
2.3.9.6.01 Productos eléctricos y afines	40,411.00	100,000.00	140,411.00	101,618.03	38,792.97	38,792.97	38,792.97	38,792.97	38,792.97
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	61,598.00	100,000.00	161,598.00	95,956.62	65,641.38	65,641.38	65,641.38	65,641.38	65,641.38
2.3.9.9.01 Productos y Útiles Varios n.i.p	61,598.00	100,000.00	161,598.00	95,956.62	65,641.38	65,641.38	65,641.38	65,641.38	65,641.38
12.03.00.0004.0100.10.100.0000	70,815,843.00	-13,090,000.00	57,725,843.00	50,743,675.52	6,982,167.48	5,904,909.48	5,904,909.48	5,904,909.48	5,904,909.48
2.2 CONTRATACIÓN DE SERVICIOS	4,554,857.00	150,000.00	4,704,857.00	3,481,449.61	1,223,407.39	803,407.39	803,407.39	803,407.39	803,407.39
2.2.1 SERVICIOS BÁSICOS	1,522,941.00	-200,000.00	1,322,941.00	697,830.34	625,110.66	325,110.66	325,110.66	325,110.66	325,110.66
2.2.1.1 Radiocomunicación	128,974.00	0.00	128,974.00	9,284.00	119,690.00	19,690.00	19,690.00	19,690.00	19,690.00
2.2.1.1.01 Radiocomunicación	128,974.00	0.00	128,974.00	9,284.00	119,690.00	19,690.00	19,690.00	19,690.00	19,690.00
2.2.1.3 Teléfono local	1,377,907.00	-200,000.00	1,177,907.00	672,486.34	505,420.66	305,420.66	305,420.66	305,420.66	305,420.66
2.2.1.3.01 Teléfono local	1,377,907.00	-200,000.00	1,177,907.00	672,486.34	505,420.66	305,420.66	305,420.66	305,420.66	305,420.66

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0004.0100.10.100.0000	70,815,843.00	-13,090,000.00	57,725,843.00	50,743,675.52	6,982,167.48	5,904,909.48	5,904,909.48	5,904,909.48	5,904,909.48
2.2 CONTRATACIÓN DE SERVICIOS	4,554,857.00	150,000.00	4,704,857.00	3,481,449.61	1,223,407.39	803,407.39	803,407.39	803,407.39	803,407.39
2.2.1.5 Servicio de internet y televisión por cable	2,560.00	0.00	2,560.00	2,560.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	2,560.00	0.00	2,560.00	2,560.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	13,500.00	0.00	13,500.00	13,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	13,500.00	0.00	13,500.00	13,500.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,628,901.00	0.00	1,628,901.00	1,556,590.60	72,310.40	72,310.40	72,310.40	72,310.40	72,310.40
2.2.2.1 Publicidad y propaganda	113,143.00	0.00	113,143.00	113,143.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	113,143.00	0.00	113,143.00	113,143.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	1,515,758.00	0.00	1,515,758.00	1,443,447.60	72,310.40	72,310.40	72,310.40	72,310.40	72,310.40
2.2.2.2.01 Impresión y encuadernación	1,515,758.00	0.00	1,515,758.00	1,443,447.60	72,310.40	72,310.40	72,310.40	72,310.40	72,310.40
2.2.3 VIÁTICOS	171,560.00	0.00	171,560.00	83,049.95	88,510.05	88,510.05	88,510.05	88,510.05	88,510.05
2.2.3.1 Viáticos dentro del país	158,920.00	0.00	158,920.00	76,170.00	82,750.00	82,750.00	82,750.00	82,750.00	82,750.00
2.2.3.1.01 Viáticos dentro del país	158,920.00	0.00	158,920.00	76,170.00	82,750.00	82,750.00	82,750.00	82,750.00	82,750.00
2.2.3.2 Viáticos fuera del país	12,640.00	0.00	12,640.00	6,879.95	5,760.05	5,760.05	5,760.05	5,760.05	5,760.05
2.2.3.2.01 Viaticos fuera del país	12,640.00	0.00	12,640.00	6,879.95	5,760.05	5,760.05	5,760.05	5,760.05	5,760.05
2.2.4 TRANSPORTE Y ALMACENAJE	284,507.00	150,000.00	434,507.00	188,557.00	245,950.00	125,950.00	125,950.00	125,950.00	125,950.00
2.2.4.1 Pasajes	148,785.00	50,000.00	198,785.00	52,335.00	146,450.00	26,450.00	26,450.00	26,450.00	26,450.00
2.2.4.1.01 Pasajes	148,785.00	50,000.00	198,785.00	52,335.00	146,450.00	26,450.00	26,450.00	26,450.00	26,450.00
2.2.4.2 Fletes	14,041.00	100,000.00	114,041.00	14,541.00	99,500.00	99,500.00	99,500.00	99,500.00	99,500.00
2.2.4.2.01 Fletes	14,041.00	100,000.00	114,041.00	14,541.00	99,500.00	99,500.00	99,500.00	99,500.00	99,500.00
2.2.4.3 Almacenaje	111,541.00	0.00	111,541.00	111,541.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	111,541.00	0.00	111,541.00	111,541.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	10,140.00	0.00	10,140.00	10,140.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	10,140.00	0.00	10,140.00	10,140.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	1,400.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	1,400.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8.01 Otros alquileres	1,400.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	486,628.00	200,000.00	686,628.00	597,448.13	89,179.87	89,179.87	89,179.87	89,179.87	89,179.87
2.2.7.1 Contratación de obras menores	206,516.00	0.00	206,516.00	184,104.10	22,411.90	22,411.90	22,411.90	22,411.90	22,411.90
2.2.7.1.01 Obras menores en edificaciones	206,516.00	0.00	206,516.00	184,104.10	22,411.90	22,411.90	22,411.90	22,411.90	22,411.90
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	280,112.00	200,000.00	480,112.00	413,344.03	66,767.97	66,767.97	66,767.97	66,767.97	66,767.97
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	114,000.00	0.00	114,000.00	114,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	100,000.00	100,000.00	66,705.03	33,294.97	33,294.97	33,294.97	33,294.97	33,294.97
2.2.7.2.03 Mantenimiento y reparación de equipo educacional	18,901.00	0.00	18,901.00	18,901.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	12,270.00	100,000.00	112,270.00	83,242.00	29,028.00	29,028.00	29,028.00	29,028.00	29,028.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	134,941.00	0.00	134,941.00	130,496.00	4,445.00	4,445.00	4,445.00	4,445.00	4,445.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	458,920.00	0.00	458,920.00	356,573.59	102,346.41	102,346.41	102,346.41	102,346.41	102,346.41
2.2.8.2 Comisiones y gastos bancarios	413,093.00	0.00	413,093.00	320,186.59	92,906.41	92,906.41	92,906.41	92,906.41	92,906.41
2.2.8.2.01 Comisiones y gastos bancarios	413,093.00	0.00	413,093.00	320,186.59	92,906.41	92,906.41	92,906.41	92,906.41	92,906.41
2.2.8.5 Fumigación, lavandería, limpieza e higiene	34,790.00	0.00	34,790.00	25,350.00	9,440.00	9,440.00	9,440.00	9,440.00	9,440.00
2.2.8.5.01 Fumigación	15,000.00	0.00	15,000.00	5,560.00	9,440.00	9,440.00	9,440.00	9,440.00	9,440.00
2.2.8.5.03 Limpieza e higiene	19,790.00	0.00	19,790.00	19,790.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	11,037.00	0.00	11,037.00	11,037.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	11,037.00	0.00	11,037.00	11,037.00	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 TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0004.0100.10.100.0000	70,815,843.00	-13,090,000.00	57,725,843.00	50,743,675.52	6,982,167.48	5,904,909.48	5,904,909.48	5,904,909.48	5,904,909.48
2.3 MATERIALES Y SUMINISTROS	66,260,986.00	-13,240,000.00	53,020,986.00	47,262,225.91	5,758,760.09	5,101,502.09	5,101,502.09	5,101,502.09	5,101,502.09
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	7,029,894.00	-350,000.00	6,679,894.00	4,733,435.72	1,946,458.28	1,460,223.28	1,460,223.28	1,460,223.28	1,460,223.28
2.3.1.1 Alimentos y bebidas para personas	7,029,894.00	-350,000.00	6,679,894.00	4,733,435.72	1,946,458.28	1,460,223.28	1,460,223.28	1,460,223.28	1,460,223.28
2.3.1.1.01 Alimentos y bebidas para personas	7,029,894.00	-350,000.00	6,679,894.00	4,733,435.72	1,946,458.28	1,460,223.28	1,460,223.28	1,460,223.28	1,460,223.28
2.3.2 TEXTILES Y VESTUARIOS	255,758.00	0.00	255,758.00	252,758.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.3.2.1 Hilados y telas	19,713.00	0.00	19,713.00	16,713.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.3.2.1.01 Hilados y telas	19,713.00	0.00	19,713.00	16,713.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.3.2.2 Acabados textiles	122,845.00	0.00	122,845.00	122,845.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	122,845.00	0.00	122,845.00	122,845.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	113,200.00	0.00	113,200.00	113,200.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	113,200.00	0.00	113,200.00	113,200.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	3,899,033.00	-200,000.00	3,699,033.00	3,489,073.08	209,959.92	38,936.92	38,936.92	38,936.92	38,936.92
2.3.3.1 Papel de escritorio	154,053.00	0.00	154,053.00	148,663.08	5,389.92	5,389.92	5,389.92	5,389.92	5,389.92
2.3.3.1.01 Papel de escritorio	154,053.00	0.00	154,053.00	148,663.08	5,389.92	5,389.92	5,389.92	5,389.92	5,389.92
2.3.3.2 Productos de papel y cartón	1,169,612.00	0.00	1,169,612.00	965,042.00	204,570.00	33,547.00	33,547.00	33,547.00	33,547.00
2.3.3.2.01 Productos de papel y cartón	1,169,612.00	0.00	1,169,612.00	965,042.00	204,570.00	33,547.00	33,547.00	33,547.00	33,547.00
2.3.3.3 Productos de artes gráficas	23,776.00	0.00	23,776.00	23,776.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	23,776.00	0.00	23,776.00	23,776.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5 Textos de enseñanza	12,050.00	0.00	12,050.00	12,050.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01 Textos de enseñanza	12,050.00	0.00	12,050.00	12,050.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	2,539,542.00	-200,000.00	2,339,542.00	2,339,542.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	2,539,542.00	-200,000.00	2,339,542.00	2,339,542.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	17,950,260.00	-12,360,000.00	5,590,260.00	5,386,568.19	203,691.81	203,691.81	203,691.81	203,691.81	203,691.81
2.3.4.1 Productos medicinales para uso humano	17,950,260.00	-12,360,000.00	5,590,260.00	5,386,568.19	203,691.81	203,691.81	203,691.81	203,691.81	203,691.81
2.3.4.1.01 Productos medicinales para uso humano	17,950,260.00	-12,360,000.00	5,590,260.00	5,386,568.19	203,691.81	203,691.81	203,691.81	203,691.81	203,691.81
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	528,353.00	20,000.00	548,353.00	448,990.53	99,362.47	99,362.47	99,362.47	99,362.47	99,362.47
2.3.5.1 Cueros y pieles	17,800.00	0.00	17,800.00	17,800.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	17,800.00	0.00	17,800.00	17,800.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	0.00	20,000.00	20,000.00	19,200.00	800.00	800.00	800.00	800.00	800.00
2.3.5.4.01 Artículos de caucho	0.00	20,000.00	20,000.00	19,200.00	800.00	800.00	800.00	800.00	800.00
2.3.5.5 Artículos de plástico	510,553.00	0.00	510,553.00	411,990.53	98,562.47	98,562.47	98,562.47	98,562.47	98,562.47
2.3.5.5.01 Artículos de plástico	510,553.00	0.00	510,553.00	411,990.53	98,562.47	98,562.47	98,562.47	98,562.47	98,562.47
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	298,423.00	130,000.00	428,423.00	406,443.00	21,980.00	21,980.00	21,980.00	21,980.00	21,980.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	2,890.00	0.00	2,890.00	2,890.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	2,890.00	0.00	2,890.00	2,890.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	295,533.00	130,000.00	425,533.00	403,553.00	21,980.00	21,980.00	21,980.00	21,980.00	21,980.00
2.3.6.3.01 Productos ferrosos	295,533.00	0.00	295,533.00	295,533.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	100,000.00	100,000.00	78,692.00	21,308.00	21,308.00	21,308.00	21,308.00	21,308.00
2.3.6.3.06 Accesorios de metal	0.00	30,000.00	30,000.00	29,328.00	672.00	672.00	672.00	672.00	672.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	23,952,560.00	50,000.00	24,002,560.00	21,670,847.82	2,331,712.18	2,331,712.18	2,331,712.18	2,331,712.18	2,331,712.18
2.3.7.1 Combustibles y lubricantes	11,135,775.00	200,000.00	11,335,775.00	9,870,659.81	1,465,115.19	1,465,115.19	1,465,115.19	1,465,115.19	1,465,115.19
2.3.7.1.01 Gasolina	1,314,578.00	0.00	1,314,578.00	994,538.38	320,039.62	320,039.62	320,039.62	320,039.62	320,039.62
2.3.7.1.02 Gasoil	9,156,970.00	0.00	9,156,970.00	8,265,573.31	891,396.69	891,396.69	891,396.69	891,396.69	891,396.69
2.3.7.1.04 Gas GLP	644,667.00	0.00	644,667.00	398,183.12	246,483.88	246,483.88	246,483.88	246,483.88	246,483.88
2.3.7.1.05 Aceites y grasas	11,740.00	100,000.00	111,740.00	106,250.00	5,490.00	5,490.00	5,490.00	5,490.00	5,490.00
2.3.7.1.06 Lubricantes	7,820.00	100,000.00	107,820.00	106,115.00	1,705.00	1,705.00	1,705.00	1,705.00	1,705.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0004.0100.10.100.0000	70,815,843.00	-13,090,000.00	57,725,843.00	50,743,675.52	6,982,167.48	5,904,909.48	5,904,909.48	5,904,909.48	5,904,909.48
2.3 MATERIALES Y SUMINISTROS	66,260,986.00	-13,240,000.00	53,020,986.00	47,262,225.91	5,758,760.09	5,101,502.09	5,101,502.09	5,101,502.09	5,101,502.09
2.3.7.2 Productos químicos y conexos	12,816,785.00	-150,000.00	12,666,785.00	11,800,188.01	866,596.99	866,596.99	866,596.99	866,596.99	866,596.99
2.3.7.2.02 Productos fotoquímicos	15,456.00	0.00	15,456.00	15,456.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	12,799,069.00	-250,000.00	12,549,069.00	11,703,855.61	845,213.39	845,213.39	845,213.39	845,213.39	845,213.39
2.3.7.2.05 Insecticidas, fumigantes y otros	2,260.00	50,000.00	52,260.00	45,051.40	7,208.60	7,208.60	7,208.60	7,208.60	7,208.60
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	50,000.00	50,000.00	35,825.00	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	12,346,705.00	-530,000.00	11,816,705.00	10,874,109.57	942,595.43	942,595.43	942,595.43	942,595.43	942,595.43
2.3.9.1 Material para limpieza	1,448,172.00	0.00	1,448,172.00	1,217,184.62	230,987.38	230,987.38	230,987.38	230,987.38	230,987.38
2.3.9.1.01 Material para limpieza	1,448,172.00	0.00	1,448,172.00	1,217,184.62	230,987.38	230,987.38	230,987.38	230,987.38	230,987.38
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	533,125.00	0.00	533,125.00	242,210.52	290,914.48	290,914.48	290,914.48	290,914.48	290,914.48
2.3.9.2.01 Útiles de escritorio, oficina e informática	533,125.00	0.00	533,125.00	242,210.52	290,914.48	290,914.48	290,914.48	290,914.48	290,914.48
2.3.9.3 Útiles menores médico-quirúrgicos	9,925,051.00	-680,000.00	9,245,051.00	8,918,725.53	326,325.47	326,325.47	326,325.47	326,325.47	326,325.47
2.3.9.3.01 Útiles menores médico quirúrgicos	9,925,051.00	-680,000.00	9,245,051.00	8,918,725.53	326,325.47	326,325.47	326,325.47	326,325.47	326,325.47
2.3.9.5 Útiles de cocina y comedor	314,574.00	0.00	314,574.00	309,559.00	5,015.00	5,015.00	5,015.00	5,015.00	5,015.00
2.3.9.5.01 Útiles de cocina y comedor	314,574.00	0.00	314,574.00	309,559.00	5,015.00	5,015.00	5,015.00	5,015.00	5,015.00
2.3.9.6 Productos eléctricos y afines	69,375.00	100,000.00	169,375.00	111,716.90	57,658.10	57,658.10	57,658.10	57,658.10	57,658.10
2.3.9.6.01 Productos eléctricos y afines	69,375.00	100,000.00	169,375.00	111,716.90	57,658.10	57,658.10	57,658.10	57,658.10	57,658.10
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	56,408.00	50,000.00	106,408.00	74,713.00	31,695.00	31,695.00	31,695.00	31,695.00	31,695.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	56,408.00	50,000.00	106,408.00	74,713.00	31,695.00	31,695.00	31,695.00	31,695.00	31,695.00
12.03.00.0005.0100.10.100.0000	16,523,696.00	1,500,000.00	18,023,696.00	3,079,482.96	14,944,213.04	12,646,054.04	12,646,054.04	12,646,054.04	12,646,054.04
2.2 CONTRATACIÓN DE SERVICIOS	1,996,713.00	1,525,000.00	3,521,713.00	658,139.78	2,863,573.22	1,984,873.22	1,984,873.22	1,984,873.22	1,984,873.22
2.2.1 SERVICIOS BÁSICOS	416,721.00	630,000.00	1,046,721.00	73,750.31	972,970.69	572,970.69	572,970.69	572,970.69	572,970.69
2.2.1.2 Servicios telefónico de larga distancia	112,477.00	0.00	112,477.00	12,477.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	112,477.00	0.00	112,477.00	12,477.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	304,244.00	610,000.00	914,244.00	47,273.31	866,970.69	566,970.69	566,970.69	566,970.69	566,970.69
2.2.1.3.01 Teléfono local	304,244.00	610,000.00	914,244.00	47,273.31	866,970.69	566,970.69	566,970.69	566,970.69	566,970.69
2.2.1.7 Agua	0.00	20,000.00	20,000.00	14,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.2.1.7.01 Agua	0.00	20,000.00	20,000.00	14,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	232,029.00	0.00	232,029.00	14,593.24	217,435.76	117,435.76	117,435.76	117,435.76	117,435.76
2.2.2.2 Impresión y encuadernación	232,029.00	0.00	232,029.00	14,593.24	217,435.76	117,435.76	117,435.76	117,435.76	117,435.76
2.2.2.2.01 Impresión y encuadernación	232,029.00	0.00	232,029.00	14,593.24	217,435.76	117,435.76	117,435.76	117,435.76	117,435.76
2.2.3 VIÁTICOS	162,400.00	60,000.00	222,400.00	21,411.16	200,988.84	200,988.84	200,988.84	200,988.84	200,988.84
2.2.3.1 Viáticos dentro del país	162,400.00	60,000.00	222,400.00	21,411.16	200,988.84	200,988.84	200,988.84	200,988.84	200,988.84
2.2.3.1.01 Viáticos dentro del país	162,400.00	60,000.00	222,400.00	21,411.16	200,988.84	200,988.84	200,988.84	200,988.84	200,988.84
2.2.4 TRANSPORTE Y ALMACENAJE	337,950.00	140,000.00	477,950.00	44,887.90	433,062.10	283,062.10	283,062.10	283,062.10	283,062.10
2.2.4.1 Pasajes	14,600.00	50,000.00	64,600.00	22,396.00	42,204.00	42,204.00	42,204.00	42,204.00	42,204.00
2.2.4.1.01 Pasajes	14,600.00	50,000.00	64,600.00	22,396.00	42,204.00	42,204.00	42,204.00	42,204.00	42,204.00
2.2.4.2 Fletes	321,850.00	90,000.00	411,850.00	20,991.90	390,858.10	240,858.10	240,858.10	240,858.10	240,858.10
2.2.4.2.01 Fletes	321,850.00	90,000.00	411,850.00	20,991.90	390,858.10	240,858.10	240,858.10	240,858.10	240,858.10
2.2.4.4 Peaje	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	545,550.00	630,000.00	1,175,550.00	316,005.53	859,544.47	630,844.47	630,844.47	630,844.47	630,844.47

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0005.0100.10.100.0000	16,523,696.00	1,500,000.00	18,023,696.00	3,079,482.96	14,944,213.04	12,646,054.04	12,646,054.04	12,646,054.04	12,646,054.04
2.2 CONTRATACIÓN DE SERVICIOS	1,996,713.00	1,525,000.00	3,521,713.00	658,139.78	2,863,573.22	1,984,873.22	1,984,873.22	1,984,873.22	1,984,873.22
2.2.7.1 Contratación de obras menores	153,894.00	330,000.00	483,894.00	5,094.84	478,799.16	360,099.16	360,099.16	360,099.16	360,099.16
2.2.7.1.01 Obras menores en edificaciones	153,894.00	330,000.00	483,894.00	5,094.84	478,799.16	360,099.16	360,099.16	360,099.16	360,099.16
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	391,656.00	300,000.00	691,656.00	310,910.69	380,745.31	270,745.31	270,745.31	270,745.31	270,745.31
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	112,600.00	200,000.00	312,600.00	71,876.99	240,723.01	130,723.01	130,723.01	130,723.01	130,723.01
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	117,600.00	0.00	117,600.00	102,200.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	18,770.00	100,000.00	118,770.00	28,371.90	90,398.10	90,398.10	90,398.10	90,398.10	90,398.10
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	142,686.00	0.00	142,686.00	108,461.80	34,224.20	34,224.20	34,224.20	34,224.20	34,224.20
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	300,463.00	65,000.00	365,463.00	185,891.64	179,571.36	179,571.36	179,571.36	179,571.36	179,571.36
2.2.8.2 Comisiones y gastos bancarios	300,463.00	0.00	300,463.00	140,744.52	159,718.48	159,718.48	159,718.48	159,718.48	159,718.48
2.2.8.2.01 Comisiones y gastos bancarios	300,463.00	0.00	300,463.00	140,744.52	159,718.48	159,718.48	159,718.48	159,718.48	159,718.48
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	15,000.00	15,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.8.5.03 Limpieza e higiene	0.00	15,000.00	15,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	30,000.00	30,000.00	26,300.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	30,000.00	30,000.00	26,300.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
2.2.8.8 Impuestos, derechos y tasas	0.00	20,000.00	20,000.00	10,847.12	9,152.88	9,152.88	9,152.88	9,152.88	9,152.88
2.2.8.8.01 Impuestos	0.00	20,000.00	20,000.00	10,847.12	9,152.88	9,152.88	9,152.88	9,152.88	9,152.88
2.3 MATERIALES Y SUMINISTROS	14,526,983.00	-25,000.00	14,501,983.00	2,421,343.18	12,080,639.82	10,661,180.82	10,661,180.82	10,661,180.82	10,661,180.82
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	5,697,708.00	-1,050,000.00	4,647,708.00	93,919.19	4,553,788.81	3,531,462.81	3,531,462.81	3,531,462.81	3,531,462.81
2.3.1.1 Alimentos y bebidas para personas	5,697,708.00	-1,050,000.00	4,647,708.00	93,919.19	4,553,788.81	3,531,462.81	3,531,462.81	3,531,462.81	3,531,462.81
2.3.1.1.01 Alimentos y bebidas para personas	5,697,708.00	-1,050,000.00	4,647,708.00	93,919.19	4,553,788.81	3,531,462.81	3,531,462.81	3,531,462.81	3,531,462.81
2.3.2 TEXTILES Y VESTUARIOS	13,135.00	60,000.00	73,135.00	44,055.68	29,079.32	29,079.32	29,079.32	29,079.32	29,079.32
2.3.2.2 Acabados textiles	13,135.00	60,000.00	73,135.00	44,055.68	29,079.32	29,079.32	29,079.32	29,079.32	29,079.32
2.3.2.2.01 Acabados textiles	13,135.00	60,000.00	73,135.00	44,055.68	29,079.32	29,079.32	29,079.32	29,079.32	29,079.32
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	167,259.00	70,000.00	237,259.00	115,642.72	121,616.28	121,616.28	121,616.28	121,616.28	121,616.28
2.3.3.1 Papel de escritorio	114,260.00	0.00	114,260.00	75,760.01	38,499.99	38,499.99	38,499.99	38,499.99	38,499.99
2.3.3.1.01 Papel de escritorio	114,260.00	0.00	114,260.00	75,760.01	38,499.99	38,499.99	38,499.99	38,499.99	38,499.99
2.3.3.2 Productos de papel y cartón	52,999.00	40,000.00	92,999.00	16,618.47	76,380.53	76,380.53	76,380.53	76,380.53	76,380.53
2.3.3.2.01 Productos de papel y cartón	52,999.00	40,000.00	92,999.00	16,618.47	76,380.53	76,380.53	76,380.53	76,380.53	76,380.53
2.3.3.3 Productos de artes gráficas	0.00	30,000.00	30,000.00	23,264.24	6,735.76	6,735.76	6,735.76	6,735.76	6,735.76
2.3.3.3.01 Productos de artes gráficas	0.00	30,000.00	30,000.00	23,264.24	6,735.76	6,735.76	6,735.76	6,735.76	6,735.76
2.3.4 PRODUCTOS FARMACÉUTICOS	316,140.00	750,000.00	1,066,140.00	38,762.12	1,027,377.88	813,377.88	813,377.88	813,377.88	813,377.88
2.3.4.1 Productos medicinales para uso humano	316,140.00	750,000.00	1,066,140.00	38,762.12	1,027,377.88	813,377.88	813,377.88	813,377.88	813,377.88
2.3.4.1.01 Productos medicinales para uso humano	316,140.00	750,000.00	1,066,140.00	38,762.12	1,027,377.88	813,377.88	813,377.88	813,377.88	813,377.88
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	440,235.00	0.00	440,235.00	57,105.04	383,129.96	299,996.96	299,996.96	299,996.96	299,996.96
2.3.5.4 Artículos de caucho	123,390.00	0.00	123,390.00	40,257.00	83,133.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	123,390.00	0.00	123,390.00	40,257.00	83,133.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	316,845.00	0.00	316,845.00	16,848.04	299,996.96	299,996.96	299,996.96	299,996.96	299,996.96
2.3.5.5.01 Artículos de plástico	316,845.00	0.00	316,845.00	16,848.04	299,996.96	299,996.96	299,996.96	299,996.96	299,996.96
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	129,495.00	20,000.00	149,495.00	47,552.00	101,943.00	1,943.00	1,943.00	1,943.00	1,943.00
2.3.6.3 Productos metálicos y sus derivados	129,495.00	20,000.00	149,495.00	47,552.00	101,943.00	1,943.00	1,943.00	1,943.00	1,943.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	12,616.00	0.00	12,616.00	10,868.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00
2.3.6.3.06 Accesorios de metal	116,879.00	0.00	116,879.00	16,684.00	100,195.00	195.00	195.00	195.00	195.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.03.00.0005.0100.10.100.0000	16,523,696.00	1,500,000.00	18,023,696.00	3,079,482.96	14,944,213.04	12,646,054.04	12,646,054.04	12,646,054.04	12,646,054.04
2.3 MATERIALES Y SUMINISTROS	14,526,983.00	-25,000.00	14,501,983.00	2,421,343.18	12,080,639.82	10,661,180.82	10,661,180.82	10,661,180.82	10,661,180.82
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	5,548,075.00	-125,000.00	5,423,075.00	1,134,368.93	4,288,706.07	4,288,706.07	4,288,706.07	4,288,706.07	4,288,706.07
2.3.7.1 Combustibles y lubricantes	3,727,900.00	-500,000.00	3,227,900.00	1,023,801.34	2,204,098.66	2,204,098.66	2,204,098.66	2,204,098.66	2,204,098.66
2.3.7.1.01 Gasolina	1,449,039.00	-500,000.00	949,039.00	491,934.96	457,104.04	457,104.04	457,104.04	457,104.04	457,104.04
2.3.7.1.02 Gasoil	1,632,047.00	0.00	1,632,047.00	246,788.03	1,385,258.97	1,385,258.97	1,385,258.97	1,385,258.97	1,385,258.97
2.3.7.1.04 Gas GLP	510,449.00	0.00	510,449.00	158,348.35	352,100.65	352,100.65	352,100.65	352,100.65	352,100.65
2.3.7.1.05 Aceites y grasas	120,140.00	0.00	120,140.00	110,880.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00
2.3.7.1.06 Lubricantes	16,225.00	0.00	16,225.00	15,850.00	375.00	375.00	375.00	375.00	375.00
2.3.7.2 Productos químicos y conexos	1,820,175.00	375,000.00	2,195,175.00	110,567.59	2,084,607.41	2,084,607.41	2,084,607.41	2,084,607.41	2,084,607.41
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	1,802,175.00	350,000.00	2,152,175.00	75,900.53	2,076,274.47	2,076,274.47	2,076,274.47	2,076,274.47	2,076,274.47
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	5,000.00	5,000.00	4,108.06	891.94	891.94	891.94	891.94	891.94
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	18,000.00	20,000.00	38,000.00	30,559.00	7,441.00	7,441.00	7,441.00	7,441.00	7,441.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,214,936.00	250,000.00	2,464,936.00	889,937.50	1,574,998.50	1,574,998.50	1,574,998.50	1,574,998.50	1,574,998.50
2.3.9.1 Material para limpieza	573,483.00	150,000.00	723,483.00	39,088.97	684,394.03	684,394.03	684,394.03	684,394.03	684,394.03
2.3.9.1.01 Material para limpieza	573,483.00	150,000.00	723,483.00	39,088.97	684,394.03	684,394.03	684,394.03	684,394.03	684,394.03
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	501,585.00	0.00	501,585.00	289,736.46	211,848.54	211,848.54	211,848.54	211,848.54	211,848.54
2.3.9.2.01 Útiles de escritorio, oficina e informática	501,585.00	0.00	501,585.00	289,736.46	211,848.54	211,848.54	211,848.54	211,848.54	211,848.54
2.3.9.3 Útiles menores médico-quirúrgicos	551,209.00	0.00	551,209.00	124,909.03	426,299.97	426,299.97	426,299.97	426,299.97	426,299.97
2.3.9.3.01 Útiles menores médico quirúrgicos	551,209.00	0.00	551,209.00	124,909.03	426,299.97	426,299.97	426,299.97	426,299.97	426,299.97
2.3.9.5 Útiles de cocina y comedor	128,087.00	0.00	128,087.00	112,545.85	15,541.15	15,541.15	15,541.15	15,541.15	15,541.15
2.3.9.5.01 Útiles de cocina y comedor	128,087.00	0.00	128,087.00	112,545.85	15,541.15	15,541.15	15,541.15	15,541.15	15,541.15
2.3.9.6 Productos eléctricos y afines	328,087.00	0.00	328,087.00	254,044.19	74,042.81	74,042.81	74,042.81	74,042.81	74,042.81
2.3.9.6.01 Productos eléctricos y afines	328,087.00	0.00	328,087.00	254,044.19	74,042.81	74,042.81	74,042.81	74,042.81	74,042.81
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	132,485.00	100,000.00	232,485.00	69,613.00	162,872.00	162,872.00	162,872.00	162,872.00	162,872.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	132,485.00	100,000.00	232,485.00	69,613.00	162,872.00	162,872.00	162,872.00	162,872.00	162,872.00
12.04.00.0001.0100.10.100.0000	11,300,379.00	16,586,000.00	27,886,379.00	3,845,331.22	24,041,047.78	20,485,608.78	20,485,608.78	20,485,608.78	20,485,608.78
2.2 CONTRATACIÓN DE SERVICIOS	5,515,788.00	-1,358,000.00	4,157,788.00	1,809,648.88	2,348,139.12	844,700.12	844,700.12	844,700.12	844,700.12
2.2.1 SERVICIOS BÁSICOS	1,947,678.00	12,000.00	1,959,678.00	412,640.76	1,547,037.24	43,598.24	43,598.24	43,598.24	43,598.24
2.2.1.2 Servicios telefónico de larga distancia	475,000.00	0.00	475,000.00	135,584.18	339,415.82	35,976.82	35,976.82	35,976.82	35,976.82
2.2.1.2.01 Servicios telefónico de larga distancia	475,000.00	0.00	475,000.00	135,584.18	339,415.82	35,976.82	35,976.82	35,976.82	35,976.82
2.2.1.3 Teléfono local	1,253,799.00	0.00	1,253,799.00	50,127.58	1,203,671.42	3,671.42	3,671.42	3,671.42	3,671.42
2.2.1.3.01 Teléfono local	1,253,799.00	0.00	1,253,799.00	50,127.58	1,203,671.42	3,671.42	3,671.42	3,671.42	3,671.42
2.2.1.4 Telefax y correos	0.00	2,000.00	2,000.00	1,050.00	950.00	950.00	950.00	950.00	950.00
2.2.1.4.01 Telefax y correos	0.00	2,000.00	2,000.00	1,050.00	950.00	950.00	950.00	950.00	950.00
2.2.1.5 Servicio de internet y televisión por cable	17,400.00	0.00	17,400.00	17,400.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	17,400.00	0.00	17,400.00	17,400.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	201,479.00	0.00	201,479.00	201,479.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	201,479.00	0.00	201,479.00	201,479.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	0.00	10,000.00	10,000.00	7,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.2.1.7.01 Agua	0.00	10,000.00	10,000.00	7,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,129,335.00	-650,000.00	479,335.00	202,719.01	276,615.99	276,615.99	276,615.99	276,615.99	276,615.99
2.2.2.2 Impresión y encuadernación	1,129,335.00	-650,000.00	479,335.00	202,719.01	276,615.99	276,615.99	276,615.99	276,615.99	276,615.99
2.2.2.2.01 Impresión y encuadernación	1,129,335.00	-650,000.00	479,335.00	202,719.01	276,615.99	276,615.99	276,615.99	276,615.99	276,615.99
2.2.3 VIÁTICOS	1,524,400.00	-1,120,000.00	404,400.00	300,600.00	103,800.00	103,800.00	103,800.00	103,800.00	103,800.00
2.2.3.1 Viáticos dentro del país	1,524,400.00	-1,120,000.00	404,400.00	300,600.00	103,800.00	103,800.00	103,800.00	103,800.00	103,800.00
2.2.3.1.01 Viáticos dentro del país	1,524,400.00	-1,120,000.00	404,400.00	300,600.00	103,800.00	103,800.00	103,800.00	103,800.00	103,800.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0001.0100.10.100.0000	11,300,379.00	16,586,000.00	27,886,379.00	3,845,331.22	24,041,047.78	20,485,608.78	20,485,608.78	20,485,608.78	20,485,608.78
2.2 CONTRATACIÓN DE SERVICIOS	5,515,788.00	-1,358,000.00	4,157,788.00	1,809,648.88	2,348,139.12	844,700.12	844,700.12	844,700.12	844,700.12
2.2.4 TRANSPORTE Y ALMACENAJE	588,828.00	-100,000.00	488,828.00	467,897.64	20,930.36	20,930.36	20,930.36	20,930.36	20,930.36
2.2.4.1 Pasajes	329,126.00	-100,000.00	229,126.00	210,845.64	18,280.36	18,280.36	18,280.36	18,280.36	18,280.36
2.2.4.1.01 Pasajes	329,126.00	-100,000.00	229,126.00	210,845.64	18,280.36	18,280.36	18,280.36	18,280.36	18,280.36
2.2.4.2 Fletes	236,038.00	0.00	236,038.00	233,388.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
2.2.4.2.01 Fletes	236,038.00	0.00	236,038.00	233,388.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
2.2.4.4 Peaje	23,664.00	0.00	23,664.00	23,664.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	23,664.00	0.00	23,664.00	23,664.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	271,962.00	280,000.00	551,962.00	297,484.52	254,477.48	254,477.48	254,477.48	254,477.48	254,477.48
2.2.7.1 Contratación de obras menores	51,129.00	50,000.00	101,129.00	65,233.42	35,895.58	35,895.58	35,895.58	35,895.58	35,895.58
2.2.7.1.01 Obras menores en edificaciones	51,129.00	50,000.00	101,129.00	65,233.42	35,895.58	35,895.58	35,895.58	35,895.58	35,895.58
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	220,833.00	230,000.00	450,833.00	232,251.10	218,581.90	218,581.90	218,581.90	218,581.90	218,581.90
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	50,000.00	50,000.00	49,500.00	500.00	500.00	500.00	500.00	500.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	113,798.00	0.00	113,798.00	59,898.00	53,900.00	53,900.00	53,900.00	53,900.00	53,900.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	55,785.00	130,000.00	185,785.00	65,351.99	120,433.01	120,433.01	120,433.01	120,433.01	120,433.01
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	51,250.00	50,000.00	101,250.00	57,501.11	43,748.89	43,748.89	43,748.89	43,748.89	43,748.89
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	53,585.00	220,000.00	273,585.00	128,306.95	145,278.05	145,278.05	145,278.05	145,278.05	145,278.05
2.2.8.2 Comisiones y gastos bancarios	53,585.00	100,000.00	153,585.00	40,428.74	113,156.26	113,156.26	113,156.26	113,156.26	113,156.26
2.2.8.2.01 Comisiones y gastos bancarios	53,585.00	100,000.00	153,585.00	40,428.74	113,156.26	113,156.26	113,156.26	113,156.26	113,156.26
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	100,000.00	100,000.00	68,878.21	31,121.79	31,121.79	31,121.79	31,121.79	31,121.79
2.2.8.5.03 Limpieza e higiene	0.00	100,000.00	100,000.00	68,878.21	31,121.79	31,121.79	31,121.79	31,121.79	31,121.79
2.2.8.7 Servicios Técnicos y Profesionales	0.00	20,000.00	20,000.00	19,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	20,000.00	20,000.00	19,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.3 MATERIALES Y SUMINISTROS	5,784,591.00	17,944,000.00	23,728,591.00	2,035,682.34	21,692,908.66	19,640,908.66	19,640,908.66	19,640,908.66	19,640,908.66
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	2,147,584.00	7,900,000.00	10,047,584.00	210,514.32	9,837,069.68	8,085,069.68	8,085,069.68	8,085,069.68	8,085,069.68
2.3.1.1 Alimentos y bebidas para personas	2,147,584.00	7,900,000.00	10,047,584.00	210,514.32	9,837,069.68	8,085,069.68	8,085,069.68	8,085,069.68	8,085,069.68
2.3.1.1.01 Alimentos y bebidas para personas	2,147,584.00	7,900,000.00	10,047,584.00	210,514.32	9,837,069.68	8,085,069.68	8,085,069.68	8,085,069.68	8,085,069.68
2.3.2 TEXTILES Y VESTUARIOS	0.00	23,000.00	23,000.00	19,478.69	3,521.31	3,521.31	3,521.31	3,521.31	3,521.31
2.3.2.1 Hilados y telas	0.00	3,000.00	3,000.00	1,682.00	1,318.00	1,318.00	1,318.00	1,318.00	1,318.00
2.3.2.1.01 Hilados y telas	0.00	3,000.00	3,000.00	1,682.00	1,318.00	1,318.00	1,318.00	1,318.00	1,318.00
2.3.2.3 Prendas de vestir	0.00	20,000.00	20,000.00	17,796.69	2,203.31	2,203.31	2,203.31	2,203.31	2,203.31
2.3.2.3.01 Prendas de vestir	0.00	20,000.00	20,000.00	17,796.69	2,203.31	2,203.31	2,203.31	2,203.31	2,203.31
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	375,190.00	100,000.00	475,190.00	296,320.17	178,869.83	78,869.83	78,869.83	78,869.83	78,869.83
2.3.3.1 Papel de escritorio	221,120.00	0.00	221,120.00	221,120.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	221,120.00	0.00	221,120.00	221,120.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	154,070.00	50,000.00	204,070.00	26,891.67	177,178.33	77,178.33	77,178.33	77,178.33	77,178.33
2.3.3.2.01 Productos de papel y cartón	154,070.00	50,000.00	204,070.00	26,891.67	177,178.33	77,178.33	77,178.33	77,178.33	77,178.33
2.3.3.3 Productos de artes gráficas	0.00	20,000.00	20,000.00	18,498.50	1,501.50	1,501.50	1,501.50	1,501.50	1,501.50
2.3.3.3.01 Productos de artes gráficas	0.00	20,000.00	20,000.00	18,498.50	1,501.50	1,501.50	1,501.50	1,501.50	1,501.50
2.3.3.6 Especies timbradas y valoradas	0.00	30,000.00	30,000.00	29,810.00	190.00	190.00	190.00	190.00	190.00
2.3.3.6.01 Especies timbrados y valoradas	0.00	30,000.00	30,000.00	29,810.00	190.00	190.00	190.00	190.00	190.00
2.3.4 PRODUCTOS FARMACÉUTICOS	570,454.00	1,873,000.00	2,443,454.00	82,796.53	2,360,657.47	2,360,657.47	2,360,657.47	2,360,657.47	2,360,657.47
2.3.4.1 Productos medicinales para uso humano	570,454.00	1,873,000.00	2,443,454.00	82,796.53	2,360,657.47	2,360,657.47	2,360,657.47	2,360,657.47	2,360,657.47
2.3.4.1.01 Productos medicinales para uso humano	570,454.00	1,873,000.00	2,443,454.00	82,796.53	2,360,657.47	2,360,657.47	2,360,657.47	2,360,657.47	2,360,657.47

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0001.0100.10.100.0000	11,300,379.00	16,586,000.00	27,886,379.00	3,845,331.22	24,041,047.78	20,485,608.78	20,485,608.78	20,485,608.78	20,485,608.78
2.3 MATERIALES Y SUMINISTROS	5,784,591.00	17,944,000.00	23,728,591.00	2,035,682.34	21,692,908.66	19,640,908.66	19,640,908.66	19,640,908.66	19,640,908.66
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	232,040.00	1,422,000.00	1,654,040.00	304,843.38	1,349,196.62	1,149,196.62	1,149,196.62	1,149,196.62	1,149,196.62
2.3.5.3 Llantas y neumáticos	0.00	2,000.00	2,000.00	1,725.00	275.00	275.00	275.00	275.00	275.00
2.3.5.3.01 Llantas y neumáticos	0.00	2,000.00	2,000.00	1,725.00	275.00	275.00	275.00	275.00	275.00
2.3.5.4 Artículos de caucho	0.00	200,000.00	200,000.00	54,586.53	145,413.47	145,413.47	145,413.47	145,413.47	145,413.47
2.3.5.4.01 Artículos de caucho	0.00	200,000.00	200,000.00	54,586.53	145,413.47	145,413.47	145,413.47	145,413.47	145,413.47
2.3.5.5 Artículos de plástico	232,040.00	1,220,000.00	1,452,040.00	248,531.85	1,203,508.15	1,003,508.15	1,003,508.15	1,003,508.15	1,003,508.15
2.3.5.5.01 Artículos de plástico	232,040.00	1,220,000.00	1,452,040.00	248,531.85	1,203,508.15	1,003,508.15	1,003,508.15	1,003,508.15	1,003,508.15
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	54,545.00	236,000.00	290,545.00	210,432.17	80,112.83	80,112.83	80,112.83	80,112.83	80,112.83
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	30,000.00	30,000.00	29,225.00	775.00	775.00	775.00	775.00	775.00
2.3.6.1.01 Productos de cemento	0.00	30,000.00	30,000.00	29,225.00	775.00	775.00	775.00	775.00	775.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	20,000.00	20,000.00	18,686.47	1,313.53	1,313.53	1,313.53	1,313.53	1,313.53
2.3.6.2.01 Productos de vidrio	0.00	20,000.00	20,000.00	18,686.47	1,313.53	1,313.53	1,313.53	1,313.53	1,313.53
2.3.6.3 Productos metálicos y sus derivados	54,545.00	186,000.00	240,545.00	162,520.70	78,024.30	78,024.30	78,024.30	78,024.30	78,024.30
2.3.6.3.01 Productos ferrosos	0.00	55,000.00	55,000.00	36,526.41	18,473.59	18,473.59	18,473.59	18,473.59	18,473.59
2.3.6.3.03 Estructuras metálicas acabadas	0.00	100,000.00	100,000.00	59,542.64	40,457.36	40,457.36	40,457.36	40,457.36	40,457.36
2.3.6.3.04 Herramientas menores	26,722.00	30,000.00	56,722.00	41,765.37	14,956.63	14,956.63	14,956.63	14,956.63	14,956.63
2.3.6.3.05 Productos de hojalata	0.00	1,000.00	1,000.00	450.11	549.89	549.89	549.89	549.89	549.89
2.3.6.3.06 Accesorios de metal	27,823.00	0.00	27,823.00	24,236.17	3,586.83	3,586.83	3,586.83	3,586.83	3,586.83
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,479,865.00	4,090,000.00	5,569,865.00	365,769.00	5,204,096.00	5,204,096.00	5,204,096.00	5,204,096.00	5,204,096.00
2.3.7.1 Combustibles y lubricantes	159,045.00	1,580,000.00	1,739,045.00	248,775.57	1,490,269.43	1,490,269.43	1,490,269.43	1,490,269.43	1,490,269.43
2.3.7.1.01 Gasolina	0.00	200,000.00	200,000.00	22,968.83	177,031.17	177,031.17	177,031.17	177,031.17	177,031.17
2.3.7.1.02 Gasoil	0.00	900,000.00	900,000.00	42,847.93	857,152.07	857,152.07	857,152.07	857,152.07	857,152.07
2.3.7.1.04 Gas GLP	152,640.00	300,000.00	452,640.00	37,987.52	414,652.48	414,652.48	414,652.48	414,652.48	414,652.48
2.3.7.1.05 Aceites y grasas	6,405.00	100,000.00	106,405.00	90,136.44	16,268.56	16,268.56	16,268.56	16,268.56	16,268.56
2.3.7.1.06 Lubricantes	0.00	80,000.00	80,000.00	54,834.85	25,165.15	25,165.15	25,165.15	25,165.15	25,165.15
2.3.7.2 Productos químicos y conexos	1,320,820.00	2,510,000.00	3,830,820.00	116,993.43	3,713,826.57	3,713,826.57	3,713,826.57	3,713,826.57	3,713,826.57
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	1,320,820.00	2,400,000.00	3,720,820.00	45,407.43	3,675,412.57	3,675,412.57	3,675,412.57	3,675,412.57	3,675,412.57
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	30,000.00	30,000.00	22,741.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	80,000.00	80,000.00	48,845.00	31,155.00	31,155.00	31,155.00	31,155.00	31,155.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	924,913.00	2,300,000.00	3,224,913.00	545,528.08	2,679,384.92	2,679,384.92	2,679,384.92	2,679,384.92	2,679,384.92
2.3.9.1 Material para limpieza	403,171.00	-100,000.00	303,171.00	53,643.18	249,527.82	249,527.82	249,527.82	249,527.82	249,527.82
2.3.9.1.01 Material para limpieza	403,171.00	-100,000.00	303,171.00	53,643.18	249,527.82	249,527.82	249,527.82	249,527.82	249,527.82
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	259,374.00	0.00	259,374.00	55,214.76	204,159.24	204,159.24	204,159.24	204,159.24	204,159.24
2.3.9.2.01 Útiles de escritorio, oficina e informática	259,374.00	0.00	259,374.00	55,214.76	204,159.24	204,159.24	204,159.24	204,159.24	204,159.24
2.3.9.3 Útiles menores médico-quirúrgicos	143,602.00	1,900,000.00	2,043,602.00	132,466.10	1,911,135.90	1,911,135.90	1,911,135.90	1,911,135.90	1,911,135.90
2.3.9.3.01 Útiles menores médico quirúrgicos	143,602.00	1,900,000.00	2,043,602.00	132,466.10	1,911,135.90	1,911,135.90	1,911,135.90	1,911,135.90	1,911,135.90
2.3.9.5 Útiles de cocina y comedor	21,800.00	150,000.00	171,800.00	71,648.22	100,151.78	100,151.78	100,151.78	100,151.78	100,151.78
2.3.9.5.01 Útiles de cocina y comedor	21,800.00	150,000.00	171,800.00	71,648.22	100,151.78	100,151.78	100,151.78	100,151.78	100,151.78
2.3.9.6 Productos eléctricos y afines	70,626.00	50,000.00	120,626.00	12,993.67	107,632.33	107,632.33	107,632.33	107,632.33	107,632.33
2.3.9.6.01 Productos eléctricos y afines	70,626.00	50,000.00	120,626.00	12,993.67	107,632.33	107,632.33	107,632.33	107,632.33	107,632.33
2.3.9.8 Otros repuestos y accesorios menores	0.00	100,000.00	100,000.00	88,904.70	11,095.30	11,095.30	11,095.30	11,095.30	11,095.30
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	100,000.00	100,000.00	88,904.70	11,095.30	11,095.30	11,095.30	11,095.30	11,095.30
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	26,340.00	200,000.00	226,340.00	130,657.45	95,682.55	95,682.55	95,682.55	95,682.55	95,682.55
2.3.9.9.01 Productos y Útiles Varios n.i.p	26,340.00	200,000.00	226,340.00	130,657.45	95,682.55	95,682.55	95,682.55	95,682.55	95,682.55

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0002.0100.10.100.0000	28,848,622.00	-5,340,000.00	23,508,622.00	12,401,538.38	11,107,083.62	9,476,124.62	9,476,124.62	9,476,124.62	9,476,124.62
2.2 CONTRATACIÓN DE SERVICIOS	825,579.00	1,250,000.00	2,075,579.00	745,989.12	1,329,589.88	669,589.88	669,589.88	669,589.88	669,589.88
2.2.1 SERVICIOS BÁSICOS	147,903.00	710,000.00	857,903.00	161,467.93	696,435.07	216,435.07	216,435.07	216,435.07	216,435.07
2.2.1.1 Radiocomunicación	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	50,000.00	50,000.00	38,510.15	11,489.85	11,489.85	11,489.85	11,489.85	11,489.85
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	50,000.00	50,000.00	38,510.15	11,489.85	11,489.85	11,489.85	11,489.85	11,489.85
2.2.1.3 Teléfono local	132,903.00	600,000.00	732,903.00	60,512.80	672,390.20	192,390.20	192,390.20	192,390.20	192,390.20
2.2.1.3.01 Teléfono local	132,903.00	600,000.00	732,903.00	60,512.80	672,390.20	192,390.20	192,390.20	192,390.20	192,390.20
2.2.1.5 Servicio de internet y televisión por cable	0.00	60,000.00	60,000.00	47,444.98	12,555.02	12,555.02	12,555.02	12,555.02	12,555.02
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	60,000.00	60,000.00	47,444.98	12,555.02	12,555.02	12,555.02	12,555.02	12,555.02
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	207,080.00	180,000.00	387,080.00	26,290.52	360,789.48	180,789.48	180,789.48	180,789.48	180,789.48
2.2.2.1 Publicidad y propaganda	15,515.00	0.00	15,515.00	15,515.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	15,515.00	0.00	15,515.00	15,515.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	191,565.00	180,000.00	371,565.00	10,775.52	360,789.48	180,789.48	180,789.48	180,789.48	180,789.48
2.2.2.2.01 Impresión y encuadernación	191,565.00	180,000.00	371,565.00	10,775.52	360,789.48	180,789.48	180,789.48	180,789.48	180,789.48
2.2.3 VIÁTICOS	197,990.00	0.00	197,990.00	169,990.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
2.2.3.1 Viáticos dentro del país	197,990.00	0.00	197,990.00	169,990.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
2.2.3.1.01 Viáticos dentro del país	197,990.00	0.00	197,990.00	169,990.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
2.2.4 TRANSPORTE Y ALMACENAJE	153,205.00	70,000.00	223,205.00	146,975.00	76,230.00	76,230.00	76,230.00	76,230.00	76,230.00
2.2.4.1 Pasajes	139,605.00	0.00	139,605.00	127,375.00	12,230.00	12,230.00	12,230.00	12,230.00	12,230.00
2.2.4.1.01 Pasajes	139,605.00	0.00	139,605.00	127,375.00	12,230.00	12,230.00	12,230.00	12,230.00	12,230.00
2.2.4.2 Fletes	10,100.00	70,000.00	80,100.00	16,100.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00
2.2.4.2.01 Fletes	10,100.00	70,000.00	80,100.00	16,100.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00
2.2.4.4 Peaje	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	39,494.00	20,000.00	59,494.00	57,294.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2.2.5.3 Alquileres de maquinarias y equipos	0.00	20,000.00	20,000.00	17,800.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	20,000.00	20,000.00	17,800.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	39,494.00	0.00	39,494.00	39,494.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	39,494.00	0.00	39,494.00	39,494.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	200,000.00	200,000.00	142,350.00	57,650.00	57,650.00	57,650.00	57,650.00	57,650.00
2.2.7.1 Contratación de obras menores	0.00	100,000.00	100,000.00	63,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
2.2.7.1.01 Obras menores en edificaciones	0.00	100,000.00	100,000.00	63,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	100,000.00	100,000.00	79,350.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	20,000.00	20,000.00	13,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	50,000.00	50,000.00	36,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	30,000.00	30,000.00	29,850.00	150.00	150.00	150.00	150.00	150.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	79,907.00	70,000.00	149,907.00	41,621.67	108,285.33	108,285.33	108,285.33	108,285.33	108,285.33
2.2.8.2 Comisiones y gastos bancarios	70,007.00	50,000.00	120,007.00	15,206.66	104,800.34	104,800.34	104,800.34	104,800.34	104,800.34
2.2.8.2.01 Comisiones y gastos bancarios	70,007.00	50,000.00	120,007.00	15,206.66	104,800.34	104,800.34	104,800.34	104,800.34	104,800.34
2.2.8.5 Fumigación, lavandería, limpieza e higiene	9,900.00	0.00	9,900.00	9,505.01	394.99	394.99	394.99	394.99	394.99
2.2.8.5.03 Limpieza e higiene	9,900.00	0.00	9,900.00	9,505.01	394.99	394.99	394.99	394.99	394.99
2.2.8.6 Organización de eventos y festividades	0.00	20,000.00	20,000.00	16,910.00	3,090.00	3,090.00	3,090.00	3,090.00	3,090.00
2.2.8.6.02 Festividades	0.00	20,000.00	20,000.00	16,910.00	3,090.00	3,090.00	3,090.00	3,090.00	3,090.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0002.0100.10.100.0000	28,848,622.00	-5,340,000.00	23,508,622.00	12,401,538.38	11,107,083.62	9,476,124.62	9,476,124.62	9,476,124.62	9,476,124.62
2.3 MATERIALES Y SUMINISTROS	28,023,043.00	-6,590,000.00	21,433,043.00	11,655,549.26	9,777,493.74	8,806,534.74	8,806,534.74	8,806,534.74	8,806,534.74
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	10,345,049.00	-3,600,000.00	6,745,049.00	2,895,778.49	3,849,270.51	2,878,311.51	2,878,311.51	2,878,311.51	2,878,311.51
2.3.1.1 Alimentos y bebidas para personas	10,345,049.00	-3,600,000.00	6,745,049.00	2,895,778.49	3,849,270.51	2,878,311.51	2,878,311.51	2,878,311.51	2,878,311.51
2.3.1.1.01 Alimentos y bebidas para personas	10,345,049.00	-3,600,000.00	6,745,049.00	2,895,778.49	3,849,270.51	2,878,311.51	2,878,311.51	2,878,311.51	2,878,311.51
2.3.2 TEXTILES Y VESTUARIOS	13,480.00	0.00	13,480.00	13,480.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	13,480.00	0.00	13,480.00	13,480.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	13,480.00	0.00	13,480.00	13,480.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	273,779.00	210,000.00	483,779.00	249,944.94	233,834.06	233,834.06	233,834.06	233,834.06	233,834.06
2.3.3.1 Papel de escritorio	2,400.00	200,000.00	202,400.00	36,575.00	165,825.00	165,825.00	165,825.00	165,825.00	165,825.00
2.3.3.1.01 Papel de escritorio	2,400.00	200,000.00	202,400.00	36,575.00	165,825.00	165,825.00	165,825.00	165,825.00	165,825.00
2.3.3.2 Productos de papel y cartón	204,879.00	0.00	204,879.00	136,899.94	67,979.06	67,979.06	67,979.06	67,979.06	67,979.06
2.3.3.2.01 Productos de papel y cartón	204,879.00	0.00	204,879.00	136,899.94	67,979.06	67,979.06	67,979.06	67,979.06	67,979.06
2.3.3.3 Productos de artes gráficas	66,500.00	0.00	66,500.00	66,500.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	66,500.00	0.00	66,500.00	66,500.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	0.00	10,000.00	10,000.00	9,970.00	30.00	30.00	30.00	30.00	30.00
2.3.3.6.01 Especies timbradas y valoradas	0.00	10,000.00	10,000.00	9,970.00	30.00	30.00	30.00	30.00	30.00
2.3.4 PRODUCTOS FARMACÉUTICOS	2,832,768.00	-500,000.00	2,332,768.00	1,280,419.97	1,052,348.03	1,052,348.03	1,052,348.03	1,052,348.03	1,052,348.03
2.3.4.1 Productos medicinales para uso humano	2,832,768.00	-500,000.00	2,332,768.00	1,280,419.97	1,052,348.03	1,052,348.03	1,052,348.03	1,052,348.03	1,052,348.03
2.3.4.1.01 Productos medicinales para uso humano	2,832,768.00	-500,000.00	2,332,768.00	1,280,419.97	1,052,348.03	1,052,348.03	1,052,348.03	1,052,348.03	1,052,348.03
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,084,166.00	0.00	1,084,166.00	611,207.19	472,958.81	472,958.81	472,958.81	472,958.81	472,958.81
2.3.5.3 Llantas y neumáticos	6,890.00	0.00	6,890.00	6,890.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	6,890.00	0.00	6,890.00	6,890.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	15,500.00	0.00	15,500.00	15,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	15,500.00	0.00	15,500.00	15,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	1,061,776.00	0.00	1,061,776.00	588,817.19	472,958.81	472,958.81	472,958.81	472,958.81	472,958.81
2.3.5.5.01 Artículos de plástico	1,061,776.00	0.00	1,061,776.00	588,817.19	472,958.81	472,958.81	472,958.81	472,958.81	472,958.81
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	204,856.00	110,000.00	314,856.00	283,831.00	31,025.00	31,025.00	31,025.00	31,025.00	31,025.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	20,000.00	20,000.00	19,950.00	50.00	50.00	50.00	50.00	50.00
2.3.6.1.01 Productos de cemento	0.00	20,000.00	20,000.00	19,950.00	50.00	50.00	50.00	50.00	50.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	10,000.00	10,000.00	9,100.00	900.00	900.00	900.00	900.00	900.00
2.3.6.2.01 Productos de vidrio	0.00	10,000.00	10,000.00	9,100.00	900.00	900.00	900.00	900.00	900.00
2.3.6.3 Productos metálicos y sus derivados	204,856.00	80,000.00	284,856.00	254,781.00	30,075.00	30,075.00	30,075.00	30,075.00	30,075.00
2.3.6.3.01 Productos ferrosos	0.00	30,000.00	30,000.00	11,512.00	18,488.00	18,488.00	18,488.00	18,488.00	18,488.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	50,000.00	50,000.00	49,570.00	430.00	430.00	430.00	430.00	430.00
2.3.6.3.04 Herramientas menores	38,472.00	0.00	38,472.00	27,315.00	11,157.00	11,157.00	11,157.00	11,157.00	11,157.00
2.3.6.3.06 Accesorios de metal	166,384.00	0.00	166,384.00	166,384.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	9,388,715.00	-2,510,000.00	6,878,715.00	3,835,793.05	3,042,921.95	3,042,921.95	3,042,921.95	3,042,921.95	3,042,921.95
2.3.7.1 Combustibles y lubricantes	2,630,639.00	0.00	2,630,639.00	1,268,839.24	1,361,799.76	1,361,799.76	1,361,799.76	1,361,799.76	1,361,799.76
2.3.7.1.01 Gasolina	1,027,997.00	0.00	1,027,997.00	341,596.28	686,400.72	686,400.72	686,400.72	686,400.72	686,400.72
2.3.7.1.02 Gasoil	1,001,693.00	0.00	1,001,693.00	366,531.73	635,161.27	635,161.27	635,161.27	635,161.27	635,161.27
2.3.7.1.04 Gas GLP	464,123.00	0.00	464,123.00	441,285.23	22,837.77	22,837.77	22,837.77	22,837.77	22,837.77
2.3.7.1.05 Aceites y grasas	111,276.00	0.00	111,276.00	106,996.00	4,280.00	4,280.00	4,280.00	4,280.00	4,280.00
2.3.7.1.06 Lubricantes	25,550.00	0.00	25,550.00	12,430.00	13,120.00	13,120.00	13,120.00	13,120.00	13,120.00
2.3.7.2 Productos químicos y conexos	6,758,076.00	-2,510,000.00	4,248,076.00	2,566,953.81	1,681,122.19	1,681,122.19	1,681,122.19	1,681,122.19	1,681,122.19
2.3.7.2.02 Productos fotoquímicos	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	6,715,308.00	-2,580,000.00	4,135,308.00	2,479,425.81	1,655,882.19	1,655,882.19	1,655,882.19	1,655,882.19	1,655,882.19
2.3.7.2.05 Insecticidas, fumigantes y otros	32,768.00	0.00	32,768.00	31,463.00	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0002.0100.10.100.0000	28,848,622.00	-5,340,000.00	23,508,622.00	12,401,538.38	11,107,083.62	9,476,124.62	9,476,124.62	9,476,124.62	9,476,124.62
2.3 MATERIALES Y SUMINISTROS	28,023,043.00	-6,590,000.00	21,433,043.00	11,655,549.26	9,777,493.74	8,806,534.74	8,806,534.74	8,806,534.74	8,806,534.74
2.3.7.2 Productos químicos y conexos	6,758,076.00	-2,510,000.00	4,248,076.00	2,566,953.81	1,681,122.19	1,681,122.19	1,681,122.19	1,681,122.19	1,681,122.19
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	70,000.00	70,000.00	46,065.00	23,935.00	23,935.00	23,935.00	23,935.00	23,935.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,880,230.00	-300,000.00	3,580,230.00	2,485,094.62	1,095,135.38	1,095,135.38	1,095,135.38	1,095,135.38	1,095,135.38
2.3.9.1 Material para limpieza	258,467.00	200,000.00	458,467.00	48,973.34	409,493.66	409,493.66	409,493.66	409,493.66	409,493.66
2.3.9.1.01 Material para limpieza	258,467.00	200,000.00	458,467.00	48,973.34	409,493.66	409,493.66	409,493.66	409,493.66	409,493.66
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	653,246.00	0.00	653,246.00	243,056.51	410,189.49	410,189.49	410,189.49	410,189.49	410,189.49
2.3.9.2.01 Útiles de escritorio, oficina e informática	653,246.00	0.00	653,246.00	243,056.51	410,189.49	410,189.49	410,189.49	410,189.49	410,189.49
2.3.9.3 Útiles menores médico-quirúrgicos	2,306,602.00	-500,000.00	1,806,602.00	1,619,761.60	186,840.40	186,840.40	186,840.40	186,840.40	186,840.40
2.3.9.3.01 Útiles menores médico quirúrgicos	2,306,602.00	-500,000.00	1,806,602.00	1,619,761.60	186,840.40	186,840.40	186,840.40	186,840.40	186,840.40
2.3.9.5 Útiles de cocina y comedor	150,886.00	0.00	150,886.00	137,066.13	13,819.87	13,819.87	13,819.87	13,819.87	13,819.87
2.3.9.5.01 Útiles de cocina y comedor	150,886.00	0.00	150,886.00	137,066.13	13,819.87	13,819.87	13,819.87	13,819.87	13,819.87
2.3.9.6 Productos eléctricos y afines	344,212.00	0.00	344,212.00	293,420.04	50,791.96	50,791.96	50,791.96	50,791.96	50,791.96
2.3.9.6.01 Productos eléctricos y afines	344,212.00	0.00	344,212.00	293,420.04	50,791.96	50,791.96	50,791.96	50,791.96	50,791.96
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	166,817.00	0.00	166,817.00	142,817.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	166,817.00	0.00	166,817.00	142,817.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
12.04.00.0003.0100.10.100.0000	21,628,322.00	-1,470,000.00	20,158,322.00	5,030,164.37	15,128,157.63	12,847,172.63	12,847,172.63	12,847,172.63	12,847,172.63
2.2 CONTRATACIÓN DE SERVICIOS	1,459,784.00	1,740,000.00	3,199,784.00	612,584.93	2,587,199.07	1,644,834.07	1,644,834.07	1,644,834.07	1,644,834.07
2.2.1 SERVICIOS BÁSICOS	522,343.00	260,000.00	782,343.00	42,689.34	739,653.66	288,539.66	288,539.66	288,539.66	288,539.66
2.2.1.3 Teléfono local	522,343.00	220,000.00	742,343.00	13,219.34	729,123.66	278,009.66	278,009.66	278,009.66	278,009.66
2.2.1.3.01 Teléfono local	522,343.00	220,000.00	742,343.00	13,219.34	729,123.66	278,009.66	278,009.66	278,009.66	278,009.66
2.2.1.4 Telefax y correos	0.00	30,000.00	30,000.00	29,600.00	400.00	400.00	400.00	400.00	400.00
2.2.1.4.01 Telefax y correos	0.00	30,000.00	30,000.00	29,600.00	400.00	400.00	400.00	400.00	400.00
2.2.1.7 Agua	0.00	10,000.00	10,000.00	-130.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00
2.2.1.7.01 Agua	0.00	10,000.00	10,000.00	-130.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	151,158.00	300,000.00	451,158.00	12,113.31	439,044.69	319,044.69	319,044.69	319,044.69	319,044.69
2.2.2.2 Impresión y encuadernación	151,158.00	300,000.00	451,158.00	12,113.31	439,044.69	319,044.69	319,044.69	319,044.69	319,044.69
2.2.2.2.01 Impresión y encuadernación	151,158.00	300,000.00	451,158.00	12,113.31	439,044.69	319,044.69	319,044.69	319,044.69	319,044.69
2.2.3 VIÁTICOS	51,800.00	210,000.00	261,800.00	42,305.00	219,495.00	219,495.00	219,495.00	219,495.00	219,495.00
2.2.3.1 Viáticos dentro del país	51,800.00	180,000.00	231,800.00	12,405.00	219,395.00	219,395.00	219,395.00	219,395.00	219,395.00
2.2.3.1.01 Viáticos dentro del país	51,800.00	180,000.00	231,800.00	12,405.00	219,395.00	219,395.00	219,395.00	219,395.00	219,395.00
2.2.3.2 Viáticos fuera del país	0.00	30,000.00	30,000.00	29,900.00	100.00	100.00	100.00	100.00	100.00
2.2.3.2.01 Viaticos fuera del país	0.00	30,000.00	30,000.00	29,900.00	100.00	100.00	100.00	100.00	100.00
2.2.4 TRANSPORTE Y ALMACENAJE	122,333.00	330,000.00	452,333.00	48,039.00	404,294.00	322,625.00	322,625.00	322,625.00	322,625.00
2.2.4.1 Pasajes	6,400.00	50,000.00	56,400.00	37,675.00	18,725.00	18,725.00	18,725.00	18,725.00	18,725.00
2.2.4.1.01 Pasajes	6,400.00	50,000.00	56,400.00	37,675.00	18,725.00	18,725.00	18,725.00	18,725.00	18,725.00
2.2.4.2 Fletes	115,933.00	280,000.00	395,933.00	10,364.00	385,569.00	303,900.00	303,900.00	303,900.00	303,900.00
2.2.4.2.01 Fletes	115,933.00	280,000.00	395,933.00	10,364.00	385,569.00	303,900.00	303,900.00	303,900.00	303,900.00
2.2.5 ALQUILERES Y RENTAS	2,750.00	30,000.00	32,750.00	32,750.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	2,750.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	2,750.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8.01 Otros alquileres	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	565,069.00	50,000.00	615,069.00	271,022.41	344,046.59	54,464.59	54,464.59	54,464.59	54,464.59

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0003.0100.10.100.0000	21,628,322.00	-1,470,000.00	20,158,322.00	5,030,164.37	15,128,157.63	12,847,172.63	12,847,172.63	12,847,172.63	12,847,172.63
2.2 CONTRATACIÓN DE SERVICIOS	1,459,784.00	1,740,000.00	3,199,784.00	612,584.93	2,587,199.07	1,644,834.07	1,644,834.07	1,644,834.07	1,644,834.07
2.2.7.1 Contratación de obras menores	14,000.00	50,000.00	64,000.00	47,565.00	16,435.00	16,435.00	16,435.00	16,435.00	16,435.00
2.2.7.1.01 Obras menores en edificaciones	14,000.00	50,000.00	64,000.00	47,565.00	16,435.00	16,435.00	16,435.00	16,435.00	16,435.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	551,069.00	0.00	551,069.00	223,457.41	327,611.59	38,029.59	38,029.59	38,029.59	38,029.59
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	103,569.00	0.00	103,569.00	89,569.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	26,435.00	0.00	26,435.00	14,175.41	12,259.59	12,259.59	12,259.59	12,259.59	12,259.59
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	421,065.00	0.00	421,065.00	119,713.00	301,352.00	11,770.00	11,770.00	11,770.00	11,770.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	44,331.00	560,000.00	604,331.00	163,665.87	440,665.13	440,665.13	440,665.13	440,665.13	440,665.13
2.2.8.1 Gastos judiciales	0.00	120,000.00	120,000.00	11,458.16	108,541.84	108,541.84	108,541.84	108,541.84	108,541.84
2.2.8.1.01 Gastos judiciales	0.00	120,000.00	120,000.00	11,458.16	108,541.84	108,541.84	108,541.84	108,541.84	108,541.84
2.2.8.2 Comisiones y gastos bancarios	44,331.00	200,000.00	244,331.00	38,049.55	206,281.45	206,281.45	206,281.45	206,281.45	206,281.45
2.2.8.2.01 Comisiones y gastos bancarios	44,331.00	200,000.00	244,331.00	38,049.55	206,281.45	206,281.45	206,281.45	206,281.45	206,281.45
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	30,000.00	30,000.00	21,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2.2.8.5.03 Limpieza e higiene	0.00	30,000.00	30,000.00	21,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2.2.8.6 Organización de eventos y festividades	0.00	20,000.00	20,000.00	19,200.00	800.00	800.00	800.00	800.00	800.00
2.2.8.6.02 Festividades	0.00	20,000.00	20,000.00	19,200.00	800.00	800.00	800.00	800.00	800.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	50,000.00	50,000.00	42,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	50,000.00	50,000.00	42,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2.2.8.8 Impuestos, derechos y tasas	0.00	140,000.00	140,000.00	31,458.16	108,541.84	108,541.84	108,541.84	108,541.84	108,541.84
2.2.8.8.01 Impuestos	0.00	140,000.00	140,000.00	31,458.16	108,541.84	108,541.84	108,541.84	108,541.84	108,541.84
2.3 MATERIALES Y SUMINISTROS	20,168,538.00	-3,210,000.00	16,958,538.00	4,417,579.44	12,540,958.56	11,202,338.56	11,202,338.56	11,202,338.56	11,202,338.56
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,818,531.00	1,100,000.00	4,918,531.00	15,465.87	4,903,065.13	3,974,114.13	3,974,114.13	3,974,114.13	3,974,114.13
2.3.1.1 Alimentos y bebidas para personas	3,818,531.00	1,100,000.00	4,918,531.00	15,465.87	4,903,065.13	3,974,114.13	3,974,114.13	3,974,114.13	3,974,114.13
2.3.1.1.01 Alimentos y bebidas para personas	3,818,531.00	1,100,000.00	4,918,531.00	15,465.87	4,903,065.13	3,974,114.13	3,974,114.13	3,974,114.13	3,974,114.13
2.3.2 TEXTILES Y VESTUARIOS	2,497.00	0.00	2,497.00	2,497.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	2,497.00	0.00	2,497.00	2,497.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	2,497.00	0.00	2,497.00	2,497.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,021,702.00	-370,000.00	651,702.00	396,774.06	254,927.94	254,927.94	254,927.94	254,927.94	254,927.94
2.3.3.1 Papel de escritorio	823,400.00	-400,000.00	423,400.00	342,487.40	80,912.60	80,912.60	80,912.60	80,912.60	80,912.60
2.3.3.1.01 Papel de escritorio	823,400.00	-400,000.00	423,400.00	342,487.40	80,912.60	80,912.60	80,912.60	80,912.60	80,912.60
2.3.3.2 Productos de papel y cartón	198,302.00	0.00	198,302.00	28,519.09	169,782.91	169,782.91	169,782.91	169,782.91	169,782.91
2.3.3.2.01 Productos de papel y cartón	198,302.00	0.00	198,302.00	28,519.09	169,782.91	169,782.91	169,782.91	169,782.91	169,782.91
2.3.3.5 Textos de enseñanza	0.00	30,000.00	30,000.00	25,767.57	4,232.43	4,232.43	4,232.43	4,232.43	4,232.43
2.3.3.5.01 Textos de enseñanza	0.00	30,000.00	30,000.00	25,767.57	4,232.43	4,232.43	4,232.43	4,232.43	4,232.43
2.3.4 PRODUCTOS FARMACÉUTICOS	8,009,458.00	-5,750,000.00	2,259,458.00	1,798,419.35	461,038.65	321,038.65	321,038.65	321,038.65	321,038.65
2.3.4.1 Productos medicinales para uso humano	8,009,458.00	-5,750,000.00	2,259,458.00	1,798,419.35	461,038.65	321,038.65	321,038.65	321,038.65	321,038.65
2.3.4.1.01 Productos medicinales para uso humano	8,009,458.00	-5,750,000.00	2,259,458.00	1,798,419.35	461,038.65	321,038.65	321,038.65	321,038.65	321,038.65
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	371,793.00	100,000.00	471,793.00	40,163.41	431,629.59	431,629.59	431,629.59	431,629.59	431,629.59
2.3.5.5 Artículos de plástico	371,793.00	100,000.00	471,793.00	40,163.41	431,629.59	431,629.59	431,629.59	431,629.59	431,629.59
2.3.5.5.01 Artículos de plástico	371,793.00	100,000.00	471,793.00	40,163.41	431,629.59	431,629.59	431,629.59	431,629.59	431,629.59
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	48,600.00	160,000.00	208,600.00	155,439.95	53,160.05	53,160.05	53,160.05	53,160.05	53,160.05
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	3,568.00	0.00	3,568.00	3,568.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	3,568.00	0.00	3,568.00	3,568.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	20,000.00	20,000.00	18,930.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00
2.3.6.2.03 Productos de porcelana	0.00	20,000.00	20,000.00	18,930.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0003.0100.10.100.0000	21,628,322.00	-1,470,000.00	20,158,322.00	5,030,164.37	15,128,157.63	12,847,172.63	12,847,172.63	12,847,172.63	12,847,172.63
2.3 MATERIALES Y SUMINISTROS	20,168,538.00	-3,210,000.00	16,958,538.00	4,417,579.44	12,540,958.56	11,202,338.56	11,202,338.56	11,202,338.56	11,202,338.56
2.3.6.3 Productos metálicos y sus derivados	45,032.00	120,000.00	165,032.00	115,141.95	49,890.05	49,890.05	49,890.05	49,890.05	49,890.05
2.3.6.3.01 Productos ferrosos	2,350.00	50,000.00	52,350.00	44,775.00	7,575.00	7,575.00	7,575.00	7,575.00	7,575.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	20,000.00	20,000.00	19,769.00	231.00	231.00	231.00	231.00	231.00
2.3.6.3.04 Herramientas menores	0.00	50,000.00	50,000.00	10,385.95	39,614.05	39,614.05	39,614.05	39,614.05	39,614.05
2.3.6.3.06 Accesorios de metal	42,682.00	0.00	42,682.00	40,212.00	2,470.00	2,470.00	2,470.00	2,470.00	2,470.00
2.3.6.4 Minerales	0.00	20,000.00	20,000.00	17,800.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2.3.6.4.01 Minerales metalíferos	0.00	20,000.00	20,000.00	17,800.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	4,205,985.00	1,200,000.00	5,405,985.00	1,070,952.00	4,335,033.00	4,335,033.00	4,335,033.00	4,335,033.00	4,335,033.00
2.3.7.1 Combustibles y lubricantes	825,339.00	1,710,000.00	2,535,339.00	233,505.92	2,301,833.08	2,301,833.08	2,301,833.08	2,301,833.08	2,301,833.08
2.3.7.1.01 Gasolina	275,124.00	160,000.00	435,124.00	6,843.33	428,280.67	428,280.67	428,280.67	428,280.67	428,280.67
2.3.7.1.02 Gasoil	530,910.00	1,150,000.00	1,680,910.00	25,177.08	1,655,732.92	1,655,732.92	1,655,732.92	1,655,732.92	1,655,732.92
2.3.7.1.04 Gas GLP	590.00	300,000.00	300,590.00	105,135.51	195,454.49	195,454.49	195,454.49	195,454.49	195,454.49
2.3.7.1.05 Aceites y grasas	16,965.00	100,000.00	116,965.00	94,600.00	22,365.00	22,365.00	22,365.00	22,365.00	22,365.00
2.3.7.1.06 Lubricantes	1,750.00	0.00	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	3,380,646.00	-510,000.00	2,870,646.00	837,446.08	2,033,199.92	2,033,199.92	2,033,199.92	2,033,199.92	2,033,199.92
2.3.7.2.02 Productos fotoquímicos	0.00	100,000.00	100,000.00	79,510.00	20,490.00	20,490.00	20,490.00	20,490.00	20,490.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	3,372,717.00	-810,000.00	2,562,717.00	573,172.08	1,989,544.92	1,989,544.92	1,989,544.92	1,989,544.92	1,989,544.92
2.3.7.2.05 Insecticidas, fumigantes y otros	1,439.00	100,000.00	101,439.00	99,644.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	6,490.00	100,000.00	106,490.00	85,120.00	21,370.00	21,370.00	21,370.00	21,370.00	21,370.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,689,972.00	350,000.00	3,039,972.00	937,867.80	2,102,104.20	1,832,435.20	1,832,435.20	1,832,435.20	1,832,435.20
2.3.9.1 Material para limpieza	307,549.00	200,000.00	507,549.00	6,293.08	501,255.92	501,255.92	501,255.92	501,255.92	501,255.92
2.3.9.1.01 Material para limpieza	307,549.00	200,000.00	507,549.00	6,293.08	501,255.92	501,255.92	501,255.92	501,255.92	501,255.92
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	494,870.00	200,000.00	694,870.00	14,698.61	680,171.39	410,502.39	410,502.39	410,502.39	410,502.39
2.3.9.2.01 Útiles de escritorio, oficina e informática	494,870.00	200,000.00	694,870.00	14,698.61	680,171.39	410,502.39	410,502.39	410,502.39	410,502.39
2.3.9.3 Útiles menores médico-quirúrgicos	1,455,837.00	-200,000.00	1,255,837.00	475,817.08	780,019.92	780,019.92	780,019.92	780,019.92	780,019.92
2.3.9.3.01 Útiles menores médico quirúrgicos	1,455,837.00	-200,000.00	1,255,837.00	475,817.08	780,019.92	780,019.92	780,019.92	780,019.92	780,019.92
2.3.9.5 Útiles de cocina y comedor	21,145.00	150,000.00	171,145.00	107,989.73	63,155.27	63,155.27	63,155.27	63,155.27	63,155.27
2.3.9.5.01 Útiles de cocina y comedor	21,145.00	150,000.00	171,145.00	107,989.73	63,155.27	63,155.27	63,155.27	63,155.27	63,155.27
2.3.9.6 Productos eléctricos y afines	263,431.00	0.00	263,431.00	214,332.09	49,098.91	49,098.91	49,098.91	49,098.91	49,098.91
2.3.9.6.01 Productos eléctricos y afines	263,431.00	0.00	263,431.00	214,332.09	49,098.91	49,098.91	49,098.91	49,098.91	49,098.91
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	147,140.00	0.00	147,140.00	118,737.21	28,402.79	28,402.79	28,402.79	28,402.79	28,402.79
2.3.9.9.01 Productos y Útiles Varios n.i.p	147,140.00	0.00	147,140.00	118,737.21	28,402.79	28,402.79	28,402.79	28,402.79	28,402.79
12.04.00.0004.0100.10.100.0000	21,628,322.00	-1,565,000.00	20,063,322.00	18,042,048.18	2,021,273.82	1,732,257.82	1,732,257.82	1,732,257.82	1,732,257.82
2.2 CONTRATACIÓN DE SERVICIOS	2,528,853.00	20,000.00	2,548,853.00	2,314,954.67	233,898.33	133,898.33	133,898.33	133,898.33	133,898.33
2.2.1 SERVICIOS BÁSICOS	413,596.00	30,000.00	443,596.00	326,707.22	116,888.78	16,888.78	16,888.78	16,888.78	16,888.78
2.2.1.2 Servicios telefónico de larga distancia	18,818.00	0.00	18,818.00	18,818.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	18,818.00	0.00	18,818.00	18,818.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	386,855.00	0.00	386,855.00	272,459.39	114,395.61	14,395.61	14,395.61	14,395.61	14,395.61
2.2.1.3.01 Teléfono local	386,855.00	0.00	386,855.00	272,459.39	114,395.61	14,395.61	14,395.61	14,395.61	14,395.61
2.2.1.5 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	27,506.83	2,493.17	2,493.17	2,493.17	2,493.17	2,493.17
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	27,506.83	2,493.17	2,493.17	2,493.17	2,493.17	2,493.17
2.2.1.7 Agua	5,923.00	0.00	5,923.00	5,923.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	5,923.00	0.00	5,923.00	5,923.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	2,000.00	0.00	2,000.00	2,000.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0004.0100.10.100.0000	21,628,322.00	-1,565,000.00	20,063,322.00	18,042,048.18	2,021,273.82	1,732,257.82	1,732,257.82	1,732,257.82	1,732,257.82
2.2 CONTRATACIÓN DE SERVICIOS	2,528,853.00	20,000.00	2,548,853.00	2,314,954.67	233,898.33	133,898.33	133,898.33	133,898.33	133,898.33
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	658,751.00	-100,000.00	558,751.00	519,246.00	39,505.00	39,505.00	39,505.00	39,505.00	39,505.00
2.2.2.1 Publicidad y propaganda	9,322.00	0.00	9,322.00	9,322.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	9,322.00	0.00	9,322.00	9,322.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	649,429.00	-100,000.00	549,429.00	509,924.00	39,505.00	39,505.00	39,505.00	39,505.00	39,505.00
2.2.2.2.01 Impresión y encuadernación	649,429.00	-100,000.00	549,429.00	509,924.00	39,505.00	39,505.00	39,505.00	39,505.00	39,505.00
2.2.3 VIÁTICOS	223,679.00	0.00	223,679.00	205,319.00	18,360.00	18,360.00	18,360.00	18,360.00	18,360.00
2.2.3.1 Viáticos dentro del país	223,679.00	0.00	223,679.00	205,319.00	18,360.00	18,360.00	18,360.00	18,360.00	18,360.00
2.2.3.1.01 Viáticos dentro del país	223,679.00	0.00	223,679.00	205,319.00	18,360.00	18,360.00	18,360.00	18,360.00	18,360.00
2.2.4 TRANSPORTE Y ALMACENAJE	635,309.00	0.00	635,309.00	631,474.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00
2.2.4.1 Pasajes	284,365.00	0.00	284,365.00	280,530.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00
2.2.4.1.01 Pasajes	284,365.00	0.00	284,365.00	280,530.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00
2.2.4.2 Fletes	350,944.00	0.00	350,944.00	350,944.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	350,944.00	0.00	350,944.00	350,944.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	140,076.00	0.00	140,076.00	140,076.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	140,076.00	0.00	140,076.00	140,076.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.05 Alquiler de equipos sanitarios y de laboratorios	140,076.00	0.00	140,076.00	140,076.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	173,264.00	90,000.00	263,264.00	237,419.21	25,844.79	25,844.79	25,844.79	25,844.79	25,844.79
2.2.7.1 Contratación de obras menores	0.00	60,000.00	60,000.00	42,235.21	17,764.79	17,764.79	17,764.79	17,764.79	17,764.79
2.2.7.1.01 Obras menores en edificaciones	0.00	60,000.00	60,000.00	42,235.21	17,764.79	17,764.79	17,764.79	17,764.79	17,764.79
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	173,264.00	30,000.00	203,264.00	195,184.00	8,080.00	8,080.00	8,080.00	8,080.00	8,080.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	20,000.00	20,000.00	19,910.00	90.00	90.00	90.00	90.00	90.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	167,139.00	0.00	167,139.00	165,899.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	6,125.00	10,000.00	16,125.00	9,375.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	284,178.00	0.00	284,178.00	254,713.24	29,464.76	29,464.76	29,464.76	29,464.76	29,464.76
2.2.8.2 Comisiones y gastos bancarios	272,734.00	0.00	272,734.00	243,269.24	29,464.76	29,464.76	29,464.76	29,464.76	29,464.76
2.2.8.2.01 Comisiones y gastos bancarios	272,734.00	0.00	272,734.00	243,269.24	29,464.76	29,464.76	29,464.76	29,464.76	29,464.76
2.2.8.5 Fumigación, lavandería, limpieza e higiene	11,444.00	0.00	11,444.00	11,444.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	11,444.00	0.00	11,444.00	11,444.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	19,099,469.00	-1,585,000.00	17,514,469.00	15,727,093.51	1,787,375.49	1,598,359.49	1,598,359.49	1,598,359.49	1,598,359.49
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,536,246.00	-400,000.00	4,136,246.00	3,627,324.99	508,921.01	319,905.01	319,905.01	319,905.01	319,905.01
2.3.1.1 Alimentos y bebidas para personas	4,536,246.00	-400,000.00	4,136,246.00	3,627,324.99	508,921.01	319,905.01	319,905.01	319,905.01	319,905.01
2.3.1.1.01 Alimentos y bebidas para personas	4,536,246.00	-400,000.00	4,136,246.00	3,627,324.99	508,921.01	319,905.01	319,905.01	319,905.01	319,905.01
2.3.2 TEXTILES Y VESTUARIOS	2,000.00	40,000.00	42,000.00	40,300.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
2.3.2.1 Hilados y telas	2,000.00	20,000.00	22,000.00	21,500.00	500.00	500.00	500.00	500.00	500.00
2.3.2.1.01 Hilados y telas	2,000.00	20,000.00	22,000.00	21,500.00	500.00	500.00	500.00	500.00	500.00
2.3.2.2 Acabados textiles	0.00	20,000.00	20,000.00	18,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.2.2.01 Acabados textiles	0.00	20,000.00	20,000.00	18,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	261,197.00	50,000.00	311,197.00	283,081.88	28,115.12	28,115.12	28,115.12	28,115.12	28,115.12
2.3.3.1 Papel de escritorio	14,050.00	50,000.00	64,050.00	46,621.07	17,428.93	17,428.93	17,428.93	17,428.93	17,428.93
2.3.3.1.01 Papel de escritorio	14,050.00	50,000.00	64,050.00	46,621.07	17,428.93	17,428.93	17,428.93	17,428.93	17,428.93
2.3.3.2 Productos de papel y cartón	214,241.00	0.00	214,241.00	203,554.81	10,686.19	10,686.19	10,686.19	10,686.19	10,686.19
2.3.3.2.01 Productos de papel y cartón	214,241.00	0.00	214,241.00	203,554.81	10,686.19	10,686.19	10,686.19	10,686.19	10,686.19

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0004.0100.10.100.0000	21,628,322.00	-1,565,000.00	20,063,322.00	18,042,048.18	2,021,273.82	1,732,257.82	1,732,257.82	1,732,257.82	1,732,257.82
2.3 MATERIALES Y SUMINISTROS	19,099,469.00	-1,585,000.00	17,514,469.00	15,727,093.51	1,787,375.49	1,598,359.49	1,598,359.49	1,598,359.49	1,598,359.49
2.3.3.3 Productos de artes gráficas	19,706.00	0.00	19,706.00	19,706.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	19,706.00	0.00	19,706.00	19,706.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5 Textos de enseñanza	13,200.00	0.00	13,200.00	13,200.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01 Textos de enseñanza	13,200.00	0.00	13,200.00	13,200.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	4,528,018.00	-1,385,000.00	3,143,018.00	2,950,515.20	192,502.80	192,502.80	192,502.80	192,502.80	192,502.80
2.3.4.1 Productos medicinales para uso humano	4,528,018.00	-1,385,000.00	3,143,018.00	2,950,515.20	192,502.80	192,502.80	192,502.80	192,502.80	192,502.80
2.3.4.1.01 Productos medicinales para uso humano	4,528,018.00	-1,385,000.00	3,143,018.00	2,950,515.20	192,502.80	192,502.80	192,502.80	192,502.80	192,502.80
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	570,692.00	0.00	570,692.00	550,216.16	20,475.84	20,475.84	20,475.84	20,475.84	20,475.84
2.3.5.4 Artículos de caucho	10,092.00	0.00	10,092.00	10,092.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	10,092.00	0.00	10,092.00	10,092.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	560,600.00	0.00	560,600.00	540,124.16	20,475.84	20,475.84	20,475.84	20,475.84	20,475.84
2.3.5.5.01 Artículos de plástico	560,600.00	0.00	560,600.00	540,124.16	20,475.84	20,475.84	20,475.84	20,475.84	20,475.84
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	14,998.00	130,000.00	144,998.00	124,585.90	20,412.10	20,412.10	20,412.10	20,412.10	20,412.10
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	30,000.00	30,000.00	29,355.00	645.00	645.00	645.00	645.00	645.00
2.3.6.1.01 Productos de cemento	0.00	30,000.00	30,000.00	29,355.00	645.00	645.00	645.00	645.00	645.00
2.3.6.3 Productos metálicos y sus derivados	14,998.00	100,000.00	114,998.00	95,230.90	19,767.10	19,767.10	19,767.10	19,767.10	19,767.10
2.3.6.3.04 Herramientas menores	0.00	50,000.00	50,000.00	34,725.00	15,275.00	15,275.00	15,275.00	15,275.00	15,275.00
2.3.6.3.06 Accesorios de metal	14,998.00	50,000.00	64,998.00	60,505.90	4,492.10	4,492.10	4,492.10	4,492.10	4,492.10
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	5,477,912.00	-40,000.00	5,437,912.00	4,634,942.89	802,969.11	802,969.11	802,969.11	802,969.11	802,969.11
2.3.7.1 Combustibles y lubricantes	3,304,351.00	100,000.00	3,404,351.00	2,865,799.61	538,551.39	538,551.39	538,551.39	538,551.39	538,551.39
2.3.7.1.01 Gasolina	704,470.00	0.00	704,470.00	384,948.71	319,521.29	319,521.29	319,521.29	319,521.29	319,521.29
2.3.7.1.02 Gasoil	2,167,352.00	0.00	2,167,352.00	2,011,897.00	155,455.00	155,455.00	155,455.00	155,455.00	155,455.00
2.3.7.1.04 Gas GLP	416,174.00	0.00	416,174.00	373,453.90	42,720.10	42,720.10	42,720.10	42,720.10	42,720.10
2.3.7.1.05 Aceites y grasas	16,355.00	50,000.00	66,355.00	51,450.01	14,904.99	14,904.99	14,904.99	14,904.99	14,904.99
2.3.7.1.06 Lubricantes	0.00	50,000.00	50,000.00	44,049.99	5,950.01	5,950.01	5,950.01	5,950.01	5,950.01
2.3.7.2 Productos químicos y conexos	2,173,561.00	-140,000.00	2,033,561.00	1,769,143.28	264,417.72	264,417.72	264,417.72	264,417.72	264,417.72
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	2,168,072.00	-170,000.00	1,998,072.00	1,735,890.28	262,181.72	262,181.72	262,181.72	262,181.72	262,181.72
2.3.7.2.05 Insecticidas, fumigantes y otros	5,489.00	0.00	5,489.00	4,723.00	766.00	766.00	766.00	766.00	766.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	30,000.00	30,000.00	28,530.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,708,406.00	20,000.00	3,728,406.00	3,516,126.49	212,279.51	212,279.51	212,279.51	212,279.51	212,279.51
2.3.9.1 Material para limpieza	539,337.00	0.00	539,337.00	482,600.88	56,736.12	56,736.12	56,736.12	56,736.12	56,736.12
2.3.9.1.01 Material para limpieza	539,337.00	0.00	539,337.00	482,600.88	56,736.12	56,736.12	56,736.12	56,736.12	56,736.12
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	660,009.00	0.00	660,009.00	572,892.28	87,116.72	87,116.72	87,116.72	87,116.72	87,116.72
2.3.9.2.01 Útiles de escritorio, oficina e informática	660,009.00	0.00	660,009.00	572,892.28	87,116.72	87,116.72	87,116.72	87,116.72	87,116.72
2.3.9.3 Útiles menores médico-quirúrgicos	2,351,553.00	0.00	2,351,553.00	2,304,744.25	46,808.75	46,808.75	46,808.75	46,808.75	46,808.75
2.3.9.3.01 Útiles menores médico quirúrgicos	2,351,553.00	0.00	2,351,553.00	2,304,744.25	46,808.75	46,808.75	46,808.75	46,808.75	46,808.75
2.3.9.5 Útiles de cocina y comedor	12,456.00	20,000.00	32,456.00	26,330.00	6,126.00	6,126.00	6,126.00	6,126.00	6,126.00
2.3.9.5.01 Útiles de cocina y comedor	12,456.00	20,000.00	32,456.00	26,330.00	6,126.00	6,126.00	6,126.00	6,126.00	6,126.00
2.3.9.6 Productos eléctricos y afines	63,051.00	0.00	63,051.00	53,581.10	9,469.90	9,469.90	9,469.90	9,469.90	9,469.90
2.3.9.6.01 Productos eléctricos y afines	63,051.00	0.00	63,051.00	53,581.10	9,469.90	9,469.90	9,469.90	9,469.90	9,469.90
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	82,000.00	0.00	82,000.00	75,977.98	6,022.02	6,022.02	6,022.02	6,022.02	6,022.02
2.3.9.9.01 Productos y Útiles Varios n.i.p	82,000.00	0.00	82,000.00	75,977.98	6,022.02	6,022.02	6,022.02	6,022.02	6,022.02

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0005.0100.10.100.0000	5,046,608.00	1,622,000.00	6,668,608.00	2,915,741.81	3,752,866.19	3,175,407.19	3,175,407.19	3,175,407.19	3,175,407.19
2.2 CONTRATACIÓN DE SERVICIOS	108,289.00	1,175,000.00	1,283,289.00	557,440.96	725,848.04	465,848.04	465,848.04	465,848.04	465,848.04
2.2.1 SERVICIOS BÁSICOS	0.00	155,000.00	155,000.00	102,617.74	52,382.26	52,382.26	52,382.26	52,382.26	52,382.26
2.2.1.2 Servicios telefónico de larga distancia	0.00	30,000.00	30,000.00	15,504.01	14,495.99	14,495.99	14,495.99	14,495.99	14,495.99
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	30,000.00	30,000.00	15,504.01	14,495.99	14,495.99	14,495.99	14,495.99	14,495.99
2.2.1.3 Teléfono local	0.00	100,000.00	100,000.00	64,967.27	35,032.73	35,032.73	35,032.73	35,032.73	35,032.73
2.2.1.3.01 Teléfono local	0.00	100,000.00	100,000.00	64,967.27	35,032.73	35,032.73	35,032.73	35,032.73	35,032.73
2.2.1.6 Electricidad	0.00	20,000.00	20,000.00	18,946.46	1,053.54	1,053.54	1,053.54	1,053.54	1,053.54
2.2.1.6.01 Energía eléctrica	0.00	20,000.00	20,000.00	18,946.46	1,053.54	1,053.54	1,053.54	1,053.54	1,053.54
2.2.1.7 Agua	0.00	5,000.00	5,000.00	3,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
2.2.1.7.01 Agua	0.00	5,000.00	5,000.00	3,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	87,749.00	400,000.00	487,749.00	194,262.13	293,486.87	33,486.87	33,486.87	33,486.87	33,486.87
2.2.2.2 Impresión y encuadernación	87,749.00	400,000.00	487,749.00	194,262.13	293,486.87	33,486.87	33,486.87	33,486.87	33,486.87
2.2.2.2.01 Impresión y encuadernación	87,749.00	400,000.00	487,749.00	194,262.13	293,486.87	33,486.87	33,486.87	33,486.87	33,486.87
2.2.3 VIÁTICOS	20,540.00	150,000.00	170,540.00	4,040.00	166,500.00	166,500.00	166,500.00	166,500.00	166,500.00
2.2.3.1 Viáticos dentro del país	20,540.00	150,000.00	170,540.00	4,040.00	166,500.00	166,500.00	166,500.00	166,500.00	166,500.00
2.2.3.1.01 Viáticos dentro del país	20,540.00	150,000.00	170,540.00	4,040.00	166,500.00	166,500.00	166,500.00	166,500.00	166,500.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	220,000.00	220,000.00	77,278.00	142,722.00	142,722.00	142,722.00	142,722.00	142,722.00
2.2.4.1 Pasajes	0.00	50,000.00	50,000.00	31,611.00	18,389.00	18,389.00	18,389.00	18,389.00	18,389.00
2.2.4.1.01 Pasajes	0.00	50,000.00	50,000.00	31,611.00	18,389.00	18,389.00	18,389.00	18,389.00	18,389.00
2.2.4.2 Fletes	0.00	150,000.00	150,000.00	28,100.00	121,900.00	121,900.00	121,900.00	121,900.00	121,900.00
2.2.4.2.01 Fletes	0.00	150,000.00	150,000.00	28,100.00	121,900.00	121,900.00	121,900.00	121,900.00	121,900.00
2.2.4.4 Peaje	0.00	20,000.00	20,000.00	17,567.00	2,433.00	2,433.00	2,433.00	2,433.00	2,433.00
2.2.4.4.01 Peaje	0.00	20,000.00	20,000.00	17,567.00	2,433.00	2,433.00	2,433.00	2,433.00	2,433.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	100,000.00	100,000.00	90,480.00	9,520.00	9,520.00	9,520.00	9,520.00	9,520.00
2.2.7.1 Contratación de obras menores	0.00	50,000.00	50,000.00	49,150.00	850.00	850.00	850.00	850.00	850.00
2.2.7.1.01 Obras menores en edificaciones	0.00	50,000.00	50,000.00	49,150.00	850.00	850.00	850.00	850.00	850.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	50,000.00	50,000.00	41,330.00	8,670.00	8,670.00	8,670.00	8,670.00	8,670.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	30,000.00	30,000.00	29,500.00	500.00	500.00	500.00	500.00	500.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	20,000.00	20,000.00	11,830.00	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	150,000.00	150,000.00	88,763.09	61,236.91	61,236.91	61,236.91	61,236.91	61,236.91
2.2.8.2 Comisiones y gastos bancarios	0.00	100,000.00	100,000.00	51,460.79	48,539.21	48,539.21	48,539.21	48,539.21	48,539.21
2.2.8.2.01 Comisiones y gastos bancarios	0.00	100,000.00	100,000.00	51,460.79	48,539.21	48,539.21	48,539.21	48,539.21	48,539.21
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	30,000.00	30,000.00	22,057.30	7,942.70	7,942.70	7,942.70	7,942.70	7,942.70
2.2.8.5.03 Limpieza e higiene	0.00	30,000.00	30,000.00	22,057.30	7,942.70	7,942.70	7,942.70	7,942.70	7,942.70
2.2.8.8 Impuestos, derechos y tasas	0.00	20,000.00	20,000.00	15,245.00	4,755.00	4,755.00	4,755.00	4,755.00	4,755.00
2.2.8.8.01 Impuestos	0.00	20,000.00	20,000.00	15,245.00	4,755.00	4,755.00	4,755.00	4,755.00	4,755.00
2.3 MATERIALES Y SUMINISTROS	4,938,319.00	447,000.00	5,385,319.00	2,358,300.85	3,027,018.15	2,709,559.15	2,709,559.15	2,709,559.15	2,709,559.15
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,691,013.00	300,000.00	1,991,013.00	134,387.63	1,856,625.37	1,539,166.37	1,539,166.37	1,539,166.37	1,539,166.37
2.3.1.1 Alimentos y bebidas para personas	1,691,013.00	300,000.00	1,991,013.00	134,387.63	1,856,625.37	1,539,166.37	1,539,166.37	1,539,166.37	1,539,166.37
2.3.1.1.01 Alimentos y bebidas para personas	1,691,013.00	300,000.00	1,991,013.00	134,387.63	1,856,625.37	1,539,166.37	1,539,166.37	1,539,166.37	1,539,166.37
2.3.2 TEXTILES Y VESTUARIOS	0.00	5,000.00	5,000.00	3,600.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
2.3.2.2 Acabados textiles	0.00	5,000.00	5,000.00	3,600.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
2.3.2.2.01 Acabados textiles	0.00	5,000.00	5,000.00	3,600.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0005.0100.10.100.0000	5,046,608.00	1,622,000.00	6,668,608.00	2,915,741.81	3,752,866.19	3,175,407.19	3,175,407.19	3,175,407.19	3,175,407.19
2.3 MATERIALES Y SUMINISTROS	4,938,319.00	447,000.00	5,385,319.00	2,358,300.85	3,027,018.15	2,709,559.15	2,709,559.15	2,709,559.15	2,709,559.15
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	34,633.00	220,000.00	254,633.00	130,912.91	123,720.09	123,720.09	123,720.09	123,720.09	123,720.09
2.3.3.1 Papel de escritorio	18,621.00	100,000.00	118,621.00	50,886.00	67,735.00	67,735.00	67,735.00	67,735.00	67,735.00
2.3.3.1.01 Papel de escritorio	18,621.00	100,000.00	118,621.00	50,886.00	67,735.00	67,735.00	67,735.00	67,735.00	67,735.00
2.3.3.2 Productos de papel y cartón	16,012.00	50,000.00	66,012.00	42,837.91	23,174.09	23,174.09	23,174.09	23,174.09	23,174.09
2.3.3.2.01 Productos de papel y cartón	16,012.00	50,000.00	66,012.00	42,837.91	23,174.09	23,174.09	23,174.09	23,174.09	23,174.09
2.3.3.4 Libros, revistas y periódicos	0.00	20,000.00	20,000.00	12,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	20,000.00	20,000.00	12,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2.3.3.6 Especies timbradas y valoradas	0.00	50,000.00	50,000.00	24,689.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00
2.3.3.6.01 Especies timbradas y valoradas	0.00	50,000.00	50,000.00	24,689.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00
2.3.4 PRODUCTOS FARMACÉUTICOS	2,102,867.00	-1,420,000.00	682,867.00	555,627.35	127,239.65	127,239.65	127,239.65	127,239.65	127,239.65
2.3.4.1 Productos medicinales para uso humano	2,102,867.00	-1,420,000.00	682,867.00	555,627.35	127,239.65	127,239.65	127,239.65	127,239.65	127,239.65
2.3.4.1.01 Productos medicinales para uso humano	2,102,867.00	-1,420,000.00	682,867.00	555,627.35	127,239.65	127,239.65	127,239.65	127,239.65	127,239.65
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	14,574.00	180,000.00	194,574.00	50,693.50	143,880.50	143,880.50	143,880.50	143,880.50	143,880.50
2.3.5.4 Artículos de caucho	0.00	30,000.00	30,000.00	27,260.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00
2.3.5.4.01 Artículos de caucho	0.00	30,000.00	30,000.00	27,260.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00
2.3.5.5 Artículos de plástico	14,574.00	150,000.00	164,574.00	23,433.50	141,140.50	141,140.50	141,140.50	141,140.50	141,140.50
2.3.5.5.01 Artículos de plástico	14,574.00	150,000.00	164,574.00	23,433.50	141,140.50	141,140.50	141,140.50	141,140.50	141,140.50
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	8,422.00	152,000.00	160,422.00	143,737.85	16,684.15	16,684.15	16,684.15	16,684.15	16,684.15
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	20,000.00	20,000.00	18,942.00	1,058.00	1,058.00	1,058.00	1,058.00	1,058.00
2.3.6.2.01 Productos de vidrio	0.00	20,000.00	20,000.00	18,942.00	1,058.00	1,058.00	1,058.00	1,058.00	1,058.00
2.3.6.3 Productos metálicos y sus derivados	8,422.00	112,000.00	120,422.00	104,795.85	15,626.15	15,626.15	15,626.15	15,626.15	15,626.15
2.3.6.3.01 Productos ferrosos	0.00	52,000.00	52,000.00	49,011.00	2,989.00	2,989.00	2,989.00	2,989.00	2,989.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	30,000.00	30,000.00	28,720.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00
2.3.6.3.04 Herramientas menores	0.00	30,000.00	30,000.00	20,243.30	9,756.70	9,756.70	9,756.70	9,756.70	9,756.70
2.3.6.3.06 Accesorios de metal	8,422.00	0.00	8,422.00	6,821.55	1,600.45	1,600.45	1,600.45	1,600.45	1,600.45
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	548,408.00	520,000.00	1,068,408.00	896,488.47	171,919.53	171,919.53	171,919.53	171,919.53	171,919.53
2.3.7.1 Combustibles y lubricantes	345,940.00	300,000.00	645,940.00	607,060.57	38,879.43	38,879.43	38,879.43	38,879.43	38,879.43
2.3.7.1.01 Gasolina	120,023.00	0.00	120,023.00	120,023.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	115,097.00	200,000.00	315,097.00	314,597.00	500.00	500.00	500.00	500.00	500.00
2.3.7.1.04 Gas GLP	106,387.00	0.00	106,387.00	68,007.57	38,379.43	38,379.43	38,379.43	38,379.43	38,379.43
2.3.7.1.05 Aceites y grasas	4,433.00	100,000.00	104,433.00	104,433.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	202,468.00	220,000.00	422,468.00	289,427.90	133,040.10	133,040.10	133,040.10	133,040.10	133,040.10
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	202,468.00	200,000.00	402,468.00	270,157.90	132,310.10	132,310.10	132,310.10	132,310.10	132,310.10
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	20,000.00	20,000.00	19,270.00	730.00	730.00	730.00	730.00	730.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	538,402.00	490,000.00	1,028,402.00	442,853.14	585,548.86	585,548.86	585,548.86	585,548.86	585,548.86
2.3.9.1 Material para limpieza	154,255.00	100,000.00	254,255.00	-7,445.30	261,700.30	261,700.30	261,700.30	261,700.30	261,700.30
2.3.9.1.01 Material para limpieza	154,255.00	100,000.00	254,255.00	-7,445.30	261,700.30	261,700.30	261,700.30	261,700.30	261,700.30
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	97,203.00	100,000.00	197,203.00	66,690.40	130,512.60	130,512.60	130,512.60	130,512.60	130,512.60
2.3.9.2.01 Útiles de escritorio, oficina e informática	97,203.00	100,000.00	197,203.00	66,690.40	130,512.60	130,512.60	130,512.60	130,512.60	130,512.60
2.3.9.3 Útiles menores médico-quirúrgicos	272,203.00	0.00	272,203.00	160,774.99	111,428.01	111,428.01	111,428.01	111,428.01	111,428.01
2.3.9.3.01 Útiles menores médico quirúrgicos	272,203.00	0.00	272,203.00	160,774.99	111,428.01	111,428.01	111,428.01	111,428.01	111,428.01
2.3.9.5 Útiles de cocina y comedor	3,952.00	40,000.00	43,952.00	26,442.00	17,510.00	17,510.00	17,510.00	17,510.00	17,510.00
2.3.9.5.01 Útiles de cocina y comedor	3,952.00	40,000.00	43,952.00	26,442.00	17,510.00	17,510.00	17,510.00	17,510.00	17,510.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.04.00.0005.0100.10.100.0000	5,046,608.00	1,622,000.00	6,668,608.00	2,915,741.81	3,752,866.19	3,175,407.19	3,175,407.19	3,175,407.19	3,175,407.19
2.3 MATERIALES Y SUMINISTROS	4,938,319.00	447,000.00	5,385,319.00	2,358,300.85	3,027,018.15	2,709,559.15	2,709,559.15	2,709,559.15	2,709,559.15
2.3.9.6 Productos eléctricos y afines	10,789.00	100,000.00	110,789.00	63,912.45	46,876.55	46,876.55	46,876.55	46,876.55	46,876.55
2.3.9.6.01 Productos eléctricos y afines	10,789.00	100,000.00	110,789.00	63,912.45	46,876.55	46,876.55	46,876.55	46,876.55	46,876.55
2.3.9.8 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	47,478.60	2,521.40	2,521.40	2,521.40	2,521.40	2,521.40
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	47,478.60	2,521.40	2,521.40	2,521.40	2,521.40	2,521.40
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	100,000.00	100,000.00	85,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	100,000.00	100,000.00	85,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
12.05.00.0001.0100.10.100.0000	7,260,578.00	14,690,000.00	21,950,578.00	2,764,496.53	19,186,081.47	16,439,656.47	16,439,656.47	16,439,656.47	16,439,656.47
2.2 CONTRATACIÓN DE SERVICIOS	448,156.00	3,290,000.00	3,738,156.00	724,428.36	3,013,727.64	1,879,302.64	1,879,302.64	1,879,302.64	1,879,302.64
2.2.1 SERVICIOS BÁSICOS	130,892.00	1,650,000.00	1,780,892.00	156,890.55	1,624,001.45	689,576.45	689,576.45	689,576.45	689,576.45
2.2.1.2 Servicios telefónico de larga distancia	80,436.00	0.00	80,436.00	436.00	80,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	80,436.00	0.00	80,436.00	436.00	80,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	50,456.00	1,650,000.00	1,700,456.00	156,454.55	1,544,001.45	689,576.45	689,576.45	689,576.45	689,576.45
2.2.1.3.01 Teléfono local	50,456.00	1,650,000.00	1,700,456.00	156,454.55	1,544,001.45	689,576.45	689,576.45	689,576.45	689,576.45
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	172,398.00	800,000.00	972,398.00	111,927.11	860,470.89	710,470.89	710,470.89	710,470.89	710,470.89
2.2.2.1 Publicidad y propaganda	172,398.00	0.00	172,398.00	22,398.00	150,000.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	172,398.00	0.00	172,398.00	22,398.00	150,000.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	0.00	800,000.00	800,000.00	89,529.11	710,470.89	710,470.89	710,470.89	710,470.89	710,470.89
2.2.2.2.01 Impresión y encuadernación	0.00	800,000.00	800,000.00	89,529.11	710,470.89	710,470.89	710,470.89	710,470.89	710,470.89
2.2.3 VIÁTICOS	81,498.00	50,000.00	131,498.00	45,798.00	85,700.00	35,700.00	35,700.00	35,700.00	35,700.00
2.2.3.1 Viáticos dentro del país	81,498.00	50,000.00	131,498.00	45,798.00	85,700.00	35,700.00	35,700.00	35,700.00	35,700.00
2.2.3.1.01 Viáticos dentro del país	81,498.00	50,000.00	131,498.00	45,798.00	85,700.00	35,700.00	35,700.00	35,700.00	35,700.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	220,000.00	220,000.00	57,250.00	162,750.00	162,750.00	162,750.00	162,750.00	162,750.00
2.2.4.1 Pasajes	0.00	50,000.00	50,000.00	49,250.00	750.00	750.00	750.00	750.00	750.00
2.2.4.1.01 Pasajes	0.00	50,000.00	50,000.00	49,250.00	750.00	750.00	750.00	750.00	750.00
2.2.4.2 Fletes	0.00	170,000.00	170,000.00	8,000.00	162,000.00	162,000.00	162,000.00	162,000.00	162,000.00
2.2.4.2.01 Fletes	0.00	170,000.00	170,000.00	8,000.00	162,000.00	162,000.00	162,000.00	162,000.00	162,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	140,000.00	140,000.00	90,491.10	49,508.90	49,508.90	49,508.90	49,508.90	49,508.90
2.2.7.1 Contratación de obras menores	0.00	50,000.00	50,000.00	21,491.10	28,508.90	28,508.90	28,508.90	28,508.90	28,508.90
2.2.7.1.01 Obras menores en edificaciones	0.00	50,000.00	50,000.00	21,491.10	28,508.90	28,508.90	28,508.90	28,508.90	28,508.90
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	90,000.00	90,000.00	69,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	30,000.00	30,000.00	23,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	60,000.00	60,000.00	46,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	63,368.00	430,000.00	493,368.00	262,071.60	231,296.40	231,296.40	231,296.40	231,296.40	231,296.40
2.2.8.2 Comisiones y gastos bancarios	63,368.00	150,000.00	213,368.00	77,596.60	135,771.40	135,771.40	135,771.40	135,771.40	135,771.40
2.2.8.2.01 Comisiones y gastos bancarios	63,368.00	150,000.00	213,368.00	77,596.60	135,771.40	135,771.40	135,771.40	135,771.40	135,771.40
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	250,000.00	250,000.00	168,475.00	81,525.00	81,525.00	81,525.00	81,525.00	81,525.00
2.2.8.5.03 Limpieza e higiene	0.00	250,000.00	250,000.00	168,475.00	81,525.00	81,525.00	81,525.00	81,525.00	81,525.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	30,000.00	30,000.00	16,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	30,000.00	30,000.00	16,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.3 MATERIALES Y SUMINISTROS	6,812,422.00	11,400,000.00	18,212,422.00	2,040,068.17	16,172,353.83	14,560,353.83	14,560,353.83	14,560,353.83	14,560,353.83
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	531,451.00	3,680,000.00	4,211,451.00	183,286.89	4,028,164.11	3,516,164.11	3,516,164.11	3,516,164.11	3,516,164.11

Ejecución Por Cuenta Y Subcuenta

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.05.00.0001.0100.10.100.0000	7,260,578.00	14,690,000.00	21,950,578.00	2,764,496.53	19,186,081.47	16,439,656.47	16,439,656.47	16,439,656.47	16,439,656.47
2.3 MATERIALES Y SUMINISTROS	6,812,422.00	11,400,000.00	18,212,422.00	2,040,068.17	16,172,353.83	14,560,353.83	14,560,353.83	14,560,353.83	14,560,353.83
2.3.1.1 Alimentos y bebidas para personas	531,451.00	3,680,000.00	4,211,451.00	183,286.89	4,028,164.11	3,516,164.11	3,516,164.11	3,516,164.11	3,516,164.11
2.3.1.1.01 Alimentos y bebidas para personas	531,451.00	3,680,000.00	4,211,451.00	183,286.89	4,028,164.11	3,516,164.11	3,516,164.11	3,516,164.11	3,516,164.11
2.3.2 TEXTILES Y VESTUARIOS	0.00	140,000.00	140,000.00	88,389.00	51,611.00	51,611.00	51,611.00	51,611.00	51,611.00
2.3.2.1 Hilados y telas	0.00	30,000.00	30,000.00	19,239.00	10,761.00	10,761.00	10,761.00	10,761.00	10,761.00
2.3.2.1.01 Hilados y telas	0.00	30,000.00	30,000.00	19,239.00	10,761.00	10,761.00	10,761.00	10,761.00	10,761.00
2.3.2.2 Acabados textiles	0.00	50,000.00	50,000.00	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.3.2.2.01 Acabados textiles	0.00	50,000.00	50,000.00	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.3.2.4 Calzados	0.00	60,000.00	60,000.00	29,150.00	30,850.00	30,850.00	30,850.00	30,850.00	30,850.00
2.3.2.4.01 Calzados	0.00	60,000.00	60,000.00	29,150.00	30,850.00	30,850.00	30,850.00	30,850.00	30,850.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,119,664.00	160,000.00	1,279,664.00	102,117.50	1,177,546.50	177,546.50	177,546.50	177,546.50	177,546.50
2.3.3.1 Papel de escritorio	0.00	60,000.00	60,000.00	44,066.00	15,934.00	15,934.00	15,934.00	15,934.00	15,934.00
2.3.3.1.01 Papel de escritorio	0.00	60,000.00	60,000.00	44,066.00	15,934.00	15,934.00	15,934.00	15,934.00	15,934.00
2.3.3.2 Productos de papel y cartón	1,119,664.00	50,000.00	1,169,664.00	29,731.50	1,139,932.50	139,932.50	139,932.50	139,932.50	139,932.50
2.3.3.2.01 Productos de papel y cartón	1,119,664.00	50,000.00	1,169,664.00	29,731.50	1,139,932.50	139,932.50	139,932.50	139,932.50	139,932.50
2.3.3.3 Productos de artes gráficas	0.00	50,000.00	50,000.00	28,320.00	21,680.00	21,680.00	21,680.00	21,680.00	21,680.00
2.3.3.3.01 Productos de artes gráficas	0.00	50,000.00	50,000.00	28,320.00	21,680.00	21,680.00	21,680.00	21,680.00	21,680.00
2.3.4 PRODUCTOS FARMACÉUTICOS	1,185,460.00	-200,000.00	985,460.00	54,496.04	930,963.96	930,963.96	930,963.96	930,963.96	930,963.96
2.3.4.1 Productos medicinales para uso humano	1,185,460.00	-200,000.00	985,460.00	54,496.04	930,963.96	930,963.96	930,963.96	930,963.96	930,963.96
2.3.4.1.01 Productos medicinales para uso humano	1,185,460.00	-200,000.00	985,460.00	54,496.04	930,963.96	930,963.96	930,963.96	930,963.96	930,963.96
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	2,371.00	680,000.00	682,371.00	77,244.98	605,126.02	605,126.02	605,126.02	605,126.02	605,126.02
2.3.5.4 Artículos de caucho	2,371.00	0.00	2,371.00	2,371.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	2,371.00	0.00	2,371.00	2,371.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	0.00	680,000.00	680,000.00	74,873.98	605,126.02	605,126.02	605,126.02	605,126.02	605,126.02
2.3.5.5.01 Artículos de plástico	0.00	680,000.00	680,000.00	74,873.98	605,126.02	605,126.02	605,126.02	605,126.02	605,126.02
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	280,000.00	280,000.00	211,649.33	68,350.67	68,350.67	68,350.67	68,350.67	68,350.67
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	20,000.00	20,000.00	13,686.50	6,313.50	6,313.50	6,313.50	6,313.50	6,313.50
2.3.6.1.01 Productos de cemento	0.00	20,000.00	20,000.00	13,686.50	6,313.50	6,313.50	6,313.50	6,313.50	6,313.50
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	50,000.00	50,000.00	36,474.74	13,525.26	13,525.26	13,525.26	13,525.26	13,525.26
2.3.6.2.01 Productos de vidrio	0.00	50,000.00	50,000.00	36,474.74	13,525.26	13,525.26	13,525.26	13,525.26	13,525.26
2.3.6.3 Productos metálicos y sus derivados	0.00	210,000.00	210,000.00	161,488.09	48,511.91	48,511.91	48,511.91	48,511.91	48,511.91
2.3.6.3.01 Productos ferrosos	0.00	20,000.00	20,000.00	16,633.51	3,366.49	3,366.49	3,366.49	3,366.49	3,366.49
2.3.6.3.02 Productos no ferrosos	0.00	50,000.00	50,000.00	48,525.74	1,474.26	1,474.26	1,474.26	1,474.26	1,474.26
2.3.6.3.03 Estructuras metálicas acabadas	0.00	50,000.00	50,000.00	46,923.44	3,076.56	3,076.56	3,076.56	3,076.56	3,076.56
2.3.6.3.06 Accesorios de metal	0.00	90,000.00	90,000.00	49,405.40	40,594.60	40,594.60	40,594.60	40,594.60	40,594.60
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	2,264,688.00	2,730,000.00	4,994,688.00	474,089.32	4,520,598.68	4,420,598.68	4,420,598.68	4,420,598.68	4,420,598.68
2.3.7.1 Combustibles y lubricantes	200,712.00	1,730,000.00	1,930,712.00	47,713.21	1,882,998.79	1,782,998.79	1,782,998.79	1,782,998.79	1,782,998.79
2.3.7.1.01 Gasolina	110,326.00	400,000.00	510,326.00	73,109.10	437,216.90	337,216.90	337,216.90	337,216.90	337,216.90
2.3.7.1.02 Gasoil	90,386.00	1,100,000.00	1,190,386.00	-112,402.60	1,302,788.60	1,302,788.60	1,302,788.60	1,302,788.60	1,302,788.60
2.3.7.1.04 Gas GLP	0.00	200,000.00	200,000.00	69,101.71	130,898.29	130,898.29	130,898.29	130,898.29	130,898.29
2.3.7.1.05 Aceites y grasas	0.00	30,000.00	30,000.00	17,905.00	12,095.00	12,095.00	12,095.00	12,095.00	12,095.00
2.3.7.2 Productos químicos y conexos	2,063,976.00	1,000,000.00	3,063,976.00	426,376.11	2,637,599.89	2,637,599.89	2,637,599.89	2,637,599.89	2,637,599.89
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	2,063,976.00	750,000.00	2,813,976.00	297,989.92	2,515,986.08	2,515,986.08	2,515,986.08	2,515,986.08	2,515,986.08
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	250,000.00	250,000.00	128,386.19	121,613.81	121,613.81	121,613.81	121,613.81	121,613.81

Ejecución Por Cuenta Y Subcuenta

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17482687-01100293289-SIGEF

Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.05.00.0001.0100.10.100.0000	7,260,578.00	14,690,000.00	21,950,578.00	2,764,496.53	19,186,081.47	16,439,656.47	16,439,656.47	16,439,656.47	16,439,656.47
2.3 MATERIALES Y SUMINISTROS	6,812,422.00	11,400,000.00	18,212,422.00	2,040,068.17	16,172,353.83	14,560,353.83	14,560,353.83	14,560,353.83	14,560,353.83
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,708,788.00	3,930,000.00	5,638,788.00	848,795.11	4,789,992.89	4,789,992.89	4,789,992.89	4,789,992.89	4,789,992.89
2.3.9.1 Material para limpieza	128,380.00	1,050,000.00	1,178,380.00	54,695.36	1,123,684.64	1,123,684.64	1,123,684.64	1,123,684.64	1,123,684.64
2.3.9.1.01 Material para limpieza	128,380.00	1,050,000.00	1,178,380.00	54,695.36	1,123,684.64	1,123,684.64	1,123,684.64	1,123,684.64	1,123,684.64
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	72,938.00	700,000.00	772,938.00	108,260.98	664,677.02	664,677.02	664,677.02	664,677.02	664,677.02
2.3.9.2.01 Útiles de escritorio, oficina e informática	72,938.00	700,000.00	772,938.00	108,260.98	664,677.02	664,677.02	664,677.02	664,677.02	664,677.02
2.3.9.3 Útiles menores médico-quirúrgicos	83,077.00	3,000,000.00	3,083,077.00	325,763.67	2,757,313.33	2,757,313.33	2,757,313.33	2,757,313.33	2,757,313.33
2.3.9.3.01 Útiles menores médico quirúrgicos	83,077.00	3,000,000.00	3,083,077.00	325,763.67	2,757,313.33	2,757,313.33	2,757,313.33	2,757,313.33	2,757,313.33
2.3.9.5 Útiles de cocina y comedor	0.00	130,000.00	130,000.00	121,801.44	8,198.56	8,198.56	8,198.56	8,198.56	8,198.56
2.3.9.5.01 Útiles de cocina y comedor	0.00	130,000.00	130,000.00	121,801.44	8,198.56	8,198.56	8,198.56	8,198.56	8,198.56
2.3.9.6 Productos eléctricos y afines	17,255.00	250,000.00	267,255.00	100,365.26	166,889.74	166,889.74	166,889.74	166,889.74	166,889.74
2.3.9.6.01 Productos eléctricos y afines	17,255.00	250,000.00	267,255.00	100,365.26	166,889.74	166,889.74	166,889.74	166,889.74	166,889.74
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,407,138.00	-1,200,000.00	207,138.00	137,908.40	69,229.60	69,229.60	69,229.60	69,229.60	69,229.60
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,407,138.00	-1,200,000.00	207,138.00	137,908.40	69,229.60	69,229.60	69,229.60	69,229.60	69,229.60
12.05.00.0002.0100.10.100.0000	16,394,042.00	-1,640,000.00	14,754,042.00	10,542,229.56	4,211,812.44	3,512,812.44	3,512,812.44	3,512,812.44	3,512,812.44
2.2 CONTRATACIÓN DE SERVICIOS	1,480,622.00	110,000.00	1,590,622.00	752,401.49	838,220.51	558,220.51	558,220.51	558,220.51	558,220.51
2.2.1 SERVICIOS BÁSICOS	1,246,647.00	-450,000.00	796,647.00	492,144.14	304,502.86	24,502.86	24,502.86	24,502.86	24,502.86
2.2.1.3 Teléfono local	1,246,647.00	-500,000.00	746,647.00	460,143.50	286,503.50	6,503.50	6,503.50	6,503.50	6,503.50
2.2.1.3.01 Teléfono local	1,246,647.00	-500,000.00	746,647.00	460,143.50	286,503.50	6,503.50	6,503.50	6,503.50	6,503.50
2.2.1.5 Servicio de internet y televisión por cable	0.00	50,000.00	50,000.00	32,000.64	17,999.36	17,999.36	17,999.36	17,999.36	17,999.36
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	50,000.00	50,000.00	32,000.64	17,999.36	17,999.36	17,999.36	17,999.36	17,999.36
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	130,000.00	130,000.00	28,568.20	101,431.80	101,431.80	101,431.80	101,431.80	101,431.80
2.2.2.2 Impresión y encuadernación	0.00	130,000.00	130,000.00	28,568.20	101,431.80	101,431.80	101,431.80	101,431.80	101,431.80
2.2.2.2.01 Impresión y encuadernación	0.00	130,000.00	130,000.00	28,568.20	101,431.80	101,431.80	101,431.80	101,431.80	101,431.80
2.2.3 VIÁTICOS	69,782.00	0.00	69,782.00	34,282.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00
2.2.3.1 Viáticos dentro del país	69,782.00	0.00	69,782.00	34,282.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00
2.2.3.1.01 Viáticos dentro del país	69,782.00	0.00	69,782.00	34,282.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00
2.2.4 TRANSPORTE Y ALMACENAJE	31,000.00	250,000.00	281,000.00	15,560.00	265,440.00	265,440.00	265,440.00	265,440.00	265,440.00
2.2.4.1 Pasajes	5,500.00	0.00	5,500.00	3,550.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
2.2.4.1.01 Pasajes	5,500.00	0.00	5,500.00	3,550.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
2.2.4.2 Fletes	25,500.00	250,000.00	275,500.00	12,010.00	263,490.00	263,490.00	263,490.00	263,490.00	263,490.00
2.2.4.2.01 Fletes	25,500.00	250,000.00	275,500.00	12,010.00	263,490.00	263,490.00	263,490.00	263,490.00	263,490.00
2.2.5 ALQUILERES Y RENTAS	0.00	20,000.00	20,000.00	13,965.95	6,034.05	6,034.05	6,034.05	6,034.05	6,034.05
2.2.5.3 Alquileres de maquinarias y equipos	0.00	20,000.00	20,000.00	13,965.95	6,034.05	6,034.05	6,034.05	6,034.05	6,034.05
2.2.5.3.05 Alquiler de equipos sanitarios y de laboratorios	0.00	20,000.00	20,000.00	13,965.95	6,034.05	6,034.05	6,034.05	6,034.05	6,034.05
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	22,840.00	160,000.00	182,840.00	117,492.93	65,347.07	65,347.07	65,347.07	65,347.07	65,347.07
2.2.7.1 Contratación de obras menores	0.00	100,000.00	100,000.00	44,702.93	55,297.07	55,297.07	55,297.07	55,297.07	55,297.07
2.2.7.1.01 Obras menores en edificaciones	0.00	100,000.00	100,000.00	44,702.93	55,297.07	55,297.07	55,297.07	55,297.07	55,297.07
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	22,840.00	60,000.00	82,840.00	72,790.00	10,050.00	10,050.00	10,050.00	10,050.00	10,050.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	60,000.00	60,000.00	49,950.00	10,050.00	10,050.00	10,050.00	10,050.00	10,050.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	22,840.00	0.00	22,840.00	22,840.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	110,353.00	0.00	110,353.00	50,388.27	59,964.73	59,964.73	59,964.73	59,964.73	59,964.73
2.2.8.2 Comisiones y gastos bancarios	110,353.00	0.00	110,353.00	50,388.27	59,964.73	59,964.73	59,964.73	59,964.73	59,964.73
2.2.8.2.01 Comisiones y gastos bancarios	110,353.00	0.00	110,353.00	50,388.27	59,964.73	59,964.73	59,964.73	59,964.73	59,964.73

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.05.00.0002.0100.10.100.0000	16,394,042.00	-1,640,000.00	14,754,042.00	10,542,229.56	4,211,812.44	3,512,812.44	3,512,812.44	3,512,812.44	3,512,812.44
2.3 MATERIALES Y SUMINISTROS	14,913,420.00	-1,750,000.00	13,163,420.00	9,789,828.07	3,373,591.93	2,954,591.93	2,954,591.93	2,954,591.93	2,954,591.93
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,218,311.00	-1,410,000.00	2,808,311.00	1,584,045.68	1,224,265.32	1,224,265.32	1,224,265.32	1,224,265.32	1,224,265.32
2.3.1.1 Alimentos y bebidas para personas	4,218,311.00	-1,410,000.00	2,808,311.00	1,584,045.68	1,224,265.32	1,224,265.32	1,224,265.32	1,224,265.32	1,224,265.32
2.3.1.1.01 Alimentos y bebidas para personas	4,218,311.00	-1,410,000.00	2,808,311.00	1,584,045.68	1,224,265.32	1,224,265.32	1,224,265.32	1,224,265.32	1,224,265.32
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	163,958.00	70,000.00	233,958.00	190,721.54	43,236.46	43,236.46	43,236.46	43,236.46	43,236.46
2.3.3.1 Papel de escritorio	0.00	20,000.00	20,000.00	16,275.00	3,725.00	3,725.00	3,725.00	3,725.00	3,725.00
2.3.3.1.01 Papel de escritorio	0.00	20,000.00	20,000.00	16,275.00	3,725.00	3,725.00	3,725.00	3,725.00	3,725.00
2.3.3.2 Productos de papel y cartón	163,958.00	0.00	163,958.00	126,901.54	37,056.46	37,056.46	37,056.46	37,056.46	37,056.46
2.3.3.2.01 Productos de papel y cartón	163,958.00	0.00	163,958.00	126,901.54	37,056.46	37,056.46	37,056.46	37,056.46	37,056.46
2.3.3.5 Textos de enseñanza	0.00	50,000.00	50,000.00	47,545.00	2,455.00	2,455.00	2,455.00	2,455.00	2,455.00
2.3.3.5.01 Textos de enseñanza	0.00	50,000.00	50,000.00	47,545.00	2,455.00	2,455.00	2,455.00	2,455.00	2,455.00
2.3.4 PRODUCTOS FARMACÉUTICOS	2,036,950.00	-400,000.00	1,636,950.00	1,152,854.10	484,095.90	65,095.90	65,095.90	65,095.90	65,095.90
2.3.4.1 Productos medicinales para uso humano	2,036,950.00	-400,000.00	1,636,950.00	1,152,854.10	484,095.90	65,095.90	65,095.90	65,095.90	65,095.90
2.3.4.1.01 Productos medicinales para uso humano	2,036,950.00	-400,000.00	1,636,950.00	1,152,854.10	484,095.90	65,095.90	65,095.90	65,095.90	65,095.90
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	618,910.00	0.00	618,910.00	459,981.68	158,928.32	158,928.32	158,928.32	158,928.32	158,928.32
2.3.5.4 Artículos de caucho	13,480.00	0.00	13,480.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	13,480.00	0.00	13,480.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	605,430.00	0.00	605,430.00	446,501.68	158,928.32	158,928.32	158,928.32	158,928.32	158,928.32
2.3.5.5.01 Artículos de plástico	605,430.00	0.00	605,430.00	446,501.68	158,928.32	158,928.32	158,928.32	158,928.32	158,928.32
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	15,000.00	420,000.00	435,000.00	401,064.80	33,935.20	33,935.20	33,935.20	33,935.20	33,935.20
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	100,000.00	100,000.00	99,300.85	699.15	699.15	699.15	699.15	699.15
2.3.6.1.01 Productos de cemento	0.00	100,000.00	100,000.00	99,300.85	699.15	699.15	699.15	699.15	699.15
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	50,000.00	50,000.00	49,780.00	220.00	220.00	220.00	220.00	220.00
2.3.6.2.03 Productos de porcelana	0.00	50,000.00	50,000.00	49,780.00	220.00	220.00	220.00	220.00	220.00
2.3.6.3 Productos metálicos y sus derivados	15,000.00	270,000.00	285,000.00	251,983.95	33,016.05	33,016.05	33,016.05	33,016.05	33,016.05
2.3.6.3.01 Productos ferrosos	15,000.00	0.00	15,000.00	12,391.00	2,609.00	2,609.00	2,609.00	2,609.00	2,609.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	70,000.00	70,000.00	49,722.47	20,277.53	20,277.53	20,277.53	20,277.53	20,277.53
2.3.6.3.04 Herramientas menores	0.00	100,000.00	100,000.00	90,548.48	9,451.52	9,451.52	9,451.52	9,451.52	9,451.52
2.3.6.3.06 Accesorios de metal	0.00	100,000.00	100,000.00	99,322.00	678.00	678.00	678.00	678.00	678.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	3,754,595.00	0.00	3,754,595.00	2,693,686.29	1,060,908.71	1,060,908.71	1,060,908.71	1,060,908.71	1,060,908.71
2.3.7.1 Combustibles y lubricantes	991,238.00	200,000.00	1,191,238.00	337,920.30	853,317.70	853,317.70	853,317.70	853,317.70	853,317.70
2.3.7.1.01 Gasolina	205,243.00	0.00	205,243.00	202,743.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2.3.7.1.02 Gasoil	785,995.00	0.00	785,995.00	57,161.00	728,834.00	728,834.00	728,834.00	728,834.00	728,834.00
2.3.7.1.04 Gas GLP	0.00	200,000.00	200,000.00	78,016.30	121,983.70	121,983.70	121,983.70	121,983.70	121,983.70
2.3.7.2 Productos químicos y conexos	2,763,357.00	-200,000.00	2,563,357.00	2,355,765.99	207,591.01	207,591.01	207,591.01	207,591.01	207,591.01
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	2,763,357.00	-250,000.00	2,513,357.00	2,312,930.37	200,426.63	200,426.63	200,426.63	200,426.63	200,426.63
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	50,000.00	50,000.00	42,835.62	7,164.38	7,164.38	7,164.38	7,164.38	7,164.38
2.3.9 PRODUCTOS Y ÚTILES VARIOS	4,105,696.00	-430,000.00	3,675,696.00	3,307,473.98	368,222.02	368,222.02	368,222.02	368,222.02	368,222.02
2.3.9.1 Material para limpieza	1,091,654.00	-200,000.00	891,654.00	788,774.50	102,879.50	102,879.50	102,879.50	102,879.50	102,879.50
2.3.9.1.01 Material para limpieza	1,091,654.00	-200,000.00	891,654.00	788,774.50	102,879.50	102,879.50	102,879.50	102,879.50	102,879.50
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	841,751.00	0.00	841,751.00	759,728.12	82,022.88	82,022.88	82,022.88	82,022.88	82,022.88
2.3.9.2.01 Útiles de escritorio, oficina e informática	841,751.00	0.00	841,751.00	759,728.12	82,022.88	82,022.88	82,022.88	82,022.88	82,022.88
2.3.9.3 Útiles menores médico-quirúrgicos	1,881,528.00	-400,000.00	1,481,528.00	1,325,113.10	156,414.90	156,414.90	156,414.90	156,414.90	156,414.90
2.3.9.3.01 Útiles menores médico quirúrgicos	1,881,528.00	-400,000.00	1,481,528.00	1,325,113.10	156,414.90	156,414.90	156,414.90	156,414.90	156,414.90
2.3.9.5 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	49,300.00	700.00	700.00	700.00	700.00	700.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	49,300.00	700.00	700.00	700.00	700.00	700.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.05.00.0002.0100.10.100.0000	16,394,042.00	-1,640,000.00	14,754,042.00	10,542,229.56	4,211,812.44	3,512,812.44	3,512,812.44	3,512,812.44	3,512,812.44
2.3 MATERIALES Y SUMINISTROS	14,913,420.00	-1,750,000.00	13,163,420.00	9,789,828.07	3,373,591.93	2,954,591.93	2,954,591.93	2,954,591.93	2,954,591.93
2.3.9.6 Productos eléctricos y afines	0.00	120,000.00	120,000.00	94,070.01	25,929.99	25,929.99	25,929.99	25,929.99	25,929.99
2.3.9.6.01 Productos eléctricos y afines	0.00	120,000.00	120,000.00	94,070.01	25,929.99	25,929.99	25,929.99	25,929.99	25,929.99
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	290,763.00	0.00	290,763.00	290,488.25	274.75	274.75	274.75	274.75	274.75
2.3.9.9.01 Productos y Utiles Varios n.i.p	290,763.00	0.00	290,763.00	290,488.25	274.75	274.75	274.75	274.75	274.75
12.05.00.0003.0100.10.100.0000	10,610,786.00	1,618,000.00	12,228,786.00	5,529,668.94	6,699,117.06	5,695,117.06	5,695,117.06	5,695,117.06	5,695,117.06
2.2 CONTRATACIÓN DE SERVICIOS	2,117,607.00	260,000.00	2,377,607.00	1,491,658.82	885,948.18	485,948.18	485,948.18	485,948.18	485,948.18
2.2.1 SERVICIOS BÁSICOS	1,137,005.00	0.00	1,137,005.00	726,589.97	410,415.03	10,415.03	10,415.03	10,415.03	10,415.03
2.2.1.3 Teléfono local	1,137,005.00	0.00	1,137,005.00	726,589.97	410,415.03	10,415.03	10,415.03	10,415.03	10,415.03
2.2.1.3.01 Teléfono local	1,137,005.00	0.00	1,137,005.00	726,589.97	410,415.03	10,415.03	10,415.03	10,415.03	10,415.03
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	51,943.00	160,000.00	211,943.00	70,717.70	141,225.30	141,225.30	141,225.30	141,225.30	141,225.30
2.2.2.1 Publicidad y propaganda	51,943.00	0.00	51,943.00	51,943.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	51,943.00	0.00	51,943.00	51,943.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	0.00	160,000.00	160,000.00	18,774.70	141,225.30	141,225.30	141,225.30	141,225.30	141,225.30
2.2.2.2.01 Impresión y encuadernación	0.00	160,000.00	160,000.00	18,774.70	141,225.30	141,225.30	141,225.30	141,225.30	141,225.30
2.2.3 VIÁTICOS	133,400.00	0.00	133,400.00	13,800.00	119,600.00	119,600.00	119,600.00	119,600.00	119,600.00
2.2.3.1 Viáticos dentro del país	133,400.00	0.00	133,400.00	13,800.00	119,600.00	119,600.00	119,600.00	119,600.00	119,600.00
2.2.3.1.01 Viáticos dentro del país	133,400.00	0.00	133,400.00	13,800.00	119,600.00	119,600.00	119,600.00	119,600.00	119,600.00
2.2.4 TRANSPORTE Y ALMACENAJE	335,650.00	0.00	335,650.00	239,450.00	96,200.00	96,200.00	96,200.00	96,200.00	96,200.00
2.2.4.1 Pasajes	115,000.00	0.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	115,000.00	0.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	220,650.00	0.00	220,650.00	124,450.00	96,200.00	96,200.00	96,200.00	96,200.00	96,200.00
2.2.4.2.01 Fletes	220,650.00	0.00	220,650.00	124,450.00	96,200.00	96,200.00	96,200.00	96,200.00	96,200.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	311,564.00	0.00	311,564.00	279,350.00	32,214.00	32,214.00	32,214.00	32,214.00	32,214.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	311,564.00	0.00	311,564.00	279,350.00	32,214.00	32,214.00	32,214.00	32,214.00	32,214.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	311,564.00	0.00	311,564.00	279,350.00	32,214.00	32,214.00	32,214.00	32,214.00	32,214.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	148,045.00	100,000.00	248,045.00	161,751.15	86,293.85	86,293.85	86,293.85	86,293.85	86,293.85
2.2.8.2 Comisiones y gastos bancarios	148,045.00	0.00	148,045.00	62,851.15	85,193.85	85,193.85	85,193.85	85,193.85	85,193.85
2.2.8.2.01 Comisiones y gastos bancarios	148,045.00	0.00	148,045.00	62,851.15	85,193.85	85,193.85	85,193.85	85,193.85	85,193.85
2.2.8.7 Servicios Técnicos y Profesionales	0.00	100,000.00	100,000.00	98,900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	100,000.00	100,000.00	98,900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
2.3 MATERIALES Y SUMINISTROS	8,493,179.00	1,358,000.00	9,851,179.00	4,038,010.12	5,813,168.88	5,209,168.88	5,209,168.88	5,209,168.88	5,209,168.88
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,319,540.00	700,000.00	2,019,540.00	207,828.76	1,811,711.24	1,660,711.24	1,660,711.24	1,660,711.24	1,660,711.24
2.3.1.1 Alimentos y bebidas para personas	1,319,540.00	700,000.00	2,019,540.00	207,828.76	1,811,711.24	1,660,711.24	1,660,711.24	1,660,711.24	1,660,711.24
2.3.1.1.01 Alimentos y bebidas para personas	1,319,540.00	700,000.00	2,019,540.00	207,828.76	1,811,711.24	1,660,711.24	1,660,711.24	1,660,711.24	1,660,711.24
2.3.2 TEXTILES Y VESTUARIOS	0.00	200,000.00	200,000.00	196,175.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00
2.3.2.2 Acabados textiles	0.00	200,000.00	200,000.00	196,175.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00
2.3.2.2.01 Acabados textiles	0.00	200,000.00	200,000.00	196,175.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	355,326.00	50,000.00	405,326.00	177,985.44	227,340.56	76,340.56	76,340.56	76,340.56	76,340.56
2.3.3.2 Productos de papel y cartón	355,326.00	0.00	355,326.00	146,965.44	208,360.56	57,360.56	57,360.56	57,360.56	57,360.56
2.3.3.2.01 Productos de papel y cartón	355,326.00	0.00	355,326.00	146,965.44	208,360.56	57,360.56	57,360.56	57,360.56	57,360.56
2.3.3.3 Productos de artes gráficas	0.00	50,000.00	50,000.00	31,020.00	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00
2.3.3.3.01 Productos de artes gráficas	0.00	50,000.00	50,000.00	31,020.00	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.05.00.0003.0100.10.100.0000	10,610,786.00	1,618,000.00	12,228,786.00	5,529,668.94	6,699,117.06	5,695,117.06	5,695,117.06	5,695,117.06	5,695,117.06
2.3 MATERIALES Y SUMINISTROS	8,493,179.00	1,358,000.00	9,851,179.00	4,038,010.12	5,813,168.88	5,209,168.88	5,209,168.88	5,209,168.88	5,209,168.88
2.3.4 PRODUCTOS FARMACÉUTICOS	2,447,113.00	-600,000.00	1,847,113.00	1,296,794.40	550,318.60	248,318.60	248,318.60	248,318.60	248,318.60
2.3.4.1 Productos medicinales para uso humano	2,447,113.00	-600,000.00	1,847,113.00	1,296,794.40	550,318.60	248,318.60	248,318.60	248,318.60	248,318.60
2.3.4.1.01 Productos medicinales para uso humano	2,447,113.00	-600,000.00	1,847,113.00	1,296,794.40	550,318.60	248,318.60	248,318.60	248,318.60	248,318.60
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	165,735.00	150,000.00	315,735.00	104,149.02	211,585.98	211,585.98	211,585.98	211,585.98	211,585.98
2.3.5.3 Llantas y neumáticos	0.00	50,000.00	50,000.00	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.3.5.3.01 Llantas y neumáticos	0.00	50,000.00	50,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.3.5.5 Artículos de plástico	165,735.00	100,000.00	265,735.00	74,149.02	191,585.98	191,585.98	191,585.98	191,585.98	191,585.98
2.3.5.5.01 Artículos de plástico	165,735.00	100,000.00	265,735.00	74,149.02	191,585.98	191,585.98	191,585.98	191,585.98	191,585.98
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	330,000.00	330,000.00	254,475.28	75,524.72	75,524.72	75,524.72	75,524.72	75,524.72
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	50,000.00	50,000.00	34,786.24	15,213.76	15,213.76	15,213.76	15,213.76	15,213.76
2.3.6.1.01 Productos de cemento	0.00	50,000.00	50,000.00	34,786.24	15,213.76	15,213.76	15,213.76	15,213.76	15,213.76
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	50,000.00	50,000.00	46,734.02	3,265.98	3,265.98	3,265.98	3,265.98	3,265.98
2.3.6.2.03 Productos de porcelana	0.00	50,000.00	50,000.00	46,734.02	3,265.98	3,265.98	3,265.98	3,265.98	3,265.98
2.3.6.3 Productos metálicos y sus derivados	0.00	180,000.00	180,000.00	126,734.03	53,265.97	53,265.97	53,265.97	53,265.97	53,265.97
2.3.6.3.02 Productos no ferrosos	0.00	100,000.00	100,000.00	73,732.95	26,267.05	26,267.05	26,267.05	26,267.05	26,267.05
2.3.6.3.03 Estructuras metálicas acabadas	0.00	50,000.00	50,000.00	38,986.76	11,013.24	11,013.24	11,013.24	11,013.24	11,013.24
2.3.6.3.06 Accesorios de metal	0.00	30,000.00	30,000.00	14,014.32	15,985.68	15,985.68	15,985.68	15,985.68	15,985.68
2.3.6.4 Minerales	0.00	50,000.00	50,000.00	46,220.99	3,779.01	3,779.01	3,779.01	3,779.01	3,779.01
2.3.6.4.01 Minerales metalíferos	0.00	50,000.00	50,000.00	46,220.99	3,779.01	3,779.01	3,779.01	3,779.01	3,779.01
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	830,709.00	1,950,000.00	2,780,709.00	970,249.52	1,810,459.48	1,810,459.48	1,810,459.48	1,810,459.48	1,810,459.48
2.3.7.1 Combustibles y lubricantes	725,583.00	550,000.00	1,275,583.00	431,864.11	843,718.89	843,718.89	843,718.89	843,718.89	843,718.89
2.3.7.1.01 Gasolina	115,000.00	200,000.00	315,000.00	66,703.17	248,296.83	248,296.83	248,296.83	248,296.83	248,296.83
2.3.7.1.02 Gasoil	610,583.00	0.00	610,583.00	166,836.49	443,746.51	443,746.51	443,746.51	443,746.51	443,746.51
2.3.7.1.04 Gas GLP	0.00	200,000.00	200,000.00	57,345.30	142,654.70	142,654.70	142,654.70	142,654.70	142,654.70
2.3.7.1.05 Aceites y grasas	0.00	150,000.00	150,000.00	140,979.15	9,020.85	9,020.85	9,020.85	9,020.85	9,020.85
2.3.7.2 Productos químicos y conexos	105,126.00	1,400,000.00	1,505,126.00	538,385.41	966,740.59	966,740.59	966,740.59	966,740.59	966,740.59
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	105,126.00	1,250,000.00	1,355,126.00	480,381.40	874,744.60	874,744.60	874,744.60	874,744.60	874,744.60
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	100,000.00	100,000.00	22,329.00	77,671.00	77,671.00	77,671.00	77,671.00	77,671.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	50,000.00	50,000.00	35,675.01	14,324.99	14,324.99	14,324.99	14,324.99	14,324.99
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,374,756.00	-1,422,000.00	1,952,756.00	830,352.70	1,122,403.30	1,122,403.30	1,122,403.30	1,122,403.30	1,122,403.30
2.3.9.1 Material para limpieza	290,378.00	200,000.00	490,378.00	110,401.32	379,976.68	379,976.68	379,976.68	379,976.68	379,976.68
2.3.9.1.01 Material para limpieza	290,378.00	200,000.00	490,378.00	110,401.32	379,976.68	379,976.68	379,976.68	379,976.68	379,976.68
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	212,084.00	130,000.00	342,084.00	30,905.70	311,178.30	311,178.30	311,178.30	311,178.30	311,178.30
2.3.9.2.01 Útiles de escritorio, oficina e informática	212,084.00	130,000.00	342,084.00	30,905.70	311,178.30	311,178.30	311,178.30	311,178.30	311,178.30
2.3.9.3 Útiles menores médico-quirúrgicos	1,226,805.00	-500,000.00	726,805.00	422,433.01	304,371.99	304,371.99	304,371.99	304,371.99	304,371.99
2.3.9.3.01 Útiles menores médico quirúrgicos	1,226,805.00	-500,000.00	726,805.00	422,433.01	304,371.99	304,371.99	304,371.99	304,371.99	304,371.99
2.3.9.6 Productos eléctricos y afines	127,740.00	0.00	127,740.00	23,177.17	104,562.83	104,562.83	104,562.83	104,562.83	104,562.83
2.3.9.6.01 Productos eléctricos y afines	127,740.00	0.00	127,740.00	23,177.17	104,562.83	104,562.83	104,562.83	104,562.83	104,562.83
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,517,749.00	-1,252,000.00	265,749.00	243,435.50	22,313.50	22,313.50	22,313.50	22,313.50	22,313.50
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,517,749.00	-1,252,000.00	265,749.00	243,435.50	22,313.50	22,313.50	22,313.50	22,313.50	22,313.50
12.05.00.0004.0100.10.100.0000	13,896,360.00	-1,240,000.00	12,656,360.00	9,724,006.43	2,932,353.57	2,502,353.57	2,502,353.57	2,502,353.57	2,502,353.57
2.2 CONTRATACIÓN DE SERVICIOS	755,750.00	340,000.00	1,095,750.00	412,633.10	683,116.90	504,116.90	504,116.90	504,116.90	504,116.90
2.2.1 SERVICIOS BÁSICOS	259,362.00	30,000.00	289,362.00	97,455.09	191,906.91	12,906.91	12,906.91	12,906.91	12,906.91

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.05.00.0004.0100.10.100.0000	13,896,360.00	-1,240,000.00	12,656,360.00	9,724,006.43	2,932,353.57	2,502,353.57	2,502,353.57	2,502,353.57	2,502,353.57
2.2 CONTRATACIÓN DE SERVICIOS	755,750.00	340,000.00	1,095,750.00	412,633.10	683,116.90	504,116.90	504,116.90	504,116.90	504,116.90
2.2.1.2 Servicios telefónico de larga distancia	147,832.00	0.00	147,832.00	47,832.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	147,832.00	0.00	147,832.00	47,832.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	111,530.00	0.00	111,530.00	26,481.46	85,048.54	6,048.54	6,048.54	6,048.54	6,048.54
2.2.1.3.01 Teléfono local	111,530.00	0.00	111,530.00	26,481.46	85,048.54	6,048.54	6,048.54	6,048.54	6,048.54
2.2.1.5 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	23,141.63	6,858.37	6,858.37	6,858.37	6,858.37	6,858.37
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	23,141.63	6,858.37	6,858.37	6,858.37	6,858.37	6,858.37
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	160,000.00	160,000.00	45.95	159,954.05	159,954.05	159,954.05	159,954.05	159,954.05
2.2.2.2 Impresión y encuadernación	0.00	160,000.00	160,000.00	45.95	159,954.05	159,954.05	159,954.05	159,954.05	159,954.05
2.2.2.2.01 Impresión y encuadernación	0.00	160,000.00	160,000.00	45.95	159,954.05	159,954.05	159,954.05	159,954.05	159,954.05
2.2.3 VIÁTICOS	159,700.00	0.00	159,700.00	90,450.00	69,250.00	69,250.00	69,250.00	69,250.00	69,250.00
2.2.3.1 Viáticos dentro del país	159,700.00	0.00	159,700.00	90,450.00	69,250.00	69,250.00	69,250.00	69,250.00	69,250.00
2.2.3.1.01 Viáticos dentro del país	159,700.00	0.00	159,700.00	90,450.00	69,250.00	69,250.00	69,250.00	69,250.00	69,250.00
2.2.4 TRANSPORTE Y ALMACENAJE	150,491.00	100,000.00	250,491.00	31,491.00	219,000.00	219,000.00	219,000.00	219,000.00	219,000.00
2.2.4.2 Fletes	150,491.00	100,000.00	250,491.00	31,491.00	219,000.00	219,000.00	219,000.00	219,000.00	219,000.00
2.2.4.2.01 Fletes	150,491.00	100,000.00	250,491.00	31,491.00	219,000.00	219,000.00	219,000.00	219,000.00	219,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	18,724.00	0.00	18,724.00	18,724.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	18,724.00	0.00	18,724.00	18,724.00	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	18,724.00	0.00	18,724.00	18,724.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	167,473.00	50,000.00	217,473.00	174,467.06	43,005.94	43,005.94	43,005.94	43,005.94	43,005.94
2.2.8.2 Comisiones y gastos bancarios	167,473.00	0.00	167,473.00	128,401.06	39,071.94	39,071.94	39,071.94	39,071.94	39,071.94
2.2.8.2.01 Comisiones y gastos bancarios	167,473.00	0.00	167,473.00	128,401.06	39,071.94	39,071.94	39,071.94	39,071.94	39,071.94
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	50,000.00	50,000.00	46,066.00	3,934.00	3,934.00	3,934.00	3,934.00	3,934.00
2.2.8.5.03 Limpieza e higiene	0.00	50,000.00	50,000.00	46,066.00	3,934.00	3,934.00	3,934.00	3,934.00	3,934.00
2.3 MATERIALES Y SUMINISTROS	13,140,610.00	-1,580,000.00	11,560,610.00	9,311,373.33	2,249,236.67	1,998,236.67	1,998,236.67	1,998,236.67	1,998,236.67
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,401,535.00	0.00	1,401,535.00	751,874.66	649,660.34	649,660.34	649,660.34	649,660.34	649,660.34
2.3.1.1 Alimentos y bebidas para personas	1,401,535.00	0.00	1,401,535.00	751,874.66	649,660.34	649,660.34	649,660.34	649,660.34	649,660.34
2.3.1.1.01 Alimentos y bebidas para personas	1,401,535.00	0.00	1,401,535.00	751,874.66	649,660.34	649,660.34	649,660.34	649,660.34	649,660.34
2.3.2 TEXTILES Y VESTUARIOS	0.00	50,000.00	50,000.00	46,300.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
2.3.2.2 Acabados textiles	0.00	50,000.00	50,000.00	46,300.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
2.3.2.2.01 Acabados textiles	0.00	50,000.00	50,000.00	46,300.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	50,000.00	50,000.00	35,474.00	14,526.00	14,526.00	14,526.00	14,526.00	14,526.00
2.3.3.2 Productos de papel y cartón	0.00	50,000.00	50,000.00	35,474.00	14,526.00	14,526.00	14,526.00	14,526.00	14,526.00
2.3.3.2.01 Productos de papel y cartón	0.00	50,000.00	50,000.00	35,474.00	14,526.00	14,526.00	14,526.00	14,526.00	14,526.00
2.3.4 PRODUCTOS FARMACÉUTICOS	7,004,389.00	-1,530,000.00	5,474,389.00	5,155,542.29	318,846.71	167,846.71	167,846.71	167,846.71	167,846.71
2.3.4.1 Productos medicinales para uso humano	7,004,389.00	-1,530,000.00	5,474,389.00	5,155,542.29	318,846.71	167,846.71	167,846.71	167,846.71	167,846.71
2.3.4.1.01 Productos medicinales para uso humano	7,004,389.00	-1,530,000.00	5,474,389.00	5,155,542.29	318,846.71	167,846.71	167,846.71	167,846.71	167,846.71
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	217,215.00	0.00	217,215.00	97,981.00	119,234.00	19,234.00	19,234.00	19,234.00	19,234.00
2.3.5.4 Artículos de caucho	3,022.00	0.00	3,022.00	3,022.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	3,022.00	0.00	3,022.00	3,022.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	214,193.00	0.00	214,193.00	94,959.00	119,234.00	19,234.00	19,234.00	19,234.00	19,234.00
2.3.5.5.01 Artículos de plástico	214,193.00	0.00	214,193.00	94,959.00	119,234.00	19,234.00	19,234.00	19,234.00	19,234.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,683,860.00	300,000.00	1,983,860.00	1,346,062.51	637,797.49	637,797.49	637,797.49	637,797.49	637,797.49

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.05.00.0004.0100.10.100.0000	13,896,360.00	-1,240,000.00	12,656,360.00	9,724,006.43	2,932,353.57	2,502,353.57	2,502,353.57	2,502,353.57	2,502,353.57
2.3 MATERIALES Y SUMINISTROS	13,140,610.00	-1,580,000.00	11,560,610.00	9,311,373.33	2,249,236.67	1,998,236.67	1,998,236.67	1,998,236.67	1,998,236.67
2.3.7.1 Combustibles y lubricantes	850,997.00	300,000.00	1,150,997.00	980,661.55	170,335.45	170,335.45	170,335.45	170,335.45	170,335.45
2.3.7.1.01 Gasolina	100,145.00	200,000.00	300,145.00	237,992.05	62,152.95	62,152.95	62,152.95	62,152.95	62,152.95
2.3.7.1.02 Gasoil	750,852.00	0.00	750,852.00	657,466.00	93,386.00	93,386.00	93,386.00	93,386.00	93,386.00
2.3.7.1.04 Gas GLP	0.00	100,000.00	100,000.00	85,203.50	14,796.50	14,796.50	14,796.50	14,796.50	14,796.50
2.3.7.2 Productos químicos y conexos	832,863.00	0.00	832,863.00	365,400.96	467,462.04	467,462.04	467,462.04	467,462.04	467,462.04
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	832,863.00	0.00	832,863.00	365,400.96	467,462.04	467,462.04	467,462.04	467,462.04	467,462.04
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,833,611.00	-450,000.00	2,383,611.00	1,878,138.87	505,472.13	505,472.13	505,472.13	505,472.13	505,472.13
2.3.9.1 Material para limpieza	246,255.00	0.00	246,255.00	179,965.50	66,289.50	66,289.50	66,289.50	66,289.50	66,289.50
2.3.9.1.01 Material para limpieza	246,255.00	0.00	246,255.00	179,965.50	66,289.50	66,289.50	66,289.50	66,289.50	66,289.50
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	231,180.00	0.00	231,180.00	119,203.98	111,976.02	111,976.02	111,976.02	111,976.02	111,976.02
2.3.9.2.01 Útiles de escritorio, oficina e informática	231,180.00	0.00	231,180.00	119,203.98	111,976.02	111,976.02	111,976.02	111,976.02	111,976.02
2.3.9.3 Útiles menores médico-quirúrgicos	2,129,917.00	-500,000.00	1,629,917.00	1,334,950.39	294,966.61	294,966.61	294,966.61	294,966.61	294,966.61
2.3.9.3.01 Útiles menores médico quirúrgicos	2,129,917.00	-500,000.00	1,629,917.00	1,334,950.39	294,966.61	294,966.61	294,966.61	294,966.61	294,966.61
2.3.9.6 Productos eléctricos y afines	50,085.00	50,000.00	100,085.00	69,155.00	30,930.00	30,930.00	30,930.00	30,930.00	30,930.00
2.3.9.6.01 Productos eléctricos y afines	50,085.00	50,000.00	100,085.00	69,155.00	30,930.00	30,930.00	30,930.00	30,930.00	30,930.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	176,174.00	0.00	176,174.00	174,864.00	1,310.00	1,310.00	1,310.00	1,310.00	1,310.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	176,174.00	0.00	176,174.00	174,864.00	1,310.00	1,310.00	1,310.00	1,310.00	1,310.00
12.05.00.0005.0100.10.100.0000	3,470,852.00	310,000.00	3,780,852.00	1,954,816.13	1,826,035.87	1,565,035.87	1,565,035.87	1,565,035.87	1,565,035.87
2.2 CONTRATACIÓN DE SERVICIOS	678,501.00	50,000.00	728,501.00	561,200.32	167,300.68	67,300.68	67,300.68	67,300.68	67,300.68
2.2.1 SERVICIOS BÁSICOS	416,721.00	0.00	416,721.00	316,721.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	112,477.00	0.00	112,477.00	112,477.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	112,477.00	0.00	112,477.00	112,477.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	304,244.00	0.00	304,244.00	204,244.00	100,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	304,244.00	0.00	304,244.00	204,244.00	100,000.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	20,000.00	20,000.00	16,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2.2.2.1 Publicidad y propaganda	0.00	20,000.00	20,000.00	16,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2.2.2.1.01 Publicidad y propaganda	0.00	20,000.00	20,000.00	16,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2.2.3 VIÁTICOS	67,215.00	0.00	67,215.00	49,715.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
2.2.3.1 Viáticos dentro del país	56,515.00	0.00	56,515.00	39,015.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
2.2.3.1.01 Viáticos dentro del país	56,515.00	0.00	56,515.00	39,015.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
2.2.3.2 Viáticos fuera del país	10,700.00	0.00	10,700.00	10,700.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	10,700.00	0.00	10,700.00	10,700.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	151,056.00	0.00	151,056.00	109,056.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
2.2.4.1 Pasajes	25,832.00	0.00	25,832.00	18,832.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.4.1.01 Pasajes	25,832.00	0.00	25,832.00	18,832.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.4.2 Fletes	125,224.00	0.00	125,224.00	90,224.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.2.4.2.01 Fletes	125,224.00	0.00	125,224.00	90,224.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	7,280.00	30,000.00	37,280.00	35,005.00	2,275.00	2,275.00	2,275.00	2,275.00	2,275.00
2.2.7.1 Contratación de obras menores	0.00	30,000.00	30,000.00	27,725.00	2,275.00	2,275.00	2,275.00	2,275.00	2,275.00
2.2.7.1.01 Obras menores en edificaciones	0.00	30,000.00	30,000.00	27,725.00	2,275.00	2,275.00	2,275.00	2,275.00	2,275.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	7,280.00	0.00	7,280.00	7,280.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	1,285.00	0.00	1,285.00	1,285.00	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	5,995.00	0.00	5,995.00	5,995.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.05.00.0005.0100.10.100.0000	3,470,852.00	310,000.00	3,780,852.00	1,954,816.13	1,826,035.87	1,565,035.87	1,565,035.87	1,565,035.87	1,565,035.87
2.2 CONTRATACIÓN DE SERVICIOS	678,501.00	50,000.00	728,501.00	561,200.32	167,300.68	67,300.68	67,300.68	67,300.68	67,300.68
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	36,229.00	0.00	36,229.00	34,203.32	2,025.68	2,025.68	2,025.68	2,025.68	2,025.68
2.2.8.2 Comisiones y gastos bancarios	36,229.00	0.00	36,229.00	34,203.32	2,025.68	2,025.68	2,025.68	2,025.68	2,025.68
2.2.8.2.01 Comisiones y gastos bancarios	36,229.00	0.00	36,229.00	34,203.32	2,025.68	2,025.68	2,025.68	2,025.68	2,025.68
2.3 MATERIALES Y SUMINISTROS	2,792,351.00	260,000.00	3,052,351.00	1,393,615.81	1,658,735.19	1,497,735.19	1,497,735.19	1,497,735.19	1,497,735.19
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	680,814.00	370,000.00	1,050,814.00	109,193.59	941,620.41	780,620.41	780,620.41	780,620.41	780,620.41
2.3.1.1 Alimentos y bebidas para personas	680,814.00	370,000.00	1,050,814.00	109,193.59	941,620.41	780,620.41	780,620.41	780,620.41	780,620.41
2.3.1.1.01 Alimentos y bebidas para personas	680,814.00	370,000.00	1,050,814.00	109,193.59	941,620.41	780,620.41	780,620.41	780,620.41	780,620.41
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	30,461.00	30,000.00	60,461.00	37,613.00	22,848.00	22,848.00	22,848.00	22,848.00	22,848.00
2.3.3.2 Productos de papel y cartón	30,461.00	30,000.00	60,461.00	37,613.00	22,848.00	22,848.00	22,848.00	22,848.00	22,848.00
2.3.3.2.01 Productos de papel y cartón	30,461.00	30,000.00	60,461.00	37,613.00	22,848.00	22,848.00	22,848.00	22,848.00	22,848.00
2.3.4 PRODUCTOS FARMACÉUTICOS	167,131.00	0.00	167,131.00	107,683.00	59,448.00	59,448.00	59,448.00	59,448.00	59,448.00
2.3.4.1 Productos medicinales para uso humano	167,131.00	0.00	167,131.00	107,683.00	59,448.00	59,448.00	59,448.00	59,448.00	59,448.00
2.3.4.1.01 Productos medicinales para uso humano	167,131.00	0.00	167,131.00	107,683.00	59,448.00	59,448.00	59,448.00	59,448.00	59,448.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	39,360.00	150,000.00	189,360.00	7,929.80	181,430.20	181,430.20	181,430.20	181,430.20	181,430.20
2.3.5.4 Artículos de caucho	2,955.00	0.00	2,955.00	2,955.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	2,955.00	0.00	2,955.00	2,955.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	36,405.00	150,000.00	186,405.00	4,974.80	181,430.20	181,430.20	181,430.20	181,430.20	181,430.20
2.3.5.5.01 Artículos de plástico	36,405.00	150,000.00	186,405.00	4,974.80	181,430.20	181,430.20	181,430.20	181,430.20	181,430.20
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	2,165.00	30,000.00	32,165.00	31,565.00	600.00	600.00	600.00	600.00	600.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	30,000.00	30,000.00	29,400.00	600.00	600.00	600.00	600.00	600.00
2.3.6.2.01 Productos de vidrio	0.00	30,000.00	30,000.00	29,400.00	600.00	600.00	600.00	600.00	600.00
2.3.6.3 Productos metálicos y sus derivados	2,165.00	0.00	2,165.00	2,165.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.01 Productos ferrosos	2,165.00	0.00	2,165.00	2,165.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	758,125.00	0.00	758,125.00	439,581.35	318,543.65	318,543.65	318,543.65	318,543.65	318,543.65
2.3.7.1 Combustibles y lubricantes	242,380.00	0.00	242,380.00	242,380.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.01 Gasolina	114,254.00	0.00	114,254.00	114,254.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	128,126.00	0.00	128,126.00	128,126.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	515,745.00	0.00	515,745.00	197,201.35	318,543.65	318,543.65	318,543.65	318,543.65	318,543.65
2.3.7.2.02 Productos fotoquímicos	19,422.00	0.00	19,422.00	6,206.00	13,216.00	13,216.00	13,216.00	13,216.00	13,216.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	496,323.00	-20,000.00	476,323.00	171,495.35	304,827.65	304,827.65	304,827.65	304,827.65	304,827.65
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	20,000.00	20,000.00	19,500.00	500.00	500.00	500.00	500.00	500.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,114,295.00	-320,000.00	794,295.00	660,050.07	134,244.93	134,244.93	134,244.93	134,244.93	134,244.93
2.3.9.1 Material para limpieza	102,345.00	0.00	102,345.00	22,293.00	80,052.00	80,052.00	80,052.00	80,052.00	80,052.00
2.3.9.1.01 Material para limpieza	102,345.00	0.00	102,345.00	22,293.00	80,052.00	80,052.00	80,052.00	80,052.00	80,052.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	51,882.00	0.00	51,882.00	22,063.80	29,818.20	29,818.20	29,818.20	29,818.20	29,818.20
2.3.9.2.01 Útiles de escritorio, oficina e informática	51,882.00	0.00	51,882.00	22,063.80	29,818.20	29,818.20	29,818.20	29,818.20	29,818.20
2.3.9.3 Útiles menores médico-quirúrgicos	946,233.00	-370,000.00	576,233.00	567,228.00	9,005.00	9,005.00	9,005.00	9,005.00	9,005.00
2.3.9.3.01 Útiles menores médico quirúrgicos	946,233.00	-370,000.00	576,233.00	567,228.00	9,005.00	9,005.00	9,005.00	9,005.00	9,005.00
2.3.9.5 Útiles de cocina y comedor	0.00	20,000.00	20,000.00	14,169.49	5,830.51	5,830.51	5,830.51	5,830.51	5,830.51
2.3.9.5.01 Útiles de cocina y comedor	0.00	20,000.00	20,000.00	14,169.49	5,830.51	5,830.51	5,830.51	5,830.51	5,830.51
2.3.9.6 Productos eléctricos y afines	1,993.00	30,000.00	31,993.00	27,743.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00
2.3.9.6.01 Productos eléctricos y afines	1,993.00	30,000.00	31,993.00	27,743.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	11,842.00	0.00	11,842.00	6,552.78	5,289.22	5,289.22	5,289.22	5,289.22	5,289.22
2.3.9.9.01 Productos y Útiles Varios n.i.p	11,842.00	0.00	11,842.00	6,552.78	5,289.22	5,289.22	5,289.22	5,289.22	5,289.22

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.06.00.0001.0100.10.100.0000	11,198,686.00	16,815,000.00	28,013,686.00	2,537,370.86	25,476,315.14	21,497,140.14	21,497,140.14	21,497,140.14	21,497,140.14
2.2 CONTRATACIÓN DE SERVICIOS	208,750.00	3,140,000.00	3,348,750.00	630,958.45	2,717,791.55	1,105,041.55	1,105,041.55	1,105,041.55	1,105,041.55
2.2.1 SERVICIOS BÁSICOS	167,401.00	1,700,000.00	1,867,401.00	254,651.00	1,612,750.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	167,401.00	1,700,000.00	1,867,401.00	254,651.00	1,612,750.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	167,401.00	1,700,000.00	1,867,401.00	254,651.00	1,612,750.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	550,000.00	550,000.00	92,640.00	457,360.00	457,360.00	457,360.00	457,360.00	457,360.00
2.2.2.2 Impresión y encuadernación	0.00	550,000.00	550,000.00	92,640.00	457,360.00	457,360.00	457,360.00	457,360.00	457,360.00
2.2.2.2.01 Impresión y encuadernación	0.00	550,000.00	550,000.00	92,640.00	457,360.00	457,360.00	457,360.00	457,360.00	457,360.00
2.2.3 VIÁTICOS	0.00	110,000.00	110,000.00	54,270.00	55,730.00	55,730.00	55,730.00	55,730.00	55,730.00
2.2.3.1 Viáticos dentro del país	0.00	100,000.00	100,000.00	47,070.00	52,930.00	52,930.00	52,930.00	52,930.00	52,930.00
2.2.3.1.01 Viáticos dentro del país	0.00	100,000.00	100,000.00	47,070.00	52,930.00	52,930.00	52,930.00	52,930.00	52,930.00
2.2.3.2 Viáticos fuera del país	0.00	10,000.00	10,000.00	7,200.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
2.2.3.2.01 Viáticos fuera del país	0.00	10,000.00	10,000.00	7,200.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	100,000.00	100,000.00	65,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.2.4.2 Fletes	0.00	100,000.00	100,000.00	65,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.2.4.2.01 Fletes	0.00	100,000.00	100,000.00	65,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	530,000.00	530,000.00	107,572.67	422,427.33	422,427.33	422,427.33	422,427.33	422,427.33
2.2.7.1 Contratación de obras menores	0.00	130,000.00	130,000.00	21,867.62	108,132.38	108,132.38	108,132.38	108,132.38	108,132.38
2.2.7.1.01 Obras menores en edificaciones	0.00	130,000.00	130,000.00	21,867.62	108,132.38	108,132.38	108,132.38	108,132.38	108,132.38
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	400,000.00	400,000.00	85,705.05	314,294.95	314,294.95	314,294.95	314,294.95	314,294.95
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	350,000.00	350,000.00	74,842.00	275,158.00	275,158.00	275,158.00	275,158.00	275,158.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	50,000.00	50,000.00	10,863.05	39,136.95	39,136.95	39,136.95	39,136.95	39,136.95
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	41,349.00	150,000.00	191,349.00	56,824.78	134,524.22	134,524.22	134,524.22	134,524.22	134,524.22
2.2.8.2 Comisiones y gastos bancarios	41,349.00	100,000.00	141,349.00	12,324.78	129,024.22	129,024.22	129,024.22	129,024.22	129,024.22
2.2.8.2.01 Comisiones y gastos bancarios	41,349.00	100,000.00	141,349.00	12,324.78	129,024.22	129,024.22	129,024.22	129,024.22	129,024.22
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	50,000.00	50,000.00	44,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
2.2.8.5.03 Limpieza e higiene	0.00	50,000.00	50,000.00	44,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
2.3 MATERIALES Y SUMINISTROS	10,989,936.00	13,675,000.00	24,664,936.00	1,906,412.41	22,758,523.59	20,392,098.59	20,392,098.59	20,392,098.59	20,392,098.59
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,759,238.00	3,500,000.00	7,259,238.00	99,569.00	7,159,669.00	4,993,244.00	4,993,244.00	4,993,244.00	4,993,244.00
2.3.1.1 Alimentos y bebidas para personas	3,759,238.00	3,500,000.00	7,259,238.00	99,569.00	7,159,669.00	4,993,244.00	4,993,244.00	4,993,244.00	4,993,244.00
2.3.1.1.01 Alimentos y bebidas para personas	3,759,238.00	3,500,000.00	7,259,238.00	99,569.00	7,159,669.00	4,993,244.00	4,993,244.00	4,993,244.00	4,993,244.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	100,000.00	100,000.00	96,955.00	3,045.00	3,045.00	3,045.00	3,045.00	3,045.00
2.3.2.1 Hilados y telas	0.00	100,000.00	100,000.00	96,955.00	3,045.00	3,045.00	3,045.00	3,045.00	3,045.00
2.3.2.1.01 Hilados y telas	0.00	100,000.00	100,000.00	96,955.00	3,045.00	3,045.00	3,045.00	3,045.00	3,045.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	25,000.00	25,000.00	5,833.00	19,167.00	19,167.00	19,167.00	19,167.00	19,167.00
2.3.3.2 Productos de papel y cartón	0.00	25,000.00	25,000.00	5,833.00	19,167.00	19,167.00	19,167.00	19,167.00	19,167.00
2.3.3.2.01 Productos de papel y cartón	0.00	25,000.00	25,000.00	5,833.00	19,167.00	19,167.00	19,167.00	19,167.00	19,167.00
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	3,600,000.00	3,600,000.00	80,415.44	3,519,584.56	3,519,584.56	3,519,584.56	3,519,584.56	3,519,584.56
2.3.4.1 Productos medicinales para uso humano	0.00	3,600,000.00	3,600,000.00	80,415.44	3,519,584.56	3,519,584.56	3,519,584.56	3,519,584.56	3,519,584.56
2.3.4.1.01 Productos medicinales para uso humano	0.00	3,600,000.00	3,600,000.00	80,415.44	3,519,584.56	3,519,584.56	3,519,584.56	3,519,584.56	3,519,584.56
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	53,091.00	620,000.00	673,091.00	24,779.45	648,311.55	648,311.55	648,311.55	648,311.55	648,311.55
2.3.5.5 Artículos de plástico	53,091.00	620,000.00	673,091.00	24,779.45	648,311.55	648,311.55	648,311.55	648,311.55	648,311.55
2.3.5.5.01 Artículos de plástico	53,091.00	620,000.00	673,091.00	24,779.45	648,311.55	648,311.55	648,311.55	648,311.55	648,311.55
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	8,600.00	350,000.00	358,600.00	280,956.90	77,643.10	77,643.10	77,643.10	77,643.10	77,643.10

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.06.00.0001.0100.10.100.0000	11,198,686.00	16,815,000.00	28,013,686.00	2,537,370.86	25,476,315.14	21,497,140.14	21,497,140.14	21,497,140.14	21,497,140.14
2.3 MATERIALES Y SUMINISTROS	10,989,936.00	13,675,000.00	24,664,936.00	1,906,412.41	22,758,523.59	20,392,098.59	20,392,098.59	20,392,098.59	20,392,098.59
2.3.6.3 Productos metálicos y sus derivados	8,600.00	350,000.00	358,600.00	280,956.90	77,643.10	77,643.10	77,643.10	77,643.10	77,643.10
2.3.6.3.04 Herramientas menores	0.00	250,000.00	250,000.00	173,546.90	76,453.10	76,453.10	76,453.10	76,453.10	76,453.10
2.3.6.3.05 Productos de hojalata	0.00	100,000.00	100,000.00	98,810.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00
2.3.6.3.06 Accesorios de metal	8,600.00	0.00	8,600.00	8,600.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	378,691.00	6,670,000.00	7,048,691.00	670,767.17	6,377,923.83	6,177,923.83	6,177,923.83	6,177,923.83	6,177,923.83
2.3.7.1 Combustibles y lubricantes	0.00	1,430,000.00	1,430,000.00	260,004.33	1,169,995.67	1,169,995.67	1,169,995.67	1,169,995.67	1,169,995.67
2.3.7.1.01 Gasolina	0.00	330,000.00	330,000.00	25,111.81	304,888.19	304,888.19	304,888.19	304,888.19	304,888.19
2.3.7.1.02 Gasoil	0.00	850,000.00	850,000.00	56,412.12	793,587.88	793,587.88	793,587.88	793,587.88	793,587.88
2.3.7.1.04 Gas GLP	0.00	150,000.00	150,000.00	104,589.40	45,410.60	45,410.60	45,410.60	45,410.60	45,410.60
2.3.7.1.05 Aceites y grasas	0.00	50,000.00	50,000.00	28,141.00	21,859.00	21,859.00	21,859.00	21,859.00	21,859.00
2.3.7.1.06 Lubricantes	0.00	50,000.00	50,000.00	45,750.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00
2.3.7.2 Productos químicos y conexos	378,691.00	5,240,000.00	5,618,691.00	410,762.84	5,207,928.16	5,007,928.16	5,007,928.16	5,007,928.16	5,007,928.16
2.3.7.2.02 Productos fotoquímicos	0.00	1,100,000.00	1,100,000.00	134,677.73	965,322.27	965,322.27	965,322.27	965,322.27	965,322.27
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	378,691.00	4,000,000.00	4,378,691.00	181,355.11	4,197,335.89	3,997,335.89	3,997,335.89	3,997,335.89	3,997,335.89
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	50,000.00	50,000.00	49,160.00	840.00	840.00	840.00	840.00	840.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	90,000.00	90,000.00	45,570.00	44,430.00	44,430.00	44,430.00	44,430.00	44,430.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	6,790,316.00	-1,190,000.00	5,600,316.00	647,136.45	4,953,179.55	4,953,179.55	4,953,179.55	4,953,179.55	4,953,179.55
2.3.9.1 Material para limpieza	138,978.00	660,000.00	798,978.00	118,246.33	680,731.67	680,731.67	680,731.67	680,731.67	680,731.67
2.3.9.1.01 Material para limpieza	138,978.00	660,000.00	798,978.00	118,246.33	680,731.67	680,731.67	680,731.67	680,731.67	680,731.67
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	89,584.00	400,000.00	489,584.00	67,253.12	422,330.88	422,330.88	422,330.88	422,330.88	422,330.88
2.3.9.2.01 Útiles de escritorio, oficina e informática	89,584.00	400,000.00	489,584.00	67,253.12	422,330.88	422,330.88	422,330.88	422,330.88	422,330.88
2.3.9.3 Útiles menores médico-quirúrgicos	3,112,132.00	750,000.00	3,862,132.00	122,581.24	3,739,550.76	3,739,550.76	3,739,550.76	3,739,550.76	3,739,550.76
2.3.9.3.01 Útiles menores médico quirúrgicos	3,112,132.00	750,000.00	3,862,132.00	122,581.24	3,739,550.76	3,739,550.76	3,739,550.76	3,739,550.76	3,739,550.76
2.3.9.5 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	27,733.77	22,266.23	22,266.23	22,266.23	22,266.23	22,266.23
2.3.9.5.01 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	27,733.77	22,266.23	22,266.23	22,266.23	22,266.23	22,266.23
2.3.9.6 Productos eléctricos y afines	0.00	150,000.00	150,000.00	61,699.99	88,300.01	88,300.01	88,300.01	88,300.01	88,300.01
2.3.9.6.01 Productos eléctricos y afines	0.00	150,000.00	150,000.00	61,699.99	88,300.01	88,300.01	88,300.01	88,300.01	88,300.01
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	3,449,622.00	-3,200,000.00	249,622.00	249,622.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	3,449,622.00	-3,200,000.00	249,622.00	249,622.00	0.00	0.00	0.00	0.00	0.00
12.06.00.0002.0100.10.100.0000	29,076,710.00	-11,998,000.00	17,078,710.00	7,433,090.65	9,645,619.35	8,257,926.35	8,257,926.35	8,257,926.35	8,257,926.35
2.2 CONTRATACIÓN DE SERVICIOS	110,353.00	2,040,000.00	2,150,353.00	569,224.58	1,581,128.42	1,012,436.42	1,012,436.42	1,012,436.42	1,012,436.42
2.2.1 SERVICIOS BÁSICOS	0.00	960,000.00	960,000.00	302,447.92	657,552.08	188,860.08	188,860.08	188,860.08	188,860.08
2.2.1.2 Servicios telefónico de larga distancia	0.00	60,000.00	60,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	60,000.00	60,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2.2.1.3 Teléfono local	0.00	900,000.00	900,000.00	272,447.92	627,552.08	158,860.08	158,860.08	158,860.08	158,860.08
2.2.1.3.01 Teléfono local	0.00	900,000.00	900,000.00	272,447.92	627,552.08	158,860.08	158,860.08	158,860.08	158,860.08
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	200,000.00	200,000.00	11,079.00	188,921.00	188,921.00	188,921.00	188,921.00	188,921.00
2.2.2.2 Impresión y encuadernación	0.00	200,000.00	200,000.00	11,079.00	188,921.00	188,921.00	188,921.00	188,921.00	188,921.00
2.2.2.2.01 Impresión y encuadernación	0.00	200,000.00	200,000.00	11,079.00	188,921.00	188,921.00	188,921.00	188,921.00	188,921.00
2.2.3 VIÁTICOS	0.00	150,000.00	150,000.00	26,950.00	123,050.00	123,050.00	123,050.00	123,050.00	123,050.00
2.2.3.1 Viáticos dentro del país	0.00	150,000.00	150,000.00	26,950.00	123,050.00	123,050.00	123,050.00	123,050.00	123,050.00
2.2.3.1.01 Viáticos dentro del país	0.00	150,000.00	150,000.00	26,950.00	123,050.00	123,050.00	123,050.00	123,050.00	123,050.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	150,000.00	150,000.00	1,000.00	149,000.00	149,000.00	149,000.00	149,000.00	149,000.00
2.2.4.1 Pasajes	0.00	30,000.00	30,000.00	17,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
2.2.4.1.01 Pasajes	0.00	30,000.00	30,000.00	17,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.06.00.0002.0100.10.100.0000	29,076,710.00	-11,998,000.00	17,078,710.00	7,433,090.65	9,645,619.35	8,257,926.35	8,257,926.35	8,257,926.35	8,257,926.35
2.2 CONTRATACIÓN DE SERVICIOS	110,353.00	2,040,000.00	2,150,353.00	569,224.58	1,581,128.42	1,012,436.42	1,012,436.42	1,012,436.42	1,012,436.42
2.2.4.2 Fletes	0.00	120,000.00	120,000.00	-16,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00
2.2.4.2.01 Fletes	0.00	120,000.00	120,000.00	-16,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00
2.2.5 ALQUILERES Y RENTAS	0.00	150,000.00	150,000.00	41,500.00	108,500.00	108,500.00	108,500.00	108,500.00	108,500.00
2.2.5.1 Alquileres y rentas de edificios y locales	0.00	100,000.00	100,000.00	6,500.00	93,500.00	93,500.00	93,500.00	93,500.00	93,500.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	0.00	100,000.00	100,000.00	6,500.00	93,500.00	93,500.00	93,500.00	93,500.00	93,500.00
2.2.5.3 Alquileres de maquinarias y equipos	0.00	50,000.00	50,000.00	35,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	50,000.00	50,000.00	35,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	150,000.00	150,000.00	56,981.99	93,018.01	93,018.01	93,018.01	93,018.01	93,018.01
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	150,000.00	150,000.00	56,981.99	93,018.01	93,018.01	93,018.01	93,018.01	93,018.01
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	50,000.00	50,000.00	12,059.00	37,941.00	37,941.00	37,941.00	37,941.00	37,941.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	100,000.00	100,000.00	44,922.99	55,077.01	55,077.01	55,077.01	55,077.01	55,077.01
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	110,353.00	280,000.00	390,353.00	129,265.67	261,087.33	161,087.33	161,087.33	161,087.33	161,087.33
2.2.8.2 Comisiones y gastos bancarios	110,353.00	220,000.00	330,353.00	96,465.67	233,887.33	133,887.33	133,887.33	133,887.33	133,887.33
2.2.8.2.01 Comisiones y gastos bancarios	110,353.00	220,000.00	330,353.00	96,465.67	233,887.33	133,887.33	133,887.33	133,887.33	133,887.33
2.2.8.7 Servicios Técnicos y Profesionales	0.00	40,000.00	40,000.00	19,400.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	40,000.00	40,000.00	19,400.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00
2.2.8.9 Otros gastos operativos	0.00	20,000.00	20,000.00	13,400.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
2.2.8.9.05 Otros gastos operativos de instituciones empresariales	0.00	20,000.00	20,000.00	13,400.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
2.3 MATERIALES Y SUMINISTROS	28,966,357.00	-14,038,000.00	14,928,357.00	6,863,866.07	8,064,490.93	7,245,489.93	7,245,489.93	7,245,489.93	7,245,489.93
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	15,499,781.00	-11,200,000.00	4,299,781.00	2,599,933.77	1,699,847.23	1,531,073.23	1,531,073.23	1,531,073.23	1,531,073.23
2.3.1.1 Alimentos y bebidas para personas	15,499,781.00	-11,200,000.00	4,299,781.00	2,599,933.77	1,699,847.23	1,531,073.23	1,531,073.23	1,531,073.23	1,531,073.23
2.3.1.1.01 Alimentos y bebidas para personas	15,499,781.00	-11,200,000.00	4,299,781.00	2,599,933.77	1,699,847.23	1,531,073.23	1,531,073.23	1,531,073.23	1,531,073.23
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	130,000.00	130,000.00	95,374.00	34,626.00	34,626.00	34,626.00	34,626.00	34,626.00
2.3.3.1 Papel de escritorio	0.00	30,000.00	30,000.00	27,300.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
2.3.3.1.01 Papel de escritorio	0.00	30,000.00	30,000.00	27,300.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
2.3.3.2 Productos de papel y cartón	0.00	50,000.00	50,000.00	27,474.00	22,526.00	22,526.00	22,526.00	22,526.00	22,526.00
2.3.3.2.01 Productos de papel y cartón	0.00	50,000.00	50,000.00	27,474.00	22,526.00	22,526.00	22,526.00	22,526.00	22,526.00
2.3.3.6 Especies timbradas y valoradas	0.00	50,000.00	50,000.00	40,600.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00
2.3.3.6.01 Especies timbrados y valoradas	0.00	50,000.00	50,000.00	40,600.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	1,078,000.00	1,078,000.00	103,115.20	974,884.80	974,884.80	974,884.80	974,884.80	974,884.80
2.3.4.1 Productos medicinales para uso humano	0.00	1,078,000.00	1,078,000.00	103,115.20	974,884.80	974,884.80	974,884.80	974,884.80	974,884.80
2.3.4.1.01 Productos medicinales para uso humano	0.00	1,078,000.00	1,078,000.00	103,115.20	974,884.80	974,884.80	974,884.80	974,884.80	974,884.80
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	727,525.00	150,000.00	877,525.00	571,035.02	306,489.98	306,489.98	306,489.98	306,489.98	306,489.98
2.3.5.1 Cueros y pieles	0.00	100,000.00	100,000.00	62,600.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00
2.3.5.1.01 Cueros y pieles	0.00	100,000.00	100,000.00	62,600.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00
2.3.5.3 Llantas y neumáticos	0.00	50,000.00	50,000.00	29,705.00	20,295.00	20,295.00	20,295.00	20,295.00	20,295.00
2.3.5.3.01 Llantas y neumáticos	0.00	50,000.00	50,000.00	29,705.00	20,295.00	20,295.00	20,295.00	20,295.00	20,295.00
2.3.5.5 Artículos de plástico	727,525.00	0.00	727,525.00	478,730.02	248,794.98	248,794.98	248,794.98	248,794.98	248,794.98
2.3.5.5.01 Artículos de plástico	727,525.00	0.00	727,525.00	478,730.02	248,794.98	248,794.98	248,794.98	248,794.98	248,794.98
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	22,660.00	250,000.00	272,660.00	215,739.85	56,920.15	56,920.15	56,920.15	56,920.15	56,920.15
2.3.6.3 Productos metálicos y sus derivados	22,660.00	250,000.00	272,660.00	215,739.85	56,920.15	56,920.15	56,920.15	56,920.15	56,920.15
2.3.6.3.04 Herramientas menores	0.00	50,000.00	50,000.00	25,059.85	24,940.15	24,940.15	24,940.15	24,940.15	24,940.15
2.3.6.3.06 Accesorios de metal	22,660.00	200,000.00	222,660.00	190,680.00	31,980.00	31,980.00	31,980.00	31,980.00	31,980.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.06.00.0002.0100.10.100.0000	29,076,710.00	-11,998,000.00	17,078,710.00	7,433,090.65	9,645,619.35	8,257,926.35	8,257,926.35	8,257,926.35	8,257,926.35
2.3 MATERIALES Y SUMINISTROS	28,966,357.00	-14,038,000.00	14,928,357.00	6,863,866.07	8,064,490.93	7,245,489.93	7,245,489.93	7,245,489.93	7,245,489.93
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	5,105,066.00	-648,000.00	4,457,066.00	1,265,873.44	3,191,192.56	2,670,965.56	2,670,965.56	2,670,965.56	2,670,965.56
2.3.7.1 Combustibles y lubricantes	709,560.00	1,350,000.00	2,059,560.00	435,389.58	1,624,170.42	1,103,943.42	1,103,943.42	1,103,943.42	1,103,943.42
2.3.7.1.01 Gasolina	166,166.00	100,000.00	266,166.00	111,984.40	154,181.60	154,181.60	154,181.60	154,181.60	154,181.60
2.3.7.1.02 Gasoil	543,394.00	800,000.00	1,343,394.00	34,647.53	1,308,746.47	788,519.47	788,519.47	788,519.47	788,519.47
2.3.7.1.04 Gas GLP	0.00	200,000.00	200,000.00	110,762.40	89,237.60	89,237.60	89,237.60	89,237.60	89,237.60
2.3.7.1.05 Aceites y grasas	0.00	150,000.00	150,000.00	127,195.25	22,804.75	22,804.75	22,804.75	22,804.75	22,804.75
2.3.7.1.06 Lubricantes	0.00	100,000.00	100,000.00	50,800.00	49,200.00	49,200.00	49,200.00	49,200.00	49,200.00
2.3.7.2 Productos químicos y conexos	4,395,506.00	-1,998,000.00	2,397,506.00	830,483.86	1,567,022.14	1,567,022.14	1,567,022.14	1,567,022.14	1,567,022.14
2.3.7.2.02 Productos fotoquímicos	0.00	150,000.00	150,000.00	44,238.00	105,762.00	105,762.00	105,762.00	105,762.00	105,762.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	4,395,506.00	-2,200,000.00	2,195,506.00	737,830.86	1,457,675.14	1,457,675.14	1,457,675.14	1,457,675.14	1,457,675.14
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	2,000.00	2,000.00	1,725.00	275.00	275.00	275.00	275.00	275.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	50,000.00	50,000.00	46,690.00	3,310.00	3,310.00	3,310.00	3,310.00	3,310.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	7,611,325.00	-3,798,000.00	3,813,325.00	2,012,794.79	1,800,530.21	1,670,530.21	1,670,530.21	1,670,530.21	1,670,530.21
2.3.9.1 Material para limpieza	675,930.00	0.00	675,930.00	192,306.54	483,623.46	353,623.46	353,623.46	353,623.46	353,623.46
2.3.9.1.01 Material para limpieza	675,930.00	0.00	675,930.00	192,306.54	483,623.46	353,623.46	353,623.46	353,623.46	353,623.46
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	678,016.00	0.00	678,016.00	419,943.89	258,072.11	258,072.11	258,072.11	258,072.11	258,072.11
2.3.9.2.01 Útiles de escritorio, oficina e informática	678,016.00	0.00	678,016.00	419,943.89	258,072.11	258,072.11	258,072.11	258,072.11	258,072.11
2.3.9.3 Útiles menores médico-quirúrgicos	6,257,379.00	-4,000,000.00	2,257,379.00	1,301,609.12	955,769.88	955,769.88	955,769.88	955,769.88	955,769.88
2.3.9.3.01 Útiles menores médico quirúrgicos	6,257,379.00	-4,000,000.00	2,257,379.00	1,301,609.12	955,769.88	955,769.88	955,769.88	955,769.88	955,769.88
2.3.9.6 Productos eléctricos y afines	0.00	102,000.00	102,000.00	30,056.19	71,943.81	71,943.81	71,943.81	71,943.81	71,943.81
2.3.9.6.01 Productos eléctricos y afines	0.00	102,000.00	102,000.00	30,056.19	71,943.81	71,943.81	71,943.81	71,943.81	71,943.81
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	100,000.00	100,000.00	68,879.05	31,120.95	31,120.95	31,120.95	31,120.95	31,120.95
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	100,000.00	100,000.00	68,879.05	31,120.95	31,120.95	31,120.95	31,120.95	31,120.95
12.06.00.0003.0100.10.100.0000	16,366,034.00	1,955,000.00	18,321,034.00	4,617,972.67	13,703,061.33	11,573,462.33	11,573,462.33	11,573,462.33	11,573,462.33
2.2 CONTRATACIÓN DE SERVICIOS	332,608.00	1,960,000.00	2,292,608.00	917,728.16	1,374,879.84	474,879.84	474,879.84	474,879.84	474,879.84
2.2.1 SERVICIOS BÁSICOS	226,091.00	1,000,000.00	1,226,091.00	345,511.14	880,579.86	80,579.86	80,579.86	80,579.86	80,579.86
2.2.1.3 Teléfono local	226,091.00	1,000,000.00	1,226,091.00	345,511.14	880,579.86	80,579.86	80,579.86	80,579.86	80,579.86
2.2.1.3.01 Teléfono local	226,091.00	1,000,000.00	1,226,091.00	345,511.14	880,579.86	80,579.86	80,579.86	80,579.86	80,579.86
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	300,000.00	300,000.00	178,179.63	121,820.37	121,820.37	121,820.37	121,820.37	121,820.37
2.2.2.2 Impresión y encuadernación	0.00	300,000.00	300,000.00	178,179.63	121,820.37	121,820.37	121,820.37	121,820.37	121,820.37
2.2.2.2.01 Impresión y encuadernación	0.00	300,000.00	300,000.00	178,179.63	121,820.37	121,820.37	121,820.37	121,820.37	121,820.37
2.2.3 VIÁTICOS	0.00	80,000.00	80,000.00	13,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00
2.2.3.1 Viáticos dentro del país	0.00	80,000.00	80,000.00	13,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00
2.2.3.1.01 Viáticos dentro del país	0.00	80,000.00	80,000.00	13,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	180,000.00	180,000.00	143,350.00	36,650.00	36,650.00	36,650.00	36,650.00	36,650.00
2.2.4.1 Pasajes	0.00	100,000.00	100,000.00	78,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
2.2.4.1.01 Pasajes	0.00	100,000.00	100,000.00	78,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
2.2.4.2 Fletes	0.00	60,000.00	60,000.00	45,350.00	14,650.00	14,650.00	14,650.00	14,650.00	14,650.00
2.2.4.2.01 Fletes	0.00	60,000.00	60,000.00	45,350.00	14,650.00	14,650.00	14,650.00	14,650.00	14,650.00
2.2.4.4 Peaje	0.00	20,000.00	20,000.00	19,500.00	500.00	500.00	500.00	500.00	500.00
2.2.4.4.01 Peaje	0.00	20,000.00	20,000.00	19,500.00	500.00	500.00	500.00	500.00	500.00
2.2.5 ALQUILERES Y RENTAS	0.00	100,000.00	100,000.00	97,876.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00
2.2.5.3 Alquileres de maquinarias y equipos	0.00	100,000.00	100,000.00	97,876.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00
2.2.5.3.05 Alquiler de equipos sanitarios y de laboratorios	0.00	100,000.00	100,000.00	97,876.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.06.00.0003.0100.10.100.0000	16,366,034.00	1,955,000.00	18,321,034.00	4,617,972.67	13,703,061.33	11,573,462.33	11,573,462.33	11,573,462.33	11,573,462.33
2.2 CONTRATACIÓN DE SERVICIOS	332,608.00	1,960,000.00	2,292,608.00	917,728.16	1,374,879.84	474,879.84	474,879.84	474,879.84	474,879.84
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	180,000.00	180,000.00	138,462.67	41,537.33	41,537.33	41,537.33	41,537.33	41,537.33
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	180,000.00	180,000.00	138,462.67	41,537.33	41,537.33	41,537.33	41,537.33	41,537.33
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	30,000.00	30,000.00	19,050.00	10,950.00	10,950.00	10,950.00	10,950.00	10,950.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	50,000.00	50,000.00	20,912.67	29,087.33	29,087.33	29,087.33	29,087.33	29,087.33
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	100,000.00	100,000.00	98,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	106,517.00	120,000.00	226,517.00	848.72	225,668.28	125,668.28	125,668.28	125,668.28	125,668.28
2.2.8.2 Comisiones y gastos bancarios	106,517.00	120,000.00	226,517.00	848.72	225,668.28	125,668.28	125,668.28	125,668.28	125,668.28
2.2.8.2.01 Comisiones y gastos bancarios	106,517.00	120,000.00	226,517.00	848.72	225,668.28	125,668.28	125,668.28	125,668.28	125,668.28
2.3 MATERIALES Y SUMINISTROS	16,033,426.00	-5,000.00	16,028,426.00	3,700,244.51	12,328,181.49	11,098,582.49	11,098,582.49	11,098,582.49	11,098,582.49
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	5,454,131.00	-3,085,000.00	2,369,131.00	322,973.86	2,046,157.14	1,907,902.14	1,907,902.14	1,907,902.14	1,907,902.14
2.3.1.1 Alimentos y bebidas para personas	5,454,131.00	-3,085,000.00	2,369,131.00	322,973.86	2,046,157.14	1,907,902.14	1,907,902.14	1,907,902.14	1,907,902.14
2.3.1.1.01 Alimentos y bebidas para personas	5,454,131.00	-3,085,000.00	2,369,131.00	322,973.86	2,046,157.14	1,907,902.14	1,907,902.14	1,907,902.14	1,907,902.14
2.3.2 TEXTILES Y VESTUARIOS	0.00	80,000.00	80,000.00	75,750.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00
2.3.2.2 Acabados textiles	0.00	50,000.00	50,000.00	48,750.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2.3.2.2.01 Acabados textiles	0.00	50,000.00	50,000.00	48,750.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2.3.2.3 Prendas de vestir	0.00	30,000.00	30,000.00	27,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.3.2.3.01 Prendas de vestir	0.00	30,000.00	30,000.00	27,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	80,000.00	80,000.00	61,837.57	18,162.43	18,162.43	18,162.43	18,162.43	18,162.43
2.3.3.2 Productos de papel y cartón	0.00	50,000.00	50,000.00	35,679.65	14,320.35	14,320.35	14,320.35	14,320.35	14,320.35
2.3.3.2.01 Productos de papel y cartón	0.00	50,000.00	50,000.00	35,679.65	14,320.35	14,320.35	14,320.35	14,320.35	14,320.35
2.3.3.3 Productos de artes gráficas	0.00	30,000.00	30,000.00	26,157.92	3,842.08	3,842.08	3,842.08	3,842.08	3,842.08
2.3.3.3.01 Productos de artes gráficas	0.00	30,000.00	30,000.00	26,157.92	3,842.08	3,842.08	3,842.08	3,842.08	3,842.08
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	1,680,000.00	1,680,000.00	255,771.51	1,424,228.49	1,424,228.49	1,424,228.49	1,424,228.49	1,424,228.49
2.3.4.1 Productos medicinales para uso humano	0.00	1,680,000.00	1,680,000.00	255,771.51	1,424,228.49	1,424,228.49	1,424,228.49	1,424,228.49	1,424,228.49
2.3.4.1.01 Productos medicinales para uso humano	0.00	1,680,000.00	1,680,000.00	255,771.51	1,424,228.49	1,424,228.49	1,424,228.49	1,424,228.49	1,424,228.49
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	181,874.00	50,000.00	231,874.00	78,483.98	153,390.02	153,390.02	153,390.02	153,390.02	153,390.02
2.3.5.3 Llantas y neumáticos	0.00	50,000.00	50,000.00	17,080.00	32,920.00	32,920.00	32,920.00	32,920.00	32,920.00
2.3.5.3.01 Llantas y neumáticos	0.00	50,000.00	50,000.00	17,080.00	32,920.00	32,920.00	32,920.00	32,920.00	32,920.00
2.3.5.5 Artículos de plástico	181,874.00	0.00	181,874.00	61,403.98	120,470.02	120,470.02	120,470.02	120,470.02	120,470.02
2.3.5.5.01 Artículos de plástico	181,874.00	0.00	181,874.00	61,403.98	120,470.02	120,470.02	120,470.02	120,470.02	120,470.02
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	10,945.00	30,000.00	40,945.00	34,899.05	6,045.95	6,045.95	6,045.95	6,045.95	6,045.95
2.3.6.3 Productos metálicos y sus derivados	10,945.00	30,000.00	40,945.00	34,899.05	6,045.95	6,045.95	6,045.95	6,045.95	6,045.95
2.3.6.3.06 Accesorios de metal	10,945.00	30,000.00	40,945.00	34,899.05	6,045.95	6,045.95	6,045.95	6,045.95	6,045.95
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,881,370.00	3,910,000.00	5,791,370.00	454,602.73	5,336,767.27	4,349,733.27	4,349,733.27	4,349,733.27	4,349,733.27
2.3.7.1 Combustibles y lubricantes	1,007,856.00	1,410,000.00	2,417,856.00	303,201.93	2,114,654.07	1,393,096.07	1,393,096.07	1,393,096.07	1,393,096.07
2.3.7.1.01 Gasolina	204,660.00	100,000.00	304,660.00	57,200.76	247,459.24	247,459.24	247,459.24	247,459.24	247,459.24
2.3.7.1.02 Gasoil	803,196.00	1,100,000.00	1,903,196.00	174,967.39	1,728,228.61	1,006,670.61	1,006,670.61	1,006,670.61	1,006,670.61
2.3.7.1.04 Gas GLP	0.00	150,000.00	150,000.00	17,820.58	132,179.42	132,179.42	132,179.42	132,179.42	132,179.42
2.3.7.1.05 Aceites y grasas	0.00	60,000.00	60,000.00	53,213.20	6,786.80	6,786.80	6,786.80	6,786.80	6,786.80
2.3.7.2 Productos químicos y conexos	873,514.00	2,500,000.00	3,373,514.00	151,400.80	3,222,113.20	2,956,637.20	2,956,637.20	2,956,637.20	2,956,637.20
2.3.7.2.02 Productos fotoquímicos	0.00	150,000.00	150,000.00	-96,000.00	246,000.00	246,000.00	246,000.00	246,000.00	246,000.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	873,514.00	2,300,000.00	3,173,514.00	201,441.80	2,972,072.20	2,706,596.20	2,706,596.20	2,706,596.20	2,706,596.20

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.06.00.0003.0100.10.100.0000	16,366,034.00	1,955,000.00	18,321,034.00	4,617,972.67	13,703,061.33	11,573,462.33	11,573,462.33	11,573,462.33	11,573,462.33
2.3 MATERIALES Y SUMINISTROS	16,033,426.00	-5,000.00	16,028,426.00	3,700,244.51	12,328,181.49	11,098,582.49	11,098,582.49	11,098,582.49	11,098,582.49
2.3.7.2 Productos químicos y conexos	873,514.00	2,500,000.00	3,373,514.00	151,400.80	3,222,113.20	2,956,637.20	2,956,637.20	2,956,637.20	2,956,637.20
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	50,000.00	50,000.00	45,959.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	8,505,106.00	-2,750,000.00	5,755,106.00	2,415,925.81	3,339,180.19	3,234,870.19	3,234,870.19	3,234,870.19	3,234,870.19
2.3.9.1 Material para limpieza	222,519.00	400,000.00	622,519.00	107,399.59	515,119.41	410,809.41	410,809.41	410,809.41	410,809.41
2.3.9.1.01 Material para limpieza	222,519.00	400,000.00	622,519.00	107,399.59	515,119.41	410,809.41	410,809.41	410,809.41	410,809.41
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	450,000.00	450,000.00	148,408.69	301,591.31	301,591.31	301,591.31	301,591.31	301,591.31
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	450,000.00	450,000.00	148,408.69	301,591.31	301,591.31	301,591.31	301,591.31	301,591.31
2.3.9.3 Útiles menores médico-quirúrgicos	2,769,090.00	500,000.00	3,269,090.00	830,475.85	2,438,614.15	2,438,614.15	2,438,614.15	2,438,614.15	2,438,614.15
2.3.9.3.01 Útiles menores médico quirúrgicos	2,769,090.00	500,000.00	3,269,090.00	830,475.85	2,438,614.15	2,438,614.15	2,438,614.15	2,438,614.15	2,438,614.15
2.3.9.5 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	46,642.75	53,357.25	53,357.25	53,357.25	53,357.25	53,357.25
2.3.9.5.01 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	46,642.75	53,357.25	53,357.25	53,357.25	53,357.25	53,357.25
2.3.9.6 Productos eléctricos y afines	0.00	100,000.00	100,000.00	79,435.03	20,564.97	20,564.97	20,564.97	20,564.97	20,564.97
2.3.9.6.01 Productos eléctricos y afines	0.00	100,000.00	100,000.00	79,435.03	20,564.97	20,564.97	20,564.97	20,564.97	20,564.97
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	5,513,497.00	-4,300,000.00	1,213,497.00	1,203,563.90	9,933.10	9,933.10	9,933.10	9,933.10	9,933.10
2.3.9.9.01 Productos y Útiles Varios n.i.p	5,513,497.00	-4,300,000.00	1,213,497.00	1,203,563.90	9,933.10	9,933.10	9,933.10	9,933.10	9,933.10
12.06.00.0004.0100.10.100.0000	21,433,689.00	-6,336,000.00	15,097,689.00	13,348,924.24	1,748,764.76	1,498,413.76	1,498,413.76	1,498,413.76	1,498,413.76
2.2 CONTRATACIÓN DE SERVICIOS	363,192.00	250,000.00	613,192.00	291,530.09	321,661.91	221,661.91	221,661.91	221,661.91	221,661.91
2.2.1 SERVICIOS BÁSICOS	245,130.00	0.00	245,130.00	38,366.05	206,763.95	106,763.95	106,763.95	106,763.95	106,763.95
2.2.1.3 Teléfono local	245,130.00	0.00	245,130.00	38,366.05	206,763.95	106,763.95	106,763.95	106,763.95	106,763.95
2.2.1.3.01 Teléfono local	245,130.00	0.00	245,130.00	38,366.05	206,763.95	106,763.95	106,763.95	106,763.95	106,763.95
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	100,000.00	100,000.00	42,652.50	57,347.50	57,347.50	57,347.50	57,347.50	57,347.50
2.2.2.2 Impresión y encuadernación	0.00	100,000.00	100,000.00	42,652.50	57,347.50	57,347.50	57,347.50	57,347.50	57,347.50
2.2.2.2.01 Impresión y encuadernación	0.00	100,000.00	100,000.00	42,652.50	57,347.50	57,347.50	57,347.50	57,347.50	57,347.50
2.2.3 VIÁTICOS	0.00	20,000.00	20,000.00	13,700.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
2.2.3.1 Viáticos dentro del país	0.00	20,000.00	20,000.00	13,700.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
2.2.3.1.01 Viáticos dentro del país	0.00	20,000.00	20,000.00	13,700.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	80,000.00	80,000.00	49,670.00	30,330.00	30,330.00	30,330.00	30,330.00	30,330.00
2.2.7.1 Contratación de obras menores	0.00	50,000.00	50,000.00	23,033.00	26,967.00	26,967.00	26,967.00	26,967.00	26,967.00
2.2.7.1.01 Obras menores en edificaciones	0.00	50,000.00	50,000.00	23,033.00	26,967.00	26,967.00	26,967.00	26,967.00	26,967.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	30,000.00	30,000.00	26,637.00	3,363.00	3,363.00	3,363.00	3,363.00	3,363.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	30,000.00	30,000.00	26,637.00	3,363.00	3,363.00	3,363.00	3,363.00	3,363.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	118,062.00	50,000.00	168,062.00	147,141.54	20,920.46	20,920.46	20,920.46	20,920.46	20,920.46
2.2.8.2 Comisiones y gastos bancarios	118,062.00	0.00	118,062.00	98,511.54	19,550.46	19,550.46	19,550.46	19,550.46	19,550.46
2.2.8.2.01 Comisiones y gastos bancarios	118,062.00	0.00	118,062.00	98,511.54	19,550.46	19,550.46	19,550.46	19,550.46	19,550.46
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	50,000.00	50,000.00	48,630.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00
2.2.8.5.03 Limpieza e higiene	0.00	50,000.00	50,000.00	48,630.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00
2.3 MATERIALES Y SUMINISTROS	21,070,497.00	-6,586,000.00	14,484,497.00	13,057,394.15	1,427,102.85	1,276,751.85	1,276,751.85	1,276,751.85	1,276,751.85
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	5,462,460.00	-1,900,000.00	3,562,460.00	3,193,503.00	368,957.00	368,957.00	368,957.00	368,957.00	368,957.00
2.3.1.1 Alimentos y bebidas para personas	5,462,460.00	-1,900,000.00	3,562,460.00	3,193,503.00	368,957.00	368,957.00	368,957.00	368,957.00	368,957.00
2.3.1.1.01 Alimentos y bebidas para personas	5,462,460.00	-1,900,000.00	3,562,460.00	3,193,503.00	368,957.00	368,957.00	368,957.00	368,957.00	368,957.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.06.00.0004.0100.10.100.0000	21,433,689.00	-6,336,000.00	15,097,689.00	13,348,924.24	1,748,764.76	1,498,413.76	1,498,413.76	1,498,413.76	1,498,413.76
2.3 MATERIALES Y SUMINISTROS	21,070,497.00	-6,586,000.00	14,484,497.00	13,057,394.15	1,427,102.85	1,276,751.85	1,276,751.85	1,276,751.85	1,276,751.85
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	20,000.00	20,000.00	18,900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
2.3.3.2 Productos de papel y cartón	0.00	20,000.00	20,000.00	18,900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
2.3.3.2.01 Productos de papel y cartón	0.00	20,000.00	20,000.00	18,900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
2.3.4 PRODUCTOS FARMACÉUTICOS	5,949,537.00	-3,000,000.00	2,949,537.00	2,939,397.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00
2.3.4.1 Productos medicinales para uso humano	5,949,537.00	-3,000,000.00	2,949,537.00	2,939,397.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00
2.3.4.1.01 Productos medicinales para uso humano	5,949,537.00	-3,000,000.00	2,949,537.00	2,939,397.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	89,269.00	30,000.00	119,269.00	54,692.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00
2.3.5.3 Llantas y neumáticos	0.00	30,000.00	30,000.00	16,040.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00
2.3.5.3.01 Llantas y neumáticos	0.00	30,000.00	30,000.00	16,040.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00
2.3.5.5 Artículos de plástico	89,269.00	0.00	89,269.00	38,652.00	50,617.00	50,617.00	50,617.00	50,617.00	50,617.00
2.3.5.5.01 Artículos de plástico	89,269.00	0.00	89,269.00	38,652.00	50,617.00	50,617.00	50,617.00	50,617.00	50,617.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	5,740.00	130,000.00	135,740.00	92,484.00	43,256.00	43,256.00	43,256.00	43,256.00	43,256.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	50,000.00	50,000.00	48,135.00	1,865.00	1,865.00	1,865.00	1,865.00	1,865.00
2.3.6.1.01 Productos de cemento	0.00	50,000.00	50,000.00	48,135.00	1,865.00	1,865.00	1,865.00	1,865.00	1,865.00
2.3.6.3 Productos metálicos y sus derivados	5,740.00	80,000.00	85,740.00	44,349.00	41,391.00	41,391.00	41,391.00	41,391.00	41,391.00
2.3.6.3.04 Herramientas menores	0.00	30,000.00	30,000.00	20,849.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00
2.3.6.3.06 Accesorios de metal	5,740.00	50,000.00	55,740.00	23,500.00	32,240.00	32,240.00	32,240.00	32,240.00	32,240.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	4,135,180.00	250,000.00	4,385,180.00	3,688,405.00	696,775.00	546,424.00	546,424.00	546,424.00	546,424.00
2.3.7.1 Combustibles y lubricantes	1,692,203.00	200,000.00	1,892,203.00	1,388,196.00	504,007.00	353,656.00	353,656.00	353,656.00	353,656.00
2.3.7.1.01 Gasolina	713,502.00	0.00	713,502.00	581,488.00	132,014.00	132,014.00	132,014.00	132,014.00	132,014.00
2.3.7.1.02 Gasoil	978,701.00	0.00	978,701.00	648,004.00	330,697.00	180,346.00	180,346.00	180,346.00	180,346.00
2.3.7.1.04 Gas GLP	0.00	100,000.00	100,000.00	86,770.00	13,230.00	13,230.00	13,230.00	13,230.00	13,230.00
2.3.7.1.05 Aceites y grasas	0.00	50,000.00	50,000.00	30,810.00	19,190.00	19,190.00	19,190.00	19,190.00	19,190.00
2.3.7.1.06 Lubricantes	0.00	50,000.00	50,000.00	41,124.00	8,876.00	8,876.00	8,876.00	8,876.00	8,876.00
2.3.7.2 Productos químicos y conexos	2,442,977.00	50,000.00	2,492,977.00	2,300,209.00	192,768.00	192,768.00	192,768.00	192,768.00	192,768.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	2,442,977.00	0.00	2,442,977.00	2,265,139.00	177,838.00	177,838.00	177,838.00	177,838.00	177,838.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	50,000.00	50,000.00	35,070.00	14,930.00	14,930.00	14,930.00	14,930.00	14,930.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	5,428,311.00	-2,116,000.00	3,312,311.00	3,070,013.15	242,297.85	242,297.85	242,297.85	242,297.85	242,297.85
2.3.9.1 Material para limpieza	331,388.00	0.00	331,388.00	245,916.00	85,472.00	85,472.00	85,472.00	85,472.00	85,472.00
2.3.9.1.01 Material para limpieza	331,388.00	0.00	331,388.00	245,916.00	85,472.00	85,472.00	85,472.00	85,472.00	85,472.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	217,232.00	0.00	217,232.00	88,036.15	129,195.85	129,195.85	129,195.85	129,195.85	129,195.85
2.3.9.2.01 Útiles de escritorio, oficina e informática	217,232.00	0.00	217,232.00	88,036.15	129,195.85	129,195.85	129,195.85	129,195.85	129,195.85
2.3.9.3 Útiles menores médico-quirúrgicos	4,879,691.00	-2,166,000.00	2,713,691.00	2,713,691.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	4,879,691.00	-2,166,000.00	2,713,691.00	2,713,691.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	0.00	50,000.00	50,000.00	22,370.00	27,630.00	27,630.00	27,630.00	27,630.00	27,630.00
2.3.9.6.01 Productos eléctricos y afines	0.00	50,000.00	50,000.00	22,370.00	27,630.00	27,630.00	27,630.00	27,630.00	27,630.00
12.06.00.0005.0100.10.100.0000	5,155,171.00	1,580,000.00	6,735,171.00	2,828,180.96	3,906,990.04	3,330,779.04	3,330,779.04	3,330,779.04	3,330,779.04
2.2 CONTRATACIÓN DE SERVICIOS	110,008.00	720,000.00	830,008.00	223,583.71	606,424.29	381,424.29	381,424.29	381,424.29	381,424.29
2.2.1 SERVICIOS BÁSICOS	97,802.00	300,000.00	397,802.00	99,881.12	297,920.88	72,920.88	72,920.88	72,920.88	72,920.88
2.2.1.3 Teléfono local	97,802.00	300,000.00	397,802.00	99,881.12	297,920.88	72,920.88	72,920.88	72,920.88	72,920.88
2.2.1.3.01 Teléfono local	97,802.00	300,000.00	397,802.00	99,881.12	297,920.88	72,920.88	72,920.88	72,920.88	72,920.88
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	200,000.00	200,000.00	24,219.33	175,780.67	175,780.67	175,780.67	175,780.67	175,780.67
2.2.2.2 Impresión y encuadernación	0.00	200,000.00	200,000.00	24,219.33	175,780.67	175,780.67	175,780.67	175,780.67	175,780.67
2.2.2.2.01 Impresión y encuadernación	0.00	200,000.00	200,000.00	24,219.33	175,780.67	175,780.67	175,780.67	175,780.67	175,780.67

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.06.00.0005.0100.10.100.0000	5,155,171.00	1,580,000.00	6,735,171.00	2,828,180.96	3,906,990.04	3,330,779.04	3,330,779.04	3,330,779.04	3,330,779.04
2.2 CONTRATACIÓN DE SERVICIOS	110,008.00	720,000.00	830,008.00	223,583.71	606,424.29	381,424.29	381,424.29	381,424.29	381,424.29
2.2.3 VIÁTICOS	0.00	20,000.00	20,000.00	19,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.2.3.1 Viáticos dentro del país	0.00	20,000.00	20,000.00	19,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.2.3.1.01 Viáticos dentro del país	0.00	20,000.00	20,000.00	19,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	100,000.00	100,000.00	11,200.00	88,800.00	88,800.00	88,800.00	88,800.00	88,800.00
2.2.4.2 Fletes	0.00	100,000.00	100,000.00	11,200.00	88,800.00	88,800.00	88,800.00	88,800.00	88,800.00
2.2.4.2.01 Fletes	0.00	100,000.00	100,000.00	11,200.00	88,800.00	88,800.00	88,800.00	88,800.00	88,800.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	12,206.00	100,000.00	112,206.00	69,283.26	42,922.74	42,922.74	42,922.74	42,922.74	42,922.74
2.2.8.2 Comisiones y gastos bancarios	12,206.00	100,000.00	112,206.00	69,283.26	42,922.74	42,922.74	42,922.74	42,922.74	42,922.74
2.2.8.2.01 Comisiones y gastos bancarios	12,206.00	100,000.00	112,206.00	69,283.26	42,922.74	42,922.74	42,922.74	42,922.74	42,922.74
2.3 MATERIALES Y SUMINISTROS	5,045,163.00	860,000.00	5,905,163.00	2,604,597.25	3,300,565.75	2,949,354.75	2,949,354.75	2,949,354.75	2,949,354.75
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	344,471.00	400,000.00	744,471.00	109,393.92	635,077.08	635,077.08	635,077.08	635,077.08	635,077.08
2.3.1.1 Alimentos y bebidas para personas	344,471.00	400,000.00	744,471.00	109,393.92	635,077.08	635,077.08	635,077.08	635,077.08	635,077.08
2.3.1.1.01 Alimentos y bebidas para personas	344,471.00	400,000.00	744,471.00	109,393.92	635,077.08	635,077.08	635,077.08	635,077.08	635,077.08
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	165,000.00	165,000.00	83,602.85	81,397.15	81,397.15	81,397.15	81,397.15	81,397.15
2.3.3.1 Papel de escritorio	0.00	15,000.00	15,000.00	11,043.46	3,956.54	3,956.54	3,956.54	3,956.54	3,956.54
2.3.3.1.01 Papel de escritorio	0.00	15,000.00	15,000.00	11,043.46	3,956.54	3,956.54	3,956.54	3,956.54	3,956.54
2.3.3.2 Productos de papel y cartón	0.00	150,000.00	150,000.00	72,559.39	77,440.61	77,440.61	77,440.61	77,440.61	77,440.61
2.3.3.2.01 Productos de papel y cartón	0.00	150,000.00	150,000.00	72,559.39	77,440.61	77,440.61	77,440.61	77,440.61	77,440.61
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	710,000.00	710,000.00	78,447.32	631,552.68	631,552.68	631,552.68	631,552.68	631,552.68
2.3.4.1 Productos medicinales para uso humano	0.00	710,000.00	710,000.00	78,447.32	631,552.68	631,552.68	631,552.68	631,552.68	631,552.68
2.3.4.1.01 Productos medicinales para uso humano	0.00	710,000.00	710,000.00	78,447.32	631,552.68	631,552.68	631,552.68	631,552.68	631,552.68
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	80,878.00	200,000.00	280,878.00	188,958.50	91,919.50	91,919.50	91,919.50	91,919.50	91,919.50
2.3.5.3 Llantas y neumáticos	0.00	100,000.00	100,000.00	90,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
2.3.5.3.01 Llantas y neumáticos	0.00	100,000.00	100,000.00	90,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
2.3.5.4 Artículos de caucho	0.00	50,000.00	50,000.00	37,829.00	12,171.00	12,171.00	12,171.00	12,171.00	12,171.00
2.3.5.4.01 Artículos de caucho	0.00	50,000.00	50,000.00	37,829.00	12,171.00	12,171.00	12,171.00	12,171.00	12,171.00
2.3.5.5 Artículos de plástico	80,878.00	50,000.00	130,878.00	60,629.50	70,248.50	70,248.50	70,248.50	70,248.50	70,248.50
2.3.5.5.01 Artículos de plástico	80,878.00	50,000.00	130,878.00	60,629.50	70,248.50	70,248.50	70,248.50	70,248.50	70,248.50
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	15,633.00	55,000.00	70,633.00	67,462.40	3,170.60	3,170.60	3,170.60	3,170.60	3,170.60
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	1,685.00	0.00	1,685.00	1,685.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	1,685.00	0.00	1,685.00	1,685.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	5,000.00	5,000.00	4,150.40	849.60	849.60	849.60	849.60	849.60
2.3.6.2.01 Productos de vidrio	0.00	5,000.00	5,000.00	4,150.40	849.60	849.60	849.60	849.60	849.60
2.3.6.3 Productos metálicos y sus derivados	13,948.00	50,000.00	63,948.00	61,627.00	2,321.00	2,321.00	2,321.00	2,321.00	2,321.00
2.3.6.3.06 Accesorios de metal	13,948.00	50,000.00	63,948.00	61,627.00	2,321.00	2,321.00	2,321.00	2,321.00	2,321.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	466,385.00	850,000.00	1,316,385.00	645,894.72	670,490.28	635,490.28	635,490.28	635,490.28	635,490.28
2.3.7.1 Combustibles y lubricantes	404,918.00	250,000.00	654,918.00	547,915.49	107,002.51	72,002.51	72,002.51	72,002.51	72,002.51
2.3.7.1.01 Gasolina	20,930.00	50,000.00	70,930.00	35,930.00	35,000.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	383,988.00	0.00	383,988.00	383,988.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	0.00	100,000.00	100,000.00	32,797.49	67,202.51	67,202.51	67,202.51	67,202.51	67,202.51
2.3.7.1.05 Aceites y grasas	0.00	100,000.00	100,000.00	95,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
2.3.7.2 Productos químicos y conexos	61,467.00	600,000.00	661,467.00	97,979.23	563,487.77	563,487.77	563,487.77	563,487.77	563,487.77
2.3.7.2.02 Productos fotoquímicos	0.00	100,000.00	100,000.00	51,186.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	58,897.00	500,000.00	558,897.00	44,223.23	514,673.77	514,673.77	514,673.77	514,673.77	514,673.77
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para	2,570.00	0.00	2,570.00	2,570.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.06.00.0005.0100.10.100.0000	5,155,171.00	1,580,000.00	6,735,171.00	2,828,180.96	3,906,990.04	3,330,779.04	3,330,779.04	3,330,779.04	3,330,779.04
2.3 MATERIALES Y SUMINISTROS	5,045,163.00	860,000.00	5,905,163.00	2,604,597.25	3,300,565.75	2,949,354.75	2,949,354.75	2,949,354.75	2,949,354.75
2.3.9 PRODUCTOS Y ÚTILES VARIOS	4,137,796.00	-1,520,000.00	2,617,796.00	1,430,837.54	1,186,958.46	870,747.46	870,747.46	870,747.46	870,747.46
2.3.9.1 Material para limpieza	4,029,765.00	-2,620,000.00	1,409,765.00	970,676.98	439,088.02	122,877.02	122,877.02	122,877.02	122,877.02
2.3.9.1.01 Material para limpieza	4,029,765.00	-2,620,000.00	1,409,765.00	970,676.98	439,088.02	122,877.02	122,877.02	122,877.02	122,877.02
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	108,031.00	100,000.00	208,031.00	116,205.98	91,825.02	91,825.02	91,825.02	91,825.02	91,825.02
2.3.9.2.01 Útiles de escritorio, oficina e informática	108,031.00	100,000.00	208,031.00	116,205.98	91,825.02	91,825.02	91,825.02	91,825.02	91,825.02
2.3.9.3 Útiles menores médico-quirúrgicos	0.00	800,000.00	800,000.00	190,421.98	609,578.02	609,578.02	609,578.02	609,578.02	609,578.02
2.3.9.3.01 Útiles menores médico quirúrgicos	0.00	800,000.00	800,000.00	190,421.98	609,578.02	609,578.02	609,578.02	609,578.02	609,578.02
2.3.9.5 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.3.9.6 Productos eléctricos y afines	0.00	50,000.00	50,000.00	35,368.42	14,631.58	14,631.58	14,631.58	14,631.58	14,631.58
2.3.9.6.01 Productos eléctricos y afines	0.00	50,000.00	50,000.00	35,368.42	14,631.58	14,631.58	14,631.58	14,631.58	14,631.58
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	100,000.00	100,000.00	88,164.18	11,835.82	11,835.82	11,835.82	11,835.82	11,835.82
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	100,000.00	100,000.00	88,164.18	11,835.82	11,835.82	11,835.82	11,835.82	11,835.82
12.07.00.0001.0100.10.100.0000	30,291,743.00	220,000.00	30,511,743.00	4,251,708.93	26,260,034.07	21,943,970.07	21,943,970.07	21,943,970.07	21,943,970.07
2.2 CONTRATACIÓN DE SERVICIOS	3,165,011.00	1,795,000.00	4,960,011.00	1,289,614.09	3,670,396.91	1,803,396.91	1,803,396.91	1,803,396.91	1,803,396.91
2.2.1 SERVICIOS BÁSICOS	776,920.00	500,000.00	1,276,920.00	232,955.02	1,043,964.98	463,964.98	463,964.98	463,964.98	463,964.98
2.2.1.1 Radiocomunicación	118,400.00	0.00	118,400.00	38,400.00	80,000.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	118,400.00	0.00	118,400.00	38,400.00	80,000.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	568,170.00	500,000.00	1,068,170.00	104,205.02	963,964.98	463,964.98	463,964.98	463,964.98	463,964.98
2.2.1.3.01 Teléfono local	568,170.00	500,000.00	1,068,170.00	104,205.02	963,964.98	463,964.98	463,964.98	463,964.98	463,964.98
2.2.1.8 Recolección de residuos	90,350.00	0.00	90,350.00	90,350.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	90,350.00	0.00	90,350.00	90,350.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	655,076.00	50,000.00	705,076.00	181,557.36	523,518.64	136,518.64	136,518.64	136,518.64	136,518.64
2.2.2.1 Publicidad y propaganda	0.00	50,000.00	50,000.00	47,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.2.2.1.01 Publicidad y propaganda	0.00	50,000.00	50,000.00	47,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.2.2.2 Impresión y encuadernación	655,076.00	0.00	655,076.00	134,557.36	520,518.64	133,518.64	133,518.64	133,518.64	133,518.64
2.2.2.2.01 Impresión y encuadernación	655,076.00	0.00	655,076.00	134,557.36	520,518.64	133,518.64	133,518.64	133,518.64	133,518.64
2.2.3 VIÁTICOS	497,000.00	150,000.00	647,000.00	61,000.00	586,000.00	186,000.00	186,000.00	186,000.00	186,000.00
2.2.3.1 Viáticos dentro del país	497,000.00	150,000.00	647,000.00	61,000.00	586,000.00	186,000.00	186,000.00	186,000.00	186,000.00
2.2.3.1.01 Viáticos dentro del país	497,000.00	150,000.00	647,000.00	61,000.00	586,000.00	186,000.00	186,000.00	186,000.00	186,000.00
2.2.4 TRANSPORTE Y ALMACENAJE	480,154.00	360,000.00	840,154.00	69,629.00	770,525.00	570,525.00	570,525.00	570,525.00	570,525.00
2.2.4.1 Pasajes	64,000.00	0.00	64,000.00	57,475.00	6,525.00	6,525.00	6,525.00	6,525.00	6,525.00
2.2.4.1.01 Pasajes	64,000.00	0.00	64,000.00	57,475.00	6,525.00	6,525.00	6,525.00	6,525.00	6,525.00
2.2.4.2 Fletes	416,154.00	360,000.00	776,154.00	12,154.00	764,000.00	564,000.00	564,000.00	564,000.00	564,000.00
2.2.4.2.01 Fletes	416,154.00	360,000.00	776,154.00	12,154.00	764,000.00	564,000.00	564,000.00	564,000.00	564,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	532,146.00	290,000.00	822,146.00	475,704.70	346,441.30	246,441.30	246,441.30	246,441.30	246,441.30
2.2.7.1 Contratación de obras menores	532,146.00	100,000.00	632,146.00	402,129.34	230,016.66	130,016.66	130,016.66	130,016.66	130,016.66
2.2.7.1.01 Obras menores en edificaciones	183,500.00	100,000.00	283,500.00	53,483.34	230,016.66	130,016.66	130,016.66	130,016.66	130,016.66
2.2.7.1.04 Mantenimiento y reparación de obras civiles en instalaciones varias	348,646.00	0.00	348,646.00	348,646.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	190,000.00	190,000.00	73,575.36	116,424.64	116,424.64	116,424.64	116,424.64	116,424.64
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	60,000.00	60,000.00	8,686.76	51,313.24	51,313.24	51,313.24	51,313.24	51,313.24
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	30,000.00	30,000.00	28,821.60	1,178.40	1,178.40	1,178.40	1,178.40	1,178.40
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	100,000.00	100,000.00	36,067.00	63,933.00	63,933.00	63,933.00	63,933.00	63,933.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.07.00.0001.0100.10.100.0000	30,291,743.00	220,000.00	30,511,743.00	4,251,708.93	26,260,034.07	21,943,970.07	21,943,970.07	21,943,970.07	21,943,970.07
2.2 CONTRATACIÓN DE SERVICIOS	3,165,011.00	1,795,000.00	4,960,011.00	1,289,614.09	3,670,396.91	1,803,396.91	1,803,396.91	1,803,396.91	1,803,396.91
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	223,715.00	445,000.00	668,715.00	268,768.01	399,946.99	199,946.99	199,946.99	199,946.99	199,946.99
2.2.8.2 Comisiones y gastos bancarios	223,715.00	300,000.00	523,715.00	157,033.01	366,681.99	166,681.99	166,681.99	166,681.99	166,681.99
2.2.8.2.01 Comisiones y gastos bancarios	223,715.00	300,000.00	523,715.00	157,033.01	366,681.99	166,681.99	166,681.99	166,681.99	166,681.99
2.2.8.3 Servicios sanitarios médicos y veterinarios	0.00	30,000.00	30,000.00	19,470.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	0.00	30,000.00	30,000.00	19,470.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00
2.2.8.4 Servicios funerarios y gastos conexos	0.00	30,000.00	30,000.00	23,780.00	6,220.00	6,220.00	6,220.00	6,220.00	6,220.00
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	30,000.00	30,000.00	23,780.00	6,220.00	6,220.00	6,220.00	6,220.00	6,220.00
2.2.8.6 Organización de eventos y festividades	0.00	20,000.00	20,000.00	19,885.00	115.00	115.00	115.00	115.00	115.00
2.2.8.6.02 Festividades	0.00	20,000.00	20,000.00	19,885.00	115.00	115.00	115.00	115.00	115.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	65,000.00	65,000.00	48,600.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00
2.2.8.7.04 Servicios de capacitación	0.00	50,000.00	50,000.00	39,800.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	15,000.00	15,000.00	8,800.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
2.3 MATERIALES Y SUMINISTROS	27,126,732.00	-1,575,000.00	25,551,732.00	2,962,094.84	22,589,637.16	20,140,573.16	20,140,573.16	20,140,573.16	20,140,573.16
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,905,102.00	7,500,000.00	9,405,102.00	146,133.53	9,258,968.47	7,388,904.47	7,388,904.47	7,388,904.47	7,388,904.47
2.3.1.1 Alimentos y bebidas para personas	1,905,102.00	7,500,000.00	9,405,102.00	146,133.53	9,258,968.47	7,388,904.47	7,388,904.47	7,388,904.47	7,388,904.47
2.3.1.1.01 Alimentos y bebidas para personas	1,905,102.00	7,500,000.00	9,405,102.00	146,133.53	9,258,968.47	7,388,904.47	7,388,904.47	7,388,904.47	7,388,904.47
2.3.2 TEXTILES Y VESTUARIOS	0.00	50,000.00	50,000.00	44,550.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00
2.3.2.2 Acabados textiles	0.00	50,000.00	50,000.00	44,550.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00
2.3.2.2.01 Acabados textiles	0.00	50,000.00	50,000.00	44,550.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	919,902.00	1,300,000.00	2,219,902.00	280,010.36	1,939,891.64	1,485,891.64	1,485,891.64	1,485,891.64	1,485,891.64
2.3.3.1 Papel de escritorio	705,000.00	0.00	705,000.00	197,108.60	507,891.40	53,891.40	53,891.40	53,891.40	53,891.40
2.3.3.1.01 Papel de escritorio	705,000.00	0.00	705,000.00	197,108.60	507,891.40	53,891.40	53,891.40	53,891.40	53,891.40
2.3.3.2 Productos de papel y cartón	98,976.00	900,000.00	998,976.00	-17,308.06	1,016,284.06	1,016,284.06	1,016,284.06	1,016,284.06	1,016,284.06
2.3.3.2.01 Productos de papel y cartón	98,976.00	900,000.00	998,976.00	-17,308.06	1,016,284.06	1,016,284.06	1,016,284.06	1,016,284.06	1,016,284.06
2.3.3.6 Especies timbradas y valoradas	115,926.00	400,000.00	515,926.00	100,209.82	415,716.18	415,716.18	415,716.18	415,716.18	415,716.18
2.3.3.6.01 Especies timbrados y valoradas	115,926.00	400,000.00	515,926.00	100,209.82	415,716.18	415,716.18	415,716.18	415,716.18	415,716.18
2.3.4 PRODUCTOS FARMACÉUTICOS	56,600.00	350,000.00	406,600.00	250,038.74	156,561.26	156,561.26	156,561.26	156,561.26	156,561.26
2.3.4.1 Productos medicinales para uso humano	56,600.00	350,000.00	406,600.00	250,038.74	156,561.26	156,561.26	156,561.26	156,561.26	156,561.26
2.3.4.1.01 Productos medicinales para uso humano	56,600.00	350,000.00	406,600.00	250,038.74	156,561.26	156,561.26	156,561.26	156,561.26	156,561.26
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	52,885.00	2,790,000.00	2,842,885.00	223,161.05	2,619,723.95	2,619,723.95	2,619,723.95	2,619,723.95	2,619,723.95
2.3.5.3 Llantas y neumáticos	0.00	30,000.00	30,000.00	20,200.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
2.3.5.3.01 Llantas y neumáticos	0.00	30,000.00	30,000.00	20,200.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
2.3.5.4 Artículos de caucho	0.00	60,000.00	60,000.00	38,760.00	21,240.00	21,240.00	21,240.00	21,240.00	21,240.00
2.3.5.4.01 Artículos de caucho	0.00	60,000.00	60,000.00	38,760.00	21,240.00	21,240.00	21,240.00	21,240.00	21,240.00
2.3.5.5 Artículos de plástico	52,885.00	2,700,000.00	2,752,885.00	164,201.05	2,588,683.95	2,588,683.95	2,588,683.95	2,588,683.95	2,588,683.95
2.3.5.5.01 Artículos de plástico	52,885.00	2,700,000.00	2,752,885.00	164,201.05	2,588,683.95	2,588,683.95	2,588,683.95	2,588,683.95	2,588,683.95
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	57,358.00	170,000.00	227,358.00	191,859.93	35,498.07	35,498.07	35,498.07	35,498.07	35,498.07
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	50,000.00	50,000.00	49,730.00	270.00	270.00	270.00	270.00	270.00
2.3.6.1.01 Productos de cemento	0.00	50,000.00	50,000.00	49,730.00	270.00	270.00	270.00	270.00	270.00
2.3.6.3 Productos metálicos y sus derivados	57,358.00	120,000.00	177,358.00	142,129.93	35,228.07	35,228.07	35,228.07	35,228.07	35,228.07
2.3.6.3.01 Productos ferrosos	32,840.00	20,000.00	52,840.00	35,830.39	17,009.61	17,009.61	17,009.61	17,009.61	17,009.61
2.3.6.3.03 Estructuras metálicas acabadas	0.00	50,000.00	50,000.00	45,629.00	4,371.00	4,371.00	4,371.00	4,371.00	4,371.00
2.3.6.3.04 Herramientas menores	0.00	50,000.00	50,000.00	37,016.54	12,983.46	12,983.46	12,983.46	12,983.46	12,983.46
2.3.6.3.06 Accesorios de metal	24,518.00	0.00	24,518.00	23,654.00	864.00	864.00	864.00	864.00	864.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.07.00.0001.0100.10.100.0000	30,291,743.00	220,000.00	30,511,743.00	4,251,708.93	26,260,034.07	21,943,970.07	21,943,970.07	21,943,970.07	21,943,970.07
2.3 MATERIALES Y SUMINISTROS	27,126,732.00	-1,575,000.00	25,551,732.00	2,962,094.84	22,589,637.16	20,140,573.16	20,140,573.16	20,140,573.16	20,140,573.16
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	2,781,593.00	3,615,000.00	6,396,593.00	350,175.32	6,046,417.68	5,921,417.68	5,921,417.68	5,921,417.68	5,921,417.68
2.3.7.1 Combustibles y lubricantes	2,234,573.00	400,000.00	2,634,573.00	306,262.76	2,328,310.24	2,203,310.24	2,203,310.24	2,203,310.24	2,203,310.24
2.3.7.1.01 Gasolina	263,500.00	150,000.00	413,500.00	77,714.34	335,785.66	335,785.66	335,785.66	335,785.66	335,785.66
2.3.7.1.02 Gasoil	1,202,405.00	400,000.00	1,602,405.00	66,960.72	1,535,444.28	1,410,444.28	1,410,444.28	1,410,444.28	1,410,444.28
2.3.7.1.04 Gas GLP	768,668.00	-250,000.00	518,668.00	87,587.70	431,080.30	431,080.30	431,080.30	431,080.30	431,080.30
2.3.7.1.05 Aceites y grasas	0.00	100,000.00	100,000.00	74,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
2.3.7.2 Productos químicos y conexos	547,020.00	3,215,000.00	3,762,020.00	43,912.56	3,718,107.44	3,718,107.44	3,718,107.44	3,718,107.44	3,718,107.44
2.3.7.2.02 Productos fotoquímicos	0.00	20,000.00	20,000.00	13,800.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	547,020.00	3,150,000.00	3,697,020.00	234.56	3,696,785.44	3,696,785.44	3,696,785.44	3,696,785.44	3,696,785.44
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	30,000.00	30,000.00	19,278.00	10,722.00	10,722.00	10,722.00	10,722.00	10,722.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	15,000.00	15,000.00	10,600.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	21,353,292.00	-17,350,000.00	4,003,292.00	1,476,165.91	2,527,126.09	2,527,126.09	2,527,126.09	2,527,126.09	2,527,126.09
2.3.9.1 Material para limpieza	987,824.00	300,000.00	1,287,824.00	69,678.98	1,218,145.02	1,218,145.02	1,218,145.02	1,218,145.02	1,218,145.02
2.3.9.1.01 Material para limpieza	987,824.00	300,000.00	1,287,824.00	69,678.98	1,218,145.02	1,218,145.02	1,218,145.02	1,218,145.02	1,218,145.02
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	429,120.00	0.00	429,120.00	96,372.07	332,747.93	332,747.93	332,747.93	332,747.93	332,747.93
2.3.9.2.01 Útiles de escritorio, oficina e informática	429,120.00	0.00	429,120.00	96,372.07	332,747.93	332,747.93	332,747.93	332,747.93	332,747.93
2.3.9.3 Útiles menores médico-quirúrgicos	221,506.00	700,000.00	921,506.00	199,024.57	722,481.43	722,481.43	722,481.43	722,481.43	722,481.43
2.3.9.3.01 Útiles menores médico quirúrgicos	221,506.00	700,000.00	921,506.00	199,024.57	722,481.43	722,481.43	722,481.43	722,481.43	722,481.43
2.3.9.5 Útiles de cocina y comedor	94,700.00	0.00	94,700.00	88,455.00	6,245.00	6,245.00	6,245.00	6,245.00	6,245.00
2.3.9.5.01 Útiles de cocina y comedor	94,700.00	0.00	94,700.00	88,455.00	6,245.00	6,245.00	6,245.00	6,245.00	6,245.00
2.3.9.6 Productos eléctricos y afines	1,199,338.00	-700,000.00	499,338.00	381,398.76	117,939.24	117,939.24	117,939.24	117,939.24	117,939.24
2.3.9.6.01 Productos eléctricos y afines	1,199,338.00	-700,000.00	499,338.00	381,398.76	117,939.24	117,939.24	117,939.24	117,939.24	117,939.24
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	18,420,804.00	-17,650,000.00	770,804.00	641,236.53	129,567.47	129,567.47	129,567.47	129,567.47	129,567.47
2.3.9.9.01 Productos y Útiles Varios n.i.p	18,420,804.00	-17,650,000.00	770,804.00	641,236.53	129,567.47	129,567.47	129,567.47	129,567.47	129,567.47
12.07.00.0002.0100.10.100.0000	28,027,436.00	-3,810,000.00	24,217,436.00	17,476,851.62	6,740,584.38	5,712,524.38	5,712,524.38	5,712,524.38	5,712,524.38
2.2 CONTRATACIÓN DE SERVICIOS	432,549.00	1,180,500.00	1,613,049.00	474,333.20	1,138,715.80	706,715.80	706,715.80	706,715.80	706,715.80
2.2.1 SERVICIOS BÁSICOS	0.00	150,000.00	150,000.00	72,264.09	77,735.91	77,735.91	77,735.91	77,735.91	77,735.91
2.2.1.3 Teléfono local	0.00	100,000.00	100,000.00	24,354.09	75,645.91	75,645.91	75,645.91	75,645.91	75,645.91
2.2.1.3.01 Teléfono local	0.00	100,000.00	100,000.00	24,354.09	75,645.91	75,645.91	75,645.91	75,645.91	75,645.91
2.2.1.5 Servicio de internet y televisión por cable	0.00	50,000.00	50,000.00	47,910.00	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	50,000.00	50,000.00	47,910.00	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	140,000.00	140,000.00	72,190.66	67,809.34	67,809.34	67,809.34	67,809.34	67,809.34
2.2.2.1 Publicidad y propaganda	0.00	50,000.00	50,000.00	25,633.00	24,367.00	24,367.00	24,367.00	24,367.00	24,367.00
2.2.2.1.01 Publicidad y propaganda	0.00	50,000.00	50,000.00	25,633.00	24,367.00	24,367.00	24,367.00	24,367.00	24,367.00
2.2.2.2 Impresión y encuadernación	0.00	90,000.00	90,000.00	46,557.66	43,442.34	43,442.34	43,442.34	43,442.34	43,442.34
2.2.2.2.01 Impresión y encuadernación	0.00	90,000.00	90,000.00	46,557.66	43,442.34	43,442.34	43,442.34	43,442.34	43,442.34
2.2.3 VIÁTICOS	0.00	140,000.00	140,000.00	8,350.00	131,650.00	131,650.00	131,650.00	131,650.00	131,650.00
2.2.3.1 Viáticos dentro del país	0.00	140,000.00	140,000.00	8,350.00	131,650.00	131,650.00	131,650.00	131,650.00	131,650.00
2.2.3.1.01 Viáticos dentro del país	0.00	140,000.00	140,000.00	8,350.00	131,650.00	131,650.00	131,650.00	131,650.00	131,650.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	330,000.00	330,000.00	41,000.00	289,000.00	289,000.00	289,000.00	289,000.00	289,000.00
2.2.4.1 Pasajes	0.00	50,000.00	50,000.00	34,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
2.2.4.1.01 Pasajes	0.00	50,000.00	50,000.00	34,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
2.2.4.2 Fletes	0.00	280,000.00	280,000.00	7,000.00	273,000.00	273,000.00	273,000.00	273,000.00	273,000.00
2.2.4.2.01 Fletes	0.00	280,000.00	280,000.00	7,000.00	273,000.00	273,000.00	273,000.00	273,000.00	273,000.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.07.00.0002.0100.10.100.0000	28,027,436.00	-3,810,000.00	24,217,436.00	17,476,851.62	6,740,584.38	5,712,524.38	5,712,524.38	5,712,524.38	5,712,524.38
2.2 CONTRATACIÓN DE SERVICIOS	432,549.00	1,180,500.00	1,613,049.00	474,333.20	1,138,715.80	706,715.80	706,715.80	706,715.80	706,715.80
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	64,938.00	220,000.00	284,938.00	162,770.60	122,167.40	22,167.40	22,167.40	22,167.40	22,167.40
2.2.7.1 Contratación de obras menores	0.00	20,000.00	20,000.00	19,730.00	270.00	270.00	270.00	270.00	270.00
2.2.7.1.01 Obras menores en edificaciones	0.00	20,000.00	20,000.00	19,730.00	270.00	270.00	270.00	270.00	270.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	64,938.00	200,000.00	264,938.00	143,040.60	121,897.40	21,897.40	21,897.40	21,897.40	21,897.40
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	13,600.00	200,000.00	213,600.00	101,005.69	112,594.31	12,594.31	12,594.31	12,594.31	12,594.31
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	22,875.00	0.00	22,875.00	15,771.91	7,103.09	7,103.09	7,103.09	7,103.09	7,103.09
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	28,463.00	0.00	28,463.00	26,263.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	367,611.00	200,500.00	568,111.00	117,757.85	450,353.15	118,353.15	118,353.15	118,353.15	118,353.15
2.2.8.1 Gastos judiciales	179,511.00	0.00	179,511.00	9,511.00	170,000.00	0.00	0.00	0.00	0.00
2.2.8.1.01 Gastos judiciales	179,511.00	0.00	179,511.00	9,511.00	170,000.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	0.00	200,000.00	200,000.00	82,133.45	117,866.55	117,866.55	117,866.55	117,866.55	117,866.55
2.2.8.2.01 Comisiones y gastos bancarios	0.00	200,000.00	200,000.00	82,133.45	117,866.55	117,866.55	117,866.55	117,866.55	117,866.55
2.2.8.4 Servicios funerarios y gastos conexos	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	176,600.00	0.00	176,600.00	14,600.00	162,000.00	0.00	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	1,800.00	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	174,800.00	0.00	174,800.00	12,800.00	162,000.00	0.00	0.00	0.00	0.00
2.2.8.8 Impuestos, derechos y tasas	0.00	500.00	500.00	13.40	486.60	486.60	486.60	486.60	486.60
2.2.8.8.01 Impuestos	0.00	500.00	500.00	13.40	486.60	486.60	486.60	486.60	486.60
2.3 MATERIALES Y SUMINISTROS	27,594,887.00	-4,990,500.00	22,604,387.00	17,002,518.42	5,601,868.58	5,005,808.58	5,005,808.58	5,005,808.58	5,005,808.58
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	8,499,981.00	-2,510,000.00	5,989,981.00	3,596,753.95	2,393,227.05	2,020,227.05	2,020,227.05	2,020,227.05	2,020,227.05
2.3.1.1 Alimentos y bebidas para personas	8,499,981.00	-2,510,000.00	5,989,981.00	3,596,753.95	2,393,227.05	2,020,227.05	2,020,227.05	2,020,227.05	2,020,227.05
2.3.1.1.01 Alimentos y bebidas para personas	8,499,981.00	-2,510,000.00	5,989,981.00	3,596,753.95	2,393,227.05	2,020,227.05	2,020,227.05	2,020,227.05	2,020,227.05
2.3.2 TEXTILES Y VESTUARIOS	106,608.00	50,000.00	156,608.00	154,588.00	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00
2.3.2.1 Hilados y telas	105,218.00	0.00	105,218.00	104,968.00	250.00	250.00	250.00	250.00	250.00
2.3.2.1.01 Hilados y telas	105,218.00	0.00	105,218.00	104,968.00	250.00	250.00	250.00	250.00	250.00
2.3.2.2 Acabados textiles	0.00	50,000.00	50,000.00	48,230.00	1,770.00	1,770.00	1,770.00	1,770.00	1,770.00
2.3.2.2.01 Acabados textiles	0.00	50,000.00	50,000.00	48,230.00	1,770.00	1,770.00	1,770.00	1,770.00	1,770.00
2.3.2.3 Prendas de vestir	1,390.00	0.00	1,390.00	1,390.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	1,390.00	0.00	1,390.00	1,390.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	883,215.00	0.00	883,215.00	430,909.91	452,305.09	329,245.09	329,245.09	329,245.09	329,245.09
2.3.3.1 Papel de escritorio	68,504.00	0.00	68,504.00	21,919.81	46,584.19	46,584.19	46,584.19	46,584.19	46,584.19
2.3.3.1.01 Papel de escritorio	68,504.00	0.00	68,504.00	21,919.81	46,584.19	46,584.19	46,584.19	46,584.19	46,584.19
2.3.3.2 Productos de papel y cartón	329,859.00	0.00	329,859.00	23,197.80	306,661.20	183,601.20	183,601.20	183,601.20	183,601.20
2.3.3.2.01 Productos de papel y cartón	329,859.00	0.00	329,859.00	23,197.80	306,661.20	183,601.20	183,601.20	183,601.20	183,601.20
2.3.3.3 Productos de artes gráficas	4,440.00	0.00	4,440.00	4,440.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	4,440.00	0.00	4,440.00	4,440.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	480,412.00	0.00	480,412.00	381,352.30	99,059.70	99,059.70	99,059.70	99,059.70	99,059.70
2.3.3.6.01 Especies timbrados y valoradas	480,412.00	0.00	480,412.00	381,352.30	99,059.70	99,059.70	99,059.70	99,059.70	99,059.70

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.07.00.0002.0100.10.100.0000	28,027,436.00	-3,810,000.00	24,217,436.00	17,476,851.62	6,740,584.38	5,712,524.38	5,712,524.38	5,712,524.38	5,712,524.38
2.3 MATERIALES Y SUMINISTROS	27,594,887.00	-4,990,500.00	22,604,387.00	17,002,518.42	5,601,868.58	5,005,808.58	5,005,808.58	5,005,808.58	5,005,808.58
2.3.4 PRODUCTOS FARMACÉUTICOS	4,043,755.00	-500.00	4,043,255.00	3,929,830.00	113,425.00	13,425.00	13,425.00	13,425.00	13,425.00
2.3.4.1 Productos medicinales para uso humano	4,043,755.00	-500.00	4,043,255.00	3,929,830.00	113,425.00	13,425.00	13,425.00	13,425.00	13,425.00
2.3.4.1.01 Productos medicinales para uso humano	4,043,755.00	-500.00	4,043,255.00	3,929,830.00	113,425.00	13,425.00	13,425.00	13,425.00	13,425.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,645,746.00	-380,000.00	1,265,746.00	958,636.00	307,110.00	307,110.00	307,110.00	307,110.00	307,110.00
2.3.5.3 Llantas y neumáticos	10,258.00	20,000.00	30,258.00	22,278.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00
2.3.5.3.01 Llantas y neumáticos	10,258.00	20,000.00	30,258.00	22,278.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00
2.3.5.4 Artículos de caucho	1,492.00	0.00	1,492.00	1,492.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	1,492.00	0.00	1,492.00	1,492.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	1,633,996.00	-400,000.00	1,233,996.00	934,866.00	299,130.00	299,130.00	299,130.00	299,130.00	299,130.00
2.3.5.5.01 Artículos de plástico	1,633,996.00	-400,000.00	1,233,996.00	934,866.00	299,130.00	299,130.00	299,130.00	299,130.00	299,130.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	46,231.00	100,000.00	146,231.00	144,937.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	13,340.00	0.00	13,340.00	13,340.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	13,340.00	0.00	13,340.00	13,340.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	32,891.00	100,000.00	132,891.00	131,597.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00
2.3.6.3.03 Estructuras metálicas acabadas	17,764.00	0.00	17,764.00	17,764.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	100,000.00	100,000.00	98,706.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00
2.3.6.3.06 Accesorios de metal	15,127.00	0.00	15,127.00	15,127.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	8,366,178.00	-2,250,000.00	6,116,178.00	4,379,001.85	1,737,176.15	1,737,176.15	1,737,176.15	1,737,176.15	1,737,176.15
2.3.7.1 Combustibles y lubricantes	2,783,088.00	-250,000.00	2,533,088.00	1,413,169.96	1,119,918.04	1,119,918.04	1,119,918.04	1,119,918.04	1,119,918.04
2.3.7.1.01 Gasolina	569,206.00	0.00	569,206.00	366,543.62	202,662.38	202,662.38	202,662.38	202,662.38	202,662.38
2.3.7.1.02 Gasoil	1,793,258.00	-300,000.00	1,493,258.00	802,080.46	691,177.54	691,177.54	691,177.54	691,177.54	691,177.54
2.3.7.1.04 Gas GLP	379,669.00	0.00	379,669.00	176,830.88	202,838.12	202,838.12	202,838.12	202,838.12	202,838.12
2.3.7.1.05 Aceites y grasas	36,955.00	50,000.00	86,955.00	63,715.00	23,240.00	23,240.00	23,240.00	23,240.00	23,240.00
2.3.7.1.06 Lubricantes	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	5,583,090.00	-2,000,000.00	3,583,090.00	2,965,831.89	617,258.11	617,258.11	617,258.11	617,258.11	617,258.11
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	5,527,408.00	-2,000,000.00	3,527,408.00	2,925,164.89	602,243.11	602,243.11	602,243.11	602,243.11	602,243.11
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	55,682.00	0.00	55,682.00	40,667.00	15,015.00	15,015.00	15,015.00	15,015.00	15,015.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	4,003,173.00	0.00	4,003,173.00	3,407,861.71	595,311.29	595,311.29	595,311.29	595,311.29	595,311.29
2.3.9.1 Material para limpieza	1,112,716.00	0.00	1,112,716.00	852,174.90	260,541.10	260,541.10	260,541.10	260,541.10	260,541.10
2.3.9.1.01 Material para limpieza	1,112,716.00	0.00	1,112,716.00	852,174.90	260,541.10	260,541.10	260,541.10	260,541.10	260,541.10
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	336,991.00	0.00	336,991.00	102,199.99	234,791.01	234,791.01	234,791.01	234,791.01	234,791.01
2.3.9.2.01 Útiles de escritorio, oficina e informática	336,991.00	0.00	336,991.00	102,199.99	234,791.01	234,791.01	234,791.01	234,791.01	234,791.01
2.3.9.3 Útiles menores médico-quirúrgicos	2,070,603.00	0.00	2,070,603.00	2,045,016.82	25,586.18	25,586.18	25,586.18	25,586.18	25,586.18
2.3.9.3.01 Útiles menores médico quirúrgicos	2,070,603.00	0.00	2,070,603.00	2,045,016.82	25,586.18	25,586.18	25,586.18	25,586.18	25,586.18
2.3.9.5 Útiles de cocina y comedor	61,069.00	0.00	61,069.00	58,209.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00
2.3.9.5.01 Útiles de cocina y comedor	61,069.00	0.00	61,069.00	58,209.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00
2.3.9.6 Productos eléctricos y afines	163,784.00	0.00	163,784.00	92,251.00	71,533.00	71,533.00	71,533.00	71,533.00	71,533.00
2.3.9.6.01 Productos eléctricos y afines	163,784.00	0.00	163,784.00	92,251.00	71,533.00	71,533.00	71,533.00	71,533.00	71,533.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	258,010.00	0.00	258,010.00	258,010.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	258,010.00	0.00	258,010.00	258,010.00	0.00	0.00	0.00	0.00	0.00
12.07.00.0003.0100.10.100.0000	17,348,479.00	3,970,000.00	21,318,479.00	9,098,107.37	12,220,371.63	9,773,634.63	9,773,634.63	9,773,634.63	9,773,634.63
2.2 CONTRATACIÓN DE SERVICIOS	914,043.00	1,780,000.00	2,694,043.00	1,137,121.96	1,556,921.04	556,921.04	556,921.04	556,921.04	556,921.04
2.2.1 SERVICIOS BÁSICOS	105,120.00	1,030,000.00	1,135,120.00	134,820.00	1,000,300.00	300.00	300.00	300.00	300.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.07.00.0003.0100.10.100.0000	17,348,479.00	3,970,000.00	21,318,479.00	9,098,107.37	12,220,371.63	9,773,634.63	9,773,634.63	9,773,634.63	9,773,634.63
2.2 CONTRATACIÓN DE SERVICIOS	914,043.00	1,780,000.00	2,694,043.00	1,137,121.96	1,556,921.04	556,921.04	556,921.04	556,921.04	556,921.04
2.2.1.2 Servicios telefónico de larga distancia	0.00	30,000.00	30,000.00	29,700.00	300.00	300.00	300.00	300.00	300.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	30,000.00	30,000.00	29,700.00	300.00	300.00	300.00	300.00	300.00
2.2.1.3 Teléfono local	102,120.00	1,000,000.00	1,102,120.00	102,120.00	1,000,000.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	102,120.00	1,000,000.00	1,102,120.00	102,120.00	1,000,000.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	239,410.00	300,000.00	539,410.00	415,769.00	123,641.00	123,641.00	123,641.00	123,641.00	123,641.00
2.2.2.1 Publicidad y propaganda	239,410.00	0.00	239,410.00	239,410.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	239,410.00	0.00	239,410.00	239,410.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	0.00	300,000.00	300,000.00	176,359.00	123,641.00	123,641.00	123,641.00	123,641.00	123,641.00
2.2.2.2.01 Impresión y encuadernación	0.00	300,000.00	300,000.00	176,359.00	123,641.00	123,641.00	123,641.00	123,641.00	123,641.00
2.2.3 VIÁTICOS	147,000.00	100,000.00	247,000.00	49,750.00	197,250.00	197,250.00	197,250.00	197,250.00	197,250.00
2.2.3.1 Viáticos dentro del país	147,000.00	100,000.00	247,000.00	49,750.00	197,250.00	197,250.00	197,250.00	197,250.00	197,250.00
2.2.3.1.01 Viáticos dentro del país	147,000.00	100,000.00	247,000.00	49,750.00	197,250.00	197,250.00	197,250.00	197,250.00	197,250.00
2.2.4 TRANSPORTE Y ALMACENAJE	299,310.00	50,000.00	349,310.00	262,830.00	86,480.00	86,480.00	86,480.00	86,480.00	86,480.00
2.2.4.1 Pasajes	11,710.00	30,000.00	41,710.00	39,050.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00
2.2.4.1.01 Pasajes	11,710.00	30,000.00	41,710.00	39,050.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00
2.2.4.2 Fletes	287,600.00	0.00	287,600.00	204,740.00	82,860.00	82,860.00	82,860.00	82,860.00	82,860.00
2.2.4.2.01 Fletes	287,600.00	0.00	287,600.00	204,740.00	82,860.00	82,860.00	82,860.00	82,860.00	82,860.00
2.2.4.4 Peaje	0.00	20,000.00	20,000.00	19,040.00	960.00	960.00	960.00	960.00	960.00
2.2.4.4.01 Peaje	0.00	20,000.00	20,000.00	19,040.00	960.00	960.00	960.00	960.00	960.00
2.2.5 ALQUILERES Y RENTAS	0.00	50,000.00	50,000.00	44,650.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00
2.2.5.8 Otros alquileres	0.00	50,000.00	50,000.00	44,650.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00
2.2.5.8.01 Otros alquileres	0.00	50,000.00	50,000.00	44,650.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	33,190.00	100,000.00	133,190.00	67,630.60	65,559.40	65,559.40	65,559.40	65,559.40	65,559.40
2.2.7.1 Contratación de obras menores	17,440.00	100,000.00	117,440.00	62,610.60	54,829.40	54,829.40	54,829.40	54,829.40	54,829.40
2.2.7.1.01 Obras menores en edificaciones	17,440.00	100,000.00	117,440.00	62,610.60	54,829.40	54,829.40	54,829.40	54,829.40	54,829.40
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	15,750.00	0.00	15,750.00	5,020.00	10,730.00	10,730.00	10,730.00	10,730.00	10,730.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	15,750.00	0.00	15,750.00	5,020.00	10,730.00	10,730.00	10,730.00	10,730.00	10,730.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	90,013.00	150,000.00	240,013.00	161,672.36	78,340.64	78,340.64	78,340.64	78,340.64	78,340.64
2.2.8.2 Comisiones y gastos bancarios	80,937.00	50,000.00	130,937.00	73,432.86	57,504.14	57,504.14	57,504.14	57,504.14	57,504.14
2.2.8.2.01 Comisiones y gastos bancarios	80,937.00	50,000.00	130,937.00	73,432.86	57,504.14	57,504.14	57,504.14	57,504.14	57,504.14
2.2.8.4 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	39,733.50	10,266.50	10,266.50	10,266.50	10,266.50	10,266.50
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	50,000.00	50,000.00	39,733.50	10,266.50	10,266.50	10,266.50	10,266.50	10,266.50
2.2.8.5 Fumigación, lavandería, limpieza e higiene	9,076.00	0.00	9,076.00	9,076.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	9,076.00	0.00	9,076.00	9,076.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	0.00	20,000.00	20,000.00	18,230.00	1,770.00	1,770.00	1,770.00	1,770.00	1,770.00
2.2.8.6.01 Eventos generales	0.00	20,000.00	20,000.00	18,230.00	1,770.00	1,770.00	1,770.00	1,770.00	1,770.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	30,000.00	30,000.00	21,200.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	30,000.00	30,000.00	21,200.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
2.3 MATERIALES Y SUMINISTROS	16,434,436.00	2,190,000.00	18,624,436.00	7,960,985.41	10,663,450.59	9,216,713.59	9,216,713.59	9,216,713.59	9,216,713.59
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,076,205.00	1,300,000.00	4,376,205.00	947,048.77	3,429,156.23	3,429,156.23	3,429,156.23	3,429,156.23	3,429,156.23
2.3.1.1 Alimentos y bebidas para personas	3,076,205.00	1,300,000.00	4,376,205.00	947,048.77	3,429,156.23	3,429,156.23	3,429,156.23	3,429,156.23	3,429,156.23
2.3.1.1.01 Alimentos y bebidas para personas	3,076,205.00	1,300,000.00	4,376,205.00	947,048.77	3,429,156.23	3,429,156.23	3,429,156.23	3,429,156.23	3,429,156.23

Ejecución Por Cuenta Y Subcuenta

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.07.00.0003.0100.10.100.0000	17,348,479.00	3,970,000.00	21,318,479.00	9,098,107.37	12,220,371.63	9,773,634.63	9,773,634.63	9,773,634.63	9,773,634.63
2.3 MATERIALES Y SUMINISTROS	16,434,436.00	2,190,000.00	18,624,436.00	7,960,985.41	10,663,450.59	9,216,713.59	9,216,713.59	9,216,713.59	9,216,713.59
2.3.2 TEXTILES Y VESTUARIOS	1,054,475.00	0.00	1,054,475.00	1,053,560.50	914.50	914.50	914.50	914.50	914.50
2.3.2.1 Hilados y telas	528,662.00	0.00	528,662.00	527,747.50	914.50	914.50	914.50	914.50	914.50
2.3.2.1.01 Hilados y telas	528,662.00	0.00	528,662.00	527,747.50	914.50	914.50	914.50	914.50	914.50
2.3.2.3 Prendas de vestir	525,813.00	0.00	525,813.00	525,813.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	525,813.00	0.00	525,813.00	525,813.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,313,497.00	100,000.00	1,413,497.00	897,668.60	515,828.40	515,828.40	515,828.40	515,828.40	515,828.40
2.3.3.1 Papel de escritorio	308,312.00	0.00	308,312.00	271,552.00	36,760.00	36,760.00	36,760.00	36,760.00	36,760.00
2.3.3.1.01 Papel de escritorio	308,312.00	0.00	308,312.00	271,552.00	36,760.00	36,760.00	36,760.00	36,760.00	36,760.00
2.3.3.2 Productos de papel y cartón	663,930.00	-100,000.00	563,930.00	292,861.60	271,068.40	271,068.40	271,068.40	271,068.40	271,068.40
2.3.3.2.01 Productos de papel y cartón	663,930.00	-100,000.00	563,930.00	292,861.60	271,068.40	271,068.40	271,068.40	271,068.40	271,068.40
2.3.3.6 Especies timbradas y valoradas	341,255.00	200,000.00	541,255.00	333,255.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00
2.3.3.6.01 Especies timbrados y valoradas	341,255.00	200,000.00	541,255.00	333,255.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	500,000.00	500,000.00	228,438.80	271,561.20	271,561.20	271,561.20	271,561.20	271,561.20
2.3.4.1 Productos medicinales para uso humano	0.00	500,000.00	500,000.00	228,438.80	271,561.20	271,561.20	271,561.20	271,561.20	271,561.20
2.3.4.1.01 Productos medicinales para uso humano	0.00	500,000.00	500,000.00	228,438.80	271,561.20	271,561.20	271,561.20	271,561.20	271,561.20
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	402,044.00	700,000.00	1,102,044.00	286,847.10	815,196.90	815,196.90	815,196.90	815,196.90	815,196.90
2.3.5.3 Llantas y neumáticos	226,040.00	0.00	226,040.00	226,040.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	226,040.00	0.00	226,040.00	226,040.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	15,670.00	0.00	15,670.00	15,670.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	15,670.00	0.00	15,670.00	15,670.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	160,334.00	700,000.00	860,334.00	45,137.10	815,196.90	815,196.90	815,196.90	815,196.90	815,196.90
2.3.5.5.01 Artículos de plástico	160,334.00	700,000.00	860,334.00	45,137.10	815,196.90	815,196.90	815,196.90	815,196.90	815,196.90
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	80,000.00	80,000.00	76,878.00	3,122.00	3,122.00	3,122.00	3,122.00	3,122.00
2.3.6.3 Productos metálicos y sus derivados	0.00	80,000.00	80,000.00	76,878.00	3,122.00	3,122.00	3,122.00	3,122.00	3,122.00
2.3.6.3.04 Herramientas menores	0.00	30,000.00	30,000.00	27,663.00	2,337.00	2,337.00	2,337.00	2,337.00	2,337.00
2.3.6.3.06 Accesorios de metal	0.00	50,000.00	50,000.00	49,215.00	785.00	785.00	785.00	785.00	785.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	4,905,960.00	1,060,000.00	5,965,960.00	2,156,050.11	3,809,909.89	2,363,172.89	2,363,172.89	2,363,172.89	2,363,172.89
2.3.7.1 Combustibles y lubricantes	4,457,668.00	-570,000.00	3,887,668.00	1,701,029.87	2,186,638.13	739,901.13	739,901.13	739,901.13	739,901.13
2.3.7.1.01 Gasolina	1,302,042.00	-300,000.00	1,002,042.00	702,678.00	299,364.00	299,364.00	299,364.00	299,364.00	299,364.00
2.3.7.1.02 Gasoil	2,773,536.00	-400,000.00	2,373,536.00	702,165.20	1,671,370.80	224,633.80	224,633.80	224,633.80	224,633.80
2.3.7.1.04 Gas GLP	148,943.00	100,000.00	248,943.00	53,381.67	195,561.33	195,561.33	195,561.33	195,561.33	195,561.33
2.3.7.1.05 Aceites y grasas	233,147.00	0.00	233,147.00	214,557.00	18,590.00	18,590.00	18,590.00	18,590.00	18,590.00
2.3.7.1.06 Lubricantes	0.00	30,000.00	30,000.00	28,248.00	1,752.00	1,752.00	1,752.00	1,752.00	1,752.00
2.3.7.2 Productos químicos y conexos	448,292.00	1,630,000.00	2,078,292.00	455,020.24	1,623,271.76	1,623,271.76	1,623,271.76	1,623,271.76	1,623,271.76
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	442,709.00	1,600,000.00	2,042,709.00	419,927.24	1,622,781.76	1,622,781.76	1,622,781.76	1,622,781.76	1,622,781.76
2.3.7.2.05 Insecticidas, fumigantes y otros	5,583.00	0.00	5,583.00	5,583.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	30,000.00	30,000.00	29,510.00	490.00	490.00	490.00	490.00	490.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	5,682,255.00	-1,550,000.00	4,132,255.00	2,314,493.53	1,817,761.47	1,817,761.47	1,817,761.47	1,817,761.47	1,817,761.47
2.3.9.1 Material para limpieza	2,228,485.00	-1,100,000.00	1,128,485.00	747,740.00	380,745.00	380,745.00	380,745.00	380,745.00	380,745.00
2.3.9.1.01 Material para limpieza	2,228,485.00	-1,100,000.00	1,128,485.00	747,740.00	380,745.00	380,745.00	380,745.00	380,745.00	380,745.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	2,055,091.00	-1,100,000.00	955,091.00	950,004.42	5,086.58	5,086.58	5,086.58	5,086.58	5,086.58
2.3.9.2.01 Útiles de escritorio, oficina e informática	2,055,091.00	-1,100,000.00	955,091.00	950,004.42	5,086.58	5,086.58	5,086.58	5,086.58	5,086.58
2.3.9.3 Útiles menores médico-quirúrgicos	1,000,000.00	600,000.00	1,600,000.00	216,485.11	1,383,514.89	1,383,514.89	1,383,514.89	1,383,514.89	1,383,514.89
2.3.9.3.01 Útiles menores médico quirúrgicos	1,000,000.00	600,000.00	1,600,000.00	216,485.11	1,383,514.89	1,383,514.89	1,383,514.89	1,383,514.89	1,383,514.89
2.3.9.6 Productos eléctricos y afines	31,349.00	50,000.00	81,349.00	73,489.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00
2.3.9.6.01 Productos eléctricos y afines	31,349.00	50,000.00	81,349.00	73,489.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.07.00.0003.0100.10.100.0000	17,348,479.00	3,970,000.00	21,318,479.00	9,098,107.37	12,220,371.63	9,773,634.63	9,773,634.63	9,773,634.63	9,773,634.63
2.3 MATERIALES Y SUMINISTROS	16,434,436.00	2,190,000.00	18,624,436.00	7,960,985.41	10,663,450.59	9,216,713.59	9,216,713.59	9,216,713.59	9,216,713.59
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	367,330.00	0.00	367,330.00	326,775.00	40,555.00	40,555.00	40,555.00	40,555.00	40,555.00
2.3.9.9.01 Productos y Utiles Varios n.i.p	367,330.00	0.00	367,330.00	326,775.00	40,555.00	40,555.00	40,555.00	40,555.00	40,555.00
12.07.00.0005.0100.10.100.0000	5,301,413.00	1,830,000.00	7,131,413.00	4,137,451.82	2,993,961.18	2,534,961.18	2,534,961.18	2,534,961.18	2,534,961.18
2.2 CONTRATACIÓN DE SERVICIOS	759,341.00	595,000.00	1,354,341.00	648,467.30	705,873.70	505,873.70	505,873.70	505,873.70	505,873.70
2.2.1 SERVICIOS BÁSICOS	23,677.00	130,000.00	153,677.00	80,995.74	72,681.26	72,681.26	72,681.26	72,681.26	72,681.26
2.2.1.1 Radiocomunicación	0.00	30,000.00	30,000.00	20,800.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
2.2.1.1.01 Radiocomunicación	0.00	30,000.00	30,000.00	20,800.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
2.2.1.3 Teléfono local	23,677.00	100,000.00	123,677.00	60,195.74	63,481.26	63,481.26	63,481.26	63,481.26	63,481.26
2.2.1.3.01 Teléfono local	23,677.00	100,000.00	123,677.00	60,195.74	63,481.26	63,481.26	63,481.26	63,481.26	63,481.26
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	115,590.00	50,000.00	165,590.00	115,750.30	49,839.70	49,839.70	49,839.70	49,839.70	49,839.70
2.2.2.1 Publicidad y propaganda	60,000.00	0.00	60,000.00	59,800.00	200.00	200.00	200.00	200.00	200.00
2.2.2.1.01 Publicidad y propaganda	60,000.00	0.00	60,000.00	59,800.00	200.00	200.00	200.00	200.00	200.00
2.2.2.2 Impresión y encuadernación	55,590.00	50,000.00	105,590.00	55,950.30	49,639.70	49,639.70	49,639.70	49,639.70	49,639.70
2.2.2.2.01 Impresión y encuadernación	55,590.00	50,000.00	105,590.00	55,950.30	49,639.70	49,639.70	49,639.70	49,639.70	49,639.70
2.2.3 VIÁTICOS	0.00	110,000.00	110,000.00	12,370.00	97,630.00	97,630.00	97,630.00	97,630.00	97,630.00
2.2.3.1 Viáticos dentro del país	0.00	110,000.00	110,000.00	12,370.00	97,630.00	97,630.00	97,630.00	97,630.00	97,630.00
2.2.3.1.01 Viáticos dentro del país	0.00	110,000.00	110,000.00	12,370.00	97,630.00	97,630.00	97,630.00	97,630.00	97,630.00
2.2.4 TRANSPORTE Y ALMACENAJE	46,650.00	250,000.00	296,650.00	68,110.00	228,540.00	228,540.00	228,540.00	228,540.00	228,540.00
2.2.4.1 Pasajes	46,650.00	0.00	46,650.00	42,650.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2.2.4.1.01 Pasajes	46,650.00	0.00	46,650.00	42,650.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2.2.4.2 Fletes	0.00	250,000.00	250,000.00	25,460.00	224,540.00	224,540.00	224,540.00	224,540.00	224,540.00
2.2.4.2.01 Fletes	0.00	250,000.00	250,000.00	25,460.00	224,540.00	224,540.00	224,540.00	224,540.00	224,540.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	61,864.00	35,000.00	96,864.00	82,678.20	14,185.80	14,185.80	14,185.80	14,185.80	14,185.80
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	61,864.00	35,000.00	96,864.00	82,678.20	14,185.80	14,185.80	14,185.80	14,185.80	14,185.80
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	5,000.00	5,000.00	2,800.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	44,500.00	0.00	44,500.00	42,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	30,000.00	30,000.00	21,294.20	8,705.80	8,705.80	8,705.80	8,705.80	8,705.80
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	17,364.00	0.00	17,364.00	16,084.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	511,560.00	20,000.00	531,560.00	288,563.06	242,996.94	42,996.94	42,996.94	42,996.94	42,996.94
2.2.8.1 Gastos judiciales	11,560.00	0.00	11,560.00	11,560.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01 Gastos judiciales	11,560.00	0.00	11,560.00	11,560.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	0.00	150,000.00	150,000.00	107,003.06	42,996.94	42,996.94	42,996.94	42,996.94	42,996.94
2.2.8.2.01 Comisiones y gastos bancarios	0.00	150,000.00	150,000.00	107,003.06	42,996.94	42,996.94	42,996.94	42,996.94	42,996.94
2.2.8.7 Servicios Técnicos y Profesionales	500,000.00	-130,000.00	370,000.00	170,000.00	200,000.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	500,000.00	-130,000.00	370,000.00	170,000.00	200,000.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	4,542,072.00	1,235,000.00	5,777,072.00	3,488,984.52	2,288,087.48	2,029,087.48	2,029,087.48	2,029,087.48	2,029,087.48
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	805,066.00	500,000.00	1,305,066.00	75,719.48	1,229,346.52	970,346.52	970,346.52	970,346.52	970,346.52
2.3.1.1 Alimentos y bebidas para personas	805,066.00	500,000.00	1,305,066.00	75,719.48	1,229,346.52	970,346.52	970,346.52	970,346.52	970,346.52
2.3.1.1.01 Alimentos y bebidas para personas	805,066.00	500,000.00	1,305,066.00	75,719.48	1,229,346.52	970,346.52	970,346.52	970,346.52	970,346.52
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	59,108.00	300,000.00	359,108.00	198,285.80	160,822.20	160,822.20	160,822.20	160,822.20	160,822.20
2.3.3.1 Papel de escritorio	21,371.00	0.00	21,371.00	21,371.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	21,371.00	0.00	21,371.00	21,371.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.07.00.0005.0100.10.100.0000	5,301,413.00	1,830,000.00	7,131,413.00	4,137,451.82	2,993,961.18	2,534,961.18	2,534,961.18	2,534,961.18	2,534,961.18
2.3 MATERIALES Y SUMINISTROS	4,542,072.00	1,235,000.00	5,777,072.00	3,488,984.52	2,288,087.48	2,029,087.48	2,029,087.48	2,029,087.48	2,029,087.48
2.3.3.2 Productos de papel y cartón	0.00	100,000.00	100,000.00	44,717.00	55,283.00	55,283.00	55,283.00	55,283.00	55,283.00
2.3.3.2.01 Productos de papel y cartón	0.00	100,000.00	100,000.00	44,717.00	55,283.00	55,283.00	55,283.00	55,283.00	55,283.00
2.3.3.5 Textos de enseñanza	37,737.00	0.00	37,737.00	37,737.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01 Textos de enseñanza	37,737.00	0.00	37,737.00	37,737.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	0.00	200,000.00	200,000.00	94,460.80	105,539.20	105,539.20	105,539.20	105,539.20	105,539.20
2.3.3.6.01 Especies timbrados y valoradas	0.00	200,000.00	200,000.00	94,460.80	105,539.20	105,539.20	105,539.20	105,539.20	105,539.20
2.3.4 PRODUCTOS FARMACÉUTICOS	1,550,854.00	0.00	1,550,854.00	1,550,854.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	1,550,854.00	0.00	1,550,854.00	1,550,854.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	1,550,854.00	0.00	1,550,854.00	1,550,854.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	15,825.00	200,000.00	215,825.00	76,625.00	139,200.00	139,200.00	139,200.00	139,200.00	139,200.00
2.3.5.5 Artículos de plástico	15,825.00	200,000.00	215,825.00	76,625.00	139,200.00	139,200.00	139,200.00	139,200.00	139,200.00
2.3.5.5.01 Artículos de plástico	15,825.00	200,000.00	215,825.00	76,625.00	139,200.00	139,200.00	139,200.00	139,200.00	139,200.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	52,870.00	50,000.00	102,870.00	101,080.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00
2.3.6.2 Productos de vidrio, loza y porcelana	52,870.00	0.00	52,870.00	52,870.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	20,500.00	0.00	20,500.00	20,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	32,370.00	0.00	32,370.00	32,370.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	0.00	50,000.00	50,000.00	48,210.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00
2.3.6.3.01 Productos ferrosos	0.00	50,000.00	50,000.00	48,210.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	410,058.00	580,000.00	990,058.00	408,153.66	581,904.34	581,904.34	581,904.34	581,904.34	581,904.34
2.3.7.1 Combustibles y lubricantes	38,676.00	580,000.00	618,676.00	264,122.26	354,553.74	354,553.74	354,553.74	354,553.74	354,553.74
2.3.7.1.01 Gasolina	0.00	120,000.00	120,000.00	22,338.70	97,661.30	97,661.30	97,661.30	97,661.30	97,661.30
2.3.7.1.02 Gasoil	38,676.00	300,000.00	338,676.00	132,968.56	205,707.44	205,707.44	205,707.44	205,707.44	205,707.44
2.3.7.1.04 Gas GLP	0.00	100,000.00	100,000.00	54,310.00	45,690.00	45,690.00	45,690.00	45,690.00	45,690.00
2.3.7.1.05 Aceites y grasas	0.00	60,000.00	60,000.00	54,505.00	5,495.00	5,495.00	5,495.00	5,495.00	5,495.00
2.3.7.2 Productos químicos y conexos	371,382.00	0.00	371,382.00	144,031.40	227,350.60	227,350.60	227,350.60	227,350.60	227,350.60
2.3.7.2.02 Productos fotoquímicos	49,979.00	0.00	49,979.00	37,839.70	12,139.30	12,139.30	12,139.30	12,139.30	12,139.30
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	321,403.00	0.00	321,403.00	106,191.70	215,211.30	215,211.30	215,211.30	215,211.30	215,211.30
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,648,291.00	-395,000.00	1,253,291.00	1,078,266.58	175,024.42	175,024.42	175,024.42	175,024.42	175,024.42
2.3.9.1 Material para limpieza	419,920.00	0.00	419,920.00	309,674.00	110,246.00	110,246.00	110,246.00	110,246.00	110,246.00
2.3.9.1.01 Material para limpieza	419,920.00	0.00	419,920.00	309,674.00	110,246.00	110,246.00	110,246.00	110,246.00	110,246.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	23,776.00	50,000.00	73,776.00	50,487.58	23,288.42	23,288.42	23,288.42	23,288.42	23,288.42
2.3.9.2.01 Útiles de escritorio, oficina e informática	23,776.00	50,000.00	73,776.00	50,487.58	23,288.42	23,288.42	23,288.42	23,288.42	23,288.42
2.3.9.3 Útiles menores médico-quirúrgicos	1,158,758.00	-505,000.00	653,758.00	653,758.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	1,158,758.00	-505,000.00	653,758.00	653,758.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	0.00	60,000.00	60,000.00	43,510.00	16,490.00	16,490.00	16,490.00	16,490.00	16,490.00
2.3.9.6.01 Productos eléctricos y afines	0.00	60,000.00	60,000.00	43,510.00	16,490.00	16,490.00	16,490.00	16,490.00	16,490.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	45,837.00	0.00	45,837.00	20,837.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	45,837.00	0.00	45,837.00	20,837.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
12.08.00.0001.0100.10.100.0000	7,486,690.00	15,780,000.00	23,266,690.00	1,865,375.14	21,401,314.86	18,238,021.86	18,238,021.86	18,238,021.86	18,238,021.86
2.2 CONTRATACIÓN DE SERVICIOS	3,165,011.00	870,000.00	4,035,011.00	633,014.64	3,401,996.36	2,053,729.36	2,053,729.36	2,053,729.36	2,053,729.36
2.2.1 SERVICIOS BÁSICOS	776,920.00	350,000.00	1,126,920.00	38,195.88	1,088,724.12	370,457.12	370,457.12	370,457.12	370,457.12
2.2.1.1 Radiocomunicación	118,400.00	0.00	118,400.00	10,661.24	107,738.76	7,738.76	7,738.76	7,738.76	7,738.76
2.2.1.1.01 Radiocomunicación	118,400.00	0.00	118,400.00	10,661.24	107,738.76	7,738.76	7,738.76	7,738.76	7,738.76
2.2.1.3 Teléfono local	568,170.00	320,000.00	888,170.00	4,865.70	883,304.30	355,037.30	355,037.30	355,037.30	355,037.30
2.2.1.3.01 Teléfono local	568,170.00	320,000.00	888,170.00	4,865.70	883,304.30	355,037.30	355,037.30	355,037.30	355,037.30

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0001.0100.10.100.0000	7,486,690.00	15,780,000.00	23,266,690.00	1,865,375.14	21,401,314.86	18,238,021.86	18,238,021.86	18,238,021.86	18,238,021.86
2.2 CONTRATACIÓN DE SERVICIOS	3,165,011.00	870,000.00	4,035,011.00	633,014.64	3,401,996.36	2,053,729.36	2,053,729.36	2,053,729.36	2,053,729.36
2.2.1.5 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	22,318.94	7,681.06	7,681.06	7,681.06	7,681.06	7,681.06
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	22,318.94	7,681.06	7,681.06	7,681.06	7,681.06	7,681.06
2.2.1.8 Recolección de residuos	90,350.00	0.00	90,350.00	350.00	90,000.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	90,350.00	0.00	90,350.00	350.00	90,000.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	655,076.00	510,000.00	1,165,076.00	30,162.50	1,134,913.50	504,913.50	504,913.50	504,913.50	504,913.50
2.2.2.2 Impresión y encuadernación	655,076.00	510,000.00	1,165,076.00	30,162.50	1,134,913.50	504,913.50	504,913.50	504,913.50	504,913.50
2.2.2.2.01 Impresión y encuadernación	655,076.00	510,000.00	1,165,076.00	30,162.50	1,134,913.50	504,913.50	504,913.50	504,913.50	504,913.50
2.2.3 VIÁTICOS	497,000.00	-250,000.00	247,000.00	7,500.00	239,500.00	239,500.00	239,500.00	239,500.00	239,500.00
2.2.3.1 Viáticos dentro del país	497,000.00	-250,000.00	247,000.00	7,500.00	239,500.00	239,500.00	239,500.00	239,500.00	239,500.00
2.2.3.1.01 Viáticos dentro del país	497,000.00	-250,000.00	247,000.00	7,500.00	239,500.00	239,500.00	239,500.00	239,500.00	239,500.00
2.2.4 TRANSPORTE Y ALMACENAJE	480,154.00	40,000.00	520,154.00	89,311.00	430,843.00	430,843.00	430,843.00	430,843.00	430,843.00
2.2.4.1 Pasajes	64,000.00	30,000.00	94,000.00	10,176.00	83,824.00	83,824.00	83,824.00	83,824.00	83,824.00
2.2.4.1.01 Pasajes	64,000.00	30,000.00	94,000.00	10,176.00	83,824.00	83,824.00	83,824.00	83,824.00	83,824.00
2.2.4.2 Fletes	416,154.00	0.00	416,154.00	69,535.00	346,619.00	346,619.00	346,619.00	346,619.00	346,619.00
2.2.4.2.01 Fletes	416,154.00	0.00	416,154.00	69,535.00	346,619.00	346,619.00	346,619.00	346,619.00	346,619.00
2.2.4.4 Peaje	0.00	10,000.00	10,000.00	9,600.00	400.00	400.00	400.00	400.00	400.00
2.2.4.4.01 Peaje	0.00	10,000.00	10,000.00	9,600.00	400.00	400.00	400.00	400.00	400.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	532,146.00	-20,000.00	512,146.00	300,557.39	211,588.61	211,588.61	211,588.61	211,588.61	211,588.61
2.2.7.1 Contratación de obras menores	532,146.00	-240,000.00	292,146.00	168,513.64	123,632.36	123,632.36	123,632.36	123,632.36	123,632.36
2.2.7.1.01 Obras menores en edificaciones	183,500.00	-40,000.00	143,500.00	19,867.64	123,632.36	123,632.36	123,632.36	123,632.36	123,632.36
2.2.7.1.04 Mantenimiento y reparación de obras civiles en instalaciones varias	348,646.00	-200,000.00	148,646.00	148,646.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	220,000.00	220,000.00	132,043.75	87,956.25	87,956.25	87,956.25	87,956.25	87,956.25
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	70,000.00	70,000.00	50,125.75	19,874.25	19,874.25	19,874.25	19,874.25	19,874.25
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	100,000.00	100,000.00	45,215.00	54,785.00	54,785.00	54,785.00	54,785.00	54,785.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	50,000.00	50,000.00	36,703.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	223,715.00	240,000.00	463,715.00	167,287.87	296,427.13	296,427.13	296,427.13	296,427.13	296,427.13
2.2.8.2 Comisiones y gastos bancarios	223,715.00	100,000.00	323,715.00	89,997.87	233,717.13	233,717.13	233,717.13	233,717.13	233,717.13
2.2.8.2.01 Comisiones y gastos bancarios	223,715.00	100,000.00	323,715.00	89,997.87	233,717.13	233,717.13	233,717.13	233,717.13	233,717.13
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	40,000.00	40,000.00	25,825.00	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00
2.2.8.5.01 Fumigación	0.00	20,000.00	20,000.00	13,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.8.5.03 Limpieza e higiene	0.00	20,000.00	20,000.00	12,825.00	7,175.00	7,175.00	7,175.00	7,175.00	7,175.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	100,000.00	100,000.00	51,465.00	48,535.00	48,535.00	48,535.00	48,535.00	48,535.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	100,000.00	100,000.00	51,465.00	48,535.00	48,535.00	48,535.00	48,535.00	48,535.00
2.3 MATERIALES Y SUMINISTROS	4,321,679.00	14,910,000.00	19,231,679.00	1,232,360.50	17,999,318.50	16,184,292.50	16,184,292.50	16,184,292.50	16,184,292.50
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,472,128.00	4,480,000.00	5,952,128.00	40,704.81	5,911,423.19	4,610,397.19	4,610,397.19	4,610,397.19	4,610,397.19
2.3.1.1 Alimentos y bebidas para personas	1,472,128.00	4,480,000.00	5,952,128.00	40,704.81	5,911,423.19	4,610,397.19	4,610,397.19	4,610,397.19	4,610,397.19
2.3.1.1.01 Alimentos y bebidas para personas	1,472,128.00	4,480,000.00	5,952,128.00	40,704.81	5,911,423.19	4,610,397.19	4,610,397.19	4,610,397.19	4,610,397.19
2.3.2 TEXTILES Y VESTUARIOS	0.00	30,000.00	30,000.00	16,300.00	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00
2.3.2.1 Hilados y telas	0.00	10,000.00	10,000.00	3,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.3.2.1.01 Hilados y telas	0.00	10,000.00	10,000.00	3,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.3.2.2 Acabados textiles	0.00	20,000.00	20,000.00	13,300.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
2.3.2.2.01 Acabados textiles	0.00	20,000.00	20,000.00	13,300.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0001.0100.10.100.0000	7,486,690.00	15,780,000.00	23,266,690.00	1,865,375.14	21,401,314.86	18,238,021.86	18,238,021.86	18,238,021.86	18,238,021.86
2.3 MATERIALES Y SUMINISTROS	4,321,679.00	14,910,000.00	19,231,679.00	1,232,360.50	17,999,318.50	16,184,292.50	16,184,292.50	16,184,292.50	16,184,292.50
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	919,902.00	-70,000.00	849,902.00	140,245.69	709,656.31	195,656.31	195,656.31	195,656.31	195,656.31
2.3.3.1 Papel de escritorio	705,000.00	-100,000.00	605,000.00	32,180.00	572,820.00	58,820.00	58,820.00	58,820.00	58,820.00
2.3.3.1.01 Papel de escritorio	705,000.00	-100,000.00	605,000.00	32,180.00	572,820.00	58,820.00	58,820.00	58,820.00	58,820.00
2.3.3.2 Productos de papel y cartón	98,976.00	0.00	98,976.00	42,591.20	56,384.80	56,384.80	56,384.80	56,384.80	56,384.80
2.3.3.2.01 Productos de papel y cartón	98,976.00	0.00	98,976.00	42,591.20	56,384.80	56,384.80	56,384.80	56,384.80	56,384.80
2.3.3.6 Especies timbradas y valoradas	115,926.00	30,000.00	145,926.00	65,474.49	80,451.51	80,451.51	80,451.51	80,451.51	80,451.51
2.3.3.6.01 Especies timbradas y valoradas	115,926.00	30,000.00	145,926.00	65,474.49	80,451.51	80,451.51	80,451.51	80,451.51	80,451.51
2.3.4 PRODUCTOS FARMACÉUTICOS	56,600.00	810,000.00	866,600.00	60,103.02	806,496.98	806,496.98	806,496.98	806,496.98	806,496.98
2.3.4.1 Productos medicinales para uso humano	56,600.00	810,000.00	866,600.00	60,103.02	806,496.98	806,496.98	806,496.98	806,496.98	806,496.98
2.3.4.1.01 Productos medicinales para uso humano	56,600.00	810,000.00	866,600.00	60,103.02	806,496.98	806,496.98	806,496.98	806,496.98	806,496.98
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	52,885.00	400,000.00	452,885.00	29,136.02	423,748.98	423,748.98	423,748.98	423,748.98	423,748.98
2.3.5.5 Artículos de plástico	52,885.00	400,000.00	452,885.00	29,136.02	423,748.98	423,748.98	423,748.98	423,748.98	423,748.98
2.3.5.5.01 Artículos de plástico	52,885.00	400,000.00	452,885.00	29,136.02	423,748.98	423,748.98	423,748.98	423,748.98	423,748.98
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	57,358.00	200,000.00	257,358.00	224,060.05	33,297.95	33,297.95	33,297.95	33,297.95	33,297.95
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	50,000.00	50,000.00	46,275.00	3,725.00	3,725.00	3,725.00	3,725.00	3,725.00
2.3.6.1.01 Productos de cemento	0.00	50,000.00	50,000.00	46,275.00	3,725.00	3,725.00	3,725.00	3,725.00	3,725.00
2.3.6.3 Productos metálicos y sus derivados	57,358.00	150,000.00	207,358.00	177,785.05	29,572.95	29,572.95	29,572.95	29,572.95	29,572.95
2.3.6.3.01 Productos ferrosos	32,840.00	0.00	32,840.00	32,280.00	560.00	560.00	560.00	560.00	560.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	50,000.00	50,000.00	48,565.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00
2.3.6.3.06 Accesorios de metal	24,518.00	50,000.00	74,518.00	46,940.05	27,577.95	27,577.95	27,577.95	27,577.95	27,577.95
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	810,520.00	6,560,000.00	7,370,520.00	387,173.80	6,983,346.20	6,983,346.20	6,983,346.20	6,983,346.20	6,983,346.20
2.3.7.1 Combustibles y lubricantes	263,500.00	3,540,000.00	3,803,500.00	219,333.50	3,584,166.50	3,584,166.50	3,584,166.50	3,584,166.50	3,584,166.50
2.3.7.1.01 Gasolina	263,500.00	780,000.00	1,043,500.00	26,091.14	1,017,408.86	1,017,408.86	1,017,408.86	1,017,408.86	1,017,408.86
2.3.7.1.02 Gasoil	0.00	1,930,000.00	1,930,000.00	36,046.68	1,893,953.32	1,893,953.32	1,893,953.32	1,893,953.32	1,893,953.32
2.3.7.1.04 Gas GLP	0.00	630,000.00	630,000.00	21,429.68	608,570.32	608,570.32	608,570.32	608,570.32	608,570.32
2.3.7.1.05 Aceites y grasas	0.00	100,000.00	100,000.00	56,807.00	43,193.00	43,193.00	43,193.00	43,193.00	43,193.00
2.3.7.1.06 Lubricantes	0.00	100,000.00	100,000.00	78,959.00	21,041.00	21,041.00	21,041.00	21,041.00	21,041.00
2.3.7.2 Productos químicos y conexos	547,020.00	3,020,000.00	3,567,020.00	167,840.30	3,399,179.70	3,399,179.70	3,399,179.70	3,399,179.70	3,399,179.70
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	547,020.00	2,850,000.00	3,397,020.00	87,512.76	3,309,507.24	3,309,507.24	3,309,507.24	3,309,507.24	3,309,507.24
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	70,000.00	70,000.00	64,640.00	5,360.00	5,360.00	5,360.00	5,360.00	5,360.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	100,000.00	100,000.00	15,687.54	84,312.46	84,312.46	84,312.46	84,312.46	84,312.46
2.3.9 PRODUCTOS Y ÚTILES VARIOS	952,286.00	2,500,000.00	3,452,286.00	334,637.11	3,117,648.89	3,117,648.89	3,117,648.89	3,117,648.89	3,117,648.89
2.3.9.1 Material para limpieza	0.00	710,000.00	710,000.00	51,339.27	658,660.73	658,660.73	658,660.73	658,660.73	658,660.73
2.3.9.1.01 Material para limpieza	0.00	710,000.00	710,000.00	51,339.27	658,660.73	658,660.73	658,660.73	658,660.73	658,660.73
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	429,120.00	460,000.00	889,120.00	14,682.88	874,437.12	874,437.12	874,437.12	874,437.12	874,437.12
2.3.9.2.01 Útiles de escritorio, oficina e informática	429,120.00	460,000.00	889,120.00	14,682.88	874,437.12	874,437.12	874,437.12	874,437.12	874,437.12
2.3.9.3 Útiles menores médico-quirúrgicos	221,506.00	1,040,000.00	1,261,506.00	32,834.44	1,228,671.56	1,228,671.56	1,228,671.56	1,228,671.56	1,228,671.56
2.3.9.3.01 Útiles menores médico quirúrgicos	221,506.00	1,040,000.00	1,261,506.00	32,834.44	1,228,671.56	1,228,671.56	1,228,671.56	1,228,671.56	1,228,671.56
2.3.9.5 Útiles de cocina y comedor	94,700.00	0.00	94,700.00	59,503.34	35,196.66	35,196.66	35,196.66	35,196.66	35,196.66
2.3.9.5.01 Útiles de cocina y comedor	94,700.00	0.00	94,700.00	59,503.34	35,196.66	35,196.66	35,196.66	35,196.66	35,196.66
2.3.9.6 Productos eléctricos y afines	206,960.00	40,000.00	246,960.00	49,364.85	197,595.15	197,595.15	197,595.15	197,595.15	197,595.15
2.3.9.6.01 Productos eléctricos y afines	206,960.00	40,000.00	246,960.00	49,364.85	197,595.15	197,595.15	197,595.15	197,595.15	197,595.15
2.3.9.8 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	40,705.00	9,295.00	9,295.00	9,295.00	9,295.00	9,295.00
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	50,000.00	50,000.00	40,705.00	9,295.00	9,295.00	9,295.00	9,295.00	9,295.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0001.0100.10.100.0000	7,486,690.00	15,780,000.00	23,266,690.00	1,865,375.14	21,401,314.86	18,238,021.86	18,238,021.86	18,238,021.86	18,238,021.86
2.3 MATERIALES Y SUMINISTROS	4,321,679.00	14,910,000.00	19,231,679.00	1,232,360.50	17,999,318.50	16,184,292.50	16,184,292.50	16,184,292.50	16,184,292.50
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	200,000.00	200,000.00	86,207.33	113,792.67	113,792.67	113,792.67	113,792.67	113,792.67
2.3.9.9.01 Productos y Utiles Varios n.i.p	0.00	200,000.00	200,000.00	86,207.33	113,792.67	113,792.67	113,792.67	113,792.67	113,792.67
12.08.00.0002.0100.10.100.0000	17,718,679.00	-4,297,000.00	13,421,679.00	9,472,838.15	3,948,840.85	3,327,770.85	3,327,770.85	3,327,770.85	3,327,770.85
2.2 CONTRATACIÓN DE SERVICIOS	432,549.00	500,000.00	932,549.00	399,238.68	533,310.32	283,310.32	283,310.32	283,310.32	283,310.32
2.2.1 SERVICIOS BÁSICOS	0.00	60,000.00	60,000.00	35,161.65	24,838.35	24,838.35	24,838.35	24,838.35	24,838.35
2.2.1.3 Teléfono local	0.00	60,000.00	60,000.00	35,161.65	24,838.35	24,838.35	24,838.35	24,838.35	24,838.35
2.2.1.3.01 Teléfono local	0.00	60,000.00	60,000.00	35,161.65	24,838.35	24,838.35	24,838.35	24,838.35	24,838.35
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	100,000.00	100,000.00	39,485.00	60,515.00	60,515.00	60,515.00	60,515.00	60,515.00
2.2.2.2 Impresión y encuadernación	0.00	100,000.00	100,000.00	39,485.00	60,515.00	60,515.00	60,515.00	60,515.00	60,515.00
2.2.2.2.01 Impresión y encuadernación	0.00	100,000.00	100,000.00	39,485.00	60,515.00	60,515.00	60,515.00	60,515.00	60,515.00
2.2.3 VIÁTICOS	0.00	60,000.00	60,000.00	20,900.00	39,100.00	39,100.00	39,100.00	39,100.00	39,100.00
2.2.3.1 Viáticos dentro del país	0.00	60,000.00	60,000.00	20,900.00	39,100.00	39,100.00	39,100.00	39,100.00	39,100.00
2.2.3.1.01 Viáticos dentro del país	0.00	60,000.00	60,000.00	20,900.00	39,100.00	39,100.00	39,100.00	39,100.00	39,100.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	110,000.00	110,000.00	28,171.88	81,828.12	81,828.12	81,828.12	81,828.12	81,828.12
2.2.4.2 Fletes	0.00	110,000.00	110,000.00	28,171.88	81,828.12	81,828.12	81,828.12	81,828.12	81,828.12
2.2.4.2.01 Fletes	0.00	110,000.00	110,000.00	28,171.88	81,828.12	81,828.12	81,828.12	81,828.12	81,828.12
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	64,938.00	20,000.00	84,938.00	51,837.00	33,101.00	33,101.00	33,101.00	33,101.00	33,101.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	64,938.00	20,000.00	84,938.00	51,837.00	33,101.00	33,101.00	33,101.00	33,101.00	33,101.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	13,600.00	0.00	13,600.00	13,600.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	22,875.00	0.00	22,875.00	8,435.00	14,440.00	14,440.00	14,440.00	14,440.00	14,440.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	20,000.00	20,000.00	17,299.00	2,701.00	2,701.00	2,701.00	2,701.00	2,701.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	28,463.00	0.00	28,463.00	12,503.00	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	367,611.00	150,000.00	517,611.00	223,683.15	293,927.85	43,927.85	43,927.85	43,927.85	43,927.85
2.2.8.1 Gastos judiciales	179,511.00	0.00	179,511.00	29,511.00	150,000.00	0.00	0.00	0.00	0.00
2.2.8.1.01 Gastos judiciales	179,511.00	0.00	179,511.00	29,511.00	150,000.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	0.00	150,000.00	150,000.00	106,072.15	43,927.85	43,927.85	43,927.85	43,927.85	43,927.85
2.2.8.2.01 Comisiones y gastos bancarios	0.00	150,000.00	150,000.00	106,072.15	43,927.85	43,927.85	43,927.85	43,927.85	43,927.85
2.2.8.4 Servicios funerarios y gastos conexos	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	176,600.00	0.00	176,600.00	76,600.00	100,000.00	0.00	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	1,800.00	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	174,800.00	0.00	174,800.00	74,800.00	100,000.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	17,286,130.00	-4,797,000.00	12,489,130.00	9,073,599.47	3,415,530.53	3,044,460.53	3,044,460.53	3,044,460.53	3,044,460.53
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,976,642.00	-1,580,000.00	2,396,642.00	1,083,851.36	1,312,790.64	941,720.64	941,720.64	941,720.64	941,720.64
2.3.1.1 Alimentos y bebidas para personas	3,976,642.00	-1,580,000.00	2,396,642.00	1,083,851.36	1,312,790.64	941,720.64	941,720.64	941,720.64	941,720.64
2.3.1.1.01 Alimentos y bebidas para personas	3,976,642.00	-1,580,000.00	2,396,642.00	1,083,851.36	1,312,790.64	941,720.64	941,720.64	941,720.64	941,720.64
2.3.2 TEXTILES Y VESTUARIOS	106,608.00	10,000.00	116,608.00	116,118.00	490.00	490.00	490.00	490.00	490.00
2.3.2.1 Hilados y telas	105,218.00	0.00	105,218.00	104,728.00	490.00	490.00	490.00	490.00	490.00
2.3.2.1.01 Hilados y telas	105,218.00	0.00	105,218.00	104,728.00	490.00	490.00	490.00	490.00	490.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0002.0100.10.100.0000	17,718,679.00	-4,297,000.00	13,421,679.00	9,472,838.15	3,948,840.85	3,327,770.85	3,327,770.85	3,327,770.85	3,327,770.85
2.3 MATERIALES Y SUMINISTROS	17,286,130.00	-4,797,000.00	12,489,130.00	9,073,599.47	3,415,530.53	3,044,460.53	3,044,460.53	3,044,460.53	3,044,460.53
2.3.2.2 Acabados textiles	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	1,390.00	0.00	1,390.00	1,390.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	1,390.00	0.00	1,390.00	1,390.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	883,215.00	-200,000.00	683,215.00	675,295.00	7,920.00	7,920.00	7,920.00	7,920.00	7,920.00
2.3.3.1 Papel de escritorio	68,504.00	0.00	68,504.00	68,504.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	68,504.00	0.00	68,504.00	68,504.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	329,859.00	0.00	329,859.00	321,939.00	7,920.00	7,920.00	7,920.00	7,920.00	7,920.00
2.3.3.2.01 Productos de papel y cartón	329,859.00	0.00	329,859.00	321,939.00	7,920.00	7,920.00	7,920.00	7,920.00	7,920.00
2.3.3.3 Productos de artes gráficas	4,440.00	0.00	4,440.00	4,440.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	4,440.00	0.00	4,440.00	4,440.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	480,412.00	-200,000.00	280,412.00	280,412.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	480,412.00	-200,000.00	280,412.00	280,412.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	4,043,755.00	-2,232,000.00	1,811,755.00	1,560,224.36	251,530.64	251,530.64	251,530.64	251,530.64	251,530.64
2.3.4.1 Productos medicinales para uso humano	4,043,755.00	-2,232,000.00	1,811,755.00	1,560,224.36	251,530.64	251,530.64	251,530.64	251,530.64	251,530.64
2.3.4.1.01 Productos medicinales para uso humano	4,043,755.00	-2,232,000.00	1,811,755.00	1,560,224.36	251,530.64	251,530.64	251,530.64	251,530.64	251,530.64
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,645,746.00	-800,000.00	845,746.00	786,797.00	58,949.00	58,949.00	58,949.00	58,949.00	58,949.00
2.3.5.3 Llantas y neumáticos	10,258.00	0.00	10,258.00	10,258.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	10,258.00	0.00	10,258.00	10,258.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	1,492.00	0.00	1,492.00	1,492.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	1,492.00	0.00	1,492.00	1,492.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	1,633,996.00	-800,000.00	833,996.00	775,047.00	58,949.00	58,949.00	58,949.00	58,949.00	58,949.00
2.3.5.5.01 Artículos de plástico	1,633,996.00	-800,000.00	833,996.00	775,047.00	58,949.00	58,949.00	58,949.00	58,949.00	58,949.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	46,231.00	50,000.00	96,231.00	77,438.75	18,792.25	18,792.25	18,792.25	18,792.25	18,792.25
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	13,340.00	0.00	13,340.00	13,340.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	13,340.00	0.00	13,340.00	13,340.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	32,891.00	50,000.00	82,891.00	64,098.75	18,792.25	18,792.25	18,792.25	18,792.25	18,792.25
2.3.6.3.03 Estructuras metálicas acabadas	17,764.00	0.00	17,764.00	16,864.00	900.00	900.00	900.00	900.00	900.00
2.3.6.3.04 Herramientas menores	0.00	30,000.00	30,000.00	26,610.00	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00
2.3.6.3.06 Accesorios de metal	15,127.00	20,000.00	35,127.00	20,624.75	14,502.25	14,502.25	14,502.25	14,502.25	14,502.25
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	2,838,770.00	455,000.00	3,293,770.00	1,888,015.38	1,405,754.62	1,405,754.62	1,405,754.62	1,405,754.62	1,405,754.62
2.3.7.1 Combustibles y lubricantes	2,783,088.00	-405,000.00	2,378,088.00	1,643,808.00	734,280.00	734,280.00	734,280.00	734,280.00	734,280.00
2.3.7.1.01 Gasolina	569,206.00	0.00	569,206.00	282,546.00	286,660.00	286,660.00	286,660.00	286,660.00	286,660.00
2.3.7.1.02 Gasoil	1,793,258.00	-405,000.00	1,388,258.00	1,066,378.00	321,880.00	321,880.00	321,880.00	321,880.00	321,880.00
2.3.7.1.04 Gas GLP	379,669.00	0.00	379,669.00	253,929.00	125,740.00	125,740.00	125,740.00	125,740.00	125,740.00
2.3.7.1.05 Aceites y grasas	36,955.00	0.00	36,955.00	36,955.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	55,682.00	860,000.00	915,682.00	244,207.38	671,474.62	671,474.62	671,474.62	671,474.62	671,474.62
2.3.7.2.02 Productos fotoquímicos	0.00	30,000.00	30,000.00	27,606.00	2,394.00	2,394.00	2,394.00	2,394.00	2,394.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	800,000.00	800,000.00	131,589.38	668,410.62	668,410.62	668,410.62	668,410.62	668,410.62
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	30,000.00	30,000.00	29,530.00	470.00	470.00	470.00	470.00	470.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	55,682.00	0.00	55,682.00	55,482.00	200.00	200.00	200.00	200.00	200.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,745,163.00	-500,000.00	3,245,163.00	2,885,859.62	359,303.38	359,303.38	359,303.38	359,303.38	359,303.38
2.3.9.1 Material para limpieza	1,112,716.00	-500,000.00	612,716.00	550,603.00	62,113.00	62,113.00	62,113.00	62,113.00	62,113.00
2.3.9.1.01 Material para limpieza	1,112,716.00	-500,000.00	612,716.00	550,603.00	62,113.00	62,113.00	62,113.00	62,113.00	62,113.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0002.0100.10.100.0000	17,718,679.00	-4,297,000.00	13,421,679.00	9,472,838.15	3,948,840.85	3,327,770.85	3,327,770.85	3,327,770.85	3,327,770.85
2.3 MATERIALES Y SUMINISTROS	17,286,130.00	-4,797,000.00	12,489,130.00	9,073,599.47	3,415,530.53	3,044,460.53	3,044,460.53	3,044,460.53	3,044,460.53
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	336,991.00	0.00	336,991.00	236,076.00	100,915.00	100,915.00	100,915.00	100,915.00	100,915.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	336,991.00	0.00	336,991.00	236,076.00	100,915.00	100,915.00	100,915.00	100,915.00	100,915.00
2.3.9.3 Útiles menores médico-quirúrgicos	2,070,603.00	0.00	2,070,603.00	1,904,783.62	165,819.38	165,819.38	165,819.38	165,819.38	165,819.38
2.3.9.3.01 Útiles menores médico quirúrgicos	2,070,603.00	0.00	2,070,603.00	1,904,783.62	165,819.38	165,819.38	165,819.38	165,819.38	165,819.38
2.3.9.5 Útiles de cocina y comedor	61,069.00	0.00	61,069.00	46,634.00	14,435.00	14,435.00	14,435.00	14,435.00	14,435.00
2.3.9.5.01 Útiles de cocina y comedor	61,069.00	0.00	61,069.00	46,634.00	14,435.00	14,435.00	14,435.00	14,435.00	14,435.00
2.3.9.6 Productos eléctricos y afines	163,784.00	0.00	163,784.00	147,763.00	16,021.00	16,021.00	16,021.00	16,021.00	16,021.00
2.3.9.6.01 Productos eléctricos y afines	163,784.00	0.00	163,784.00	147,763.00	16,021.00	16,021.00	16,021.00	16,021.00	16,021.00
12.08.00.0003.0100.10.100.0000	10,941,233.00	2,560,000.00	13,501,233.00	4,337,704.87	9,163,528.13	7,852,183.13	7,852,183.13	7,852,183.13	7,852,183.13
2.2 CONTRATACIÓN DE SERVICIOS	914,043.00	750,000.00	1,664,043.00	394,666.27	1,269,376.73	769,376.73	769,376.73	769,376.73	769,376.73
2.2.1 SERVICIOS BÁSICOS	105,120.00	100,000.00	205,120.00	62,147.85	142,972.15	42,972.15	42,972.15	42,972.15	42,972.15
2.2.1.1 Radiocomunicación	0.00	20,000.00	20,000.00	17,633.13	2,366.87	2,366.87	2,366.87	2,366.87	2,366.87
2.2.1.1.01 Radiocomunicación	0.00	20,000.00	20,000.00	17,633.13	2,366.87	2,366.87	2,366.87	2,366.87	2,366.87
2.2.1.3 Teléfono local	102,120.00	50,000.00	152,120.00	14,936.32	137,183.68	37,183.68	37,183.68	37,183.68	37,183.68
2.2.1.3.01 Teléfono local	102,120.00	50,000.00	152,120.00	14,936.32	137,183.68	37,183.68	37,183.68	37,183.68	37,183.68
2.2.1.5 Servicio de internet y televisión por cable	3,000.00	30,000.00	33,000.00	29,578.40	3,421.60	3,421.60	3,421.60	3,421.60	3,421.60
2.2.1.5.01 Servicio de internet y televisión por cable	3,000.00	30,000.00	33,000.00	29,578.40	3,421.60	3,421.60	3,421.60	3,421.60	3,421.60
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	239,410.00	150,000.00	389,410.00	76,964.86	312,445.14	112,445.14	112,445.14	112,445.14	112,445.14
2.2.2.1 Publicidad y propaganda	0.00	50,000.00	50,000.00	27,807.10	22,192.90	22,192.90	22,192.90	22,192.90	22,192.90
2.2.2.1.01 Publicidad y propaganda	0.00	50,000.00	50,000.00	27,807.10	22,192.90	22,192.90	22,192.90	22,192.90	22,192.90
2.2.2.2 Impresión y encuadernación	239,410.00	100,000.00	339,410.00	49,157.76	290,252.24	90,252.24	90,252.24	90,252.24	90,252.24
2.2.2.2.01 Impresión y encuadernación	239,410.00	100,000.00	339,410.00	49,157.76	290,252.24	90,252.24	90,252.24	90,252.24	90,252.24
2.2.3 VIÁTICOS	147,000.00	160,000.00	307,000.00	29,813.04	277,186.96	177,186.96	177,186.96	177,186.96	177,186.96
2.2.3.1 Viáticos dentro del país	147,000.00	160,000.00	307,000.00	29,813.04	277,186.96	177,186.96	177,186.96	177,186.96	177,186.96
2.2.3.1.01 Viáticos dentro del país	147,000.00	160,000.00	307,000.00	29,813.04	277,186.96	177,186.96	177,186.96	177,186.96	177,186.96
2.2.4 TRANSPORTE Y ALMACENAJE	299,310.00	120,000.00	419,310.00	53,492.00	365,818.00	265,818.00	265,818.00	265,818.00	265,818.00
2.2.4.1 Pasajes	11,710.00	20,000.00	31,710.00	17,060.00	14,650.00	14,650.00	14,650.00	14,650.00	14,650.00
2.2.4.1.01 Pasajes	11,710.00	20,000.00	31,710.00	17,060.00	14,650.00	14,650.00	14,650.00	14,650.00	14,650.00
2.2.4.2 Fletes	287,600.00	100,000.00	387,600.00	36,432.00	351,168.00	251,168.00	251,168.00	251,168.00	251,168.00
2.2.4.2.01 Fletes	287,600.00	100,000.00	387,600.00	36,432.00	351,168.00	251,168.00	251,168.00	251,168.00	251,168.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	33,190.00	40,000.00	73,190.00	62,915.00	10,275.00	10,275.00	10,275.00	10,275.00	10,275.00
2.2.7.1 Contratación de obras menores	17,440.00	0.00	17,440.00	17,440.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	17,440.00	0.00	17,440.00	17,440.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	15,750.00	40,000.00	55,750.00	45,475.00	10,275.00	10,275.00	10,275.00	10,275.00	10,275.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	40,000.00	40,000.00	33,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	15,750.00	0.00	15,750.00	12,475.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	90,013.00	180,000.00	270,013.00	109,333.52	160,679.48	160,679.48	160,679.48	160,679.48	160,679.48
2.2.8.2 Comisiones y gastos bancarios	80,937.00	100,000.00	180,937.00	60,370.83	120,566.17	120,566.17	120,566.17	120,566.17	120,566.17
2.2.8.2.01 Comisiones y gastos bancarios	80,937.00	100,000.00	180,937.00	60,370.83	120,566.17	120,566.17	120,566.17	120,566.17	120,566.17
2.2.8.5 Fumigación, lavandería, limpieza e higiene	9,076.00	30,000.00	39,076.00	32,076.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.8.5.03 Limpieza e higiene	9,076.00	30,000.00	39,076.00	32,076.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	50,000.00	50,000.00	16,886.69	33,113.31	33,113.31	33,113.31	33,113.31	33,113.31
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	50,000.00	50,000.00	16,886.69	33,113.31	33,113.31	33,113.31	33,113.31	33,113.31

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0003.0100.10.100.0000	10,941,233.00	2,560,000.00	13,501,233.00	4,337,704.87	9,163,528.13	7,852,183.13	7,852,183.13	7,852,183.13	7,852,183.13
2.3 MATERIALES Y SUMINISTROS	10,027,190.00	1,810,000.00	11,837,190.00	3,943,038.60	7,894,151.40	7,082,806.40	7,082,806.40	7,082,806.40	7,082,806.40
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,076,205.00	600,000.00	3,676,205.00	127,042.23	3,549,162.77	2,737,817.77	2,737,817.77	2,737,817.77	2,737,817.77
2.3.1.1 Alimentos y bebidas para personas	3,076,205.00	600,000.00	3,676,205.00	127,042.23	3,549,162.77	2,737,817.77	2,737,817.77	2,737,817.77	2,737,817.77
2.3.1.1.01 Alimentos y bebidas para personas	3,076,205.00	600,000.00	3,676,205.00	127,042.23	3,549,162.77	2,737,817.77	2,737,817.77	2,737,817.77	2,737,817.77
2.3.2 TEXTILES Y VESTUARIOS	1,054,475.00	-400,000.00	654,475.00	654,475.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1 Hilados y telas	528,662.00	-200,000.00	328,662.00	328,662.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	528,662.00	-200,000.00	328,662.00	328,662.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	525,813.00	-200,000.00	325,813.00	325,813.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	525,813.00	-200,000.00	325,813.00	325,813.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,313,497.00	-300,000.00	1,013,497.00	948,569.55	64,927.45	64,927.45	64,927.45	64,927.45	64,927.45
2.3.3.1 Papel de escritorio	308,312.00	0.00	308,312.00	296,012.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00
2.3.3.1.01 Papel de escritorio	308,312.00	0.00	308,312.00	296,012.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00
2.3.3.2 Productos de papel y cartón	663,930.00	-300,000.00	363,930.00	311,302.55	52,627.45	52,627.45	52,627.45	52,627.45	52,627.45
2.3.3.2.01 Productos de papel y cartón	663,930.00	-300,000.00	363,930.00	311,302.55	52,627.45	52,627.45	52,627.45	52,627.45	52,627.45
2.3.3.6 Especies timbradas y valoradas	341,255.00	0.00	341,255.00	341,255.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	341,255.00	0.00	341,255.00	341,255.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	400,000.00	400,000.00	84,043.06	315,956.94	315,956.94	315,956.94	315,956.94	315,956.94
2.3.4.1 Productos medicinales para uso humano	0.00	400,000.00	400,000.00	84,043.06	315,956.94	315,956.94	315,956.94	315,956.94	315,956.94
2.3.4.1.01 Productos medicinales para uso humano	0.00	400,000.00	400,000.00	84,043.06	315,956.94	315,956.94	315,956.94	315,956.94	315,956.94
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	402,044.00	50,000.00	452,044.00	283,696.10	168,347.90	168,347.90	168,347.90	168,347.90	168,347.90
2.3.5.3 Llantas y neumáticos	226,040.00	0.00	226,040.00	215,640.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
2.3.5.3.01 Llantas y neumáticos	226,040.00	0.00	226,040.00	215,640.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
2.3.5.4 Artículos de caucho	15,670.00	0.00	15,670.00	15,670.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	15,670.00	0.00	15,670.00	15,670.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	160,334.00	50,000.00	210,334.00	52,386.10	157,947.90	157,947.90	157,947.90	157,947.90	157,947.90
2.3.5.5.01 Artículos de plástico	160,334.00	50,000.00	210,334.00	52,386.10	157,947.90	157,947.90	157,947.90	157,947.90	157,947.90
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	70,000.00	70,000.00	56,109.85	13,890.15	13,890.15	13,890.15	13,890.15	13,890.15
2.3.6.3 Productos metálicos y sus derivados	0.00	70,000.00	70,000.00	56,109.85	13,890.15	13,890.15	13,890.15	13,890.15	13,890.15
2.3.6.3.03 Estructuras metálicas acabadas	0.00	20,000.00	20,000.00	18,124.85	1,875.15	1,875.15	1,875.15	1,875.15	1,875.15
2.3.6.3.04 Herramientas menores	0.00	30,000.00	30,000.00	18,235.00	11,765.00	11,765.00	11,765.00	11,765.00	11,765.00
2.3.6.3.06 Accesorios de metal	0.00	20,000.00	20,000.00	19,750.00	250.00	250.00	250.00	250.00	250.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	830,382.00	2,760,000.00	3,590,382.00	643,428.46	2,946,953.54	2,946,953.54	2,946,953.54	2,946,953.54	2,946,953.54
2.3.7.1 Combustibles y lubricantes	382,090.00	1,260,000.00	1,642,090.00	368,285.42	1,273,804.58	1,273,804.58	1,273,804.58	1,273,804.58	1,273,804.58
2.3.7.1.01 Gasolina	0.00	550,000.00	550,000.00	89,357.90	460,642.10	460,642.10	460,642.10	460,642.10	460,642.10
2.3.7.1.02 Gasoil	0.00	660,000.00	660,000.00	38,833.90	621,166.10	621,166.10	621,166.10	621,166.10	621,166.10
2.3.7.1.04 Gas GLP	148,943.00	120,000.00	268,943.00	91,347.52	177,595.48	177,595.48	177,595.48	177,595.48	177,595.48
2.3.7.1.05 Aceites y grasas	233,147.00	-100,000.00	133,147.00	120,701.10	12,445.90	12,445.90	12,445.90	12,445.90	12,445.90
2.3.7.1.06 Lubricantes	0.00	30,000.00	30,000.00	28,045.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00
2.3.7.2 Productos químicos y conexos	448,292.00	1,500,000.00	1,948,292.00	275,143.04	1,673,148.96	1,673,148.96	1,673,148.96	1,673,148.96	1,673,148.96
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	442,709.00	1,350,000.00	1,792,709.00	187,485.04	1,605,223.96	1,605,223.96	1,605,223.96	1,605,223.96	1,605,223.96
2.3.7.2.05 Insecticidas, fumigantes y otros	5,583.00	50,000.00	55,583.00	25,503.00	30,080.00	30,080.00	30,080.00	30,080.00	30,080.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	100,000.00	100,000.00	62,155.00	37,845.00	37,845.00	37,845.00	37,845.00	37,845.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,350,587.00	-1,370,000.00	1,980,587.00	1,145,674.35	834,912.65	834,912.65	834,912.65	834,912.65	834,912.65
2.3.9.1 Material para limpieza	0.00	300,000.00	300,000.00	66,605.79	233,394.21	233,394.21	233,394.21	233,394.21	233,394.21
2.3.9.1.01 Material para limpieza	0.00	300,000.00	300,000.00	66,605.79	233,394.21	233,394.21	233,394.21	233,394.21	233,394.21

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0003.0100.10.100.0000	10,941,233.00	2,560,000.00	13,501,233.00	4,337,704.87	9,163,528.13	7,852,183.13	7,852,183.13	7,852,183.13	7,852,183.13
2.3 MATERIALES Y SUMINISTROS	10,027,190.00	1,810,000.00	11,837,190.00	3,943,038.60	7,894,151.40	7,082,806.40	7,082,806.40	7,082,806.40	7,082,806.40
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	2,055,091.00	-1,350,000.00	705,091.00	529,073.91	176,017.09	176,017.09	176,017.09	176,017.09	176,017.09
2.3.9.2.01 Útiles de escritorio, oficina e informática	2,055,091.00	-1,350,000.00	705,091.00	529,073.91	176,017.09	176,017.09	176,017.09	176,017.09	176,017.09
2.3.9.3 Útiles menores médico-quirúrgicos	1,000,000.00	-400,000.00	600,000.00	238,379.62	361,620.38	361,620.38	361,620.38	361,620.38	361,620.38
2.3.9.3.01 Útiles menores médico quirúrgicos	1,000,000.00	-400,000.00	600,000.00	238,379.62	361,620.38	361,620.38	361,620.38	361,620.38	361,620.38
2.3.9.5 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	24,592.00	25,408.00	25,408.00	25,408.00	25,408.00	25,408.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	24,592.00	25,408.00	25,408.00	25,408.00	25,408.00	25,408.00
2.3.9.6 Productos eléctricos y afines	31,349.00	30,000.00	61,349.00	45,414.03	15,934.97	15,934.97	15,934.97	15,934.97	15,934.97
2.3.9.6.01 Productos eléctricos y afines	31,349.00	30,000.00	61,349.00	45,414.03	15,934.97	15,934.97	15,934.97	15,934.97	15,934.97
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	264,147.00	0.00	264,147.00	241,609.00	22,538.00	22,538.00	22,538.00	22,538.00	22,538.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	264,147.00	0.00	264,147.00	241,609.00	22,538.00	22,538.00	22,538.00	22,538.00	22,538.00
12.08.00.0004.0100.10.100.0000	14,239,126.00	-330,000.00	13,909,126.00	12,859,727.97	1,049,398.03	899,398.03	899,398.03	899,398.03	899,398.03
2.2 CONTRATACIÓN DE SERVICIOS	2,473,618.00	-200,000.00	2,273,618.00	1,984,049.29	289,568.71	239,568.71	239,568.71	239,568.71	239,568.71
2.2.1 SERVICIOS BÁSICOS	73,015.00	0.00	73,015.00	12,012.93	61,002.07	61,002.07	61,002.07	61,002.07	61,002.07
2.2.1.2 Servicios telefónico de larga distancia	23,658.00	0.00	23,658.00	13,222.49	10,435.51	10,435.51	10,435.51	10,435.51	10,435.51
2.2.1.2.01 Servicios telefónico de larga distancia	23,658.00	0.00	23,658.00	13,222.49	10,435.51	10,435.51	10,435.51	10,435.51	10,435.51
2.2.1.3 Teléfono local	49,357.00	0.00	49,357.00	-1,209.56	50,566.56	50,566.56	50,566.56	50,566.56	50,566.56
2.2.1.3.01 Teléfono local	49,357.00	0.00	49,357.00	-1,209.56	50,566.56	50,566.56	50,566.56	50,566.56	50,566.56
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	212,000.00	0.00	212,000.00	162,000.00	50,000.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	212,000.00	0.00	212,000.00	162,000.00	50,000.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	212,000.00	0.00	212,000.00	162,000.00	50,000.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	104,531.00	0.00	104,531.00	50,231.00	54,300.00	54,300.00	54,300.00	54,300.00	54,300.00
2.2.3.1 Viáticos dentro del país	104,531.00	0.00	104,531.00	50,231.00	54,300.00	54,300.00	54,300.00	54,300.00	54,300.00
2.2.3.1.01 Viáticos dentro del país	104,531.00	0.00	104,531.00	50,231.00	54,300.00	54,300.00	54,300.00	54,300.00	54,300.00
2.2.4 TRANSPORTE Y ALMACENAJE	642,780.00	-200,000.00	442,780.00	356,113.35	86,666.65	86,666.65	86,666.65	86,666.65	86,666.65
2.2.4.1 Pasajes	10,780.00	0.00	10,780.00	10,780.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	10,780.00	0.00	10,780.00	10,780.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	632,000.00	-200,000.00	432,000.00	345,333.35	86,666.65	86,666.65	86,666.65	86,666.65	86,666.65
2.2.4.2.01 Fletes	632,000.00	-200,000.00	432,000.00	345,333.35	86,666.65	86,666.65	86,666.65	86,666.65	86,666.65
2.2.5 ALQUILERES Y RENTAS	203,625.00	0.00	203,625.00	203,625.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	203,625.00	0.00	203,625.00	203,625.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8.01 Otros alquileres	203,625.00	0.00	203,625.00	203,625.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	923,733.00	0.00	923,733.00	916,487.80	7,245.20	7,245.20	7,245.20	7,245.20	7,245.20
2.2.7.1 Contratación de obras menores	501,994.00	0.00	501,994.00	494,748.80	7,245.20	7,245.20	7,245.20	7,245.20	7,245.20
2.2.7.1.01 Obras menores en edificaciones	501,994.00	0.00	501,994.00	494,748.80	7,245.20	7,245.20	7,245.20	7,245.20	7,245.20
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	421,739.00	0.00	421,739.00	421,739.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	400,460.00	0.00	400,460.00	400,460.00	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	21,279.00	0.00	21,279.00	21,279.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	313,934.00	0.00	313,934.00	283,579.21	30,354.79	30,354.79	30,354.79	30,354.79	30,354.79
2.2.8.2 Comisiones y gastos bancarios	58,434.00	0.00	58,434.00	28,079.21	30,354.79	30,354.79	30,354.79	30,354.79	30,354.79
2.2.8.2.01 Comisiones y gastos bancarios	58,434.00	0.00	58,434.00	28,079.21	30,354.79	30,354.79	30,354.79	30,354.79	30,354.79
2.2.8.4 Servicios funerarios y gastos conexos	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	5,000.00	0.00	5,000.00	5,000.00	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 TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0004.0100.10.100.0000	14,239,126.00	-330,000.00	13,909,126.00	12,859,727.97	1,049,398.03	899,398.03	899,398.03	899,398.03	899,398.03
2.2 CONTRATACIÓN DE SERVICIOS	2,473,618.00	-200,000.00	2,273,618.00	1,984,049.29	289,568.71	239,568.71	239,568.71	239,568.71	239,568.71
2.2.8.5 Fumigación, lavandería, limpieza e higiene	250,500.00	0.00	250,500.00	250,500.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	250,500.00	0.00	250,500.00	250,500.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	11,765,508.00	-130,000.00	11,635,508.00	10,875,678.68	759,829.32	659,829.32	659,829.32	659,829.32	659,829.32
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,714,950.00	-500,000.00	4,214,950.00	3,813,876.47	401,073.53	301,073.53	301,073.53	301,073.53	301,073.53
2.3.1.1 Alimentos y bebidas para personas	4,714,950.00	-500,000.00	4,214,950.00	3,813,876.47	401,073.53	301,073.53	301,073.53	301,073.53	301,073.53
2.3.1.1.01 Alimentos y bebidas para personas	4,714,950.00	-500,000.00	4,214,950.00	3,813,876.47	401,073.53	301,073.53	301,073.53	301,073.53	301,073.53
2.3.2 TEXTILES Y VESTUARIOS	601,215.00	0.00	601,215.00	601,215.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	601,215.00	0.00	601,215.00	601,215.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	601,215.00	0.00	601,215.00	601,215.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	157,029.00	0.00	157,029.00	153,102.60	3,926.40	3,926.40	3,926.40	3,926.40	3,926.40
2.3.3.2 Productos de papel y cartón	157,029.00	0.00	157,029.00	153,102.60	3,926.40	3,926.40	3,926.40	3,926.40	3,926.40
2.3.3.2.01 Productos de papel y cartón	157,029.00	0.00	157,029.00	153,102.60	3,926.40	3,926.40	3,926.40	3,926.40	3,926.40
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	100,000.00	100,000.00	71,640.01	28,359.99	28,359.99	28,359.99	28,359.99	28,359.99
2.3.5.5 Artículos de plástico	0.00	100,000.00	100,000.00	71,640.01	28,359.99	28,359.99	28,359.99	28,359.99	28,359.99
2.3.5.5.01 Artículos de plástico	0.00	100,000.00	100,000.00	71,640.01	28,359.99	28,359.99	28,359.99	28,359.99	28,359.99
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	20,000.00	20,000.00	15,328.56	4,671.44	4,671.44	4,671.44	4,671.44	4,671.44
2.3.6.3 Productos metálicos y sus derivados	0.00	20,000.00	20,000.00	15,328.56	4,671.44	4,671.44	4,671.44	4,671.44	4,671.44
2.3.6.3.06 Accesorios de metal	0.00	20,000.00	20,000.00	15,328.56	4,671.44	4,671.44	4,671.44	4,671.44	4,671.44
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	3,049,661.00	350,000.00	3,399,661.00	3,161,655.03	238,005.97	238,005.97	238,005.97	238,005.97	238,005.97
2.3.7.1 Combustibles y lubricantes	1,177,552.00	300,000.00	1,477,552.00	1,359,360.69	118,191.31	118,191.31	118,191.31	118,191.31	118,191.31
2.3.7.1.01 Gasolina	1,121,007.00	0.00	1,121,007.00	1,089,332.37	31,674.63	31,674.63	31,674.63	31,674.63	31,674.63
2.3.7.1.02 Gasoil	0.00	200,000.00	200,000.00	160,863.09	39,136.91	39,136.91	39,136.91	39,136.91	39,136.91
2.3.7.1.04 Gas GLP	0.00	100,000.00	100,000.00	52,620.23	47,379.77	47,379.77	47,379.77	47,379.77	47,379.77
2.3.7.1.05 Aceites y grasas	56,545.00	0.00	56,545.00	56,545.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	1,872,109.00	50,000.00	1,922,109.00	1,802,294.34	119,814.66	119,814.66	119,814.66	119,814.66	119,814.66
2.3.7.2.02 Productos fotoquímicos	0.00	50,000.00	50,000.00	36,200.00	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	1,555,184.00	0.00	1,555,184.00	1,449,474.34	105,709.66	105,709.66	105,709.66	105,709.66	105,709.66
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	316,925.00	0.00	316,925.00	316,620.00	305.00	305.00	305.00	305.00	305.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,242,653.00	-100,000.00	3,142,653.00	3,058,861.01	83,791.99	83,791.99	83,791.99	83,791.99	83,791.99
2.3.9.1 Material para limpieza	1,289,148.00	-300,000.00	989,148.00	907,626.03	81,521.97	81,521.97	81,521.97	81,521.97	81,521.97
2.3.9.1.01 Material para limpieza	1,289,148.00	-300,000.00	989,148.00	907,626.03	81,521.97	81,521.97	81,521.97	81,521.97	81,521.97
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,321,523.00	0.00	1,321,523.00	1,321,523.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	1,321,523.00	0.00	1,321,523.00	1,321,523.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico-quirúrgicos	618,942.00	0.00	618,942.00	618,942.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	618,942.00	0.00	618,942.00	618,942.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	99,054.10	945.90	945.90	945.90	945.90	945.90
2.3.9.5.01 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	99,054.10	945.90	945.90	945.90	945.90	945.90
2.3.9.6 Productos eléctricos y afines	13,040.00	100,000.00	113,040.00	111,715.88	1,324.12	1,324.12	1,324.12	1,324.12	1,324.12
2.3.9.6.01 Productos eléctricos y afines	13,040.00	100,000.00	113,040.00	111,715.88	1,324.12	1,324.12	1,324.12	1,324.12	1,324.12

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0005.0100.10.100.0000	3,343,463.00	2,100,000.00	5,443,463.00	2,041,435.67	3,402,027.33	2,915,816.33	2,915,816.33	2,915,816.33	2,915,816.33
2.2 CONTRATACIÓN DE SERVICIOS	259,341.00	980,000.00	1,239,341.00	580,533.73	658,807.27	458,807.27	458,807.27	458,807.27	458,807.27
2.2.1 SERVICIOS BÁSICOS	23,677.00	340,000.00	363,677.00	54,342.94	309,334.06	109,334.06	109,334.06	109,334.06	109,334.06
2.2.1.1 Radiocomunicación	0.00	20,000.00	20,000.00	10,588.86	9,411.14	9,411.14	9,411.14	9,411.14	9,411.14
2.2.1.1.01 Radiocomunicación	0.00	20,000.00	20,000.00	10,588.86	9,411.14	9,411.14	9,411.14	9,411.14	9,411.14
2.2.1.3 Teléfono local	23,677.00	300,000.00	323,677.00	28,117.43	295,559.57	95,559.57	95,559.57	95,559.57	95,559.57
2.2.1.3.01 Teléfono local	23,677.00	300,000.00	323,677.00	28,117.43	295,559.57	95,559.57	95,559.57	95,559.57	95,559.57
2.2.1.5 Servicio de internet y televisión por cable	0.00	20,000.00	20,000.00	15,636.65	4,363.35	4,363.35	4,363.35	4,363.35	4,363.35
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	20,000.00	20,000.00	15,636.65	4,363.35	4,363.35	4,363.35	4,363.35	4,363.35
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	115,590.00	0.00	115,590.00	105,590.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.2.2.1 Publicidad y propaganda	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	55,590.00	0.00	55,590.00	45,590.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.2.2.2.01 Impresión y encuadernación	55,590.00	0.00	55,590.00	45,590.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.2.3 VIÁTICOS	0.00	100,000.00	100,000.00	42,400.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00
2.2.3.1 Viáticos dentro del país	0.00	100,000.00	100,000.00	42,400.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00
2.2.3.1.01 Viáticos dentro del país	0.00	100,000.00	100,000.00	42,400.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00
2.2.4 TRANSPORTE Y ALMACENAJE	46,650.00	150,000.00	196,650.00	52,050.00	144,600.00	144,600.00	144,600.00	144,600.00	144,600.00
2.2.4.1 Pasajes	46,650.00	0.00	46,650.00	42,050.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
2.2.4.1.01 Pasajes	46,650.00	0.00	46,650.00	42,050.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
2.2.4.2 Fletes	0.00	150,000.00	150,000.00	10,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
2.2.4.2.01 Fletes	0.00	150,000.00	150,000.00	10,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	61,864.00	180,000.00	241,864.00	183,634.00	58,230.00	58,230.00	58,230.00	58,230.00	58,230.00
2.2.7.1 Contratación de obras menores	0.00	30,000.00	30,000.00	23,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.7.1.01 Obras menores en edificaciones	0.00	30,000.00	30,000.00	23,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	61,864.00	150,000.00	211,864.00	160,634.00	51,230.00	51,230.00	51,230.00	51,230.00	51,230.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	44,500.00	0.00	44,500.00	27,800.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	50,000.00	50,000.00	45,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	17,364.00	100,000.00	117,364.00	87,834.00	29,530.00	29,530.00	29,530.00	29,530.00	29,530.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	11,560.00	210,000.00	221,560.00	142,516.79	79,043.21	79,043.21	79,043.21	79,043.21	79,043.21
2.2.8.1 Gastos judiciales	11,560.00	0.00	11,560.00	11,560.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01 Gastos judiciales	11,560.00	0.00	11,560.00	11,560.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	0.00	100,000.00	100,000.00	56,956.79	43,043.21	43,043.21	43,043.21	43,043.21	43,043.21
2.2.8.2.01 Comisiones y gastos bancarios	0.00	100,000.00	100,000.00	56,956.79	43,043.21	43,043.21	43,043.21	43,043.21	43,043.21
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	20,000.00	20,000.00	16,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2.2.8.5.03 Limpieza e higiene	0.00	20,000.00	20,000.00	16,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	90,000.00	90,000.00	57,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
2.2.8.7.02 Servicios jurídicos	0.00	30,000.00	30,000.00	23,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	60,000.00	60,000.00	34,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00
2.3 MATERIALES Y SUMINISTROS	3,084,122.00	1,120,000.00	4,204,122.00	1,460,901.94	2,743,220.06	2,457,009.06	2,457,009.06	2,457,009.06	2,457,009.06
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	805,066.00	900,000.00	1,705,066.00	88,273.06	1,616,792.94	1,330,581.94	1,330,581.94	1,330,581.94	1,330,581.94
2.3.1.1 Alimentos y bebidas para personas	805,066.00	900,000.00	1,705,066.00	88,273.06	1,616,792.94	1,330,581.94	1,330,581.94	1,330,581.94	1,330,581.94
2.3.1.1.01 Alimentos y bebidas para personas	805,066.00	900,000.00	1,705,066.00	88,273.06	1,616,792.94	1,330,581.94	1,330,581.94	1,330,581.94	1,330,581.94

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.08.00.0005.0100.10.100.0000	3,343,463.00	2,100,000.00	5,443,463.00	2,041,435.67	3,402,027.33	2,915,816.33	2,915,816.33	2,915,816.33	2,915,816.33
2.3 MATERIALES Y SUMINISTROS	3,084,122.00	1,120,000.00	4,204,122.00	1,460,901.94	2,743,220.06	2,457,009.06	2,457,009.06	2,457,009.06	2,457,009.06
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	59,108.00	60,000.00	119,108.00	95,883.00	23,225.00	23,225.00	23,225.00	23,225.00	23,225.00
2.3.3.1 Papel de escritorio	21,371.00	0.00	21,371.00	21,371.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	21,371.00	0.00	21,371.00	21,371.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	0.00	60,000.00	60,000.00	36,775.00	23,225.00	23,225.00	23,225.00	23,225.00	23,225.00
2.3.3.2.01 Productos de papel y cartón	0.00	60,000.00	60,000.00	36,775.00	23,225.00	23,225.00	23,225.00	23,225.00	23,225.00
2.3.3.5 Textos de enseñanza	37,737.00	0.00	37,737.00	37,737.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01 Textos de enseñanza	37,737.00	0.00	37,737.00	37,737.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	1,550,854.00	-1,160,000.00	390,854.00	373,817.00	17,037.00	17,037.00	17,037.00	17,037.00	17,037.00
2.3.4.1 Productos medicinales para uso humano	1,550,854.00	-1,160,000.00	390,854.00	373,817.00	17,037.00	17,037.00	17,037.00	17,037.00	17,037.00
2.3.4.1.01 Productos medicinales para uso humano	1,550,854.00	-1,160,000.00	390,854.00	373,817.00	17,037.00	17,037.00	17,037.00	17,037.00	17,037.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	15,825.00	130,000.00	145,825.00	20,224.94	125,600.06	125,600.06	125,600.06	125,600.06	125,600.06
2.3.5.5 Artículos de plástico	15,825.00	130,000.00	145,825.00	20,224.94	125,600.06	125,600.06	125,600.06	125,600.06	125,600.06
2.3.5.5.01 Artículos de plástico	15,825.00	130,000.00	145,825.00	20,224.94	125,600.06	125,600.06	125,600.06	125,600.06	125,600.06
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	52,870.00	70,000.00	122,870.00	117,160.00	5,710.00	5,710.00	5,710.00	5,710.00	5,710.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	20,000.00	20,000.00	19,850.00	150.00	150.00	150.00	150.00	150.00
2.3.6.1.01 Productos de cemento	0.00	20,000.00	20,000.00	19,850.00	150.00	150.00	150.00	150.00	150.00
2.3.6.2 Productos de vidrio, loza y porcelana	52,870.00	0.00	52,870.00	52,870.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	20,500.00	0.00	20,500.00	20,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	32,370.00	0.00	32,370.00	32,370.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	0.00	50,000.00	50,000.00	44,440.00	5,560.00	5,560.00	5,560.00	5,560.00	5,560.00
2.3.6.3.06 Accesorios de metal	0.00	50,000.00	50,000.00	44,440.00	5,560.00	5,560.00	5,560.00	5,560.00	5,560.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	410,058.00	330,000.00	740,058.00	438,699.15	301,358.85	301,358.85	301,358.85	301,358.85	301,358.85
2.3.7.1 Combustibles y lubricantes	38,676.00	230,000.00	268,676.00	185,522.00	83,154.00	83,154.00	83,154.00	83,154.00	83,154.00
2.3.7.1.01 Gasolina	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	38,676.00	0.00	38,676.00	19,746.00	18,930.00	18,930.00	18,930.00	18,930.00	18,930.00
2.3.7.1.04 Gas GLP	0.00	100,000.00	100,000.00	37,151.00	62,849.00	62,849.00	62,849.00	62,849.00	62,849.00
2.3.7.1.05 Aceites y grasas	0.00	30,000.00	30,000.00	28,625.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
2.3.7.2 Productos químicos y conexos	371,382.00	100,000.00	471,382.00	253,177.15	218,204.85	218,204.85	218,204.85	218,204.85	218,204.85
2.3.7.2.02 Productos fotoquímicos	49,979.00	0.00	49,979.00	49,979.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	321,403.00	0.00	321,403.00	125,417.15	195,985.85	195,985.85	195,985.85	195,985.85	195,985.85
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	50,000.00	50,000.00	49,781.00	219.00	219.00	219.00	219.00	219.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	50,000.00	50,000.00	28,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	190,341.00	790,000.00	980,341.00	326,844.79	653,496.21	653,496.21	653,496.21	653,496.21	653,496.21
2.3.9.1 Material para limpieza	0.00	320,000.00	320,000.00	30,186.00	289,814.00	289,814.00	289,814.00	289,814.00	289,814.00
2.3.9.1.01 Material para limpieza	0.00	320,000.00	320,000.00	30,186.00	289,814.00	289,814.00	289,814.00	289,814.00	289,814.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	23,776.00	300,000.00	323,776.00	24,256.79	299,519.21	299,519.21	299,519.21	299,519.21	299,519.21
2.3.9.2.01 Útiles de escritorio, oficina e informática	23,776.00	300,000.00	323,776.00	24,256.79	299,519.21	299,519.21	299,519.21	299,519.21	299,519.21
2.3.9.3 Útiles menores médico-quirúrgicos	0.00	100,000.00	100,000.00	68,470.00	31,530.00	31,530.00	31,530.00	31,530.00	31,530.00
2.3.9.3.01 Útiles menores médico quirúrgicos	0.00	100,000.00	100,000.00	68,470.00	31,530.00	31,530.00	31,530.00	31,530.00	31,530.00
2.3.9.5 Útiles de cocina y comedor	0.00	20,000.00	20,000.00	19,525.00	475.00	475.00	475.00	475.00	475.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	20,000.00	20,000.00	19,525.00	475.00	475.00	475.00	475.00	475.00
2.3.9.6 Productos eléctricos y afines	0.00	50,000.00	50,000.00	24,842.00	25,158.00	25,158.00	25,158.00	25,158.00	25,158.00
2.3.9.6.01 Productos eléctricos y afines	0.00	50,000.00	50,000.00	24,842.00	25,158.00	25,158.00	25,158.00	25,158.00	25,158.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	166,565.00	0.00	166,565.00	159,565.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	166,565.00	0.00	166,565.00	159,565.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.09.00.0001.0100.10.100.0000	11,219,405.00	13,885,000.00	25,104,405.00	2,430,205.26	22,674,199.74	19,049,994.74	19,049,994.74	19,049,994.74	19,049,994.74
2.2 CONTRATACIÓN DE SERVICIOS	532,604.00	2,925,000.00	3,457,604.00	622,538.41	2,835,065.59	1,435,065.59	1,435,065.59	1,435,065.59	1,435,065.59
2.2.1 SERVICIOS BÁSICOS	0.00	350,000.00	350,000.00	7,243.09	342,756.91	342,756.91	342,756.91	342,756.91	342,756.91
2.2.1.3 Teléfono local	0.00	350,000.00	350,000.00	7,243.09	342,756.91	342,756.91	342,756.91	342,756.91	342,756.91
2.2.1.3.01 Teléfono local	0.00	350,000.00	350,000.00	7,243.09	342,756.91	342,756.91	342,756.91	342,756.91	342,756.91
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	506,200.00	1,350,000.00	1,856,200.00	40,819.30	1,815,380.70	415,380.70	415,380.70	415,380.70	415,380.70
2.2.2.2 Impresión y encuadernación	506,200.00	1,350,000.00	1,856,200.00	40,819.30	1,815,380.70	415,380.70	415,380.70	415,380.70	415,380.70
2.2.2.2.01 Impresión y encuadernación	506,200.00	1,350,000.00	1,856,200.00	40,819.30	1,815,380.70	415,380.70	415,380.70	415,380.70	415,380.70
2.2.3 VIÁTICOS	0.00	110,000.00	110,000.00	71,100.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00
2.2.3.1 Viáticos dentro del país	0.00	110,000.00	110,000.00	71,100.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00
2.2.3.1.01 Viáticos dentro del país	0.00	110,000.00	110,000.00	71,100.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	300,000.00	300,000.00	136,370.00	163,630.00	163,630.00	163,630.00	163,630.00	163,630.00
2.2.4.1 Pasajes	0.00	80,000.00	80,000.00	41,390.00	38,610.00	38,610.00	38,610.00	38,610.00	38,610.00
2.2.4.1.01 Pasajes	0.00	80,000.00	80,000.00	41,390.00	38,610.00	38,610.00	38,610.00	38,610.00	38,610.00
2.2.4.2 Fletes	0.00	150,000.00	150,000.00	32,280.00	117,720.00	117,720.00	117,720.00	117,720.00	117,720.00
2.2.4.2.01 Fletes	0.00	150,000.00	150,000.00	32,280.00	117,720.00	117,720.00	117,720.00	117,720.00	117,720.00
2.2.4.4 Peaje	0.00	70,000.00	70,000.00	62,700.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
2.2.4.4.01 Peaje	0.00	70,000.00	70,000.00	62,700.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	435,000.00	435,000.00	138,447.86	296,552.14	296,552.14	296,552.14	296,552.14	296,552.14
2.2.7.1 Contratación de obras menores	0.00	165,000.00	165,000.00	28,621.68	136,378.32	136,378.32	136,378.32	136,378.32	136,378.32
2.2.7.1.01 Obras menores en edificaciones	0.00	165,000.00	165,000.00	28,621.68	136,378.32	136,378.32	136,378.32	136,378.32	136,378.32
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	270,000.00	270,000.00	109,826.18	160,173.82	160,173.82	160,173.82	160,173.82	160,173.82
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	20,000.00	20,000.00	18,170.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	200,000.00	200,000.00	79,651.18	120,348.82	120,348.82	120,348.82	120,348.82	120,348.82
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	50,000.00	50,000.00	12,005.00	37,995.00	37,995.00	37,995.00	37,995.00	37,995.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	26,404.00	380,000.00	406,404.00	228,558.16	177,845.84	177,845.84	177,845.84	177,845.84	177,845.84
2.2.8.2 Comisiones y gastos bancarios	26,404.00	200,000.00	226,404.00	97,743.16	128,660.84	128,660.84	128,660.84	128,660.84	128,660.84
2.2.8.2.01 Comisiones y gastos bancarios	26,404.00	200,000.00	226,404.00	97,743.16	128,660.84	128,660.84	128,660.84	128,660.84	128,660.84
2.2.8.4 Servicios funerarios y gastos conexos	0.00	20,000.00	20,000.00	17,800.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	20,000.00	20,000.00	17,800.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	100,000.00	100,000.00	64,515.00	35,485.00	35,485.00	35,485.00	35,485.00	35,485.00
2.2.8.5.03 Limpieza e higiene	0.00	100,000.00	100,000.00	64,515.00	35,485.00	35,485.00	35,485.00	35,485.00	35,485.00
2.2.8.6 Organización de eventos y festividades	0.00	40,000.00	40,000.00	33,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.8.6.02 Festividades	0.00	40,000.00	40,000.00	33,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	20,000.00	20,000.00	15,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	20,000.00	20,000.00	15,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2.3 MATERIALES Y SUMINISTROS	10,686,801.00	10,960,000.00	21,646,801.00	1,807,666.85	19,839,134.15	17,614,929.15	17,614,929.15	17,614,929.15	17,614,929.15
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	475,430.00	2,400,000.00	2,875,430.00	289,512.37	2,585,917.63	2,326,788.63	2,326,788.63	2,326,788.63	2,326,788.63
2.3.1.1 Alimentos y bebidas para personas	475,430.00	2,400,000.00	2,875,430.00	289,512.37	2,585,917.63	2,326,788.63	2,326,788.63	2,326,788.63	2,326,788.63
2.3.1.1.01 Alimentos y bebidas para personas	475,430.00	2,400,000.00	2,875,430.00	289,512.37	2,585,917.63	2,326,788.63	2,326,788.63	2,326,788.63	2,326,788.63
2.3.2 TEXTILES Y VESTUARIOS	0.00	30,000.00	30,000.00	27,820.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00
2.3.2.1 Hilados y telas	0.00	30,000.00	30,000.00	27,820.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00
2.3.2.1.01 Hilados y telas	0.00	30,000.00	30,000.00	27,820.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.09.00.0001.0100.10.100.0000	11,219,405.00	13,885,000.00	25,104,405.00	2,430,205.26	22,674,199.74	19,049,994.74	19,049,994.74	19,049,994.74	19,049,994.74
2.3 MATERIALES Y SUMINISTROS	10,686,801.00	10,960,000.00	21,646,801.00	1,807,666.85	19,839,134.15	17,614,929.15	17,614,929.15	17,614,929.15	17,614,929.15
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	696,336.00	-40,000.00	656,336.00	158,255.44	498,080.56	209,292.56	209,292.56	209,292.56	209,292.56
2.3.3.1 Papel de escritorio	586,419.00	-120,000.00	466,419.00	146,851.00	319,568.00	30,780.00	30,780.00	30,780.00	30,780.00
2.3.3.1.01 Papel de escritorio	586,419.00	-120,000.00	466,419.00	146,851.00	319,568.00	30,780.00	30,780.00	30,780.00	30,780.00
2.3.3.2 Productos de papel y cartón	109,917.00	80,000.00	189,917.00	11,404.44	178,512.56	178,512.56	178,512.56	178,512.56	178,512.56
2.3.3.2.01 Productos de papel y cartón	109,917.00	80,000.00	189,917.00	11,404.44	178,512.56	178,512.56	178,512.56	178,512.56	178,512.56
2.3.4 PRODUCTOS FARMACÉUTICOS	94,836.00	2,500,000.00	2,594,836.00	352,853.94	2,241,982.06	2,241,982.06	2,241,982.06	2,241,982.06	2,241,982.06
2.3.4.1 Productos medicinales para uso humano	94,836.00	2,500,000.00	2,594,836.00	352,853.94	2,241,982.06	2,241,982.06	2,241,982.06	2,241,982.06	2,241,982.06
2.3.4.1.01 Productos medicinales para uso humano	94,836.00	2,500,000.00	2,594,836.00	352,853.94	2,241,982.06	2,241,982.06	2,241,982.06	2,241,982.06	2,241,982.06
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	49,781.00	720,000.00	769,781.00	72,451.94	697,329.06	697,329.06	697,329.06	697,329.06	697,329.06
2.3.5.3 Llantas y neumáticos	0.00	20,000.00	20,000.00	19,600.00	400.00	400.00	400.00	400.00	400.00
2.3.5.3.01 Llantas y neumáticos	0.00	20,000.00	20,000.00	19,600.00	400.00	400.00	400.00	400.00	400.00
2.3.5.5 Artículos de plástico	49,781.00	700,000.00	749,781.00	52,851.94	696,929.06	696,929.06	696,929.06	696,929.06	696,929.06
2.3.5.5.01 Artículos de plástico	49,781.00	700,000.00	749,781.00	52,851.94	696,929.06	696,929.06	696,929.06	696,929.06	696,929.06
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	90,000.00	90,000.00	76,954.50	13,045.50	13,045.50	13,045.50	13,045.50	13,045.50
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	30,000.00	30,000.00	28,960.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
2.3.6.1.01 Productos de cemento	0.00	30,000.00	30,000.00	28,960.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	20,000.00	20,000.00	19,420.00	580.00	580.00	580.00	580.00	580.00
2.3.6.2.01 Productos de vidrio	0.00	20,000.00	20,000.00	19,420.00	580.00	580.00	580.00	580.00	580.00
2.3.6.3 Productos metálicos y sus derivados	0.00	40,000.00	40,000.00	28,574.50	11,425.50	11,425.50	11,425.50	11,425.50	11,425.50
2.3.6.3.03 Estructuras metálicas acabadas	0.00	20,000.00	20,000.00	13,123.00	6,877.00	6,877.00	6,877.00	6,877.00	6,877.00
2.3.6.3.06 Accesorios de metal	0.00	20,000.00	20,000.00	15,451.50	4,548.50	4,548.50	4,548.50	4,548.50	4,548.50
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	3,579,385.00	6,300,000.00	9,879,385.00	330,634.32	9,548,750.68	7,872,462.68	7,872,462.68	7,872,462.68	7,872,462.68
2.3.7.1 Combustibles y lubricantes	272,486.00	520,000.00	792,486.00	128,352.19	664,133.81	664,133.81	664,133.81	664,133.81	664,133.81
2.3.7.1.01 Gasolina	24,796.00	250,000.00	274,796.00	52,841.00	221,955.00	221,955.00	221,955.00	221,955.00	221,955.00
2.3.7.1.02 Gasoil	106,425.00	240,000.00	346,425.00	16,315.00	330,110.00	330,110.00	330,110.00	330,110.00	330,110.00
2.3.7.1.04 Gas GLP	141,265.00	0.00	141,265.00	29,456.19	111,808.81	111,808.81	111,808.81	111,808.81	111,808.81
2.3.7.1.05 Aceites y grasas	0.00	30,000.00	30,000.00	29,740.00	260.00	260.00	260.00	260.00	260.00
2.3.7.2 Productos químicos y conexos	3,306,899.00	5,780,000.00	9,086,899.00	202,282.13	8,884,616.87	7,208,328.87	7,208,328.87	7,208,328.87	7,208,328.87
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	3,306,899.00	5,700,000.00	9,006,899.00	133,107.13	8,873,791.87	7,197,503.87	7,197,503.87	7,197,503.87	7,197,503.87
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	20,000.00	20,000.00	19,010.00	990.00	990.00	990.00	990.00	990.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	60,000.00	60,000.00	50,165.00	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	5,791,033.00	-1,040,000.00	4,751,033.00	499,184.34	4,251,848.66	4,251,848.66	4,251,848.66	4,251,848.66	4,251,848.66
2.3.9.1 Material para limpieza	111,557.00	400,000.00	511,557.00	45,078.70	466,478.30	466,478.30	466,478.30	466,478.30	466,478.30
2.3.9.1.01 Material para limpieza	111,557.00	400,000.00	511,557.00	45,078.70	466,478.30	466,478.30	466,478.30	466,478.30	466,478.30
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,160,365.00	-400,000.00	760,365.00	65,452.29	694,912.71	694,912.71	694,912.71	694,912.71	694,912.71
2.3.9.2.01 Útiles de escritorio, oficina e informática	1,160,365.00	-400,000.00	760,365.00	65,452.29	694,912.71	694,912.71	694,912.71	694,912.71	694,912.71
2.3.9.3 Útiles menores médico-quirúrgicos	3,071,962.00	60,000.00	3,131,962.00	155,925.73	2,976,036.27	2,976,036.27	2,976,036.27	2,976,036.27	2,976,036.27
2.3.9.3.01 Útiles menores médico quirúrgicos	3,071,962.00	60,000.00	3,131,962.00	155,925.73	2,976,036.27	2,976,036.27	2,976,036.27	2,976,036.27	2,976,036.27
2.3.9.5 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	32,470.59	17,529.41	17,529.41	17,529.41	17,529.41	17,529.41
2.3.9.5.01 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	32,470.59	17,529.41	17,529.41	17,529.41	17,529.41	17,529.41
2.3.9.6 Productos eléctricos y afines	25,090.00	100,000.00	125,090.00	81,002.13	44,087.87	44,087.87	44,087.87	44,087.87	44,087.87
2.3.9.6.01 Productos eléctricos y afines	25,090.00	100,000.00	125,090.00	81,002.13	44,087.87	44,087.87	44,087.87	44,087.87	44,087.87
2.3.9.8 Otros repuestos y accesorios menores	0.00	10,000.00	10,000.00	9,530.00	470.00	470.00	470.00	470.00	470.00
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	10,000.00	10,000.00	9,530.00	470.00	470.00	470.00	470.00	470.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,422,059.00	-1,260,000.00	162,059.00	109,724.90	52,334.10	52,334.10	52,334.10	52,334.10	52,334.10

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.09.00.0001.0100.10.100.0000	11,219,405.00	13,885,000.00	25,104,405.00	2,430,205.26	22,674,199.74	19,049,994.74	19,049,994.74	19,049,994.74	19,049,994.74
2.3 MATERIALES Y SUMINISTROS	10,686,801.00	10,960,000.00	21,646,801.00	1,807,666.85	19,839,134.15	17,614,929.15	17,614,929.15	17,614,929.15	17,614,929.15
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,422,059.00	-1,260,000.00	162,059.00	109,724.90	52,334.10	52,334.10	52,334.10	52,334.10	52,334.10
2.3.9.9.01 Productos y Utiles Varios n.i.p	1,422,059.00	-1,260,000.00	162,059.00	109,724.90	52,334.10	52,334.10	52,334.10	52,334.10	52,334.10
12.09.00.0002.0100.10.100.0000	26,357,482.00	-4,290,000.00	22,067,482.00	13,277,646.71	8,789,835.29	7,533,928.29	7,533,928.29	7,533,928.29	7,533,928.29
2.2 CONTRATACIÓN DE SERVICIOS	780,535.00	880,000.00	1,660,535.00	316,445.32	1,344,089.68	788,182.68	788,182.68	788,182.68	788,182.68
2.2.1 SERVICIOS BÁSICOS	0.00	200,000.00	200,000.00	37,482.14	162,517.86	162,517.86	162,517.86	162,517.86	162,517.86
2.2.1.3 Teléfono local	0.00	180,000.00	180,000.00	22,782.14	157,217.86	157,217.86	157,217.86	157,217.86	157,217.86
2.2.1.3.01 Teléfono local	0.00	180,000.00	180,000.00	22,782.14	157,217.86	157,217.86	157,217.86	157,217.86	157,217.86
2.2.1.5 Servicio de internet y televisión por cable	0.00	20,000.00	20,000.00	14,700.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	20,000.00	20,000.00	14,700.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	692,747.00	330,000.00	1,022,747.00	82,650.98	940,096.02	384,189.02	384,189.02	384,189.02	384,189.02
2.2.2.1 Publicidad y propaganda	0.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.2.2.1.01 Publicidad y propaganda	0.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.2.2.2 Impresión y encuadernación	692,747.00	230,000.00	922,747.00	32,650.98	890,096.02	334,189.02	334,189.02	334,189.02	334,189.02
2.2.2.2.01 Impresión y encuadernación	692,747.00	230,000.00	922,747.00	32,650.98	890,096.02	334,189.02	334,189.02	334,189.02	334,189.02
2.2.3 VIÁTICOS	38,215.00	90,000.00	128,215.00	17,615.00	110,600.00	110,600.00	110,600.00	110,600.00	110,600.00
2.2.3.1 Viáticos dentro del país	38,215.00	90,000.00	128,215.00	17,615.00	110,600.00	110,600.00	110,600.00	110,600.00	110,600.00
2.2.3.1.01 Viáticos dentro del país	38,215.00	90,000.00	128,215.00	17,615.00	110,600.00	110,600.00	110,600.00	110,600.00	110,600.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	30,000.00	30,000.00	18,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
2.2.4.2 Fletes	0.00	30,000.00	30,000.00	18,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
2.2.4.2.01 Fletes	0.00	30,000.00	30,000.00	18,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	70,000.00	70,000.00	31,751.49	38,248.51	38,248.51	38,248.51	38,248.51	38,248.51
2.2.7.1 Contratación de obras menores	0.00	20,000.00	20,000.00	9,480.00	10,520.00	10,520.00	10,520.00	10,520.00	10,520.00
2.2.7.1.01 Obras menores en edificaciones	0.00	20,000.00	20,000.00	9,480.00	10,520.00	10,520.00	10,520.00	10,520.00	10,520.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	50,000.00	50,000.00	22,271.49	27,728.51	27,728.51	27,728.51	27,728.51	27,728.51
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	30,000.00	30,000.00	6,188.85	23,811.15	23,811.15	23,811.15	23,811.15	23,811.15
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	20,000.00	20,000.00	16,082.64	3,917.36	3,917.36	3,917.36	3,917.36	3,917.36
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	49,573.00	160,000.00	209,573.00	128,945.71	80,627.29	80,627.29	80,627.29	80,627.29	80,627.29
2.2.8.2 Comisiones y gastos bancarios	49,573.00	100,000.00	149,573.00	88,945.71	60,627.29	60,627.29	60,627.29	60,627.29	60,627.29
2.2.8.2.01 Comisiones y gastos bancarios	49,573.00	100,000.00	149,573.00	88,945.71	60,627.29	60,627.29	60,627.29	60,627.29	60,627.29
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	60,000.00	60,000.00	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.2.8.5.03 Limpieza e higiene	0.00	60,000.00	60,000.00	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.3 MATERIALES Y SUMINISTROS	25,576,947.00	-5,170,000.00	20,406,947.00	12,961,201.39	7,445,745.61	6,745,745.61	6,745,745.61	6,745,745.61	6,745,745.61
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,258,290.00	-800,000.00	3,458,290.00	1,512,770.22	1,945,519.78	1,245,519.78	1,245,519.78	1,245,519.78	1,245,519.78
2.3.1.1 Alimentos y bebidas para personas	4,258,290.00	-800,000.00	3,458,290.00	1,512,770.22	1,945,519.78	1,245,519.78	1,245,519.78	1,245,519.78	1,245,519.78
2.3.1.1.01 Alimentos y bebidas para personas	4,258,290.00	-800,000.00	3,458,290.00	1,512,770.22	1,945,519.78	1,245,519.78	1,245,519.78	1,245,519.78	1,245,519.78
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	387,854.00	20,000.00	407,854.00	377,661.00	30,193.00	30,193.00	30,193.00	30,193.00	30,193.00
2.3.3.1 Papel de escritorio	234,557.00	0.00	234,557.00	234,557.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	234,557.00	0.00	234,557.00	234,557.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	153,297.00	0.00	153,297.00	123,594.00	29,703.00	29,703.00	29,703.00	29,703.00	29,703.00
2.3.3.2.01 Productos de papel y cartón	153,297.00	0.00	153,297.00	123,594.00	29,703.00	29,703.00	29,703.00	29,703.00	29,703.00
2.3.3.3 Productos de artes gráficas	0.00	20,000.00	20,000.00	19,510.00	490.00	490.00	490.00	490.00	490.00
2.3.3.3.01 Productos de artes gráficas	0.00	20,000.00	20,000.00	19,510.00	490.00	490.00	490.00	490.00	490.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.09.00.0002.0100.10.100.0000	26,357,482.00	-4,290,000.00	22,067,482.00	13,277,646.71	8,789,835.29	7,533,928.29	7,533,928.29	7,533,928.29	7,533,928.29
2.3 MATERIALES Y SUMINISTROS	25,576,947.00	-5,170,000.00	20,406,947.00	12,961,201.39	7,445,745.61	6,745,745.61	6,745,745.61	6,745,745.61	6,745,745.61
2.3.4 PRODUCTOS FARMACÉUTICOS	4,229,020.00	-1,000,000.00	3,229,020.00	1,331,237.60	1,897,782.40	1,897,782.40	1,897,782.40	1,897,782.40	1,897,782.40
2.3.4.1 Productos medicinales para uso humano	4,229,020.00	-1,000,000.00	3,229,020.00	1,331,237.60	1,897,782.40	1,897,782.40	1,897,782.40	1,897,782.40	1,897,782.40
2.3.4.1.01 Productos medicinales para uso humano	4,229,020.00	-1,000,000.00	3,229,020.00	1,331,237.60	1,897,782.40	1,897,782.40	1,897,782.40	1,897,782.40	1,897,782.40
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	762,639.00	-100,000.00	662,639.00	547,539.88	115,099.12	115,099.12	115,099.12	115,099.12	115,099.12
2.3.5.5 Artículos de plástico	762,639.00	-100,000.00	662,639.00	547,539.88	115,099.12	115,099.12	115,099.12	115,099.12	115,099.12
2.3.5.5.01 Artículos de plástico	762,639.00	-100,000.00	662,639.00	547,539.88	115,099.12	115,099.12	115,099.12	115,099.12	115,099.12
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	50,000.00	50,000.00	35,024.97	14,975.03	14,975.03	14,975.03	14,975.03	14,975.03
2.3.6.3 Productos metálicos y sus derivados	0.00	50,000.00	50,000.00	35,024.97	14,975.03	14,975.03	14,975.03	14,975.03	14,975.03
2.3.6.3.01 Productos ferrosos	0.00	50,000.00	50,000.00	35,024.97	14,975.03	14,975.03	14,975.03	14,975.03	14,975.03
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	8,851,468.00	-2,630,000.00	6,221,468.00	4,258,090.01	1,963,377.99	1,963,377.99	1,963,377.99	1,963,377.99	1,963,377.99
2.3.7.1 Combustibles y lubricantes	1,179,691.00	100,000.00	1,279,691.00	880,779.00	398,912.00	398,912.00	398,912.00	398,912.00	398,912.00
2.3.7.1.01 Gasolina	423,694.00	0.00	423,694.00	317,809.60	105,884.40	105,884.40	105,884.40	105,884.40	105,884.40
2.3.7.1.02 Gasoil	692,857.00	0.00	692,857.00	477,239.40	215,617.60	215,617.60	215,617.60	215,617.60	215,617.60
2.3.7.1.04 Gas GLP	63,140.00	50,000.00	113,140.00	50,140.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
2.3.7.1.05 Aceites y grasas	0.00	30,000.00	30,000.00	19,265.00	10,735.00	10,735.00	10,735.00	10,735.00	10,735.00
2.3.7.1.06 Lubricantes	0.00	20,000.00	20,000.00	16,325.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00
2.3.7.2 Productos químicos y conexos	7,671,777.00	-2,730,000.00	4,941,777.00	3,377,311.01	1,564,465.99	1,564,465.99	1,564,465.99	1,564,465.99	1,564,465.99
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	7,671,777.00	-2,750,000.00	4,921,777.00	3,360,261.01	1,561,515.99	1,561,515.99	1,561,515.99	1,561,515.99	1,561,515.99
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	20,000.00	20,000.00	17,050.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	7,087,676.00	-710,000.00	6,377,676.00	4,898,877.71	1,478,798.29	1,478,798.29	1,478,798.29	1,478,798.29	1,478,798.29
2.3.9.1 Material para limpieza	795,004.00	0.00	795,004.00	744,380.00	50,624.00	50,624.00	50,624.00	50,624.00	50,624.00
2.3.9.1.01 Material para limpieza	795,004.00	0.00	795,004.00	744,380.00	50,624.00	50,624.00	50,624.00	50,624.00	50,624.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	722,144.00	0.00	722,144.00	612,770.00	109,374.00	109,374.00	109,374.00	109,374.00	109,374.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	722,144.00	0.00	722,144.00	612,770.00	109,374.00	109,374.00	109,374.00	109,374.00	109,374.00
2.3.9.3 Útiles menores médico-quirúrgicos	4,559,600.00	-400,000.00	4,159,600.00	2,844,373.72	1,315,226.28	1,315,226.28	1,315,226.28	1,315,226.28	1,315,226.28
2.3.9.3.01 Útiles menores médico quirúrgicos	4,559,600.00	-400,000.00	4,159,600.00	2,844,373.72	1,315,226.28	1,315,226.28	1,315,226.28	1,315,226.28	1,315,226.28
2.3.9.5 Útiles de cocina y comedor	0.00	20,000.00	20,000.00	19,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	20,000.00	20,000.00	19,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.3.9.6 Productos eléctricos y afines	72,080.00	0.00	72,080.00	69,870.00	2,210.00	2,210.00	2,210.00	2,210.00	2,210.00
2.3.9.6.01 Productos eléctricos y afines	72,080.00	0.00	72,080.00	69,870.00	2,210.00	2,210.00	2,210.00	2,210.00	2,210.00
2.3.9.8 Otros repuestos y accesorios menores	0.00	20,000.00	20,000.00	19,636.00	364.00	364.00	364.00	364.00	364.00
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	20,000.00	20,000.00	19,636.00	364.00	364.00	364.00	364.00	364.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	938,848.00	-350,000.00	588,848.00	588,847.99	0.01	0.01	0.01	0.01	0.01
2.3.9.9.01 Productos y Útiles Varios n.i.p	938,848.00	-350,000.00	588,848.00	588,847.99	0.01	0.01	0.01	0.01	0.01
12.09.00.0003.0100.10.100.0000	16,396,309.00	2,500,000.00	18,896,309.00	2,927,356.18	15,968,952.82	13,637,228.82	13,637,228.82	13,637,228.82	13,637,228.82
2.2 CONTRATACIÓN DE SERVICIOS	702,657.00	1,360,000.00	2,062,657.00	440,917.36	1,621,739.64	677,330.64	677,330.64	677,330.64	677,330.64
2.2.1 SERVICIOS BÁSICOS	0.00	220,000.00	220,000.00	73,763.83	146,236.17	146,236.17	146,236.17	146,236.17	146,236.17
2.2.1.2 Servicios telefónico de larga distancia	0.00	70,000.00	70,000.00	60,658.37	9,341.63	9,341.63	9,341.63	9,341.63	9,341.63
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	70,000.00	70,000.00	60,658.37	9,341.63	9,341.63	9,341.63	9,341.63	9,341.63
2.2.1.3 Teléfono local	0.00	120,000.00	120,000.00	2,223.54	117,776.46	117,776.46	117,776.46	117,776.46	117,776.46
2.2.1.3.01 Teléfono local	0.00	120,000.00	120,000.00	2,223.54	117,776.46	117,776.46	117,776.46	117,776.46	117,776.46
2.2.1.5 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	10,881.92	19,118.08	19,118.08	19,118.08	19,118.08	19,118.08
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	30,000.00	30,000.00	10,881.92	19,118.08	19,118.08	19,118.08	19,118.08	19,118.08

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.09.00.0003.0100.10.100.0000	16,396,309.00	2,500,000.00	18,896,309.00	2,927,356.18	15,968,952.82	13,637,228.82	13,637,228.82	13,637,228.82	13,637,228.82
2.2 CONTRATACIÓN DE SERVICIOS	702,657.00	1,360,000.00	2,062,657.00	440,917.36	1,621,739.64	677,330.64	677,330.64	677,330.64	677,330.64
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	548,760.00	530,000.00	1,078,760.00	94,231.10	984,528.90	172,528.90	172,528.90	172,528.90	172,528.90
2.2.2.1 Publicidad y propaganda	548,760.00	350,000.00	898,760.00	86,760.00	812,000.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	548,760.00	350,000.00	898,760.00	86,760.00	812,000.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	0.00	180,000.00	180,000.00	7,471.10	172,528.90	172,528.90	172,528.90	172,528.90	172,528.90
2.2.2.2.01 Impresión y encuadernación	0.00	180,000.00	180,000.00	7,471.10	172,528.90	172,528.90	172,528.90	172,528.90	172,528.90
2.2.3 VIÁTICOS	102,330.00	0.00	102,330.00	9,431.00	92,899.00	11,490.00	11,490.00	11,490.00	11,490.00
2.2.3.1 Viáticos dentro del país	102,330.00	0.00	102,330.00	9,431.00	92,899.00	11,490.00	11,490.00	11,490.00	11,490.00
2.2.3.1.01 Viáticos dentro del país	102,330.00	0.00	102,330.00	9,431.00	92,899.00	11,490.00	11,490.00	11,490.00	11,490.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	50,000.00	50,000.00	20,400.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00
2.2.4.2 Fletes	0.00	50,000.00	50,000.00	20,400.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00
2.2.4.2.01 Fletes	0.00	50,000.00	50,000.00	20,400.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00
2.2.5 ALQUILERES Y RENTAS	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	290,000.00	290,000.00	140,721.48	149,278.52	149,278.52	149,278.52	149,278.52	149,278.52
2.2.7.1 Contratación de obras menores	0.00	130,000.00	130,000.00	25,278.48	104,721.52	104,721.52	104,721.52	104,721.52	104,721.52
2.2.7.1.01 Obras menores en edificaciones	0.00	130,000.00	130,000.00	25,278.48	104,721.52	104,721.52	104,721.52	104,721.52	104,721.52
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	160,000.00	160,000.00	115,443.00	44,557.00	44,557.00	44,557.00	44,557.00	44,557.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	100,000.00	100,000.00	62,441.00	37,559.00	37,559.00	37,559.00	37,559.00	37,559.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	10,000.00	10,000.00	3,842.00	6,158.00	6,158.00	6,158.00	6,158.00	6,158.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	50,000.00	50,000.00	49,160.00	840.00	840.00	840.00	840.00	840.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	51,567.00	220,000.00	271,567.00	52,369.95	219,197.05	168,197.05	168,197.05	168,197.05	168,197.05
2.2.8.2 Comisiones y gastos bancarios	51,567.00	200,000.00	251,567.00	37,869.95	213,697.05	162,697.05	162,697.05	162,697.05	162,697.05
2.2.8.2.01 Comisiones y gastos bancarios	51,567.00	200,000.00	251,567.00	37,869.95	213,697.05	162,697.05	162,697.05	162,697.05	162,697.05
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	20,000.00	20,000.00	14,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
2.2.8.5.03 Limpieza e higiene	0.00	20,000.00	20,000.00	14,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
2.3 MATERIALES Y SUMINISTROS	15,693,652.00	1,140,000.00	16,833,652.00	2,486,438.82	14,347,213.18	12,959,898.18	12,959,898.18	12,959,898.18	12,959,898.18
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,857,358.00	-180,000.00	3,677,358.00	145,618.02	3,531,739.98	2,144,424.98	2,144,424.98	2,144,424.98	2,144,424.98
2.3.1.1 Alimentos y bebidas para personas	3,857,358.00	-180,000.00	3,677,358.00	145,618.02	3,531,739.98	2,144,424.98	2,144,424.98	2,144,424.98	2,144,424.98
2.3.1.1.01 Alimentos y bebidas para personas	3,857,358.00	-180,000.00	3,677,358.00	145,618.02	3,531,739.98	2,144,424.98	2,144,424.98	2,144,424.98	2,144,424.98
2.3.2 TEXTILES Y VESTUARIOS	0.00	20,000.00	20,000.00	19,663.00	337.00	337.00	337.00	337.00	337.00
2.3.2.1 Hilados y telas	0.00	20,000.00	20,000.00	19,663.00	337.00	337.00	337.00	337.00	337.00
2.3.2.1.01 Hilados y telas	0.00	20,000.00	20,000.00	19,663.00	337.00	337.00	337.00	337.00	337.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,092,682.00	-215,000.00	877,682.00	683,194.12	194,487.88	194,487.88	194,487.88	194,487.88	194,487.88
2.3.3.1 Papel de escritorio	519,558.00	-200,000.00	319,558.00	319,558.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	519,558.00	-200,000.00	319,558.00	319,558.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	573,124.00	-100,000.00	473,124.00	312,936.12	160,187.88	160,187.88	160,187.88	160,187.88	160,187.88
2.3.3.2.01 Productos de papel y cartón	573,124.00	-100,000.00	473,124.00	312,936.12	160,187.88	160,187.88	160,187.88	160,187.88	160,187.88
2.3.3.3 Productos de artes gráficas	0.00	35,000.00	35,000.00	5,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00
2.3.3.3.01 Productos de artes gráficas	0.00	35,000.00	35,000.00	5,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00
2.3.3.6 Especies timbradas y valoradas	0.00	50,000.00	50,000.00	45,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
2.3.3.6.01 Especies timbrados y valoradas	0.00	50,000.00	50,000.00	45,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.09.00.0003.0100.10.100.0000	16,396,309.00	2,500,000.00	18,896,309.00	2,927,356.18	15,968,952.82	13,637,228.82	13,637,228.82	13,637,228.82	13,637,228.82
2.3 MATERIALES Y SUMINISTROS	15,693,652.00	1,140,000.00	16,833,652.00	2,486,438.82	14,347,213.18	12,959,898.18	12,959,898.18	12,959,898.18	12,959,898.18
2.3.4 PRODUCTOS FARMACÉUTICOS	1,115,207.00	805,000.00	1,920,207.00	86,169.56	1,834,037.44	1,834,037.44	1,834,037.44	1,834,037.44	1,834,037.44
2.3.4.1 Productos medicinales para uso humano	1,115,207.00	805,000.00	1,920,207.00	86,169.56	1,834,037.44	1,834,037.44	1,834,037.44	1,834,037.44	1,834,037.44
2.3.4.1.01 Productos medicinales para uso humano	1,115,207.00	805,000.00	1,920,207.00	86,169.56	1,834,037.44	1,834,037.44	1,834,037.44	1,834,037.44	1,834,037.44
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	234,167.00	250,000.00	484,167.00	86,057.18	398,109.82	398,109.82	398,109.82	398,109.82	398,109.82
2.3.5.5 Artículos de plástico	234,167.00	250,000.00	484,167.00	86,057.18	398,109.82	398,109.82	398,109.82	398,109.82	398,109.82
2.3.5.5.01 Artículos de plástico	234,167.00	250,000.00	484,167.00	86,057.18	398,109.82	398,109.82	398,109.82	398,109.82	398,109.82
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	110,000.00	110,000.00	99,057.50	10,942.50	10,942.50	10,942.50	10,942.50	10,942.50
2.3.6.3 Productos metálicos y sus derivados	0.00	110,000.00	110,000.00	99,057.50	10,942.50	10,942.50	10,942.50	10,942.50	10,942.50
2.3.6.3.06 Accesorios de metal	0.00	110,000.00	110,000.00	99,057.50	10,942.50	10,942.50	10,942.50	10,942.50	10,942.50
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	4,684,911.00	1,140,000.00	5,824,911.00	771,136.90	5,053,774.10	5,053,774.10	5,053,774.10	5,053,774.10	5,053,774.10
2.3.7.1 Combustibles y lubricantes	3,043,970.00	-560,000.00	2,483,970.00	487,309.61	1,996,660.39	1,996,660.39	1,996,660.39	1,996,660.39	1,996,660.39
2.3.7.1.01 Gasolina	2,373,309.00	-1,800,000.00	573,309.00	197,349.74	375,959.26	375,959.26	375,959.26	375,959.26	375,959.26
2.3.7.1.02 Gasoil	533,515.00	1,200,000.00	1,733,515.00	227,175.05	1,506,339.95	1,506,339.95	1,506,339.95	1,506,339.95	1,506,339.95
2.3.7.1.04 Gas GLP	137,146.00	0.00	137,146.00	43,120.82	94,025.18	94,025.18	94,025.18	94,025.18	94,025.18
2.3.7.1.05 Aceites y grasas	0.00	40,000.00	40,000.00	19,664.00	20,336.00	20,336.00	20,336.00	20,336.00	20,336.00
2.3.7.2 Productos químicos y conexos	1,640,941.00	1,700,000.00	3,340,941.00	283,827.29	3,057,113.71	3,057,113.71	3,057,113.71	3,057,113.71	3,057,113.71
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	1,640,941.00	1,500,000.00	3,140,941.00	88,302.74	3,052,638.26	3,052,638.26	3,052,638.26	3,052,638.26	3,052,638.26
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	200,000.00	200,000.00	195,524.55	4,475.45	4,475.45	4,475.45	4,475.45	4,475.45
2.3.9 PRODUCTOS Y ÚTILES VARIOS	4,709,327.00	-790,000.00	3,919,327.00	595,542.54	3,323,784.46	3,323,784.46	3,323,784.46	3,323,784.46	3,323,784.46
2.3.9.1 Material para limpieza	196,801.00	300,000.00	496,801.00	71,094.82	425,706.18	425,706.18	425,706.18	425,706.18	425,706.18
2.3.9.1.01 Material para limpieza	196,801.00	300,000.00	496,801.00	71,094.82	425,706.18	425,706.18	425,706.18	425,706.18	425,706.18
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	297,545.00	100,000.00	397,545.00	121,986.61	275,558.39	275,558.39	275,558.39	275,558.39	275,558.39
2.3.9.2.01 Útiles de escritorio, oficina e informática	297,545.00	100,000.00	397,545.00	121,986.61	275,558.39	275,558.39	275,558.39	275,558.39	275,558.39
2.3.9.3 Útiles menores médico-quirúrgicos	3,070,518.00	-540,000.00	2,530,518.00	-20,403.88	2,550,921.88	2,550,921.88	2,550,921.88	2,550,921.88	2,550,921.88
2.3.9.3.01 Útiles menores médico quirúrgicos	3,070,518.00	-540,000.00	2,530,518.00	-20,403.88	2,550,921.88	2,550,921.88	2,550,921.88	2,550,921.88	2,550,921.88
2.3.9.5 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	74,053.06	25,946.94	25,946.94	25,946.94	25,946.94	25,946.94
2.3.9.5.01 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	74,053.06	25,946.94	25,946.94	25,946.94	25,946.94	25,946.94
2.3.9.6 Productos eléctricos y afines	47,942.00	50,000.00	97,942.00	52,672.44	45,269.56	45,269.56	45,269.56	45,269.56	45,269.56
2.3.9.6.01 Productos eléctricos y afines	47,942.00	50,000.00	97,942.00	52,672.44	45,269.56	45,269.56	45,269.56	45,269.56	45,269.56
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,096,521.00	-800,000.00	296,521.00	296,139.49	381.51	381.51	381.51	381.51	381.51
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,096,521.00	-800,000.00	296,521.00	296,139.49	381.51	381.51	381.51	381.51	381.51
12.09.00.0004.0100.10.100.0000	21,473,339.00	-3,800,000.00	17,673,339.00	13,743,349.81	3,929,989.19	3,367,654.19	3,367,654.19	3,367,654.19	3,367,654.19
2.2 CONTRATACIÓN DE SERVICIOS	678,551.00	450,000.00	1,128,551.00	505,666.85	622,884.15	380,549.15	380,549.15	380,549.15	380,549.15
2.2.1 SERVICIOS BÁSICOS	0.00	120,000.00	120,000.00	65,509.06	54,490.94	54,490.94	54,490.94	54,490.94	54,490.94
2.2.1.3 Teléfono local	0.00	100,000.00	100,000.00	50,226.49	49,773.51	49,773.51	49,773.51	49,773.51	49,773.51
2.2.1.3.01 Teléfono local	0.00	100,000.00	100,000.00	50,226.49	49,773.51	49,773.51	49,773.51	49,773.51	49,773.51
2.2.1.5 Servicio de internet y televisión por cable	0.00	20,000.00	20,000.00	15,282.57	4,717.43	4,717.43	4,717.43	4,717.43	4,717.43
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	20,000.00	20,000.00	15,282.57	4,717.43	4,717.43	4,717.43	4,717.43	4,717.43
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	491,426.00	0.00	491,426.00	120,897.46	370,528.54	128,193.54	128,193.54	128,193.54	128,193.54
2.2.2.2 Impresión y encuadernación	491,426.00	0.00	491,426.00	120,897.46	370,528.54	128,193.54	128,193.54	128,193.54	128,193.54
2.2.2.2.01 Impresión y encuadernación	491,426.00	0.00	491,426.00	120,897.46	370,528.54	128,193.54	128,193.54	128,193.54	128,193.54
2.2.3 VIÁTICOS	68,058.00	0.00	68,058.00	17,898.00	50,160.00	50,160.00	50,160.00	50,160.00	50,160.00
2.2.3.1 Viáticos dentro del país	68,058.00	0.00	68,058.00	17,898.00	50,160.00	50,160.00	50,160.00	50,160.00	50,160.00
2.2.3.1.01 Viáticos dentro del país	68,058.00	0.00	68,058.00	17,898.00	50,160.00	50,160.00	50,160.00	50,160.00	50,160.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.09.00.0004.0100.10.100.0000	21,473,339.00	-3,800,000.00	17,673,339.00	13,743,349.81	3,929,989.19	3,367,654.19	3,367,654.19	3,367,654.19	3,367,654.19
2.2 CONTRATACIÓN DE SERVICIOS	678,551.00	450,000.00	1,128,551.00	505,666.85	622,884.15	380,549.15	380,549.15	380,549.15	380,549.15
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	230,000.00	230,000.00	133,380.00	96,620.00	96,620.00	96,620.00	96,620.00	96,620.00
2.2.4.1 Pasajes	0.00	100,000.00	100,000.00	82,680.00	17,320.00	17,320.00	17,320.00	17,320.00	17,320.00
2.2.4.1.01 Pasajes	0.00	100,000.00	100,000.00	82,680.00	17,320.00	17,320.00	17,320.00	17,320.00	17,320.00
2.2.4.2 Fletes	0.00	130,000.00	130,000.00	50,700.00	79,300.00	79,300.00	79,300.00	79,300.00	79,300.00
2.2.4.2.01 Fletes	0.00	130,000.00	130,000.00	50,700.00	79,300.00	79,300.00	79,300.00	79,300.00	79,300.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	70,000.00	70,000.00	68,915.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00
2.2.7.1 Contratación de obras menores	0.00	30,000.00	30,000.00	29,600.00	400.00	400.00	400.00	400.00	400.00
2.2.7.1.01 Obras menores en edificaciones	0.00	30,000.00	30,000.00	29,600.00	400.00	400.00	400.00	400.00	400.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	40,000.00	40,000.00	39,315.00	685.00	685.00	685.00	685.00	685.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	20,000.00	20,000.00	19,415.00	585.00	585.00	585.00	585.00	585.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	20,000.00	20,000.00	19,900.00	100.00	100.00	100.00	100.00	100.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	119,067.00	30,000.00	149,067.00	99,067.33	49,999.67	49,999.67	49,999.67	49,999.67	49,999.67
2.2.8.2 Comisiones y gastos bancarios	119,067.00	0.00	119,067.00	69,867.33	49,199.67	49,199.67	49,199.67	49,199.67	49,199.67
2.2.8.2.01 Comisiones y gastos bancarios	119,067.00	0.00	119,067.00	69,867.33	49,199.67	49,199.67	49,199.67	49,199.67	49,199.67
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	30,000.00	30,000.00	29,200.00	800.00	800.00	800.00	800.00	800.00
2.2.8.5.01 Fumigación	0.00	30,000.00	30,000.00	29,200.00	800.00	800.00	800.00	800.00	800.00
2.3 MATERIALES Y SUMINISTROS	20,794,788.00	-4,250,000.00	16,544,788.00	13,237,682.96	3,307,105.04	2,987,105.04	2,987,105.04	2,987,105.04	2,987,105.04
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,996,357.00	-1,020,000.00	2,976,357.00	1,974,047.00	1,002,310.00	682,310.00	682,310.00	682,310.00	682,310.00
2.3.1.1 Alimentos y bebidas para personas	3,996,357.00	-1,020,000.00	2,976,357.00	1,974,047.00	1,002,310.00	682,310.00	682,310.00	682,310.00	682,310.00
2.3.1.1.01 Alimentos y bebidas para personas	3,996,357.00	-1,020,000.00	2,976,357.00	1,974,047.00	1,002,310.00	682,310.00	682,310.00	682,310.00	682,310.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	94,505.00	150,000.00	244,505.00	195,071.00	49,434.00	49,434.00	49,434.00	49,434.00	49,434.00
2.3.3.1 Papel de escritorio	14,073.00	50,000.00	64,073.00	62,873.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.3.1.01 Papel de escritorio	14,073.00	50,000.00	64,073.00	62,873.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.3.2 Productos de papel y cartón	80,432.00	0.00	80,432.00	69,427.00	11,005.00	11,005.00	11,005.00	11,005.00	11,005.00
2.3.3.2.01 Productos de papel y cartón	80,432.00	0.00	80,432.00	69,427.00	11,005.00	11,005.00	11,005.00	11,005.00	11,005.00
2.3.3.6 Especies timbradas y valoradas	0.00	100,000.00	100,000.00	62,771.00	37,229.00	37,229.00	37,229.00	37,229.00	37,229.00
2.3.3.6.01 Especies timbrados y valoradas	0.00	100,000.00	100,000.00	62,771.00	37,229.00	37,229.00	37,229.00	37,229.00	37,229.00
2.3.4 PRODUCTOS FARMACÉUTICOS	4,525,814.00	-1,600,000.00	2,925,814.00	2,655,556.50	270,257.50	270,257.50	270,257.50	270,257.50	270,257.50
2.3.4.1 Productos medicinales para uso humano	4,525,814.00	-1,600,000.00	2,925,814.00	2,655,556.50	270,257.50	270,257.50	270,257.50	270,257.50	270,257.50
2.3.4.1.01 Productos medicinales para uso humano	4,525,814.00	-1,600,000.00	2,925,814.00	2,655,556.50	270,257.50	270,257.50	270,257.50	270,257.50	270,257.50
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	311,068.00	50,000.00	361,068.00	294,568.60	66,499.40	66,499.40	66,499.40	66,499.40	66,499.40
2.3.5.3 Llantas y neumáticos	0.00	50,000.00	50,000.00	49,500.00	500.00	500.00	500.00	500.00	500.00
2.3.5.3.01 Llantas y neumáticos	0.00	50,000.00	50,000.00	49,500.00	500.00	500.00	500.00	500.00	500.00
2.3.5.5 Artículos de plástico	311,068.00	0.00	311,068.00	245,068.60	65,999.40	65,999.40	65,999.40	65,999.40	65,999.40
2.3.5.5.01 Artículos de plástico	311,068.00	0.00	311,068.00	245,068.60	65,999.40	65,999.40	65,999.40	65,999.40	65,999.40
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	120,000.00	120,000.00	118,750.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2.3.6.3 Productos metálicos y sus derivados	0.00	70,000.00	70,000.00	68,750.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	20,000.00	20,000.00	19,500.00	500.00	500.00	500.00	500.00	500.00
2.3.6.3.04 Herramientas menores	0.00	50,000.00	50,000.00	49,250.00	750.00	750.00	750.00	750.00	750.00
2.3.6.4 Minerales	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.01 Minerales metalíferos	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.09.00.0004.0100.10.100.0000	21,473,339.00	-3,800,000.00	17,673,339.00	13,743,349.81	3,929,989.19	3,367,654.19	3,367,654.19	3,367,654.19	3,367,654.19
2.3 MATERIALES Y SUMINISTROS	20,794,788.00	-4,250,000.00	16,544,788.00	13,237,682.96	3,307,105.04	2,987,105.04	2,987,105.04	2,987,105.04	2,987,105.04
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	4,703,157.00	-70,000.00	4,633,157.00	3,628,188.09	1,004,968.91	1,004,968.91	1,004,968.91	1,004,968.91	1,004,968.91
2.3.7.1 Combustibles y lubricantes	2,072,432.00	-70,000.00	2,002,432.00	1,675,983.04	326,448.96	326,448.96	326,448.96	326,448.96	326,448.96
2.3.7.1.01 Gasolina	156,568.00	0.00	156,568.00	148,525.22	8,042.78	8,042.78	8,042.78	8,042.78	8,042.78
2.3.7.1.02 Gasoil	1,906,486.00	-350,000.00	1,556,486.00	1,370,529.82	185,956.18	185,956.18	185,956.18	185,956.18	185,956.18
2.3.7.1.03 Keroseno	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	9,378.00	200,000.00	209,378.00	78,428.00	130,950.00	130,950.00	130,950.00	130,950.00	130,950.00
2.3.7.1.06 Lubricantes	0.00	30,000.00	30,000.00	28,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.3.7.2 Productos químicos y conexos	2,630,725.00	0.00	2,630,725.00	1,952,205.05	678,519.95	678,519.95	678,519.95	678,519.95	678,519.95
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	2,630,725.00	0.00	2,630,725.00	1,952,205.05	678,519.95	678,519.95	678,519.95	678,519.95	678,519.95
2.3.9 PRODUCTOS Y ÚTILES VARIOS	7,163,887.00	-1,880,000.00	5,283,887.00	4,371,501.77	912,385.23	912,385.23	912,385.23	912,385.23	912,385.23
2.3.9.1 Material para limpieza	999,945.00	0.00	999,945.00	936,208.60	63,736.40	63,736.40	63,736.40	63,736.40	63,736.40
2.3.9.1.01 Material para limpieza	999,945.00	0.00	999,945.00	936,208.60	63,736.40	63,736.40	63,736.40	63,736.40	63,736.40
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	258,412.00	0.00	258,412.00	180,573.29	77,838.71	77,838.71	77,838.71	77,838.71	77,838.71
2.3.9.2.01 Útiles de escritorio, oficina e informática	258,412.00	0.00	258,412.00	180,573.29	77,838.71	77,838.71	77,838.71	77,838.71	77,838.71
2.3.9.3 Útiles menores médico-quirúrgicos	5,802,215.00	-2,080,000.00	3,722,215.00	3,021,776.28	700,438.72	700,438.72	700,438.72	700,438.72	700,438.72
2.3.9.3.01 Útiles menores médico quirúrgicos	5,802,215.00	-2,080,000.00	3,722,215.00	3,021,776.28	700,438.72	700,438.72	700,438.72	700,438.72	700,438.72
2.3.9.5 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	50,942.50	49,057.50	49,057.50	49,057.50	49,057.50	49,057.50
2.3.9.5.01 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	50,942.50	49,057.50	49,057.50	49,057.50	49,057.50	49,057.50
2.3.9.6 Productos eléctricos y afines	92,763.00	0.00	92,763.00	76,449.10	16,313.90	16,313.90	16,313.90	16,313.90	16,313.90
2.3.9.6.01 Productos eléctricos y afines	92,763.00	0.00	92,763.00	76,449.10	16,313.90	16,313.90	16,313.90	16,313.90	16,313.90
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	10,552.00	100,000.00	110,552.00	105,552.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	10,552.00	100,000.00	110,552.00	105,552.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
12.09.00.0005.0100.10.100.0000	5,010,445.00	560,000.00	5,570,445.00	3,952,893.53	1,617,551.47	1,346,024.47	1,346,024.47	1,346,024.47	1,346,024.47
2.2 CONTRATACIÓN DE SERVICIOS	520,424.00	260,000.00	780,424.00	591,071.57	189,352.43	67,825.43	67,825.43	67,825.43	67,825.43
2.2.1 SERVICIOS BÁSICOS	50,398.00	0.00	50,398.00	50,398.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	44,132.00	0.00	44,132.00	44,132.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	44,132.00	0.00	44,132.00	44,132.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	6,266.00	0.00	6,266.00	6,266.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	6,266.00	0.00	6,266.00	6,266.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	270,001.00	200,000.00	470,001.00	338,922.91	131,078.09	9,551.09	9,551.09	9,551.09	9,551.09
2.2.2.2 Impresión y encuadernación	270,001.00	200,000.00	470,001.00	338,922.91	131,078.09	9,551.09	9,551.09	9,551.09	9,551.09
2.2.2.2.01 Impresión y encuadernación	270,001.00	200,000.00	470,001.00	338,922.91	131,078.09	9,551.09	9,551.09	9,551.09	9,551.09
2.2.3 VIÁTICOS	45,900.00	0.00	45,900.00	35,900.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.2.3.1 Viáticos dentro del país	45,900.00	0.00	45,900.00	35,900.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.2.3.1.01 Viáticos dentro del país	45,900.00	0.00	45,900.00	35,900.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.2.4 TRANSPORTE Y ALMACENAJE	99,165.00	0.00	99,165.00	99,165.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	22,515.00	0.00	22,515.00	22,515.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	22,515.00	0.00	22,515.00	22,515.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	76,650.00	0.00	76,650.00	76,650.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	76,650.00	0.00	76,650.00	76,650.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	7,110.00	60,000.00	67,110.00	42,495.00	24,615.00	24,615.00	24,615.00	24,615.00	24,615.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	7,110.00	60,000.00	67,110.00	42,495.00	24,615.00	24,615.00	24,615.00	24,615.00	24,615.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	60,000.00	60,000.00	35,385.00	24,615.00	24,615.00	24,615.00	24,615.00	24,615.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	7,110.00	0.00	7,110.00	7,110.00	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 TEMPORAL

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
12.09.00.0005.0100.10.100.0000	5,010,445.00	560,000.00	5,570,445.00	3,952,893.53	1,617,551.47	1,346,024.47	1,346,024.47	1,346,024.47	1,346,024.47
2.2 CONTRATACIÓN DE SERVICIOS	520,424.00	260,000.00	780,424.00	591,071.57	189,352.43	67,825.43	67,825.43	67,825.43	67,825.43
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	47,850.00	0.00	47,850.00	24,190.66	23,659.34	23,659.34	23,659.34	23,659.34	23,659.34
2.2.8.2 Comisiones y gastos bancarios	47,850.00	0.00	47,850.00	24,190.66	23,659.34	23,659.34	23,659.34	23,659.34	23,659.34
2.2.8.2.01 Comisiones y gastos bancarios	47,850.00	0.00	47,850.00	24,190.66	23,659.34	23,659.34	23,659.34	23,659.34	23,659.34
2.3 MATERIALES Y SUMINISTROS	4,490,021.00	300,000.00	4,790,021.00	3,361,821.96	1,428,199.04	1,278,199.04	1,278,199.04	1,278,199.04	1,278,199.04
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,105,072.00	0.00	1,105,072.00	636,476.75	468,595.25	318,595.25	318,595.25	318,595.25	318,595.25
2.3.1.1 Alimentos y bebidas para personas	1,105,072.00	0.00	1,105,072.00	636,476.75	468,595.25	318,595.25	318,595.25	318,595.25	318,595.25
2.3.1.1.01 Alimentos y bebidas para personas	1,105,072.00	0.00	1,105,072.00	636,476.75	468,595.25	318,595.25	318,595.25	318,595.25	318,595.25
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	33,000.00	0.00	33,000.00	23,592.00	9,408.00	9,408.00	9,408.00	9,408.00	9,408.00
2.3.3.1 Papel de escritorio	10,805.00	0.00	10,805.00	10,805.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	10,805.00	0.00	10,805.00	10,805.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	22,195.00	0.00	22,195.00	12,787.00	9,408.00	9,408.00	9,408.00	9,408.00	9,408.00
2.3.3.2.01 Productos de papel y cartón	22,195.00	0.00	22,195.00	12,787.00	9,408.00	9,408.00	9,408.00	9,408.00	9,408.00
2.3.4 PRODUCTOS FARMACÉUTICOS	233,383.00	0.00	233,383.00	87,914.95	145,468.05	145,468.05	145,468.05	145,468.05	145,468.05
2.3.4.1 Productos medicinales para uso humano	233,383.00	0.00	233,383.00	87,914.95	145,468.05	145,468.05	145,468.05	145,468.05	145,468.05
2.3.4.1.01 Productos medicinales para uso humano	233,383.00	0.00	233,383.00	87,914.95	145,468.05	145,468.05	145,468.05	145,468.05	145,468.05
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	47,335.00	0.00	47,335.00	18,560.00	28,775.00	28,775.00	28,775.00	28,775.00	28,775.00
2.3.5.5 Artículos de plástico	47,335.00	0.00	47,335.00	18,560.00	28,775.00	28,775.00	28,775.00	28,775.00	28,775.00
2.3.5.5.01 Artículos de plástico	47,335.00	0.00	47,335.00	18,560.00	28,775.00	28,775.00	28,775.00	28,775.00	28,775.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	5,800.00	0.00	5,800.00	5,800.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	5,800.00	0.00	5,800.00	5,800.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	5,800.00	0.00	5,800.00	5,800.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	664,964.00	200,000.00	864,964.00	345,516.74	519,447.26	519,447.26	519,447.26	519,447.26	519,447.26
2.3.7.1 Combustibles y lubricantes	284,135.00	200,000.00	484,135.00	207,182.00	276,953.00	276,953.00	276,953.00	276,953.00	276,953.00
2.3.7.1.01 Gasolina	20,793.00	0.00	20,793.00	20,793.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	145,072.00	200,000.00	345,072.00	177,610.00	167,462.00	167,462.00	167,462.00	167,462.00	167,462.00
2.3.7.1.04 Gas GLP	118,270.00	0.00	118,270.00	8,779.00	109,491.00	109,491.00	109,491.00	109,491.00	109,491.00
2.3.7.2 Productos químicos y conexos	380,829.00	0.00	380,829.00	138,334.74	242,494.26	242,494.26	242,494.26	242,494.26	242,494.26
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	380,829.00	0.00	380,829.00	138,334.74	242,494.26	242,494.26	242,494.26	242,494.26	242,494.26
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,400,467.00	100,000.00	2,500,467.00	2,243,961.52	256,505.48	256,505.48	256,505.48	256,505.48	256,505.48
2.3.9.1 Material para limpieza	170,455.00	0.00	170,455.00	149,104.02	21,350.98	21,350.98	21,350.98	21,350.98	21,350.98
2.3.9.1.01 Material para limpieza	170,455.00	0.00	170,455.00	149,104.02	21,350.98	21,350.98	21,350.98	21,350.98	21,350.98
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	57,990.00	200,000.00	257,990.00	118,964.90	139,025.10	139,025.10	139,025.10	139,025.10	139,025.10
2.3.9.2.01 Útiles de escritorio, oficina e informática	57,990.00	200,000.00	257,990.00	118,964.90	139,025.10	139,025.10	139,025.10	139,025.10	139,025.10
2.3.9.3 Útiles menores médico-quirúrgicos	2,146,047.00	-200,000.00	1,946,047.00	1,857,717.60	88,329.40	88,329.40	88,329.40	88,329.40	88,329.40
2.3.9.3.01 Útiles menores médico quirúrgicos	2,146,047.00	-200,000.00	1,946,047.00	1,857,717.60	88,329.40	88,329.40	88,329.40	88,329.40	88,329.40
2.3.9.6 Productos eléctricos y afines	24,445.00	0.00	24,445.00	19,645.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
2.3.9.6.01 Productos eléctricos y afines	24,445.00	0.00	24,445.00	19,645.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,530.00	100,000.00	101,530.00	98,530.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,530.00	100,000.00	101,530.00	98,530.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
13.01.00.0001.0100.10.100.0000	297,971,271.00	0.00	297,971,271.00	37,802,985.33	260,168,285.67	183,410,034.69	183,405,863.35	183,405,863.35	183,405,863.35
2.1 REMUNERACIONES Y CONTRIBUCIONES	297,971,271.00	0.00	297,971,271.00	37,802,985.33	260,168,285.67	183,410,034.69	183,405,863.35	183,405,863.35	183,405,863.35
2.1.1 REMUNERACIONES	261,291,011.00	0.00	261,291,011.00	25,519,266.99	235,771,744.01	159,013,493.03	159,009,878.03	159,009,878.03	159,009,878.03
2.1.1.1 Remuneraciones al personal fijo	109,038,359.00	0.00	109,038,359.00	37,901,161.08	71,137,197.92	71,137,197.92	71,137,197.92	71,137,197.92	71,137,197.92
2.1.1.1.01 Sueldos fijos	109,038,359.00	0.00	109,038,359.00	37,901,161.08	71,137,197.92	71,137,197.92	71,137,197.92	71,137,197.92	71,137,197.92

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
13.01.00.0003.0100.10.100.0000	568,867,792.00	0.00	568,867,792.00	215,947,646.83	352,920,145.17	352,218,440.36	351,696,120.45	351,696,120.45	348,039,476.17
2.1 REMUNERACIONES Y CONTRIBUCIONES	544,550,226.00	-14,190,383.64	530,359,842.36	207,761,373.47	322,598,468.89	322,598,468.89	322,113,814.58	322,113,814.58	322,113,814.58
2.1.1 REMUNERACIONES	469,225,280.00	-11,266,377.15	457,958,902.85	182,380,166.98	275,578,735.87	275,578,735.87	275,512,243.41	275,512,243.41	275,512,243.41
2.1.1.1 Remuneraciones al personal fijo	432,399,591.00	-11,266,377.15	421,133,213.85	145,554,477.98	275,578,735.87	275,578,735.87	275,512,243.41	275,512,243.41	275,512,243.41
2.1.1.1.01 Sueldos fijos	432,399,591.00	-11,266,377.15	421,133,213.85	145,554,477.98	275,578,735.87	275,578,735.87	275,512,243.41	275,512,243.41	275,512,243.41
2.1.1.1.4 Sueldo anual no.13	36,825,689.00	0.00	36,825,689.00	36,825,689.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	36,825,689.00	0.00	36,825,689.00	36,825,689.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	9,281,580.00	-1,561,053.23	7,720,526.77	3,272,127.00	4,448,399.77	4,448,399.77	4,427,775.66	4,427,775.66	4,427,775.66
2.1.2.2 Compensación	9,281,580.00	-1,561,053.23	7,720,526.77	3,272,127.00	4,448,399.77	4,448,399.77	4,427,775.66	4,427,775.66	4,427,775.66
2.1.2.2.05 Compensación servicios de seguridad	9,281,580.00	-1,561,053.23	7,720,526.77	3,272,127.00	4,448,399.77	4,448,399.77	4,427,775.66	4,427,775.66	4,427,775.66
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	66,043,366.00	-1,362,953.26	64,680,412.74	22,109,079.49	42,571,333.25	42,571,333.25	42,173,795.51	42,173,795.51	42,173,795.51
2.1.5.1 Contribuciones al seguro de salud	30,440,952.00	-576,867.90	29,864,084.10	10,147,484.00	19,716,600.10	19,716,600.10	19,533,809.65	19,533,809.65	19,533,809.65
2.1.5.1.01 Contribuciones al seguro de salud	30,440,952.00	-576,867.90	29,864,084.10	10,147,484.00	19,716,600.10	19,716,600.10	19,533,809.65	19,533,809.65	19,533,809.65
2.1.5.2 Contribuciones al seguro de pensiones	30,487,152.00	-579,307.37	29,907,844.63	10,162,384.00	19,745,460.63	19,745,460.63	19,561,369.68	19,561,369.68	19,561,369.68
2.1.5.2.01 Contribuciones al seguro de pensiones	30,487,152.00	-579,307.37	29,907,844.63	10,162,384.00	19,745,460.63	19,745,460.63	19,561,369.68	19,561,369.68	19,561,369.68
2.1.5.3 Contribuciones al seguro de riesgo laboral	5,115,262.00	-206,777.99	4,908,484.01	1,799,211.49	3,109,272.52	3,109,272.52	3,078,616.18	3,078,616.18	3,078,616.18
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	5,115,262.00	-206,777.99	4,908,484.01	1,799,211.49	3,109,272.52	3,109,272.52	3,078,616.18	3,078,616.18	3,078,616.18
2.3 MATERIALES Y SUMINISTROS	24,317,566.00	14,190,383.64	38,507,949.64	8,186,273.36	30,321,676.28	29,619,971.47	29,582,305.87	29,582,305.87	25,925,661.59
2.3.4 PRODUCTOS FARMACÉUTICOS	5,436,124.00	7,445,318.40	12,881,442.40	2,012,933.68	10,868,508.72	10,692,155.00	10,692,155.00	10,692,155.00	9,936,455.00
2.3.4.1 Productos medicinales para uso humano	5,436,124.00	7,445,318.40	12,881,442.40	2,012,933.68	10,868,508.72	10,692,155.00	10,692,155.00	10,692,155.00	9,936,455.00
2.3.4.1.01 Productos medicinales para uso humano	5,436,124.00	7,445,318.40	12,881,442.40	2,012,933.68	10,868,508.72	10,692,155.00	10,692,155.00	10,692,155.00	9,936,455.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	18,881,442.00	6,745,065.24	25,626,507.24	6,173,339.68	19,453,167.56	18,927,816.47	18,890,150.87	18,890,150.87	15,989,206.59
2.3.9.3 Útiles menores médico-quirúrgicos	18,881,442.00	6,745,065.24	25,626,507.24	6,173,339.68	19,453,167.56	18,927,816.47	18,890,150.87	18,890,150.87	15,989,206.59
2.3.9.3.01 Útiles menores médico quirúrgicos	18,881,442.00	6,745,065.24	25,626,507.24	6,173,339.68	19,453,167.56	18,927,816.47	18,890,150.87	18,890,150.87	15,989,206.59
13.01.00.0003.9995.30.102.0000	9,780,000.00	0.00	9,780,000.00	9,780,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	9,780,000.00	0.00	9,780,000.00	9,780,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	9,780,000.00	0.00	9,780,000.00	9,780,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico-quirúrgicos	9,780,000.00	0.00	9,780,000.00	9,780,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	9,780,000.00	0.00	9,780,000.00	9,780,000.00	0.00	0.00	0.00	0.00	0.00
13.01.00.0004.0100.10.100.0000	0.00	133,997,707.00	133,997,707.00	64,930,201.10	69,067,505.90	65,422,080.69	65,272,379.11	64,560,400.55	61,062,356.96
2.1 REMUNERACIONES Y CONTRIBUCIONES	0.00	109,991,799.00	109,991,799.00	51,904,105.06	58,087,693.94	58,087,693.94	57,937,992.36	57,937,992.36	57,740,358.28
2.1.1 REMUNERACIONES	0.00	98,625,381.00	98,625,381.00	48,283,908.41	50,341,472.59	50,341,472.59	50,211,472.59	50,211,472.59	50,107,384.09
2.1.1.1 Remuneraciones al personal fijo	0.00	27,968,385.00	27,968,385.00	27,968,385.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01 Sueldos fijos	0.00	27,968,385.00	27,968,385.00	27,968,385.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2 Remuneraciones al personal con carácter transitorio	0.00	60,656,996.00	60,656,996.00	10,315,523.41	50,341,472.59	50,341,472.59	50,211,472.59	50,211,472.59	50,107,384.09
2.1.1.2.01 Sueldos al personal contratado e igualado	0.00	60,656,996.00	60,656,996.00	10,315,523.41	50,341,472.59	50,341,472.59	50,211,472.59	50,211,472.59	50,107,384.09
2.1.1.4 Sueldo anual no.13	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	0.00	240,000.00	240,000.00	160,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2.1.2.2 Compensación	0.00	240,000.00	240,000.00	160,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2.1.2.2.05 Compensación servicios de seguridad	0.00	240,000.00	240,000.00	160,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0.00	11,126,418.00	11,126,418.00	3,460,196.65	7,666,221.35	7,666,221.35	7,646,519.77	7,646,519.77	7,632,974.19
2.1.5.1 Contribuciones al seguro de salud	0.00	4,559,997.00	4,559,997.00	990,786.59	3,569,210.41	3,569,210.41	3,559,993.41	3,559,993.41	3,553,612.41
2.1.5.1.01 Contribuciones al seguro de salud	0.00	4,559,997.00	4,559,997.00	990,786.59	3,569,210.41	3,569,210.41	3,559,993.41	3,559,993.41	3,553,612.41
2.1.5.2 Contribuciones al seguro de pensiones	0.00	5,566,421.00	5,566,421.00	1,992,176.46	3,574,244.54	3,574,244.54	3,565,014.54	3,565,014.54	3,558,624.54
2.1.5.2.01 Contribuciones al seguro de pensiones	0.00	5,566,421.00	5,566,421.00	1,992,176.46	3,574,244.54	3,574,244.54	3,565,014.54	3,565,014.54	3,558,624.54
2.1.5.3 Contribuciones al seguro de riesgo laboral	0.00	1,000,000.00	1,000,000.00	477,233.60	522,766.40	522,766.40	521,511.82	521,511.82	520,737.24
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	0.00	1,000,000.00	1,000,000.00	477,233.60	522,766.40	522,766.40	521,511.82	521,511.82	520,737.24

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
13.01.00.0004.0100.10.100.0000	0.00	133,997,707.00	133,997,707.00	64,930,201.10	69,067,505.90	65,422,080.69	65,272,379.11	64,560,400.55	61,062,356.96
2.2 CONTRATACIÓN DE SERVICIOS	0.00	4,796,400.00	4,796,400.00	3,341,285.15	1,455,114.85	1,271,034.85	1,271,034.85	1,271,034.85	860,672.84
2.2.1 SERVICIOS BÁSICOS	0.00	719,200.00	719,200.00	209,714.62	509,485.38	509,485.38	509,485.38	509,485.38	490,260.57
2.2.1.3 Teléfono local	0.00	509,000.00	509,000.00	187,747.34	321,252.66	321,252.66	321,252.66	321,252.66	321,252.66
2.2.1.3.01 Teléfono local	0.00	509,000.00	509,000.00	187,747.34	321,252.66	321,252.66	321,252.66	321,252.66	321,252.66
2.2.1.5 Servicio de internet y televisión por cable	0.00	210,200.00	210,200.00	21,967.28	188,232.72	188,232.72	188,232.72	188,232.72	169,007.91
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	210,200.00	210,200.00	21,967.28	188,232.72	188,232.72	188,232.72	188,232.72	169,007.91
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	519,100.00	519,100.00	242,980.00	276,120.00	92,040.00	92,040.00	92,040.00	0.00
2.2.7.1 Contratación de obras menores	0.00	449,100.00	449,100.00	172,980.00	276,120.00	92,040.00	92,040.00	92,040.00	0.00
2.2.7.1.01 Obras menores en edificaciones	0.00	69,100.00	69,100.00	69,100.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	0.00	380,000.00	380,000.00	103,880.00	276,120.00	92,040.00	92,040.00	92,040.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	70,000.00	70,000.00	70,000.00	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	0.00	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	3,458,100.00	3,458,100.00	2,788,590.53	669,509.47	669,509.47	669,509.47	669,509.47	370,412.27
2.2.8.5 Fumigación, lavandería, limpieza e higiene	0.00	1,139,100.00	1,139,100.00	840,002.80	299,097.20	299,097.20	299,097.20	299,097.20	0.00
2.2.8.5.01 Fumigación	0.00	299,100.00	299,100.00	2.80	299,097.20	299,097.20	299,097.20	299,097.20	0.00
2.2.8.5.03 Limpieza e higiene	0.00	840,000.00	840,000.00	840,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	1,498,000.00	1,498,000.00	1,498,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	0.00	349,000.00	349,000.00	349,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	0.00	849,000.00	849,000.00	849,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8 Impuestos, derechos y tasas	0.00	821,000.00	821,000.00	450,587.73	370,412.27	370,412.27	370,412.27	370,412.27	370,412.27
2.2.8.8.01 Impuestos	0.00	821,000.00	821,000.00	450,587.73	370,412.27	370,412.27	370,412.27	370,412.27	370,412.27
2.3 MATERIALES Y SUMINISTROS	0.00	18,288,508.00	18,288,508.00	8,763,810.89	9,524,697.11	6,063,351.90	6,063,351.90	5,351,373.34	2,461,325.84
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	1,925,000.00	1,925,000.00	1,147,685.34	777,314.66	777,314.66	777,314.66	777,314.66	32,835.00
2.3.1.1 Alimentos y bebidas para personas	0.00	1,925,000.00	1,925,000.00	1,147,685.34	777,314.66	777,314.66	777,314.66	777,314.66	32,835.00
2.3.1.1.01 Alimentos y bebidas para personas	0.00	1,925,000.00	1,925,000.00	1,147,685.34	777,314.66	777,314.66	777,314.66	777,314.66	32,835.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	430,600.00	430,600.00	323,692.00	106,908.00	106,908.00	106,908.00	106,908.00	0.00
2.3.2.1 Hilados y telas	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	0.00	380,600.00	380,600.00	273,692.00	106,908.00	106,908.00	106,908.00	106,908.00	0.00
2.3.2.3.01 Prendas de vestir	0.00	380,600.00	380,600.00	273,692.00	106,908.00	106,908.00	106,908.00	106,908.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	70,000.00	70,000.00	21,738.00	48,262.00	48,262.00	48,262.00	48,262.00	23,600.00
2.3.3.3 Productos de artes gráficas	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	0.00	50,000.00	50,000.00	1,738.00	48,262.00	48,262.00	48,262.00	48,262.00	23,600.00
2.3.3.6.01 Especies timbrados y valoradas	0.00	50,000.00	50,000.00	1,738.00	48,262.00	48,262.00	48,262.00	48,262.00	23,600.00
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	4,230,000.00	4,230,000.00	4,117,864.05	112,135.95	112,135.95	112,135.95	112,135.95	27,500.00
2.3.4.1 Productos medicinales para uso humano	0.00	4,230,000.00	4,230,000.00	4,117,864.05	112,135.95	112,135.95	112,135.95	112,135.95	27,500.00
2.3.4.1.01 Productos medicinales para uso humano	0.00	4,230,000.00	4,230,000.00	4,117,864.05	112,135.95	112,135.95	112,135.95	112,135.95	27,500.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
13.01.00.0004.0100.10.100.0000	0.00	133,997,707.00	133,997,707.00	64,930,201.10	69,067,505.90	65,422,080.69	65,272,379.11	64,560,400.55	61,062,356.96
2.3 MATERIALES Y SUMINISTROS	0.00	18,288,508.00	18,288,508.00	8,763,810.89	9,524,697.11	6,063,351.90	6,063,351.90	5,351,373.34	2,461,325.84
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	7,171,000.00	7,171,000.00	812,787.51	6,358,212.49	2,896,867.28	2,896,867.28	2,896,867.28	1,391,813.49
2.3.7.1 Combustibles y lubricantes	0.00	1,861,000.00	1,861,000.00	1,003,755.51	857,244.49	857,244.49	857,244.49	857,244.49	590,845.49
2.3.7.1.01 Gasolina	0.00	300,000.00	300,000.00	153,993.00	146,007.00	146,007.00	146,007.00	146,007.00	48,533.00
2.3.7.1.02 Gasoil	0.00	1,220,000.00	1,220,000.00	675,650.00	544,350.00	544,350.00	544,350.00	544,350.00	387,750.00
2.3.7.1.04 Gas GLP	0.00	241,000.00	241,000.00	86,437.51	154,562.49	154,562.49	154,562.49	154,562.49	154,562.49
2.3.7.1.06 Lubricantes	0.00	100,000.00	100,000.00	87,675.00	12,325.00	12,325.00	12,325.00	12,325.00	0.00
2.3.7.2 Productos químicos y conexos	0.00	5,310,000.00	5,310,000.00	-190,968.00	5,500,968.00	2,039,622.79	2,039,622.79	2,039,622.79	800,968.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	5,310,000.00	5,310,000.00	-190,968.00	5,500,968.00	2,039,622.79	2,039,622.79	2,039,622.79	800,968.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	4,331,908.00	4,331,908.00	2,210,043.99	2,121,864.01	2,121,864.01	2,121,864.01	1,409,885.45	985,577.35
2.3.9.1 Material para limpieza	0.00	200,000.00	200,000.00	141,749.45	58,250.55	58,250.55	58,250.55	58,250.55	11,699.95
2.3.9.1.01 Material para limpieza	0.00	200,000.00	200,000.00	141,749.45	58,250.55	58,250.55	58,250.55	58,250.55	11,699.95
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	550,000.00	550,000.00	62,621.63	487,378.37	487,378.37	487,378.37	398,170.37	378,864.37
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	550,000.00	550,000.00	62,621.63	487,378.37	487,378.37	487,378.37	398,170.37	378,864.37
2.3.9.3 Útiles menores médico-quirúrgicos	0.00	3,210,908.00	3,210,908.00	1,692,720.91	1,518,187.09	1,518,187.09	1,518,187.09	895,416.53	595,013.03
2.3.9.3.01 Útiles menores médico quirúrgicos	0.00	3,210,908.00	3,210,908.00	1,692,720.91	1,518,187.09	1,518,187.09	1,518,187.09	895,416.53	595,013.03
2.3.9.5 Útiles de cocina y comedor	0.00	200,000.00	200,000.00	141,952.00	58,048.00	58,048.00	58,048.00	58,048.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	200,000.00	200,000.00	141,952.00	58,048.00	58,048.00	58,048.00	58,048.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	171,000.00	171,000.00	171,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	171,000.00	171,000.00	171,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	921,000.00	921,000.00	921,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1 MOBILIARIO Y EQUIPO	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2 Muebles de alojamiento	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento, excepto de oficina y estantería	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de cómputo	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01 Equipo computacional	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	801,000.00	801,000.00	801,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2 Instrumental médico y de laboratorio	0.00	801,000.00	801,000.00	801,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	0.00	801,000.00	801,000.00	801,000.00	0.00	0.00	0.00	0.00	0.00
13.02.00.0001.0100.10.100.0000	257,101,067.00	0.00	257,101,067.00	30,623,732.11	226,477,334.89	158,424,642.82	158,424,642.82	158,424,642.82	158,424,642.82
2.1 REMUNERACIONES Y CONTRIBUCIONES	253,534,137.00	2,187,000.00	255,721,137.00	29,841,302.11	225,879,834.89	157,827,142.82	157,827,142.82	157,827,142.82	157,827,142.82
2.1.1 REMUNERACIONES	222,268,397.00	658,000.00	222,926,397.00	18,070,907.85	204,855,489.15	136,802,797.08	136,802,797.08	136,802,797.08	136,802,797.08
2.1.1.1 Remuneraciones al personal fijo	12,910,391.00	173,000.00	13,083,391.00	4,503,831.96	8,579,559.04	8,579,559.04	8,579,559.04	8,579,559.04	8,579,559.04
2.1.1.1.01 Sueldos fijos	12,910,391.00	173,000.00	13,083,391.00	4,503,831.96	8,579,559.04	8,579,559.04	8,579,559.04	8,579,559.04	8,579,559.04
2.1.1.2 Remuneraciones al personal con carácter transitorio	189,120,969.00	3,521,962.00	192,642,931.00	13,467,075.89	179,175,855.11	128,223,238.04	128,223,238.04	128,223,238.04	128,223,238.04
2.1.1.2.01 Sueldos al personal contratado e igualado	189,120,969.00	3,521,962.00	192,642,931.00	13,467,075.89	179,175,855.11	128,223,238.04	128,223,238.04	128,223,238.04	128,223,238.04
2.1.1.4 Sueldo anual no.13	20,237,037.00	-3,036,962.00	17,200,075.00	17,200,075.00	17,100,075.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	20,237,037.00	-3,036,962.00	17,200,075.00	17,200,075.00	17,100,075.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	0.00	187,000.00	187,000.00	124,900.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00
2.1.2.2 Compensación	0.00	187,000.00	187,000.00	124,900.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00
2.1.2.2.05 Compensación servicios de seguridad	0.00	187,000.00	187,000.00	124,900.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
13.02.00.0001.0100.10.100.0000	257,101,067.00	0.00	257,101,067.00	30,623,732.11	226,477,334.89	158,424,642.82	158,424,642.82	158,424,642.82	158,424,642.82
2.1 REMUNERACIONES Y CONTRIBUCIONES	253,534,137.00	2,187,000.00	255,721,137.00	29,841,302.11	225,879,834.89	157,827,142.82	157,827,142.82	157,827,142.82	157,827,142.82
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	31,265,740.00	1,342,000.00	32,607,740.00	11,645,494.26	20,962,245.74	20,962,245.74	20,962,245.74	20,962,245.74	20,962,245.74
2.1.5.1 Contribuciones al seguro de salud	14,498,084.00	642,000.00	15,140,084.00	5,440,758.11	9,699,325.89	9,699,325.89	9,699,325.89	9,699,325.89	9,699,325.89
2.1.5.1.01 Contribuciones al seguro de salud	14,498,084.00	642,000.00	15,140,084.00	5,440,758.11	9,699,325.89	9,699,325.89	9,699,325.89	9,699,325.89	9,699,325.89
2.1.5.2 Contribuciones al seguro de pensiones	14,503,948.00	615,000.00	15,118,948.00	5,405,948.82	9,712,999.18	9,712,999.18	9,712,999.18	9,712,999.18	9,712,999.18
2.1.5.2.01 Contribuciones al seguro de pensiones	14,503,948.00	615,000.00	15,118,948.00	5,405,948.82	9,712,999.18	9,712,999.18	9,712,999.18	9,712,999.18	9,712,999.18
2.1.5.3 Contribuciones al seguro de riesgo laboral	2,263,708.00	85,000.00	2,348,708.00	798,787.33	1,549,920.67	1,549,920.67	1,549,920.67	1,549,920.67	1,549,920.67
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	2,263,708.00	85,000.00	2,348,708.00	798,787.33	1,549,920.67	1,549,920.67	1,549,920.67	1,549,920.67	1,549,920.67
2.3 MATERIALES Y SUMINISTROS	3,566,930.00	-2,187,000.00	1,379,930.00	782,430.00	597,500.00	597,500.00	597,500.00	597,500.00	597,500.00
2.3.4 PRODUCTOS FARMACÉUTICOS	3,566,930.00	-2,187,000.00	1,379,930.00	782,430.00	597,500.00	597,500.00	597,500.00	597,500.00	597,500.00
2.3.4.1 Productos medicinales para uso humano	3,566,930.00	-2,187,000.00	1,379,930.00	782,430.00	597,500.00	597,500.00	597,500.00	597,500.00	597,500.00
2.3.4.1.01 Productos medicinales para uso humano	3,566,930.00	-2,187,000.00	1,379,930.00	782,430.00	597,500.00	597,500.00	597,500.00	597,500.00	597,500.00
13.02.00.0001.9995.30.102.0000	25,068,000.00	0.00	25,068,000.00	25,068,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	25,068,000.00	0.00	25,068,000.00	25,068,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	25,068,000.00	0.00	25,068,000.00	25,068,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	25,068,000.00	0.00	25,068,000.00	25,068,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	25,068,000.00	0.00	25,068,000.00	25,068,000.00	0.00	0.00	0.00	0.00	0.00
13.02.00.0002.0100.10.100.0000	412,300,641.00	0.00	412,300,641.00	44,841,140.70	367,459,500.30	256,259,500.00	256,208,390.92	256,208,390.92	256,208,390.92
2.1 REMUNERACIONES Y CONTRIBUCIONES	412,300,641.00	0.00	412,300,641.00	44,841,140.70	367,459,500.30	256,259,500.00	256,208,390.92	256,208,390.92	256,208,390.92
2.1.1 REMUNERACIONES	361,018,339.00	381,661.30	361,400,000.30	27,849,075.81	333,550,924.49	222,350,924.19	222,308,654.77	222,308,654.77	222,308,654.77
2.1.1.2 Remuneraciones al personal con carácter transitorio	333,218,339.00	381,661.30	333,600,000.30	49,075.81	333,550,924.49	222,350,924.19	222,308,654.77	222,308,654.77	222,308,654.77
2.1.1.2.01 Sueldos al personal contratado e igualado	333,218,339.00	381,661.30	333,600,000.30	49,075.81	333,550,924.49	222,350,924.19	222,308,654.77	222,308,654.77	222,308,654.77
2.1.1.4 Sueldo anual no.13	27,800,000.00	0.00	27,800,000.00	27,800,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	27,800,000.00	0.00	27,800,000.00	27,800,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	51,282,302.00	-381,661.30	50,900,640.70	16,992,064.89	33,908,575.81	33,908,575.81	33,899,736.15	33,899,736.15	33,899,736.15
2.1.5.1 Contribuciones al seguro de salud	23,625,180.00	27,060.00	23,652,240.00	7,890,774.84	15,761,465.16	15,761,465.16	15,755,757.86	15,755,757.86	15,755,757.86
2.1.5.1.01 Contribuciones al seguro de salud	23,625,180.00	27,060.00	23,652,240.00	7,890,774.84	15,761,465.16	15,761,465.16	15,755,757.86	15,755,757.86	15,755,757.86
2.1.5.2 Contribuciones al seguro de pensiones	23,658,502.00	27,098.00	23,685,600.00	7,896,728.65	15,788,871.35	15,788,871.35	15,785,871.54	15,785,871.54	15,785,871.54
2.1.5.2.01 Contribuciones al seguro de pensiones	23,658,502.00	27,098.00	23,685,600.00	7,896,728.65	15,788,871.35	15,788,871.35	15,785,871.54	15,785,871.54	15,785,871.54
2.1.5.3 Contribuciones al seguro de riesgo laboral	0.00	3,562,800.70	3,562,800.70	1,204,561.40	2,358,239.30	2,358,239.30	2,358,106.75	2,358,106.75	2,358,106.75
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	0.00	3,562,800.70	3,562,800.70	1,204,561.40	2,358,239.30	2,358,239.30	2,358,106.75	2,358,106.75	2,358,106.75
2.1.5.4 Contribuciones al plan de retiro complementario	3,998,620.00	-3,998,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.4.01 Contribuciones al plan de retiro complementario	3,998,620.00	-3,998,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.02.00.0002.9995.30.102.0000	450,000,000.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	450,000,000.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	450,000,000.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico-quirúrgicos	450,000,000.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	450,000,000.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
13.03.00.0001.0100.10.100.0000	250,000,000.00	0.00	250,000,000.00	11,689,778.27	238,310,221.73	154,224,243.75	154,224,243.75	154,224,243.75	154,224,243.75
2.1 REMUNERACIONES Y CONTRIBUCIONES	250,000,000.00	0.00	250,000,000.00	11,689,778.27	238,310,221.73	154,224,243.75	154,224,243.75	154,224,243.75	154,224,243.75
2.1.1 REMUNERACIONES	219,093,488.00	-1,264,440.38	217,829,047.62	695,629.00	217,133,418.62	133,047,440.64	133,047,440.64	133,047,440.64	133,047,440.64
2.1.1.2 Remuneraciones al personal con carácter transitorio	202,170,912.00	-1,264,440.38	200,906,471.62	-16,226,947.00	217,133,418.62	133,047,440.64	133,047,440.64	133,047,440.64	133,047,440.64
2.1.1.2.01 Sueldos al personal contratado e igualado	202,170,912.00	-1,566,149.38	200,604,762.62	-16,484,947.00	217,089,709.62	133,003,731.64	133,003,731.64	133,003,731.64	133,003,731.64
2.1.1.2.03 Suplencias	0.00	301,709.00	301,709.00	258,000.00	43,709.00	43,709.00	43,709.00	43,709.00	43,709.00
2.1.1.4 Sueldo anual no.13	16,922,576.00	0.00	16,922,576.00	16,922,576.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	16,922,576.00	0.00	16,922,576.00	16,922,576.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Fuente Específica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
13.03.00.0001.0100.10.100.0000	250,000,000.00	0.00	250,000,000.00	11,689,778.27	238,310,221.73	154,224,243.75	154,224,243.75	154,224,243.75	154,224,243.75
2.1 REMUNERACIONES Y CONTRIBUCIONES	250,000,000.00	0.00	250,000,000.00	11,689,778.27	238,310,221.73	154,224,243.75	154,224,243.75	154,224,243.75	154,224,243.75
2.1.2 SOBRESUELDOS	900,000.00	591,000.00	1,491,000.00	567,250.00	923,750.00	923,750.00	923,750.00	923,750.00	923,750.00
2.1.2.2 Compensación	900,000.00	591,000.00	1,491,000.00	567,250.00	923,750.00	923,750.00	923,750.00	923,750.00	923,750.00
2.1.2.2.02 Compensación por horas extraordinarias	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	900,000.00	30,000.00	930,000.00	320,000.00	610,000.00	610,000.00	610,000.00	610,000.00	610,000.00
2.1.2.2.08 Compensaciones especiales	0.00	501,000.00	501,000.00	187,250.00	313,750.00	313,750.00	313,750.00	313,750.00	313,750.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	30,006,512.00	673,440.38	30,679,952.38	10,426,899.27	20,253,053.11	20,253,053.11	20,253,053.11	20,253,053.11	20,253,053.11
2.1.5.1 Contribuciones al seguro de salud	14,019,730.00	258,432.69	14,278,162.69	4,859,975.53	9,418,187.16	9,418,187.16	9,418,187.16	9,418,187.16	9,418,187.16
2.1.5.1.01 Contribuciones al seguro de salud	14,019,730.00	258,432.69	14,278,162.69	4,859,975.53	9,418,187.16	9,418,187.16	9,418,187.16	9,418,187.16	9,418,187.16
2.1.5.2 Contribuciones al seguro de pensiones	14,091,566.00	233,325.82	14,324,891.82	4,881,624.53	9,443,267.29	9,443,267.29	9,443,267.29	9,443,267.29	9,443,267.29
2.1.5.2.01 Contribuciones al seguro de pensiones	14,091,566.00	233,325.82	14,324,891.82	4,881,624.53	9,443,267.29	9,443,267.29	9,443,267.29	9,443,267.29	9,443,267.29
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,895,216.00	181,681.87	2,076,897.87	685,299.21	1,391,598.66	1,391,598.66	1,391,598.66	1,391,598.66	1,391,598.66
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,895,216.00	181,681.87	2,076,897.87	685,299.21	1,391,598.66	1,391,598.66	1,391,598.66	1,391,598.66	1,391,598.66
13.03.00.0001.9995.30.102.0000	8,808,000.00	0.00	8,808,000.00	8,808,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	8,808,000.00	0.00	8,808,000.00	8,808,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	8,808,000.00	0.00	8,808,000.00	8,808,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	8,808,000.00	0.00	8,808,000.00	8,808,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	8,808,000.00	0.00	8,808,000.00	8,808,000.00	0.00	0.00	0.00	0.00	0.00
13.04.00.0001.0100.10.100.0000	300,000,000.00	0.00	300,000,000.00	13,319,523.80	286,680,476.20	185,538,660.70	185,538,450.80	185,538,450.80	162,282,046.86
2.1 REMUNERACIONES Y CONTRIBUCIONES	300,000,000.00	0.00	300,000,000.00	13,319,523.80	286,680,476.20	185,538,660.70	185,538,450.80	185,538,450.80	162,282,046.86
2.1.1 REMUNERACIONES	258,611,313.00	4,308,687.00	262,920,000.00	846,824.00	262,073,176.00	160,931,360.50	160,931,360.50	160,931,360.50	140,763,830.50
2.1.1.2 Remuneraciones al personal con carácter transitorio	238,718,135.00	3,981,865.00	242,700,000.00	-19,373,176.00	262,073,176.00	160,931,360.50	160,931,360.50	160,931,360.50	140,763,830.50
2.1.1.2.01 Sueldos al personal contratado e igualado	238,718,135.00	3,981,865.00	242,700,000.00	-19,373,176.00	262,073,176.00	160,931,360.50	160,931,360.50	160,931,360.50	140,763,830.50
2.1.1.4 Sueldo anual no.13	19,893,178.00	326,822.00	20,220,000.00	20,220,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	19,893,178.00	326,822.00	20,220,000.00	20,220,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	4,888,684.00	-4,888,684.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	4,888,684.00	-4,888,684.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	4,888,684.00	-4,888,684.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	36,500,003.00	579,997.00	37,080,000.00	12,472,699.80	24,607,300.20	24,607,300.20	24,607,090.30	24,607,090.30	21,518,216.36
2.1.5.1 Contribuciones al seguro de salud	16,925,116.00	268,945.64	17,194,061.64	5,784,026.18	11,410,035.46	11,410,035.46	11,410,035.46	11,410,035.46	9,980,157.33
2.1.5.1.01 Contribuciones al seguro de salud	16,925,116.00	268,945.64	17,194,061.64	5,784,026.18	11,410,035.46	11,410,035.46	11,410,035.46	11,410,035.46	9,980,157.33
2.1.5.2 Contribuciones al seguro de pensiones	16,948,988.00	269,324.97	17,218,312.97	5,792,176.16	11,426,136.81	11,426,136.81	11,426,136.81	11,426,136.81	9,994,240.89
2.1.5.2.01 Contribuciones al seguro de pensiones	16,948,988.00	269,324.97	17,218,312.97	5,792,176.16	11,426,136.81	11,426,136.81	11,426,136.81	11,426,136.81	9,994,240.89
2.1.5.3 Contribuciones al seguro de riesgo laboral	2,625,899.00	41,726.39	2,667,625.39	896,497.46	1,771,127.93	1,771,127.93	1,770,918.03	1,770,918.03	1,543,818.14
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	2,625,899.00	41,726.39	2,667,625.39	896,497.46	1,771,127.93	1,771,127.93	1,770,918.03	1,770,918.03	1,543,818.14
13.04.00.0001.9995.30.102.0000	444,000,000.00	0.00	444,000,000.00	444,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	444,000,000.00	0.00	444,000,000.00	444,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	444,000,000.00	0.00	444,000,000.00	444,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico-quirúrgicos	444,000,000.00	0.00	444,000,000.00	444,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	444,000,000.00	0.00	444,000,000.00	444,000,000.00	0.00	0.00	0.00	0.00	0.00
13.04.00.0002.0100.10.100.0000	300,000,000.00	0.00	300,000,000.00	33,902,135.01	266,097,864.99	185,713,622.87	185,401,986.63	185,401,986.63	185,401,986.63
2.1 REMUNERACIONES Y CONTRIBUCIONES	300,000,000.00	0.00	300,000,000.00	33,902,135.01	266,097,864.99	185,713,622.87	185,401,986.63	185,401,986.63	185,401,986.63
2.1.1 REMUNERACIONES	260,145,885.00	1,004,715.34	261,150,600.34	20,000,000.00	241,150,600.34	160,766,358.22	160,763,201.50	160,763,201.50	160,763,201.50
2.1.1.2 Remuneraciones al personal con carácter transitorio	240,145,885.00	1,004,715.34	241,150,600.34	0.00	241,150,600.34	160,766,358.22	160,763,201.50	160,763,201.50	160,763,201.50
2.1.1.2.01 Sueldos al personal contratado e igualado	240,145,885.00	1,004,715.34	241,150,600.34	0.00	241,150,600.34	160,766,358.22	160,763,201.50	160,763,201.50	160,763,201.50
2.1.1.4 Sueldo anual no.13	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Periodo: 2017

17482687-01100293289-SIGEF

Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
13.04.00.0002.0100.10.100.0000	300,000,000.00	0.00	300,000,000.00	33,902,135.01	266,097,864.99	185,713,622.87	185,401,986.63	185,401,986.63	185,401,986.63
2.1 REMUNERACIONES Y CONTRIBUCIONES	300,000,000.00	0.00	300,000,000.00	33,902,135.01	266,097,864.99	185,713,622.87	185,401,986.63	185,401,986.63	185,401,986.63
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	39,854,115.00	-1,004,715.34	38,849,399.66	13,902,135.01	24,947,264.65	24,947,264.65	24,638,785.13	24,638,785.13	24,638,785.13
2.1.5.1 Contribuciones al seguro de salud	18,546,675.00	-556,840.21	17,989,834.79	6,495,038.70	11,494,796.09	11,494,796.09	11,398,112.72	11,398,112.72	11,398,112.72
2.1.5.1.01 Contribuciones al seguro de salud	18,546,675.00	-556,840.21	17,989,834.79	6,495,038.70	11,494,796.09	11,494,796.09	11,398,112.72	11,398,112.72	11,398,112.72
2.1.5.2 Contribuciones al seguro de pensiones	18,632,293.00	-618,305.21	18,013,987.79	6,503,115.72	11,510,872.07	11,510,872.07	11,414,187.70	11,414,187.70	11,414,187.70
2.1.5.2.01 Contribuciones al seguro de pensiones	18,632,293.00	-618,305.21	18,013,987.79	6,503,115.72	11,510,872.07	11,510,872.07	11,414,187.70	11,414,187.70	11,414,187.70
2.1.5.3 Contribuciones al seguro de riesgo laboral	2,675,147.00	170,430.08	2,845,577.08	903,980.59	1,941,596.49	1,941,596.49	1,826,484.71	1,826,484.71	1,826,484.71
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	2,675,147.00	170,430.08	2,845,577.08	903,980.59	1,941,596.49	1,941,596.49	1,826,484.71	1,826,484.71	1,826,484.71
13.04.00.0002.9995.30.102.0000	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico-quirúrgicos	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
13.05.00.0001.0100.10.100.0000	217,518,082.00	0.00	217,518,082.00	49,417,667.16	168,100,414.84	124,458,794.66	124,423,523.01	124,423,523.01	124,423,523.01
2.1 REMUNERACIONES Y CONTRIBUCIONES	211,159,089.00	0.00	211,159,089.00	44,050,515.64	167,108,573.36	123,466,953.18	123,431,681.53	123,431,681.53	123,431,681.53
2.1.1 REMUNERACIONES	183,424,982.00	0.00	183,424,982.00	33,398,760.86	150,026,221.14	106,384,600.96	106,354,050.96	106,354,050.96	106,354,050.96
2.1.1.2 Remuneraciones al personal con carácter transitorio	169,331,227.00	0.00	169,331,227.00	19,305,005.86	150,026,221.14	106,384,600.96	106,354,050.96	106,354,050.96	106,354,050.96
2.1.1.2.01 Sueldos al personal contratado e igualado	169,331,227.00	0.00	169,331,227.00	19,305,005.86	150,026,221.14	106,384,600.96	106,354,050.96	106,354,050.96	106,354,050.96
2.1.1.4 Sueldo anual no.13	14,093,755.00	0.00	14,093,755.00	14,093,755.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	14,093,755.00	0.00	14,093,755.00	14,093,755.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	1,357,185.00	0.00	1,357,185.00	549,777.00	807,408.00	807,408.00	807,388.00	807,388.00	807,388.00
2.1.2.2 Compensación	1,357,185.00	0.00	1,357,185.00	549,777.00	807,408.00	807,408.00	807,388.00	807,388.00	807,388.00
2.1.2.2.05 Compensación servicios de seguridad	1,357,185.00	0.00	1,357,185.00	549,777.00	807,408.00	807,408.00	807,388.00	807,388.00	807,388.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	26,376,922.00	0.00	26,376,922.00	10,101,977.78	16,274,944.22	16,274,944.22	16,270,242.57	16,270,242.57	16,270,242.57
2.1.5.1 Contribuciones al seguro de salud	12,265,565.00	0.00	12,265,565.00	4,722,895.07	7,542,669.93	7,542,669.93	7,540,503.93	7,540,503.93	7,540,503.93
2.1.5.1.01 Contribuciones al seguro de salud	12,265,565.00	0.00	12,265,565.00	4,722,895.07	7,542,669.93	7,542,669.93	7,540,503.93	7,540,503.93	7,540,503.93
2.1.5.2 Contribuciones al seguro de pensiones	12,288,577.00	0.00	12,288,577.00	4,735,267.70	7,553,309.30	7,553,309.30	7,551,140.25	7,551,140.25	7,551,140.25
2.1.5.2.01 Contribuciones al seguro de pensiones	12,288,577.00	0.00	12,288,577.00	4,735,267.70	7,553,309.30	7,553,309.30	7,551,140.25	7,551,140.25	7,551,140.25
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,822,780.00	0.00	1,822,780.00	643,815.01	1,178,964.99	1,178,964.99	1,178,598.39	1,178,598.39	1,178,598.39
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,822,780.00	0.00	1,822,780.00	643,815.01	1,178,964.99	1,178,964.99	1,178,598.39	1,178,598.39	1,178,598.39
2.3 MATERIALES Y SUMINISTROS	6,358,993.00	0.00	6,358,993.00	5,367,151.52	991,841.48	991,841.48	991,841.48	991,841.48	991,841.48
2.3.4 PRODUCTOS FARMACÉUTICOS	2,358,993.00	0.00	2,358,993.00	2,358,993.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	2,358,993.00	0.00	2,358,993.00	2,358,993.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	2,358,993.00	0.00	2,358,993.00	2,358,993.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	4,000,000.00	0.00	4,000,000.00	3,008,158.52	991,841.48	991,841.48	991,841.48	991,841.48	991,841.48
2.3.9.3 Útiles menores médico-quirúrgicos	4,000,000.00	0.00	4,000,000.00	3,008,158.52	991,841.48	991,841.48	991,841.48	991,841.48	991,841.48
2.3.9.3.01 Útiles menores médico quirúrgicos	4,000,000.00	0.00	4,000,000.00	3,008,158.52	991,841.48	991,841.48	991,841.48	991,841.48	991,841.48
13.05.00.0001.9995.30.102.0000	504,367,873.00	0.00	504,367,873.00	504,367,873.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	504,367,873.00	0.00	504,367,873.00	504,367,873.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	504,367,873.00	0.00	504,367,873.00	504,367,873.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	504,367,873.00	0.00	504,367,873.00	504,367,873.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	504,367,873.00	0.00	504,367,873.00	504,367,873.00	0.00	0.00	0.00	0.00	0.00
13.06.00.0001.0100.10.100.0000	65,954,632.00	0.00	65,954,632.00	50,880,355.67	15,074,276.33	15,074,276.33	15,047,185.86	15,047,185.86	15,047,185.86
2.1 REMUNERACIONES Y CONTRIBUCIONES	65,954,632.00	0.00	65,954,632.00	50,880,355.67	15,074,276.33	15,074,276.33	15,047,185.86	15,047,185.86	15,047,185.86
2.1.1 REMUNERACIONES	56,532,268.00	0.00	56,532,268.00	43,485,395.91	13,046,872.09	13,046,872.09	13,023,344.59	13,023,344.59	13,023,344.59
2.1.1.2 Remuneraciones al personal con carácter transitorio	51,801,636.00	0.00	51,801,636.00	38,754,763.91	13,046,872.09	13,046,872.09	13,023,344.59	13,023,344.59	13,023,344.59
2.1.1.2.01 Sueldos al personal contratado e igualado	51,801,636.00	0.00	51,801,636.00	38,754,763.91	13,046,872.09	13,046,872.09	13,023,344.59	13,023,344.59	13,023,344.59

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

14/09/2017 15:54:42

Periodo: 2017

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Programática.Fuente Especifica.Fuentes Financiamiento.Organismos Financiadores.Inst. Rec.	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	31,695,447,329.00	-1,310,000.00	31,694,137,329.00	9,993,914,856.95	21,700,222,472.05	17,909,834,489.36	17,908,732,979.19	17,897,970,485.89	17,850,025,462.60
13.06.00.0001.0100.10.100.0000	65,954,632.00	0.00	65,954,632.00	50,880,355.67	15,074,276.33	15,074,276.33	15,047,185.86	15,047,185.86	15,047,185.86
2.1 REMUNERACIONES Y CONTRIBUCIONES	65,954,632.00	0.00	65,954,632.00	50,880,355.67	15,074,276.33	15,074,276.33	15,047,185.86	15,047,185.86	15,047,185.86
2.1.1.4 Sueldo anual no.13	4,730,632.00	0.00	4,730,632.00	4,730,632.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	4,730,632.00	0.00	4,730,632.00	4,730,632.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	9,422,364.00	0.00	9,422,364.00	7,394,959.76	2,027,404.24	2,027,404.24	2,023,841.27	2,023,841.27	2,023,841.27
2.1.5.1 Contribuciones al seguro de salud	4,346,900.00	0.00	4,346,900.00	3,404,258.42	942,641.58	942,641.58	941,123.26	941,123.26	941,123.26
2.1.5.1.01 Contribuciones al seguro de salud	4,346,900.00	0.00	4,346,900.00	3,404,258.42	942,641.58	942,641.58	941,123.26	941,123.26	941,123.26
2.1.5.2 Contribuciones al seguro de pensiones	4,340,777.00	0.00	4,340,777.00	3,384,826.66	955,950.34	955,950.34	954,429.87	954,429.87	954,429.87
2.1.5.2.01 Contribuciones al seguro de pensiones	4,340,777.00	0.00	4,340,777.00	3,384,826.66	955,950.34	955,950.34	954,429.87	954,429.87	954,429.87
2.1.5.3 Contribuciones al seguro de riesgo laboral	734,687.00	0.00	734,687.00	605,874.68	128,812.32	128,812.32	128,288.14	128,288.14	128,288.14
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	734,687.00	0.00	734,687.00	605,874.68	128,812.32	128,812.32	128,288.14	128,288.14	128,288.14

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre 5180
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/08/2017 23:59
null : Balance Aprobado + Temporal

Preconfiguración : -
Peri-odo : 2017
Institucional : N
Partida Libre : 5180
Presupuestado : S
Titulo 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 : 559-Dirección Central del Servicio Nacional de Salud
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :