

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
01 ACTIVIDADES CENTRALES																	
00 -																	
000 -																	
01 DIRECCION SUPERIOR DEL MINISTERIO																	
000			SERVICIOS PERSONALES					109,240,725.00	0.00	109,240,725.00	4,040,266.08	4,040,266.08	4,040,266.08	0.00	105,200,458.92	105,200,458.92	0.00
011 3000			11 Personal permanente					11,349,890.00	0.00	11,349,890.00	1,106,228.00	1,106,228.00	1,106,228.00	0.00	10,243,662.00	10,243,662.00	0.00
013 3000			11 Comp. por antigüedad al personal perm.					3,228,918.00	0.00	3,228,918.00	314,709.00	314,709.00	314,709.00	0.00	2,914,209.00	2,914,209.00	0.00
014 3000			11 Comp. por calidad profesional al personal perr					736,698.00	0.00	736,698.00	71,803.00	71,803.00	71,803.00	0.00	664,895.00	664,895.00	0.00
015 3000			11 Comp. especmficos al personal permanente					19,323,557.00	0.00	19,323,557.00	1,883,389.00	1,883,389.00	1,883,389.00	0.00	17,440,168.00	17,440,168.00	0.00
022 3000			11 Personal por contrato					1,110,777.00	0.00	1,110,777.00	108,262.00	108,262.00	108,262.00	0.00	1,002,515.00	1,002,515.00	0.00
027 3000			11 Comp. especmficos al personal temporal					94,440.00	0.00	94,440.00	9,204.00	9,204.00	9,204.00	0.00	85,236.00	85,236.00	0.00
029 3000			11 Otras remuneraciones de personal temporal					360,000.00	0.00	360,000.00	35,087.00	35,087.00	35,087.00	0.00	324,913.00	324,913.00	0.00
031 3000			11 Jornales					577,419.00	0.00	577,419.00	56,278.00	56,278.00	56,278.00	0.00	521,141.00	521,141.00	0.00
033 3000			11 Comp. especmficos al personal por jornal					755,272.00	0.00	755,272.00	73,613.00	73,613.00	73,613.00	0.00	681,659.00	681,659.00	0.00
063 3000			11 Gastos de representacsn en el interior					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072 3000			11 Bonificacsn anual (Bono 14)					65,645,541.00	0.00	65,645,541.00	0.00	0.00	0.00	0.00	65,645,541.00	65,645,541.00	0.00
			Total Fuente ----->					103,182,512.00	0.00	103,182,512.00	3,658,573.00	3,658,573.00	3,658,573.00	0.00	99,523,939.00	99,523,939.00	0.00
015 3000			31 Comp. especmficos al personal permanente					294,780.00	0.00	294,780.00	33,000.00	33,000.00	33,000.00	0.00	261,780.00	261,780.00	0.00
022 3000			31 Personal por contrato					4,608,980.00	0.00	4,608,980.00	295,070.92	295,070.92	295,070.92	0.00	4,313,909.08	4,313,909.08	0.00
025 3000			31 Comp. por antigüedad al personal temporal					8,475.00	0.00	8,475.00	1,145.00	1,145.00	1,145.00	0.00	7,330.00	7,330.00	0.00
026 3000			31 Comp. por calidad profesional al personal tem					69,185.00	0.00	69,185.00	9,524.25	9,524.25	9,524.25	0.00	59,660.75	59,660.75	0.00
027 3000			31 Comp. especmficos al personal temporal					60,570.00	0.00	60,570.00	8,206.25	8,206.25	8,206.25	0.00	52,363.75	52,363.75	0.00
031 3000			31 Jornales					148,498.00	0.00	148,498.00	18,750.00	18,750.00	18,750.00	0.00	129,748.00	129,748.00	0.00
042 3000			31 Serv. extraordinarios de personal temporal					221,088.00	0.00	221,088.00	0.00	0.00	0.00	0.00	221,088.00	221,088.00	0.00
043 3000			31 Serv. extraordinarios de personal por jornal					3,070.00	0.00	3,070.00	0.00	0.00	0.00	0.00	3,070.00	3,070.00	0.00
051 3000			31 Aporte patronal al IGSS					82,205.00	0.00	82,205.00	2,455.00	2,455.00	2,455.00	0.00	79,750.00	79,750.00	0.00
052 3000			31 Aporte patronal al INTECAP					6,632.00	0.00	6,632.00	500.00	500.00	500.00	0.00	6,132.00	6,132.00	0.00
054 3000			31 Cuota recreacional					3,954.00	0.00	3,954.00	0.00	0.00	0.00	0.00	3,954.00	3,954.00	0.00
071 3000			31 Aguinaldo					274,946.00	0.00	274,946.00	10,000.00	10,000.00	10,000.00	0.00	264,946.00	264,946.00	0.00
072 3000			31 Bonificacsn anual (Bono 14)					267,816.00	0.00	267,816.00	0.00	0.00	0.00	0.00	267,816.00	267,816.00	0.00
073 3000			31 Bono vacacional					8,014.00	0.00	8,014.00	3,041.66	3,041.66	3,041.66	0.00	4,972.34	4,972.34	0.00
			Total Fuente ----->					6,058,213.00	0.00	6,058,213.00	381,693.08	381,693.08	381,693.08	0.00	5,676,519.92	5,676,519.92	0.00
100			SERVICIOS NO PERSONALES					3,395,620.00	0.00	3,395,620.00	248,552.70	248,552.70	248,552.70	0.00	3,147,067.30	3,147,067.30	0.00
112 3000			11 Agua					260,986.00	0.00	260,986.00	0.00	0.00	0.00	0.00	260,986.00	260,986.00	0.00
113 3000			11 Telefonma					15,642.00	0.00	15,642.00	1,762.00	1,762.00	1,762.00	0.00	13,880.00	13,880.00	0.00
132 3000			11 Viaticos de representacsn en el exterior					150,000.00	0.00	150,000.00	5,601.00	5,601.00	5,601.00	0.00	144,399.00	144,399.00	0.00
141 3000			11 Transporte de personas					550,000.00	0.00	550,000.00	40,901.00	40,901.00	40,901.00	0.00	509,099.00	509,099.00	0.00
175 3000			11 Mant. y rep. de construcciones militares					360,000.00	0.00	360,000.00	13,442.00	13,442.00	13,442.00	0.00	346,558.00	346,558.00	0.00
189 3000			11 Otros estudios y/o servicios					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total Fuente ----->					1,336,628.00	0.00	1,336,628.00	61,706.00	61,706.00	61,706.00	0.00	1,274,922.00	1,274,922.00	0.00
111 3000			31 Energma electrica					116,075.00	0.00	116,075.00	1,000.00	1,000.00	1,000.00	0.00	115,075.00	115,075.00	0.00
112 3000			31 Agua					5,834.00	0.00	5,834.00	2,052.00	2,052.00	2,052.00	0.00	3,782.00	3,782.00	0.00
113 3000			31 Telefonma					448,830.00	0.00	448,830.00	42,915.50	42,915.50	42,915.50	0.00	405,914.50	405,914.50	0.00
114 3000			31 Correos y telgrafos					307.00	0.00	307.00	0.00	0.00	0.00	0.00	307.00	307.00	0.00

SUBS: GASTOS

FECHA: 19/09/2018

MOD : INFO DETALLADA

AL MES DE ENERO

HORA: 11:47:04

ENT : MFP

REPORT: PGRME141

EJERCICIO: 2002

(Quetzales)

ENTIDAD : 006000 MINISTERIO DE LA DEFENSA NACIONAL

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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
				412	3000	31	Prestaciones psstumas	221,083.00	0.00	221,083.00	0.00	0.00	0.00	0.00	221,083.00	221,083.00	0.00
				413	3000	31	Indemnizaciones al personal	939,823.00	0.00	939,823.00	0.00	0.00	0.00	0.00	939,823.00	939,823.00	0.00
							Total Fuente ----->	1,160,906.00	0.00	1,160,906.00	0.00	0.00	0.00	0.00	1,160,906.00	1,160,906.00	0.00
Total Financiamiento ----->						31		19,871,861.00	0.00	19,871,861.00	1,837,641.88	1,837,641.88	1,837,641.88	0.00	18,034,219.12	18,034,219.12	0.00
Total Financiamiento ----->						11		133,307,793.00	0.00	133,307,793.00	8,469,138.00	8,469,138.00	8,469,138.00	0.00	124,838,655.00	124,838,655.00	0.00
							Total Actividad ----->	153,179,654.00	0.00	153,179,654.00	10,306,779.88	10,306,779.88	10,306,779.88	0.00	142,872,874.12	142,872,874.12	0.00
02							UNIDADES DE APOYO										
				000			SERVICIOS PERSONALES	33,082,349.00	0.00	33,082,349.00	3,224,400.00	3,224,400.00	3,224,400.00	0.00	29,857,949.00	29,857,949.00	0.00
				011	3000	11	Personal permanente	22,907,850.00	0.00	22,907,850.00	2,232,736.00	2,232,736.00	2,232,736.00	0.00	20,675,114.00	20,675,114.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	4,327,124.00	0.00	4,327,124.00	421,747.00	421,747.00	421,747.00	0.00	3,905,377.00	3,905,377.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	1,639,814.00	0.00	1,639,814.00	159,826.00	159,826.00	159,826.00	0.00	1,479,988.00	1,479,988.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	2,793,526.00	0.00	2,793,526.00	272,273.00	272,273.00	272,273.00	0.00	2,521,253.00	2,521,253.00	0.00
				022	3000	11	Personal por contrato	451,233.00	0.00	451,233.00	43,979.00	43,979.00	43,979.00	0.00	407,254.00	407,254.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	14,317.00	0.00	14,317.00	1,395.00	1,395.00	1,395.00	0.00	12,922.00	12,922.00	0.00
				031	3000	11	Jornales	800,699.00	0.00	800,699.00	78,040.00	78,040.00	78,040.00	0.00	722,659.00	722,659.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	147,786.00	0.00	147,786.00	14,404.00	14,404.00	14,404.00	0.00	133,382.00	133,382.00	0.00
							Total Fuente ----->	33,082,349.00	0.00	33,082,349.00	3,224,400.00	3,224,400.00	3,224,400.00	0.00	29,857,949.00	29,857,949.00	0.00
				100			SERVICIOS NO PERSONALES	851,523.00	0.00	851,523.00	78,153.00	78,153.00	78,153.00	0.00	773,370.00	773,370.00	0.00
				111	3000	11	Energma elictrica	500,000.00	0.00	500,000.00	56,342.00	56,342.00	56,342.00	0.00	443,658.00	443,658.00	0.00
				112	3000	11	Agua	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
				113	3000	11	Telefonma	91,806.00	0.00	91,806.00	10,344.00	10,344.00	10,344.00	0.00	81,462.00	81,462.00	0.00
				131	3000	11	Viaticos en el exterior	83,079.00	0.00	83,079.00	5,323.00	5,323.00	5,323.00	0.00	77,756.00	77,756.00	0.00
				133	3000	11	Viaticos en el interior	8,550.00	0.00	8,550.00	319.00	319.00	319.00	0.00	8,231.00	8,231.00	0.00
				142	3000	11	Fletes	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	9,667.00	0.00	9,667.00	360.00	360.00	360.00	0.00	9,307.00	9,307.00	0.00
				165	3000	11	Mant. y rep. de medios de transporte	81,696.00	0.00	81,696.00	3,050.00	3,050.00	3,050.00	0.00	78,646.00	78,646.00	0.00
				166	3000	11	Mant. y rep. de equipo para comunicaciones	225.00	0.00	225.00	0.00	0.00	0.00	0.00	225.00	225.00	0.00
				168	3000	11	Mant. y rep. de equipo de csmputo	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
				171	3000	11	Mant. y rep. de edificios	2,700.00	0.00	2,700.00	100.00	100.00	100.00	0.00	2,600.00	2,600.00	0.00
				175	3000	11	Mant. y rep. de construcciones militares	12,000.00	0.00	12,000.00	448.00	448.00	448.00	0.00	11,552.00	11,552.00	0.00
				191	3000	11	Primas y gastos de seguros y fianzas	50,000.00	0.00	50,000.00	1,867.00	1,867.00	1,867.00	0.00	48,133.00	48,133.00	0.00
							Total Fuente ----->	851,523.00	0.00	851,523.00	78,153.00	78,153.00	78,153.00	0.00	773,370.00	773,370.00	0.00
				200			MATERIALES Y SUMINISTROS	22,272,639.00	0.00	22,272,639.00	1,344,947.00	1,344,947.00	1,344,947.00	0.00	20,927,692.00	20,927,692.00	0.00
				211	3000	11	Alimentos para personas	2,172,274.00	0.00	2,172,274.00	248,947.00	248,947.00	248,947.00	0.00	1,923,327.00	1,923,327.00	0.00
				212	3000	11	Alimentos para animales	632,499.00	0.00	632,499.00	26,997.00	26,997.00	26,997.00	0.00	605,502.00	605,502.00	0.00
				214	3000	11	Prod. Agroforest., madera, corcho y manufact.	110,905.00	0.00	110,905.00	4,733.00	4,733.00	4,733.00	0.00	106,172.00	106,172.00	0.00
				225	3000	11	Minerales no metalicos	450,000.00	0.00	450,000.00	19,207.00	19,207.00	19,207.00	0.00	430,793.00	430,793.00	0.00
				231	3000	11	Hilados y telas	1,000,000.00	0.00	1,000,000.00	42,684.00	42,684.00	42,684.00	0.00	957,316.00	957,316.00	0.00
				232	3000	11	Acabados textiles	408,000.00	0.00	408,000.00	17,415.00	17,415.00	17,415.00	0.00	390,585.00	390,585.00	0.00
				233	3000	11	Prendas de vestir	6,263,243.00	0.00	6,263,243.00	482,500.00	482,500.00	482,500.00	0.00	5,780,743.00	5,780,743.00	0.00
				239	3000	11	Otros textiles y vestuario	500,000.00	0.00	500,000.00	21,342.00	21,342.00	21,342.00	0.00	478,658.00	478,658.00	0.00

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PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO		VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR	SALDO POR	SALDO POR	
								INICIAL	MODIFICACIONES									
				199	3000	11	Otros servicios no personales										0.00	
							Total Fuente ----->	824,765.00	0.00	824,765.00	64,035.00	64,035.00	64,035.00	0.00	760,730.00	760,730.00	0.00	
				200			MATERIALES Y SUMINISTROS	645,250.00	0.00	645,250.00	27,541.00	27,541.00	27,541.00	0.00	617,709.00	617,709.00	0.00	
				253	3000	11	Llantas y neumaticos	12,000.00	0.00	12,000.00	512.00	512.00	512.00	0.00	11,488.00	11,488.00	0.00	
				299	3000	11	Otros materiales y suministros	633,250.00	0.00	633,250.00	27,029.00	27,029.00	27,029.00	0.00	606,221.00	606,221.00	0.00	
							Total Fuente ----->	645,250.00	0.00	645,250.00	27,541.00	27,541.00	27,541.00	0.00	617,709.00	617,709.00	0.00	
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	
				328	3000	11	Equipo de csmputo	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	
							Total Fuente ----->	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	
Total Financiamiento ----->						11		6,233,015.00	0.00	6,233,015.00	555,221.00	555,221.00	555,221.00	0.00	5,677,794.00	5,677,794.00	0.00	
							Total Actividad ----->	6,233,015.00	0.00	6,233,015.00	555,221.00	555,221.00	555,221.00	0.00	5,677,794.00	5,677,794.00	0.00	
04	DIRECCION OPERACIONAL																	
				000			SERVICIOS PERSONALES	100,194,802.00	0.00	100,194,802.00	9,765,583.00	9,765,583.00	9,765,583.00	0.00	90,429,219.00	90,429,219.00	0.00	
				011	3000	11	Personal permanente	65,499,044.00	0.00	65,499,044.00	6,383,929.00	6,383,929.00	6,383,929.00	0.00	59,115,115.00	59,115,115.00	0.00	
				013	3000	11	Comp. por antigüedad al personal perm.	16,951,940.00	0.00	16,951,940.00	1,652,237.00	1,652,237.00	1,652,237.00	0.00	15,299,703.00	15,299,703.00	0.00	
				014	3000	11	Comp. por calidad profesional al personal perr	5,072,779.00	0.00	5,072,779.00	494,423.00	494,423.00	494,423.00	0.00	4,578,356.00	4,578,356.00	0.00	
				015	3000	11	Comp. especmficos al personal permanente	11,456,560.00	0.00	11,456,560.00	1,116,625.00	1,116,625.00	1,116,625.00	0.00	10,339,935.00	10,339,935.00	0.00	
				022	3000	11	Personal por contrato	396,869.00	0.00	396,869.00	38,681.00	38,681.00	38,681.00	0.00	358,188.00	358,188.00	0.00	
				027	3000	11	Comp. especmficos al personal temporal	101,193.00	0.00	101,193.00	9,862.00	9,862.00	9,862.00	0.00	91,331.00	91,331.00	0.00	
				031	3000	11	Jornales	604,346.00	0.00	604,346.00	58,903.00	58,903.00	58,903.00	0.00	545,443.00	545,443.00	0.00	
				033	3000	11	Comp. especmficos al personal por jornal	112,071.00	0.00	112,071.00	10,923.00	10,923.00	10,923.00	0.00	101,148.00	101,148.00	0.00	
							Total Fuente ----->	100,194,802.00	0.00	100,194,802.00	9,765,583.00	9,765,583.00	9,765,583.00	0.00	90,429,219.00	90,429,219.00	0.00	
				100			SERVICIOS NO PERSONALES	2,850,890.00	0.00	2,850,890.00	185,198.00	185,198.00	185,198.00	0.00	2,665,692.00	2,665,692.00	0.00	
				111	3000	11	Energma elctrica	442,108.00	0.00	442,108.00	49,819.00	49,819.00	49,819.00	0.00	392,289.00	392,289.00	0.00	
				112	3000	11	Agua	140,408.00	0.00	140,408.00	0.00	0.00	0.00	0.00	140,408.00	140,408.00	0.00	
				113	3000	11	Telefonma	187,065.00	0.00	187,065.00	21,079.00	21,079.00	21,079.00	0.00	165,986.00	165,986.00	0.00	
				121	3000	11	Publicidad y propaganda	15,000.00	0.00	15,000.00	560.00	560.00	560.00	0.00	14,440.00	14,440.00	0.00	
				131	3000	11	Viaticos en el exterior	210,635.00	0.00	210,635.00	13,500.00	13,500.00	13,500.00	0.00	197,135.00	197,135.00	0.00	
				132	3000	11	Viaticos de representacisn en el exterior	150,000.00	0.00	150,000.00	5,601.00	5,601.00	5,601.00	0.00	144,399.00	144,399.00	0.00	
				133	3000	11	Viaticos en el interior	35,992.00	0.00	35,992.00	1,343.00	1,343.00	1,343.00	0.00	34,649.00	34,649.00	0.00	
				141	3000	11	Transporte de personas	24,086.00	0.00	24,086.00	1,790.00	1,790.00	1,790.00	0.00	22,296.00	22,296.00	0.00	
				151	3000	11	Arrend. de edificios y locales	886,421.00	0.00	886,421.00	63,019.00	63,019.00	63,019.00	0.00	823,402.00	823,402.00	0.00	
				162	3000	11	Mant. y rep. de equipo de oficina	30,662.00	0.00	30,662.00	1,144.00	1,144.00	1,144.00	0.00	29,518.00	29,518.00	0.00	
				165	3000	11	Mant. y rep. de medios de transporte	4,000.00	0.00	4,000.00	149.00	149.00	149.00	0.00	3,851.00	3,851.00	0.00	
				168	3000	11	Mant. y rep. de equipo de csmputo	4,000.00	0.00	4,000.00	149.00	149.00	149.00	0.00	3,851.00	3,851.00	0.00	
				171	3000	11	Mant. y rep. de edificios	11,352.00	0.00	11,352.00	423.00	423.00	423.00	0.00	10,929.00	10,929.00	0.00	
				175	3000	11	Mant. y rep. de construcciones militares	107,600.00	0.00	107,600.00	4,017.00	4,017.00	4,017.00	0.00	103,583.00	103,583.00	0.00	
				195	3000	11	Impuestos, derechos y tasas	556,471.00	0.00	556,471.00	20,778.00	20,778.00	20,778.00	0.00	535,693.00	535,693.00	0.00	
				196	3000	11	Servicios de atencisn y protocolo	37,470.00	0.00	37,470.00	1,399.00	1,399.00	1,399.00	0.00	36,071.00	36,071.00	0.00	
				199	3000	11	Otros servicios no personales	7,620.00	0.00	7,620.00	428.00	428.00	428.00	0.00	7,192.00	7,192.00	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 ----->	2,850,890.00	0.00	2,850,890.00	185,198.00	185,198.00	185,198.00	0.00	2,665,692.00	2,665,692.00	0.00
		200					MATERIALES Y SUMINISTROS	8,486,928.00	0.00	8,486,928.00	413,665.00	413,665.00	413,665.00	0.00	8,073,263.00	8,073,263.00	0.00
		211	3000	11			Alimentos para personas	1,780,360.00	0.00	1,780,360.00	204,032.00	204,032.00	204,032.00	0.00	1,576,328.00	1,576,328.00	0.00
		212	3000	11			Alimentos para animales	20,187.00	0.00	20,187.00	861.00	861.00	861.00	0.00	19,326.00	19,326.00	0.00
		239	3000	11			Otros textiles y vestuario	70,000.00	0.00	70,000.00	2,987.00	2,987.00	2,987.00	0.00	67,013.00	67,013.00	0.00
		241	3000	11			Papel de escritorio	548,464.00	0.00	548,464.00	23,410.00	23,410.00	23,410.00	0.00	525,054.00	525,054.00	0.00
		243	3000	11			Productos de papel o cartsn	26,621.00	0.00	26,621.00	4,268.00	4,268.00	4,268.00	0.00	22,353.00	22,353.00	0.00
		245	3000	11			Libros, revistas y perisdicos	11,183.00	0.00	11,183.00	477.00	477.00	477.00	0.00	10,706.00	10,706.00	0.00
		253	3000	11			Llantas y neumaticos	488,000.00	0.00	488,000.00	20,829.00	20,829.00	20,829.00	0.00	467,171.00	467,171.00	0.00
		261	3000	11			Elementos y compuestos qummicos	31,461.00	0.00	31,461.00	1,342.00	1,342.00	1,342.00	0.00	30,119.00	30,119.00	0.00
		262	3000	11			Combustibles y lubricantes	2,174,385.00	0.00	2,174,385.00	0.00	0.00	0.00	0.00	2,174,385.00	2,174,385.00	0.00
		267	3000	11			Tintes, pinturas y colorantes	12,833.00	0.00	12,833.00	547.00	547.00	547.00	0.00	12,286.00	12,286.00	0.00
		269	3000	11			Otros productos qummicos y conexos	250,000.00	0.00	250,000.00	10,671.00	10,671.00	10,671.00	0.00	239,329.00	239,329.00	0.00
		283	3000	11			Productos de metal	14,450.00	0.00	14,450.00	3,974.00	3,974.00	3,974.00	0.00	10,476.00	10,476.00	0.00
		291	3000	11			Ztiles de oficina	541,950.00	0.00	541,950.00	23,132.00	23,132.00	23,132.00	0.00	518,818.00	518,818.00	0.00
		292	3000	11			Ztiles de limpieza y productos sanitarios	93,583.00	0.00	93,583.00	3,994.00	3,994.00	3,994.00	0.00	89,589.00	89,589.00	0.00
		296	3000	11			Ztiles de cocina y comedor	59,564.00	0.00	59,564.00	2,542.00	2,542.00	2,542.00	0.00	57,022.00	57,022.00	0.00
		297	3000	11			Ztiles, accesorios y materiales elictricos	63,354.00	0.00	63,354.00	2,704.00	2,704.00	2,704.00	0.00	60,650.00	60,650.00	0.00
		298	3000	11			Accesorios y repuestos en general	1,133,895.00	0.00	1,133,895.00	58,099.00	58,099.00	58,099.00	0.00	1,075,796.00	1,075,796.00	0.00
		299	3000	11			Otros materiales y suministros	1,166,638.00	0.00	1,166,638.00	49,796.00	49,796.00	49,796.00	0.00	1,116,842.00	1,116,842.00	0.00
							Total Fuente ----->	8,486,928.00	0.00	8,486,928.00	413,665.00	413,665.00	413,665.00	0.00	8,073,263.00	8,073,263.00	0.00
		300					PROPIEDAD, PLANTA, EQUIPO E INTANGII	7,228,431.00	0.00	7,228,431.00	0.00	0.00	0.00	0.00	7,228,431.00	7,228,431.00	0.00
		328	3000	11			Equipo de csmputo	228,431.00	0.00	228,431.00	0.00	0.00	0.00	0.00	228,431.00	228,431.00	0.00
		341	3000	11			Equipo militar y de seguridad	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00
							Total Fuente ----->	7,228,431.00	0.00	7,228,431.00	0.00	0.00	0.00	0.00	7,228,431.00	7,228,431.00	0.00
		400					TRANSFERENCIAS CORRIENTES	6,500,000.00	0.00	6,500,000.00	730,891.00	730,891.00	730,891.00	0.00	5,769,109.00	5,769,109.00	0.00
		417	3000	11			Becas de estudio en el exterior	6,500,000.00	0.00	6,500,000.00	730,891.00	730,891.00	730,891.00	0.00	5,769,109.00	5,769,109.00	0.00
							Total Fuente ----->	6,500,000.00	0.00	6,500,000.00	730,891.00	730,891.00	730,891.00	0.00	5,769,109.00	5,769,109.00	0.00
							Total Financiamiento -----> 11	125,261,051.00	0.00	125,261,051.00	11,095,337.00	11,095,337.00	11,095,337.00	0.00	114,165,714.00	114,165,714.00	0.00
							Total Actividad ----->	125,261,051.00	0.00	125,261,051.00	11,095,337.00	11,095,337.00	11,095,337.00	0.00	114,165,714.00	114,165,714.00	0.00
		05					UNIDAD FINANCIERA										
		000					SERVICIOS PERSONALES	15,972,957.00	0.00	15,972,957.00	1,556,817.00	1,556,817.00	1,556,817.00	0.00	14,416,140.00	14,416,140.00	0.00
		011	3000	11			Personal permanente	5,542,120.00	0.00	5,542,120.00	540,168.00	540,168.00	540,168.00	0.00	5,001,952.00	5,001,952.00	0.00
		013	3000	11			Comp. por antigledad al personal perm.	2,167,593.00	0.00	2,167,593.00	211,266.00	211,266.00	211,266.00	0.00	1,956,327.00	1,956,327.00	0.00
		014	3000	11			Comp. por calidad profesional al personal perr	309,119.00	0.00	309,119.00	30,128.00	30,128.00	30,128.00	0.00	278,991.00	278,991.00	0.00
		015	3000	11			Comp. especmficos al personal permanente	542,991.00	0.00	542,991.00	52,923.00	52,923.00	52,923.00	0.00	490,068.00	490,068.00	0.00
		031	3000	11			Jornales	6,670,664.00	0.00	6,670,664.00	650,162.00	650,162.00	650,162.00	0.00	6,020,502.00	6,020,502.00	0.00
		033	3000	11			Comp. especmficos al personal por jornal	740,470.00	0.00	740,470.00	72,170.00	72,170.00	72,170.00	0.00	668,300.00	668,300.00	0.00
							Total Fuente ----->	15,972,957.00	0.00	15,972,957.00	1,556,817.00	1,556,817.00	1,556,817.00	0.00	14,416,140.00	14,416,140.00	0.00
		100					SERVICIOS NO PERSONALES	3,589,259.00	0.00	3,589,259.00	395,568.00	395,568.00	395,568.00	0.00	3,193,691.00	3,193,691.00	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
							</										

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO		VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR		SALDO POR		SALDO POR		
								INICIAL	MODIFICACIONES						COMPROMETER	DEVENGAR	PAGAR				
				015	3000	11	Comp. especmficos al personal permanente													0.00	
							Total Fuente ----->	2,676,697.00	0.00	2,676,697.00	260,886.00	260,886.00	260,886.00	0.00	2,415,811.00	2,415,811.00				0.00	
				100			SERVICIOS NO PERSONALES	290,517.00	0.00	290,517.00	21,204.00	21,204.00	21,204.00	0.00	269,313.00	269,313.00				0.00	
				111	3000	11	Energma elctrica	78,185.00	0.00	78,185.00	8,809.00	8,809.00	8,809.00	0.00	69,376.00	69,376.00				0.00	
				112	3000	11	Agua	10,350.00	0.00	10,350.00	0.00	0.00	0.00	0.00	10,350.00	10,350.00				0.00	
				113	3000	11	Telefonma	64,502.00	0.00	64,502.00	7,268.00	7,268.00	7,268.00	0.00	57,234.00	57,234.00				0.00	
				162	3000	11	Mant. y rep. de equipo de oficina	150.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	150.00				0.00	
				168	3000	11	Mant. y rep. de equipo de csmputo	13,800.00	0.00	13,800.00	515.00	515.00	515.00	0.00	13,285.00	13,285.00				0.00	
				195	3000	11	Impuestos, derechos y tasas	123,530.00	0.00	123,530.00	4,612.00	4,612.00	4,612.00	0.00	118,918.00	118,918.00				0.00	
							Total Fuente ----->	290,517.00	0.00	290,517.00	21,204.00	21,204.00	21,204.00	0.00	269,313.00	269,313.00				0.00	
				200			MATERIALES Y SUMINISTROS	181,333.00	0.00	181,333.00	7,692.00	7,692.00	7,692.00	0.00	173,641.00	173,641.00				0.00	
				211	3000	11	Alimentos para personas	9,004.00	0.00	9,004.00	1,031.00	1,031.00	1,031.00	0.00	7,973.00	7,973.00				0.00	
				241	3000	11	Papel de escritorio	46,613.00	0.00	46,613.00	1,989.00	1,989.00	1,989.00	0.00	44,624.00	44,624.00				0.00	
				245	3000	11	Libros, revistas y perisdicos	24,526.00	0.00	24,526.00	1,046.00	1,046.00	1,046.00	0.00	23,480.00	23,480.00				0.00	
				262	3000	11	Combustibles y lubricantes	16,200.00	0.00	16,200.00	0.00	0.00	0.00	0.00	16,200.00	16,200.00				0.00	
				291	3000	11	Ztiles de oficina	55,553.00	0.00	55,553.00	2,371.00	2,371.00	2,371.00	0.00	53,182.00	53,182.00				0.00	
				292	3000	11	Ztiles de limpieza y productos sanitarios	12,000.00	0.00	12,000.00	512.00	512.00	512.00	0.00	11,488.00	11,488.00				0.00	
				296	3000	11	Ztiles de cocina y comedor	2,000.00	0.00	2,000.00	85.00	85.00	85.00	0.00	1,915.00	1,915.00				0.00	
				297	3000	11	Ztiles, accesorios y materiales elctricos	1,900.00	0.00	1,900.00	81.00	81.00	81.00	0.00	1,819.00	1,819.00				0.00	
				298	3000	11	Accesorios y repuestos en general	13,537.00	0.00	13,537.00	577.00	577.00	577.00	0.00	12,960.00	12,960.00				0.00	
							Total Fuente ----->	181,333.00	0.00	181,333.00	7,692.00	7,692.00	7,692.00	0.00	173,641.00	173,641.00				0.00	
Total Financiamiento ----->						11		3,148,547.00	0.00	3,148,547.00	289,782.00	289,782.00	289,782.00	0.00	2,858,765.00	2,858,765.00				0.00	
							Total Actividad ----->	3,148,547.00	0.00	3,148,547.00	289,782.00	289,782.00	289,782.00	0.00	2,858,765.00	2,858,765.00				0.00	
07	UNIDAD DE AUDITORIA																				
				000			SERVICIOS PERSONALES	1,563,115.00	0.00	1,563,115.00	152,347.00	152,347.00	152,347.00	0.00	1,410,768.00	1,410,768.00				0.00	
				011	3000	11	Personal permanente	893,516.00	0.00	893,516.00	87,087.00	87,087.00	87,087.00	0.00	806,429.00	806,429.00				0.00	
				013	3000	11	Comp. por antigjedad al personal perm.	248,425.00	0.00	248,425.00	24,212.00	24,212.00	24,212.00	0.00	224,213.00	224,213.00				0.00	
				014	3000	11	Comp. por calidad profesional al personal perr	58,191.00	0.00	58,191.00	5,671.00	5,671.00	5,671.00	0.00	52,520.00	52,520.00				0.00	
				015	3000	11	Comp. especmficos al personal permanente	67,982.00	0.00	67,982.00	6,625.00	6,625.00	6,625.00	0.00	61,357.00	61,357.00				0.00	
				022	3000	11	Personal por contrato	287,192.00	0.00	287,192.00	27,991.00	27,991.00	27,991.00	0.00	259,201.00	259,201.00				0.00	
				027	3000	11	Comp. especmficos al personal temporal	7,809.00	0.00	7,809.00	761.00	761.00	761.00	0.00	7,048.00	7,048.00				0.00	
							Total Fuente ----->	1,563,115.00	0.00	1,563,115.00	152,347.00	152,347.00	152,347.00	0.00	1,410,768.00	1,410,768.00				0.00	
				100			SERVICIOS NO PERSONALES	34,648.00	0.00	34,648.00	3,016.00	3,016.00	3,016.00	0.00	31,632.00	31,632.00				0.00	
				111	3000	11	Energma elctrica	12,000.00	0.00	12,000.00	1,352.00	1,352.00	1,352.00	0.00	10,648.00	10,648.00				0.00	
				112	3000	11	Agua	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00				0.00	
				113	3000	11	Telefonma	12,000.00	0.00	12,000.00	1,352.00	1,352.00	1,352.00	0.00	10,648.00	10,648.00				0.00	
				122	3000	11	Impresisn, encuadernacisn y reproducisn	800.00	0.00	800.00	29.00	29.00	29.00	0.00	771.00	771.00				0.00	
				133	3000	11	Viaticos en el interior	1,368.00	0.00	1,368.00	51.00	51.00	51.00	0.00	1,317.00	1,317.00				0.00	
				141	3000	11	Transporte de personas	1,266.00	0.00	1,266.00	150.00	150.00	150.00	0.00	1,116.00	1,116.00				0.00	
				162	3000	11	Mant. y rep. de equipo de oficina	2,214.00	0.00	2,214.00	82.00	82.00	82.00	0.00	2,132.00	2,132.00				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 ----->	34,648.00	0.00	34,648.00	3,016.00	3,016.00	3,016.00	0.00	31,632.00	31,632.00	0.00
		200					MATERIALES Y SUMINISTROS	73,760.00	0.00	73,760.00	3,043.00	3,043.00	3,043.00	0.00	70,717.00	70,717.00	0.00
		211	3000	11			Alimentos para personas	5,214.00	0.00	5,214.00	596.00	596.00	596.00	0.00	4,618.00	4,618.00	0.00
		262	3000	11			Combustibles y lubricantes	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
		291	3000	11			Ztiles de oficina	54,346.00	0.00	54,346.00	2,319.00	2,319.00	2,319.00	0.00	52,027.00	52,027.00	0.00
		292	3000	11			Ztiles de limpieza y productos sanitarios	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
		299	3000	11			Otros materiales y suministros	3,000.00	0.00	3,000.00	128.00	128.00	128.00	0.00	2,872.00	2,872.00	0.00
							Total Fuente ----->	73,760.00	0.00	73,760.00	3,043.00	3,043.00	3,043.00	0.00	70,717.00	70,717.00	0.00
Total Financiamiento ----->				11				1,671,523.00	0.00	1,671,523.00	158,406.00	158,406.00	158,406.00	0.00	1,513,117.00	1,513,117.00	0.00
							Total Actividad ----->	1,671,523.00	0.00	1,671,523.00	158,406.00	158,406.00	158,406.00	0.00	1,513,117.00	1,513,117.00	0.00
08							UNIDAD DE COMPUTO										
		000					SERVICIOS PERSONALES	12,005,715.00	0.00	12,005,715.00	1,170,148.00	1,170,148.00	1,170,148.00	0.00	10,835,567.00	10,835,567.00	0.00
		011	3000	11			Personal permanente	8,709,270.00	0.00	8,709,270.00	848,857.00	848,857.00	848,857.00	0.00	7,860,413.00	7,860,413.00	0.00
		013	3000	11			Comp. por antigüedad al personal perm.	1,862,158.00	0.00	1,862,158.00	181,497.00	181,497.00	181,497.00	0.00	1,680,661.00	1,680,661.00	0.00
		014	3000	11			Comp. por calidad profesional al personal perr	536,302.00	0.00	536,302.00	52,271.00	52,271.00	52,271.00	0.00	484,031.00	484,031.00	0.00
		015	3000	11			Comp. especmficos al personal permanente	897,985.00	0.00	897,985.00	87,523.00	87,523.00	87,523.00	0.00	810,462.00	810,462.00	0.00
							Total Fuente ----->	12,005,715.00	0.00	12,005,715.00	1,170,148.00	1,170,148.00	1,170,148.00	0.00	10,835,567.00	10,835,567.00	0.00
		100					SERVICIOS NO PERSONALES	1,556,638.00	0.00	1,556,638.00	89,003.00	89,003.00	89,003.00	0.00	1,467,635.00	1,467,635.00	0.00
		111	3000	11			Energma elctrica	19,500.00	0.00	19,500.00	2,197.00	2,197.00	2,197.00	0.00	17,303.00	17,303.00	0.00
		112	3000	11			Agua	8,329.00	0.00	8,329.00	0.00	0.00	0.00	0.00	8,329.00	8,329.00	0.00
		113	3000	11			Telefonma	71,496.00	0.00	71,496.00	8,055.00	8,055.00	8,055.00	0.00	63,441.00	63,441.00	0.00
		168	3000	11			Mant. y rep. de equipo de csmputo	199,717.00	0.00	199,717.00	7,457.00	7,457.00	7,457.00	0.00	192,260.00	192,260.00	0.00
		199	3000	11			Otros servicios no personales	1,257,596.00	0.00	1,257,596.00	71,294.00	71,294.00	71,294.00	0.00	1,186,302.00	1,186,302.00	0.00
							Total Fuente ----->	1,556,638.00	0.00	1,556,638.00	89,003.00	89,003.00	89,003.00	0.00	1,467,635.00	1,467,635.00	0.00
		200					MATERIALES Y SUMINISTROS	387,364.00	0.00	387,364.00	35,891.00	35,891.00	35,891.00	0.00	351,473.00	351,473.00	0.00
		211	3000	11			Alimentos para personas	109,552.00	0.00	109,552.00	12,554.00	12,554.00	12,554.00	0.00	96,998.00	96,998.00	0.00
		241	3000	11			Papel de escritorio	38,283.00	0.00	38,283.00	1,634.00	1,634.00	1,634.00	0.00	36,649.00	36,649.00	0.00
		243	3000	11			Productos de papel o cartsn	95,599.00	0.00	95,599.00	15,327.00	15,327.00	15,327.00	0.00	80,272.00	80,272.00	0.00
		262	3000	11			Combustibles y lubricantes	19,300.00	0.00	19,300.00	0.00	0.00	0.00	0.00	19,300.00	19,300.00	0.00
		298	3000	11			Accesorios y repuestos en general	124,630.00	0.00	124,630.00	6,376.00	6,376.00	6,376.00	0.00	118,254.00	118,254.00	0.00
							Total Fuente ----->	387,364.00	0.00	387,364.00	35,891.00	35,891.00	35,891.00	0.00	351,473.00	351,473.00	0.00
Total Financiamiento ----->				11				13,949,717.00	0.00	13,949,717.00	1,295,042.00	1,295,042.00	1,295,042.00	0.00	12,654,675.00	12,654,675.00	0.00
							Total Actividad ----->	13,949,717.00	0.00	13,949,717.00	1,295,042.00	1,295,042.00	1,295,042.00	0.00	12,654,675.00	12,654,675.00	0.00
09							UNIDAD DE DIVULGACION										
		000					SERVICIOS PERSONALES	3,960,750.00	0.00	3,960,750.00	386,036.00	386,036.00	386,036.00	0.00	3,574,714.00	3,574,714.00	0.00
		011	3000	11			Personal permanente	2,742,882.00	0.00	2,742,882.00	267,337.00	267,337.00	267,337.00	0.00	2,475,545.00	2,475,545.00	0.00
		013	3000	11			Comp. por antigüedad al personal perm.	695,075.00	0.00	695,075.00	67,746.00	67,746.00	67,746.00	0.00	627,329.00	627,329.00	0.00
		014	3000	11			Comp. por calidad profesional al personal perr	211,827.00	0.00	211,827.00	20,645.00	20,645.00	20,645.00	0.00	191,182.00	191,182.00	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
				015	3000	11	Comp. especmficos al personal permanente	310,966.00	0.00	310,966.00	30,308.00	30,308.00	30,308.00	0.00	280,658.00	280,658.00	0.00
							Total Fuente ----->	3,960,750.00	0.00	3,960,750.00	386,036.00	386,036.00	386,036.00	0.00	3,574,714.00	3,574,714.00	0.00
				100			SERVICIOS NO PERSONALES	658,101.00	0.00	658,101.00	44,649.00	44,649.00	44,649.00	0.00	613,452.00	613,452.00	0.00
				111	3000	11	Energma elctrica	167,358.00	0.00	167,358.00	18,858.00	18,858.00	18,858.00	0.00	148,500.00	148,500.00	0.00
				112	3000	11	Agua	27,594.00	0.00	27,594.00	0.00	0.00	0.00	0.00	27,594.00	27,594.00	0.00
				113	3000	11	Telefonma	34,049.00	0.00	34,049.00	3,835.00	3,835.00	3,835.00	0.00	30,214.00	30,214.00	0.00
				121	3000	11	Publicidad y propaganda	12,935.00	0.00	12,935.00	482.00	482.00	482.00	0.00	12,453.00	12,453.00	0.00
				122	3000	11	Impresin, encuadernacisn y reproducisn	5,000.00	0.00	5,000.00	186.00	186.00	186.00	0.00	4,814.00	4,814.00	0.00
				133	3000	11	Viaticos en el interior	11,130.00	0.00	11,130.00	415.00	415.00	415.00	0.00	10,715.00	10,715.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	14,400.00	0.00	14,400.00	537.00	537.00	537.00	0.00	13,863.00	13,863.00	0.00
				166	3000	11	Mant. y rep. de equipo para comunicaciones	1,440.00	0.00	1,440.00	0.00	0.00	0.00	0.00	1,440.00	1,440.00	0.00
				168	3000	11	Mant. y rep. de equipo de csmputo	22,400.00	0.00	22,400.00	836.00	836.00	836.00	0.00	21,564.00	21,564.00	0.00
				174	3000	11	Mant. y rep. de instalaciones	1,440.00	0.00	1,440.00	53.00	53.00	53.00	0.00	1,387.00	1,387.00	0.00
				175	3000	11	Mant. y rep. de construcciones militares	3,460.00	0.00	3,460.00	129.00	129.00	129.00	0.00	3,331.00	3,331.00	0.00
				196	3000	11	Servicios de atencisn y protocolo	47,342.00	0.00	47,342.00	1,767.00	1,767.00	1,767.00	0.00	45,575.00	45,575.00	0.00
				199	3000	11	Otros servicios no personales	309,553.00	0.00	309,553.00	17,551.00	17,551.00	17,551.00	0.00	292,002.00	292,002.00	0.00
							Total Fuente ----->	658,101.00	0.00	658,101.00	44,649.00	44,649.00	44,649.00	0.00	613,452.00	613,452.00	0.00
				200			MATERIALES Y SUMINISTROS	642,181.00	0.00	642,181.00	38,920.00	38,920.00	38,920.00	0.00	603,261.00	603,261.00	0.00
				211	3000	11	Alimentos para personas	80,257.00	0.00	80,257.00	9,197.00	9,197.00	9,197.00	0.00	71,060.00	71,060.00	0.00
				241	3000	11	Papel de escritorio	27,117.00	0.00	27,117.00	1,157.00	1,157.00	1,157.00	0.00	25,960.00	25,960.00	0.00
				243	3000	11	Productos de papel o cartsn	53,959.00	0.00	53,959.00	8,651.00	8,651.00	8,651.00	0.00	45,308.00	45,308.00	0.00
				245	3000	11	Libros, revistas y perisdicos	10,372.00	0.00	10,372.00	442.00	442.00	442.00	0.00	9,930.00	9,930.00	0.00
				253	3000	11	Llantas y neumaticos	3,000.00	0.00	3,000.00	128.00	128.00	128.00	0.00	2,872.00	2,872.00	0.00
				261	3000	11	Elementos y compuestos qummicos	726.00	0.00	726.00	0.00	0.00	0.00	0.00	726.00	726.00	0.00
				262	3000	11	Combustibles y lubricantes	35,225.00	0.00	35,225.00	0.00	0.00	0.00	0.00	35,225.00	35,225.00	0.00
				267	3000	11	Tintes, pinturas y colorantes	1,680.00	0.00	1,680.00	0.00	0.00	0.00	0.00	1,680.00	1,680.00	0.00
				268	3000	11	Productos plasticos, nylon, vinil y P.V.C.	39,050.00	0.00	39,050.00	1,666.00	1,666.00	1,666.00	0.00	37,384.00	37,384.00	0.00
				291	3000	11	Ztiles de oficina	245,323.00	0.00	245,323.00	10,471.00	10,471.00	10,471.00	0.00	234,852.00	234,852.00	0.00
				292	3000	11	Ztiles de limpieza y productos sanitarios	47,800.00	0.00	47,800.00	2,040.00	2,040.00	2,040.00	0.00	45,760.00	45,760.00	0.00
				297	3000	11	Ztiles, accesorios y materiales elctricos	610.00	0.00	610.00	26.00	26.00	26.00	0.00	584.00	584.00	0.00
				298	3000	11	Accesorios y repuestos en general	83,087.00	0.00	83,087.00	4,546.00	4,546.00	4,546.00	0.00	78,541.00	78,541.00	0.00
				299	3000	11	Otros materiales y suministros	13,975.00	0.00	13,975.00	596.00	596.00	596.00	0.00	13,379.00	13,379.00	0.00
							Total Fuente ----->	642,181.00	0.00	642,181.00	38,920.00	38,920.00	38,920.00	0.00	603,261.00	603,261.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	1,994.00	0.00	1,994.00	0.00	0.00	0.00	0.00	1,994.00	1,994.00	0.00
				322	3000	11	Equipo de oficina	896.00	0.00	896.00	0.00	0.00	0.00	0.00	896.00	896.00	0.00
				328	3000	11	Equipo de csmputo	1,098.00	0.00	1,098.00	0.00	0.00	0.00	0.00	1,098.00	1,098.00	0.00
							Total Fuente ----->	1,994.00	0.00	1,994.00	0.00	0.00	0.00	0.00	1,994.00	1,994.00	0.00
				Total Financiamiento ----->		11		5,263,026.00	0.00	5,263,026.00	469,605.00	469,605.00	469,605.00	0.00	4,793,421.00	4,793,421.00	0.00
							Total Actividad ----->	5,263,026.00	0.00	5,263,026.00	469,605.00	469,605.00	469,605.00	0.00	4,793,421.00	4,793,421.00	0.00
				10			UNIDAD CARTOGRAFICA										
				000			SERVICIOS PERSONALES	3,201,948.00	0.00	3,201,948.00	312,080.00	312,080.00	312,080.00	0.00	2,889,868.00	2,889,868.00	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
		011	3000	11			Personal permanente	2,265,508.00	0.00	2,265,508.00	220,810.00	220,810.00	220,810.00	0.00	2,044,698.00	2,044,698.00	0.00
		013	3000	11			Comp. por antigüedad al personal perm.	529,381.00	0.00	529,381.00	51,596.00	51,596.00	51,596.00	0.00	477,785.00	477,785.00	0.00
		014	3000	11			Comp. por calidad profesional al personal perr	181,808.00	0.00	181,808.00	17,720.00	17,720.00	17,720.00	0.00	164,088.00	164,088.00	0.00
		015	3000	11			Comp. especmficos al personal permanente	225,251.00	0.00	225,251.00	21,954.00	21,954.00	21,954.00	0.00	203,297.00	203,297.00	0.00
							Total Fuente ----->	3,201,948.00	0.00	3,201,948.00	312,080.00	312,080.00	312,080.00	0.00	2,889,868.00	2,889,868.00	0.00
100							SERVICIOS NO PERSONALES	281,345.00	0.00	281,345.00	13,637.00	13,637.00	13,637.00	0.00	267,708.00	267,708.00	0.00
		111	3000	11			Energma elctrica	10,000.00	0.00	10,000.00	1,126.00	1,126.00	1,126.00	0.00	8,874.00	8,874.00	0.00
		112	3000	11			Agua	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
		113	3000	11			Telefonma	36,600.00	0.00	36,600.00	4,123.00	4,123.00	4,123.00	0.00	32,477.00	32,477.00	0.00
		133	3000	11			Viaticos en el interior	99,000.00	0.00	99,000.00	3,696.00	3,696.00	3,696.00	0.00	95,304.00	95,304.00	0.00
		162	3000	11			Mant. y rep. de equipo de oficina	55,342.00	0.00	55,342.00	2,066.00	2,066.00	2,066.00	0.00	53,276.00	53,276.00	0.00
		165	3000	11			Mant. y rep. de medios de transporte	8,757.00	0.00	8,757.00	326.00	326.00	326.00	0.00	8,431.00	8,431.00	0.00
		168	3000	11			Mant. y rep. de equipo de csmputo	30,823.00	0.00	30,823.00	1,150.00	1,150.00	1,150.00	0.00	29,673.00	29,673.00	0.00
		175	3000	11			Mant. y rep. de construcciones militares	30,823.00	0.00	30,823.00	1,150.00	1,150.00	1,150.00	0.00	29,673.00	29,673.00	0.00
							Total Fuente ----->	281,345.00	0.00	281,345.00	13,637.00	13,637.00	13,637.00	0.00	267,708.00	267,708.00	0.00
200							MATERIALES Y SUMINISTROS	635,030.00	0.00	635,030.00	31,675.00	31,675.00	31,675.00	0.00	603,355.00	603,355.00	0.00
		211	3000	11			Alimentos para personas	50,178.00	0.00	50,178.00	5,749.00	5,749.00	5,749.00	0.00	44,429.00	44,429.00	0.00
		241	3000	11			Papel de escritorio	95,707.00	0.00	95,707.00	4,085.00	4,085.00	4,085.00	0.00	91,622.00	91,622.00	0.00
		243	3000	11			Productos de papel o cartsn	14,667.00	0.00	14,667.00	2,351.00	2,351.00	2,351.00	0.00	12,316.00	12,316.00	0.00
		262	3000	11			Combustibles y lubricantes	35,325.00	0.00	35,325.00	0.00	0.00	0.00	0.00	35,325.00	35,325.00	0.00
		266	3000	11			Productos medicinales y farmaciuticos	25,222.00	0.00	25,222.00	1,076.00	1,076.00	1,076.00	0.00	24,146.00	24,146.00	0.00
		267	3000	11			Tintes, pinturas y colorantes	43,282.00	0.00	43,282.00	1,847.00	1,847.00	1,847.00	0.00	41,435.00	41,435.00	0.00
		268	3000	11			Productos plasticos, nylon, vinil y P.V.C.	10,055.00	0.00	10,055.00	429.00	429.00	429.00	0.00	9,626.00	9,626.00	0.00
		291	3000	11			Ztiles de oficina	91,330.00	0.00	91,330.00	3,898.00	3,898.00	3,898.00	0.00	87,432.00	87,432.00	0.00
		293	3000	11			Ztiles educacionales y culturales	25,131.00	0.00	25,131.00	1,072.00	1,072.00	1,072.00	0.00	24,059.00	24,059.00	0.00
		297	3000	11			Ztiles, accesorios y materiales elctricos	21,667.00	0.00	21,667.00	924.00	924.00	924.00	0.00	20,743.00	20,743.00	0.00
		298	3000	11			Accesorios y repuestos en general	88,857.00	0.00	88,857.00	4,542.00	4,542.00	4,542.00	0.00	84,315.00	84,315.00	0.00
		299	3000	11			Otros materiales y suministros	133,609.00	0.00	133,609.00	5,702.00	5,702.00	5,702.00	0.00	127,907.00	127,907.00	0.00
							Total Fuente ----->	635,030.00	0.00	635,030.00	31,675.00	31,675.00	31,675.00	0.00	603,355.00	603,355.00	0.00
300							PROPIEDAD, PLANTA, EQUIPO E INTANGII	15,158.00	0.00	15,158.00	0.00	0.00	0.00	0.00	15,158.00	15,158.00	0.00
		322	3000	11			Equipo de oficina	15,158.00	0.00	15,158.00	0.00	0.00	0.00	0.00	15,158.00	15,158.00	0.00
							Total Fuente ----->	15,158.00	0.00	15,158.00	0.00	0.00	0.00	0.00	15,158.00	15,158.00	0.00
Total Financiamiento -----> 11								4,133,481.00	0.00	4,133,481.00	357,392.00	357,392.00	357,392.00	0.00	3,776,089.00	3,776,089.00	0.00
							Total Actividad ----->	4,133,481.00	0.00	4,133,481.00	357,392.00	357,392.00	357,392.00	0.00	3,776,089.00	3,776,089.00	0.00
							Total Proyecto ----->	407,062,039.00	0.00	407,062,039.00	31,453,952.88	31,453,952.88	31,453,952.88	0.00	375,608,086.12	375,608,086.12	0.00
							Total Subprograma ----->	407,062,039.00	0.00	407,062,039.00	31,453,952.88	31,453,952.88	31,453,952.88	0.00	375,608,086.12	375,608,086.12	0.00
							Total Programa ----->	407,062,039.00	0.00	407,062,039.00	31,453,952.88	31,453,952.88	31,453,952.88	0.00	375,608,086.12	375,608,086.12	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
000			-														
	01						DEFENSA TERRESTRE										
		000					SERVICIOS PERSONALES	270,506,861.00	0.00	270,506,861.00	26,365,217.00	26,365,217.00	26,365,217.00	0.00	244,141,644.00	244,141,644.00	0.00
		011	3000	11			Personal permanente	174,151,296.00	0.00	174,151,296.00	16,973,830.00	16,973,830.00	16,973,830.00	0.00	157,177,466.00	157,177,466.00	0.00
		013	3000	11			Comp. por antigüedad al personal perm.	31,703,775.00	0.00	31,703,775.00	3,090,040.00	3,090,040.00	3,090,040.00	0.00	28,613,735.00	28,613,735.00	0.00
		014	3000	11			Comp. por calidad profesional al personal perr	15,122,000.00	0.00	15,122,000.00	1,473,880.00	1,473,880.00	1,473,880.00	0.00	13,648,120.00	13,648,120.00	0.00
		015	3000	11			Comp. especmficos al personal permanente	48,305,593.00	0.00	48,305,593.00	4,708,152.00	4,708,152.00	4,708,152.00	0.00	43,597,441.00	43,597,441.00	0.00
		022	3000	11			Personal por contrato	141,171.00	0.00	141,171.00	13,759.00	13,759.00	13,759.00	0.00	127,412.00	127,412.00	0.00
		027	3000	11			Comp. especmficos al personal temporal	10,412.00	0.00	10,412.00	1,014.00	1,014.00	1,014.00	0.00	9,398.00	9,398.00	0.00
		031	3000	11			Jornales	974,090.00	0.00	974,090.00	94,940.00	94,940.00	94,940.00	0.00	879,150.00	879,150.00	0.00
		033	3000	11			Comp. especmficos al personal por jornal	98,524.00	0.00	98,524.00	9,602.00	9,602.00	9,602.00	0.00	88,922.00	88,922.00	0.00
							Total Fuente ----->	270,506,861.00	0.00	270,506,861.00	26,365,217.00	26,365,217.00	26,365,217.00	0.00	244,141,644.00	244,141,644.00	0.00
	100						SERVICIOS NO PERSONALES	10,559,072.00	0.00	10,559,072.00	971,855.00	971,855.00	971,855.00	0.00	9,587,217.00	9,587,217.00	0.00
		111	3000	11			Energma elctrica	7,507,551.00	0.00	7,507,551.00	845,998.00	845,998.00	845,998.00	0.00	6,661,553.00	6,661,553.00	0.00
		112	3000	11			Agua	1,199,700.00	0.00	1,199,700.00	0.00	0.00	0.00	0.00	1,199,700.00	1,199,700.00	0.00
		113	3000	11			Telefonma	389,097.00	0.00	389,097.00	43,845.00	43,845.00	43,845.00	0.00	345,252.00	345,252.00	0.00
		131	3000	11			Viaticos en el exterior	155,746.00	0.00	155,746.00	9,980.00	9,980.00	9,980.00	0.00	145,766.00	145,766.00	0.00
		133	3000	11			Viaticos en el interior	25,272.00	0.00	25,272.00	943.00	943.00	943.00	0.00	24,329.00	24,329.00	0.00
		141	3000	11			Transporte de personas	256,357.00	0.00	256,357.00	19,064.00	19,064.00	19,064.00	0.00	237,293.00	237,293.00	0.00
		151	3000	11			Arrend. de edificios y locales	89,257.00	0.00	89,257.00	6,345.00	6,345.00	6,345.00	0.00	82,912.00	82,912.00	0.00
		162	3000	11			Mant. y rep. de equipo de oficina	44,068.00	0.00	44,068.00	1,645.00	1,645.00	1,645.00	0.00	42,423.00	42,423.00	0.00
		163	3000	11			Mant. y rep. de equipo midico, sanitario y de le	4,728.00	0.00	4,728.00	176.00	176.00	176.00	0.00	4,552.00	4,552.00	0.00
		165	3000	11			Mant. y rep. de medios de transporte	117,174.00	0.00	117,174.00	4,375.00	4,375.00	4,375.00	0.00	112,799.00	112,799.00	0.00
		168	3000	11			Mant. y rep. de equipo de csmputo	44,600.00	0.00	44,600.00	1,665.00	1,665.00	1,665.00	0.00	42,935.00	42,935.00	0.00
		175	3000	11			Mant. y rep. de construcciones militares	171,246.00	0.00	171,246.00	6,394.00	6,394.00	6,394.00	0.00	164,852.00	164,852.00	0.00
		199	3000	11			Otros servicios no personales	554,276.00	0.00	554,276.00	31,425.00	31,425.00	31,425.00	0.00	522,851.00	522,851.00	0.00
							Total Fuente ----->	10,559,072.00	0.00	10,559,072.00	971,855.00	971,855.00	971,855.00	0.00	9,587,217.00	9,587,217.00	0.00
	200						MATERIALES Y SUMINISTROS	33,562,626.00	0.00	33,562,626.00	2,561,182.00	2,561,182.00	2,561,182.00	0.00	31,001,444.00	31,001,444.00	0.00
		211	3000	11			Alimentos para personas	20,867,818.00	0.00	20,867,818.00	2,392,123.00	2,392,123.00	2,392,123.00	0.00	18,475,695.00	18,475,695.00	0.00
		212	3000	11			Alimentos para animales	57,839.00	0.00	57,839.00	2,468.00	2,468.00	2,468.00	0.00	55,371.00	55,371.00	0.00
		224	3000	11			Psmez, cal y yeso	1,100.00	0.00	1,100.00	100.00	100.00	100.00	0.00	1,000.00	1,000.00	0.00
		241	3000	11			Papel de escritorio	402,916.00	0.00	402,916.00	17,198.00	17,198.00	17,198.00	0.00	385,718.00	385,718.00	0.00
		243	3000	11			Productos de papel o cartsn	10,800.00	0.00	10,800.00	1,730.00	1,730.00	1,730.00	0.00	9,070.00	9,070.00	0.00
		245	3000	11			Libros, revistas y perisdicos	7,806.00	0.00	7,806.00	333.00	333.00	333.00	0.00	7,473.00	7,473.00	0.00
		253	3000	11			Llantas y neumaticos	500,000.00	0.00	500,000.00	21,342.00	21,342.00	21,342.00	0.00	478,658.00	478,658.00	0.00
		261	3000	11			Elementos y compuestos qummicos	10,587.00	0.00	10,587.00	451.00	451.00	451.00	0.00	10,136.00	10,136.00	0.00
		262	3000	11			Combustibles y lubricantes	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00
		266	3000	11			Productos medicinales y farmaciuticos	47,196.00	0.00	47,196.00	2,014.00	2,014.00	2,014.00	0.00	45,182.00	45,182.00	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
		291	3000	11			Ztiles de oficina	244,755.00	0.00	244,755.00	10,447.00	10,447.00	10,447.00	0.00	234,308.00	234,308.00	0.00
		292	3000	11			Ztiles de limpieza y productos sanitarios	32,100.00	0.00	32,100.00	1,370.00	1,370.00	1,370.00	0.00	30,730.00	30,730.00	0.00
		293	3000	11			Ztiles educacionales y culturales	7,000.00	0.00	7,000.00	298.00	298.00	298.00	0.00	6,702.00	6,702.00	0.00
		296	3000	11			Ztiles de cocina y comedor	20,000.00	0.00	20,000.00	853.00	853.00	853.00	0.00	19,147.00	19,147.00	0.00
		297	3000	11			Ztiles, accesorios y materiales elctricos	20,000.00	0.00	20,000.00	853.00	853.00	853.00	0.00	19,147.00	19,147.00	0.00
								1,182,709.00	0.00	1,182,709.00	60,516.00	60,516.00	60,516.00	0.00	1,122,193.00	1,122,193.00	

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	
					298	3000	11	Accesorios y repuestos en general									0.00	
					299	3000	11	Otros materiales y suministros	1,150,000.00	0.00	1,150,000.00	49,086.00	49,086.00	49,086.00	0.00	1,100,914.00	1,100,914.00	0.00
								Total Fuente ----->	33,562,626.00	0.00	33,562,626.00	2,561,182.00	2,561,182.00	2,561,182.00	0.00	31,001,444.00	31,001,444.00	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	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
					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 ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Financiamiento ----->						11		314,628,559.00	0.00	314,628,559.00	29,898,254.00	29,898,254.00	29,898,254.00	0.00	284,730,305.00	284,730,305.00	0.00	
								Total Actividad ----->	314,628,559.00	0.00	314,628,559.00	29,898,254.00	29,898,254.00	29,898,254.00	0.00	284,730,305.00	284,730,305.00	0.00
	02				DEFENSA DEL ESPACIO AEREO													
					000		SERVICIOS PERSONALES	39,003,850.00	0.00	39,003,850.00	3,801,545.00	3,801,545.00	3,801,545.00	0.00	35,202,305.00	35,202,305.00	0.00	
					011	3000	11	Personal permanente	25,377,953.00	0.00	25,377,953.00	2,473,487.00	2,473,487.00	2,473,487.00	0.00	22,904,466.00	22,904,466.00	0.00
					013	3000	11	Comp. por antigüedad al personal perm.	6,837,971.00	0.00	6,837,971.00	666,469.00	666,469.00	666,469.00	0.00	6,171,502.00	6,171,502.00	0.00
					014	3000	11	Comp. por calidad profesional al personal perm.	1,486,867.00	0.00	1,486,867.00	144,918.00	144,918.00	144,918.00	0.00	1,341,949.00	1,341,949.00	0.00
					015	3000	11	Comp. especmfcos al personal permanente	4,885,499.00	0.00	4,885,499.00	476,170.00	476,170.00	476,170.00	0.00	4,409,329.00	4,409,329.00	0.00
					022	3000	11	Personal por contrato	114,494.00	0.00	114,494.00	11,159.00	11,159.00	11,159.00	0.00	103,335.00	103,335.00	0.00
					027	3000	11	Comp. especmfcos al personal temporal	3,905.00	0.00	3,905.00	380.00	380.00	380.00	0.00	3,525.00	3,525.00	0.00
					031	3000	11	Jornales	271,606.00	0.00	271,606.00	26,472.00	26,472.00	26,472.00	0.00	245,134.00	245,134.00	0.00
					033	3000	11	Comp. especmfcos al personal por jornal	25,555.00	0.00	25,555.00	2,490.00	2,490.00	2,490.00	0.00	23,065.00	23,065.00	0.00
								Total Fuente ----->	39,003,850.00	0.00	39,003,850.00	3,801,545.00	3,801,545.00	3,801,545.00	0.00	35,202,305.00	35,202,305.00	0.00
					100		SERVICIOS NO PERSONALES	1,821,707.00	0.00	1,821,707.00	135,684.00	135,684.00	135,684.00	0.00	1,686,023.00	1,686,023.00	0.00	
					111	3000	11	Energma elctrica	700,000.00	0.00	700,000.00	78,880.00	78,880.00	78,880.00	0.00	621,120.00	621,120.00	0.00
					112	3000	11	Agua	19,488.00	0.00	19,488.00	0.00	0.00	0.00	0.00	19,488.00	19,488.00	0.00
					113	3000	11	Telefonma	58,465.00	0.00	58,465.00	6,587.00	6,587.00	6,587.00	0.00	51,878.00	51,878.00	0.00
					131	3000	11	Viaticos en el exterior	273,569.00	0.00	273,569.00	17,530.00	17,530.00	17,530.00	0.00	256,039.00	256,039.00	0.00
					133	3000	11	Viaticos en el interior	5,052.00	0.00	5,052.00	188.00	188.00	188.00	0.00	4,864.00	4,864.00	0.00
					162	3000	11	Mant. y rep. de equipo de oficina	41,309.00	0.00	41,309.00	1,542.00	1,542.00	1,542.00	0.00	39,767.00	39,767.00	0.00
					168	3000	11	Mant. y rep. de equipo de csmputo	9,600.00	0.00	9,600.00	358.00	358.00	358.00	0.00	9,242.00	9,242.00	0.00
					169	3000	11	Mant. y rep. de otras maquinarias y equipos	8,400.00	0.00	8,400.00	313.00	313.00	313.00	0.00	8,087.00	8,087.00	0.00
					175	3000	11	Mant. y rep. de construcciones militares	316,200.00	0.00	316,200.00	11,806.00	11,806.00	11,806.00	0.00	304,394.00	304,394.00	0.00
					185	3000	11	Servicios de capacitacisn	186,360.00	0.00	186,360.00	6,958.00	6,958.00	6,958.00	0.00	179,402.00	179,402.00	0.00
					199	3000	11	Otros servicios no personales	203,264.00	0.00	203,264.00	11,522.00	11,522.00	11,522.00	0.00	191,742.00	191,742.00	0.00
								Total Fuente ----->	1,821,707.00	0.00	1,821,707.00	135,684.00	135,684.00	135,684.00	0.00	1,686,023.00	1,686,023.00	0.00
					200		MATERIALES Y SUMINISTROS	18,297,689.00	0.00	18,297,689.00	652,320.00	652,320.00	652,320.00	0.00	17,645,369.00	17,645,369.00	0.00	
					211	3000	11	Alimentos para personas	3,740,669.00	0.00	3,740,669.00	428,688.00	428,688.00	428,688.00	0.00	3,311,981.00	3,311,981.00	0.00
					241	3000	11	Papel de escritorio	197,859.00	0.00	197,859.00	8,445.00	8,445.00	8,445.00	0.00	189,414.00	189,414.00	0.00
					243	3000	11	Productos de papel o cartsn	14,401.00	0.00	14,401.00	2,308.00	2,308.00	2,308.00	0.00	12,093.00	12,093.00	0.00
					253	3000	11	Llantas y neumaticos	500,000.00	0.00	500,000.00	21,342.00	21,342.00	21,342.00	0.00	478,658.00	478,658.00	0.00
					262	3000	11	Combustibles y lubricantes	10,000,800.00	0.00	10,000,800.00	0.00	0.00	0.00	0.00	10,000,800.00	10,000,800.00	0.00
					266	3000	11	Productos medicinales y farmaciuticos	225,220.00	0.00	225,220.00	9,613.00	9,613.00	9,613.00	0.00	215,607.00	215,607.00	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	
					267	3000	11	Tintes, pinturas y colorantes	5,033.00	0.00	5,033.00	214.00	214.00	214.00	0.00	4,819.00	4,819.00	0.00
					268	3000	11	Productos plasticos, nylon, vinil y P.V.C.	5,266.00	0.00	5,266.00	224.00	224.00	224.00	0.00	5,042.00	5,042.00	0.00
					283	3000	11	Productos de metal	5,144.00	0.00	5,144.00	1,414.00	1,414.00	1,414.00	0.00	3,730.00	3,730.00	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
					291	3000	11	Ztiles de oficina	248,352.00	0.00	248,352.00	10,600.00	10,600.00	10,600.00	0.00	237,752.00	237,752.00	0.00
					292	3000	11	Ztiles de limpieza y productos sanitarios	15,000.00	0.00	15,000.00	640.00	640.00	640.00	0.00	14,360.00	14,360.00	0.00
					296	3000	11	Ztiles de cocina y comedor	28,200.00	0.00	28,200.00	1,203.00	1,203.00	1,203.00	0.00	26,997.00	26,997.00	0.00
					297	3000	11	Ztiles, accesorios y materiales electricos	10,000.00	0.00	10,000.00	426.00	426.00	426.00	0.00	9,574.00	9,574.00	0.00
					298	3000	11	Accesorios y repuestos en general	3,096,492.00	0.00	3,096,492.00	158,442.00	158,442.00	158,442.00	0.00	2,938,050.00	2,938,050.00	0.00
					299	3000	11	Otros materiales y suministros	205,253.00	0.00	205,253.00	8,761.00	8,761.00	8,761.00	0.00	196,492.00	196,492.00	0.00
							Total Fuente ----->	18,297,689.00	0.00	18,297,689.00	652,320.00	652,320.00	652,320.00	0.00	17,645,369.00	17,645,369.00	0.00	
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGI	965,623.00	0.00	965,623.00	0.00	0.00	0.00	0.00	965,623.00	965,623.00	0.00	
					322	3000	11	Equipo de oficina	20,366.00	0.00	20,366.00	0.00	0.00	0.00	0.00	20,366.00	20,366.00	0.00
					326	3000	11	Equipo para comunicaciones	945,257.00	0.00	945,257.00	0.00	0.00	0.00	0.00	945,257.00	945,257.00	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 ----->	965,623.00	0.00	965,623.00	0.00	0.00	0.00	0.00	965,623.00	965,623.00	0.00	
Total Financiamiento ----->				11				60,088,869.00	0.00	60,088,869.00	4,589,549.00	4,589,549.00	4,589,549.00	0.00	55,499,320.00	55,499,320.00	0.00	
							Total Actividad ----->	60,088,869.00	0.00	60,088,869.00	4,589,549.00	4,589,549.00	4,589,549.00	0.00	55,499,320.00	55,499,320.00	0.00	
03							DEFENSA DE AGUAS JURISDICCIONALES											
					000		SERVICIOS PERSONALES	25,991,601.00	0.00	25,991,601.00	2,533,294.00	2,533,294.00	2,533,294.00	0.00	23,458,307.00	23,458,307.00	0.00	
					011	3000	11	Personal permanente	19,365,580.00	0.00	19,365,580.00	1,887,485.00	1,887,485.00	1,887,485.00	0.00	17,478,095.00	17,478,095.00	0.00
					013	3000	11	Comp. por antigüedad al personal perm.	2,383,256.00	0.00	2,383,256.00	232,286.00	232,286.00	232,286.00	0.00	2,150,970.00	2,150,970.00	0.00
					014	3000	11	Comp. por calidad profesional al personal perr	1,023,603.00	0.00	1,023,603.00	99,766.00	99,766.00	99,766.00	0.00	923,837.00	923,837.00	0.00
					015	3000	11	Comp. especmficos al personal permanente	3,118,347.00	0.00	3,118,347.00	303,932.00	303,932.00	303,932.00	0.00	2,814,415.00	2,814,415.00	0.00
					031	3000	11	Jornales	98,352.00	0.00	98,352.00	9,585.00	9,585.00	9,585.00	0.00	88,767.00	88,767.00	0.00
					033	3000	11	Comp. especmficos al personal por jornal	2,463.00	0.00	2,463.00	240.00	240.00	240.00	0.00	2,223.00	2,223.00	0.00
							Total Fuente ----->	25,991,601.00	0.00	25,991,601.00	2,533,294.00	2,533,294.00	2,533,294.00	0.00	23,458,307.00	23,458,307.00	0.00	
					100		SERVICIOS NO PERSONALES	1,801,501.00	0.00	1,801,501.00	146,278.00	146,278.00	146,278.00	0.00	1,655,223.00	1,655,223.00	0.00	
					111	3000	11	Energma electrica	837,635.00	0.00	837,635.00	94,389.00	94,389.00	94,389.00	0.00	743,246.00	743,246.00	0.00
					112	3000	11	Agua	50,600.00	0.00	50,600.00	0.00	0.00	0.00	0.00	50,600.00	50,600.00	0.00
					113	3000	11	Telefonma	16,108.00	0.00	16,108.00	1,814.00	1,814.00	1,814.00	0.00	14,294.00	14,294.00	0.00
					131	3000	11	Viaticos en el exterior	583,295.00	0.00	583,295.00	37,377.00	37,377.00	37,377.00	0.00	545,918.00	545,918.00	0.00
					133	3000	11	Viaticos en el interior	3,341.00	0.00	3,341.00	124.00	124.00	124.00	0.00	3,217.00	3,217.00	0.00
					151	3000	11	Arrend. de edificios y locales	22,304.00	0.00	22,304.00	1,583.00	1,583.00	1,583.00	0.00	20,721.00	20,721.00	0.00
					165	3000	11	Mant. y rep. de medios de transporte	46,613.00	0.00	46,613.00	1,740.00	1,740.00	1,740.00	0.00	44,873.00	44,873.00	0.00
					196	3000	11	Servicios de atencisin y protocolo	22,190.00	0.00	22,190.00	828.00	828.00	828.00	0.00	21,362.00	21,362.00	0.00
							Total Fuente ----->	1,582,086.00	0.00	1,582,086.00	137,855.00	137,855.00	137,855.00	0.00	1,444,231.00	1,444,231.00	0.00	
					199	3000	29	Otros servicios no personales	219,415.00	0.00	219,415.00	8,423.00	8,423.00	8,423.00	0.00	210,992.00	210,992.00	0.00
							Total Fuente ----->	219,415.00	0.00	219,415.00	8,423.00	8,423.00	8,423.00	0.00	210,992.00	210,992.00	0.00	
					200		MATERIALES Y SUMINISTROS	12,848,450.00	0.00	12,848,450.00	944,347.00	944,347.00	944,347.00	0.00	11,904,103.00	11,904,103.00	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
				211	3000	11	Alimentos para personas	7,383,746.00	0.00	7,383,746.00	845,590.00	845,590.00	845,590.00	0.00	6,538,156.00	6,538,156.00	0.00
				241	3000	11	Papel de escritorio	200,028.00	0.00	200,028.00	8,537.00	8,537.00	8,537.00	0.00	191,491.00	191,491.00	0.00
				262	3000	11	Combustibles y lubricantes	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	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	1,755,926.00	0.00	1,755,926.00	89,847.00	89,847.00	89,847.00	0.00	1,666,079.00	1,666,079.00	0.00
				299	3000	11	Otros materiales y suministros	8,750.00	0.00	8,750.00	373.00	373.00	373.00	0.00	8,377.00	8,377.00	0.00
							Total Fuente ----->	12,848,450.00	0.00	12,848,450.00	944,347.00	944,347.00	944,347.00	0.00	11,904,103.00	11,904,103.00	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
				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 ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Financiamiento ----->						29		219,415.00	0.00	219,415.00	8,423.00	8,423.00	8,423.00	0.00	210,992.00	210,992.00	0.00
Total Financiamiento ----->						11		40,422,137.00	0.00	40,422,137.00	3,615,496.00	3,615,496.00	3,615,496.00	0.00	36,806,641.00	36,806,641.00	0.00
							Total Actividad ----->	40,641,552.00	0.00	40,641,552.00	3,623,919.00	3,623,919.00	3,623,919.00	0.00	37,017,633.00	37,017,633.00	0.00
				04			RESERVAS MILITARES										
				000			SERVICIOS PERSONALES	7,204,847.00	0.00	7,204,847.00	702,226.00	702,226.00	702,226.00	0.00	6,502,621.00	6,502,621.00	0.00
				011	3000	11	Personal permanente	4,756,186.00	0.00	4,756,186.00	463,566.00	463,566.00	463,566.00	0.00	4,292,620.00	4,292,620.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	1,317,789.00	0.00	1,317,789.00	128,439.00	128,439.00	128,439.00	0.00	1,189,350.00	1,189,350.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perm.	798,045.00	0.00	798,045.00	77,782.00	77,782.00	77,782.00	0.00	720,263.00	720,263.00	0.00
				015	3000	11	Comp. especmfcos al personal permanente	332,827.00	0.00	332,827.00	32,439.00	32,439.00	32,439.00	0.00	300,388.00	300,388.00	0.00
							Total Fuente ----->	7,204,847.00	0.00	7,204,847.00	702,226.00	702,226.00	702,226.00	0.00	6,502,621.00	6,502,621.00	0.00
				100			SERVICIOS NO PERSONALES	77,613.00	0.00	77,613.00	8,154.00	8,154.00	8,154.00	0.00	69,459.00	69,459.00	0.00
				111	3000	11	Energma electrica	51,979.00	0.00	51,979.00	5,856.00	5,856.00	5,856.00	0.00	46,123.00	46,123.00	0.00
				112	3000	11	Agua	4,704.00	0.00	4,704.00	0.00	0.00	0.00	0.00	4,704.00	4,704.00	0.00
				113	3000	11	Telefonma	19,520.00	0.00	19,520.00	2,198.00	2,198.00	2,198.00	0.00	17,322.00	17,322.00	0.00
				133	3000	11	Viaticos en el interior	1,410.00	0.00	1,410.00	100.00	100.00	100.00	0.00	1,310.00	1,310.00	0.00
							Total Fuente ----->	77,613.00	0.00	77,613.00	8,154.00	8,154.00	8,154.00	0.00	69,459.00	69,459.00	0.00
				200			MATERIALES Y SUMINISTROS	896,633.00	0.00	896,633.00	26,613.00	26,613.00	26,613.00	0.00	870,020.00	870,020.00	0.00
				211	3000	11	Alimentos para personas	134,674.00	0.00	134,674.00	15,433.00	15,433.00	15,433.00	0.00	119,241.00	119,241.00	0.00
				241	3000	11	Papel de escritorio	191,414.00	0.00	191,414.00	8,170.00	8,170.00	8,170.00	0.00	183,244.00	183,244.00	0.00
				262	3000	11	Combustibles y lubricantes	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
				291	3000	11	Ztiles de oficina	29,000.00	0.00	29,000.00	1,237.00	1,237.00	1,237.00	0.00	27,763.00	27,763.00	0.00
				298	3000	11	Accesorios y repuestos en general	41,545.00	0.00	41,545.00	1,773.00	1,773.00	1,773.00	0.00	39,772.00	39,772.00	0.00
							Total Fuente ----->	896,633.00	0.00	896,633.00	26,613.00	26,613.00	26,613.00	0.00	870,020.00	870,020.00	0.00
Total Financiamiento ----->						11		8,179,093.00	0.00	8,179,093.00	736,993.00	736,993.00	736,993.00	0.00	7,442,100.00	7,442,100.00	0.00
							Total Actividad ----->	8,179,093.00	0.00	8,179,093.00	736,993.00	736,993.00	736,993.00	0.00	7,442,100.00	7,442,100.00	0.00
							Total Proyecto ----->	423,538,073.00	0.00	423,538,073.00	38,848,715.00	38,848,715.00	38,848,715.00	0.00	384,689,358.00	384,689,358.00	0.00
							Total Subprograma ----->	423,538,073.00	0.00	423,538,073.00	38,848,715.00	38,848,715.00	38,848,715.00	0.00	384,689,358.00	384,689,358.00	0.00
							Total Programa ----->	423,538,073.00	0.00	423,538,073.00	38,848,715.00	38,848,715.00	38,848,715.00	0.00	384,689,358.00	384,689,358.00	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
12							EDUCACION MILITAR										
01							ENSEQANZA E INSTRUCCION MILITAR										
000				-													
01							FORMACION MILITAR										
000							SERVICIOS PERSONALES	48,025,271.00	0.00	48,025,271.00	4,680,828.00	4,680,828.00	4,680,828.00	0.00	43,344,443.00	43,344,443.00	0.00
011	3000	11					Personal permanente	32,902,877.00	0.00	32,902,877.00	3,206,911.00	3,206,911.00	3,206,911.00	0.00	29,695,966.00	29,695,966.00	0.00
013	3000	11					Comp. por antigüedad al personal perm.	5,423,700.00	0.00	5,423,700.00	528,626.00	528,626.00	528,626.00	0.00	4,895,074.00	4,895,074.00	0.00
014	3000	11					Comp. por calidad profesional al personal perr	1,602,286.00	0.00	1,602,286.00	156,168.00	156,168.00	156,168.00	0.00	1,446,118.00	1,446,118.00	0.00
015	3000	11					Comp. especmficos al personal permanente	5,280,334.00	0.00	5,280,334.00	514,653.00	514,653.00	514,653.00	0.00	4,765,681.00	4,765,681.00	0.00
022	3000	11					Personal por contrato	1,706,279.00	0.00	1,706,279.00	166,304.00	166,304.00	166,304.00	0.00	1,539,975.00	1,539,975.00	0.00
027	3000	11					Comp. especmficos al personal temporal	73,211.00	0.00	73,211.00	7,135.00	7,135.00	7,135.00	0.00	66,076.00	66,076.00	0.00
031	3000	11					Jornales	912,505.00	0.00	912,505.00	88,938.00	88,938.00	88,938.00	0.00	823,567.00	823,567.00	0.00
033	3000	11					Comp. especmficos al personal por jornal	124,079.00	0.00	124,079.00	12,093.00	12,093.00	12,093.00	0.00	111,986.00	111,986.00	0.00
							Total Fuente ----->	48,025,271.00	0.00	48,025,271.00	4,680,828.00	4,680,828.00	4,680,828.00	0.00	43,344,443.00	43,344,443.00	0.00
100							SERVICIOS NO PERSONALES	1,462,018.00	0.00	1,462,018.00	148,668.00	148,668.00	148,668.00	0.00	1,313,350.00	1,313,350.00	0.00
111	3000	11					Energma elctrica	1,000,000.00	0.00	1,000,000.00	112,686.00	112,686.00	112,686.00	0.00	887,314.00	887,314.00	0.00
112	3000	11					Agua	8,494.00	0.00	8,494.00	0.00	0.00	0.00	0.00	8,494.00	8,494.00	0.00
113	3000	11					Telefonma	206,618.00	0.00	206,618.00	23,282.00	23,282.00	23,282.00	0.00	183,336.00	183,336.00	0.00
121	3000	11					Publicidad y propaganda	40,000.00	0.00	40,000.00	1,493.00	1,493.00	1,493.00	0.00	38,507.00	38,507.00	0.00
122	3000	11					Impresisn, encuadernacisn y reproducisn	32,000.00	0.00	32,000.00	1,194.00	1,194.00	1,194.00	0.00	30,806.00	30,806.00	0.00
133	3000	11					Viaticos en el interior	1,524.00	0.00	1,524.00	100.00	100.00	100.00	0.00	1,424.00	1,424.00	0.00
151	3000	11					Arrend. de edificios y locales	102,018.00	0.00	102,018.00	7,250.00	7,250.00	7,250.00	0.00	94,768.00	94,768.00	0.00
162	3000	11					Mant. y rep. de equipo de oficina	12,000.00	0.00	12,000.00	448.00	448.00	448.00	0.00	11,552.00	11,552.00	0.00
163	3000	11					Mant. y rep. de equipo midico, sanitario y de le	11,732.00	0.00	11,732.00	438.00	438.00	438.00	0.00	11,294.00	11,294.00	0.00
165	3000	11					Mant. y rep. de medios de transporte	28,000.00	0.00	28,000.00	1,045.00	1,045.00	1,045.00	0.00	26,955.00	26,955.00	0.00
168	3000	11					Mant. y rep. de equipo de csmputo	13,117.00	0.00	13,117.00	489.00	489.00	489.00	0.00	12,628.00	12,628.00	0.00
175	3000	11					Mant. y rep. de construcciones militares	6,515.00	0.00	6,515.00	243.00	243.00	243.00	0.00	6,272.00	6,272.00	0.00
							Total Fuente ----->	1,462,018.00	0.00	1,462,018.00	148,668.00	148,668.00	148,668.00	0.00	1,313,350.00	1,313,350.00	0.00
200							MATERIALES Y SUMINISTROS	17,993,580.00	0.00	17,993,580.00	1,715,386.00	1,715,386.00	1,715,386.00	0.00	16,278,194.00	16,278,194.00	0.00
211	3000	11					Alimentos para personas	13,076,650.00	0.00	13,076,650.00	1,498,614.00	1,498,614.00	1,498,614.00	0.00	11,578,036.00	11,578,036.00	0.00
212	3000	11					Alimentos para animales	242,964.00	0.00	242,964.00	10,370.00	10,370.00	10,370.00	0.00	232,594.00	232,594.00	0.00
233	3000	11					Prendas de vestir	147,104.00	0.00	147,104.00	11,333.00	11,333.00	11,333.00	0.00	135,771.00	135,771.00	0.00
241	3000	11					Papel de escritorio	11,299.00	0.00	11,299.00	482.00	482.00	482.00	0.00	10,817.00	10,817.00	0.00
243	3000	11					Productos de papel o cartsn	80,355.00	0.00	80,355.00	12,883.00	12,883.00	12,883.00	0.00	67,472.00	67,472.00	0.00
261	3000	11					Elementos y compuestos qumnicos	36,257.00	0.00	36,257.00	1,547.00	1,547.00	1,547.00	0.00	34,710.00	34,710.00	0.00
262	3000	11					Combustibles y lubricantes	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
266	3000	11					Productos medicinales y farmaciuticos	160,519.00	0.00	160,519.00	6,851.00	6,851.00	6,851.00	0.00	153,668.00	153,668.00	0.00
267	3000	11					Tintes, pinturas y colorantes	3,523.00	0.00	3,523.00	150.00	150.00	150.00	0.00	3,373.00	3,373.00	0.00
268	3000	11					Productos plasticos, nylon, vinil y P.V.C.	878.00	0.00	878.00	0.00	0.00	0.00	0.00	878.00	878.00	0.00
274	3000	11					Cemento	23,530.00	0.00	23,530.00	1,004.00	1,004.00	1,004.00	0.00	22,526.00	22,526.00	0.00
283	3000	11					Productos de metal	56,820.00	0.00	56,820.00	15,624.00	15,624.00	15,624.00	0.00	41,196.00	41,196.00	0.00
291	3000	11					Ztiles de oficina	500,000.00	0.00	500,000.00	21,342.00	21,342.00	21,342.00	0.00	478,658.00	478,658.00	0.00
292	3000	11					Ztiles de limpieza y productos sanitarios	17,453.00	0.00	17,453.00	744.00	744.00	744.00	0.00	16,709.00	16,709.00	0.00
293	3000	11					Ztiles educacionales y culturales	3,289.00	0.00	3,289.00	140.00	140.00	140.00	0.00	3,149.00	3,149.00	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

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 Subprograma ----->	79,676,459.00	0.00	79,676,459.00	7,611,671.00	7,611,671.00	7,611,671.00	0.00	72,064,788.00	72,064,788.00	0.00
02							ENTRENAMIENTO MILITAR										
	000		-														
		01					CAPACITACION TECNICA/OPERATIVA										
			100				SERVICIOS NO PERSONALES	1,656,703.00	0.00	1,656,703.00	146,029.00	146,029.00	146,029.00	0.00	1,510,674.00	1,510,674.00	0.00
			111	3000	11		Energma electrica	1,000,000.00	0.00	1,000,000.00	112,686.00	112,686.00	112,686.00	0.00	887,314.00	887,314.00	0.00
			112	3000	11		Agua	25,700.00	0.00	25,700.00	0.00	0.00	0.00	0.00	25,700.00	25,700.00	0.00
			113	3000	11		Telefonma	23,387.00	0.00	23,387.00	2,634.00	2,634.00	2,634.00	0.00	20,753.00	20,753.00	0.00
			121	3000	11		Publicidad y propaganda	3,000.00	0.00	3,000.00	112.00	112.00	112.00	0.00	2,888.00	2,888.00	0.00
			122	3000	11		Impresisn, encuadernacisn y reproducisn	4,616.00	0.00	4,616.00	172.00	172.00	172.00	0.00	4,444.00	4,444.00	0.00
			131	3000	11		Viaticos en el exterior	300,000.00	0.00	300,000.00	19,223.00	19,223.00	19,223.00	0.00	280,777.00	280,777.00	0.00
			185	3000	11		Servicios de capacitacisn	300,000.00	0.00	300,000.00	11,202.00	11,202.00	11,202.00	0.00	288,798.00	288,798.00	0.00
							Total Fuente ----->	1,656,703.00	0.00	1,656,703.00	146,029.00	146,029.00	146,029.00	0.00	1,510,674.00	1,510,674.00	0.00
		200					MATERIALES Y SUMINISTROS	7,010,000.00	0.00	7,010,000.00	654,210.00	654,210.00	654,210.00	0.00	6,355,790.00	6,355,790.00	0.00
			211	3000	11		Alimentos para personas	4,500,000.00	0.00	4,500,000.00	515,710.00	515,710.00	515,710.00	0.00	3,984,290.00	3,984,290.00	0.00
			233	3000	11		Prendas de vestir	1,500,000.00	0.00	1,500,000.00	115,556.00	115,556.00	115,556.00	0.00	1,384,444.00	1,384,444.00	0.00
			243	3000	11		Productos de papel o cartsn	10,000.00	0.00	10,000.00	1,602.00	1,602.00	1,602.00	0.00	8,398.00	8,398.00	0.00
			253	3000	11		Llantas y neumaticos	500,000.00	0.00	500,000.00	21,342.00	21,342.00	21,342.00	0.00	478,658.00	478,658.00	0.00
			262	3000	11		Combustibles y lubricantes	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
							Total Fuente ----->	7,010,000.00	0.00	7,010,000.00	654,210.00	654,210.00	654,210.00	0.00	6,355,790.00	6,355,790.00	0.00
					11		Total Financiamiento ----->	8,666,703.00	0.00	8,666,703.00	800,239.00	800,239.00	800,239.00	0.00	7,866,464.00	7,866,464.00	0.00
							Total Actividad ----->	8,666,703.00	0.00	8,666,703.00	800,239.00	800,239.00	800,239.00	0.00	7,866,464.00	7,866,464.00	0.00
							Total Proyecto ----->	8,666,703.00	0.00	8,666,703.00	800,239.00	800,239.00	800,239.00	0.00	7,866,464.00	7,866,464.00	0.00
							Total Subprograma ----->	8,666,703.00	0.00	8,666,703.00	800,239.00	800,239.00	800,239.00	0.00	7,866,464.00	7,866,464.00	0.00
							Total Programa ----->	88,343,162.00	0.00	88,343,162.00	8,411,910.00	8,411,910.00	8,411,910.00	0.00	79,931,252.00	79,931,252.00	0.00
13							SALUD MILITAR Y SERVICIO SOCIAL										
	00		-														
		000		-													
				01			SANIDAD MILITAR										
			000				SERVICIOS PERSONALES	4,846,139.00	0.00	4,846,139.00	472,331.00	472,331.00	472,331.00	0.00	4,373,808.00	4,373,808.00	0.00
			011	3000	11		Personal permanente	3,617,415.00	0.00	3,617,415.00	352,574.00	352,574.00	352,574.00	0.00	3,264,841.00	3,264,841.00	0.00
			013	3000	11		Comp. por antigledad al personal perm.	575,940.00	0.00	575,940.00	56,134.00	56,134.00	56,134.00	0.00	519,806.00	519,806.00	0.00
			014	3000	11		Comp. por calidad profesional al personal perr	187,073.00	0.00	187,073.00	18,233.00	18,233.00	18,233.00	0.00	168,840.00	168,840.00	0.00
			015	3000	11		Comp. especmficos al personal permanente	465,711.00	0.00	465,711.00	45,390.00	45,390.00	45,390.00	0.00	420,321.00	420,321.00	0.00
							Total Fuente ----->	4,846,139.00	0.00	4,846,139.00	472,331.00	472,331.00	472,331.00	0.00	4,373,808.00	4,373,808.00	0.00
			100				SERVICIOS NO PERSONALES	151,075.00	0.00	151,075.00	10,761.00	10,761.00	10,761.00	0.00	140,314.00	140,314.00	0.00
			111	3000	11		Energma electrica	30,000.00	0.00	30,000.00	3,380.00	3,380.00	3,380.00	0.00	26,620.00	26,620.00	0.00
			112	3000	11		Agua	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
			113	3000	11		Telefonma	11,152.00	0.00	11,152.00	1,255.00	1,255.00	1,255.00	0.00	9,897.00	9,897.00	0.00
								88,173.00		88,173.00	5,649.00	5,649.00	5,649.00				

PG	SP	PY	A/O	REN	UBG	FTE	DESCRIPCION	APROBADO		VIGENTE	COMPROMETIDO	DEVENGADO	PAGADO	CONSUMIDO	SALDO POR		SALDO POR		SALDO POR		
								INICIAL	MODIFICACIONES						COMPROMETER	DEVENGAR		PAGAR			
						131	3000	11	Viaticos en el exterior		0.00				0.00	82,524.00		82,524.00		0.00	
						133	3000	11	Viaticos en el interior	10,108.00	0.00	10,108.00	377.00	377.00	377.00	0.00	9,731.00		9,731.00		0.00
						163	3000	11	Mant. y rep. de equipo midico, sanitario y de la	1,642.00	0.00	1,642.00	100.00	100.00	100.00	0.00	1,542.00		1,542.00		0.00
						Total Fuente ----->				151,075.00	0.00	151,075.00	10,761.00	10,761.00	10,761.00	0.00	140,314.00		140,314.00		0.00
					200	MATERIALES Y SUMINISTROS				3,934,566.00	0.00	3,934,566.00	191,372.00	191,372.00	191,372.00	0.00	3,743,194.00		3,743,194.00		0.00
						211	3000	11	Alimentos para personas	400,000.00	0.00	400,000.00	45,840.00	45,840.00	45,840.00	0.00	354,160.00		354,160.00		0.00
						233	3000	11	Prendas de vestir	80,700.00	0.00	80,700.00	6,219.00	6,219.00	6,219.00	0.00	74,481.00		74,481.00		0.00
						241	3000	11	Papel de escritorio	43,866.00	0.00	43,866.00	1,872.00	1,872.00	1,872.00	0.00	41,994.00		41,994.00		0.00
						253	3000	11	Llantas y neumaticos	170,000.00	0.00	170,000.00	7,256.00	7,256.00	7,256.00	0.00	162,744.00		162,744.00		0.00
						262	3000	11	Combustibles y lubricantes	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00	190,000.00		190,000.00		0.00
						266	3000	11	Productos medicinales y farmaceuticos	3,000,000.00	0.00	3,000,000.00	128,052.00	128,052.00	128,052.00	0.00	2,871,948.00		2,871,948.00		0.00
						291	3000	11	Ztiles de oficina	31,000.00	0.00	31,000.00	1,323.00	1,323.00	1,323.00	0.00	29,677.00		29,677.00		0.00
						298	3000	11	Accesorios y repuestos en general	19,000.00	0.00	19,000.00	810.00	810.00	810.00	0.00	18,190.00		18,190.00		0.00
						Total Fuente ----->				3,934,566.00	0.00	3,934,566.00	191,372.00	191,372.00	191,372.00	0.00	3,743,194.00		3,743,194.00		0.00
Total Financiamiento ----->					11					8,931,780.00	0.00	8,931,780.00	674,464.00	674,464.00	674,464.00	0.00	8,257,316.00		8,257,316.00		0.00
						Total Actividad ----->				8,931,780.00	0.00	8,931,780.00	674,464.00	674,464.00	674,464.00	0.00	8,257,316.00		8,257,316.00		0.00
02	HOSPITALES																				
					000	SERVICIOS PERSONALES				30,715,391.00	0.00	30,715,391.00	2,993,602.00	2,993,602.00	2,993,602.00	0.00	27,721,789.00		27,721,789.00		0.00
						011	3000	11	Personal permanente	19,017,674.00	0.00	19,017,674.00	1,853,576.00	1,853,576.00	1,853,576.00	0.00	17,164,098.00		17,164,098.00		0.00
						013	3000	11	Comp. por antigüedad al personal perm.	3,880,524.00	0.00	3,880,524.00	378,219.00	378,219.00	378,219.00	0.00	3,502,305.00		3,502,305.00		0.00
						014	3000	11	Comp. por calidad profesional al personal perr	2,587,937.00	0.00	2,587,937.00	252,235.00	252,235.00	252,235.00	0.00	2,335,702.00		2,335,702.00		0.00
						015	3000	11	Comp. especmficos al personal permanente	2,363,530.00	0.00	2,363,530.00	230,363.00	230,363.00	230,363.00	0.00	2,133,167.00		2,133,167.00		0.00
						022	3000	11	Personal por contrato	994,068.00	0.00	994,068.00	96,887.00	96,887.00	96,887.00	0.00	897,181.00		897,181.00		0.00
						027	3000	11	Comp. especmficos al personal temporal	27,983.00	0.00	27,983.00	2,727.00	2,727.00	2,727.00	0.00	25,256.00		25,256.00		0.00
						031	3000	11	Jornales	1,543,792.00	0.00	1,543,792.00	150,367.00	150,367.00	150,367.00	0.00	1,393,425.00		1,393,425.00		0.00
						033	3000	11	Comp. especmficos al personal por jornal	299,883.00	0.00	299,883.00	29,228.00	29,228.00	29,228.00	0.00	270,655.00		270,655.00		0.00
						Total Fuente ----->				30,715,391.00	0.00	30,715,391.00	2,993,602.00	2,993,602.00	2,993,602.00	0.00	27,721,789.00		27,721,789.00		0.00
					100	SERVICIOS NO PERSONALES				217,786.00	0.00	217,786.00	15,951.00	15,951.00	15,951.00	0.00	201,835.00		201,835.00		0.00
						111	3000	11	Energma elictrica	100,000.00	0.00	100,000.00	11,267.00	11,267.00	11,267.00	0.00	88,733.00		88,733.00		0.00
						112	3000	11	Agua	9,592.00	0.00	9,592.00	0.00	0.00	0.00	0.00	9,592.00		9,592.00		0.00
						113	3000	11	Telefonma	8,194.00	0.00	8,194.00	950.00	950.00	950.00	0.00	7,244.00		7,244.00		0.00
						163	3000	11	Mant. y rep. de equipo midico, sanitario y de la	100,000.00	0.00	100,000.00	3,734.00	3,734.00	3,734.00	0.00	96,266.00		96,266.00		0.00
						Total Fuente ----->				217,786.00	0.00	217,786.00	15,951.00	15,951.00	15,951.00	0.00	201,835.00		201,835.00		0.00
					200	MATERIALES Y SUMINISTROS				7,376,766.00	0.00	7,376,766.00	386,627.00	386,627.00	386,627.00	0.00	6,990,139.00		6,990,139.00		0.00
						211	3000	11	Alimentos para personas	1,171,410.00	0.00	1,171,410.00	134,246.00	134,246.00	134,246.00	0.00	1,037,164.00		1,037,164.00		0.00
						241	3000	11	Papel de escritorio	50,000.00	0.00	50,000.00	2,134.00	2,134.00	2,134.00	0.00	47,866.00		47,866.00		0.00
						253	3000	11	Llantas y neumaticos	24,000.00	0.00	24,000.00	1,024.00	1,024.00	1,024.00	0.00	22,976.00		22,976.00		0.00
						262	3000	11	Combustibles y lubricantes	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00		300,000.00		0.00
						266	3000	11	Productos medicinales y farmaceuticos	5,128,356.00	0.00	5,128,356.00	219,217.00	219,217.00	219,217.00	0.00	4,909,139.00		4,909,139.00		0.00
						291	3000	11	Ztiles de oficina	3,000.00	0.00	3,000.00	128.00	128.00	128.00	0.00	2,872.00		2,872.00		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
				295	3000	11	Ztiles menores midico-quirzgicos y de lab.	700,000.00	0.00	700,000.00	29,878.00	29,878.00	29,878.00	0.00	670,122.00	670,122.00	0.00
							Total Fuente ----->	7,376,766.00	0.00	7,376,766.00	386,627.00	386,627.00	386,627.00	0.00	6,990,139.00	6,990,139.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00
				323	3000	11	Equipo midico-sanitario y de laboratorio	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00
							Total Fuente ----->	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00
				Total Financiamiento ----->			11	40,809,943.00	0.00	40,809,943.00	3,396,180.00	3,396,180.00	3,396,180.00	0.00	37,413,763.00	37,413,763.00	0.00
							Total Actividad ----->	40,809,943.00	0.00	40,809,943.00	3,396,180.00	3,396,180.00	3,396,180.00	0.00	37,413,763.00	37,413,763.00	0.00
							Total Proyecto ----->	49,741,723.00	0.00	49,741,723.00	4,070,644.00	4,070,644.00	4,070,644.00	0.00	45,671,079.00	45,671,079.00	0.00
							Total Subprograma ----->	49,741,723.00	0.00	49,741,723.00	4,070,644.00	4,070,644.00	4,070,644.00	0.00	45,671,079.00	45,671,079.00	0.00
							Total Programa ----->	49,741,723.00	0.00	49,741,723.00	4,070,644.00	4,070,644.00	4,070,644.00	0.00	45,671,079.00	45,671,079.00	0.00
14				INGENIERIA MILITAR													
	00			-													
		000		-													
			01	INGENIERIA MILITAR													
				000			SERVICIOS PERSONALES	25,468,638.00	0.00	25,468,638.00	2,482,324.00	2,482,324.00	2,482,324.00	0.00	22,986,314.00	22,986,314.00	0.00
				011	3000	11	Personal permanente	15,591,743.00	0.00	15,591,743.00	1,519,664.00	1,519,664.00	1,519,664.00	0.00	14,072,079.00	14,072,079.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	2,915,841.00	0.00	2,915,841.00	284,195.00	284,195.00	284,195.00	0.00	2,631,646.00	2,631,646.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	459,330.00	0.00	459,330.00	44,769.00	44,769.00	44,769.00	0.00	414,561.00	414,561.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	2,634,964.00	0.00	2,634,964.00	256,819.00	256,819.00	256,819.00	0.00	2,378,145.00	2,378,145.00	0.00
				031	3000	11	Jornales	3,343,967.00	0.00	3,343,967.00	325,923.00	325,923.00	325,923.00	0.00	3,018,044.00	3,018,044.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	522,793.00	0.00	522,793.00	50,954.00	50,954.00	50,954.00	0.00	471,839.00	471,839.00	0.00
							Total Fuente ----->	25,468,638.00	0.00	25,468,638.00	2,482,324.00	2,482,324.00	2,482,324.00	0.00	22,986,314.00	22,986,314.00	0.00
				100			SERVICIOS NO PERSONALES	1,097,691.00	0.00	1,097,691.00	51,706.00	51,706.00	51,706.00	0.00	1,045,985.00	1,045,985.00	0.00
				111	3000	11	Energma elctrica	115,030.00	0.00	115,030.00	12,962.00	12,962.00	12,962.00	0.00	102,068.00	102,068.00	0.00
				112	3000	11	Agua	34,635.00	0.00	34,635.00	0.00	0.00	0.00	0.00	34,635.00	34,635.00	0.00
				113	3000	11	Telefonma	43,800.00	0.00	43,800.00	4,935.00	4,935.00	4,935.00	0.00	38,865.00	38,865.00	0.00
				122	3000	11	Impresisn, encuadernacisn y reproduccisn	12,000.00	0.00	12,000.00	448.00	448.00	448.00	0.00	11,552.00	11,552.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	5,890.00	0.00	5,890.00	219.00	219.00	219.00	0.00	5,671.00	5,671.00	0.00
				165	3000	11	Mant. y rep. de medios de transporte	6,000.00	0.00	6,000.00	224.00	224.00	224.00	0.00	5,776.00	5,776.00	0.00
				171	3000	11	Mant. y rep. de edificios	175,000.00	0.00	175,000.00	6,534.00	6,534.00	6,534.00	0.00	168,466.00	168,466.00	0.00
				174	3000	11	Mant. y rep. de instalaciones	700,000.00	0.00	700,000.00	26,138.00	26,138.00	26,138.00	0.00	673,862.00	673,862.00	0.00
				175	3000	11	Mant. y rep. de construcciones militares	3,258.00	0.00	3,258.00	121.00	121.00	121.00	0.00	3,137.00	3,137.00	0.00
				199	3000	11	Otros servicios no personales	2,078.00	0.00	2,078.00	125.00	125.00	125.00	0.00	1,953.00	1,953.00	0.00
							Total Fuente ----->	1,097,691.00	0.00	1,097,691.00	51,706.00	51,706.00	51,706.00	0.00	1,045,985.00	1,045,985.00	0.00
				200			MATERIALES Y SUMINISTROS	4,602,694.00	0.00	4,602,694.00	216,946.00	216,946.00	216,946.00	0.00	4,385,748.00	4,385,748.00	0.00
				211	3000	11	Alimentos para personas	1,290,740.00	0.00	1,290,740.00	147,921.00	147,921.00	147,921.00	0.00	1,142,819.00	1,142,819.00	0.00
				231	3000	11	Hilados y telas	250.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00
				241	3000	11	Papel de escritorio	111,659.00	0.00	111,659.00	4,766.00	4,766.00	4,766.00	0.00	106,893.00	106,893.00	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

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
001							DISTRIBUCION DE FERTILIZANTES										
				51			DISTRIBUCION DE FERTILIZANTES										
					100		SERVICIOS NO PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					141	3000	11 Transporte de personas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					165	3000	11 Mant. y rep. de medios 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
					200		MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					211	3000	11 Alimentos para personas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					241	3000	11 Papel de escritorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					243	3000	11 Productos de papel o cartsn	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					262	3000	11 Combustibles y lubricantes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					267	3000	11 Tintes, pinturas y colorantes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					291	3000	11 Ztiles de oficina	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
					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
					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
							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		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Actividad ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Proyecto ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Subprograma ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Total Programa ----->	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99							PARTIDAS NO ASIGNABLES A PROGRAMAS										
00							-										
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							01 PARTIDAS NO ASIGNABLES A PROGRAMAS										
					400		TRANSFERENCIAS CORRIENTES	145,980.00	0.00	145,980.00	12,165.00	12,165.00	12,165.00	0.00	133,815.00	133,815.00	0.00
					473	3000	11 Trans. a organismos regionales	145,980.00	0.00	145,980.00	12,165.00	12,165.00	12,165.00	0.00	133,815.00	133,815.00	0.00
							Total Fuente ----->	145,980.00	0.00	145,980.00	12,165.00	12,165.00	12,165.00	0.00	133,815.00	133,815.00	0.00
Total Financiamiento ----->						11		145,980.00	0.00	145,980.00	12,165.00	12,165.00	12,165.00	0.00	133,815.00	133,815.00	0.00
							Total Actividad ----->	145,980.00	0.00	145,980.00	12,165.00	12,165.00	12,165.00	0.00	133,815.00	133,815.00	0.00
							Total Proyecto ----->	145,980.00	0.00	145,980.00	12,165.00	12,165.00	12,165.00	0.00	133,815.00	133,815.00	0.00
							Total Subprograma ----->	145,980.00	0.00	145,980.00	12,165.00	12,165.00	12,165.00	0.00	133,815.00	133,815.00	0.00
							Total Programa ----->	145,980.00	0.00	145,980.00	12,165.00	12,165.00	12,165.00	0.00	133,815.00	133,815.00	0.00
							TOTAL ENTIDAD ----->	1,000,000,000.00	0.00	1,000,000,000.00	85,548,362.88	85,548,362.88	85,548,362.88	0.00	914,451,637.12	914,451,637.12	0.00