Ejecucion Mensual

DEVENGADO APROBADO

Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General		75,279,052.15	93,604,129.57	94,880,742.66	83,472,370.50	92,946,354.03	92,875,492.71	138,499,588.43	99,439,119.69	106,125,675.91	102,619,773.47	131,619,485.92	154,042,686.26	1,265,404,471.30
10	FONDO GENERAL	75,279,052.15	93,604,129.57	94,880,742.66	83,472,370.50	92,946,354.03	92,875,492.71	138,499,588.43	99,439,119.69	106,125,675.91	102,619,773.47	131,619,485.92	154,042,686.26	1,265,404,471.30
0000	NO APLICA	29,986,679.48	30,733,356.90	31,876,369.99	28,805,703.83	31,303,675.36	34,397,594.04	34,553,112.76	30,895,241.02	37,581,797.24	34,075,893.80	56,542,512.81	81,637,227.53	462,389,164.76
111	SUELDOS FIJOS	17,104,819.88	17,090,784.52	17,356,150.68	17,423,083.48	17,387,869.28	17,299,419.28	17,241,419.28	17,269,112.28	16,336,271.92	15,975,291.26	17,928,449.13	18,217,460.73	206,630,131.72
100	TESORO NACIONAL	17,104,819.88	17,090,784.52	17,356,150.68	17,423,083.48	17,387,869.28	17,299,419.28	17,241,419.28	17,269,112.28	16,336,271.92	15,975,291.26	17,928,449.13	18,217,460.73	206,630,131.72
112	SUELDOS FIJOS PERSONAL EN TRÁMITE DE PENSIONES	1,167,477.41	1,167,477.41	1,141,397.71	1,141,397.71	1,141,397.71	1,141,397.71	1,067,976.61	1,036,926.61	1,030,601.61	1,024,276.61	1,024,276.61	1,024,276.61	13,108,880.32
100	TESORO NACIONAL	1,167,477.41	1,167,477.41	1,141,397.71	1,141,397.71	1,141,397.71	1,141,397.71	1,067,976.61	1,036,926.61	1,030,601.61	1,024,276.61	1,024,276.61	1,024,276.61	13,108,880.32
121	SUELDOS DE PERSONAL CONTRATADO Y/O IGUALADO	1,331,183.50	1,308,183.50	1,421,916.83	1,434,183.50	1,434,183.50	1,393,683.50	1,394,450.17	1,409,208.50	1,087,858.50	1,035,745.17	1,264,078.50	1,422,028.50	15,936,703.67
100	TESORO NACIONAL	1,331,183.50	1,308,183.50	1,421,916.83	1,434,183.50	1,434,183.50	1,393,683.50	1,394,450.17	1,409,208.50	1,087,858.50	1,035,745.17	1,264,078.50	1,422,028.50	15,936,703.67
133	COMPENSACIÓN POR HORAS EXTRAORDINARIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,141.33	175,141.33
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,141.33	175,141.33
134	PRIMAS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,335.00	229,335.00
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,335.00	229,335.00
137	COMPENSACIÓN POR SERVICIO DE SEGURIDAD	334,825.00	334,825.00	396,825.00	396,825.00	396,825.00	396,825.00	396,825.00	396,825.00	393,825.00	391,225.00	391,225.00	441,225.00	4,668,100.00
100	TESORO NACIONAL	334,825.00	334,825.00	396,825.00	396,825.00	396,825.00	396,825.00	396,825.00	396,825.00	393,825.00	391,225.00	391,225.00	441,225.00	4,668,100.00
138	COMPENSACION POR RESULTADOS	0.00	0.00	0.00	0.00	0.00	0.00	2,220,927.06	777,054.44	0.00	0.00	0.00	3,998,612.23	6,996,593.73
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	2,220,927.06	777,054.44	0.00	0.00	0.00	3,998,612.23	6,996,593.73
151	HONORARIOS PROFESIONALES Y TÉCNICOS	346,750.00	346,750.00	0.00	0.00	0.00	0.00	0.00	0.00	720,994.76	0.00	120,000.00	2,552,632.66	4,087,127.42
100	TESORO NACIONAL	346,750.00	346,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	1,909,940.69	2,723,440.69
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,994.76	0.00	0.00	642,691.97	1,363,686.73
161	DIETAS EN EL PAIS	498,600.00	171,000.00	133,200.00	0.00	628,950.00	465,300.00	394,650.00	0.00	564,300.00	373,050.00	1,018,350.00	971,250.00	5,218,650.00
100	TESORO NACIONAL	498,600.00	171,000.00	133,200.00	0.00	628,950.00	465,300.00	394,650.00	0.00	564,300.00	373,050.00	1,018,350.00	971,250.00	5,218,650.00
181	REGALÍA PASCUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,186,209.81	0.00	19,186,209.81
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,186,209.81	0.00	19,186,209.81
183	PRESTACIONES LABORALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184	PAGO DE VACACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191	CONTRIBUCIONES AL SEGURO DE SALUD	1,389,158.39	1,386,532.57	1,411,561.70	1,417,176.95	1,414,680.26	1,405,537.70	1,396,274.31	1,397,812.28	1,306,974.09	1,278,704.91	1,433,372.61	1,465,062.23	16,702,848.00
100	TESORO NACIONAL	1,389,158.39	1,386,532.57	1,411,561.70	1,417,176.95	1,414,680.26	1,405,537.70	1,396,274.31	1,397,812.28	1,306,974.09	1,278,704.91	1,433,372.61	1,465,062.23	16,702,848.00
192	CONTRIBUCIONES AL SEGURO DE PENSIONES	1,391,847.76	1,389,218.25	1,414,282.66	1,419,905.83	1,417,405.62	1,408,250.17	1,398,973.69	1,399,783.18	1,308,816.81	1,280,507.77	1,435,393.68	1,467,127.98	16,731,513.40
100	TESORO NACIONAL	1,391,847.76	1,389,218.25	1,414,282.66	1,419,905.83	1,417,405.62	1,408,250.17	1,398,973.69	1,399,783.18	1,308,816.81	1,280,507.77	1,435,393.68	1,467,127.98	16,731,513.40
193	CONTRIBUCIONES AL SEGURO DE RIESGO LABORAL	173,879.49	173,341.33	176,839.41	176,981.20	176,698.24	175,517.97	174,500.44	190,787.15	181,889.80	177,542.28	196,778.81	202,340.70	2,177,096.82
100	TESORO NACIONAL	173,879.49	173,341.33	176,839.41	176,981.20	176,698.24	175,517.97	174,500.44	190,787.15	181,889.80	177,542.28	196,778.81	202,340.70	2,177,096.82
211	RADIO COMUNICACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,482.00	321,482.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,482.00	321,482.00

Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General		**75,279,052.15**	**93,604,129.57**	**94,880,742.66**	**83,472,370.50**	**92,946,354.03**	**92,875,492.71**	**138,499,588.43**	**99,439,119.69**	**106,125,675.91**	**102,619,773.47**	**131,619,485.92**	**154,042,686.26**	**1,265,404,471.30**
10	**FONDO GENERAL**	**75,279,052.15**	**93,604,129.57**	**94,880,742.66**	**83,472,370.50**	**92,946,354.03**	**92,875,492.71**	**138,499,588.43**	**99,439,119.69**	**106,125,675.91**	**102,619,773.47**	**131,619,485.92**	**154,042,686.26**	**1,265,404,471.30**
0000	NO APLICA	29,986,679.48	30,733,356.90	31,876,369.99	28,805,703.83	31,303,675.36	34,397,594.04	34,553,112.76	30,895,241.02	37,581,797.24	34,075,893.80	56,542,512.81	81,637,227.53	462,389,164.76
211	RADIO COMUNICACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,482.00	321,482.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,482.00	321,482.00
212	SERVICIO TELEFÓNICO DE LARGA DISTANCIA	345,928.05	324,148.30	316,188.82	331,833.56	355,901.06	1,441,381.80	367,929.73	276,766.72	585,756.07	282,609.73	425,500.66	199,517.51	5,253,462.01
100	TESORO NACIONAL	345,928.05	324,148.30	316,188.82	331,833.56	355,901.06	1,441,381.80	367,929.73	276,766.72	585,756.07	282,609.73	425,500.66	199,517.51	5,253,462.01
213	TELÉFONOS LOCAL	1,501,153.07	1,432,607.81	1,841,081.28	1,562,526.13	1,534,928.29	591,330.53	1,878,232.39	1,413,207.15	3,105,113.27	1,182,323.53	130,256.10	1,596,231.46	17,768,991.01
100	TESORO NACIONAL	1,501,153.07	1,432,607.81	1,841,081.28	1,562,526.13	1,534,928.29	591,330.53	1,878,232.39	1,413,207.15	3,105,113.27	1,182,323.53	130,256.10	1,596,231.46	17,768,991.01
215	SERVICIO DE INTERNET Y TELEVISIÓN POR CABLE	0.00	179,367.37	74,008.40	76,743.96	0.00	76,844.67	154,422.34	77,273.42	74,725.91	0.00	156,232.39	0.00	869,618.46
100	TESORO NACIONAL	0.00	179,367.37	74,008.40	76,743.96	0.00	76,844.67	154,422.34	77,273.42	74,725.91	0.00	156,232.39	0.00	869,618.46
221	ELECTRICIDAD	1,023,950.93	934,506.37	911,259.95	927,524.00	1,337,836.68	1,133,485.71	1,426,473.88	1,240,936.36	2,048,138.76	528,984.03	1,193,179.06	1,250,247.58	13,956,523.31
100	TESORO NACIONAL	1,023,950.93	934,506.37	911,259.95	927,524.00	1,337,836.68	1,133,485.71	1,426,473.88	1,240,936.36	2,048,138.76	528,984.03	1,193,179.06	1,250,247.58	13,956,523.31
222	AGUA	12,914.00	12,914.00	12,914.00	49,193.01	432.80	8,596.80	25,828.00	21,290.00	25,828.00	18,336.00	-555.00	12,914.00	200,605.61
100	TESORO NACIONAL	12,914.00	12,914.00	12,914.00	49,193.01	432.80	8,596.80	25,828.00	21,290.00	25,828.00	18,336.00	-555.00	12,914.00	200,605.61
223	LAVANDERÍA, LIMPIEZA E HIGIENE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,108.50	0.00	0.00	45,200.00	272,308.50
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,200.00	0.00	0.00	0.00	203,200.00
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,908.50	0.00	0.00	45,200.00	69,108.50
224	RESIDUOS SÓLIDOS	5,303.00	6,339.00	902.00	0.00	7,238.00	9,793.00	10,216.00	10,462.00	10,211.00	0.00	21,612.00	4,822.00	86,898.00
100	TESORO NACIONAL	5,303.00	6,339.00	902.00	0.00	7,238.00	9,793.00	10,216.00	10,462.00	10,211.00	0.00	21,612.00	4,822.00	86,898.00
231	PUBLICIDAD Y PROPAGANDA	0.00	286,520.00	360,956.40	0.00	0.00	1,091,635.66	86,204.17	0.00	46,431.00	1,114,068.00	456,268.00	-360,983.43	3,081,099.80
100	TESORO NACIONAL	0.00	286,520.00	360,956.40	0.00	0.00	1,091,635.66	86,204.17	0.00	0.00	1,114,068.00	456,268.00	-360,983.43	3,034,668.80
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,431.00	0.00	0.00	0.00	46,431.00
232	IMPRESIÓN Y ENCUADERNACIÓN	0.00	0.00	0.00	0.00	0.00	174,455.34	0.00	0.00	115,312.38	0.00	0.00	1,356.00	291,123.72
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	174,455.34	0.00	0.00	0.00	0.00	0.00	0.00	174,455.34
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,312.38	0.00	0.00	1,356.00	116,668.38
241	VIÁTICOS DENTRO DEL PAÍS	1,386,500.00	1,380,000.00	1,392,000.00	1,367,000.00	1,367,000.00	1,384,000.00	1,375,500.00	1,362,500.00	1,362,500.00	1,356,000.00	1,426,000.00	1,483,000.00	16,642,000.00
100	TESORO NACIONAL	1,386,500.00	1,380,000.00	1,392,000.00	1,367,000.00	1,367,000.00	1,384,000.00	1,375,500.00	1,362,500.00	1,362,500.00	1,356,000.00	1,426,000.00	1,483,000.00	16,642,000.00
242	VIÁTICOS FUERA DEL PAÍS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421,917.00	0.00	296,890.50	0.00	718,807.50
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421,917.00	0.00	296,890.50	0.00	718,807.50
251	PASAJES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,585.00	0.00	332,017.00	0.00	791,602.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,585.00	0.00	332,017.00	0.00	791,602.00
261	EDIFICIOS Y LOCALES	384,389.00	380,639.50	852,382.50	436,854.50	461,569.00	849,018.50	535,694.50	540,694.50	540,694.55	490,694.55	490,694.55	535,694.55	6,499,020.20
100	TESORO NACIONAL	384,389.00	380,639.50	852,382.50	436,854.50	461,569.00	849,018.50	535,694.50	540,694.50	540,694.55	490,694.55	490,694.55	535,694.55	6,499,020.20
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Ejecucion Mensual

DEVENGADO APROBADO

Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General		75,279,052.15	93,604,129.57	94,880,742.66	83,472,370.50	92,946,354.03	92,875,492.71	138,499,588.43	99,439,119.69	106,125,675.91	102,619,773.47	131,619,485.92	154,042,686.26	1,265,404,471.30
10	FONDO GENERAL	75,279,052.15	93,604,129.57	94,880,742.66	83,472,370.50	92,946,354.03	92,875,492.71	138,499,588.43	99,439,119.69	106,125,675.91	102,619,773.47	131,619,485.92	154,042,686.26	1,265,404,471.30
0000	NO APLICA	29,986,679.48	30,733,356.90	31,876,369.99	28,805,703.83	31,303,675.36	34,397,594.04	34,553,112.76	30,895,241.02	37,581,797.24	34,075,893.80	56,542,512.81	81,637,227.53	462,389,164.76
261	EDIFICIOS Y LOCALES	384,389.00	380,639.50	852,382.50	436,854.50	461,569.00	849,018.50	535,694.50	540,694.50	540,694.55	490,694.55	490,694.55	535,694.55	6,499,020.20
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
269	OTROS ALQUILERES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,720.00	0.00	0.00	222,720.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,720.00	0.00	0.00	222,720.00
271	SEGURO DE BIENES INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	53,100.00	0.00	116,000.00	0.00	0.00	0.00	169,100.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	53,100.00	0.00	116,000.00	0.00	0.00	0.00	169,100.00
272	SEGURO DE BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	645,251.00	0.00	1,148,107.78	0.00	0.00	0.00	1,793,358.78
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	645,251.00	0.00	1,130,187.00	0.00	0.00	0.00	1,775,438.00
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,920.78	0.00	0.00	0.00	17,920.78
273	SEGURO DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	636,152.00	0.00	0.00	511,491.37	1,147,643.37
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	636,152.00	0.00	0.00	511,491.37	1,147,643.37
281	OBRAS MENORES	0.00	0.00	0.00	0.00	0.00	144,997.39	-144,997.39	0.00	0.00	0.00	0.00	0.00	0.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	144,997.39	-144,997.39	0.00	0.00	0.00	0.00	0.00	0.00
282	MAQUINARIAS Y EQUIPOS	0.00	234,378.00	46,435.00	0.00	0.00	16,030.67	111,908.48	0.00	34,126.52	0.00	197,900.00	216,410.09	857,188.76
100	TESORO NACIONAL	0.00	234,378.00	46,435.00	0.00	0.00	16,030.67	111,908.48	0.00	34,126.52	0.00	197,900.00	216,410.09	857,188.76
292	COMISIONES Y GASTOS BANCARIOS	0.00	0.00	0.00	0.00	0.00	914.13	0.00	0.00	4,530.20	0.00	0.00	1,735.85	7,180.18
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	914.13	0.00	0.00	0.00	0.00	0.00	0.00	914.13
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,530.20	0.00	0.00	1,735.85	6,266.05
296	SERVICIOS TÉCNICOS Y PROFESIONALES	0.00	0.00	0.00	0.00	0.00	2,610.00	0.00	0.00	385,674.19	0.00	0.00	436,566.81	824,851.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	2,610.00	0.00	0.00	252,027.19	0.00	0.00	175,422.81	430,060.00
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,647.00	0.00	0.00	261,144.00	394,791.00
297	IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
299	OTROS SERVICIOS NO PERSONALES	0.00	0.00	20,822.00	0.00	0.00	0.00	358,214.81	0.00	126,488.40	0.00	0.00	58,903.08	564,428.29
100	TESORO NACIONAL	0.00	0.00	20,822.00	0.00	0.00	0.00	358,214.81	0.00	0.00	0.00	0.00	5,003.08	384,039.89
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,488.40	0.00	0.00	53,900.00	180,388.40
311	ALIMENTOS Y BEBIDAS PARA PERSONAS	0.00	0.00	39,312.40	0.00	20,000.00	11,704.40	0.00	0.00	58,580.17	0.00	0.00	215,667.40	345,264.37
100	TESORO NACIONAL	0.00	0.00	39,312.40	0.00	20,000.00	11,704.40	0.00	0.00	0.00	0.00	0.00	215,667.40	286,684.20
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,580.17	0.00	0.00	0.00	58,580.17
313	PRODUCTOS AGROFORESTALES Y PECUARIOS	0.00	0.00	0.00	0.00	0.00	4,042.50	0.00	0.00	0.00	0.00	0.00	0.00	4,042.50
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	4,042.50	0.00	0.00	0.00	0.00	0.00	0.00	4,042.50

Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General		75,279,052.15	93,604,129.57	94,880,742.66	83,472,370.50	92,946,354.03	92,875,492.71	138,499,588.43	99,439,119.69	106,125,675.91	102,619,773.47	131,619,485.92	154,042,686.26	1,265,404,471.30
10	FONDO GENERAL	75,279,052.15	93,604,129.57	94,880,742.66	83,472,370.50	92,946,354.03	92,875,492.71	138,499,588.43	99,439,119.69	106,125,675.91	102,619,773.47	131,619,485.92	154,042,686.26	1,265,404,471.30
0000	NO APLICA	29,986,679.48	30,733,356.90	31,876,369.99	28,805,703.83	31,303,675.36	34,397,594.04	34,553,112.76	30,895,241.02	37,581,797.24	34,075,893.80	56,542,512.81	81,637,227.53	462,389,164.76
322	ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331	PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	109,852.00	0.00	0.00	0.00	0.00	0.00	0.00	109,852.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	109,852.00	0.00	0.00	0.00	0.00	0.00	0.00	109,852.00
332	PRODUCTOS DE PAPEL Y CARTÓN	0.00	0.00	0.00	0.00	0.00	121,800.00	0.00	0.00	0.00	0.00	0.00	0.00	121,800.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	121,800.00	0.00	0.00	0.00	0.00	0.00	0.00	121,800.00
334	LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	150,800.00	0.00	0.00	0.00	0.00	0.00	0.00	150,800.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	150,800.00	0.00	0.00	0.00	0.00	0.00	0.00	150,800.00
341	COMBUSTIBLES Y LUBRICANTES	600,000.00	200,000.00	384,698.25	354,900.00	879,185.00	-196,991.39	576,176.10	645,192.43	2,019,006.47	116,338.60	125,907.30	533,170.00	6,237,582.76
100	TESORO NACIONAL	600,000.00	200,000.00	384,698.25	354,900.00	879,185.00	-196,991.39	576,176.10	645,192.43	1,820,006.47	116,338.60	125,907.30	533,170.00	6,038,582.76
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,000.00	0.00	0.00	0.00	199,000.00
342	PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	9,170.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,170.92
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	9,170.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,170.92
353	LLANTAS Y NEUMATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,740.10	0.00	138,740.10
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,740.10	0.00	138,740.10
362	PRODUCTOS DE VIDRIO, LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	648,340.19	648,340.19
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	648,340.19	648,340.19
391	MATERIALES DE LIMPIEZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,388.00	51,388.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,388.00	51,388.00
392	UTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	100,032.65	0.00	0.00	48,020.60	0.00	0.00	120,294.05	268,347.30
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	100,032.65	0.00	0.00	0.00	0.00	0.00	75,001.51	175,034.16
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,020.60	0.00	0.00	45,292.54	93,313.14
396	PRODUCTOS ELÉCTRICOS Y AFINES	0.00	0.00	0.00	0.00	0.00	66,520.47	29,365.55	0.00	10,249.76	0.00	0.00	58,879.31	165,015.09
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	66,520.47	29,365.55	0.00	10,249.76	0.00	0.00	58,879.31	165,015.09
397	MATERIALES Y ÚTILES RELACIONADOS CON INFORMÁTICA	0.00	0.00	0.00	0.00	0.00	1,009,579.04	0.00	0.00	0.00	0.00	0.00	785,462.38	1,795,041.42
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	1,009,579.04	0.00	0.00	0.00	0.00	0.00	785,462.38	1,795,041.42
399	UTILES DIVERSOS	0.00	35,823.97	0.00	0.00	0.00	78,944.84	148,480.00	0.00	199,911.22	0.00	0.00	265,761.92	728,921.95
100	TESORO NACIONAL	0.00	35,823.97	0.00	0.00	0.00	78,944.84	148,480.00	0.00	69,600.00	0.00	0.00	265,761.92	598,610.73
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,311.22	0.00	0.00	0.00	130,311.22
411	PENSIONES Y JUBILACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,590,000.00	6,535,000.00	38,455,000.00	50,580,000.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,185,000.00	22,185,000.00
115	APOYO PRESUPUESTARIO CREDITO INTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,590,000.00	6,535,000.00	16,270,000.00	28,395,000.00

Ejecucion Mensual

DEVENGADO APROBADO

Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General		75,279,052.15	93,604,129.57	94,880,742.66	83,472,370.50	92,946,354.03	92,875,492.71	138,499,588.43	99,439,119.69	106,125,675.91	102,619,773.47	131,619,485.92	154,042,686.26	1,265,404,471.30
10	FONDO GENERAL	75,279,052.15	93,604,129.57	94,880,742.66	83,472,370.50	92,946,354.03	92,875,492.71	138,499,588.43	99,439,119.69	106,125,675.91	102,619,773.47	131,619,485.92	154,042,686.26	1,265,404,471.30
0000	NO APLICA	29,986,679.48	30,733,356.90	31,876,369.99	28,805,703.83	31,303,675.36	34,397,594.04	34,553,112.76	30,895,241.02	37,581,797.24	34,075,893.80	56,542,512.81	81,637,227.53	462,389,164.76
411	PENSIONES Y JUBILACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,590,000.00	6,535,000.00	38,455,000.00	50,580,000.00
115	APOYO PRESUPUESTARIO CREDITO INTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,590,000.00	6,535,000.00	16,270,000.00	28,395,000.00
421	AYUDA Y DONACIONES A PERSONAS	988,000.00	1,958,000.00	1,460,350.00	26,000.00	1,268,504.00	1,039,000.00	908,000.00	1,110,980.00	218,000.00	47,599.08	369,800.00	1,183,377.92	10,577,611.00
100	TESORO NACIONAL	988,000.00	1,958,000.00	1,460,350.00	26,000.00	1,268,504.00	1,039,000.00	908,000.00	1,110,980.00	218,000.00	47,599.08	369,800.00	1,183,377.92	10,577,611.00
424	BECAS Y VIAJES DE ESTUDIO	0.00	0.00	710,885.00	263,575.00	63,900.00	489,284.00	0.00	318,429.00	622,096.00	292,756.00	248,936.00	148,565.00	3,158,426.00
100	TESORO NACIONAL	0.00	0.00	710,885.00	263,575.00	63,900.00	489,284.00	0.00	318,429.00	622,096.00	292,756.00	248,936.00	148,565.00	3,158,426.00
441	CUOTAS INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
614	EQUIPOS DE COMPUTACIÓN	0.00	0.00	0.00	0.00	0.00	387,184.00	321,116.64	0.00	0.00	1,297,121.28	0.00	486,420.48	2,491,842.40
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	387,184.00	321,116.64	0.00	0.00	1,297,121.28	0.00	486,420.48	2,491,842.40
617	EQUIPOS Y MUEBLES DE OFICINA	0.00	0.00	0.00	0.00	0.00	414,816.00	0.00	0.00	0.00	0.00	0.00	0.00	414,816.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	414,816.00	0.00	0.00	0.00	0.00	0.00	0.00	414,816.00
635	EDIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,819.04	203,819.04
101	CONTRAPARTIDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,819.04	203,819.04
4001	CAJA DE PENSIONES Y JUBILACIONES PARA CHOFERES, SANTO DOMINGO	7,462,628.00	7,462,628.00	7,462,628.00	5,960,000.00	8,729,772.00	7,698,112.00	7,462,626.00	7,462,626.00	7,462,626.00	7,462,626.00	13,245,401.00	8,454,528.50	96,326,201.50
437	TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PUBLICAS	6,771,675.00	6,771,675.00	6,771,675.00	5,960,000.00	7,347,866.00	7,007,159.00	6,771,675.00	6,771,675.00	6,771,675.00	6,771,675.00	12,554,450.00	7,763,577.50	88,034,777.50
100	TESORO NACIONAL	6,771,675.00	6,771,675.00	6,771,675.00	5,960,000.00	7,347,866.00	7,007,159.00	6,771,675.00	6,771,675.00	6,771,675.00	6,771,675.00	12,554,450.00	7,763,577.50	88,034,777.50
527	TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PUBLICAS	690,953.00	690,953.00	690,953.00	0.00	1,381,906.00	690,953.00	690,951.00	690,951.00	690,951.00	690,951.00	690,951.00	690,951.00	8,291,424.00
100	TESORO NACIONAL	690,953.00	690,953.00	690,953.00	0.00	1,381,906.00	690,953.00	690,951.00	690,951.00	690,951.00	690,951.00	690,951.00	690,951.00	8,291,424.00
5152	CONSEJO NACIONAL DE ESTANCIAS INFANTILES	1,423,119.00	1,423,119.00	1,423,119.00	1,140,000.00	1,706,240.00	1,423,120.00	1,423,119.00	1,423,120.00	1,423,120.00	1,423,120.00	2,173,439.44	1,292,797.56	17,697,433.00
432	TRANSF. CTES. A INST. PÚB. DESC. Y AUTÓNOMAS	1,290,361.00	1,290,361.00	1,290,361.00	1,140,000.00	1,440,722.00	1,290,361.00	1,290,361.00	1,290,362.00	1,290,362.00	1,290,362.00	2,040,681.44	1,292,797.56	16,237,092.00
100	TESORO NACIONAL	1,290,361.00	1,290,361.00	1,290,361.00	1,140,000.00	1,440,722.00	1,290,361.00	1,290,361.00	1,290,362.00	1,290,362.00	1,290,362.00	2,040,681.44	1,292,797.56	16,237,092.00
437	TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	TESORO NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522	TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS, DESC. O AUTÓNOMAS	132,758.00	132,758.00	132,758.00	0.00	265,518.00	132,759.00	132,758.00	132,758.00	132,758.00	132,758.00	132,758.00	0.00	1,460,341.00
100	TESORO NACIONAL	132,758.00	132,758.00	132,758.00	0.00	265,518.00	132,759.00	132,758.00	132,758.00	132,758.00	132,758.00	132,758.00	0.00	1,460,341.00
5155	INSTITUTO DE FORMACION TECNICO PROFESIONAL (INFOTEP)	2,239,959.00	2,239,959.00	2,239,959.00	0.00	3,580,000.00	1,790,000.00	2,030,472.00	2,030,470.00	2,030,470.00	2,030,471.00	2,030,470.00	2,030,470.00	24,272,700.00
432	TRANSF. CTES. A INST. PÚB. DESC. Y AUTÓNOMAS	2,034,358.00	2,034,358.00	2,034,358.00	0.00	3,580,000.00	1,790,000.00	1,824,871.00	1,824,870.00	1,824,870.00	1,824,871.00	1,824,870.00	1,824,870.00	22,422,296.00
100	TESORO NACIONAL	2,034,358.00	2,034,358.00	2,034,358.00	0.00	3,580,000.00	1,790,000.00	1,824,871.00	1,824,870.00	1,824,870.00	1,824,871.00	1,824,870.00	1,824,870.00	22,422,296.00
522	TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS, DESC. O AUTÓNOMAS	205,601.00	205,601.00	205,601.00	0.00	0.00	0.00	205,601.00	205,600.00	205,600.00	205,600.00	205,600.00	205,600.00	1,850,404.00
100	TESORO NACIONAL	205,601.00	205,601.00	205,601.00	0.00	0.00	0.00	205,601.00	205,600.00	205,600.00	205,600.00	205,600.00	205,600.00	1,850,404.00
5207	CONSEJO NACIONAL DE SEGURIDAD SOCIAL	34,166,666.67	51,666,666.67	51,666,666.67	47,566,666.67	47,566,666.67	47,566,666.67	92,971,858.67	57,569,262.67	57,569,262.67	57,569,262.67	57,569,262.67	57,569,262.67	661,018,172.04
433	TRANSF. CORRIENTES A INST. DE LA SEG. SOCIAL	34,166,666.67	51,666,666.67	51,666,666.67	47,566,666.67	47,566,666.67	47,566,666.67	92,971,858.67	57,569,262.67	57,569,262.67	57,569,262.67	57,569,262.67	57,569,262.67	661,018,172.04
100	TESORO NACIONAL	34,166,666.67	51,666,666.67	51,666,666.67	47,566,666.67	47,566,666.67	47,566,666.67	92,971,858.67	57,569,262.67	57,569,262.67	57,569,262.67	57,569,262.67	57,569,262.67	661,018,172.04

Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General		**75,279,052.15**	**93,604,129.57**	**94,880,742.66**	**83,472,370.50**	**92,946,354.03**	**92,875,492.71**	**138,499,588.43**	**99,439,119.69**	**106,125,675.91**	**102,619,773.47**	**131,619,485.92**	**154,042,686.26**	**1,265,404,471.30**
10	**FONDO GENERAL**	**75,279,052.15**	**93,604,129.57**	**94,880,742.66**	**83,472,370.50**	**92,946,354.03**	**92,875,492.71**	**138,499,588.43**	**99,439,119.69**	**106,125,675.91**	**102,619,773.47**	**131,619,485.92**	**154,042,686.26**	**1,265,404,471.30**
9998	ORGANIZACION NO GUBERNAMENTAL EN EL AREA DE ASISTENCIA SOCIAL	0.00	78,400.00	212,000.00	0.00	60,000.00	0.00	58,400.00	58,400.00	58,400.00	58,400.00	58,400.00	3,058,400.00	3,700,800.00
426	TRANSFERENCIAS CORRIENTES A INSTITUCIONES SIN FINES DE LUCRO	0.00	78,400.00	212,000.00	0.00	60,000.00	0.00	58,400.00	58,400.00	58,400.00	58,400.00	58,400.00	3,058,400.00	3,700,800.00
100	TESORO NACIONAL	0.00	78,400.00	212,000.00	0.00	60,000.00	0.00	58,400.00	58,400.00	58,400.00	58,400.00	58,400.00	3,058,400.00	3,700,800.00
60	**CREDITO EXTERNO**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0000	NO APLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	HONORARIOS PROFESIONALES Y TÉCNICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	PUBLICIDAD Y PROPAGANDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	IMPRESIÓN Y ENCUADERNACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264	EQUIPOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273	SEGURO DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
292	COMISIONES Y GASTOS BANCARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
293	AUDITORÍAS Y ESTUDIOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296	SERVICIOS TÉCNICOS Y PROFESIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
299	OTROS SERVICIOS NO PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311	ALIMENTOS Y BEBIDAS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
399	UTILES DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
614	EQUIPOS DE COMPUTACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
635	EDIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
694	PROGRAMAS DE COMPUTACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Ejecucion Mensual

DEVENGADO APROBADO

Fuentes Financiamiento.Inst. Rec..Obj. Subcuenta.Organismos Financiadores		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General		75,279,052.15	93,604,129.57	94,880,742.66	83,472,370.50	92,946,354.03	92,875,492.71	138,499,588.43	99,439,119.69	106,125,675.91	102,619,773.47	131,619,485.92	154,042,686.26	1,265,404,471.30
60	CREDITO EXTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0000	NO APLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
694	PROGRAMAS DE COMPUTACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	BANCO MUNDIAL (BM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte:

Parametros Reporte:
Institucional : N
Tipo Fecha : 01-01-Hist.Registro
Fecha : 01/01/2011 00:00
Presupuestado : S
No Presupuestado : N
Partida Libre :
Tipo de Reporte : pdf-Archivo PDF Acrobat
Preconfiguración : 0-Ejecucion Mensual
Período : 2011
Titulo Reporte : Ejecucion Mensual
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Hasta : 31/12/2011 23:59
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null : Aprobado
Etapa del Gasto : DEVENGADO-DEVENGADO