

[illegible]

				APROBADO		VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR	SALDO POR	SALDO POR				
PG	SP	PY	A/O	REN	UBG FTE						COMPROMETER	DEVENGAR	PAGAR				
				DESCRIPCION		INICIAL	MODIFICACIONES										
				161	3000	31	Mant. y reparacisn de maq. y eq. de prod.	0.00	93,285.00	93,285.00	0.00	0.00	0.00	93,285.00	93,285.00	0.00	
				162	3000	31	Mant. y rep. de equipo de oficina	0.00	43,600.00	43,600.00	0.00	0.00	0.00	43,600.00	43,600.00	0.00	
				163	3000	31	Mant. y rep. de equipo midico, sanitario y de la	0.00	204,000.00	204,000.00	0.00	0.00	0.00	204,000.00	204,000.00	0.00	
				165	3000	31	Mant. y rep. de medios de transporte	0.00	197,000.00	197,000.00	0.00	0.00	0.00	197,000.00	197,000.00	0.00	
				168	3000	31	Mant. y rep. de equipo de csmputo	0.00	128,000.00	128,000.00	0.00	0.00	0.00	128,000.00	128,000.00	0.00	
				169	3000	31	Mant. y rep. de otras maquinarias y equipos	0.00	128,460.00	128,460.00	0.00	0.00	0.00	128,460.00	128,460.00	0.00	
				171	3000	31	Mant. y rep. de edificios	0.00	218,000.00	218,000.00	0.00	0.00	0.00	218,000.00	218,000.00	0.00	
				174	3000	31	Mant. y rep. de instalaciones	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	
				175	3000	31	Mant. y rep. de construcciones militares	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	
				181	3000	31	Estudios, invest. y proyectos de factibilidad	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	
				182	3000	31	Servicios midico-sanitarios	0.00	96,000.00	96,000.00	0.00	0.00	0.00	96,000.00	96,000.00	0.00	
				185	3000	31	Servicios de capacitacisn	0.00	12,000.00	12,000.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00	
				187	3000	31	Por actuaciones artmsticas y deportivas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				189	3000	31	Otros estudios y/o servicios	0.00	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	
				195	3000	31	Impuestos, derechos y tasas	0.00	8,400.00	8,400.00	0.00	0.00	0.00	8,400.00	8,400.00	0.00	
				199	3000	31	Otros servicios no personales	0.00	188,000.00	188,000.00	0.00	0.00	0.00	188,000.00	188,000.00	0.00	
				Total Fuente ----->				0.00	4,354,417.00	4,354,417.00	0.00	0.00	0.00	4,354,417.00	4,354,417.00	0.00	
200				MATERIALES Y SUMINISTROS				69,369,785.00	- 7,757,717.00	61,612,068.00	1,966,718.00	1,966,718.00	1,966,718.00	0.00	59,645,350.00	59,645,350.00	0.00
				211	3000	11	Alimentos para personas	1,339,660.00	0.00	1,339,660.00	111,638.00	111,638.00	111,638.00	0.00	1,228,022.00	1,228,022.00	0.00
				253	3000	11	Llantas y neumaticos	85,998.00	0.00	85,998.00	7,167.00	7,167.00	7,167.00	0.00	78,831.00	78,831.00	0.00
				262	3000	11	Combustibles y lubricantes	528,222.00	0.00	528,222.00	44,019.00	44,019.00	44,019.00	0.00	484,203.00	484,203.00	0.00
				285	3000	11	Materiales y equipos diversos	21,597,792.00	0.00	21,597,792.00	1,802,354.00	1,802,354.00	1,802,354.00	0.00	19,795,438.00	19,795,438.00	0.00
				299	3000	11	Otros materiales y suministros	18,477.00	0.00	18,477.00	1,540.00	1,540.00	1,540.00	0.00	16,937.00	16,937.00	0.00
				Total Fuente ----->				23,570,149.00	0.00	23,570,149.00	1,966,718.00	1,966,718.00	1,966,718.00	0.00	21,603,431.00	21,603,431.00	0.00
				211	3000	31	Alimentos para personas	0.00	6,454,671.45	6,454,671.45	0.00	0.00	0.00	0.00	6,454,671.45	6,454,671.45	0.00
				212	3000	31	Alimentos para animales	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
				214	3000	31	Prod. Agroforest., madera, corcho y manufact.	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
				223	3000	31	Piedra, arcilla y arena	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				231	3000	31	Hilados y telas	0.00	111,000.00	111,000.00	0.00	0.00	0.00	0.00	111,000.00	111,000.00	0.00
				233	3000	31	Prendas de vestir	0.00	162,680.00	162,680.00	0.00	0.00	0.00	0.00	162,680.00	162,680.00	0.00
				241	3000	31	Papel de escritorio	0.00	273,900.00	273,900.00	0.00	0.00	0.00	0.00	273,900.00	273,900.00	0.00
				242	3000	31	Papeles comerciales, cartones y otros	0.00	440,000.00	440,000.00	0.00	0.00	0.00	0.00	440,000.00	440,000.00	0.00
				243	3000	31	Productos de papel o cartsn	0.00	43,500.00	43,500.00	0.00	0.00	0.00	0.00	43,500.00	43,500.00	0.00
				244	3000	31	Productos de artes graficas	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
				245	3000	31	Libros, revistas y perisdicos	0.00	4,800.00	4,800.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00
				246	3000	31	Textos de enseanza	0.00	3,600.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00
				249	3000	31	Otros productos de papel, cartsn e impresos	0.00	57,000.00	57,000.00	0.00	0.00	0.00	0.00	57,000.00	57,000.00	0.00
				254	3000	31	Artmculos de caucho	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
				261	3000	31	Elementos y compuestos qumnicos	0.00	449,550.00	449,550.00	0.00	0.00	0.00	0.00	449,550.00	449,550.00	0.00
				262	3000	31	Combustibles y lubricantes	0.00	121,000.00	121,000.00	0.00	0.00	0.00	0.00	121,000.00	121,000.00	0.00
				263	3000	31	Abonos y fertilizantes	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
				264	3000	31	Insecticidas, fumigantes y similares	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
				266	3000	31	Productos medicinales y farmaciuticos	0.00	4,549,200.00	4,549,200.00	0.00	0.00	0.00	0.00	4,549,200.00	4,549,200.00	0.00
				267	3000	31	Tintes, pinturas y colorantes	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
				268	3000	31	Productos plasticos, nylon, vinil y P.V.C.	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00

[illegible]

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
				000			SERVICIOS PERSONALES	26,534,259.00	0.00	26,534,259.00	3,211,189.00	3,211,189.00	3,211,189.00	0.00	23,323,070.00	23,323,070.00	0.00
				011	3000	11	Personal permanente	19,873,002.00	0.00	19,873,002.00	2,656,084.00	2,656,084.00	2,656,084.00	0.00	17,216,918.00	17,216,918.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	4,318,909.00	0.00	4,318,909.00	359,909.00	359,909.00	359,909.00	0.00	3,959,000.00	3,959,000.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	7,896.00	0.00	7,896.00	658.00	658.00	658.00	0.00	7,238.00	7,238.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				022	3000	11	Personal por contrato	409,429.00	0.00	409,429.00	34,119.00	34,119.00	34,119.00	0.00	375,310.00	375,310.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				031	3000	11	Jornales	1,925,023.00	0.00	1,925,023.00	160,419.00	160,419.00	160,419.00	0.00	1,764,604.00	1,764,604.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	26,534,259.00	0.00	26,534,259.00	3,211,189.00	3,211,189.00	3,211,189.00	0.00	23,323,070.00	23,323,070.00	0.00
				100			SERVICIOS NO PERSONALES	184,242.00	0.00	184,242.00	15,354.00	15,354.00	15,354.00	0.00	168,888.00	168,888.00	0.00
				199	3000	11	Otros servicios no personales	184,242.00	0.00	184,242.00	15,354.00	15,354.00	15,354.00	0.00	168,888.00	168,888.00	0.00
							Total Fuente ----->	184,242.00	0.00	184,242.00	15,354.00	15,354.00	15,354.00	0.00	168,888.00	168,888.00	0.00
				200			MATERIALES Y SUMINISTROS	6,621,554.00	0.00	6,621,554.00	551,796.00	551,796.00	551,796.00	0.00	6,069,758.00	6,069,758.00	0.00
				211	3000	11	Alimentos para personas	2,567,256.00	0.00	2,567,256.00	222,865.00	222,865.00	222,865.00	0.00	2,344,391.00	2,344,391.00	0.00
				212	3000	11	Alimentos para animales	107,128.00	0.00	107,128.00	0.00	0.00	0.00	0.00	107,128.00	107,128.00	0.00
				243	3000	11	Productos de papel o cartsn	221,000.00	0.00	221,000.00	18,417.00	18,417.00	18,417.00	0.00	202,583.00	202,583.00	0.00
				253	3000	11	Llantas y neumaticos	86,247.00	0.00	86,247.00	7,187.00	7,187.00	7,187.00	0.00	79,060.00	79,060.00	0.00
				262	3000	11	Combustibles y lubricantes	204,260.00	0.00	204,260.00	17,022.00	17,022.00	17,022.00	0.00	187,238.00	187,238.00	0.00
				298	3000	11	Accesorios y repuestos en general	126,471.00	0.00	126,471.00	10,539.00	10,539.00	10,539.00	0.00	115,932.00	115,932.00	0.00
				299	3000	11	Otros materiales y suministros	3,309,192.00	0.00	3,309,192.00	275,766.00	275,766.00	275,766.00	0.00	3,033,426.00	3,033,426.00	0.00
							Total Fuente ----->	6,621,554.00	0.00	6,621,554.00	551,796.00	551,796.00	551,796.00	0.00	6,069,758.00	6,069,758.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	105,634.00	0.00	105,634.00	8,803.00	8,803.00	8,803.00	0.00	96,831.00	96,831.00	0.00
				329	3000	11	Otras maquinarias y equipos	105,634.00	0.00	105,634.00	8,803.00	8,803.00	8,803.00	0.00	96,831.00	96,831.00	0.00
							Total Fuente ----->	105,634.00	0.00	105,634.00	8,803.00	8,803.00	8,803.00	0.00	96,831.00	96,831.00	0.00
				Total Financiamiento ----->	11			33,445,689.00	0.00	33,445,689.00	3,787,142.00	3,787,142.00	3,787,142.00	0.00	29,658,547.00	29,658,547.00	0.00
							Total Actividad ----->	33,445,689.00	0.00	33,445,689.00	3,787,142.00	3,787,142.00	3,787,142.00	0.00	29,658,547.00	29,658,547.00	0.00
				03			SEGURIDAD PERIMETRAL										
				000			SERVICIOS PERSONALES	3,497,675.00	0.00	3,497,675.00	291,473.00	291,473.00	291,473.00	0.00	3,206,202.00	3,206,202.00	0.00
				012	3000	11	Comp. personal al salario del personal perm.	3,497,675.00	0.00	3,497,675.00	291,473.00	291,473.00	291,473.00	0.00	3,206,202.00	3,206,202.00	0.00
							Total Fuente ----->	3,497,675.00	0.00	3,497,675.00	291,473.00	291,473.00	291,473.00	0.00	3,206,202.00	3,206,202.00	0.00
				100			SERVICIOS NO PERSONALES	415,800.00	36,964.29	452,764.29	71,612.60	71,612.60	71,612.60	0.00	381,151.69	381,151.69	0.00
				111	3000	11	Energma elctrica	215,000.00	36,964.29	251,964.29	54,881.29	54,881.29	54,881.29	0.00	197,083.00	197,083.00	0.00
				113	3000	11	Telefonma	2,000.00	15,000.00	17,000.00	985.31	985.31	985.31	0.00	16,014.69	16,014.69	0.00
				122	3000	11	Impresisn, encuadernacisn y reproducisn	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
				133	3000	11	Viaticos en el interior	24,000.00	- 6,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
				163	3000	11	Mant. y rep. de equipo medico, sanitario y de le	10,000.00	- 5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
				165	3000	11	Mant. y rep. de medios de transporte	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
				166	3000	11	Mant. y rep. de equipo para comunicaciones	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00

[illegible]

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							Total Fuente ----->	7,379,940.00	- 36,964.29	7,342,975.71	453,032.00	453,032.00	453,032.00	0.00	6,889,943.71	6,889,943.71	0.00
		300					PROPIEDAD, PLANTA, EQUIPO E INTANGII	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
		322	0300	11			Equipo de oficina	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
		328	3000	11			Equipo de csmputo	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
		329	3000	11			Otras maquinarias y equipos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		341	3000	11			Equipo militar y de seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
		Total Financiamiento ----->				11		11,323,415.00	0.00	11,323,415.00	816,117.60	816,117.60	816,117.60	0.00	10,507,297.40	10,507,297.40	0.00
							Total Actividad ----->	11,323,415.00	0.00	11,323,415.00	816,117.60	816,117.60	816,117.60	0.00	10,507,297.40	10,507,297.40	0.00
		04					DIRECCION OPERACIONAL										
		000					SERVICIOS PERSONALES	61,839,756.00	0.00	61,839,756.00	6,153,314.00	6,153,314.00	6,153,314.00	0.00	55,686,442.00	55,686,442.00	0.00
		011	3000	11			Personal permanente	51,516,131.00	0.00	51,516,131.00	5,293,011.00	5,293,011.00	5,293,011.00	0.00	46,223,120.00	46,223,120.00	0.00
		013	3000	11			Comp. por antigüedad al personal perm.	9,821,191.00	0.00	9,821,191.00	818,433.00	818,433.00	818,433.00	0.00	9,002,758.00	9,002,758.00	0.00
		014	3000	11			Comp. por calidad profesional al personal perr	254,665.00	0.00	254,665.00	21,222.00	21,222.00	21,222.00	0.00	233,443.00	233,443.00	0.00
		015	3000	11			Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		022	3000	11			Personal por contrato	94,895.00	0.00	94,895.00	7,908.00	7,908.00	7,908.00	0.00	86,987.00	86,987.00	0.00
		027	3000	11			Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		031	3000	11			Jornales	152,874.00	0.00	152,874.00	12,740.00	12,740.00	12,740.00	0.00	140,134.00	140,134.00	0.00
		033	3000	11			Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	61,839,756.00	0.00	61,839,756.00	6,153,314.00	6,153,314.00	6,153,314.00	0.00	55,686,442.00	55,686,442.00	0.00
		100					SERVICIOS NO PERSONALES	967,007.00	0.00	967,007.00	80,584.00	80,584.00	80,584.00	0.00	886,423.00	886,423.00	0.00
		131	3000	11			Viaticos en el exterior	463,304.00	0.00	463,304.00	38,609.00	38,609.00	38,609.00	0.00	424,695.00	424,695.00	0.00
		133	3000	11			Viaticos en el interior	80,882.00	0.00	80,882.00	6,740.00	6,740.00	6,740.00	0.00	74,142.00	74,142.00	0.00
		151	3000	11			Arrend. de edificios y locales	163,790.00	0.00	163,790.00	13,649.00	13,649.00	13,649.00	0.00	150,141.00	150,141.00	0.00
		199	3000	11			Otros servicios no personales	259,031.00	0.00	259,031.00	21,586.00	21,586.00	21,586.00	0.00	237,445.00	237,445.00	0.00
							Total Fuente ----->	967,007.00	0.00	967,007.00	80,584.00	80,584.00	80,584.00	0.00	886,423.00	886,423.00	0.00
		200					MATERIALES Y SUMINISTROS	5,897,089.00	0.00	5,897,089.00	708,632.00	708,632.00	708,632.00	0.00	5,188,457.00	5,188,457.00	0.00
		211	3000	11			Alimentos para personas	1,896,409.00	0.00	1,896,409.00	158,034.00	158,034.00	158,034.00	0.00	1,738,375.00	1,738,375.00	0.00
		212	3000	11			Alimentos para animales	2,413.00	0.00	2,413.00	201.00	201.00	201.00	0.00	2,212.00	2,212.00	0.00
		233	3000	11			Prendas de vestir	2,841,307.00	0.00	2,841,307.00	453,983.00	453,983.00	453,983.00	0.00	2,387,324.00	2,387,324.00	0.00
		243	3000	11			Productos de papel o cartsn	32,740.00	0.00	32,740.00	2,728.00	2,728.00	2,728.00	0.00	30,012.00	30,012.00	0.00
		253	3000	11			Llantas y neumaticos	151,411.00	0.00	151,411.00	12,618.00	12,618.00	12,618.00	0.00	138,793.00	138,793.00	0.00
		262	3000	11			Combustibles y lubricantes	139,980.00	0.00	139,980.00	11,665.00	11,665.00	11,665.00	0.00	128,315.00	128,315.00	0.00
		283	3000	11			Productos de metal	36,850.00	0.00	36,850.00	3,071.00	3,071.00	3,071.00	0.00	33,779.00	33,779.00	0.00
		299	3000	11			Otros materiales y suministros	795,979.00	0.00	795,979.00	66,332.00	66,332.00	66,332.00	0.00	729,647.00	729,647.00	0.00
							Total Fuente ----->	5,897,089.00	0.00	5,897,089.00	708,632.00	708,632.00	708,632.00	0.00	5,188,457.00	5,188,457.00	0.00
		300					PROPIEDAD, PLANTA, EQUIPO E INTANGII	82,384.00	0.00	82,384.00	6,865.00	6,865.00	6,865.00	0.00	75,519.00	75,519.00	0.00
		329	3000	11			Otras maquinarias y equipos	82,384.00	0.00	82,384.00	6,865.00	6,865.00	6,865.00	0.00	75,519.00	75,519.00	0.00
							Total Fuente ----->	82,384.00	0.00	82,384.00	6,865.00	6,865.00	6,865.00	0.00	75,519.00	75,519.00	0.00

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
						400	TRANSFERENCIAS CORRIENTES	5,000,000.00	0.00	5,000,000.00	416,667.00	416,667.00	416,667.00	0.00	4,583,333.00	4,583,333.00	0.00
						417 3000 11	Becas de estudio en el exterior	5,000,000.00	0.00	5,000,000.00	416,667.00	416,667.00	416,667.00	0.00	4,583,333.00	4,583,333.00	0.00
							Total Fuente ----->	5,000,000.00	0.00	5,000,000.00	416,667.00	416,667.00	416,667.00	0.00	4,583,333.00	4,583,333.00	0.00
Total Financiamiento ----->						11		73,786,236.00	0.00	73,786,236.00	7,366,062.00	7,366,062.00	7,366,062.00	0.00	66,420,174.00	66,420,174.00	0.00
							Total Actividad ----->	73,786,236.00	0.00	73,786,236.00	7,366,062.00	7,366,062.00	7,366,062.00	0.00	66,420,174.00	66,420,174.00	0.00
05							UNIDAD FINANCIERA										
						000	SERVICIOS PERSONALES	9,589,621.00	0.00	9,589,621.00	799,135.00	799,135.00	799,135.00	0.00	8,790,486.00	8,790,486.00	0.00
						011 3000 11	Personal permanente	3,159,101.00	0.00	3,159,101.00	263,258.00	263,258.00	263,258.00	0.00	2,895,843.00	2,895,843.00	0.00
						013 3000 11	Comp. por antigüedad al personal perm.	2,915,180.00	0.00	2,915,180.00	242,932.00	242,932.00	242,932.00	0.00	2,672,248.00	2,672,248.00	0.00
						014 3000 11	Comp. por calidad profesional al personal perr	33,433.00	0.00	33,433.00	2,786.00	2,786.00	2,786.00	0.00	30,647.00	30,647.00	0.00
						015 3000 11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						022 3000 11	Personal por contrato	72,188.00	0.00	72,188.00	6,016.00	6,016.00	6,016.00	0.00	66,172.00	66,172.00	0.00
						027 3000 11	Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						031 3000 11	Jornales	3,409,719.00	0.00	3,409,719.00	284,143.00	284,143.00	284,143.00	0.00	3,125,576.00	3,125,576.00	0.00
						033 3000 11	Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	9,589,621.00	0.00	9,589,621.00	799,135.00	799,135.00	799,135.00	0.00	8,790,486.00	8,790,486.00	0.00
						100	SERVICIOS NO PERSONALES	5,687,151.00	3,135,035.00	8,822,186.00	473,921.00	473,921.00	473,921.00	0.00	8,348,265.00	8,348,265.00	0.00
						111 3000 11	Energma elctrica	4,133,000.00	0.00	4,133,000.00	344,417.00	344,417.00	344,417.00	0.00	3,788,583.00	3,788,583.00	0.00
						112 3000 11	Agua	564,300.00	0.00	564,300.00	47,017.00	47,017.00	47,017.00	0.00	517,283.00	517,283.00	0.00
						113 3000 11	Telefonma	821,500.00	3,135,035.00	3,956,535.00	68,458.00	68,458.00	68,458.00	0.00	3,888,077.00	3,888,077.00	0.00
						195 3000 11	Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						199 3000 11	Otros servicios no personales	168,351.00	0.00	168,351.00	14,029.00	14,029.00	14,029.00	0.00	154,322.00	154,322.00	0.00
							Total Fuente ----->	5,687,151.00	3,135,035.00	8,822,186.00	473,921.00	473,921.00	473,921.00	0.00	8,348,265.00	8,348,265.00	0.00
						200	MATERIALES Y SUMINISTROS	2,926,925.00	0.00	2,926,925.00	243,910.00	243,910.00	243,910.00	0.00	2,683,015.00	2,683,015.00	0.00
						211 3000 11	Alimentos para personas	202,529.00	0.00	202,529.00	16,877.00	16,877.00	16,877.00	0.00	185,652.00	185,652.00	0.00
						233 3000 11	Prendas de vestir	2,483,621.00	0.00	2,483,621.00	206,968.00	206,968.00	206,968.00	0.00	2,276,653.00	2,276,653.00	0.00
						243 3000 11	Productos de papel o cartsn	47,395.00	0.00	47,395.00	3,950.00	3,950.00	3,950.00	0.00	43,445.00	43,445.00	0.00
						262 3000 11	Combustibles y lubricantes	1,175.00	0.00	1,175.00	98.00	98.00	98.00	0.00	1,077.00	1,077.00	0.00
						266 3000 11	Productos medicinales y farmaciuticos	6,912.00	0.00	6,912.00	576.00	576.00	576.00	0.00	6,336.00	6,336.00	0.00
						283 3000 11	Productos de metal	125,821.00	0.00	125,821.00	10,485.00	10,485.00	10,485.00	0.00	115,336.00	115,336.00	0.00
						298 3000 11	Accesorios y repuestos en general	547.00	0.00	547.00	46.00	46.00	46.00	0.00	501.00	501.00	0.00
						299 3000 11	Otros materiales y suministros	58,925.00	0.00	58,925.00	4,910.00	4,910.00	4,910.00	0.00	54,015.00	54,015.00	0.00
							Total Fuente ----->	2,926,925.00	0.00	2,926,925.00	243,910.00	243,910.00	243,910.00	0.00	2,683,015.00	2,683,015.00	0.00
						300	PROPIEDAD, PLANTA, EQUIPO E INTANGII	1,064.00	0.00	1,064.00	89.00	89.00	89.00	0.00	975.00	975.00	0.00
						329 3000 11	Otras maquinarias y equipos	1,064.00	0.00	1,064.00	89.00	89.00	89.00	0.00	975.00	975.00	0.00
							Total Fuente ----->	1,064.00	0.00	1,064.00	89.00	89.00	89.00	0.00	975.00	975.00	0.00
Total Financiamiento ----->						11		18,204,761.00	3,135,035.00	21,339,796.00	1,517,055.00	1,517,055.00	1,517,055.00	0.00	19,822,741.00	19,822,741.00	0.00
							Total Actividad ----->	18,204,761.00	3,135,035.00	21,339,796.00	1,517,055.00	1,517,055.00	1,517,055.00	0.00	19,822,741.00	19,822,741.00	0.00
06							UNIDAD JURIDICA										

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
				000			SERVICIOS PERSONALES	1,782,226.00	0.00	1,782,226.00	148,518.00	148,518.00	148,518.00	0.00	1,633,708.00	1,633,708.00	0.00
				011	3000	11	Personal permanente	1,208,749.00	0.00	1,208,749.00	100,729.00	100,729.00	100,729.00	0.00	1,108,020.00	1,108,020.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	338,411.00	0.00	338,411.00	28,200.00	28,200.00	28,200.00	0.00	310,211.00	310,211.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	15,750.00	0.00	15,750.00	1,313.00	1,313.00	1,313.00	0.00	14,437.00	14,437.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				022	3000	11	Personal por contrato	219,316.00	0.00	219,316.00	18,276.00	18,276.00	18,276.00	0.00	201,040.00	201,040.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	1,782,226.00	0.00	1,782,226.00	148,518.00	148,518.00	148,518.00	0.00	1,633,708.00	1,633,708.00	0.00
				200			MATERIALES Y SUMINISTROS	11,086.00	0.00	11,086.00	924.00	924.00	924.00	0.00	10,162.00	10,162.00	0.00
				299	3000	11	Otros materiales y suministros	11,086.00	0.00	11,086.00	924.00	924.00	924.00	0.00	10,162.00	10,162.00	0.00
							Total Fuente ----->	11,086.00	0.00	11,086.00	924.00	924.00	924.00	0.00	10,162.00	10,162.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	2,801.00	0.00	2,801.00	233.00	233.00	233.00	0.00	2,568.00	2,568.00	0.00
				329	3000	11	Otras maquinarias y equipos	2,801.00	0.00	2,801.00	233.00	233.00	233.00	0.00	2,568.00	2,568.00	0.00
							Total Fuente ----->	2,801.00	0.00	2,801.00	233.00	233.00	233.00	0.00	2,568.00	2,568.00	0.00
Total Financiamiento ----->						11		1,796,113.00	0.00	1,796,113.00	149,675.00	149,675.00	149,675.00	0.00	1,646,438.00	1,646,438.00	0.00
							Total Actividad ----->	1,796,113.00	0.00	1,796,113.00	149,675.00	149,675.00	149,675.00	0.00	1,646,438.00	1,646,438.00	0.00
				07			UNIDAD DE AUDITORIA										
				000			SERVICIOS PERSONALES	1,114,865.00	0.00	1,114,865.00	92,905.00	92,905.00	92,905.00	0.00	1,021,960.00	1,021,960.00	0.00
				011	3000	11	Personal permanente	743,343.00	0.00	743,343.00	61,945.00	61,945.00	61,945.00	0.00	681,398.00	681,398.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	183,485.00	0.00	183,485.00	15,290.00	15,290.00	15,290.00	0.00	168,195.00	168,195.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	33,000.00	0.00	33,000.00	2,750.00	2,750.00	2,750.00	0.00	30,250.00	30,250.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				022	3000	11	Personal por contrato	155,037.00	0.00	155,037.00	12,920.00	12,920.00	12,920.00	0.00	142,117.00	142,117.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	1,114,865.00	0.00	1,114,865.00	92,905.00	92,905.00	92,905.00	0.00	1,021,960.00	1,021,960.00	0.00
				100			SERVICIOS NO PERSONALES	43,459.00	0.00	43,459.00	3,622.00	3,622.00	3,622.00	0.00	39,837.00	39,837.00	0.00
				133	3000	11	Viaticos en el interior	43,459.00	0.00	43,459.00	3,622.00	3,622.00	3,622.00	0.00	39,837.00	39,837.00	0.00
							Total Fuente ----->	43,459.00	0.00	43,459.00	3,622.00	3,622.00	3,622.00	0.00	39,837.00	39,837.00	0.00
				200			MATERIALES Y SUMINISTROS	13,304.00	0.00	13,304.00	1,109.00	1,109.00	1,109.00	0.00	12,195.00	12,195.00	0.00
				299	3000	11	Otros materiales y suministros	13,304.00	0.00	13,304.00	1,109.00	1,109.00	1,109.00	0.00	12,195.00	12,195.00	0.00
							Total Fuente ----->	13,304.00	0.00	13,304.00	1,109.00	1,109.00	1,109.00	0.00	12,195.00	12,195.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	1,556.00	0.00	1,556.00	130.00	130.00	130.00	0.00	1,426.00	1,426.00	0.00
				329	3000	11	Otras maquinarias y equipos	1,556.00	0.00	1,556.00	130.00	130.00	130.00	0.00	1,426.00	1,426.00	0.00
							Total Fuente ----->	1,556.00	0.00	1,556.00	130.00	130.00	130.00	0.00	1,426.00	1,426.00	0.00
Total Financiamiento ----->						11		1,173,184.00	0.00	1,173,184.00	97,766.00	97,766.00	97,766.00	0.00	1,075,418.00	1,075,418.00	0.00
							Total Actividad ----->	1,173,184.00	0.00	1,173,184.00	97,766.00	97,766.00	97,766.00	0.00	1,075,418.00	1,075,418.00	0.00
				08			UNIDAD DE COMPUTO										

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
				000			SERVICIOS PERSONALES	2,629,187.00	0.00	2,629,187.00	219,099.00	219,099.00	219,099.00	0.00	2,410,088.00	2,410,088.00	0.00
				011	3000	11	Personal permanente	2,078,059.00	0.00	2,078,059.00	173,172.00	173,172.00	173,172.00	0.00	1,904,887.00	1,904,887.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	544,696.00	0.00	544,696.00	45,391.00	45,391.00	45,391.00	0.00	499,305.00	499,305.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	6,432.00	0.00	6,432.00	536.00	536.00	536.00	0.00	5,896.00	5,896.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	2,629,187.00	0.00	2,629,187.00	219,099.00	219,099.00	219,099.00	0.00	2,410,088.00	2,410,088.00	0.00
				100			SERVICIOS NO PERSONALES	120,505.00	0.00	120,505.00	10,042.00	10,042.00	10,042.00	0.00	110,463.00	110,463.00	0.00
				199	3000	11	Otros servicios no personales	120,505.00	0.00	120,505.00	10,042.00	10,042.00	10,042.00	0.00	110,463.00	110,463.00	0.00
							Total Fuente ----->	120,505.00	0.00	120,505.00	10,042.00	10,042.00	10,042.00	0.00	110,463.00	110,463.00	0.00
				200			MATERIALES Y SUMINISTROS	109,393.00	0.00	109,393.00	6,572.00	6,572.00	6,572.00	0.00	102,821.00	102,821.00	0.00
				211	3000	11	Alimentos para personas	50,632.00	0.00	50,632.00	4,220.00	4,220.00	4,220.00	0.00	46,412.00	46,412.00	0.00
				243	3000	11	Productos de papel o cartsn	30,535.00	0.00	30,535.00	0.00	0.00	0.00	0.00	30,535.00	30,535.00	0.00
				299	3000	11	Otros materiales y suministros	28,226.00	0.00	28,226.00	2,352.00	2,352.00	2,352.00	0.00	25,874.00	25,874.00	0.00
							Total Fuente ----->	109,393.00	0.00	109,393.00	6,572.00	6,572.00	6,572.00	0.00	102,821.00	102,821.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	2,502.00	0.00	2,502.00	209.00	209.00	209.00	0.00	2,293.00	2,293.00	0.00
				329	3000	11	Otras maquinarias y equipos	2,502.00	0.00	2,502.00	209.00	209.00	209.00	0.00	2,293.00	2,293.00	0.00
							Total Fuente ----->	2,502.00	0.00	2,502.00	209.00	209.00	209.00	0.00	2,293.00	2,293.00	0.00
Total Financiamiento ----->						11		2,861,587.00	0.00	2,861,587.00	235,922.00	235,922.00	235,922.00	0.00	2,625,665.00	2,625,665.00	0.00
							Total Actividad ----->	2,861,587.00	0.00	2,861,587.00	235,922.00	235,922.00	235,922.00	0.00	2,625,665.00	2,625,665.00	0.00
09							UNIDAD DE DIVULGACION										
				000			SERVICIOS PERSONALES	2,766,157.00	0.00	2,766,157.00	230,513.00	230,513.00	230,513.00	0.00	2,535,644.00	2,535,644.00	0.00
				011	3000	11	Personal permanente	2,210,521.00	0.00	2,210,521.00	184,210.00	184,210.00	184,210.00	0.00	2,026,311.00	2,026,311.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	551,136.00	0.00	551,136.00	45,928.00	45,928.00	45,928.00	0.00	505,208.00	505,208.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	4,500.00	0.00	4,500.00	375.00	375.00	375.00	0.00	4,125.00	4,125.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	2,766,157.00	0.00	2,766,157.00	230,513.00	230,513.00	230,513.00	0.00	2,535,644.00	2,535,644.00	0.00
				100			SERVICIOS NO PERSONALES	17,552.00	0.00	17,552.00	1,463.00	1,463.00	1,463.00	0.00	16,089.00	16,089.00	0.00
				151	3000	11	Arrend. de edificios y locales	17,552.00	0.00	17,552.00	1,463.00	1,463.00	1,463.00	0.00	16,089.00	16,089.00	0.00
							Total Fuente ----->	17,552.00	0.00	17,552.00	1,463.00	1,463.00	1,463.00	0.00	16,089.00	16,089.00	0.00
				200			MATERIALES Y SUMINISTROS	199,525.00	0.00	199,525.00	16,628.00	16,628.00	16,628.00	0.00	182,897.00	182,897.00	0.00
				211	3000	11	Alimentos para personas	61,830.00	0.00	61,830.00	5,153.00	5,153.00	5,153.00	0.00	56,677.00	56,677.00	0.00
				253	3000	11	Llantas y neumaticos	4,518.00	0.00	4,518.00	377.00	377.00	377.00	0.00	4,141.00	4,141.00	0.00
				299	3000	11	Otros materiales y suministros	133,177.00	0.00	133,177.00	11,098.00	11,098.00	11,098.00	0.00	122,079.00	122,079.00	0.00
							Total Fuente ----->	199,525.00	0.00	199,525.00	16,628.00	16,628.00	16,628.00	0.00	182,897.00	182,897.00	0.00
Total Financiamiento ----->						11		2,983,234.00	0.00	2,983,234.00	248,604.00	248,604.00	248,604.00	0.00	2,734,630.00	2,734,630.00	0.00
							Total Actividad ----->	2,983,234.00	0.00	2,983,234.00	248,604.00	248,604.00	248,604.00	0.00	2,734,630.00	2,734,630.00	0.00
10							UNIDAD CARTOGRAFICA										

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
				000			SERVICIOS PERSONALES	2,297,464.00	0.00	2,297,464.00	191,455.00	191,455.00	191,455.00	0.00	2,106,009.00	2,106,009.00	0.00
				011	3000	11	Personal permanente	1,744,169.00	0.00	1,744,169.00	145,347.00	145,347.00	145,347.00	0.00	1,598,822.00	1,598,822.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	551,045.00	0.00	551,045.00	45,920.00	45,920.00	45,920.00	0.00	505,125.00	505,125.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	2,250.00	0.00	2,250.00	188.00	188.00	188.00	0.00	2,062.00	2,062.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	2,297,464.00	0.00	2,297,464.00	191,455.00	191,455.00	191,455.00	0.00	2,106,009.00	2,106,009.00	0.00
				100			SERVICIOS NO PERSONALES	65,188.00	0.00	65,188.00	5,432.00	5,432.00	5,432.00	0.00	59,756.00	59,756.00	0.00
				133	3000	11	Viaticos en el interior	65,188.00	0.00	65,188.00	5,432.00	5,432.00	5,432.00	0.00	59,756.00	59,756.00	0.00
							Total Fuente ----->	65,188.00	0.00	65,188.00	5,432.00	5,432.00	5,432.00	0.00	59,756.00	59,756.00	0.00
				200			MATERIALES Y SUMINISTROS	101,856.00	0.00	101,856.00	8,488.00	8,488.00	8,488.00	0.00	93,368.00	93,368.00	0.00
				253	3000	11	Llantas y neumaticos	3,157.00	0.00	3,157.00	263.00	263.00	263.00	0.00	2,894.00	2,894.00	0.00
				299	3000	11	Otros materiales y suministros	98,699.00	0.00	98,699.00	8,225.00	8,225.00	8,225.00	0.00	90,474.00	90,474.00	0.00
							Total Fuente ----->	101,856.00	0.00	101,856.00	8,488.00	8,488.00	8,488.00	0.00	93,368.00	93,368.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	4,631.00	0.00	4,631.00	386.00	386.00	386.00	0.00	4,245.00	4,245.00	0.00
				329	3000	11	Otras maquinarias y equipos	4,631.00	0.00	4,631.00	386.00	386.00	386.00	0.00	4,245.00	4,245.00	0.00
							Total Fuente ----->	4,631.00	0.00	4,631.00	386.00	386.00	386.00	0.00	4,245.00	4,245.00	0.00
				Total Financiamiento -----> 11				2,469,139.00	0.00	2,469,139.00	205,761.00	205,761.00	205,761.00	0.00	2,263,378.00	2,263,378.00	0.00
							Total Actividad ----->	2,469,139.00	0.00	2,469,139.00	205,761.00	205,761.00	205,761.00	0.00	2,263,378.00	2,263,378.00	0.00
							Total Proyecto ----->	278,629,467.00	5,135,035.00	283,764,502.00	20,642,426.60	20,642,426.60	20,642,426.60	0.00	263,122,075.40	263,122,075.40	0.00
							Total Subprograma ----->	278,629,467.00	5,135,035.00	283,764,502.00	20,642,426.60	20,642,426.60	20,642,426.60	0.00	263,122,075.40	263,122,075.40	0.00
							Total Programa ----->	278,629,467.00	5,135,035.00	283,764,502.00	20,642,426.60	20,642,426.60	20,642,426.60	0.00	263,122,075.40	263,122,075.40	0.00
11	INDEPEND., SOBER., INTEGRIDAD DEL TERRIT. Y SEG. INT. Y EXT.																
00	-																
000	-																
01	DEFENSA TERRESTRE																
				000			SERVICIOS PERSONALES	327,039,346.00	0.00	327,039,346.00	27,558,366.00	27,558,366.00	27,558,366.00	0.00	299,480,980.00	299,480,980.00	0.00
				011	3000	11	Personal permanente	281,393,852.00	0.00	281,393,852.00	23,754,574.00	23,754,574.00	23,754,574.00	0.00	257,639,278.00	257,639,278.00	0.00
				013	0100	11	Comp. por antigüedad al personal perm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	41,871,584.00	0.00	41,871,584.00	3,489,299.00	3,489,299.00	3,489,299.00	0.00	38,382,285.00	38,382,285.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	285,758.00	0.00	285,758.00	23,813.00	23,813.00	23,813.00	0.00	261,945.00	261,945.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				022	3000	11	Personal por contrato	630,382.00	0.00	630,382.00	52,532.00	52,532.00	52,532.00	0.00	577,850.00	577,850.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				031	3000	11	Jornales	2,857,770.00	0.00	2,857,770.00	238,148.00	238,148.00	238,148.00	0.00	2,619,622.00	2,619,622.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	327,039,346.00	0.00	327,039,346.00	27,558,366.00	27,558,366.00	27,558,366.00	0.00	299,480,980.00	299,480,980.00	0.00
				100			SERVICIOS NO PERSONALES	177,587.00	0.00	177,587.00	14,800.00	14,800.00	14,800.00	0.00	162,787.00	162,787.00	0.00
				133	3000	11	Viaticos en el interior	48,030.00	0.00	48,030.00	4,003.00	4,003.00	4,003.00	0.00	44,027.00	44,027.00	0.00

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
				151	3000	11	Arrend. de edificios y locales	31,270.00	0.00	31,270.00	2,606.00	2,606.00	2,606.00	0.00	28,664.00	28,664.00	0.00
				199	3000	11	Otros servicios no personales	98,287.00	0.00	98,287.00	8,191.00	8,191.00	8,191.00	0.00	90,096.00	90,096.00	0.00
							Total Fuente ----->	177,587.00	0.00	177,587.00	14,800.00	14,800.00	14,800.00	0.00	162,787.00	162,787.00	0.00
				200			MATERIALES Y SUMINISTROS	41,929,043.00	0.00	41,929,043.00	3,494,087.00	3,494,087.00	3,494,087.00	0.00	38,434,956.00	38,434,956.00	0.00
				211	3000	11	Alimentos para personas	30,709,612.00	0.00	30,709,612.00	2,559,134.00	2,559,134.00	2,559,134.00	0.00	28,150,478.00	28,150,478.00	0.00
				212	3000	11	Alimentos para animales	17,996.00	0.00	17,996.00	1,500.00	1,500.00	1,500.00	0.00	16,496.00	16,496.00	0.00
				243	3000	11	Productos de papel o cartsn	15,253.00	0.00	15,253.00	1,271.00	1,271.00	1,271.00	0.00	13,982.00	13,982.00	0.00
				253	3000	11	Llantas y neumaticos	1,044,538.00	0.00	1,044,538.00	87,045.00	87,045.00	87,045.00	0.00	957,493.00	957,493.00	0.00
				262	3000	11	Combustibles y lubricantes	8,678,301.00	0.00	8,678,301.00	723,192.00	723,192.00	723,192.00	0.00	7,955,109.00	7,955,109.00	0.00
				298	3000	11	Accesorios y repuestos en general	82,370.00	0.00	82,370.00	6,864.00	6,864.00	6,864.00	0.00	75,506.00	75,506.00	0.00
				299	3000	11	Otros materiales y suministros	1,380,973.00	0.00	1,380,973.00	115,081.00	115,081.00	115,081.00	0.00	1,265,892.00	1,265,892.00	0.00
							Total Fuente ----->	41,929,043.00	0.00	41,929,043.00	3,494,087.00	3,494,087.00	3,494,087.00	0.00	38,434,956.00	38,434,956.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	550,000.00	0.00	550,000.00	45,833.00	45,833.00	45,833.00	0.00	504,167.00	504,167.00	0.00
				311	3000	11	Tierras y terrenos	550,000.00	0.00	550,000.00	45,833.00	45,833.00	45,833.00	0.00	504,167.00	504,167.00	0.00
				325	3000	11	Equipo de transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	550,000.00	0.00	550,000.00	45,833.00	45,833.00	45,833.00	0.00	504,167.00	504,167.00	0.00
				Total Financiamiento ----->		11		369,695,976.00	0.00	369,695,976.00	31,113,086.00	31,113,086.00	31,113,086.00	0.00	338,582,890.00	338,582,890.00	0.00
							Total Actividad ----->	369,695,976.00	0.00	369,695,976.00	31,113,086.00	31,113,086.00	31,113,086.00	0.00	338,582,890.00	338,582,890.00	0.00
				02			DEFENSA DEL ESPACIO AEREO										
				000			SERVICIOS PERSONALES	22,586,374.00	0.00	22,586,374.00	1,882,199.00	1,882,199.00	1,882,199.00	0.00	20,704,175.00	20,704,175.00	0.00
				011	3000	11	Personal permanente	18,470,431.00	0.00	18,470,431.00	1,539,203.00	1,539,203.00	1,539,203.00	0.00	16,931,228.00	16,931,228.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	3,894,465.00	0.00	3,894,465.00	324,539.00	324,539.00	324,539.00	0.00	3,569,926.00	3,569,926.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	46,197.00	0.00	46,197.00	3,850.00	3,850.00	3,850.00	0.00	42,347.00	42,347.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				022	3000	11	Personal por contrato	144,378.00	0.00	144,378.00	12,032.00	12,032.00	12,032.00	0.00	132,346.00	132,346.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				031	3000	11	Jornales	30,903.00	0.00	30,903.00	2,575.00	2,575.00	2,575.00	0.00	28,328.00	28,328.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	22,586,374.00	0.00	22,586,374.00	1,882,199.00	1,882,199.00	1,882,199.00	0.00	20,704,175.00	20,704,175.00	0.00
				100			SERVICIOS NO PERSONALES	185,059.00	0.00	185,059.00	15,422.00	15,422.00	15,422.00	0.00	169,637.00	169,637.00	0.00
				131	3000	11	Viaticos en el exterior	185,059.00	0.00	185,059.00	15,422.00	15,422.00	15,422.00	0.00	169,637.00	169,637.00	0.00
							Total Fuente ----->	185,059.00	0.00	185,059.00	15,422.00	15,422.00	15,422.00	0.00	169,637.00	169,637.00	0.00
				200			MATERIALES Y SUMINISTROS	13,584,371.00	0.00	13,584,371.00	1,132,031.00	1,132,031.00	1,132,031.00	0.00	12,452,340.00	12,452,340.00	0.00
				211	3000	11	Alimentos para personas	2,657,613.00	0.00	2,657,613.00	221,468.00	221,468.00	221,468.00	0.00	2,436,145.00	2,436,145.00	0.00
				253	3000	11	Llantas y neumaticos	64,251.00	0.00	64,251.00	5,354.00	5,354.00	5,354.00	0.00	58,897.00	58,897.00	0.00
				262	3000	11	Combustibles y lubricantes	6,077,955.00	0.00	6,077,955.00	506,496.00	506,496.00	506,496.00	0.00	5,571,459.00	5,571,459.00	0.00
				285	3000	11	Materiales y equipos diversos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				298	3000	11	Accesorios y repuestos en general	4,597,367.00	0.00	4,597,367.00	383,114.00	383,114.00	383,114.00	0.00	4,214,253.00	4,214,253.00	0.00
				299	3000	11	Otros materiales y suministros	187,185.00	0.00	187,185.00	15,599.00	15,599.00	15,599.00	0.00	171,586.00	171,586.00	0.00

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
							Total Fuente ----->	13,584,371.00	0.00	13,584,371.00	1,132,031.00	1,132,031.00	1,132,031.00	0.00	12,452,340.00	12,452,340.00	0.00
		300					PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		325	3000	11			Equipo de transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						11	Total Financiamiento ----->	36,355,804.00	0.00	36,355,804.00	3,029,652.00	3,029,652.00	3,029,652.00	0.00	33,326,152.00	33,326,152.00	0.00
							Total Actividad ----->	36,355,804.00	0.00	36,355,804.00	3,029,652.00	3,029,652.00	3,029,652.00	0.00	33,326,152.00	33,326,152.00	0.00
		03					DEFENSA DE AGUAS JURISDICCIONALES										
		000					SERVICIOS PERSONALES	12,655,923.00	0.00	12,655,923.00	1,054,661.00	1,054,661.00	1,054,661.00	0.00	11,601,262.00	11,601,262.00	0.00
		011	3000	11			Personal permanente	10,885,761.00	0.00	10,885,761.00	907,147.00	907,147.00	907,147.00	0.00	9,978,614.00	9,978,614.00	0.00
		013	3000	11			Comp. por antigüedad al personal perm.	1,606,760.00	0.00	1,606,760.00	133,897.00	133,897.00	133,897.00	0.00	1,472,863.00	1,472,863.00	0.00
		014	3000	11			Comp. por calidad profesional al personal perm.	3,015.00	0.00	3,015.00	251.00	251.00	251.00	0.00	2,764.00	2,764.00	0.00
		015	3000	11			Comp. específicos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		022	3000	11			Personal por contrato	86,626.00	0.00	86,626.00	7,219.00	7,219.00	7,219.00	0.00	79,407.00	79,407.00	0.00
		027	3000	11			Comp. específicos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		031	3000	11			Jornales	73,761.00	0.00	73,761.00	6,147.00	6,147.00	6,147.00	0.00	67,614.00	67,614.00	0.00
		033	3000	11			Comp. específicos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	12,655,923.00	0.00	12,655,923.00	1,054,661.00	1,054,661.00	1,054,661.00	0.00	11,601,262.00	11,601,262.00	0.00
		100					SERVICIOS NO PERSONALES	18,729.00	0.00	18,729.00	1,561.00	1,561.00	1,561.00	0.00	17,168.00	17,168.00	0.00
		131	3000	11			Viáticos en el exterior	2,461.00	0.00	2,461.00	205.00	205.00	205.00	0.00	2,256.00	2,256.00	0.00
		199	3000	11			Otros servicios no personales	16,268.00	0.00	16,268.00	1,356.00	1,356.00	1,356.00	0.00	14,912.00	14,912.00	0.00
							Total Fuente ----->	18,729.00	0.00	18,729.00	1,561.00	1,561.00	1,561.00	0.00	17,168.00	17,168.00	0.0

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
							Total Fuente ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						12	Total Financiamiento ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						29	Total Financiamiento ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						11	Total Financiamiento ----->	17,368,605.00	0.00	17,368,605.00	1,447,386.00	1,447,386.00	1,447,386.00	0.00	15,921,219.00	15,921,219.00	0.00
							Total Actividad ----->	17,368,605.00	0.00	17,368,605.00	1,447,386.00	1,447,386.00	1,447,386.00	0.00	15,921,219.00	15,921,219.00	0.00
04							RESERVAS MILITARES										
						000	SERVICIOS PERSONALES	2,440,061.00	0.00	2,440,061.00	203,339.00	203,339.00	203,339.00	0.00	2,236,722.00	2,236,722.00	0.00
						011 3000 11	Personal permanente	1,768,845.00	0.00	1,768,845.00	147,404.00	147,404.00	147,404.00	0.00	1,621,441.00	1,621,441.00	0.00
						013 3000 11	Comp. por antigüedad al personal perm.	671,216.00	0.00	671,216.00	55,935.00	55,935.00	55,935.00	0.00	615,281.00	615,281.00	0.00
						015 3000 11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	2,440,061.00	0.00	2,440,061.00	203,339.00	203,339.00	203,339.00	0.00	2,236,722.00	2,236,722.00	0.00
						100	SERVICIOS NO PERSONALES	49,765.00	0.00	49,765.00	4,147.00	4,147.00	4,147.00	0.00	45,618.00	45,618.00	0.00
						131 3000 11	Viaticos en el exterior	23,039.00	0.00	23,039.00	1,920.00	1,920.00	1,920.00	0.00	21,119.00	21,119.00	0.00
						151 3000 11	Arrend. de edificios y locales	26,726.00	0.00	26,726.00	2,227.00	2,227.00	2,227.00	0.00	24,499.00	24,499.00	0.00
							Total Fuente ----->	49,765.00	0.00	49,765.00	4,147.00	4,147.00	4,147.00	0.00	45,618.00	45,618.00	0.00
						200	MATERIALES Y SUMINISTROS	144,416.00	0.00	144,416.00	12,034.00	12,034.00	12,034.00	0.00	132,382.00	132,382.00	0.00
						211 3000 11	Alimentos para personas	87,456.00	0.00	87,456.00	7,288.00	7,288.00	7,288.00	0.00	80,168.00	80,168.00	0.00
						243 3000 11	Productos de papel o cartsn	1,696.00	0.00	1,696.00	141.00	141.00	141.00	0.00	1,555.00	1,555.00	0.00
						299 3000 11	Otros materiales y suministros	55,264.00	0.00	55,264.00	4,605.00	4,605.00	4,605.00	0.00	50,659.00	50,659.00	0.00
							Total Fuente ----->	144,416.00	0.00	144,416.00	12,034.00	12,034.00	12,034.00	0.00	132,382.00	132,382.00	0.00
						11	Total Financiamiento ----->	2,634,242.00	0.00	2,634,242.00	219,520.00	219,520.00	219,520.00	0.00	2,414,722.00	2,414,722.00	0.00
							Total Actividad ----->	2,634,242.00	0.00	2,634,242.00	219,520.00	219,520.00	219,520.00	0.00	2,414,722.00	2,414,722.00	0.00
							Total Proyecto ----->	426,054,627.00	0.00	426,054,627.00	35,809,644.00	35,809,644.00	35,809,644.00	0.00	390,244,983.00	390,244,983.00	0.00
							Total Subprograma ----->	426,054,627.00	0.00	426,054,627.00	35,809,644.00	35,809,644.00	35,809,644.00	0.00	390,244,983.00	390,244,983.00	0.00
							Total Programa ----->	426,054,627.00	0.00	426,054,627.00	35,809,644.00	35,809,644.00	35,809,644.00	0.00	390,244,983.00	390,244,983.00	0.00
12							EDUCACION MILITAR										
						01	ENSEQANZA E INSTRUCCION MILITAR										
						000	-										
						01	FORMACION MILITAR										
						000	SERVICIOS PERSONALES	44,747,995.00	0.00	44,747,995.00	3,729,000.00	3,729,000.00	3,729,000.00	0.00	41,018,995.00	41,018,995.00	0.00
						011 3000 11	Personal permanente	36,754,232.00	0.00	36,754,232.00	3,062,853.00	3,062,853.00	3,062,853.00	0.00	33,691,379.00	33,691,379.00	0.00
						013 3000 11	Comp. por antigüedad al personal perm.	5,787,178.00	0.00	5,787,178.00	482,265.00	482,265.00	482,265.00	0.00	5,304,913.00	5,304,913.00	0.00
						014 3000 11	Comp. por calidad profesional al personal perr	157,788.00	0.00	157,788.00	13,149.00	13,149.00	13,149.00	0.00	144,639.00	144,639.00	0.00
						015 3000 11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						022 3000 11	Personal por contrato	1,486,524.00	0.00	1,486,524.00	123,877.00	123,877.00	123,877.00	0.00	1,362,647.00	1,362,647.00	0.00
						027 3000 11	Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						031 3000 11	Jornales	562,273.00	0.00	562,273.00	46,856.00	46,856.00	46,856.00	0.00	515,417.00	515,417.00	0.00

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR		
				033	3000	11	Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
							Total Fuente ----->	44,747,995.00	0.00	44,747,995.00	3,729,000.00	3,729,000.00	3,729,000.00	0.00	41,018,995.00	41,018,995.00	0.00		
				100			SERVICIOS NO PERSONALES	462,788.00	0.00	462,788.00	38,566.00	38,566.00	38,566.00	0.00	424,222.00	424,222.00	0.00		
				113	3000	11	Telefonma	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				131	3000	11	Viaticos en el exterior	339,723.00	0.00	339,723.00	28,310.00	28,310.00	28,310.00	0.00	311,413.00	311,413.00	0.00		
				133	3000	11	Viaticos en el interior	45,390.00	0.00	45,390.00	3,783.00	3,783.00	3,783.00	0.00	41,607.00	41,607.00	0.00		
				151	3000	11	Arrend. de edificios y locales	26,423.00	0.00	26,423.00	2,202.00	2,202.00	2,202.00	0.00	24,221.00	24,221.00	0.00		
				171	3000	11	Mant. y rep. de edificios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				199	3000	11	Otros servicios no personales	51,252.00	0.00	51,252.00	4,271.00	4,271.00	4,271.00	0.00	46,981.00	46,981.00	0.00		
							Total Fuente ----->	462,788.00	0.00	462,788.00	38,566.00	38,566.00	38,566.00	0.00	424,222.00	424,222.00	0.00		
				200			MATERIALES Y SUMINISTROS	4,876,777.00	0.00	4,876,777.00	406,398.00	406,398.00	406,398.00	0.00	4,470,379.00	4,470,379.00	0.00		
				211	3000	11	Alimentos para personas	3,381,578.00	0.00	3,381,578.00	281,798.00	281,798.00	281,798.00	0.00	3,099,780.00	3,099,780.00	0.00		
				212	3000	11	Alimentos para animales	44,596.00	0.00	44,596.00	3,716.00	3,716.00	3,716.00	0.00	40,880.00	40,880.00	0.00		
				233	3000	11	Prendas de vestir	352,057.00	0.00	352,057.00	29,338.00	29,338.00	29,338.00	0.00	322,719.00	322,719.00	0.00		
				243	3000	11	Productos de papel o cartsn	24,526.00	0.00	24,526.00	2,044.00	2,044.00	2,044.00	0.00	22,482.00	22,482.00	0.00		
				253	3000	11	Llantas y neumaticos	242,894.00	0.00	242,894.00	20,241.00	20,241.00	20,241.00	0.00	222,653.00	222,653.00	0.00		
				262	3000	11	Combustibles y lubricantes	441,762.00	0.00	441,762.00	36,814.00	36,814.00	36,814.00	0.00	404,948.00	404,948.00	0.00		
				283	3000	11	Productos de metal	40,800.00	0.00	40,800.00	3,400.00	3,400.00	3,400.00	0.00	37,400.00	37,400.00	0.00		
				297	3000	11	Ztiles, accesorios y materiales elictricos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				298	3000	11	Accesorios y repuestos en general	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				299	3000	11	Otros materiales y suministros	348,564.00	0.00	348,564.00	29,047.00	29,047.00	29,047.00	0.00	319,517.00	319,517.00	0.00		
							Total Fuente ----->	4,876,777.00	0.00	4,876,777.00	406,398.00	406,398.00	406,398.00	0.00	4,470,379.00	4,470,379.00	0.00		
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	1,000,000.00	0.00	1,000,000.00	83,333.00	83,333.00	83,333.00	0.00	916,667.00	916,667.00	0.00		
				322	3000	11	Equipo de oficina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				328	3000	11	Equipo de csmputo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				329	3000	11	Otras maquinarias y equipos	1,000,000.00	0.00	1,000,000.00	83,333.00	83,333.00	83,333.00	0.00	916,667.00	916,667.00	0.00		
							Total Fuente ----->	1,000,000.00	0.00	1,000,000.00	83,333.00	83,333.00	83,333.00	0.00	916,667.00	916,667.00	0.00		
				Total Financiamiento ----->				11		51,087,560.00	0.00	51,087,560.00	4,257,297.00	4,257,297.00	4,257,297.00	0.00	46,830,263.00	46,830,263.00	0.00
							Total Actividad ----->	51,087,560.00	0.00	51,087,560.00	4,257,297.00	4,257,297.00	4,257,297.00	0.00	46,830,263.00	46,830,263.00	0.00		
				02	PROFESIONALIZACION MILITAR														
				000			SERVICIOS PERSONALES	6,019,676.00	0.00	6,019,676.00	501,639.00	501,639.00	501,639.00	0.00	5,518,037.00	5,518,037.00	0.00		
				011	3000	11	Personal permanente	4,553,356.00	0.00	4,553,356.00	379,446.00	379,446.00	379,446.00	0.00	4,173,910.00	4,173,910.00	0.00		
				013	3000	11	Comp. por antigüedad al personal perm.	1,252,309.00	0.00	1,252,309.00	104,359.00	104,359.00	104,359.00	0.00	1,147,950.00	1,147,950.00	0.00		
				014	3000	11	Comp. por calidad profesional al personal perr	2,330.00	0.00	2,330.00	194.00	194.00	194.00	0.00	2,136.00	2,136.00	0.00		
				015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				022	3000	11	Personal por contrato	168,049.00	0.00	168,049.00	14,004.00	14,004.00	14,004.00	0.00	154,045.00	154,045.00	0.00		
				027	3000	11	Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				031	3000	11	Jornales	43,632.00	0.00	43,632.00	3,636.00	3,636.00	3,636.00	0.00	39,996.00	39,996.00	0.00		
				033	3000	11	Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
							Total Fuente ----->	6,019,676.00	0.00	6,019,676.00	501,639.00	501,639.00	501,639.00	0.00	5,518,037.00	5,518,037.00	0.00		

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
				100			SERVICIOS NO PERSONALES	291,438.00	0.00	291,438.00	24,287.00	24,287.00	24,287.00	0.00	267,151.00	267,151.00	0.00
				131	3000	11	Viaticos en el exterior	206,318.00	0.00	206,318.00	17,193.00	17,193.00	17,193.00	0.00	189,125.00	189,125.00	0.00
				133	3000	11	Viaticos en el interior	3,622.00	0.00	3,622.00	302.00	302.00	302.00	0.00	3,320.00	3,320.00	0.00
				199	3000	11	Otros servicios no personales	81,498.00	0.00	81,498.00	6,792.00	6,792.00	6,792.00	0.00	74,706.00	74,706.00	0.00
							Total Fuente ----->	291,438.00	0.00	291,438.00	24,287.00	24,287.00	24,287.00	0.00	267,151.00	267,151.00	0.00
				200			MATERIALES Y SUMINISTROS	755,655.00	0.00	755,655.00	62,972.00	62,972.00	62,972.00	0.00	692,683.00	692,683.00	0.00
				211	3000	11	Alimentos para personas	549,604.00	0.00	549,604.00	45,800.00	45,800.00	45,800.00	0.00	503,804.00	503,804.00	0.00
				243	3000	11	Productos de papel o cartsn	91,423.00	0.00	91,423.00	7,619.00	7,619.00	7,619.00	0.00	83,804.00	83,804.00	0.00
				253	3000	11	Llantas y neumaticos	28,273.00	0.00	28,273.00	2,356.00	2,356.00	2,356.00	0.00	25,917.00	25,917.00	0.00
				262	3000	11	Combustibles y lubricantes	40,568.00	0.00	40,568.00	3,381.00	3,381.00	3,381.00	0.00	37,187.00	37,187.00	0.00
				299	3000	11	Otros materiales y suministros	45,787.00	0.00	45,787.00	3,816.00	3,816.00	3,816.00	0.00	41,971.00	41,971.00	0.00
							Total Fuente ----->	755,655.00	0.00	755,655.00	62,972.00	62,972.00	62,972.00	0.00	692,683.00	692,683.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	18,986.00	0.00	18,986.00	1,582.00	1,582.00	1,582.00	0.00	17,404.00	17,404.00	0.00
				328	3000	11	Equipo de csmputo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				329	3000	11	Otras maquinarias y equipos	18,986.00	0.00	18,986.00	1,582.00	1,582.00	1,582.00	0.00	17,404.00	17,404.00	0.00
				333	3000	11	Construcciones militares	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	18,986.00	0.00	18,986.00	1,582.00	1,582.00	1,582.00	0.00	17,404.00	17,404.00	0.00
Total Financiamiento ----->						11		7,085,755.00	0.00	7,085,755.00	590,480.00	590,480.00	590,480.00	0.00	6,495,275.00	6,495,275.00	0.00
							Total Actividad ----->	7,085,755.00	0.00	7,085,755.00	590,480.00	590,480.00	590,480.00	0.00	6,495,275.00	6,495,275.00	0.00
							Total Proyecto ----->	58,173,315.00	0.00	58,173,315.00	4,847,777.00	4,847,777.00	4,847,777.00	0.00	53,325,538.00	53,325,538.00	0.00
							Total Subprograma ----->	58,173,315.00	0.00	58,173,315.00	4,847,777.00	4,847,777.00	4,847,777.00	0.00	53,325,538.00	53,325,538.00	0.00
02							ENTRENAMIENTO MILITAR										
000							-										
01							CAPACITACION TECNICA/OPERATIVA										
				100			SERVICIOS NO PERSONALES	5,068,120.00	0.00	5,068,120.00	422,348.00	422,348.00	422,348.00	0.00	4,645,772.00	4,645,772.00	0.00
				111	3000	11	Energma elctrica	3,267,000.00	0.00	3,267,000.00	272,254.00	272,254.00	272,254.00	0.00	2,994,746.00	2,994,746.00	0.00
				112	3000	11	Agua	425,700.00	0.00	425,700.00	35,475.00	35,475.00	35,475.00	0.00	390,225.00	390,225.00	0.00
				113	3000	11	Telefonna	478,500.00	0.00	478,500.00	39,875.00	39,875.00	39,875.00	0.00	438,625.00	438,625.00	0.00
				131	3000	11	Viaticos en el exterior	331,903.00	0.00	331,903.00	27,659.00	27,659.00	27,659.00	0.00	304,244.00	304,244.00	0.00
				133	3000	11	Viaticos en el interior	65,287.00	0.00	65,287.00	5,441.00	5,441.00	5,441.00	0.00	59,846.00	59,846.00	0.00
				151	3000	11	Arrend. de edificios y locales	109,238.00	0.00	109,238.00	9,103.00	9,103.00	9,103.00	0.00	100,135.00	100,135.00	0.00
				199	3000	11	Otros servicios no personales	390,492.00	0.00	390,492.00	32,541.00	32,541.00	32,541.00	0.00	357,951.00	357,951.00	0.00
							Total Fuente ----->	5,068,120.00	0.00	5,068,120.00	422,348.00	422,348.00	422,348.00	0.00	4,645,772.00	4,645,772.00	0.00
				200			MATERIALES Y SUMINISTROS	37,147,899.00	0.00	37,147,899.00	3,095,658.00	3,095,658.00	3,095,658.00	0.00	34,052,241.00	34,052,241.00	0.00
				211	3000	11	Alimentos para personas	19,466,014.00	0.00	19,466,014.00	1,622,168.00	1,622,168.00	1,622,168.00	0.00	17,843,846.00	17,843,846.00	0.00
				212	3000	11	Alimentos para animales	15,691.00	0.00	15,691.00	1,308.00	1,308.00	1,308.00	0.00	14,383.00	14,383.00	0.00
				233	3000	11	Prendas de vestir	3,906,521.00	0.00	3,906,521.00	325,543.00	325,543.00	325,543.00	0.00	3,580,978.00	3,580,978.00	0.00
				243	3000	11	Productos de papel o cartsn	77,117.00	0.00	77,117.00	6,426.00	6,426.00	6,426.00	0.00	70,691.00	70,691.00	0.00
				253	3000	11	Llantas y neumaticos	792,521.00	0.00	792,521.00	66,043.00	66,043.00	66,043.00	0.00	726,478.00	726,478.00	0.00
				262	3000	11	Combustibles y lubricantes	9,000,000.00	0.00	9,000,000.00	750,000.00	750,000.00	750,000.00	0.00	8,250,000.00	8,250,000.00	0.00

PG SP			PY A/O		REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR				
					266	3000	11	Productos medicinales y farmaciuticos	3,405.00	0.00	3,405.00	284.00	284.00	284.00	0.00	3,121.00	3,121.00	0.00				
					283	3000	11	Productos de metal	80,121.00	0.00	80,121.00	6,677.00	6,677.00	6,677.00	0.00	73,444.00	73,444.00	0.00				
					298	3000	11	Accesorios y repuestos en general	2,343,806.00	0.00	2,343,806.00	195,317.00	195,317.00	195,317.00	0.00	2,148,489.00	2,148,489.00	0.00				
					299	3000	11	Otros materiales y suministros	1,462,703.00	0.00	1,462,703.00	121,892.00	121,892.00	121,892.00	0.00	1,340,811.00	1,340,811.00	0.00				
					Total Fuente ----->				37,147,899.00	0.00	37,147,899.00	3,095,658.00	3,095,658.00	3,095,658.00	0.00	34,052,241.00	34,052,241.00	0.00				
					300	PROPIEDAD, PLANTA, EQUIPO E INTANGII			382,100.00	0.00	382,100.00	31,842.00	31,842.00	31,842.00	0.00	350,258.00	350,258.00	0.00				
					325	3000	11	Equipo de transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					329	3000	11	Otras maquinarias y equipos	382,100.00	0.00	382,100.00	31,842.00	31,842.00	31,842.00	0.00	350,258.00	350,258.00	0.00				
					341	3000	11	Equipo militar y de seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					Total Fuente ----->				382,100.00	0.00	382,100.00	31,842.00	31,842.00	31,842.00	0.00	350,258.00	350,258.00	0.00				
Total Financiamiento ----->							11		42,598,119.00	0.00	42,598,119.00	3,549,848.00	3,549,848.00	3,549,848.00	0.00	39,048,271.00	39,048,271.00	0.00				
					Total Actividad ----->				42,598,119.00	0.00	42,598,119.00	3,549,848.00	3,549,848.00	3,549,848.00	0.00	39,048,271.00	39,048,271.00	0.00				
					Total Proyecto ----->				42,598,119.00	0.00	42,598,119.00	3,549,848.00	3,549,848.00	3,549,848.00	0.00	39,048,271.00	39,048,271.00	0.00				
					Total Subprograma ----->				42,598,119.00	0.00	42,598,119.00	3,549,848.00	3,549,848.00	3,549,848.00	0.00	39,048,271.00	39,048,271.00	0.00				
					Total Programa ----->				100,771,434.00	0.00	100,771,434.00	8,397,625.00	8,397,625.00	8,397,625.00	0.00	92,373,809.00	92,373,809.00	0.00				
13 SALUD MILITAR Y SERVICIO SOCIAL																						
00 -																						
000 -																						
					01	SANIDAD MILITAR																
					000	SERVICIOS PERSONALES			4,475,494.00	0.00	4,475,494.00	372,958.00	372,958.00	372,958.00	0.00	4,102,536.00	4,102,536.00	0.00				
					011	3000	11	Personal permanente	3,508,803.00	0.00	3,508,803.00	292,400.00	292,400.00	292,400.00	0.00	3,216,403.00	3,216,403.00	0.00				
					013	3000	11	Comp. por antigüedad al personal perm.	721,501.00	0.00	721,501.00	60,125.00	60,125.00	60,125.00	0.00	661,376.00	661,376.00	0.00				
					014	3000	11	Comp. por calidad profesional al personal perr	57,300.00	0.00	57,300.00	4,775.00	4,775.00	4,775.00	0.00	52,525.00	52,525.00	0.00				
					015	3000	11	Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					031	3000	11	Jornales	187,890.00	0.00	187,890.00	15,658.00	15,658.00	15,658.00	0.00	172,232.00	172,232.00	0.00				
					033	3000	11	Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					Total Fuente ----->				4,475,494.00	0.00	4,475,494.00	372,958.00	372,958.00	372,958.00	0.00	4,102,536.00	4,102,536.00	0.00				
					200	MATERIALES Y SUMINISTROS			7,243,760.00	0.00	7,243,760.00	386,440.00	386,440.00	386,440.00	0.00	6,857,320.00	6,857,320.00	0.00				
					253	3000	11	Llantas y neumaticos	169,640.00	0.00	169,640.00	14,137.00	14,137.00	14,137.00	0.00	155,503.00	155,503.00	0.00				
					266	3000	11	Productos medicinales y farmaciuticos	4,452,992.00	0.00	4,452,992.00	371,083.00	371,083.00	371,083.00	0.00	4,081,909.00	4,081,909.00	0.00				
					299	3000	11	Otros materiales y suministros	2,621,128.00	0.00	2,621,128.00	1,220.00	1,220.00	1,220.00	0.00	2,619,908.00	2,619,908.00	0.00				
					Total Fuente ----->				7,243,760.00	0.00	7,243,760.00	386,440.00	386,440.00	386,440.00	0.00	6,857,320.00	6,857,320.00	0.00				
					300	PROPIEDAD, PLANTA, EQUIPO E INTANGII			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					323	3000	11	Equipo midico-sanitario y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					329	3000	11	Otras maquinarias y equipos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					Total Fuente ----->				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Financiamiento ----->							11		11,719,254.00	0.00	11,719,254.00	759,398.00	759,398.00	759,398.00	0.00	10,959,856.00	10,959,856.00	0.00				

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
							Total Actividad ----->	11,719,254.00	0.00	11,719,254.00	759,398.00	759,398.00	759,398.00	0.00	10,959,856.00	10,959,856.00	0.00
02							HOSPITALES										
	000						SERVICIOS PERSONALES	22,632,136.00	0.00	22,632,136.00	1,886,011.00	1,886,011.00	1,886,011.00	0.00	20,746,125.00	20,746,125.00	0.00
	011	3000	11				Personal permanente	16,742,028.00	0.00	16,742,028.00	1,395,169.00	1,395,169.00	1,395,169.00	0.00	15,346,859.00	15,346,859.00	0.00
	013	3000	11				Comp. por antigüedad al personal perm.	4,040,465.00	0.00	4,040,465.00	336,705.00	336,705.00	336,705.00	0.00	3,703,760.00	3,703,760.00	0.00
	014	3000	11				Comp. por calidad profesional al personal perr	492,552.00	0.00	492,552.00	41,046.00	41,046.00	41,046.00	0.00	451,506.00	451,506.00	0.00
	015	3000	11				Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	022	3000	11				Personal por contrato	593,178.00	0.00	593,178.00	49,432.00	49,432.00	49,432.00	0.00	543,746.00	543,746.00	0.00
	027	3000	11				Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	031	3000	11				Jornales	763,913.00	0.00	763,913.00	63,659.00	63,659.00	63,659.00	0.00	700,254.00	700,254.00	0.00
	033	3000	11				Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	22,632,136.00	0.00	22,632,136.00	1,886,011.00	1,886,011.00	1,886,011.00	0.00	20,746,125.00	20,746,125.00	0.00
	100						SERVICIOS NO PERSONALES	632,316.00	0.00	632,316.00	52,693.00	52,693.00	52,693.00	0.00	579,623.00	579,623.00	0.00
	199	3000	11				Otros servicios no personales	632,316.00	0.00	632,316.00	52,693.00	52,693.00	52,693.00	0.00	579,623.00	579,623.00	0.00
							Total Fuente ----->	632,316.00	0.00	632,316.00	52,693.00	52,693.00	52,693.00	0.00	579,623.00	579,623.00	0.00
	200						MATERIALES Y SUMINISTROS	5,542,235.00	0.00	5,542,235.00	461,854.00	461,854.00	461,854.00	0.00	5,080,381.00	5,080,381.00	0.00
	211	3000	11				Alimentos para personas	1,408,360.00	0.00	1,408,360.00	117,364.00	117,364.00	117,364.00	0.00	1,290,996.00	1,290,996.00	0.00
	243	3000	11				Productos de papel o cartsn	37,979.00	0.00	37,979.00	3,165.00	3,165.00	3,165.00	0.00	34,814.00	34,814.00	0.00
	266	3000	11				Productos medicinales y farmaciuticos	2,645,414.00	0.00	2,645,414.00	220,451.00	220,451.00	220,451.00	0.00	2,424,963.00	2,424,963.00	0.00
	299	3000	11				Otros materiales y suministros	1,450,482.00	0.00	1,450,482.00	120,874.00	120,874.00	120,874.00	0.00	1,329,608.00	1,329,608.00	0.00
							Total Fuente ----->	5,542,235.00	0.00	5,542,235.00	461,854.00	461,854.00	461,854.00	0.00	5,080,381.00	5,080,381.00	0.00
Total Financiamiento ----->			11					28,806,687.00	0.00	28,806,687.00	2,400,558.00	2,400,558.00	2,400,558.00	0.00	26,406,129.00	26,406,129.00	0.00
							Total Actividad ----->	28,806,687.00	0.00	28,806,687.00	2,400,558.00	2,400,558.00	2,400,558.00	0.00	26,406,129.00	26,406,129.00	0.00
							Total Proyecto ----->	40,525,941.00	0.00	40,525,941.00	3,159,956.00	3,159,956.00	3,159,956.00	0.00	37,365,985.00	37,365,985.00	0.00
							Total Subprograma ----->	40,525,941.00	0.00	40,525,941.00	3,159,956.00	3,159,956.00	3,159,956.00	0.00	37,365,985.00	37,365,985.00	0.00
							Total Programa ----->	40,525,941.00	0.00	40,525,941.00	3,159,956.00	3,159,956.00	3,159,956.00	0.00	37,365,985.00	37,365,985.00	0.00
14							INGENIERIA MILITAR										
	00	-															
	000	-															
	01						CAMINOS DE PENETRACION Y PUENTES										
	000						SERVICIOS PERSONALES	11,465,253.00	0.00	11,465,253.00	955,438.00	955,438.00	955,438.00	0.00	10,509,815.00	10,509,815.00	0.00
	011	3000	11				Personal permanente	8,263,840.00	0.00	8,263,840.00	688,653.00	688,653.00	688,653.00	0.00	7,575,187.00	7,575,187.00	0.00
	013	3000	11				Comp. por antigüedad al personal perm.	1,943,664.00	0.00	1,943,664.00	161,972.00	161,972.00	161,972.00	0.00	1,781,692.00	1,781,692.00	0.00
	014	3000	11				Comp. por calidad profesional al personal perr	16,457.00	0.00	16,457.00	1,371.00	1,371.00	1,371.00	0.00	15,086.00	15,086.00	0.00
	015	3000	11				Comp. especmficos al personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	022	3000	11				Personal por contrato	79,674.00	0.00	79,674.00	6,640.00	6,640.00	6,640.00	0.00	73,034.00	73,034.00	0.00
	027	3000	11				Comp. especmficos al personal temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	031	3000	11				Jornales	1,161,618.00	0.00	1,161,618.00	96,802.00	96,802.00	96,802.00	0.00	1,064,816.00	1,064,816.00	0.00
	033	3000	11				Comp. especmficos al personal por jornal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO INICIAL	MODIFICACIONES	VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
							Total Fuente ----->	11,465,253.00	0.00	11,465,253.00	955,438.00	955,438.00	955,438.00	0.00	10,509,815.00	10,509,815.00	0.00
		100					SERVICIOS NO PERSONALES	3,640.00	0.00	3,640.00	303.00	303.00	303.00	0.00	3,337.00	3,337.00	0.00
		133	3000	11			Viaticos en el interior	3,640.00	0.00	3,640.00	303.00	303.00	303.00	0.00	3,337.00	3,337.00	0.00
							Total Fuente ----->	3,640.00	0.00	3,640.00	303.00	303.00	303.00	0.00	3,337.00	3,337.00	0.00
		200					MATERIALES Y SUMINISTROS	1,218,796.00	0.00	1,218,796.00	101,567.00	101,567.00	101,567.00	0.00	1,117,229.00	1,117,229.00	0.00
		211	3000	11			Alimentos para personas	865,353.00	0.00	865,353.00	72,113.00	72,113.00	72,113.00	0.00	793,240.00	793,240.00	0.00
		253	3000	11			Llantas y neumaticos	284,147.00	0.00	284,147.00	23,679.00	23,679.00	23,679.00	0.00	260,468.00	260,468.00	0.00
		262	3000	11			Combustibles y lubricantes	63,874.00	0.00	63,874.00	5,323.00	5,323.00	5,323.00	0.00	58,551.00	58,551.00	0.00
		299	3000	11			Otros materiales y suministros	5,422.00	0.00	5,422.00	452.00	452.00	452.00	0.00	4,970.00	4,970.00	0.00
							Total Fuente ----->	1,218,796.00	0.00	1,218,796.00	101,567.00	101,567.00	101,567.00	0.00	1,117,229.00	1,117,229.00	0.00
		300					PROPIEDAD, PLANTA, EQUIPO E INTANGII	5,787,759.00	- 3,135,035.00	2,652,724.00	482,314.00	482,314.00	482,314.00	0.00	2,170,410.00	2,170,410.00	0.00
		329	3000	11			Otras maquinarias y equipos	254,021.00	0.00	254,021.00	21,168.00	21,168.00	21,168.00	0.00	232,853.00	232,853.00	0.00
		333	3000	11			Construcciones militares	5,533,738.00	- 3,135,035.00	2,398,703.00	461,146.00	461,146.00	461,146.00	0.00	1,937,557.00	1,937,557.00	0.00
							Total Fuente ----->	5,787,759.00	- 3,135,035.00	2,652,724.00	482,314.00	482,314.00	482,314.00	0.00	2,170,410.00	2,170,410.00	0.00
		Total Financiamiento ----->		11				18,475,448.00	- 3,135,035.00	15,340,413.00	1,539,622.00	1,539,622.00	1,539,622.00	0.00	13,800,791.00	13,800,791.00	0.00
							Total Actividad ----->	18,475,448.00	- 3,135,035.00	15,340,413.00	1,539,622.00	1,539,622.00	1,539,622.00	0.00	13,800,791.00	13,800,791.00	0.00
							Total Proyecto ----->	18,475,448.00	- 3,135,035.00	15,340,413.00	1,539,622.00	1,539,622.00	1,539,622.00	0.00	13,800,791.00	13,800,791.00	0.00
							Total Subprograma ----->	18,475,448.00	- 3,135,035.00	15,340,413.00	1,539,622.00	1,539,622.00	1,539,622.00	0.00	13,800,791.00	13,800,791.00	0.00
							Total Programa ----->	18,475,448.00	- 3,135,035.00	15,340,413.00	1,539,622.00	1,539,622.00	1,539,622.00	0.00	13,800,791.00	13,800,791.00	0.00
99							PARTIDAS NO ASIGNABLES A PROGRAMAS										
00							-										
		000					-										
		01					PARTIDAS NO ASIGNABLES A PROGRAMAS										
		400					TRANSFERENCIAS CORRIENTES	42,144,300.00	0.00	42,144,300.00	3,512,025.00	3,512,025.00	3,512,025.00	0.00	38,632,275.00	38,632,275.00	0.00
		432	3000	11			Trans. a inst. de salud y asistencia social	40,246,200.00	0.00	40,246,200.00	3,353,850.00	3,353,850.00	3,353,850.00	0.00	36,892,350.00	36,892,350.00	0.00
		435	3000	11			Trans. a otras inst. sin fines de lucro	1,800,000.00	0.00	1,800,000.00	150,000.00	150,000.00	150,000.00	0.00	1,650,000.00	1,650,000.00	0.00
		473	3000	11			Trans. a organismos regionales	98,100.00	0.00	98,100.00	8,175.00	8,175.00	8,175.00	0.00	89,925.00	89,925.00	0.00
							Total Fuente ----->	42,144,300.00	0.00	42,144,300.00	3,512,025.00	3,512,025.00	3,512,025.00	0.00	38,632,275.00	38,632,275.00	0.00
		Total Financiamiento ----->		11				42,144,300.00	0.00	42,144,300.00	3,512,025.00	3,512,025.00	3,512,025.00	0.00	38,632,275.00	38,632,275.00	0.00
							Total Actividad ----->	42,144,300.00	0.00	42,144,300.00	3,512,025.00	3,512,025.00	3,512,025.00	0.00	38,632,275.00	38,632,275.00	0.00
							Total Proyecto ----->	42,144,300.00	0.00	42,144,300.00	3,512,025.00	3,512,025.00	3,512,025.00	0.00	38,632,275.00	38,632,275.00	0.00
							Total Subprograma ----->	42,144,300.00	0.00	42,144,300.00	3,512,025.00	3,512,025.00	3,512,025.00	0.00	38,632,275.00	38,632,275.00	0.00
							Total Programa ----->	42,144,300.00	0.00	42,144,300.00	3,512,025.00	3,512,025.00	3,512,025.00	0.00	38,632,275.00	38,632,275.00	0.00
							TOTAL ENTIDAD ----->	906,601,217.00	2,000,000.00	908,601,217.00	73,061,298.60	73,061,298.60	73,061,298.60	0.00	835,539,918.40	835,539,918.40	0.00