

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

12/06/2012 12:11:23

Periodo: 2008

Fecha Registro Al 31/12/2008 23:59

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7976635-00108229238-PRODUCCION

Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,448,333,362.00	-6,520,381.25	1,441,812,980.75	200,344,092.91	1,241,468,887.84	1,240,351,287.34	1,240,348,869.34	1,240,285,693.23	1,181,484,067.74
10.0000.111.100	165,078,315.00	27,112,266.00	192,190,581.00	1,055,901.42	191,134,679.58	191,134,679.58	191,134,679.58	191,134,679.58	191,134,679.58
1 SERVICIOS PERSONALES	165,078,315.0	27,112,266.00	192,190,581.00	1,055,901.42	191,134,679.58	191,134,679.58	191,134,679.58	191,134,679.58	191,134,679.58
11 SUELDOS PARA CARGOS FIJOS	165,078,315.0	27,112,266.00	192,190,581.00	1,055,901.42	191,134,679.58	191,134,679.58	191,134,679.58	191,134,679.58	191,134,679.58
10.0000.112.100	2,232,861.00	6,159,905.00	8,392,766.00	91,239.22	8,301,526.78	8,301,526.78	8,301,526.78	8,301,526.78	8,301,526.78
1 SERVICIOS PERSONALES	2,232,861.0	6,159,905.00	8,392,766.00	91,239.22	8,301,526.78	8,301,526.78	8,301,526.78	8,301,526.78	8,301,526.78
11 SUELDOS PARA CARGOS FIJOS	2,232,861.0	6,159,905.00	8,392,766.00	91,239.22	8,301,526.78	8,301,526.78	8,301,526.78	8,301,526.78	8,301,526.78
10.0000.121.100	7,140,000.00	6,417,849.00	13,557,849.00	2,113,416.20	11,444,432.80	10,563,932.30	10,563,932.30	10,563,932.30	10,563,932.30
1 SERVICIOS PERSONALES	7,140,000.0	6,417,849.00	13,557,849.00	2,113,416.20	11,444,432.80	10,563,932.30	10,563,932.30	10,563,932.30	10,563,932.30
12 SUELDOS PERSONAL TEMPORERO	7,140,000.0	6,417,849.00	13,557,849.00	2,113,416.20	11,444,432.80	10,563,932.30	10,563,932.30	10,563,932.30	10,563,932.30
10.0000.133.100	2,500,000.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 SERVICIOS PERSONALES	2,500,000.0	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 SOBRESUELDOS	2,500,000.0	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.0000.137.100	2,952,000.00	636,000.00	3,588,000.00	75,700.00	3,512,300.00	3,512,300.00	3,512,300.00	3,512,300.00	3,512,300.00
1 SERVICIOS PERSONALES	2,952,000.0	636,000.00	3,588,000.00	75,700.00	3,512,300.00	3,512,300.00	3,512,300.00	3,512,300.00	3,512,300.00
13 SOBRESUELDOS	2,952,000.0	636,000.00	3,588,000.00	75,700.00	3,512,300.00	3,512,300.00	3,512,300.00	3,512,300.00	3,512,300.00
10.0000.151.100	4,171,161.00	608,900.00	4,780,061.00	695,961.00	4,084,100.00	3,855,000.00	3,855,000.00	3,855,000.00	3,855,000.00
1 SERVICIOS PERSONALES	4,171,161.0	608,900.00	4,780,061.00	695,961.00	4,084,100.00	3,855,000.00	3,855,000.00	3,855,000.00	3,855,000.00
15 HONORARIOS	4,171,161.0	608,900.00	4,780,061.00	695,961.00	4,084,100.00	3,855,000.00	3,855,000.00	3,855,000.00	3,855,000.00
10.0000.151.101	4,555,144.00	-137,230.00	4,417,914.00	3,039,236.00	1,378,678.00	1,378,678.00	1,378,678.00	1,378,678.00	1,378,678.00
1 SERVICIOS PERSONALES	4,555,144.0	-137,230.00	4,417,914.00	3,039,236.00	1,378,678.00	1,378,678.00	1,378,678.00	1,378,678.00	1,378,678.00
15 HONORARIOS	4,555,144.0	-137,230.00	4,417,914.00	3,039,236.00	1,378,678.00	1,378,678.00	1,378,678.00	1,378,678.00	1,378,678.00
10.0000.161.100	3,151,193.00	2,513,507.00	5,664,700.00	143,178.45	5,521,521.55	5,521,521.55	5,521,521.55	5,521,521.55	4,770,250.00
1 SERVICIOS PERSONALES	3,151,193.0	2,513,507.00	5,664,700.00	143,178.45	5,521,521.55	5,521,521.55	5,521,521.55	5,521,521.55	4,770,250.00
16 DIETAS Y GASTOS DE REPRESENTACIÓN	3,151,193.0	2,513,507.00	5,664,700.00	143,178.45	5,521,521.55	5,521,521.55	5,521,521.55	5,521,521.55	4,770,250.00
10.0000.181.100	6,062,241.00	11,820,641.00	17,882,882.00	222,596.88	17,660,285.12	17,660,285.12	17,660,285.12	17,660,285.12	17,660,285.12
1 SERVICIOS PERSONALES	6,062,241.0	11,820,641.00	17,882,882.00	222,596.88	17,660,285.12	17,660,285.12	17,660,285.12	17,660,285.12	17,660,285.12
18 GRATIFICACIONES Y BONIFICACIONES	6,062,241.0	11,820,641.00	17,882,882.00	222,596.88	17,660,285.12	17,660,285.12	17,660,285.12	17,660,285.12	17,660,285.12
10.0000.183.100	533,133.00	-150,000.00	383,133.00	9,513.00	373,620.00	373,620.00	373,620.00	373,620.00	373,620.00
1 SERVICIOS PERSONALES	533,133.0	-150,000.00	383,133.00	9,513.00	373,620.00	373,620.00	373,620.00	373,620.00	373,620.00
18 GRATIFICACIONES Y BONIFICACIONES	533,133.0	-150,000.00	383,133.00	9,513.00	373,620.00	373,620.00	373,620.00	373,620.00	373,620.00
10.0000.184.100	4,273,325.00	465,000.00	4,738,325.00	309,211.28	4,429,113.72	4,429,113.72	4,429,113.72	4,429,113.72	4,429,113.72
1 SERVICIOS PERSONALES	4,273,325.0	465,000.00	4,738,325.00	309,211.28	4,429,113.72	4,429,113.72	4,429,113.72	4,429,113.72	4,429,113.72
18 GRATIFICACIONES Y BONIFICACIONES	4,273,325.0	465,000.00	4,738,325.00	309,211.28	4,429,113.72	4,429,113.72	4,429,113.72	4,429,113.72	4,429,113.72
10.0000.191.100	5,479,838.00	8,539,427.00	14,019,265.00	480,014.93	13,539,250.07	13,539,250.07	13,539,250.07	13,539,250.07	13,539,250.07
1 SERVICIOS PERSONALES	5,479,838.0	8,539,427.00	14,019,265.00	480,014.93	13,539,250.07	13,539,250.07	13,539,250.07	13,539,250.07	13,539,250.07
19 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	5,479,838.0	8,539,427.00	14,019,265.00	480,014.93	13,539,250.07	13,539,250.07	13,539,250.07	13,539,250.07	13,539,250.07
10.0000.192.100	11,132,664.00	2,128,379.00	13,261,043.00	150,861.35	13,110,181.65	13,110,181.65	13,110,181.65	13,110,181.65	13,110,181.65
1 SERVICIOS PERSONALES	11,132,664.0	2,128,379.00	13,261,043.00	150,861.35	13,110,181.65	13,110,181.65	13,110,181.65	13,110,181.65	13,110,181.65
19 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	11,132,664.0	2,128,379.00	13,261,043.00	150,861.35	13,110,181.65	13,110,181.65	13,110,181.65	13,110,181.65	13,110,181.65
10.0000.193.100	1,899,707.00	-189,000.00	1,710,707.00	24,463.62	1,686,243.38	1,686,243.38	1,686,243.38	1,686,243.38	1,686,243.38
1 SERVICIOS PERSONALES	1,899,707.0	-189,000.00	1,710,707.00	24,463.62	1,686,243.38	1,686,243.38	1,686,243.38	1,686,243.38	1,686,243.38
19 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,899,707.0	-189,000.00	1,710,707.00	24,463.62	1,686,243.38	1,686,243.38	1,686,243.38	1,686,243.38	1,686,243.38
10.0000.211.100	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,448,333,362.00	-6,520,381.25	1,441,812,980.75	200,344,092.91	1,241,468,887.84	1,240,351,287.34	1,240,348,869.34	1,240,285,693.23	1,181,484,067.74
10.0000.211.100	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2 SERVICIOS NO PERSONALES	0.0	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
21 SERVICIOS DE COMUNICACIONES	0.0	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
10.0000.212.100	2,000,000.00	705,086.00	2,705,086.00	477,364.81	2,227,721.19	2,227,721.19	2,227,721.19	2,227,721.19	2,124,812.41
2 SERVICIOS NO PERSONALES	2,000,000.0	705,086.00	2,705,086.00	477,364.81	2,227,721.19	2,227,721.19	2,227,721.19	2,227,721.19	2,124,812.41
21 SERVICIOS DE COMUNICACIONES	2,000,000.0	705,086.00	2,705,086.00	477,364.81	2,227,721.19	2,227,721.19	2,227,721.19	2,227,721.19	2,124,812.41
10.0000.213.100	6,001,664.00	5,932,000.00	11,933,664.00	1,104,773.10	10,828,890.90	10,828,890.90	10,828,890.90	10,828,890.90	8,795,180.77
2 SERVICIOS NO PERSONALES	6,001,664.0	5,932,000.00	11,933,664.00	1,104,773.10	10,828,890.90	10,828,890.90	10,828,890.90	10,828,890.90	8,795,180.77
21 SERVICIOS DE COMUNICACIONES	6,001,664.0	5,932,000.00	11,933,664.00	1,104,773.10	10,828,890.90	10,828,890.90	10,828,890.90	10,828,890.90	8,795,180.77
10.0000.215.100	2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 SERVICIOS NO PERSONALES	2,000,000.0	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21 SERVICIOS DE COMUNICACIONES	2,000,000.0	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.0000.221.100	11,921,900.00	-2,125,430.50	9,796,469.50	158,996.29	9,637,473.21	9,637,473.21	9,635,055.21	9,634,879.10	8,598,729.78
2 SERVICIOS NO PERSONALES	11,921,900.0	-2,125,430.50	9,796,469.50	158,996.29	9,637,473.21	9,637,473.21	9,635,055.21	9,634,879.10	8,598,729.78
22 SERVICIOS BÁSICOS	11,921,900.0	-2,125,430.50	9,796,469.50	158,996.29	9,637,473.21	9,637,473.21	9,635,055.21	9,634,879.10	8,598,729.78
10.0000.222.100	605,000.00	-187,509.00	417,491.00	149,502.19	267,988.81	267,988.81	267,988.81	267,988.81	238,790.05
2 SERVICIOS NO PERSONALES	605,000.0	-187,509.00	417,491.00	149,502.19	267,988.81	267,988.81	267,988.81	267,988.81	238,790.05
22 SERVICIOS BÁSICOS	605,000.0	-187,509.00	417,491.00	149,502.19	267,988.81	267,988.81	267,988.81	267,988.81	238,790.05
10.0000.223.100	500,000.00	-142,475.00	357,525.00	200,000.00	157,525.00	157,525.00	157,525.00	157,525.00	157,525.00
2 SERVICIOS NO PERSONALES	500,000.0	-142,475.00	357,525.00	200,000.00	157,525.00	157,525.00	157,525.00	157,525.00	157,525.00
22 SERVICIOS BÁSICOS	500,000.0	-142,475.00	357,525.00	200,000.00	157,525.00	157,525.00	157,525.00	157,525.00	157,525.00
10.0000.224.100	50,000.00	0.00	50,000.00	11,502.00	38,498.00	38,498.00	38,498.00	38,498.00	34,300.00
2 SERVICIOS NO PERSONALES	50,000.0	0.00	50,000.00	11,502.00	38,498.00	38,498.00	38,498.00	38,498.00	34,300.00
22 SERVICIOS BÁSICOS	50,000.0	0.00	50,000.00	11,502.00	38,498.00	38,498.00	38,498.00	38,498.00	34,300.00
10.0000.231.100	4,317,642.00	394,883.00	4,712,525.00	388,905.98	4,323,619.02	4,323,619.02	4,323,619.02	4,323,619.02	3,507,149.02
2 SERVICIOS NO PERSONALES	4,317,642.0	394,883.00	4,712,525.00	388,905.98	4,323,619.02	4,323,619.02	4,323,619.02	4,323,619.02	3,507,149.02
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	4,317,642.0	394,883.00	4,712,525.00	388,905.98	4,323,619.02	4,323,619.02	4,323,619.02	4,323,619.02	3,507,149.02
10.0000.231.101	79,214.00	512,633.00	591,847.00	0.00	591,847.00	591,847.00	591,847.00	591,847.00	591,847.00
2 SERVICIOS NO PERSONALES	79,214.0	512,633.00	591,847.00	0.00	591,847.00	591,847.00	591,847.00	591,847.00	591,847.00
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	79,214.0	512,633.00	591,847.00	0.00	591,847.00	591,847.00	591,847.00	591,847.00	591,847.00
10.0000.232.100	6,689,519.00	-3,350,833.31	3,338,685.69	626,362.24	2,712,323.45	2,712,323.45	2,712,323.45	2,712,323.45	2,712,323.45
2 SERVICIOS NO PERSONALES	6,689,519.0	-3,350,833.31	3,338,685.69	626,362.24	2,712,323.45	2,712,323.45	2,712,323.45	2,712,323.45	2,712,323.45
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	6,689,519.0	-3,350,833.31	3,338,685.69	626,362.24	2,712,323.45	2,712,323.45	2,712,323.45	2,712,323.45	2,712,323.45
10.0000.232.101	73,292.00	0.00	73,292.00	54,968.00	18,324.00	18,324.00	18,324.00	18,324.00	18,324.00
2 SERVICIOS NO PERSONALES	73,292.0	0.00	73,292.00	54,968.00	18,324.00	18,324.00	18,324.00	18,324.00	18,324.00
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	73,292.0	0.00	73,292.00	54,968.00	18,324.00	18,324.00	18,324.00	18,324.00	18,324.00
10.0000.241.100	36,130,950.00	-16,018,821.00	20,112,129.00	96,100.60	20,016,028.40	20,016,028.40	20,016,028.40	20,016,028.40	16,922,824.40
2 SERVICIOS NO PERSONALES	36,130,950.0	-16,018,821.00	20,112,129.00	96,100.60	20,016,028.40	20,016,028.40	20,016,028.40	20,016,028.40	16,922,824.40
24 VIÁTICOS	36,130,950.0	-16,018,821.00	20,112,129.00	96,100.60	20,016,028.40	20,016,028.40	20,016,028.40	20,016,028.40	16,922,824.40
10.0000.242.100	4,414,259.00	-2,257,345.78	2,156,913.22	138,673.67	2,018,239.55	2,018,239.55	2,018,239.55	2,018,239.55	2,018,239.55
2 SERVICIOS NO PERSONALES	4,414,259.0	-2,257,345.78	2,156,913.22	138,673.67	2,018,239.55	2,018,239.55	2,018,239.55	2,018,239.55	2,018,239.55
24 VIÁTICOS	4,414,259.0	-2,257,345.78	2,156,913.22	138,673.67	2,018,239.55	2,018,239.55	2,018,239.55	2,018,239.55	2,018,239.55
10.0000.251.100	3,260,178.00	-1,686,460.24	1,573,717.76	0.00	1,573,717.76	1,573,717.76	1,573,717.76	1,573,717.76	1,573,717.76

Ejecución Por Cuenta Y Subcuenta

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,448,333,362.00	-6,520,381.25	1,441,812,980.75	200,344,092.91	1,241,468,887.84	1,240,351,287.34	1,240,348,869.34	1,240,285,693.23	1,181,484,067.74
10.0000.251.100	3,260,178.00	-1,686,460.24	1,573,717.76	0.00	1,573,717.76	1,573,717.76	1,573,717.76	1,573,717.76	1,573,717.76
2 SERVICIOS NO PERSONALES	3,260,178.0	-1,686,460.24	1,573,717.76	0.00	1,573,717.76	1,573,717.76	1,573,717.76	1,573,717.76	1,573,717.76
25 TRANSPORTE Y ALMACENAJE	3,260,178.0	-1,686,460.24	1,573,717.76	0.00	1,573,717.76	1,573,717.76	1,573,717.76	1,573,717.76	1,573,717.76
10.0000.261.100	4,264,958.00	308,082.00	4,573,040.00	900,062.00	3,672,978.00	3,664,978.00	3,664,978.00	3,639,978.00	3,212,221.50
2 SERVICIOS NO PERSONALES	4,264,958.0	308,082.00	4,573,040.00	900,062.00	3,672,978.00	3,664,978.00	3,664,978.00	3,639,978.00	3,212,221.50
26 ALQUILERES	4,264,958.0	308,082.00	4,573,040.00	900,062.00	3,672,978.00	3,664,978.00	3,664,978.00	3,639,978.00	3,212,221.50
10.0000.264.100	7,146,724.00	-2,646,961.51	4,499,762.49	0.00	4,499,762.49	4,499,762.49	4,499,762.49	4,499,762.49	4,499,762.49
2 SERVICIOS NO PERSONALES	7,146,724.0	-2,646,961.51	4,499,762.49	0.00	4,499,762.49	4,499,762.49	4,499,762.49	4,499,762.49	4,499,762.49
26 ALQUILERES	7,146,724.0	-2,646,961.51	4,499,762.49	0.00	4,499,762.49	4,499,762.49	4,499,762.49	4,499,762.49	4,499,762.49
10.0000.269.100	576,520.00	-234,028.00	342,492.00	5,219.65	337,272.35	337,272.35	337,272.35	337,272.35	337,272.35
2 SERVICIOS NO PERSONALES	576,520.0	-234,028.00	342,492.00	5,219.65	337,272.35	337,272.35	337,272.35	337,272.35	337,272.35
26 ALQUILERES	576,520.0	-234,028.00	342,492.00	5,219.65	337,272.35	337,272.35	337,272.35	337,272.35	337,272.35
10.0000.271.100	908,484.00	-400,000.00	508,484.00	-28,100.29	536,584.29	536,584.29	536,584.29	536,584.29	536,584.29
2 SERVICIOS NO PERSONALES	908,484.0	-400,000.00	508,484.00	-28,100.29	536,584.29	536,584.29	536,584.29	536,584.29	536,584.29
27 SEGUROS	908,484.0	-400,000.00	508,484.00	-28,100.29	536,584.29	536,584.29	536,584.29	536,584.29	536,584.29
10.0000.272.100	2,800,000.00	-200,000.00	2,600,000.00	273,291.38	2,326,708.62	2,326,708.62	2,326,708.62	2,326,708.62	2,326,708.62
2 SERVICIOS NO PERSONALES	2,800,000.0	-200,000.00	2,600,000.00	273,291.38	2,326,708.62	2,326,708.62	2,326,708.62	2,326,708.62	2,326,708.62
27 SEGUROS	2,800,000.0	-200,000.00	2,600,000.00	273,291.38	2,326,708.62	2,326,708.62	2,326,708.62	2,326,708.62	2,326,708.62
10.0000.273.100	6,747,622.00	-6,444,373.41	303,248.59	85,422.40	217,826.19	217,826.19	217,826.19	217,826.19	167,602.19
2 SERVICIOS NO PERSONALES	6,747,622.0	-6,444,373.41	303,248.59	85,422.40	217,826.19	217,826.19	217,826.19	217,826.19	167,602.19
27 SEGUROS	6,747,622.0	-6,444,373.41	303,248.59	85,422.40	217,826.19	217,826.19	217,826.19	217,826.19	167,602.19
10.0000.281.100	20,407,916.00	-18,668,563.31	1,739,352.69	-0.21	1,739,352.90	1,739,352.90	1,739,352.90	1,739,352.90	1,739,352.90
2 SERVICIOS NO PERSONALES	20,407,916.0	-18,668,563.31	1,739,352.69	-0.21	1,739,352.90	1,739,352.90	1,739,352.90	1,739,352.90	1,739,352.90
28 CONSERV., REPS. MENORES Y CONSTS. TEMP.	20,407,916.0	-18,668,563.31	1,739,352.69	-0.21	1,739,352.90	1,739,352.90	1,739,352.90	1,739,352.90	1,739,352.90
10.0000.282.100	1,526,437.00	-404,833.55	1,121,603.45	28,950.91	1,092,652.54	1,092,652.54	1,092,652.54	1,092,652.54	1,092,652.54
2 SERVICIOS NO PERSONALES	1,526,437.0	-404,833.55	1,121,603.45	28,950.91	1,092,652.54	1,092,652.54	1,092,652.54	1,092,652.54	1,092,652.54
28 CONSERV., REPS. MENORES Y CONSTS. TEMP.	1,526,437.0	-404,833.55	1,121,603.45	28,950.91	1,092,652.54	1,092,652.54	1,092,652.54	1,092,652.54	1,092,652.54
10.0000.291.100	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2 SERVICIOS NO PERSONALES	20,000.0	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
29 OTROS SERVICIOS NO PERSONALES	20,000.0	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
10.0000.292.100	7,897.00	0.00	7,897.00	6,720.73	1,176.27	1,176.27	1,176.27	1,176.27	1,176.27
2 SERVICIOS NO PERSONALES	7,897.0	0.00	7,897.00	6,720.73	1,176.27	1,176.27	1,176.27	1,176.27	1,176.27
29 OTROS SERVICIOS NO PERSONALES	7,897.0	0.00	7,897.00	6,720.73	1,176.27	1,176.27	1,176.27	1,176.27	1,176.27
10.0000.296.100	1,120,357.00	-560,728.00	559,629.00	118,407.93	441,221.07	441,221.07	441,221.07	441,221.07	441,221.07
2 SERVICIOS NO PERSONALES	1,120,357.0	-560,728.00	559,629.00	118,407.93	441,221.07	441,221.07	441,221.07	441,221.07	441,221.07
29 OTROS SERVICIOS NO PERSONALES	1,120,357.0	-560,728.00	559,629.00	118,407.93	441,221.07	441,221.07	441,221.07	441,221.07	441,221.07
10.0000.296.101	196,555.00	2,645,607.00	2,842,162.00	54,264.00	2,787,898.00	2,787,898.00	2,787,898.00	2,787,898.00	2,787,898.00
2 SERVICIOS NO PERSONALES	196,555.0	2,645,607.00	2,842,162.00	54,264.00	2,787,898.00	2,787,898.00	2,787,898.00	2,787,898.00	2,787,898.00
29 OTROS SERVICIOS NO PERSONALES	196,555.0	2,645,607.00	2,842,162.00	54,264.00	2,787,898.00	2,787,898.00	2,787,898.00	2,787,898.00	2,787,898.00
10.0000.297.100	200,000.00	77,932.26	277,932.26	14,002.95	263,929.31	263,929.31	263,929.31	263,929.31	263,929.31
2 SERVICIOS NO PERSONALES	200,000.0	77,932.26	277,932.26	14,002.95	263,929.31	263,929.31	263,929.31	263,929.31	263,929.31
29 OTROS SERVICIOS NO PERSONALES	200,000.0	77,932.26	277,932.26	14,002.95	263,929.31	263,929.31	263,929.31	263,929.31	263,929.31
10.0000.299.100	16,556,872.00	-9,860,983.98	6,695,888.02	3,285,409.98	3,410,478.04	3,410,478.04	3,410,478.04	3,410,478.04	2,841,616.82

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2008

Fecha Registro Al 31/12/2008 23:59

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Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,448,333,362.00	-6,520,381.25	1,441,812,980.75	200,344,092.91	1,241,468,887.84	1,240,351,287.34	1,240,348,869.34	1,240,285,693.23	1,181,484,067.74
10.0000.299.100	16,556,872.00	-9,860,983.98	6,695,888.02	3,285,409.98	3,410,478.04	3,410,478.04	3,410,478.04	3,410,478.04	2,841,616.82
2 SERVICIOS NO PERSONALES	16,556,872.0	-9,860,983.98	6,695,888.02	3,285,409.98	3,410,478.04	3,410,478.04	3,410,478.04	3,410,478.04	2,841,616.82
29 OTROS SERVICIOS NO PERSONALES	16,556,872.0	-9,860,983.98	6,695,888.02	3,285,409.98	3,410,478.04	3,410,478.04	3,410,478.04	3,410,478.04	2,841,616.82
10.0000.299.101	2,498,579.00	647,009.00	3,145,588.00	760,836.00	2,384,752.00	2,384,752.00	2,384,752.00	2,384,752.00	2,384,752.00
2 SERVICIOS NO PERSONALES	2,498,579.0	647,009.00	3,145,588.00	760,836.00	2,384,752.00	2,384,752.00	2,384,752.00	2,384,752.00	2,384,752.00
29 OTROS SERVICIOS NO PERSONALES	2,498,579.0	647,009.00	3,145,588.00	760,836.00	2,384,752.00	2,384,752.00	2,384,752.00	2,384,752.00	2,384,752.00
10.0000.311.100	6,075,031.00	3,756,094.00	9,831,125.00	1,292,797.49	8,538,327.51	8,538,327.51	8,538,327.51	8,538,327.51	6,098,620.51
3 MATERIALES Y SUMINISTROS	6,075,031.0	3,756,094.00	9,831,125.00	1,292,797.49	8,538,327.51	8,538,327.51	8,538,327.51	8,538,327.51	6,098,620.51
31 ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,075,031.0	3,756,094.00	9,831,125.00	1,292,797.49	8,538,327.51	8,538,327.51	8,538,327.51	8,538,327.51	6,098,620.51
10.0000.311.101	53,030.00	0.00	53,030.00	39,773.00	13,257.00	13,257.00	13,257.00	13,257.00	13,257.00
3 MATERIALES Y SUMINISTROS	53,030.0	0.00	53,030.00	39,773.00	13,257.00	13,257.00	13,257.00	13,257.00	13,257.00
31 ALIMENTOS Y PRODUCTOS AGROFORESTALES	53,030.0	0.00	53,030.00	39,773.00	13,257.00	13,257.00	13,257.00	13,257.00	13,257.00
10.0000.313.100	500,000.00	-300,000.00	200,000.00	112,354.40	87,645.60	87,645.60	87,645.60	87,645.60	87,645.60
3 MATERIALES Y SUMINISTROS	500,000.0	-300,000.00	200,000.00	112,354.40	87,645.60	87,645.60	87,645.60	87,645.60	87,645.60
31 ALIMENTOS Y PRODUCTOS AGROFORESTALES	500,000.0	-300,000.00	200,000.00	112,354.40	87,645.60	87,645.60	87,645.60	87,645.60	87,645.60
10.0000.321.100	0.00	5,900.00	5,900.00	5,900.00	0.00	0.00	0.00	0.00	0.00
3 MATERIALES Y SUMINISTROS	0.0	5,900.00	5,900.00	5,900.00	0.00	0.00	0.00	0.00	0.00
32 TEXTILES Y VESTUARIO	0.0	5,900.00	5,900.00	5,900.00	0.00	0.00	0.00	0.00	0.00
10.0000.322.100	174,687.00	-161,183.00	13,504.00	2,848.00	10,656.00	10,656.00	10,656.00	10,656.00	10,656.00
3 MATERIALES Y SUMINISTROS	174,687.0	-161,183.00	13,504.00	2,848.00	10,656.00	10,656.00	10,656.00	10,656.00	10,656.00
32 TEXTILES Y VESTUARIO	174,687.0	-161,183.00	13,504.00	2,848.00	10,656.00	10,656.00	10,656.00	10,656.00	10,656.00
10.0000.323.100	2,100,000.00	288,534.00	2,388,534.00	664,487.85	1,724,046.15	1,724,046.15	1,724,046.15	1,724,046.15	1,308,533.35
3 MATERIALES Y SUMINISTROS	2,100,000.0	288,534.00	2,388,534.00	664,487.85	1,724,046.15	1,724,046.15	1,724,046.15	1,724,046.15	1,308,533.35
32 TEXTILES Y VESTUARIO	2,100,000.0	288,534.00	2,388,534.00	664,487.85	1,724,046.15	1,724,046.15	1,724,046.15	1,724,046.15	1,308,533.35
10.0000.331.100	449,778.00	78,052.00	527,830.00	19,970.00	507,860.00	507,860.00	507,860.00	507,860.00	507,860.00
3 MATERIALES Y SUMINISTROS	449,778.0	78,052.00	527,830.00	19,970.00	507,860.00	507,860.00	507,860.00	507,860.00	507,860.00
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	449,778.0	78,052.00	527,830.00	19,970.00	507,860.00	507,860.00	507,860.00	507,860.00	507,860.00
10.0000.332.100	200,000.00	-101,376.00	98,624.00	23,624.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
3 MATERIALES Y SUMINISTROS	200,000.0	-101,376.00	98,624.00	23,624.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	200,000.0	-101,376.00	98,624.00	23,624.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
10.0000.333.100	203,480.00	-203,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 MATERIALES Y SUMINISTROS	203,480.0	-203,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	203,480.0	-203,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.0000.334.100	1,252,300.00	-187,884.00	1,064,416.00	0.00	1,064,416.00	1,064,416.00	1,064,416.00	1,064,416.00	1,064,416.00
3 MATERIALES Y SUMINISTROS	1,252,300.0	-187,884.00	1,064,416.00	0.00	1,064,416.00	1,064,416.00	1,064,416.00	1,064,416.00	1,064,416.00
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,252,300.0	-187,884.00	1,064,416.00	0.00	1,064,416.00	1,064,416.00	1,064,416.00	1,064,416.00	1,064,416.00
10.0000.335.100	125,326.00	-93,000.00	32,326.00	32,326.00	0.00	0.00	0.00	0.00	0.00
3 MATERIALES Y SUMINISTROS	125,326.0	-93,000.00	32,326.00	32,326.00	0.00	0.00	0.00	0.00	0.00
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	125,326.0	-93,000.00	32,326.00	32,326.00	0.00	0.00	0.00	0.00	0.00
10.0000.336.100	560,324.00	-500,000.00	60,324.00	60,324.00	0.00	0.00	0.00	0.00	0.00
3 MATERIALES Y SUMINISTROS	560,324.0	-500,000.00	60,324.00	60,324.00	0.00	0.00	0.00	0.00	0.00
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	560,324.0	-500,000.00	60,324.00	60,324.00	0.00	0.00	0.00	0.00	0.00
10.0000.341.100	8,547,199.00	546,079.00	9,093,278.00	169,838.50	8,923,439.50	8,923,439.50	8,923,439.50	8,923,439.50	8,151,431.50

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2008

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Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,448,333,362.00	-6,520,381.25	1,441,812,980.75	200,344,092.91	1,241,468,887.84	1,240,351,287.34	1,240,348,869.34	1,240,285,693.23	1,181,484,067.74
10.0000.398.100	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 MATERIALES Y SUMINISTROS	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39 PRODUCTOS Y ÚTILES VARIOS	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.0000.399.100	28,352,820.00	-24,991,724.31	3,361,095.69	180,582.50	3,180,513.19	3,180,513.19	3,180,513.19	3,180,513.19	2,832,922.71
3 MATERIALES Y SUMINISTROS	28,352,820.00	-24,991,724.31	3,361,095.69	180,582.50	3,180,513.19	3,180,513.19	3,180,513.19	3,180,513.19	2,832,922.71
39 PRODUCTOS Y ÚTILES VARIOS	28,352,820.00	-24,991,724.31	3,361,095.69	180,582.50	3,180,513.19	3,180,513.19	3,180,513.19	3,180,513.19	2,832,922.71
10.0000.421.100	9,147,131.00	4,497,395.00	13,644,526.00	1,196,309.94	12,448,216.06	12,448,216.06	12,448,216.06	12,410,216.06	11,420,216.06
4 TRANSFERENCIAS CORRIENTES	9,147,131.00	4,497,395.00	13,644,526.00	1,196,309.94	12,448,216.06	12,448,216.06	12,448,216.06	12,410,216.06	11,420,216.06
42 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	9,147,131.00	4,497,395.00	13,644,526.00	1,196,309.94	12,448,216.06	12,448,216.06	12,448,216.06	12,410,216.06	11,420,216.06
10.0000.424.100	1,371,769.00	379,000.00	1,750,769.00	122,875.00	1,627,894.00	1,627,894.00	1,627,894.00	1,627,894.00	1,627,894.00
4 TRANSFERENCIAS CORRIENTES	1,371,769.00	379,000.00	1,750,769.00	122,875.00	1,627,894.00	1,627,894.00	1,627,894.00	1,627,894.00	1,627,894.00
42 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	1,371,769.00	379,000.00	1,750,769.00	122,875.00	1,627,894.00	1,627,894.00	1,627,894.00	1,627,894.00	1,627,894.00
10.0000.612.100	0.00	62,362.54	62,362.54	0.00	62,362.54	62,362.54	62,362.54	62,362.54	62,362.54
6 ACTIVOS NO FINANCIEROS	0.00	62,362.54	62,362.54	0.00	62,362.54	62,362.54	62,362.54	62,362.54	62,362.54
61 MAQUINARIA Y EQUIPO	0.00	62,362.54	62,362.54	0.00	62,362.54	62,362.54	62,362.54	62,362.54	62,362.54
10.0000.613.100	5,409,386.00	-5,409,376.21	9.79	9.79	0.00	0.00	0.00	0.00	0.00
6 ACTIVOS NO FINANCIEROS	5,409,386.00	-5,409,376.21	9.79	9.79	0.00	0.00	0.00	0.00	0.00
61 MAQUINARIA Y EQUIPO	5,409,386.00	-5,409,376.21	9.79	9.79	0.00	0.00	0.00	0.00	0.00
10.0000.614.100	0.00	1,338,600.27	1,338,600.27	0.00	1,338,600.27	1,338,600.27	1,338,600.27	1,338,600.27	1,338,600.27
6 ACTIVOS NO FINANCIEROS	0.00	1,338,600.27	1,338,600.27	0.00	1,338,600.27	1,338,600.27	1,338,600.27	1,338,600.27	1,338,600.27
61 MAQUINARIA Y EQUIPO	0.00	1,338,600.27	1,338,600.27	0.00	1,338,600.27	1,338,600.27	1,338,600.27	1,338,600.27	1,338,600.27
10.0000.614.101	0.00	32,400.00	32,400.00	32,400.00	0.00	0.00	0.00	0.00	0.00
6 ACTIVOS NO FINANCIEROS	0.00	32,400.00	32,400.00	32,400.00	0.00	0.00	0.00	0.00	0.00
61 MAQUINARIA Y EQUIPO	0.00	32,400.00	32,400.00	32,400.00	0.00	0.00	0.00	0.00	0.00
10.0000.617.100	0.00	824,499.18	824,499.18	0.00	824,499.18	824,499.18	824,499.18	824,499.18	824,499.18
6 ACTIVOS NO FINANCIEROS	0.00	824,499.18	824,499.18	0.00	824,499.18	824,499.18	824,499.18	824,499.18	824,499.18
61 MAQUINARIA Y EQUIPO	0.00	824,499.18	824,499.18	0.00	824,499.18	824,499.18	824,499.18	824,499.18	824,499.18
10.0000.619.100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 ACTIVOS NO FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61 MAQUINARIA Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.0000.619.101	1,784,319.00	0.00	1,784,319.00	0.00	1,784,319.00	1,784,319.00	1,784,319.00	1,784,319.00	1,784,319.00
6 ACTIVOS NO FINANCIEROS	1,784,319.00	0.00	1,784,319.00	0.00	1,784,319.00	1,784,319.00	1,784,319.00	1,784,319.00	1,784,319.00
61 MAQUINARIA Y EQUIPO	1,784,319.00	0.00	1,784,319.00	0.00	1,784,319.00	1,784,319.00	1,784,319.00	1,784,319.00	1,784,319.00
10.0000.635.100	26,728,555.00	-26,728,555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 ACTIVOS NO FINANCIEROS	26,728,555.00	-26,728,555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63 CONSTRUCCIONES Y MEJORAS	26,728,555.00	-26,728,555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.0000.635.101	7,788,503.00	-6,490,419.00	1,298,084.00	0.00	1,298,084.00	1,298,084.00	1,298,084.00	1,298,084.00	1,298,084.00
6 ACTIVOS NO FINANCIEROS	7,788,503.00	-6,490,419.00	1,298,084.00	0.00	1,298,084.00	1,298,084.00	1,298,084.00	1,298,084.00	1,298,084.00
63 CONSTRUCCIONES Y MEJORAS	7,788,503.00	-6,490,419.00	1,298,084.00	0.00	1,298,084.00	1,298,084.00	1,298,084.00	1,298,084.00	1,298,084.00
10.0000.639.100	0.00	26,728,555.00	26,728,555.00	5,816,155.08	20,912,399.92	20,912,399.92	20,912,399.92	20,912,399.92	20,912,399.92
6 ACTIVOS NO FINANCIEROS	0.00	26,728,555.00	26,728,555.00	5,816,155.08	20,912,399.92	20,912,399.92	20,912,399.92	20,912,399.92	20,912,399.92
63 CONSTRUCCIONES Y MEJORAS	0.00	26,728,555.00	26,728,555.00	5,816,155.08	20,912,399.92	20,912,399.92	20,912,399.92	20,912,399.92	20,912,399.92
10.0000.694.101	88,564.00	0.00	88,564.00	66,424.00	22,140.00	22,140.00	22,140.00	22,140.00	22,140.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,448,333,362.00	-6,520,381.25	1,441,812,980.75	200,344,092.91	1,241,468,887.84	1,240,351,287.34	1,240,348,869.34	1,240,285,693.23	1,181,484,067.74
10.0000.694.101	88,564.00	0.00	88,564.00	66,424.00	22,140.00	22,140.00	22,140.00	22,140.00	22,140.00
6 ACTIVOS NO FINANCIEROS	88,564.0	0.00	88,564.00	66,424.00	22,140.00	22,140.00	22,140.00	22,140.00	22,140.00
69 OTROS ACTIVOS	88,564.0	0.00	88,564.00	66,424.00	22,140.00	22,140.00	22,140.00	22,140.00	22,140.00
10.4001.437.100	29,880,132.00	2,331,958.00	32,212,090.00	1.64	32,212,088.36	32,212,088.36	32,212,088.36	32,212,088.36	32,212,088.36
4 TRANSFERENCIAS CORRIENTES	29,880,132.0	2,331,958.00	32,212,090.00	1.64	32,212,088.36	32,212,088.36	32,212,088.36	32,212,088.36	32,212,088.36
43 TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO	29,880,132.0	2,331,958.00	32,212,090.00	1.64	32,212,088.36	32,212,088.36	32,212,088.36	32,212,088.36	32,212,088.36
10.5152.432.100	15,321,496.00	2,487,729.00	17,809,225.00	858,479.83	16,950,745.17	16,950,745.17	16,950,745.17	16,950,745.17	16,950,745.17
4 TRANSFERENCIAS CORRIENTES	15,321,496.0	2,487,729.00	17,809,225.00	858,479.83	16,950,745.17	16,950,745.17	16,950,745.17	16,950,745.17	16,950,745.17
43 TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO	15,321,496.0	2,487,729.00	17,809,225.00	858,479.83	16,950,745.17	16,950,745.17	16,950,745.17	16,950,745.17	16,950,745.17
10.5155.432.100	25,038,239.00	-2,086,520.00	22,951,719.00	148,988.51	22,802,730.49	22,802,730.49	22,802,730.49	22,802,730.49	22,802,730.49
4 TRANSFERENCIAS CORRIENTES	25,038,239.0	-2,086,520.00	22,951,719.00	148,988.51	22,802,730.49	22,802,730.49	22,802,730.49	22,802,730.49	22,802,730.49
43 TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO	25,038,239.0	-2,086,520.00	22,951,719.00	148,988.51	22,802,730.49	22,802,730.49	22,802,730.49	22,802,730.49	22,802,730.49
10.5207.433.100	710,000,000.00	-59,166,667.00	650,833,333.00	0.62	650,833,332.38	650,833,332.38	650,833,332.38	650,833,332.38	606,458,333.38
4 TRANSFERENCIAS CORRIENTES	710,000,000.0	-59,166,667.00	650,833,333.00	0.62	650,833,332.38	650,833,332.38	650,833,332.38	650,833,332.38	606,458,333.38
43 TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO	710,000,000.0	-59,166,667.00	650,833,333.00	0.62	650,833,332.38	650,833,332.38	650,833,332.38	650,833,332.38	606,458,333.38
10.9998.426.100	1,161,600.00	0.00	1,161,600.00	0.00	1,161,600.00	1,161,600.00	1,161,600.00	1,161,600.00	1,141,600.00
4 TRANSFERENCIAS CORRIENTES	1,161,600.0	0.00	1,161,600.00	0.00	1,161,600.00	1,161,600.00	1,161,600.00	1,161,600.00	1,141,600.00
42 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	1,161,600.0	0.00	1,161,600.00	0.00	1,161,600.00	1,161,600.00	1,161,600.00	1,161,600.00	1,141,600.00
10.9998.426.104	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
4 TRANSFERENCIAS CORRIENTES	0.0	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
42 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.0	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
60.0000.151.300	11,073,855.00	56,853,602.75	67,927,457.75	57,239,837.56	10,687,620.19	10,687,620.19	10,687,620.19	10,687,620.19	10,687,620.19
1 SERVICIOS PERSONALES	11,073,855.0	56,853,602.75	67,927,457.75	57,239,837.56	10,687,620.19	10,687,620.19	10,687,620.19	10,687,620.19	10,687,620.19
15 HONORARIOS	11,073,855.0	56,853,602.75	67,927,457.75	57,239,837.56	10,687,620.19	10,687,620.19	10,687,620.19	10,687,620.19	10,687,620.19
60.0000.151.301	0.00	1,916.25	1,916.25	1,916.25	0.00	0.00	0.00	0.00	0.00
1 SERVICIOS PERSONALES	0.0	1,916.25	1,916.25	1,916.25	0.00	0.00	0.00	0.00	0.00
15 HONORARIOS	0.0	1,916.25	1,916.25	1,916.25	0.00	0.00	0.00	0.00	0.00
60.0000.231.300	1,080,000.00	1,450,000.00	2,530,000.00	1,322,477.24	1,207,522.76	1,207,522.76	1,207,522.76	1,207,522.76	1,207,522.76
2 SERVICIOS NO PERSONALES	1,080,000.0	1,450,000.00	2,530,000.00	1,322,477.24	1,207,522.76	1,207,522.76	1,207,522.76	1,207,522.76	1,207,522.76
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,080,000.0	1,450,000.00	2,530,000.00	1,322,477.24	1,207,522.76	1,207,522.76	1,207,522.76	1,207,522.76	1,207,522.76
60.0000.231.301	0.00	3,846,020.22	3,846,020.22	3,756,110.22	89,910.00	89,910.00	89,910.00	89,910.00	89,910.00
2 SERVICIOS NO PERSONALES	0.0	3,846,020.22	3,846,020.22	3,756,110.22	89,910.00	89,910.00	89,910.00	89,910.00	89,910.00
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	3,846,020.22	3,846,020.22	3,756,110.22	89,910.00	89,910.00	89,910.00	89,910.00	89,910.00
60.0000.232.300	73,292.00	0.00	73,292.00	0.00	73,292.00	73,292.00	73,292.00	73,292.00	73,292.00
2 SERVICIOS NO PERSONALES	73,292.0	0.00	73,292.00	0.00	73,292.00	73,292.00	73,292.00	73,292.00	73,292.00
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	73,292.0	0.00	73,292.00	0.00	73,292.00	73,292.00	73,292.00	73,292.00	73,292.00
60.0000.232.301	0.00	900,000.00	900,000.00	661,063.42	238,936.58	238,936.58	238,936.58	238,936.58	238,936.58
2 SERVICIOS NO PERSONALES	0.0	900,000.00	900,000.00	661,063.42	238,936.58	238,936.58	238,936.58	238,936.58	238,936.58
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	900,000.00	900,000.00	661,063.42	238,936.58	238,936.58	238,936.58	238,936.58	238,936.58
60.0000.292.300	0.00	10,000.00	10,000.00	6,996.18	3,003.82	3,003.82	3,003.82	3,003.82	3,003.82
2 SERVICIOS NO PERSONALES	0.0	10,000.00	10,000.00	6,996.18	3,003.82	3,003.82	3,003.82	3,003.82	3,003.82
29 OTROS SERVICIOS NO PERSONALES	0.0	10,000.00	10,000.00	6,996.18	3,003.82	3,003.82	3,003.82	3,003.82	3,003.82
60.0000.292.301	0.00	852.87	852.87	-4,178.34	5,031.21	5,031.21	5,031.21	5,031.21	5,031.21

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,448,333,362.00	-6,520,381.25	1,441,812,980.75	200,344,092.91	1,241,468,887.84	1,240,351,287.34	1,240,348,869.34	1,240,285,693.23	1,181,484,067.74
60.0000.292.301	0.00	852.87	852.87	-4,178.34	5,031.21	5,031.21	5,031.21	5,031.21	5,031.21
2 SERVICIOS NO PERSONALES	0.0	852.87	852.87	-4,178.34	5,031.21	5,031.21	5,031.21	5,031.21	5,031.21
29 OTROS SERVICIOS NO PERSONALES	0.0	852.87	852.87	-4,178.34	5,031.21	5,031.21	5,031.21	5,031.21	5,031.21
60.0000.293.300	288,000.00	0.00	288,000.00	288,000.00	0.00	0.00	0.00	0.00	0.00
2 SERVICIOS NO PERSONALES	288,000.0	0.00	288,000.00	288,000.00	0.00	0.00	0.00	0.00	0.00
29 OTROS SERVICIOS NO PERSONALES	288,000.0	0.00	288,000.00	288,000.00	0.00	0.00	0.00	0.00	0.00
60.0000.296.300	114,140,468.00	7,700,000.00	121,840,468.00	44,651,580.41	77,188,887.59	77,188,887.59	77,188,887.59	77,188,887.59	77,188,887.59
2 SERVICIOS NO PERSONALES	114,140,468.0	7,700,000.00	121,840,468.00	44,651,580.41	77,188,887.59	77,188,887.59	77,188,887.59	77,188,887.59	77,188,887.59
29 OTROS SERVICIOS NO PERSONALES	114,140,468.0	7,700,000.00	121,840,468.00	44,651,580.41	77,188,887.59	77,188,887.59	77,188,887.59	77,188,887.59	77,188,887.59
60.0000.296.301	0.00	40,627,180.00	40,627,180.00	40,152,045.45	475,134.55	475,134.55	475,134.55	475,134.55	475,134.55
2 SERVICIOS NO PERSONALES	0.0	40,627,180.00	40,627,180.00	40,152,045.45	475,134.55	475,134.55	475,134.55	475,134.55	475,134.55
29 OTROS SERVICIOS NO PERSONALES	0.0	40,627,180.00	40,627,180.00	40,152,045.45	475,134.55	475,134.55	475,134.55	475,134.55	475,134.55
60.0000.297.300	0.00	250,000.00	250,000.00	93,044.04	156,955.96	156,955.96	156,955.96	156,955.96	156,955.96
2 SERVICIOS NO PERSONALES	0.0	250,000.00	250,000.00	93,044.04	156,955.96	156,955.96	156,955.96	156,955.96	156,955.96
29 OTROS SERVICIOS NO PERSONALES	0.0	250,000.00	250,000.00	93,044.04	156,955.96	156,955.96	156,955.96	156,955.96	156,955.96
60.0000.299.300	72,000.00	0.00	72,000.00	72,000.00	0.00	0.00	0.00	0.00	0.00
2 SERVICIOS NO PERSONALES	72,000.0	0.00	72,000.00	72,000.00	0.00	0.00	0.00	0.00	0.00
29 OTROS SERVICIOS NO PERSONALES	72,000.0	0.00	72,000.00	72,000.00	0.00	0.00	0.00	0.00	0.00
60.0000.299.301	0.00	540,000.00	540,000.00	540,000.00	0.00	0.00	0.00	0.00	0.00
2 SERVICIOS NO PERSONALES	0.0	540,000.00	540,000.00	540,000.00	0.00	0.00	0.00	0.00	0.00
29 OTROS SERVICIOS NO PERSONALES	0.0	540,000.00	540,000.00	540,000.00	0.00	0.00	0.00	0.00	0.00
60.0000.614.300	0.00	3,500,000.00	3,500,000.00	1,826,654.06	1,673,345.94	1,673,345.94	1,673,345.94	1,673,345.94	1,673,345.94
6 ACTIVOS NO FINANCIEROS	0.0	3,500,000.00	3,500,000.00	1,826,654.06	1,673,345.94	1,673,345.94	1,673,345.94	1,673,345.94	1,673,345.94
61 MAQUINARIA Y EQUIPO	0.0	3,500,000.00	3,500,000.00	1,826,654.06	1,673,345.94	1,673,345.94	1,673,345.94	1,673,345.94	1,673,345.94
60.0000.614.301	0.00	615,600.00	615,600.00	615,600.00	0.00	0.00	0.00	0.00	0.00
6 ACTIVOS NO FINANCIEROS	0.0	615,600.00	615,600.00	615,600.00	0.00	0.00	0.00	0.00	0.00
61 MAQUINARIA Y EQUIPO	0.0	615,600.00	615,600.00	615,600.00	0.00	0.00	0.00	0.00	0.00
60.0000.617.300	0.00	20,000.00	20,000.00	1,403.48	18,596.52	18,596.52	18,596.52	18,596.52	18,596.52
6 ACTIVOS NO FINANCIEROS	0.0	20,000.00	20,000.00	1,403.48	18,596.52	18,596.52	18,596.52	18,596.52	18,596.52
61 MAQUINARIA Y EQUIPO	0.0	20,000.00	20,000.00	1,403.48	18,596.52	18,596.52	18,596.52	18,596.52	18,596.52
60.0000.617.301	0.00	18,596.52	18,596.52	18,596.52	0.00	0.00	0.00	0.00	0.00
6 ACTIVOS NO FINANCIEROS	0.0	18,596.52	18,596.52	18,596.52	0.00	0.00	0.00	0.00	0.00
61 MAQUINARIA Y EQUIPO	0.0	18,596.52	18,596.52	18,596.52	0.00	0.00	0.00	0.00	0.00
60.0000.619.300	4,988,748.00	300,000.00	5,288,748.00	4,653,580.21	635,167.79	635,167.79	635,167.79	635,167.79	635,167.79
6 ACTIVOS NO FINANCIEROS	4,988,748.0	300,000.00	5,288,748.00	4,653,580.21	635,167.79	635,167.79	635,167.79	635,167.79	635,167.79
61 MAQUINARIA Y EQUIPO	4,988,748.0	300,000.00	5,288,748.00	4,653,580.21	635,167.79	635,167.79	635,167.79	635,167.79	635,167.79
60.0000.619.301	0.00	211,895.14	211,895.14	211,895.14	0.00	0.00	0.00	0.00	0.00
6 ACTIVOS NO FINANCIEROS	0.0	211,895.14	211,895.14	211,895.14	0.00	0.00	0.00	0.00	0.00
61 MAQUINARIA Y EQUIPO	0.0	211,895.14	211,895.14	211,895.14	0.00	0.00	0.00	0.00	0.00
60.0000.635.300	47,842,061.00	-47,842,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 ACTIVOS NO FINANCIEROS	47,842,061.0	-47,842,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63 CONSTRUCCIONES Y MEJORAS	47,842,061.0	-47,842,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60.0000.639.300	14,171,976.00	0.00	14,171,976.00	13,089,418.82	1,082,557.18	1,082,557.18	1,082,557.18	1,082,557.18	1,082,557.18

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,448,333,362.00	-6,520,381.25	1,441,812,980.75	200,344,092.91	1,241,468,887.84	1,240,351,287.34	1,240,348,869.34	1,240,285,693.23	1,181,484,067.74
60.0000.639.300	14,171,976.00	0.00	14,171,976.00	13,089,418.82	1,082,557.18	1,082,557.18	1,082,557.18	1,082,557.18	1,082,557.18
6 ACTIVOS NO FINANCIEROS	14,171,976.0	0.00	14,171,976.00	13,089,418.82	1,082,557.18	1,082,557.18	1,082,557.18	1,082,557.18	1,082,557.18
63 CONSTRUCCIONES Y MEJORAS	14,171,976.0	0.00	14,171,976.00	13,089,418.82	1,082,557.18	1,082,557.18	1,082,557.18	1,082,557.18	1,082,557.18
60.0000.694.300	720,000.00	0.00	720,000.00	447,044.80	272,955.20	272,955.20	272,955.20	272,955.20	272,955.20
6 ACTIVOS NO FINANCIEROS	720,000.0	0.00	720,000.00	447,044.80	272,955.20	272,955.20	272,955.20	272,955.20	272,955.20
69 OTROS ACTIVOS	720,000.0	0.00	720,000.00	447,044.80	272,955.20	272,955.20	272,955.20	272,955.20	272,955.20
60.0000.694.301	0.00	1,080,000.00	1,080,000.00	771,972.29	308,027.71	308,027.71	308,027.71	308,027.71	308,027.71
6 ACTIVOS NO FINANCIEROS	0.0	1,080,000.00	1,080,000.00	771,972.29	308,027.71	308,027.71	308,027.71	308,027.71	308,027.71
69 OTROS ACTIVOS	0.0	1,080,000.00	1,080,000.00	771,972.29	308,027.71	308,027.71	308,027.71	308,027.71	308,027.71

Parametros del Reporte :

Tipo Moneda : 1 - Nacional

Tipo Gasto : Presupuestado