

Ejecución Por Cuenta Y Subcuenta
BALANCE APROBADO

Actividad / Obra,Capit,Auto,Organismos Financieros,Programa	Presupuesto Inicial	Modificaciones Presupuestas	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO					
					Preventivo	Compromiso	Devengado	Libramiento	Pagado	
Total General	41,577,239.00	4,508,718.00	46,086,057.00	2,168,232.52	43,917,824.48	43,836,333.46	42,407,607.76	40,138,234.54	40,138,234.54	
0001,0204,100,14										
2.1 REMUNERACIONES Y CONTRIBUCIONES	37,927,239.00	7,176,518.00	45,103,657.00	2,166,407.52	42,937,449.48	42,855,978.46	41,727,232.76	39,157,869.54	39,157,869.54	
2.1.1 REMUNERACIONES	28,005,324.00	3,753,693.00	31,759,017.00	1,165,365.52	30,592,651.48	30,592,651.48	29,463,906.68	27,287,940.09	27,287,940.09	
2.1.1.1 Remuneraciones al personal fijo	21,907,000.00	3,290,668.00	25,197,668.00	1,074,254.24	24,123,413.76	24,123,413.76	23,939,413.76	21,796,397.12	21,796,397.12	
2.1.1.1.1 Sueldos fijos	16,092,000.00	-909,000.00	15,183,000.00	188,466.66	14,993,533.34	14,993,533.34	14,993,533.34	14,964,033.34	14,964,033.34	
2.1.1.1.2 Remuneraciones al personal con carácter transitorio	3,924,000.00	1,137,060.00	5,061,060.00	-134,333.33	5,195,393.33	5,195,393.33	5,011,383.33	4,826,383.33	4,826,383.33	
2.1.1.201 Personal igualado	3,924,000.00	-2,799,500.00	1,124,500.00	0.00	1,124,500.00	1,124,500.00	1,124,500.00	1,124,500.00	1,124,500.00	
2.1.1.208 Personal de carácter temporal	0.00	3,858,550.00	3,858,550.00	-134,333.33	4,070,883.33	4,070,883.33	3,868,883.33	3,700,883.33	3,700,883.33	
2.1.1.4 Sueldo anual no.13	1,791,000.00	73,900.00	1,864,900.00	21,244.41	1,843,655.59	1,843,655.59	1,843,655.59	1,843,655.59	1,843,655.59	
2.1.1.4.01 Sueldo Anual No. 13	1,791,000.00	73,900.00	1,864,900.00	21,244.41	1,843,655.59	1,843,655.59	1,843,655.59	1,843,655.59	1,843,655.59	
2.1.1.5 Prestaciones económicas	100,000.00	2,986,718.00	3,086,718.00	997,876.50	2,090,841.50	2,090,841.50	2,090,841.50	1,633,324.86	1,633,324.86	
2.1.1.5.03 Prestación laboral por desvinculación	0.00	2,266,148.00	2,266,148.00	1,854,498.00	410,650.00	410,650.00	410,650.00	0.00	0.00	
2.1.1.5.04 Proporción de vacaciones no disfrutadas	100,000.00	723,570.00	823,570.00	-866,621.50	1,680,191.50	1,680,191.50	1,680,191.50	1,633,324.86	1,633,324.86	
2.1.2 SOBRESUELDOS	3,835,000.00	-42,731.77	3,792,268.23	52,293.23	3,739,975.00	3,739,975.00	2,820,000.00	2,820,000.00	2,820,000.00	
2.1.2.2 Compensación	3,835,000.00	-42,731.77	3,792,268.23	52,293.23	3,739,975.00	3,739,975.00	2,820,000.00	2,820,000.00	2,820,000.00	
2.1.2.2.05 Compensación servicios de seguridad	1,476,000.00	1,451,000.00	2,927,000.00	0.00	2,927,000.00	2,927,000.00	2,702,000.00	2,702,000.00	2,702,000.00	
2.1.2.2.09 Bono por desempeño a servidores de carrera	1,476,000.00	0.00	1,476,000.00	0.00	1,476,000.00	1,476,000.00	1,476,000.00	1,476,000.00	1,476,000.00	
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	900,000.00	-186,025.00	714,975.00	714,975.00	0.00	0.00	0.00	0.00	0.00	
2.1.2.2.15 Compensación extraordinaria anual	1,341,000.00	-1,308,706.77	32,293.23	-662,681.77	694,975.00	694,975.00	2,704,492.92	2,671,542.97	2,671,542.97	
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,263,324.00	506,756.77	2,769,080.77	38,818.06	2,729,262.72	2,729,262.72	1,213,633.47	1,196,354.52	1,196,354.52	
2.1.5.1 Contribuciones al seguro de salud	1,016,076.00	227,479.77	1,243,555.77	18,436.50	1,225,119.27	1,225,119.27	1,213,633.47	1,196,354.52	1,196,354.52	
2.1.5.1.01 Contribuciones al seguro de salud	1,016,076.00	227,479.77	1,243,555.77	18,436.50	1,225,119.27	1,225,119.27	1,213,633.47	1,196,354.52	1,196,354.52	
2.1.5.2 Contribuciones al seguro de pensiones	1,118,627.00	227,092.58	1,345,719.58	2,174.72	1,343,544.86	1,343,544.86	1,331,682.96	1,316,382.36	1,316,382.36	
2.1.5.2.01 Contribuciones al seguro de pensiones	1,118,627.00	227,092.58	1,345,719.58	2,174.72	1,343,544.86	1,343,544.86	1,331,682.96	1,316,382.36	1,316,382.36	
2.1.5.3 Contribuciones al seguro de riesgo laboral	128,981.00	51,184.42	180,165.42	19,206.83	160,958.59	160,958.59	159,176.59	156,806.09	156,806.09	
2.1.5.3.01 CONTRIBUCIÓN DE SERVICIOS	3,902,015.00	972,163.73	4,874,178.73	781,136.37	4,093,042.36	4,094,086.24	4,044,067.34	3,809,264.84	3,809,264.84	
2.2 SERVICIOS BÁSICOS	127,000.00	30,000.00	157,000.00	0.00	157,000.00	157,000.00	157,000.00	157,000.00	157,000.00	
2.2.1 Servicios telefónico de larga distancia	127,000.00	0.00	127,000.00	0.00	127,000.00	127,000.00	127,000.00	127,000.00	127,000.00	
2.2.1.2 Servicios telefónico de larga distancia	127,000.00	0.00	127,000.00	0.00	127,000.00	127,000.00	127,000.00	127,000.00	127,000.00	
2.2.1.3 Teléfono local	12,000.00	-12,000.00	0.00	8,767.81	3,232.19	3,232.19	3,232.19	3,232.19	3,232.19	
2.2.1.3.01 Teléfono local	12,000.00	-12,000.00	0.00	8,767.81	3,232.19	3,232.19	3,232.19	3,232.19	3,232.19	
2.2.1.3.01.1 Teléfono local	1,260,000.00	-12,000.00	1,248,000.00	227,497.13	1,020,502.87	1,020,502.87	1,020,502.87	1,009,407.37	1,009,407.37	
2.2.1.5 Servicio de internet y televisión por cable	0.00	42,000.00	42,000.00	3,037.13	38,962.87	38,962.87	38,962.87	35,985.87	35,985.87	
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	42,000.00	42,000.00	3,037.13	38,962.87	38,962.87	38,962.87	35,985.87	35,985.87	
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	50,000.00	150,000.00	200,000.00	13,093.90	186,906.10	186,906.10	186,906.10	186,906.10	186,906.10	
2.2.2.2 Impresión, encuaderación y rotulación	50,000.00	150,000.00	200,000.00	13,093.90	186,906.10	186,906.10	186,906.10	186,906.10	186,906.10	
2.2.2.2.01 Impresión, encuaderación y rotulación	50,000.00	150,000.00	200,000.00	13,093.90	186,906.10	186,906.10	186,906.10	186,906.10	186,906.10	
2.2.3 VIAJES	1,800,000.00	-77,200.00	1,722,800.00	100.00	1,722,700.00	1,722,700.00	1,722,700.00	1,501,950.00	1,501,950.00	
2.2.3.1 Viajes dentro del país	1,800,000.00	-77,200.00	1,722,800.00	100.00	1,722,700.00	1,722,700.00	1,722,700.00	1,501,950.00	1,501,950.00	
2.2.3.1.01 Viajes dentro del país	1,800,000.00	-77,200.00	1,722,800.00	100.00	1,722,700.00	1,722,700.00	1,722,700.00	1,501,950.00	1,501,950.00	
2.2.4 TRANSPORTE Y ALMACENAJE	2,860.00	2,860.00	2,860.00	0.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	
2.2.4.1 Pasajes y gastos de transporte	2,860.00	2,860.00	2,860.00	0.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	
2.2.4.1.01 Pasajes y gastos de transporte	2,860.00	2,860.00	2,860.00	0.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	
2.2.5 ALQUILERES Y RENTAS	150,000.00	150,000.00	150,000.00	69.25	149,930.75	123,026.75	123,026.75	123,026.75	123,026.75	
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	150,000.00	150,000.00	150,000.00	69.25	149,930.75	123,026.75	123,026.75	123,026.75	123,026.75	
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	150,000.00	150,000.00	150,000.00	69.25	149,930.75	123,026.75	123,026.75	123,026.75	123,026.75	
2.2.6 SEGUROS	150,000.00	-48,300.00	101,700.00	0.00	101,700.00	0.00	0.00	0.00	0.00	
2.2.6.2 Seguro de bienes muebles	150,000.00	-48,300.00	101,700.00	0.00	101,700.00	0.00	0.00	0.00	0.00	
2.2.6.2.01 Seguro de bienes muebles	150,000.00	-48,300.00	101,700.00	0.00	101,700.00	0.00	0.00	0.00	0.00	

Ejecución Por Cuenta Y Subcuenta
BALANCE APROBADO

Actividad / Obra-Capít-ulo,Organismos Financiadores,Programa	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO					
					Preventivo	Compromiso	Devengado	Libramiento	Pagado	
Total General	41,577,339.00	4,506,718.00	46,086,057.00	2,168,232.52	43,917,824.48	43,836,353.46	42,707,607.76	40,138,234.54	40,138,234.54	
0001.0204.100.14	37,927,339.00	7,176,518.00	45,103,857.00	2,166,407.52	42,937,449.48	42,855,978.46	41,727,232.76	39,157,899.54	39,157,899.54	
2.2	3,902,015.00	972,163.73	4,874,178.73	781,136.37	4,093,042.36	4,044,088.24	4,044,087.34	3,809,284.84	3,809,284.84	
2.2.7	500,000.00	799,782.12	1,299,782.12	331,479.82	968,302.30	946,577.18	946,576.28	946,576.28	946,576.28	
2.2.7.1	0.00	339,310.12	339,310.12	327,025.00	12,286.12	0.00	0.00	0.00	0.00	
2.2.7.1.01	0.00	339,310.12	339,310.12	327,025.00	12,286.12	0.00	0.00	0.00	0.00	
2.2.7.2	500,000.00	460,472.00	960,472.00	4,464.82	956,017.18	946,577.18	946,576.28	946,576.28	946,576.28	
2.2.7.2.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.2.7.2.06	500,000.00	460,472.00	960,472.00	4,464.82	956,017.18	946,577.18	946,576.28	946,576.28	946,576.28	
2.2.8	130,015.00	-124,978.39	5,036.61	2,531.33	2,505.28	2,180.28	2,180.28	2,180.28	2,180.28	
2.2.8.2	12,000.00	-6,978.39	5,021.61	2,516.33	2,505.28	2,180.28	2,180.28	2,180.28	2,180.28	
2.2.8.2.01	12,000.00	-6,978.39	5,021.61	2,516.33	2,505.28	2,180.28	2,180.28	2,180.28	2,180.28	
2.2.8.9	118,015.00	-118,000.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	
2.2.8.9.05	118,015.00	-118,000.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	
2.2.9	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	
2.2.9.2	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	
2.2.9.2.01	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	
2.3	5,920,000.00	1,948,161.27	7,868,161.27	212,083.92	7,656,077.35	7,623,560.45	7,623,560.45	7,464,976.32	7,464,976.32	
2.3.1	300,000.00	-243,464.67	56,535.33	49,293.02	7,242.31	7,242.31	7,242.31	7,242.31	7,242.31	
2.3.1.1	300,000.00	-243,464.67	56,535.33	49,293.02	7,242.31	7,242.31	7,242.31	7,242.31	7,242.31	
2.3.1.1.01	300,000.00	-243,464.67	56,535.33	49,293.02	7,242.31	7,242.31	7,242.31	7,242.31	7,242.31	
2.3.2	25,000.00	70,000.00	95,000.00	20,070.00	74,930.00	74,930.00	74,930.00	74,930.00	74,930.00	
2.3.2.2	25,000.00	70,000.00	95,000.00	20,070.00	74,930.00	74,930.00	74,930.00	74,930.00	74,930.00	
2.3.2.2.01	25,000.00	70,000.00	95,000.00	20,070.00	74,930.00	74,930.00	74,930.00	74,930.00	74,930.00	
2.3.2.3	0.00	80,000.00	80,000.00	23,774.00	56,226.00	56,226.00	56,226.00	56,226.00	56,226.00	
2.3.2.3.01	0.00	80,000.00	80,000.00	23,774.00	56,226.00	56,226.00	56,226.00	56,226.00	56,226.00	
2.3.3	130,000.00	-68,207.99	61,792.01	15,025.05	46,766.96	46,766.96	46,766.96	46,766.96	46,766.96	
2.3.3.1	65,000.00	-30,500.00	34,500.00	5,119.00	29,382.00	29,382.00	29,382.00	29,382.00	29,382.00	
2.3.3.1.01	65,000.00	-30,500.00	34,500.00	5,119.00	29,382.00	29,382.00	29,382.00	29,382.00	29,382.00	
2.3.3.2	15,000.00	7,292.01	22,292.01	4,907.05	17,384.96	17,384.96	17,384.96	17,384.96	17,384.96	
2.3.3.2.01	15,000.00	7,292.01	22,292.01	4,907.05	17,384.96	17,384.96	17,384.96	17,384.96	17,384.96	
2.3.3.3	25,000.00	-20,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
2.3.3.3.01	25,000.00	-20,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
2.3.3.6	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.3.6.01	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.4.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.4.1.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.5	200,000.00	-116,828.04	81,171.96	22,604.96	58,567.00	58,567.00	58,567.00	58,567.00	58,567.00	
2.3.5.3	200,000.00	-124,700.00	75,300.00	18,424.00	56,876.00	56,876.00	56,876.00	56,876.00	56,876.00	
2.3.5.3.01	200,000.00	-124,700.00	75,300.00	18,424.00	56,876.00	56,876.00	56,876.00	56,876.00	56,876.00	
2.3.5.5	0.00	5,871.96	5,871.96	4,180.96	1,691.00	1,691.00	1,691.00	1,691.00	1,691.00	
2.3.5.5.01	0.00	5,871.96	5,871.96	4,180.96	1,691.00	1,691.00	1,691.00	1,691.00	1,691.00	
2.3.6	50,000.00	38,653.66	88,653.66	15,962.48	72,671.18	72,671.18	72,671.18	455.18	455.18	
2.3.6.2	0.00	10,917.66	10,917.66	10,917.66	0.00	0.00	0.00	0.00	0.00	
2.3.6.2.01	0.00	10,917.66	10,917.66	10,917.66	0.00	0.00	0.00	0.00	0.00	

Ejecución Por Cuenta Y Subcuenta
BALANCE APROBADO

Actividad / Obra,Capítulo,Organismos Financieros,Programa	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO					
					Preventivo	Compromiso	Devergado	Libramiento	Pagado	
Total General	41,577,339.00	4,508,718.00	46,086,057.00	2,168,232.52	43,917,824.48	43,836,333.46	42,207,607.76	40,138,234.54	40,138,234.54	
0001.0204.100.14										
2.3 MATERIALES Y SUMINISTROS	37,927,339.00	7,176,518.00	45,103,857.00	2,166,407.52	42,937,449.48	42,855,978.46	41,727,232.76	39,157,869.54	39,157,869.54	
2.3.6.3 Productos químicos y sus derivados	5,920,000.00	1,948,161.27	7,868,161.27	212,083.32	7,656,077.95	7,623,560.45	7,623,560.45	7,464,976.32	7,464,976.32	
2.3.6.3.03 Estructuras metálicas acabadas	50,000.00	27,736.00	77,736.00	5,064.82	72,671.18	72,671.18	72,671.18	455.18	455.18	
2.3.6.3.04 Herramientas menores	50,000.00	-12,764.00	37,236.00	36,730.82	455.18	455.18	455.18	455.18	455.18	
2.3.6.3.06 Accesorios de metal	0.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	4,200,000.00	40,000.00	4,200,000.00	32,216.00	72,216.00	72,216.00	72,216.00	0.00	0.00	
2.3.7.1 Combustibles y lubricantes	4,200,000.00	3,000.00	4,203,000.00	2,346.97	4,200,653.03	4,200,653.03	4,200,653.03	4,200,653.03	4,200,653.03	
2.3.7.1.01 Gasolina	4,200,000.00	3,000.00	4,203,000.00	2,346.97	4,200,653.03	4,200,653.03	4,200,653.03	4,200,653.03	4,200,653.03	
2.3.7.1.04 Gas GLP	4,200,000.00	500.00	4,200,500.00	500.00	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00	
2.3.7.1.05 Aceites y grasas	0.00	1,500.00	1,500.00	1,200.00	300.00	300.00	300.00	300.00	300.00	
2.3.7.2 Productos químicos y conexos	0.00	1,000.00	1,000.00	646.97	353.03	353.03	353.03	353.03	353.03	
2.3.7.2.01 Productos explosivos y protección	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.9 PRODUCTOS Y UTILILES VARIOS	1,015,000.00	2,187,008.31	3,202,008.31	62,987.44	3,139,020.87	3,106,503.97	3,106,503.97	3,020,135.84	3,020,135.84	
2.3.9.1 Material para limpieza	0.00	2,115,554.71	2,115,554.71	13,694.96	2,101,859.75	2,069,342.85	2,069,342.85	2,069,342.85	2,069,342.85	
2.3.9.2 Utiles de escritorio, oficina, informática, escolares y de enseñanza	50,000.00	183,218.60	233,218.60	20,262.48	212,956.12	212,956.12	212,956.12	126,587.99	126,587.99	
2.3.9.2.01 Utiles de escritorio, oficina e informática	50,000.00	183,218.60	233,218.60	20,262.48	212,956.12	212,956.12	212,956.12	126,587.99	126,587.99	
2.3.9.3 Utiles menores médico-quirúrgicos y de laboratorio	0.00	3,000.00	3,000.00	1,006.00	1,994.00	1,994.00	1,994.00	1,994.00	1,994.00	
2.3.9.3.01 Utiles menores médico quirúrgicos y de laboratorio	0.00	3,000.00	3,000.00	1,006.00	1,994.00	1,994.00	1,994.00	1,994.00	1,994.00	
2.3.9.5 Utiles de cocina y comedor	0.00	620.00	620.00	620.00	0.00	0.00	0.00	0.00	0.00	
2.3.9.5.01 Utiles de cocina y comedor	0.00	620.00	620.00	620.00	0.00	0.00	0.00	0.00	0.00	
2.3.9.6 Productos eléctricos y afines	50,000.00	-1,990.00	48,010.00	25,709.00	22,301.00	22,301.00	22,301.00	22,301.00	22,301.00	
2.3.9.6.01 Productos eléctricos y afines	50,000.00	-1,990.00	48,010.00	25,709.00	22,301.00	22,301.00	22,301.00	22,301.00	22,301.00	
2.3.9.9 Productos y utiles varios no identificados	915,000.00	-113,395.00	801,605.00	1,605.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	
2.3.9.9.01 Productos y Utiles Varios n.i.p	115,000.00	-113,395.00	1,605.00	1,605.00	0.00	0.00	0.00	0.00	0.00	
2.3.9.9.02 Bonos para útiles diversos	800,000.00	-25,000.00	775,000.00	-25,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	
2.3.9.9.03 Bonos para asistencia social	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	100,000.00	502,500.00	602,500.00	6,821.71	595,678.29	595,678.29	595,678.29	595,678.29	595,678.29	
2.6.1 MOBILIARIO Y EQUIPO	100,000.00	502,500.00	602,500.00	6,821.71	595,678.29	595,678.29	595,678.29	595,678.29	595,678.29	
2.6.1.1 Muebles, equipos de oficina y estantería	0.00	30,000.00	30,000.00	3,582.75	26,417.25	26,417.25	26,417.25	26,417.25	26,417.25	
2.6.1.1.01 Muebles, equipos de oficina y estantería	0.00	30,000.00	30,000.00	3,582.75	26,417.25	26,417.25	26,417.25	26,417.25	26,417.25	
2.6.1.3 Equipos de tecnología de la información y comunicación	100,000.00	192,500.00	292,500.00	100.00	292,400.00	292,400.00	292,400.00	292,400.00	292,400.00	
2.6.1.3.01 Equipos de tecnología de la información y comunicación	100,000.00	192,500.00	292,500.00	100.00	292,400.00	292,400.00	292,400.00	292,400.00	292,400.00	
2.6.1.4 Electrodomésticos	0.00	280,000.00	280,000.00	3,139.96	276,861.04	276,861.04	276,861.04	276,861.04	276,861.04	
2.6.1.4.01 Electrodomésticos	0.00	280,000.00	280,000.00	3,139.96	276,861.04	276,861.04	276,861.04	276,861.04	276,861.04	
2.6.3 EQUIPO E INSTRUMENTAL, CIENTIFICO Y LABORATORIO	0.00	290,000.00	290,000.00	0.00	276,861.04	276,861.04	276,861.04	276,861.04	276,861.04	
2.6.3.2 Instrumental médico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.6.3.2.01 Instrumental médico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0002.0204.100.14	3,650,000.00	-2,667,800.00	982,200.00	1,825.00	980,375.00	980,375.00	980,375.00	980,375.00	980,375.00	
2.3 MATERIALES Y SUMINISTROS	2,400,000.00	-1,417,800.00	982,200.00	1,825.00	980,375.00	980,375.00	980,375.00	980,375.00	980,375.00	
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	1,700.00	1,700.00	1,700.00	0.00	0.00	0.00	0.00	0.00	
2.3.1.1 Alimentos y bebidas para personas	0.00	1,700.00	1,700.00	1,700.00	0.00	0.00	0.00	0.00	0.00	
2.3.1.1.01 Alimentos y bebidas para personas	0.00	1,700.00	1,700.00	1,700.00	0.00	0.00	0.00	0.00	0.00	

Ejecución Por Cuenta Y Subcuenta
BALANCE APROBADO

Actividad / Obra-Capítulo-Organismos Financiadores-Programa	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO					
					Preventivo	Compromiso	Devengado	Libramiento	Pagado	
Total General	41,577,339.00	4,508,718.00	46,086,057.00	2,168,232.52	43,917,824.48	43,836,353.46	42,707,607.76	40,138,234.54	40,138,234.54	
0002.0204.100.14										
23	3,650,000.00	-2,667,800.00	982,200.00	1,825.00	980,375.00	980,375.00	980,375.00	980,375.00	980,375.00	
23.2	2,400,000.00	-1,417,800.00	982,200.00	1,825.00	980,375.00	980,375.00	980,375.00	980,375.00	980,375.00	
23.2	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23.2.3	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23.2.3.01	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23.3	600,000.00	380,500.00	980,500.00	125.00	980,375.00	980,375.00	980,375.00	980,375.00	980,375.00	
23.3.5	600,000.00	380,500.00	980,500.00	125.00	980,375.00	980,375.00	980,375.00	980,375.00	980,375.00	
23.3.5.01	600,000.00	380,500.00	980,500.00	125.00	980,375.00	980,375.00	980,375.00	980,375.00	980,375.00	
23.9	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23.9.4	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23.9.4.01	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	1,250,000.00	-1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27.2	1,250,000.00	-1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27.2.7	1,250,000.00	-1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27.2.7.01	1,250,000.00	-1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre : CAP=0204;DEP=01;PRG=14;PRD=02;PRY=00;ACT=0001;ACT=0002
Tipo Gasto : Presupuestado
Parametros Reporte:
Desde : 08/01/2021 23:59
Hasta : 08/01/2021 23:59
Null : Balance Aprobado

Preconfiguración : -

Institucional : N
Periodo : 2020
Partida Libre : CAP=0204;DEP=01;PRG=14;PRD=02;PRY=00;ACT=0001;ACT=0002
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
Estado : No Informado
Classificador : dr:gov:sigef:clasificadores_programatico:actividad:obra:lookupVOActividadObra-Actividad / Obra
Nombre :