

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							95,041,658.00	0.00	95,041,658.00	2,061,741.00	2,061,741.00	2,061,741.00	0.00	92,979,917.00	92,979,917.00	0.00
011	3000	11	Personal permanente					11,890,286.00	0.00	11,890,286.00	1,380,233.00	1,380,233.00	1,380,233.00	0.00	10,510,053.00	10,510,053.00	0.00
013	3000	11	Comp. por antigüedad al personal perm.					2,407,359.00	0.00	2,407,359.00	279,043.00	279,043.00	279,043.00	0.00	2,128,316.00	2,128,316.00	0.00
014	3000	11	Comp. por calidad profesional al personal perr					53,870.00	0.00	53,870.00	6,244.00	6,244.00	6,244.00	0.00	47,626.00	47,626.00	0.00
015	3000	11	Comp. especmficos al personal permanente					1,275,284.00	0.00	1,275,284.00	147,821.00	147,821.00	147,821.00	0.00	1,127,463.00	1,127,463.00	0.00
022	3000	11	Personal por contrato					192,402.00	0.00	192,402.00	22,302.00	22,302.00	22,302.00	0.00	170,100.00	170,100.00	0.00
026	3000	11	Comp. por calidad profesional al personal tem					230,000.00	0.00	230,000.00	26,660.00	26,660.00	26,660.00	0.00	203,340.00	203,340.00	0.00
027	3000	11	Comp. especmficos al personal temporal					23,784.00	0.00	23,784.00	2,757.00	2,757.00	2,757.00	0.00	21,027.00	21,027.00	0.00
029	3000	11	Otras remuneraciones de personal temporal					360,000.00	0.00	360,000.00	41,729.00	41,729.00	41,729.00	0.00	318,271.00	318,271.00	0.00
031	3000	11	Jornales					52,260.00	0.00	52,260.00	6,058.00	6,058.00	6,058.00	0.00	46,202.00	46,202.00	0.00
033	3000	11	Comp. especmficos al personal por jornal					8,075.00	0.00	8,075.00	936.00	936.00	936.00	0.00	7,139.00	7,139.00	0.00
064	3000	11	Gastos de representacin en el exterior					1,276,460.00	0.00	1,276,460.00	147,958.00	147,958.00	147,958.00	0.00	1,128,502.00	1,128,502.00	0.00
072	3000	11	Bonificacin 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 ----->								83,415,321.00	0.00	83,415,321.00	2,061,741.00	2,061,741.00	2,061,741.00	0.00	81,353,580.00	81,353,580.00	0.00
015	3000	31	Comp. especmficos al personal permanente					1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
022	3000	31	Personal por contrato					8,730,000.00	0.00	8,730,000.00	0.00	0.00	0.00	0.00	8,730,000.00	8,730,000.00	0.00
024	3000	31	Comp. personal al salario del personal temp.					147,516.00	0.00	147,516.00	0.00	0.00	0.00	0.00	147,516.00	147,516.00	0.00
031	3000	31	Jornales					408,000.00	0.00	408,000.00	0.00	0.00	0.00	0.00	408,000.00	408,000.00	0.00
042	3000	31	Serv. extraordinarios de personal temporal					216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00	216,000.00	216,000.00	0.00
043	3000	31	Serv. extraordinarios de personal por jornal					72,000.00	0.00	72,000.00	0.00	0.00	0.00	0.00	72,000.00	72,000.00	0.00
051	3000	31	Aporte patronal al IGSS					136,691.00	0.00	136,691.00	0.00	0.00	0.00	0.00	136,691.00	136,691.00	0.00
052	3000	31	Aporte patronal al INTECAP					8,874.00	0.00	8,874.00	0.00	0.00	0.00	0.00	8,874.00	8,874.00	0.00
054	3000	31	Cuota recreacional					6,954.00	0.00	6,954.00	0.00	0.00	0.00	0.00	6,954.00	6,954.00	0.00
071	3000	31	Aguinaldo					343,101.00	0.00	343,101.00	0.00	0.00	0.00	0.00	343,101.00	343,101.00	0.00
072	3000	31	Bonificacin anual (Bono 14)					343,101.00	0.00	343,101.00	0.00	0.00	0.00	0.00	343,101.00	343,101.00	0.00
073	3000	31	Bono vacacional					14,100.00	0.00	14,100.00	0.00	0.00	0.00	0.00	14,100.00	14,100.00	0.00
Total Fuente ----->								11,626,337.00	0.00	11,626,337.00	0.00	0.00	0.00	0.00	11,626,337.00	11,626,337.00	0.00
100	SERVICIOS NO PERSONALES							2,950,805.00	0.00	2,950,805.00	134,000.00	134,000.00	134,000.00	0.00	2,816,805.00	2,816,805.00	0.00
112	3000	11	Agua					7,460.00	0.00	7,460.00	750.00	750.00	750.00	0.00	6,710.00	6,710.00	0.00
113	3000	11	Telefonma					50,000.00	0.00	50,000.00	4,800.00	4,800.00	4,800.00	0.00	45,200.00	45,200.00	0.00
122	3000	11	Impresisn, encuadernacin y reproducisn					5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
131	3000	11	Viaticos en el exterior					103,675.00	0.00	103,675.00	0.00	0.00	0.00	0.00	103,675.00	103,675.00	0.00
132	3000	11	Viaticos de representacin en el exterior					50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
133	3000	11	Viaticos en el interior					240,000.00	0.00	240,000.00	15,100.00	15,100.00	15,100.00	0.00	224,900.00	224,900.00	0.00
141	3000	11	Transporte de personas					1,753.00	0.00	1,753.00	850.00	850.00	850.00	0.00	903.00	903.00	0.00
151	3000	11	Arrend. de edificios y locales					875,560.00	0.00	875,560.00	112,000.00	112,000.00	112,000.00	0.00	763,560.00	763,560.00	0.00
162	3000	11	Mant. y rep. de equipo de oficina					20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
163	3000	11	Mant. y rep. de equipo midico, sanitario y de le					10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
165	3000	11	Mant. y rep. de medios de transporte					10,609.00	0.00	10,609.00	0.00	0.00	0.00	0.00	10,609.00	10,609.00	0.00
168	3000	11	Mant. y rep. de equipo de csmputo					10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
169	3000	11	Mant. y rep. de otras maquinarias y equipos					11,760.00	0.00	11,760.00	0.00	0.00	0.00	0.00	11,760.00	11,760.00	0.00

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				187	3000	11	Servicios por actuaciones artmstcas y deporti	25,000.00	0.00	25,000.00	500.00	500.00	500.00	0.00	24,500.00	24,500.00	0.00
				195	3000	11	Impuestos, derechos y tasas	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
							Total Fuente ----->	1,720,817.00	0.00	1,720,817.00	134,000.00	134,000.00	134,000.00	0.00	1,586,817.00	1,586,817.00	0.00
				111	3000	31	Energma elctrica	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
				112	3000	31	Agua	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	8,400.00	8,400.00	0.00
				113	3000	31	Telefonna	305,341.00	0.00	305,341.00	0.00	0.00	0.00	0.00	305,341.00	305,341.00	0.00
				114	3000	31	Correos y telgrafos	1,750.00	0.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00	1,750.00	0.00
				121	3000	31	Publicidad y propaganda	23,861.00	0.00	23,861.00	0.00	0.00	0.00	0.00	23,861.00	23,861.00	0.00
				122	3000	31	Impresisn, encuadernacisn y reproducisn	71,500.00	0.00	71,500.00	0.00	0.00	0.00	0.00	71,500.00	71,500.00	0.00
				133	3000	31	Viaticos en el interior	39,200.00	0.00	39,200.00	0.00	0.00	0.00	0.00	39,200.00	39,200.00	0.00
				141	3000	31	Transporte de personas	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
				161	3000	31	Mant. y reparacisn de maq. y eq. de prod.	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
				162	3000	31	Mant. y rep. de equipo de oficina	17,950.00	0.00	17,950.00	0.00	0.00	0.00	0.00	17,950.00	17,950.00	0.00
				163	3000	31	Mant. y rep. de equipo midico, sanitario y de la	150,750.00	0.00	150,750.00	0.00	0.00	0.00	0.00	150,750.00	150,750.00	0.00
				165	3000	31	Mant. y rep. de medios de transporte	86,500.00	0.00	86,500.00	0.00	0.00	0.00	0.00	86,500.00	86,500.00	0.00
				166	3000	31	Mant. y rep. de equipo para comunicaciones	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00
				168	3000	31	Mant. y rep. de equipo de csmputo	124,500.00	0.00	124,500.00	0.00	0.00	0.00	0.00	124,500.00	124,500.00	0.00
				169	3000	31	Mant. y rep. de otras maquinarias y equipos	23,945.00	0.00	23,945.00	0.00	0.00	0.00	0.00	23,945.00	23,945.00	0.00
				171	3000	31	Mant. y rep. de edificios	157,711.00	0.00	157,711.00	0.00	0.00	0.00	0.00	157,711.00	157,711.00	0.00
				174	3000	31	Mant. y rep. de instalaciones	26,000.00	0.00	26,000.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00	0.00
				187	3000	31	Servicios por actuaciones artmstcas y deporti	37,500.00	0.00	37,500.00	0.00	0.00	0.00	0.00	37,500.00	37,500.00	0.00
				195	3000	31	Impuestos, derechos y tasas	2,200.00	0.00	2,200.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	0.00
				196	3000	31	Servicios de atencisn y protocolo	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
				199	3000	31	Otros servicios no personales	82,280.00	0.00	82,280.00	0.00	0.00	0.00	0.00	82,280.00	82,280.00	0.00
							Total Fuente ----->	1,229,988.00	0.00	1,229,988.00	0.00	0.00	0.00	0.00	1,229,988.00	1,229,988.00	0.00
				200			MATERIALES Y SUMINISTROS	31,766,832.00	0.00	31,766,832.00	5,108,483.00	5,108,483.00	5,108,483.00	0.00	26,658,349.00	26,658,349.00	0.00
				211	3000	11	Alimentos para personas	2,388,104.00	0.00	2,388,104.00	416,000.00	416,000.00	416,000.00	0.00	1,972,104.00	1,972,104.00	0.00
				214	3000	11	Prod. Agroforest., madera, corcho y manufact.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				233	3000	11	Prendas de vestir	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
				241	3000	11	Papel de escritorio	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
				243	3000	11	Productos de papel o cartsn	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
				245	3000	11	Libros, revistas y perisdicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				253	3000	11	Llantas y neumaticos	95,000.00	0.00	95,000.00	0.00	0.00	0.00	0.00	95,000.00	95,000.00	0.00
				261	3000	11	Elementos y compuestos qumnicos	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	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	550,000.00	550,000.00	0.00
				266	3000	11	Productos medicinales y farmaciuticos	4,004.00	0.00	4,004.00	0.00	0.00	0.00	0.00	4,004.00	4,004.00	0.00
				268	3000	11	Productos plasticos, nylon, vinil y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				285	3000	11	Materiales y equipos diversos	22,600,000.00	0.00	22,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	0.00	18,000,000.00	18,000,000.00	0.00
				291	3000	11	Ztiles de oficina	15,000.00	0.00	15,000.00	5,569.00	5,569.00	5,569.00	0.00	9,431.00	9,431.00	0.00
				292	3000	11	Ztiles de limpieza y productos sanitarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				295	3000	11	Ztiles menores midico-quirzrgicos y de lab.	4,599.00	0.00	4,599.00	0.00	0.00	0.00	0.00	4,599.00	4,599.00	0.00
				297	3000	11	Ztiles, accesorios y materiales elctricos	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
				298	3000	11	Accesorios y repuestos en general	100,000.00	0.00	100,000.00	86,914.00	86,914.00	86,914.00	0.00	13,086.00	13,086.00	0.00
				299	3000	11	Otros materiales y suministros	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00

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							Total Fuente ----->	25,812,307.00	0.00	25,812,307.00	5,108,483.00	5,108,483.00	5,108,483.00	0.00	20,703,824.00	20,703,824.00	0.00
		211	3000	31			Alimentos para personas	3,649,945.00	0.00	3,649,945.00	0.00	0.00	0.00	0.00	3,649,945.00	3,649,945.00	0.00
		212	3000	31			Alimentos para animales	25,500.00	0.00	25,500.00	0.00	0.00	0.00	0.00	25,500.00	25,500.00	0.00
		214	3000	31			Prod. Agroforest., madera, corcho y manufact.	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
		231	3000	31			Hilados y telas	67,500.00	0.00	67,500.00	0.00	0.00	0.00	0.00	67,500.00	67,500.00	0.00
		233	3000	31			Prendas de vestir	61,750.00	0.00	61,750.00	0.00	0.00	0.00	0.00	61,750.00	61,750.00	0.00
		241	3000	31			Papel de escritorio	76,750.00	0.00	76,750.00	0.00	0.00	0.00	0.00	76,750.00	76,750.00	0.00
		242	3000	31			Papeles comerciales, cartones y otros	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
		243	3000	31			Productos de papel o cartsn	26,750.00	0.00	26,750.00	0.00	0.00	0.00	0.00	26,750.00	26,750.00	0.00
		244	3000	31			Productos de artes graficas	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
		245	3000	31			Libros, revistas y periodicos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
		246	3000	31			Textos de enseanza	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
		249	3000	31			Otros productos de papel, cartsn e impresos	16,100.00	0.00	16,100.00	0.00	0.00	0.00	0.00	16,100.00	16,100.00	0.00
		254	3000	31			Artmculos de caucho	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
		261	3000	31			Elementos y compuestos qumnicos	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00	116,000.00	116,000.00	0.00
		262	3000	31			Combustibles y lubricantes	82,960.00	0.00	82,960.00	0.00	0.00	0.00	0.00	82,960.00	82,960.00	0.00
		263	3000	31			Abonos y fertilizantes	16,500.00	0.00	16,500.00	0.00	0.00	0.00	0.00	16,500.00	16,500.00	0.00
		264	3000	31			Insecticidas, fumigantes y similares	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
		266	3000	31			Productos medicinales y farmaciuticos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		267	3000	31			Tintes, pinturas y colorantes	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
		268	3000	31			Productos plasticos, nylon, vinil y P.V.C.	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
		274	3000	31			Cemento	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
		283	3000	31			Productos de metal	21,500.00	0.00	21,500.00	0.00	0.00	0.00	0.00	21,500.00	21,500.00	0.00
		286	3000	31			Herramientas menores	23,032.00	0.00	23,032.00	0.00	0.00	0.00	0.00	23,032.00	23,032.00	0.00
		291	3000	31			Ztiles de oficina	177,950.00	0.00	177,950.00	0.00	0.00	0.00	0.00	177,950.00	177,950.00	0.00
		292	3000	31			Ztiles de limpieza y productos sanitarios	58,658.00	0.00	58,658.00	0.00	0.00	0.00	0.00	58,658.00	58,658.00	0.00
		294	3000	31			Ztiles deportivos y recreativos	28,930.00	0.00	28,930.00	0.00	0.00	0.00	0.00	28,930.00	28,930.00	0.00
		295	3000	31			Ztiles menores midico-quirzrgicos y de lab.	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
		296	3000	31			Ztiles de cocina y comedor	5,750.00	0.00	5,750.00	0.00	0.00	0.00	0.00	5,750.00	5,750.00	0.00
		297	3000	31			Ztiles, accesorios y materiales elictricos	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	0.00
		298	3000	31			Accesorios y repuestos en general	241,450.00	0.00	241,450.00	0.00	0.00	0.00	0.00	241,450.00	241,450.00	0.00
		299	3000	31			Otros materiales y suministros	766,000.00	0.00	766,000.00	0.00	0.00	0.00	0.00	766,000.00	766,000.00	0.00
							Total Fuente ----->	5,954,525.00	0.00	5,954,525.00	0.00	0.00	0.00	0.00	5,954,525.00	5,954,525.00	0.00
		300					PROPIEDAD, PLANTA, EQUIPO E INTANGII	778,100.00	0.00	778,100.00	0.00	0.00	0.00	0.00	778,100.00	778,100.00	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
		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
		321	3000	31			Maquinaria y equipo de produccsn	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
		323	3000	31			Equipo midico-sanitario y de laboratorio	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
		324	3000	31			Equipo educacional, cultural y recreativo	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
		326	3000	31			Equipo para comunicaciones	30,350.00	0.00	30,350.00	0.00	0.00	0.00	0.00	30,350.00	30,350.00	0.00
		328	3000	31			Equipo de csmputo	217,750.00	0.00	217,750.00	0.00	0.00	0.00	0.00	217,750.00	217,750.00	0.00
							Total Fuente ----->	778,100.00	0.00	778,100.00	0.00	0.00	0.00	0.00	778,100.00	778,100.00	0.00
		400					TRANSFERENCIAS CORRIENTES	1,658,750.00	0.00	1,658,750.00	0.00	0.00	0.00	0.00	1,658,750.00	1,658,750.00	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
				413	3000	11	Indemnizaciones al personal	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
				417	3000	11	Becas de estudio en el exterior	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00
							Total Fuente ----->	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	0.00
				412	3000	31	Prestaciones psstumas	96,000.00	0.00	96,000.00	0.00	0.00	0.00	0.00	96,000.00	96,000.00	0.00
				413	3000	31	Indemnizaciones al personal	119,000.00	0.00	119,000.00	0.00	0.00	0.00	0.00	119,000.00	119,000.00	0.00
				419	3000	31	Otras transferencias a personas	43,750.00	0.00	43,750.00	0.00	0.00	0.00	0.00	43,750.00	43,750.00	0.00
							Total Fuente ----->	258,750.00	0.00	258,750.00	0.00	0.00	0.00	0.00	258,750.00	258,750.00	0.00
Total Financiamiento ----->						31		19,847,700.00	0.00	19,847,700.00	0.00	0.00	0.00	0.00	19,847,700.00	19,847,700.00	0.00
Total Financiamiento ----->						11		112,348,445.00	0.00	112,348,445.00	7,304,224.00	7,304,224.00	7,304,224.00	0.00	105,044,221.00	105,044,221.00	0.00
							Total Actividad ----->	132,196,145.00	0.00	132,196,145.00	7,304,224.00	7,304,224.00	7,304,224.00	0.00	124,891,921.00	124,891,921.00	0.00
02							UNIDADES DE APOYO										
				000			SERVICIOS PERSONALES	35,226,273.00	0.00	35,226,273.00	4,083,165.00	4,083,165.00	4,083,165.00	0.00	31,143,108.00	31,143,108.00	0.00
				011	3000	11	Personal permanente	25,280,449.00	0.00	25,280,449.00	2,930,320.00	2,930,320.00	2,930,320.00	0.00	22,350,129.00	22,350,129.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	4,350,000.00	0.00	4,350,000.00	504,219.00	504,219.00	504,219.00	0.00	3,845,781.00	3,845,781.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	7,896.00	0.00	7,896.00	915.00	915.00	915.00	0.00	6,981.00	6,981.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	2,791,118.00	0.00	2,791,118.00	323,525.00	323,525.00	323,525.00	0.00	2,467,593.00	2,467,593.00	0.00
				022	3000	11	Personal por contrato	511,677.00	0.00	511,677.00	59,310.00	59,310.00	59,310.00	0.00	452,367.00	452,367.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	63,237.00	0.00	63,237.00	7,330.00	7,330.00	7,330.00	0.00	55,907.00	55,907.00	0.00
				031	3000	11	Jornales	1,924,560.00	0.00	1,924,560.00	223,081.00	223,081.00	223,081.00	0.00	1,701,479.00	1,701,479.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	297,336.00	0.00	297,336.00	34,465.00	34,465.00	34,465.00	0.00	262,871.00	262,871.00	0.00
							Total Fuente ----->	35,226,273.00	0.00	35,226,273.00	4,083,165.00	4,083,165.00	4,083,165.00	0.00	31,143,108.00	31,143,108.00	0.00
				100			SERVICIOS NO PERSONALES	806,495.00	0.00	806,495.00	71,513.00	71,513.00	71,513.00	0.00	734,982.00	734,982.00	0.00
				111	3000	11	Energma elctrica	500,000.00	0.00	500,000.00	49,977.00	49,977.00	49,977.00	0.00	450,023.00	450,023.00	0.00
				112	3000	11	Agua	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
				113	3000	11	Telefonna	12,748.00	0.00	12,748.00	225.00	225.00	225.00	0.00	12,523.00	12,523.00	0.00
				131	3000	11	Viaticos en el exterior	54,748.00	0.00	54,748.00	0.00	0.00	0.00	0.00	54,748.00	54,748.00	0.00
				133	3000	11	Viaticos en el interior	29,508.00	0.00	29,508.00	878.00	878.00	878.00	0.00	28,630.00	28,630.00	0.00
				142	3000	11	Fletes	7,804.00	0.00	7,804.00	100.00	100.00	100.00	0.00	7,704.00	7,704.00	0.00
				161	3000	11	Mant. y reparacisn de maq. y eq. de prod.	9,933.00	0.00	9,933.00	0.00	0.00	0.00	0.00	9,933.00	9,933.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	50,000.00	0.00	50,000.00	10,890.00	10,890.00	10,890.00	0.00	39,110.00	39,110.00	0.00
				163	3000	11	Mant. y rep. de equipo midico, sanitario y de le	49,610.00	0.00	49,610.00	3,443.00	3,443.00	3,443.00	0.00	46,167.00	46,167.00	0.00
				164	3000	11	Mant. y rep. de eq. educacionales y recreativo	5,787.00	0.00	5,787.00	0.00	0.00	0.00	0.00	5,787.00	5,787.00	0.00
				165	3000	11	Mant. y rep. de medios de transporte	13,792.00	0.00	13,792.00	6,000.00	6,000.00	6,000.00	0.00	7,792.00	7,792.00	0.00
				168	3000	11	Mant. y rep. de equipo de csmputo	4,093.00	0.00	4,093.00	0.00	0.00	0.00	0.00	4,093.00	4,093.00	0.00
				191	3000	11	Primas y gastos de seguros y fianzas	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
				199	3000	11	Otros servicios no personales	12,472.00	0.00	12,472.00	0.00	0.00	0.00	0.00	12,472.00	12,472.00	0.00
							Total Fuente ----->	806,495.00	0.00	806,495.00	71,513.00	71,513.00	71,513.00	0.00	734,982.00	734,982.00	0.00
				200			MATERIALES Y SUMINISTROS	3,589,288.00	0.00	3,589,288.00	308,739.00	308,739.00	308,739.00	0.00	3,280,549.00	3,280,549.00	0.00
				211	3000	11	Alimentos para personas	2,865.00	0.00	2,865.00	199.00	199.00	199.00	0.00	2,666.00	2,666.00	0.00
				212	3000	11	Alimentos para animales	110,000.00	0.00	110,000.00	107,000.00	107,000.00	107,000.00	0.00	3,000.00	3,000.00	0.00
								312,277.00	0.00	312,277.00	0.00	0.00	0.00	0.00	312,277.00	312,277.00	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
				214	3000	11	Prod. Agroforest., madera, corcho y manufact.										0.00
				224	3000	11	Psmez, cal y yeso	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
				231	3000	11	Hilados y telas	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
				232	3000	11	Acabados textiles	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00
				233	3000	11	Prendas de vestir	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00
				239	3000	11	Otros textiles y vestuario	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00	0.00
				241	3000	11	Papel de escritorio	17,000.00	0.00	17,000.00	1,367.20	1,367.20	1,367.20	0.00	15,632.80	15,632.80	0.00
				242	3000	11	Papeles comerciales, cartones y otros	3,000.00	0.00	3,000.00	297.50	297.50	297.50	0.00	2,702.50	2,702.50	0.00
				243	3000	11	Productos de papel o cartn	6,000.00	0.00	6,000.00	3,523.20	3,523.20	3,523.20	0.00	2,476.80	2,476.80	0.00
				244	3000	11	Productos de artes graficas	2,000.00	0.00	2,000.00	242.00	242.00	242.00	0.00	1,758.00	1,758.00	0.00
				245	3000	11	Libros, revistas y perisdicos	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
				251	3000	11	Cueros y pieles	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
				252	3000	11	Artrmclos de cuero	4,200.00	0.00	4,200.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00	0.00
				253	3000	11	Llantas y neumaticos	105,000.00	0.00	105,000.00	1,525.00	1,525.00	1,525.00	0.00	103,475.00	103,475.00	0.00
				261	3000	11	Elementos y compuestos qumnicos	12,000.00	0.00	12,000.00	760.00	760.00	760.00	0.00	11,240.00	11,240.00	0.00
				262	3000	11	Combustibles y lubricantes	910,000.00	0.00	910,000.00	115,254.32	115,254.32	115,254.32	0.00	794,745.68	794,745.68	0.00
				264	3000	11	Insecticidas, fumigantes y similares	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
				266	3000	11	Productos medicinales y farmaciuticos	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
				267	3000	11	Tintes, pinturas y colorantes	12,000.00	0.00	12,000.00	969.10	969.10	969.10	0.00	11,030.90	11,030.90	0.00
				268	3000	11	Productos plasticos, nylon, vinil y P.V.C.	1,180.00	0.00	1,180.00	289.20	289.20	289.20	0.00	890.80	890.80	0.00
				269	3000	11	Otros productos qumnicos y conexos	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
				271	3000	11	Productos de arcilla	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
				272	3000	11	Productos de vidrio	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
				273	3000	11	Productos de loza y porcelana	17,000.00	0.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00
				275	3000	11	Prod. de cemento, psmez, asbesto y yeso	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
				281	3000	11	Productos siderzrgicos	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
				285	3000	11	Materiales y equipos diversos	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00	0.00
				286	3000	11	Herramientas menores	32,400.00	0.00	32,400.00	0.00	0.00	0.00	0.00	32,400.00	32,400.00	0.00
				291	3000	11	Ztiles de oficina	12,000.00	0.00	12,000.00	1,305.85	1,305.85	1,305.85	0.00	10,694.15	10,694.15	0.00
				292	3000	11	Ztiles de limpieza y productos sanitarios	92,260.00	0.00	92,260.00	29,761.41	29,761.41	29,761.41	0.00	62,498.59	62,498.59	0.00
				294	3000	11	Ztiles deportivos y recreativos	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
				296	3000	11	Ztiles de cocina y comedor	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	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	310,000.00	0.00	310,000.00	39,758.00	39,758.00	39,758.00	0.00	270,242.00	270,242.00	0.00
				299	3000	11	Otros materiales y suministros	487,740.00	0.00	487,740.00	0.00	0.00	0.00	0.00	487,740.00	487,740.00	0.00
							Total Fuente ----->	6,905,280.00	0.00	6,905,280.00	489,989.48	489,989.48	489,989.48	0.00	6,415,290.52	6,415,290.52	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
				322	0300	11	Equipo de oficina	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
				326	3000	11	Equipo para comunicaciones	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	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	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
				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
				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 ----->	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
													1,127,285.48				

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 Financiamiento ----->				11				11,095,480.00	0.00	11,095,480.00	1,127,285.48	1,127,285.48		0.00	9,968,194.52	9,968,194.52	0.00
							Total Actividad ----->	11,095,480.00	0.00	11,095,480.00	1,127,285.48	1,127,285.48	1,127,285.48	0.00	9,968,194.52	9,968,194.52	0.00
04							DIRECCION OPERACIONAL										
000							SERVICIOS PERSONALES	84,381,875.00	0.00	84,381,875.00	9,783,915.00	9,783,915.00	9,783,915.00	0.00	74,597,960.00	74,597,960.00	0.00
011 3000				11			Personal permanente	65,688,365.00	0.00	65,688,365.00	7,617,103.00	7,617,103.00	7,617,103.00	0.00	58,071,262.00	58,071,262.00	0.00
013 3000				11			Comp. por antigüedad al personal perm.	10,109,096.00	0.00	10,109,096.00	1,171,771.00	1,171,771.00	1,171,771.00	0.00	8,937,325.00	8,937,325.00	0.00
014 3000				11			Comp. por calidad profesional al personal perr	254,665.00	0.00	254,665.00	29,519.00	29,519.00	29,519.00	0.00	225,146.00	225,146.00	0.00
015 3000				11			Comp. especmficos al personal permanente	8,020,004.00	0.00	8,020,004.00	929,619.00	929,619.00	929,619.00	0.00	7,090,385.00	7,090,385.00	0.00
022 3000				11			Personal por contrato	118,601.00	0.00	118,601.00	13,747.00	13,747.00	13,747.00	0.00	104,854.00	104,854.00	0.00
027 3000				11			Comp. especmficos al personal temporal	14,657.00	0.00	14,657.00	1,699.00	1,699.00	1,699.00	0.00	12,958.00	12,958.00	0.00
031 3000				11			Jornales	152,874.00	0.00	152,874.00	17,720.00	17,720.00	17,720.00	0.00	135,154.00	135,154.00	0.00
033 3000				11			Comp. especmficos al personal por jornal	23,613.00	0.00	23,613.00	2,737.00	2,737.00	2,737.00	0.00	20,876.00	20,876.00	0.00
							Total Fuente ----->	84,381,875.00	0.00	84,381,875.00	9,783,915.00	9,783,915.00	9,783,915.00	0.00	74,597,960.00	74,597,960.00	0.00
100							SERVICIOS NO PERSONALES	1,076,848.00	0.00	1,076,848.00	448,555.00	448,555.00	448,555.00	0.00	628,293.00	628,293.00	0.00
111 3000				11			Energma elctrica	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
112 3000				11			Agua	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
113 3000				11			Telefonma	16,114.00	0.00	16,114.00	16,114.00	16,114.00	16,114.00	0.00	0.00	0.00	0.00
121 3000				11			Publicidad y propaganda	22,560.00	0.00	22,560.00	4,000.00	4,000.00	4,000.00	0.00	18,560.00	18,560.00	0.00
122 3000				11			Impresisn, encuadernacisn y reproducisn	1,384.00	0.00	1,384.00	0.00	0.00	0.00	0.00	1,384.00	1,384.00	0.00
131 3000				11			Viaticos en el exterior	484,000.00	0.00	484,000.00	355,158.00	355,158.00	355,158.00	0.00	128,842.00	128,842.00	0.00
132 3000				11			Viaticos de representacisn en el exterior	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00	0.00
133 3000				11			Viaticos en el interior	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	0.00
135 3000				11			Otros viaticos y gastos conexos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
141 3000				11			Transporte de personas	35,000.00	0.00	35,000.00	34,000.00	34,000.00	34,000.00	0.00	1,000.00	1,000.00	0.00
162 3000				11			Mant. y rep. de equipo de oficina	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00
163 3000				11			Mant. y rep. de equipo midico, sanitario y de le	68,400.00	0.00	68,400.00	0.00	0.00	0.00	0.00	68,400.00	68,400.00	0.00
165 3000				11			Mant. y rep. de medios de transporte	35,540.00	0.00	35,540.00	16,000.00	16,000.00	16,000.00	0.00	19,540.00	19,540.00	0.00
168 3000				11			Mant. y rep. de equipo de csmputo	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
169 3000				11			Mant. y rep. de otras maquinarias y equipos	3,293.00	0.00	3,293.00	700.00	700.00	700.00	0.00	2,593.00	2,593.00	0.00
196 3000				11			Servicios de atencisn y protocolo	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
199 3000				11			Otros servicios no personales	25,557.00	0.00	25,557.00	2,583.00	2,583.00	2,583.00	0.00	22,974.00	22,974.00	0.00
							Total Fuente ----->	1,076,848.00	0.00	1,076,848.00	448,555.00	448,555.00	448,555.00	0.00	628,293.00	628,293.00	0.00
200							MATERIALES Y SUMINISTROS	4,955,467.00	0.00	4,955,467.00	2,064,175.00	2,064,175.00	2,064,175.00	0.00	2,891,292.00	2,891,292.00	0.00
211 3000				11			Alimentos para personas	2,500,000.00	0.00	2,500,000.00	426,700.00	426,700.00	426,700.00	0.00	2,073,300.00	2,073,300.00	0.00
212 3000				11			Alimentos para animales	3,000.00	0.00	3,000.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
233 3000				11			Prendas de vestir	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
239 3000				11			Otros textiles y vestuario	1,014.00	0.00	1,014.00	0.00	0.00	0.00	0.00	1,014.00	1,014.00	0.00
241 3000				11			Papel de escritorio	15,000.00	0.00	15,000.00	25,249.00	25,249.00	25,249.00	0.00	- 10,249.00	- 10,249.00	0.00
243 3000				11			Productos de papel o cartsn	40,000.00	0.00	40,000.00	31,867.00	31,867.00	31,867.00	0.00	8,133.00	8,133.00	0.00
253 3000				11			Llantas y neumaticos	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00	175,000.00	175,000.00	0.00
262 3000				11			Combustibles y lubricantes	200,000.00	0.00	200,000.00	60,943.00	60,943.00	60,943.00	0.00	139,057.00	139,057.00	0.00
266 3000				11			Productos medicinales y farmaciuticos	28,632.00	0.00	28,632.00	16,180.00	16,180.00	16,180.00	0.00	12,452.00	12,452.00	0.00
274 3000				11			Cemento	15,221.00	0.00	15,221.00	0.00	0.00	0.00	0.00	15,221.00	15,221.00	0.00
283 3000				11			Productos de metal	36,850.00	0.00	36,850.00	0.00	0.00	0.00	0.00	36,850.00	36,850.00	0.00

[illegible]

[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
				100			SERVICIOS NO PERSONALES	95,146.00	0.00	95,146.00	12,973.00	12,973.00	12,973.00	0.00	82,173.00	82,173.00	0.00
				111	3000	11	Energma electrica	20,000.00	0.00	20,000.00	5,400.00	5,400.00	5,400.00	0.00	14,600.00	14,600.00	0.00
				112	3000	11	Agua	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
				113	3000	11	Telefonma	21,862.00	0.00	21,862.00	5,073.00	5,073.00	5,073.00	0.00	16,789.00	16,789.00	0.00
				131	3000	11	Viaticos en el exterior	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00
				133	3000	11	Viaticos en el interior	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
				168	3000	11	Mant. y rep. de equipo de csmputo	12,000.00	0.00	12,000.00	2,500.00	2,500.00	2,500.00	0.00	9,500.00	9,500.00	0.00
				169	3000	11	Mant. y rep. de otras maquinarias y equipos	784.00	0.00	784.00	0.00	0.00	0.00	0.00	784.00	784.00	0.00
				199	3000	11	Otros servicios no personales	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
							Total Fuente ----->	95,146.00	0.00	95,146.00	12,973.00	12,973.00	12,973.00	0.00	82,173.00	82,173.00	0.00
				200			MATERIALES Y SUMINISTROS	456,390.00	0.00	456,390.00	11,745.00	11,745.00	11,745.00	0.00	444,645.00	444,645.00	0.00
				211	3000	11	Alimentos para personas	352,991.00	0.00	352,991.00	0.00	0.00	0.00	0.00	352,991.00	352,991.00	0.00
				233	3000	11	Prendas de vestir	10,199.00	0.00	10,199.00	0.00	0.00	0.00	0.00	10,199.00	10,199.00	0.00
				241	3000	11	Papel de escritorio	6,000.00	0.00	6,000.00	7,500.00	7,500.00	7,500.00	0.00	- 1,500.00	- 1,500.00	0.00
				253	3000	11	Llantas y neumaticos	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
				262	3000	11	Combustibles y lubricantes	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
				291	3000	11	Ztiles de oficina	7,200.00	0.00	7,200.00	3,945.00	3,945.00	3,945.00	0.00	3,255.00	3,255.00	0.00
				296	3000	11	Ztiles de cocina y comedor	1,200.00	0.00	1,200.00	300.00	300.00	300.00	0.00	900.00	900.00	0.00
				297	3000	11	Ztiles, accesorios y materiales elictricos	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00
				298	3000	11	Accesorios y repuestos en general	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
				299	3000	11	Otros materiales y suministros	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
							Total Fuente ----->	456,390.00	0.00	456,390.00	11,745.00	11,745.00	11,745.00	0.00	444,645.00	444,645.00	0.00
Total Financiamiento ----->						11		3,310,547.00	0.00	3,310,547.00	344,522.00	344,522.00	344,522.00	0.00	2,966,025.00	2,966,025.00	0.00
							Total Actividad ----->	3,310,547.00	0.00	3,310,547.00	344,522.00	344,522.00	344,522.00	0.00	2,966,025.00	2,966,025.00	0.00
07							UNIDAD DE AUDITORIA										
				000			SERVICIOS PERSONALES	1,491,762.00	0.00	1,491,762.00	172,915.00	172,915.00	172,915.00	0.00	1,318,847.00	1,318,847.00	0.00
				011	3000	11	Personal permanente	936,466.00	0.00	936,466.00	108,548.00	108,548.00	108,548.00	0.00	827,918.00	827,918.00	0.00
				013	3000	11	Comp. por antigledad al personal perm.	188,864.00	0.00	188,864.00	21,892.00	21,892.00	21,892.00	0.00	166,972.00	166,972.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	33,000.00	0.00	33,000.00	3,825.00	3,825.00	3,825.00	0.00	29,175.00	29,175.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	115,723.00	0.00	115,723.00	13,414.00	13,414.00	13,414.00	0.00	102,309.00	102,309.00	0.00
				022	3000	11	Personal por contrato	193,763.00	0.00	193,763.00	22,460.00	22,460.00	22,460.00	0.00	171,303.00	171,303.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	23,946.00	0.00	23,946.00	2,776.00	2,776.00	2,776.00	0.00	21,170.00	21,170.00	0.00
							Total Fuente ----->	1,491,762.00	0.00	1,491,762.00	172,915.00	172,915.00	172,915.00	0.00	1,318,847.00	1,318,847.00	0.00
				100			SERVICIOS NO PERSONALES	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
				133	3000	11	Viaticos en el interior	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00
				141	3000	11	Transporte de personas	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	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 Fuente ----->	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
				200			MATERIALES Y SUMINISTROS	2,338.00	0.00	2,338.00	0.00	0.00	0.00	0.00	2,338.00	2,338.00	0.00
				253	3000	11	Llantas y neumaticos	667.00	0.00	667.00	0.00	0.00	0.00	0.00	667.00	667.00	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
				299	3000	11	Otros materiales y suministros	1,671.00	0.00	1,671.00	0.00	0.00	0.00	0.00	1,671.00	1,671.00	0.00
							Total Fuente ----->	2,338.00	0.00	2,338.00	0.00	0.00	0.00	0.00	2,338.00	2,338.00	0.00
				Total Financiamiento ----->		11		1,594,100.00	0.00	1,594,100.00	172,915.00	172,915.00	172,915.00	0.00	1,421,185.00	1,421,185.00	0.00
							Total Actividad ----->	1,594,100.00	0.00	1,594,100.00	172,915.00	172,915.00	172,915.00	0.00	1,421,185.00	1,421,185.00	0.00
				08	UNIDAD DE COMPUTO												
				000	SERVICIOS PERSONALES			3,925,115.00	0.00	3,925,115.00	454,970.00	454,970.00	454,970.00	0.00	3,470,145.00	3,470,145.00	0.00
				011	3000	11	Personal permanente	2,631,683.00	0.00	2,631,683.00	305,045.00	305,045.00	305,045.00	0.00	2,326,638.00	2,326,638.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	660,000.00	0.00	660,000.00	76,502.00	76,502.00	76,502.00	0.00	583,498.00	583,498.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	6,432.00	0.00	6,432.00	746.00	746.00	746.00	0.00	5,686.00	5,686.00	0.00
				015	3000	11	Comp. especmfcos al personal permanente	627,000.00	0.00	627,000.00	72,677.00	72,677.00	72,677.00	0.00	554,323.00	554,323.00	0.00
							Total Fuente ----->	3,925,115.00	0.00	3,925,115.00	454,970.00	454,970.00	454,970.00	0.00	3,470,145.00	3,470,145.00	0.00
				100	SERVICIOS NO PERSONALES			182,341.00	0.00	182,341.00	1,842.00	1,842.00	1,842.00	0.00	180,499.00	180,499.00	0.00
				111	3000	11	Energma elctrica	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
				112	3000	11	Agua	5,329.00	0.00	5,329.00	0.00	0.00	0.00	0.00	5,329.00	5,329.00	0.00
				113	3000	11	Telefonma	7,456.00	0.00	7,456.00	542.00	542.00	542.00	0.00	6,914.00	6,914.00	0.00
				131	3000	11	Viaticos en el exterior	23,410.00	0.00	23,410.00	0.00	0.00	0.00	0.00	23,410.00	23,410.00	0.00
				133	3000	11	Viaticos en el interior	1,146.00	0.00	1,146.00	0.00	0.00	0.00	0.00	1,146.00	1,146.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
				199	3000	11	Otros servicios no personales	125,000.00	0.00	125,000.00	1,300.00	1,300.00	1,300.00	0.00	123,700.00	123,700.00	0.00
							Total Fuente ----->	182,341.00	0.00	182,341.00	1,842.00	1,842.00	1,842.00	0.00	180,499.00	180,499.00	0.00
				200	MATERIALES Y SUMINISTROS			350,193.00	0.00	350,193.00	15,310.00	15,310.00	15,310.00	0.00	334,883.00	334,883.00	0.00
				211	3000	11	Alimentos para personas	144,350.00	0.00	144,350.00	9,695.00	9,695.00	9,695.00	0.00	134,655.00	134,655.00	0.00
				233	3000	11	Prendas de vestir	108,379.00	0.00	108,379.00	0.00	0.00	0.00	0.00	108,379.00	108,379.00	0.00
				243	3000	11	Productos de papel o cartsn	35,000.00	0.00	35,000.00	200.00	200.00	200.00	0.00	34,800.00	34,800.00	0.00
				253	3000	11	Llantas y neumaticos	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	1,185.00	1,185.00	0.00
				262	3000	11	Combustibles y lubricantes	17,345.00	0.00	17,345.00	3,675.00	3,675.00	3,675.00	0.00	13,670.00	13,670.00	0.00
				266	3000	11	Productos medicinales y farmaciuticos	801.00	0.00	801.00	0.00	0.00	0.00	0.00	801.00	801.00	0.00
				298	3000	11	Accesorios y repuestos en general	10,000.00	0.00	10,000.00	1,740.00	1,740.00	1,740.00	0.00	8,260.00	8,260.00	0.00
				299	3000	11	Otros materiales y suministros	33,133.00	0.00	33,133.00	0.00	0.00	0.00	0.00	33,133.00	33,133.00	0.00
							Total Fuente ----->	350,193.00	0.00	350,193.00	15,310.00	15,310.00	15,310.00	0.00	334,883.00	334,883.00	0.00
				300	PROPIEDAD, PLANTA, EQUIPO E INTANGII			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
				326	3000	11	Equipo para comunicaciones	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
							Total Fuente ----->	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
				Total Financiamiento ----->		11		5,457,649.00	0.00	5,457,649.00	472,122.00	472,122.00	472,122.00	0.00	4,985,527.00	4,985,527.00	0.00
							Total Actividad ----->	5,457,649.00	0.00	5,457,649.00	472,122.00	472,122.00	472,122.00	0.00	4,985,527.00	4,985,527.00	0.00
				09	UNIDAD DE DIVULGACION												
				000	SERVICIOS PERSONALES			2,259,447.00	0.00	2,259,447.00	261,898.00	261,898.00	261,898.00	0.00	1,997,549.00	1,997,549.00	0.00
				011	3000	11	Personal permanente	1,716,597.00	0.00	1,716,597.00	198,975.00	198,975.00	198,975.00	0.00	1,517,622.00	1,517,622.00	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
				013	3000	11	Comp. por antigüedad al personal perm.	348,350.00	0.00	348,350.00	40,378.00	40,378.00	40,378.00	0.00	307,972.00	307,972.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	4,500.00	0.00	4,500.00	522.00	522.00	522.00	0.00	3,978.00	3,978.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	190,000.00	0.00	190,000.00	22,023.00	22,023.00	22,023.00	0.00	167,977.00	167,977.00	0.00
							Total Fuente ----->	2,259,447.00	0.00	2,259,447.00	261,898.00	261,898.00	261,898.00	0.00	1,997,549.00	1,997,549.00	0.00
				100			SERVICIOS NO PERSONALES	191,438.00	0.00	191,438.00	12,000.00	12,000.00	12,000.00	0.00	179,438.00	179,438.00	0.00
				111	3000	11	Energma elctrica	25,000.00	0.00	25,000.00	12,000.00	12,000.00	12,000.00	0.00	13,000.00	13,000.00	0.00
				112	3000	11	Agua	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
				113	3000	11	Telefonna	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
				121	3000	11	Publicidad y propaganda	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
				122	3000	11	Impresisn, encuadernacisn y reproducisn	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
				131	3000	11	Viaticos en el exterior	14,700.00	0.00	14,700.00	0.00	0.00	0.00	0.00	14,700.00	14,700.00	0.00
				133	3000	11	Viaticos en el interior	3,218.00	0.00	3,218.00	0.00	0.00	0.00	0.00	3,218.00	3,218.00	0.00
				151	3000	11	Arrend. de edificios y locales	40,320.00	0.00	40,320.00	0.00	0.00	0.00	0.00	40,320.00	40,320.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
				168	3000	11	Mant. y rep. de equipo de csmputo	6,200.00	0.00	6,200.00	0.00	0.00	0.00	0.00	6,200.00	6,200.00	0.00
				199	3000	11	Otros servicios no personales	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
							Total Fuente ----->	191,438.00	0.00	191,438.00	12,000.00	12,000.00	12,000.00	0.00	179,438.00	179,438.00	0.00
				200			MATERIALES Y SUMINISTROS	91,703.00	0.00	91,703.00	17,350.00	17,350.00	17,350.00	0.00	74,353.00	74,353.00	0.00
				211	3000	11	Alimentos para personas	11,682.00	0.00	11,682.00	5,500.00	5,500.00	5,500.00	0.00	6,182.00	6,182.00	0.00
				233	3000	11	Prendas de vestir	7,350.00	0.00	7,350.00	0.00	0.00	0.00	0.00	7,350.00	7,350.00	0.00
				241	3000	11	Papel de escritorio	6,000.00	0.00	6,000.00	6,850.00	6,850.00	6,850.00	0.00	- 850.00	- 850.00	0.00
				253	3000	11	Llantas y neumaticos	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
				262	3000	11	Combustibles y lubricantes	36,350.00	0.00	36,350.00	0.00	0.00	0.00	0.00	36,350.00	36,350.00	0.00
				291	3000	11	Ztiles de oficina	7,200.00	0.00	7,200.00	2,500.00	2,500.00	2,500.00	0.00	4,700.00	4,700.00	0.00
				296	3000	11	Ztiles de cocina y comedor	1,200.00	0.00	1,200.00	500.00	500.00	500.00	0.00	700.00	700.00	0.00
				298	3000	11	Accesorios y repuestos en general	7,000.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	0.00	5,000.00	5,000.00	0.00
				299	3000	11	Otros materiales y suministros	13,921.00	0.00	13,921.00	0.00	0.00	0.00	0.00	13,921.00	13,921.00	0.00
							Total Fuente ----->	91,703.00	0.00	91,703.00	17,350.00	17,350.00	17,350.00	0.00	74,353.00	74,353.00	0.00
				Total Financiamiento ----->		11		2,542,588.00	0.00	2,542,588.00	291,248.00	291,248.00	291,248.00	0.00	2,251,340.00	2,251,340.00	0.00
							Total Actividad ----->	2,542,588.00	0.00	2,542,588.00	291,248.00	291,248.00	291,248.00	0.00	2,251,340.00	2,251,340.00	0.00
				10			UNIDAD CARTOGRAFICA										
				000			SERVICIOS PERSONALES	3,048,639.00	0.00	3,048,639.00	353,375.00	353,375.00	353,375.00	0.00	2,695,264.00	2,695,264.00	0.00
				011	3000	11	Personal permanente	2,207,659.00	0.00	2,207,659.00	255,895.00	255,895.00	255,895.00	0.00	1,951,764.00	1,951,764.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	567,199.00	0.00	567,199.00	65,745.00	65,745.00	65,745.00	0.00	501,454.00	501,454.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	2,250.00	0.00	2,250.00	261.00	261.00	261.00	0.00	1,989.00	1,989.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	271,531.00	0.00	271,531.00	31,474.00	31,474.00	31,474.00	0.00	240,057.00	240,057.00	0.00
							Total Fuente ----->	3,048,639.00	0.00	3,048,639.00	353,375.00	353,375.00	353,375.00	0.00	2,695,264.00	2,695,264.00	0.00
				100			SERVICIOS NO PERSONALES	91,670.00	0.00	91,670.00	0.00	0.00	0.00	0.00	91,670.00	91,670.00	0.00
				131	3000	11	Viaticos en el exterior	9,754.00	0.00	9,754.00	0.00	0.00	0.00	0.00	9,754.00	9,754.00	0.00
				133	3000	11	Viaticos en el interior	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	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
		162	3000	11	Mant. y rep. de		equipo de oficina	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00
		168	3000	11	Mant. y rep. de		equipo de csmputo	5,116.00	0.00	5,116.00	0.00	0.00	0.00	0.00	5,116.00	5,116.00	0.00
					Total Fuente ----->			91,670.00	0.00	91,670.00	0.00	0.00	0.00	0.00	91,670.00	91,670.00	0.00
		200			MATERIALES Y SUMINISTROS			79,027.00	0.00	79,027.00	1,800.00	1,800.00	1,800.00	0.00	77,227.00	77,227.00	0.00
		211	3000	11	Alimentos para personas			4,100.00	0.00	4,100.00	800.00	800.00	800.00	0.00	3,300.00	3,300.00	0.00
		233	3000	11	Prendas de vestir			15,045.00	0.00	15,045.00	0.00	0.00	0.00	0.00	15,045.00	15,045.00	0.00
		253	3000	11	Llantas y neumaticos			5,329.00	0.00	5,329.00	0.00	0.00	0.00	0.00	5,329.00	5,329.00	0.00
		262	3000	11	Combustibles y lubricantes			32,325.00	0.00	32,325.00	0.00	0.00	0.00	0.00	32,325.00	32,325.00	0.00
		298	3000	11	Accesorios y repuestos en general			8,307.00	0.00	8,307.00	1,000.00	1,000.00	1,000.00	0.00	7,307.00	7,307.00	0.00
		299	3000	11	Otros materiales y suministros			13,921.00	0.00	13,921.00	0.00	0.00	0.00	0.00	13,921.00	13,921.00	0.00
					Total Fuente ----->			79,027.00	0.00	79,027.00	1,800.00	1,800.00	1,800.00	0.00	77,227.00	77,227.00	0.00
		Total Financiamiento ----->		11				3,219,336.00	0.00	3,219,336.00	355,175.00	355,175.00	355,175.00	0.00	2,864,161.00	2,864,161.00	0.00
					Total Actividad ----->			3,219,336.00	0.00	3,219,336.00	355,175.00	355,175.00	355,175.00	0.00	2,864,161.00	2,864,161.00	0.00
					Total Proyecto ----->			314,375,179.00	0.00	314,375,179.00	29,474,400.48	29,474,400.48	29,474,400.48	0.00	284,900,778.52	284,900,778.52	0.00
					Total Subprograma ----->			314,375,179.00	0.00	314,375,179.00	29,474,400.48	29,474,400.48	29,474,400.48	0.00	284,900,778.52	284,900,778.52	0.00
					Total Programa ----->			314,375,179.00	0.00	314,375,179.00	29,474,400.48	29,474,400.48	29,474,400.48	0.00	284,900,778.52	284,900,778.52	0.00
11	INDEPEND., SOBER., INTEGRIDAD DEL TERRIT. Y SEG. INT. Y EXT.																
00	-																
000	-																
01	DEFENSA TERRESTRE																
000					SERVICIOS PERSONALES			231,502,970.00	0.00	231,502,970.00	26,837,350.00	26,837,350.00	26,837,350.00	0.00	204,665,620.00	204,665,620.00	0.00
011	3000	11			Personal permanente			141,225,824.00	0.00	141,225,824.00	17,495,100.00	17,495,100.00	17,495,100.00	0.00	123,730,724.00	123,730,724.00	0.00
013	3000	11			Comp. por antigledad al personal perm.			42,000,000.00	0.00	42,000,000.00	3,746,325.00	3,746,325.00	3,746,325.00	0.00	38,253,675.00	38,253,675.00	0.00
014	3000	11			Comp. por calidad profesional al personal perr			285,758.00	0.00	285,758.00	33,123.00	33,123.00	33,123.00	0.00	252,635.00	252,635.00	0.00
015	3000	11			Comp. especmficos al personal permanente			43,807,246.00	0.00	43,807,246.00	5,077,807.00	5,077,807.00	5,077,807.00	0.00	38,729,439.00	38,729,439.00	0.00
022	3000	11			Personal por contrato			788,141.00	0.00	788,141.00	91,355.00	91,355.00	91,355.00	0.00	696,786.00	696,786.00	0.00
027	3000	11			Comp. especmficos al personal temporal			97,364.00	0.00	97,364.00	11,286.00	11,286.00	11,286.00	0.00	86,078.00	86,078.00	0.00
031	3000	11			Jornales			2,857,230.00	0.00	2,857,230.00	331,189.00	331,189.00	331,189.00	0.00	2,526,041.00	2,526,041.00	0.00
033	3000	11			Comp. especmficos al personal por jornal			441,407.00	0.00	441,407.00	51,165.00	51,165.00	51,165.00	0.00	390,242.00	390,242.00	0.00
					Total Fuente ----->			231,502,970.00	0.00	231,502,970.00	26,837,350.00	26,837,350.00	26,837,350.00	0.00	204,665,620.00	204,665,620.00	0.00
100					SERVICIOS NO PERSONALES			420,914.00	0.00	420,914.00	92,960.00	92,960.00	92,960.00	0.00	327,954.00	327,954.00	0.00
111	3000	11			Energma elctrica			70,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00
112	3000	11			Agua			10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
113	3000	11			Telefonma			18,150.00	0.00	18,150.00	500.00	500.00	500.00	0.00	17,650.00	17,650.00	0.00
121	3000	11			Publicidad y propaganda			20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
122	3000	11			Impresisn, encuadernacisn y reproducisn			2,154.00	0.00	2,154.00	0.00	0.00	0.00	0.00	2,154.00	2,154.00	0.00
131	3000	11			Viaticos en el exterior			14,584.00	0.00	14,584.00	0.00	0.00	0.00	0.00	14,584.00	14,584.00	0.00
132	3000	11			Viaticos de representacisn en el exterior			15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
133	3000	11			Viaticos en el interior			54,540.00	0.00	54,540.00	60.00	60.00	60.00	0.00	54,480.00	54,480.00	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			35,000.00	0.00	35,000.00	6,250.00	6,250.00	6,250.00	0.00	28,750.00	28,750.00	0.00
			162	3000	11	Mant. y rep. de equipo de oficina			25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
			163	3000	11	Mant. y rep. de equipo midico, sanitario y de la			25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
			164	3000	11	Mant. y rep. de eq. educacionales y recreativo			20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
			165	3000	11	Mant. y rep. de medios de transporte			30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
			168	3000	11	Mant. y rep. de equipo de csmputo			20,000.00	0.00	20,000.00	6,150.00	6,150.00	6,150.00	0.00	13,850.00	13,850.00	0.00
			169	3000	11	Mant. y rep. de otras maquinarias y equipos			15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
			196	3000	11	Servicios de atencsn y protocolo			10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
			199	3000	11	Otros servicios no personales			36,486.00	0.00	36,486.00	0.00	0.00	0.00	0.00	36,486.00	36,486.00	0.00
						Total Fuente ----->			420,914.00	0.00	420,914.00	92,960.00	92,960.00	92,960.00	0.00	327,954.00	327,954.00	0.00
			200			MATERIALES Y SUMINISTROS			37,953,817.00	0.00	37,953,817.00	2,873,975.00	2,873,975.00	2,873,975.00	0.00	35,079,842.00	35,079,842.00	0.00
			211	3000	11	Alimentos para personas			31,000,000.00	0.00	31,000,000.00	2,396,065.00	2,396,065.00	2,396,065.00	0.00	28,603,935.00	28,603,935.00	0.00
			212	3000	11	Alimentos para animales			20,000.00	0.00	20,000.00	4,297.00	4,297.00	4,297.00	0.00	15,703.00	15,703.00	0.00
			232	3000	11	Acabados textiles			10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
			233	3000	11	Prendas de vestir			500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
			239	3000	11	Otros textiles y vestuario			100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
			241	3000	11	Papel de escritorio			50,000.00	0.00	50,000.00	53,786.00	53,786.00	53,786.00	0.00	- 3,786.00	- 3,786.00	0.00
			243	3000	11	Productos de papel o cartsn			15,253.00	0.00	15,253.00	0.00	0.00	0.00	0.00	15,253.00	15,253.00	0.00
			253	3000	11	Llantas y neumaticos			795,845.00	0.00	795,845.00	0.00	0.00	0.00	0.00	795,845.00	795,845.00	0.00
			262	3000	11	Combustibles y lubricantes			5,000,000.00	0.00	5,000,000.00	370,865.00	370,865.00	370,865.00	0.00	4,629,135.00	4,629,135.00	0.00
			266	3000	11	Productos medicinales y farmaciuticos			20,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	0.00
			274	3000	11	Cemento			75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00
			291	3000	11	Ztiles de oficina			15,000.00	0.00	15,000.00	7,493.00	7,493.00	7,493.00	0.00	7,507.00	7,507.00	0.00
			293	3000	11	Ztiles educacionales y culturales			9,411.00	0.00	9,411.00	0.00	0.00	0.00	0.00	9,411.00	9,411.00	0.00
			295	3000	11	Ztiles menores midico-quirzrgicos y de lab.			11,219.00	0.00	11,219.00	0.00	0.00	0.00	0.00	11,219.00	11,219.00	0.00
			296	3000	11	Ztiles de cocina y comedor			150,000.00	0.00	150,000.00	5,750.00	5,750.00	5,750.00	0.00	144,250.00	144,250.00	0.00
			297	3000	11	Ztiles, accesorios y materiales elctricos			20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
			299	3000	11	Otros materiales y suministros			162,089.00	0.00	162,089.00	30,719.00	30,719.00	30,719.00	0.00	131,370.00	131,370.00	0.00
						Total Fuente ----->			37,953,817.00	0.00	37,953,817.00	2,873,975.00	2,873,975.00	2,873,975.00	0.00	35,079,842.00	35,079,842.00	0.00
			300			PROPIEDAD, PLANTA, EQUIPO E INTANGII			300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
			321	3000	11	Maquinaria y equipo de produccsn			300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	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 ----->			300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
			Total Financiamiento ----->		11				270,177,701.00	0.00	270,177,701.00	29,804,285.00	29,804,285.00	29,804,285.00	0.00	240,373,416.00	240,373,416.00	0.00
						Total Actividad ----->			270,177,701.00	0.00	270,177,701.00	29,804,285.00	29,804,285.00	29,804,285.00	0.00	240,373,416.00	240,373,416.00	0.00
			02			DEFENSA DEL ESPACIO AEREO												
			000			SERVICIOS PERSONALES			30,660,334.00	0.00	30,660,334.00	3,553,919.00	3,553,919.00	3,553,919.00	0.00	27,106,415.00	27,106,415.00	0.00
			011	3000	11	Personal permanente			23,491,632.00	0.00	23,491,632.00	2,722,977.00	2,722,977.00	2,722,977.00	0.00	20,768,655.00	20,768,655.00	0.00
			013	3000	11	Comp. por antigüedad al personal perm.			4,008,630.00	0.00	4,008,630.00	464,650.00	464,650.00	464,650.00	0.00	3,543,980.00	3,543,980.00	0.00
			014	3000	11	Comp. por calidad profesional al personal perr			46,197.00	0.00	46,197.00	5,355.00	5,355.00	5,355.00	0.00	40,842.00	40,842.00	0.00
			015	3000	11	Comp. especmficos al personal permanente			2,875,467.00	0.00	2,875,467.00	333,303.00	333,303.00	333,303.00	0.00	2,542,164.00	2,542,164.00	0.00
									180,429.00	0.00	180,429.00	20,914.00	20,914.00	20,914.00	0.00	159,515.00	159,515.00	

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
				022	3000	11	Personal por contrato										0.00
				027	3000	11	Comp. especmficos al personal temporal	22,300.00	0.00	22,300.00	2,585.00	2,585.00	2,585.00	0.00	19,715.00	19,715.00	0.00
				031	3000	11	Jornales	30,906.00	0.00	30,906.00	3,582.00	3,582.00	3,582.00	0.00	27,324.00	27,324.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	4,773.00	0.00	4,773.00	553.00	553.00	553.00	0.00	4,220.00	4,220.00	0.00
							Total Fuente ----->	30,660,334.00	0.00	30,660,334.00	3,553,919.00	3,553,919.00	3,553,919.00	0.00	27,106,415.00	27,106,415.00	0.00
				100			SERVICIOS NO PERSONALES	319,535.00	0.00	319,535.00	21,278.00	21,278.00	21,278.00	0.00	298,257.00	298,257.00	0.00
				111	3000	11	Energma elctrica	25,000.00	0.00	25,000.00	9,929.00	9,929.00	9,929.00	0.00	15,071.00	15,071.00	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	21,900.00	0.00	21,900.00	2,200.00	2,200.00	2,200.00	0.00	19,700.00	19,700.00	0.00
				131	3000	11	Viaticos en el exterior	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00	190,000.00	190,000.00	0.00
				133	3000	11	Viaticos en el interior	1,871.00	0.00	1,871.00	0.00	0.00	0.00	0.00	1,871.00	1,871.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	10,000.00	0.00	10,000.00	2,300.00	2,300.00	2,300.00	0.00	7,700.00	7,700.00	0.00
				163	3000	11	Mant. y rep. de equipo midico, sanitario y de le	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
				168	3000	11	Mant. y rep. de equipo de csmputo	13,915.00	0.00	13,915.00	0.00	0.00	0.00	0.00	13,915.00	13,915.00	0.00
				169	3000	11	Mant. y rep. de otras maquinarias y equipos	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
				199	3000	11	Otros servicios no personales	6,849.00	0.00	6,849.00	6,849.00	6,849.00	6,849.00	0.00	0.00	0.00	0.00
							Total Fuente ----->	319,535.00	0.00	319,535.00	21,278.00	21,278.00	21,278.00	0.00	298,257.00	298,257.00	0.00
				200			MATERIALES Y SUMINISTROS	7,144,218.00	0.00	7,144,218.00	141,385.00	141,385.00	141,385.00	0.00	7,002,833.00	7,002,833.00	0.00
				211	3000	11	Alimentos para personas	3,000,000.00	0.00	3,000,000.00	112,000.00	112,000.00	112,000.00	0.00	2,888,000.00	2,888,000.00	0.00
				233	3000	11	Prendas de vestir	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
				253	3000	11	Llantas y neumaticos	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00
				262	3000	11	Combustibles y lubricantes	3,800,000.00	0.00	3,800,000.00	29,385.00	29,385.00	29,385.00	0.00	3,770,615.00	3,770,615.00	0.00
				266	3000	11	Productos medicinales y farmaciuticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
				274	3000	11	Cemento	9,133.00	0.00	9,133.00	0.00	0.00	0.00	0.00	9,133.00	9,133.00	0.00
				283	3000	11	Productos de metal	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
				285	0100	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
				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	16,320.00	0.00	16,320.00	0.00	0.00	0.00	0.00	16,320.00	16,320.00	0.00
				296	3000	11	Ztiles de cocina y comedor	11,090.00	0.00	11,090.00	0.00	0.00	0.00	0.00	11,090.00	11,090.00	0.00
				297	3000	11	Ztiles, accesorios y materiales elctricos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
				299	3000	11	Otros materiales y suministros	7,675.00	0.00	7,675.00	0.00	0.00	0.00	0.00	7,675.00	7,675.00	0.00
							Total Fuente ----->	7,144,218.00	0.00	7,144,218.00	141,385.00	141,385.00	141,385.00	0.00	7,002,833.00	7,002,833.00	0.00
				Total Financiamiento ----->		11		38,124,087.00	0.00	38,124,087.00	3,716,582.00	3,716,582.00	3,716,582.00	0.00	34,407,505.00	34,407,505.00	0.00
							Total Actividad ----->	38,124,087.00	0.00	38,124,087.00	3,716,582.00	3,716,582.00	3,716,582.00	0.00	34,407,505.00	34,407,505.00	0.00
				03			DEFENSA DE AGUAS JURISDICCIONALES										
				000			SERVICIOS PERSONALES	17,405,260.00	0.00	17,405,260.00	2,017,487.00	2,017,487.00	2,017,487.00	0.00	15,387,773.00	15,387,773.00	0.00
				011	3000	11	Personal permanente	13,846,979.00	0.00	13,846,979.00	1,605,038.00	1,605,038.00	1,605,038.00	0.00	12,241,941.00	12,241,941.00	0.00
				013	3000	11	Comp. por antigledad al personal perm.	1,653,862.00	0.00	1,653,862.00	191,703.00	191,703.00	191,703.00	0.00	1,462,159.00	1,462,159.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	3,015.00	0.00	3,015.00	349.00	349.00	349.00	0.00	2,666.00	2,666.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	1,694,690.00	0.00	1,694,690.00	196,436.00	196,436.00	196,436.00	0.00	1,498,254.00	1,498,254.00	0.00
				022	3000	11	Personal por contrato	108,189.00	0.00	108,189.00	12,540.00	12,540.00	12,540.00	0.00	95,649.00	95,649.00	0.00
								13,380.00	0.00	13,380.00	1,551.00	1,551.00	1,551.00	0.00	11,829.00	11,829.00	

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
				027	3000	11	Comp. especmficos al personal temporal										0.00
				031	3000	11	Jornales	73,752.00	0.00	73,752.00	8,549.00	8,549.00	8,549.00	0.00	65,203.00	65,203.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	11,393.00	0.00	11,393.00	1,321.00	1,321.00	1,321.00	0.00	10,072.00	10,072.00	0.00
				Total Fuente ----->				17,405,260.00	0.00	17,405,260.00	2,017,487.00	2,017,487.00	2,017,487.00	0.00	15,387,773.00	15,387,773.00	0.00
				100	SERVICIOS NO PERSONALES			484,849.00	0.00	484,849.00	20,573.00	20,573.00	20,573.00	0.00	464,276.00	464,276.00	0.00
				111	3000	11	Energma elctrica	25,000.00	0.00	25,000.00	7,507.00	7,507.00	7,507.00	0.00	17,493.00	17,493.00	0.00
				112	3000	11	Agua	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
				113	3000	11	Telefonna	21,315.00	0.00	21,315.00	1,374.00	1,374.00	1,374.00	0.00	19,941.00	19,941.00	0.00
				121	3000	11	Publicidad y propaganda	5,662.00	0.00	5,662.00	0.00	0.00	0.00	0.00	5,662.00	5,662.00	0.00
				122	3000	11	Impresisn, encuadernacisn y reproducisn	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
				131	3000	11	Viaticos en el exterior	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
				132	3000	11	Viaticos de representacisn en el exterior	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
				133	3000	11	Viaticos en el interior	10,322.00	0.00	10,322.00	0.00	0.00	0.00	0.00	10,322.00	10,322.00	0.00
				151	3000	11	Arrend. de edificios y locales	21,240.00	0.00	21,240.00	1,770.00	1,770.00	1,770.00	0.00	19,470.00	19,470.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
				163	3000	11	Mant. y rep. de equipo midico, sanitario y de le	8,961.00	0.00	8,961.00	0.00	0.00	0.00	0.00	8,961.00	8,961.00	0.00
				164	3000	11	Mant. y rep. de eq. educacionales y recreativo	12,285.00	0.00	12,285.00	0.00	0.00	0.00	0.00	12,285.00	12,285.00	0.00
				168	3000	11	Mant. y rep. de equipo de csmputo	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
				169	3000	11	Mant. y rep. de otras maquinarias y equipos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
				Total Fuente ----->				365,785.00	0.00	365,785.00	10,651.00	10,651.00	10,651.00	0.00	355,134.00	355,134.00	0.00
				199	3000	29	Otros servicios no personales	119,064.00	0.00	119,064.00	9,922.00	9,922.00	9,922.00	0.00	109,142.00	109,142.00	0.00
				Total Fuente ----->				119,064.00	0.00	119,064.00	9,922.00	9,922.00	9,922.00	0.00	109,142.00	109,142.00	0.00
				200	MATERIALES Y SUMINISTROS			4,635,612.00	0.00	4,635,612.00	268,535.00	268,535.00	268,535.00	0.00	4,367,077.00	4,367,077.00	0.00
				211	3000	11	Alimentos para personas	1,300,000.00	0.00	1,300,000.00	186,860.00	186,860.00	186,860.00	0.00	1,113,140.00	1,113,140.00	0.00
				233	3000	11	Prendas de vestir	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
				241	3000	11	Papel de escritorio	57,974.00	0.00	57,974.00	61,800.00	61,800.00	61,800.00	0.00	- 3,826.00	- 3,826.00	0.00
				243	3000	11	Productos de papel o cartsn	5,600.00	0.00	5,600.00	0.00	0.00	0.00	0.00	5,600.00	5,600.00	0.00
				253	3000	11	Llantas y neumaticos	60,700.00	0.00	60,700.00	0.00	0.00	0.00	0.00	60,700.00	60,700.00	0.00
				262	3000	11	Combustibles y lubricantes	3,000,000.00	0.00	3,000,000.00	19,875.00	19,875.00	19,875.00	0.00	2,980,125.00	2,980,125.00	0.00
				266	3000	11	Productos medicinales y farmaciuticos	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	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
				293	3000	11	Ztiles educacionales y culturales	5,061.00	0.00	5,061.00	0.00	0.00	0.00	0.00	5,061.00	5,061.00	0.00
				297	3000	11	Ztiles, accesorios y materiales elctricos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
				299	3000	11	Otros materiales y suministros	6,277.00	0.00	6,277.00	0.00	0.00	0.00	0.00	6,277.00	6,277.00	0.00
				Total Fuente ----->				4,635,612.00	0.00	4,635,612.00	268,535.00	268,535.00	268,535.00	0.00	4,367,077.00	4,367,077.00	0.00
				Total Financiamiento ----->				119,064.00	0.00	119,064.00	9,922.00	9,922.00	9,922.00	0.00	109,142.00	109,142.00	0.00
				Total Financiamiento ----->				22,406,657.00	0.00	22,406,657.00	2,296,673.00	2,296,673.00	2,296,673.00	0.00	20,109,984.00	20,109,984.00	0.00
				Total Actividad ----->				22,525,721.00	0.00	22,525,721.00	2,306,595.00	2,306,595.00	2,306,595.00	0.00	20,219,126.00	20,219,126.00	0.00
				04	RESERVAS MILITARES												
				000	SERVICIOS PERSONALES			3,211,477.00	0.00	3,211,477.00	372,250.00	372,250.00	372,250.00	0.00	2,839,227.00	2,839,227.00	0.00
								2,245,212.00	0.00	2,245,212.00	260,248.00	260,248.00	260,248.00	0.00	1,984,964.00	1,984,964.00	

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										0.00
				013	3000	11	Comp. por antigüedad al personal perm.	690,892.00	0.00	690,892.00	80,083.00	80,083.00	80,083.00	0.00	610,809.00	610,809.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	275,373.00	0.00	275,373.00	31,919.00	31,919.00	31,919.00	0.00	243,454.00	243,454.00	0.00
							Total Fuente ----->	3,211,477.00	0.00	3,211,477.00	372,250.00	372,250.00	372,250.00	0.00	2,839,227.00	2,839,227.00	0.00
				100			SERVICIOS NO PERSONALES	227,307.00	0.00	227,307.00	0.00	0.00	0.00	0.00	227,307.00	227,307.00	0.00
				111	3000	11	Energma elctrica	14,379.00	0.00	14,379.00	0.00	0.00	0.00	0.00	14,379.00	14,379.00	0.00
				112	3000	11	Agua	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
				113	3000	11	Telefonma	1,928.00	0.00	1,928.00	0.00	0.00	0.00	0.00	1,928.00	1,928.00	0.00
				121	3000	11	Publicidad y propaganda	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
				122	3000	11	Impresisn, encuadernacisn y reproducisn	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
				131	3000	11	Viaticos en el exterior	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
				133	3000	11	Viaticos en el interior	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
				162	3000	11	Mant. y rep. de 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
				168	3000	11	Mant. y rep. de 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
							Total Fuente ----->	227,307.00	0.00	227,307.00	0.00	0.00	0.00	0.00	227,307.00	227,307.00	0.00
				200			MATERIALES Y SUMINISTROS	449,726.00	0.00	449,726.00	25,060.00	25,060.00	25,060.00	0.00	424,666.00	424,666.00	0.00
				211	3000	11	Alimentos para personas	95,000.00	0.00	95,000.00	0.00	0.00	0.00	0.00	95,000.00	95,000.00	0.00
				233	3000	11	Prendas de vestir	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
				241	3000	11	Papel de escritorio	17,000.00	0.00	17,000.00	25,000.00	25,000.00	25,000.00	0.00	- 8,000.00	- 8,000.00	0.00
				243	3000	11	Productos de papel o cartsn	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
				253	3000	11	Llantas y neumaticos	4,939.00	0.00	4,939.00	0.00	0.00	0.00	0.00	4,939.00	4,939.00	0.00
				262	3000	11	Combustibles y lubricantes	150,000.00	0.00	150,000.00	60.00	60.00	60.00	0.00	149,940.00	149,940.00	0.00
				291	3000	11	Ztiles 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
				297	3000	11	Ztiles, accesorios y materiales elctricos	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
				299	3000	11	Otros materiales y suministros	3,787.00	0.00	3,787.00	0.00	0.00	0.00	0.00	3,787.00	3,787.00	0.00
							Total Fuente ----->	449,726.00	0.00	449,726.00	25,060.00	25,060.00	25,060.00	0.00	424,666.00	424,666.00	0.00
				Total Financiamiento ----->		11		3,888,510.00	0.00	3,888,510.00	397,310.00	397,310.00	397,310.00	0.00	3,491,200.00	3,491,200.00	0.00
							Total Actividad ----->	3,888,510.00	0.00	3,888,510.00	397,310.00	397,310.00	397,310.00	0.00	3,491,200.00	3,491,200.00	0.00
							Total Proyecto ----->	334,716,019.00	0.00	334,716,019.00	36,224,772.00	36,224,772.00	36,224,772.00	0.00	298,491,247.00	298,491,247.00	0.00
							Total Subprograma ----->	334,716,019.00	0.00	334,716,019.00	36,224,772.00	36,224,772.00	36,224,772.00	0.00	298,491,247.00	298,491,247.00	0.00
							Total Programa ----->	334,716,019.00	0.00	334,716,019.00	36,224,772.00	36,224,772.00	36,224,772.00	0.00	298,491,247.00	298,491,247.00	0.00
12							EDUCACION MILITAR										
				01			ENSEQANZA E INSTRUCCION MILITAR										
				000	-												
				01			FORMACION MILITAR										
				000			SERVICIOS PERSONALES	61,398,192.00	0.00	61,398,192.00	7,116,818.00	7,116,818.00	7,116,818.00	0.00	54,281,374.00	54,281,374.00	0.00
				011	3000	11	Personal permanente	46,745,134.00	0.00	46,745,134.00	5,418,345.00	5,418,345.00	5,418,345.00	0.00	41,326,789.00	41,326,789.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	5,956,827.00	0.00	5,956,827.00	690,471.00	690,471.00	690,471.00	0.00	5,266,356.00	5,266,356.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	157,788.00	0.00	157,788.00	18,290.00	18,290.00	18,290.00	0.00	139,498.00	139,498.00	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			5,721,879.00	0.00	5,721,879.00	663,237.00	663,237.00	663,237.00	0.00	5,058,642.00	5,058,642.00	0.00
		022	3000	11	Personal por contrato			1,858,242.00	0.00	1,858,242.00	215,393.00	215,393.00	215,393.00	0.00	1,642,849.00	1,642,849.00	0.00
		027	3000	11	Comp. especmficos al personal temporal			229,598.00	0.00	229,598.00	26,613.00	26,613.00	26,613.00	0.00	202,985.00	202,985.00	0.00
		031	3000	11	Jornales			562,275.00	0.00	562,275.00	65,175.00	65,175.00	65,175.00	0.00	497,100.00	497,100.00	0.00
		033	0300	11	Comp. especmficos al personal por jornal			86,848.00	0.00	86,848.00	0.00	0.00	0.00	0.00	86,848.00	86,848.00	0.00
		033	3000	11	Comp. especmficos al personal por jornal			79,601.00	0.00	79,601.00	19,294.00	19,294.00	19,294.00	0.00	60,307.00	60,307.00	0.00
					Total Fuente ----->			61,398,192.00	0.00	61,398,192.00	7,116,818.00	7,116,818.00	7,116,818.00	0.00	54,281,374.00	54,281,374.00	0.00
	100				SERVICIOS NO PERSONALES			759,378.00	0.00	759,378.00	28,222.00	28,222.00	28,222.00	0.00	731,156.00	731,156.00	0.00
		111	3000	11	Energma elictrica			100,000.00	0.00	100,000.00	18,472.00	18,472.00	18,472.00	0.00	81,528.00	81,528.00	0.00
		112	3000	11	Agua			7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
		113	3000	11	Telefonma			11,800.00	0.00	11,800.00	2,000.00	2,000.00	2,000.00	0.00	9,800.00	9,800.00	0.00
		121	3000	11	Publicidad y propaganda			35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
		122	3000	11	Impresisn, encuadernacisn y reproducisn			7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
		131	3000	11	Viaticos en el exterior			340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	340,000.00	340,000.00	0.00
		133	3000	11	Viaticos en el interior			50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
		151	3000	11	Arrend. de edificios y locales			35,000.00	0.00	35,000.00	7,200.00	7,200.00	7,200.00	0.00	27,800.00	27,800.00	0.00
		162	3000	11	Mant. y rep. de equipo de oficina			20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
		163	3000	11	Mant. y rep. de equipo midico, sanitario y de le			30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
		164	3000	11	Mant. y rep. de eq. educacionales y recreativo			38,578.00	0.00	38,578.00	0.00	0.00	0.00	0.00	38,578.00	38,578.00	0.00
		165	3000	11	Mant. y rep. de medios de transporte			35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
		168	3000	11	Mant. y rep. de equipo de csmputo			25,000.00	0.00	25,000.00	550.00	550.00	550.00	0.00	24,450.00	24,450.00	0.00
		169	3000	11	Mant. y rep. de otras maquinarias y equipos			25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
					Total Fuente ----->			759,378.00	0.00	759,378.00	28,222.00	28,222.00	28,222.00	0.00	731,156.00	731,156.00	0.00
	200				MATERIALES Y SUMINISTROS			6,113,373.00	0.00	6,113,373.00	282,558.00	282,558.00	282,558.00	0.00	5,830,815.00	5,830,815.00	0.00
		211	3000	11	Alimentos para personas			4,000,000.00	0.00	4,000,000.00	198,711.00	198,711.00	198,711.00	0.00	3,801,289.00	3,801,289.00	0.00
		212	3000	11	Alimentos para animales			50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
		231	3000	11	Hilados y telas			700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00
		233	3000	11	Prendas de vestir			400,000.00	0.00	400,000.00	2,800.00	2,800.00	2,800.00	0.00	397,200.00	397,200.00	0.00
		239	3000	11	Otros textiles y vestuario			15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
		241	3000	11	Papel de escritorio			40,000.00	0.00	40,000.00	45,000.00	45,000.00	45,000.00	0.00	- 5,000.00	- 5,000.00	0.00
		243	3000	11	Productos de papel o cartsn			25,000.00	0.00	25,000.00	947.00	947.00	947.00	0.00	24,053.00	24,053.00	0.00
		253	3000	11	Llantas y neumaticos			245,000.00	0.00	245,000.00	0.00	0.00	0.00	0.00	245,000.00	245,000.00	0.00
		262	3000	11	Combustibles y lubricantes			500,000.00	0.00	500,000.00	26,004.00	26,004.00	26,004.00	0.00	473,996.00	473,996.00	0.00
		266	3000	11	Productos medicinales y farmaciuticos			20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
		274	3000	11	Cemento			9,133.00	0.00	9,133.00	0.00	0.00	0.00	0.00	9,133.00	9,133.00	0.00
		283	3000	11	Productos de metal			45,000.00	0.00	45,000.00	350.00	350.00	350.00	0.00	44,650.00	44,650.00	0.00
		291	3000	11	Ztiles de oficina			15,000.00	0.00	15,000.00	8,746.00	8,746.00	8,746.00	0.00	6,254.00	6,254.00	0.00
		293	3000	11	Ztiles educacionales y culturales			1,152.00	0.00	1,152.00	0.00	0.00	0.00	0.00	1,152.00	1,152.00	0.00
		296	3000	11	Ztiles de cocina y comedor			20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
		297	3000	11	Ztiles, accesorios y materiales elictricos			20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
		299	3000	11	Otros materiales y suministros			8,088.00	0.00	8,088.00	0.00	0.00	0.00	0.00	8,088.00	8,088.00	0.00
					Total Fuente ----->			6,113,373.00	0.00	6,113,373.00	282,558.00	282,558.00	282,558.00	0.00	5,830,815.00	5,830,815.00	0.00
	300				PROPIEDAD, PLANTA, EQUIPO E INTANGII			300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	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
				321	3000	11	Maquinaria y equipo de produccsn	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
							Total Fuente ----->	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
				400			TRANSFERENCIAS CORRIENTES	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
				417	3000	11	Becas de estudio en el exterior	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
							Total Fuente ----->	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total Financiamiento ----->						11		68,670,943.00	0.00	68,670,943.00	7,427,598.00	7,427,598.00	7,427,598.00	0.00	61,243,345.00	61,243,345.00	0.00
							Total Actividad ----->	68,670,943.00	0.00	68,670,943.00	7,427,598.00	7,427,598.00	7,427,598.00	0.00	61,243,345.00	61,243,345.00	0.00
02							PROFESIONALIZACION MILITAR										
				000			SERVICIOS PERSONALES	8,075,885.00	0.00	8,075,885.00	936,091.00	936,091.00	936,091.00	0.00	7,139,794.00	7,139,794.00	0.00
				011	3000	11	Personal permanente	5,789,349.00	0.00	5,789,349.00	671,053.00	671,053.00	671,053.00	0.00	5,118,296.00	5,118,296.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	1,289,020.00	0.00	1,289,020.00	149,414.00	149,414.00	149,414.00	0.00	1,139,606.00	1,139,606.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	2,330.00	0.00	2,330.00	270.00	270.00	270.00	0.00	2,060.00	2,060.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	708,864.00	0.00	708,864.00	82,166.00	82,166.00	82,166.00	0.00	626,698.00	626,698.00	0.00
				022	3000	11	Personal por contrato	209,995.00	0.00	209,995.00	24,341.00	24,341.00	24,341.00	0.00	185,654.00	185,654.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	25,956.00	0.00	25,956.00	3,009.00	3,009.00	3,009.00	0.00	22,947.00	22,947.00	0.00
				031	3000	11	Jornales	43,632.00	0.00	43,632.00	5,057.00	5,057.00	5,057.00	0.00	38,575.00	38,575.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	6,739.00	0.00	6,739.00	781.00	781.00	781.00	0.00	5,958.00	5,958.00	0.00
							Total Fuente ----->	8,075,885.00	0.00	8,075,885.00	936,091.00	936,091.00	936,091.00	0.00	7,139,794.00	7,139,794.00	0.00
				100			SERVICIOS NO PERSONALES	324,623.00	0.00	324,623.00	23,977.00	23,977.00	23,977.00	0.00	300,646.00	300,646.00	0.00
				111	3000	11	Energma elctrica	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
				112	3000	11	Agua	25,000.00	0.00	25,000.00	23,177.00	23,177.00	23,177.00	0.00	1,823.00	1,823.00	0.00
				113	3000	11	Telefonma	12,800.00	0.00	12,800.00	0.00	0.00	0.00	0.00	12,800.00	12,800.00	0.00
				122	3000	11	Impresisn, encuadernacisn y reproducisn	8,377.00	0.00	8,377.00	0.00	0.00	0.00	0.00	8,377.00	8,377.00	0.00
				131	3000	11	Viaticos en el exterior	210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00	210,000.00	210,000.00	0.00
				133	3000	11	Viaticos en el interior	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00
				168	3000	11	Mant. y rep. de equipo de csmputo	2,046.00	0.00	2,046.00	800.00	800.00	800.00	0.00	1,246.00	1,246.00	0.00
				196	3000	11	Servicios de atencisn y protocolo	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 Fuente ----->	324,623.00	0.00	324,623.00	23,977.00	23,977.00	23,977.00	0.00	300,646.00	300,646.00	0.00
				200			MATERIALES Y SUMINISTROS	722,257.00	0.00	722,257.00	64,677.00	64,677.00	64,677.00	0.00	657,580.00	657,580.00	0.00
				211	3000	11	Alimentos para personas	400,000.00	0.00	400,000.00	17,110.00	17,110.00	17,110.00	0.00	382,890.00	382,890.00	0.00
				233	3000	11	Prendas de vestir	29,614.00	0.00	29,614.00	0.00	0.00	0.00	0.00	29,614.00	29,614.00	0.00
				241	3000	11	Papel de escritorio	30,000.00	0.00	30,000.00	45,067.00	45,067.00	45,067.00	0.00	- 15,067.00	- 15,067.00	0.00
				243	3000	11	Productos de papel o cartsn	95,000.00	0.00	95,000.00	1,000.00	1,000.00	1,000.00	0.00	94,000.00	94,000.00	0.00
				253	3000	11	Llantas y neumaticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
				262	3000	11	Combustibles y lubricantes	127,164.00	0.00	127,164.00	1,500.00	1,500.00	1,500.00	0.00	125,664.00	125,664.00	0.00
				266	3000	11	Productos medicinales y farmaciuticos	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
				299	3000	11	Otros materiales y suministros	2,979.00	0.00	2,979.00	0.00	0.00	0.00	0.00	2,979.00	2,979.00	0.00
							Total Fuente ----->	722,257.00	0.00	722,257.00	64,677.00	64,677.00	64,677.00	0.00	657,580.00	657,580.00	0.00
				400			TRANSFERENCIAS CORRIENTES	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	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
				417	3000	11	Becas de estudio en el exterior	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
							Total Fuente ----->	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
Total Financiamiento ----->						11		9,182,765.00	0.00	9,182,765.00	1,024,745.00	1,024,745.00	1,024,745.00	0.00	8,158,020.00	8,158,020.00	0.00
							Total Actividad ----->	9,182,765.00	0.00	9,182,765.00	1,024,745.00	1,024,745.00	1,024,745.00	0.00	8,158,020.00	8,158,020.00	0.00
							Total Proyecto ----->	77,853,708.00	0.00	77,853,708.00	8,452,343.00	8,452,343.00	8,452,343.00	0.00	69,401,365.00	69,401,365.00	0.00
							Total Subprograma ----->	77,853,708.00	0.00	77,853,708.00	8,452,343.00	8,452,343.00	8,452,343.00	0.00	69,401,365.00	69,401,365.00	0.00
02							ENTRENAMIENTO MILITAR										
000							-										
01							CAPACITACION TECNICA/OPERATIVA										
						100	SERVICIOS NO PERSONALES	5,479,264.00	0.00	5,479,264.00	818,578.00	818,578.00	818,578.00	0.00	4,660,686.00	4,660,686.00	0.00
						111	3000 11 Energma elictica	3,500,000.00	0.00	3,500,000.00	817,993.00	817,993.00	817,993.00	0.00	2,682,007.00	2,682,007.00	0.00
						112	3000 11 Agua	425,700.00	0.00	425,700.00	0.00	0.00	0.00	0.00	425,700.00	425,700.00	0.00
						113	3000 11 Telefonma	485,000.00	0.00	485,000.00	0.00	0.00	0.00	0.00	485,000.00	485,000.00	0.00
						121	3000 11 Publicidad y propaganda	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
						122	3000 11 Impresisn, encuadernacisn y reproducisn	9,248.00	0.00	9,248.00	0.00	0.00	0.00	0.00	9,248.00	9,248.00	0.00
						131	3000 11 Viaticos en el exterior	335,000.00	0.00	335,000.00	0.00	0.00	0.00	0.00	335,000.00	335,000.00	0.00
						133	3000 11 Viaticos en el interior	67,000.00	0.00	67,000.00	0.00	0.00	0.00	0.00	67,000.00	67,000.00	0.00
						135	3000 11 Otros viaticos y gastos conexos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
						141	3000 11 Transporte de personas	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
						162	3000 11 Mant. y rep. de equipo de oficina	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
						163	3000 11 Mant. y rep. de equipo midico, sanitario y de la	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
						164	3000 11 Mant. y rep. de eq. educacionales y recreativo	27,008.00	0.00	27,008.00	0.00	0.00	0.00	0.00	27,008.00	27,008.00	0.00
						165	3000 11 Mant. y rep. de medios de transporte	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
						168	3000 11 Mant. y rep. de equipo de csmputo	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
						169	3000 11 Mant. y rep. de otras maquinarias y equipos	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
						185	3000 11 Servicios de capacitacisn	300,000.00	0.00	300,000.00	585.00	585.00	585.00	0.00	299,415.00	299,415.00	0.00
						195	3000 11 Impuestos, derechos y tasas	308.00	0.00	308.00	0.00	0.00	0.00	0.00	308.00	308.00	0.00
						196	3000 11 Servicios de atencisn y protocolo	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00
							Total Fuente ----->	5,479,264.00	0.00	5,479,264.00	818,578.00	818,578.00	818,578.00	0.00	4,660,686.00	4,660,686.00	0.00
						200	MATERIALES Y SUMINISTROS	29,291,587.00	0.00	29,291,587.00	569,138.00	569,138.00	569,138.00	0.00	28,722,449.00	28,722,449.00	0.00
						211	3000 11 Alimentos para personas	20,000,000.00	0.00	20,000,000.00	260,313.00	260,313.00	260,313.00	0.00	19,739,687.00	19,739,687.00	0.00
						212	3000 11 Alimentos para animales	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
						215	3000 11 Prod. agropecuarios para comercializacisn	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
						233	3000 11 Prendas de vestir	1,500,000.00	0.00	1,500,000.00	300,000.00	300,000.00	300,000.00	0.00	1,200,000.00	1,200,000.00	0.00
						243	3000 11 Productos de papel o cartsn	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	78,000.00	78,000.00	0.00
						253	3000 11 Llantas y neumaticos	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
						261	3000 11 Elementos y compuestos qummicos	15,000.00	0.00	15,000.00	1,288.00	1,288.00	1,288.00	0.00	13,712.00	13,712.00	0.00
						262	3000 11 Combustibles y lubricantes	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
						266	3000 11 Productos medicinales y farmaceuticos	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
						283	3000 11 Productos de metal	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00	82,000.00	82,000.00	0.00
						291	3000 11 Ztiles de oficina	20,000.00	0.00	20,000.00	7,537.00	7,537.00	7,537.00	0.00	12,463.00	12,463.00	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
				299	3000	11	Otros materiales y suministros	60,587.00	0.00	60,587.00	0.00	0.00	0.00	0.00	60,587.00	60,587.00	0.00
							Total Fuente ----->	29,291,587.00	0.00	29,291,587.00	569,138.00	569,138.00	569,138.00	0.00	28,722,449.00	28,722,449.00	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
				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
Total Financiamiento ----->						11		34,770,851.00	0.00	34,770,851.00	1,387,716.00	1,387,716.00	1,387,716.00	0.00	33,383,135.00	33,383,135.00	0.00
							Total Actividad ----->	34,770,851.00	0.00	34,770,851.00	1,387,716.00	1,387,716.00	1,387,716.00	0.00	33,383,135.00	33,383,135.00	0.00
							Total Proyecto ----->	34,770,851.00	0.00	34,770,851.00	1,387,716.00	1,387,716.00	1,387,716.00	0.00	33,383,135.00	33,383,135.00	0.00
							Total Subprograma ----->	34,770,851.00	0.00	34,770,851.00	1,387,716.00	1,387,716.00	1,387,716.00	0.00	33,383,135.00	33,383,135.00	0.00
							Total Programa ----->	112,624,559.00	0.00	112,624,559.00	9,840,059.00	9,840,059.00	9,840,059.00	0.00	102,784,500.00	102,784,500.00	0.00
13 SALUD MILITAR Y SERVICIO SOCIAL																	
00 -																	
000 -																	
01 SANIDAD MILITAR																	
				000			SERVICIOS PERSONALES	5,098,431.00	0.00	5,098,431.00	590,973.00	590,973.00	590,973.00	0.00	4,507,458.00	4,507,458.00	0.00
				011	3000	11	Personal permanente	3,508,803.00	0.00	3,508,803.00	406,714.00	406,714.00	406,714.00	0.00	3,102,089.00	3,102,089.00	0.00
				013	3000	11	Comp. por antigüedad al personal perm.	742,652.00	0.00	742,652.00	86,083.00	86,083.00	86,083.00	0.00	656,569.00	656,569.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	57,300.00	0.00	57,300.00	6,642.00	6,642.00	6,642.00	0.00	50,658.00	50,658.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	546,249.00	0.00	546,249.00	63,317.00	63,317.00	63,317.00	0.00	482,932.00	482,932.00	0.00
				031	3000	11	Jornales	187,872.00	0.00	187,872.00	21,777.00	21,777.00	21,777.00	0.00	166,095.00	166,095.00	0.00
				033	0300	11	Comp. especmficos al personal por jornal	29,021.00	0.00	29,021.00	0.00	0.00	0.00	0.00	29,021.00	29,021.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	26,534.00	0.00	26,534.00	6,440.00	6,440.00	6,440.00	0.00	20,094.00	20,094.00	0.00
							Total Fuente ----->	5,098,431.00	0.00	5,098,431.00	590,973.00	590,973.00	590,973.00	0.00	4,507,458.00	4,507,458.00	0.00
				100			SERVICIOS NO PERSONALES	63,239.00	0.00	63,239.00	0.00	0.00	0.00	0.00	63,239.00	63,239.00	0.00
				113	3000	11	Telefonma	16,387.00	0.00	16,387.00	0.00	0.00	0.00	0.00	16,387.00	16,387.00	0.00
				131	3000	11	Viaticos en el exterior	4,136.00	0.00	4,136.00	0.00	0.00	0.00	0.00	4,136.00	4,136.00	0.00
				133	3000	11	Viaticos en el interior	2,166.00	0.00	2,166.00	0.00	0.00	0.00	0.00	2,166.00	2,166.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	5,550.00	0.00	5,550.00	0.00	0.00	0.00	0.00	5,550.00	5,550.00	0.00
				163	3000	11	Mant. y rep. de equipo midico, sanitario y de le	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
							Total Fuente ----->	63,239.00	0.00	63,239.00	0.00	0.00	0.00	0.00	63,239.00	63,239.00	0.00
				200			MATERIALES Y SUMINISTROS	5,643,826.00	0.00	5,643,826.00	944,409.00	944,409.00	944,409.00	0.00	4,699,417.00	4,699,417.00	0.00
				211	3000	11	Alimentos para personas	299,100.00	0.00	299,100.00	0.00	0.00	0.00	0.00	299,100.00	299,100.00	0.00
				233	3000	11	Prendas de vestir	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
				253	3000	11	Llantas y neumaticos	172,000.00	0.00	172,000.00	0.00	0.00	0.00	0.00	172,000.00	172,000.00	0.00
				262	3000	11	Combustibles y lubricantes	131,531.00	0.00	131,531.00	0.00	0.00	0.00	0.00	131,531.00	131,531.00	0.00
				266	3000	11	Productos medicinales y farmaciuticos	5,000,000.00	0.00	5,000,000.00	944,409.00	944,409.00	944,409.00	0.00	4,055,591.00	4,055,591.00	0.00
				299	3000	11	Otros materiales y suministros	16,195.00	0.00	16,195.00	0.00	0.00	0.00	0.00	16,195.00	16,195.00	0.00
								5,643,826.00	0.00	5,643,826.00	944,409.00	944,409.00	944,409.00	0.00	4,699,417.00		

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 ----->									4,699,417.00	0.00
				300			PROPIEDAD, PLANTA, EQUIPO E INTANGII	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
				323	3000	11	Equipo midico-sanitario y de laboratorio	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
							Total Fuente ----->	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total Financiamiento ----->						11		10,905,496.00	0.00	10,905,496.00	1,535,382.00	1,535,382.00	1,535,382.00	0.00	9,370,114.00	9,370,114.00	0.00
							Total Actividad ----->	10,905,496.00	0.00	10,905,496.00	1,535,382.00	1,535,382.00	1,535,382.00	0.00	9,370,114.00	9,370,114.00	0.00
				02			HOSPITALES										
				000			SERVICIOS PERSONALES	30,259,570.00	0.00	30,259,570.00	3,507,463.00	3,507,463.00	3,507,463.00	0.00	26,752,107.00	26,752,107.00	0.00
				011	3000	11	Personal permanente	21,286,862.00	0.00	21,286,862.00	2,467,413.00	2,467,413.00	2,467,413.00	0.00	18,819,449.00	18,819,449.00	0.00
				013	3000	11	Comp. por antigedad al personal perm.	4,158,910.00	0.00	4,158,910.00	482,070.00	482,070.00	482,070.00	0.00	3,676,840.00	3,676,840.00	0.00
				014	3000	11	Comp. por calidad profesional al personal perr	492,552.00	0.00	492,552.00	57,093.00	57,093.00	57,093.00	0.00	435,459.00	435,459.00	0.00
				015	3000	11	Comp. especmficos al personal permanente	2,606,390.00	0.00	2,606,390.00	302,113.00	302,113.00	302,113.00	0.00	2,304,277.00	2,304,277.00	0.00
				022	3000	11	Personal por contrato	741,343.00	0.00	741,343.00	85,931.00	85,931.00	85,931.00	0.00	655,412.00	655,412.00	0.00
				027	3000	11	Comp. especmficos al personal temporal	91,618.00	0.00	91,618.00	10,620.00	10,620.00	10,620.00	0.00	80,998.00	80,998.00	0.00
				031	3000	11	Jornales	763,902.00	0.00	763,902.00	88,546.00	88,546.00	88,546.00	0.00	675,356.00	675,356.00	0.00
				033	3000	11	Comp. especmficos al personal por jornal	117,993.00	0.00	117,993.00	13,677.00	13,677.00	13,677.00	0.00	104,316.00	104,316.00	0.00
							Total Fuente ----->	30,259,570.00	0.00	30,259,570.00	3,507,463.00	3,507,463.00	3,507,463.00	0.00	26,752,107.00	26,752,107.00	0.00
				100			SERVICIOS NO PERSONALES	743,638.00	0.00	743,638.00	0.00	0.00	0.00	0.00	743,638.00	743,638.00	0.00
				111	3000	11	Energma elictrica	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	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	0.00	0.00	0.00	0.00	8,194.00	8,194.00	0.00
				122	3000	11	Impresisn, encuadernacisn y reproducisn	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
				131	3000	11	Viaticos en el exterior	5,852.00	0.00	5,852.00	0.00	0.00	0.00	0.00	5,852.00	5,852.00	0.00
				162	3000	11	Mant. y rep. de equipo de oficina	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
				163	3000	11	Mant. y rep. de equipo midico, sanitario y de le	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
				165	3000	11	Mant. y rep. de medios de transporte	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
				168	3000	11	Mant. y rep. de equipo de csmputo	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
							Total Fuente ----->	743,638.00	0.00	743,638.00	0.00	0.00	0.00	0.00	743,638.00	743,638.00	0.00
				200			MATERIALES Y SUMINISTROS	4,000,496.00	0.00	4,000,496.00	427,415.00	427,415.00	427,415.00	0.00	3,573,081.00	3,573,081.00	0.00
				211	3000	11	Alimentos para personas	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
				233	3000	11	Prendas de vestir	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	32,000.00	32,000.00	0.00
				239	3000	11	Otros textiles y vestuario	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00
				241	3000	11	Papel de escritorio	50,000.00	0.00	50,000.00	67,790.00	67,790.00	67,790.00	0.00	17,790.00	17,790.00	0.00
				243	3000	11	Productos de papel o cartsn	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
				253	3000	11	Llantas y neumaticos	24,592.00	0.00	24,592.00	0.00	0.00	0.00	0.00	24,592.00	24,592.00	0.00
				261	3000	11	Elementos y compuestos qummicos	21,641.00	0.00	21,641.00	0.00	0.00	0.00	0.00	21,641.00	21,641.00	0.00
				262	3000	11	Combustibles y lubricantes	240,991.00	0.00	240,991.00	0.00	0.00	0.00	0.00	240,991.00	240,991.00	0.00
				266	3000	11	Productos medicinales y farmaciuticos	1,200,000.00	0.00	1,200,000.00	311,500.00	311,500.00	311,500.00	0.00	888,500.00	888,500.00	0.00
				291	3000	11	Ztiles de oficina	2,400.00	0.00	2,400.00	625.00	625.00	625.00	0.00	1,775.00	1,775.00	0.00
				295	3000	11	Ztiles menores midico-quirzrgicos y de lab.	300,000.00	0.00	300,000.00	47,500.00	47,500.00	47,500.00	0.00	252,500.00	252,500.00	0.00
				296	3000	11	Ztiles de cocina y comedor	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	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		
					297	3000	11	Ztiles, accesorios y materiales elictricos		35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00	
					299	3000	11	Otros materiales y suministros		7,072.00	0.00	7,072.00	0.00	0.00	0.00	7,072.00	7,072.00	0.00	
							Total Fuente ----->			4,000,496.00	0.00	4,000,496.00	427,415.00	427,415.00	427,415.00	0.00	3,573,081.00	3,573,081.00	0.00
					300		PROPIEDAD, PLANTA, EQUIPO E INTANGII			5,803,109.00	0.00	5,803,109.00	0.00	0.00	0.00	5,803,109.00	5,803,109.00	0.00	
					323	3000	11	Equipo midico-sanitario y de laboratorio		5,803,109.00	0.00	5,803,109.00	0.00	0.00	0.00	5,803,109.00	5,803,109.00	0.00	
							Total Fuente ----->			5,803,109.00	0.00	5,803,109.00	0.00	0.00	0.00	5,803,109.00	5,803,109.00	0.00	
					Total Financiamiento -----> 11					40,806,813.00	0.00	40,806,813.00	3,934,878.00	3,934,878.00	3,934,878.00	0.00	36,871,935.00	36,871,935.00	0.00
							Total Actividad ----->			40,806,813.00	0.00	40,806,813.00	3,934,878.00	3,934,878.00	3,934,878.00	0.00	36,871,935.00	36,871,935.00	0.00
							Total Proyecto ----->			51,712,309.00	0.00	51,712,309.00	5,470,260.00	5,470,260.00	5,470,260.00	0.00	46,242,049.00	46,242,049.00	0.00
							Total Subprograma ----->			51,712,309.00	0.00	51,712,309.00	5,470,260.00	5,470,260.00	5,470,260.00	0.00	46,242,049.00	46,242,049.00	0.00
							Total Programa ----->			51,712,309.00	0.00	51,712,309.00	5,470,260.00	5,470,260.00	5,470,260.00	0.00	46,242,049.00	46,242,049.00	0.00
14	INGENIERIA MILITAR																		
00	-																		
000	-																		
01	DIRECCION Y COORDINACION																		
					000		SERVICIOS PERSONALES			12,983,593.00	0.00	12,983,593.00	1,504,961.00	1,504,961.00	1,504,961.00	0.00	11,478,632.00	11,478,632.00	0.00
					011	3000	11	Personal permanente		8,303,540.00	0.00	8,303,540.00	962,484.00	962,484.00	962,484.00	0.00	7,341,056.00	7,341,056.00	0.00
					013	3000	11	Comp. por antigledad al personal perm.		1,943,664.00	0.00	1,943,664.00	225,295.00	225,295.00	225,295.00	0.00	1,718,369.00	1,718,369.00	0.00
					014	3000	11	Comp. por calidad profesional al personal perr		16,457.00	0.00	16,457.00	1,908.00	1,908.00	1,908.00	0.00	14,549.00	14,549.00	0.00
					015	3000	11	Comp. especmficos al personal permanente		1,286,510.00	0.00	1,286,510.00	149,123.00	149,123.00	149,123.00	0.00	1,137,387.00	1,137,387.00	0.00
					022	3000	11	Personal por contrato		79,674.00	0.00	79,674.00	9,235.00	9,235.00	9,235.00	0.00	70,439.00	70,439.00	0.00
					027	3000	11	Comp. especmficos al personal temporal		12,306.00	0.00	12,306.00	1,426.00	1,426.00	1,426.00	0.00	10,880.00	10,880.00	0.00
					031	3000	11	Jornales		1,162,020.00	0.00	1,162,020.00	134,693.00	134,693.00	134,693.00	0.00	1,027,327.00	1,027,327.00	0.00
					033	3000	11	Comp. especmficos al personal por jornal		179,422.00	0.00	179,422.00	20,797.00	20,797.00	20,797.00	0.00	158,625.00	158,625.00	0.00
							Total Fuente ----->			12,983,593.00	0.00	12,983,593.00	1,504,961.00	1,504,961.00	1,504,961.00	0.00	11,478,632.00	11,478,632.00	0.00
					100		SERVICIOS NO PERSONALES			599,560.00	0.00	599,560.00	4,724.00	4,724.00	4,724.00	0.00	594,836.00	594,836.00	0.00
					111	3000	11	Energma elictrica		60,000.00	0.00	60,000.00	4,724.00	4,724.00	4,724.00	0.00	55,276.00	55,276.00	0.00
					112	3000	11	Agua		34,104.00	0.00	34,104.00	0.00	0.00	0.00	0.00	34,104.00	34,104.00	0.00
					113	3000	11	Telefonma		30,877.00	0.00	30,877.00	0.00	0.00	0.00	0.00	30,877.00	30,877.00	0.00
					131	3000	11	Viaticos en el exterior		16,265.00	0.00	16,265.00	0.00	0.00	0.00	0.00	16,265.00	16,265.00	0.00
					132	3000	11	Viaticos de representacisn en el exterior		5,388.00	0.00	5,388.00	0.00	0.00	0.00	0.00	5,388.00	5,388.00	0.00
					133	3000	11	Viaticos en el interior		6,874.00	0.00	6,874.00	0.00	0.00	0.00	0.00	6,874.00	6,874.00	0.00
					162	3000	11	Mant. y rep. de equipo de oficina		321,052.00	0.00	321,052.00	0.00	0.00	0.00	0.00	321,052.00	321,052.00	0.00
					168	3000	11	Mant. y rep. de equipo de csmputo		25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
					169	3000	11	Mant. y rep. de otras maquinarias y equipos		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
							Total Fuente ----->			599,560.00	0.00	599,560.00	4,724.00	4,724.00	4,724.00	0.00	594,836.00	594,836.00	0.00
					200		MATERIALES Y SUMINISTROS			2,050,769.00	0.00	2,050,769.00	98,242.00	98,242.00	98,242.00	0.00	1,952,527.00	1,952,527.00	0.00
					211	3000	11	Alimentos para personas		900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	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
							Total Fuente ----->	500,000.00	0.00	500,000.00	500.00	500.00	500.00	0.00	499,500.00	499,500.00	0.00
		300					PROPIEDAD, PLANTA, EQUIPO E INTANGII	6,200,000.00	0.00	6,200,000.00	190,932.00	190,932.00	190,932.00	0.00	6,009,068.00	6,009,068.00	0.00
		329	3000	11			Otras maquinarias y equipos	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	650,000.00	650,000.00	0.00
		333	3000	11			Construcciones militares	5,550,000.00	0.00	5,550,000.00	190,932.00	190,932.00	190,932.00	0.00	5,359,068.00	5,359,068.00	0.00
							Total Fuente ----->	6,200,000.00	0.00	6,200,000.00	190,932.00	190,932.00	190,932.00	0.00	6,009,068.00	6,009,068.00	0.00
Total Financiamiento ----->				11				7,449,210.00	0.00	7,449,210.00	260,198.00	260,198.00	260,198.00	0.00	7,189,012.00	7,189,012.00	0.00
							Total Actividad ----->	7,449,210.00	0.00	7,449,210.00	260,198.00	260,198.00	260,198.00	0.00	7,189,012.00	7,189,012.00	0.00
							Total Proyecto ----->	7,449,210.00	0.00	7,449,210.00	260,198.00	260,198.00	260,198.00	0.00	7,189,012.00	7,189,012.00	0.00
							Total Subprograma ----->	23,468,132.00	0.00	23,468,132.00	1,868,125.00	1,868,125.00	1,868,125.00	0.00	21,600,007.00	21,600,007.00	0.00
							Total Programa ----->	23,468,132.00	0.00	23,468,132.00	1,868,125.00	1,868,125.00	1,868,125.00	0.00	21,600,007.00	21,600,007.00	0.00
15							Apoyo Interinstitucional										
00							SIN SUBPROGRAMA										
001							DISTRIBUCION DE FERTILIZANTES										
51							DISTRIBUCION 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
		142	3000	11			Fletes	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
		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
		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
		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
							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							-										
000							-										
01							PARTIDAS NO ASIGNABLES A PROGRAMAS										
		400					TRANSFERENCIAS CORRIENTES	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

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
				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 ----->	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 Financiamiento ----->						11		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 Actividad ----->	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 Proyecto ----->	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 Subprograma ----->	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 Programa ----->	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 ENTIDAD ----->	836,994,298.00	0.00	836,994,298.00	82,885,791.48	82,885,791.48	82,885,791.48	0.00	754,108,506.52	754,108,506.52	0.00