

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

13/04/2011 11:52:32

Periodo: 2011

Fecha Registro Al 31/03/2011 23:59

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6538181-04900470388-PRODUCCION

Capitulo.Obj. Cuenta.Obj. Subcuenta.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>272,456,037.00</b>	<b>-2,322,000.00</b>	<b>270,134,037.00</b>	<b>213,362,542.15</b>	<b>56,771,494.85</b>	<b>56,651,494.85</b>	<b>56,651,494.85</b>	<b>56,651,494.85</b>	<b>50,037,851.75</b>
<b>0204.11.111.12.0002</b>	<b>75,293,868.00</b>	<b>14,229,235.16</b>	<b>89,523,103.16</b>	<b>67,194,561.23</b>	<b>22,328,541.93</b>	<b>22,328,541.93</b>	<b>22,328,541.93</b>	<b>22,328,541.93</b>	<b>22,328,541.93</b>
1 SERVICIOS PERSONALES	75,293,868.0	14,229,235.16	89,523,103.16	67,194,561.23	22,328,541.93	22,328,541.93	22,328,541.93	22,328,541.93	22,328,541.93
11 SUELDOS PARA CARGOS FIJOS	75,293,868.0	14,229,235.16	89,523,103.16	67,194,561.23	22,328,541.93	22,328,541.93	22,328,541.93	22,328,541.93	22,328,541.93
<b>0204.12.121.12.0002</b>	<b>27,130,740.00</b>	<b>-14,229,235.16</b>	<b>12,901,504.84</b>	<b>9,674,129.52</b>	<b>3,227,375.32</b>	<b>3,107,375.32</b>	<b>3,107,375.32</b>	<b>3,107,375.32</b>	<b>3,072,982.50</b>
1 SERVICIOS PERSONALES	27,130,740.0	-14,229,235.16	12,901,504.84	9,674,129.52	3,227,375.32	3,107,375.32	3,107,375.32	3,107,375.32	3,072,982.50
12 SUELDOS PERSONAL TEMPORERO	27,130,740.0	-14,229,235.16	12,901,504.84	9,674,129.52	3,227,375.32	3,107,375.32	3,107,375.32	3,107,375.32	3,072,982.50
<b>0204.13.134.12.0002</b>	<b>3,561,600.00</b>	<b>0.00</b>	<b>3,561,600.00</b>	<b>2,660,400.00</b>	<b>901,200.00</b>	<b>901,200.00</b>	<b>901,200.00</b>	<b>901,200.00</b>	<b>901,200.00</b>
1 SERVICIOS PERSONALES	3,561,600.0	0.00	3,561,600.00	2,660,400.00	901,200.00	901,200.00	901,200.00	901,200.00	901,200.00
13 SOBRESUELDOS	3,561,600.0	0.00	3,561,600.00	2,660,400.00	901,200.00	901,200.00	901,200.00	901,200.00	901,200.00
<b>0204.13.137.12.0002</b>	<b>5,113,200.00</b>	<b>0.00</b>	<b>5,113,200.00</b>	<b>3,856,700.00</b>	<b>1,256,500.00</b>	<b>1,256,500.00</b>	<b>1,256,500.00</b>	<b>1,256,500.00</b>	<b>1,256,500.00</b>
1 SERVICIOS PERSONALES	5,113,200.0	0.00	5,113,200.00	3,856,700.00	1,256,500.00	1,256,500.00	1,256,500.00	1,256,500.00	1,256,500.00
13 SOBRESUELDOS	5,113,200.0	0.00	5,113,200.00	3,856,700.00	1,256,500.00	1,256,500.00	1,256,500.00	1,256,500.00	1,256,500.00
<b>0204.18.181.12.0002</b>	<b>8,922,142.00</b>	<b>0.00</b>	<b>8,922,142.00</b>	<b>8,922,142.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1 SERVICIOS PERSONALES	8,922,142.0	0.00	8,922,142.00	8,922,142.00	0.00	0.00	0.00	0.00	0.00
18 GRATIFICACIONES Y BONIFICACIONES	8,922,142.0	0.00	8,922,142.00	8,922,142.00	0.00	0.00	0.00	0.00	0.00
<b>0204.18.183.12.0002</b>	<b>900,732.00</b>	<b>0.00</b>	<b>900,732.00</b>	<b>900,732.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1 SERVICIOS PERSONALES	900,732.0	0.00	900,732.00	900,732.00	0.00	0.00	0.00	0.00	0.00
18 GRATIFICACIONES Y BONIFICACIONES	900,732.0	0.00	900,732.00	900,732.00	0.00	0.00	0.00	0.00	0.00
<b>0204.18.184.12.0002</b>	<b>1,019,940.00</b>	<b>0.00</b>	<b>1,019,940.00</b>	<b>1,019,940.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1 SERVICIOS PERSONALES	1,019,940.0	0.00	1,019,940.00	1,019,940.00	0.00	0.00	0.00	0.00	0.00
18 GRATIFICACIONES Y BONIFICACIONES	1,019,940.0	0.00	1,019,940.00	1,019,940.00	0.00	0.00	0.00	0.00	0.00
<b>0204.19.191.12.0002</b>	<b>7,191,928.00</b>	<b>0.00</b>	<b>7,191,928.00</b>	<b>5,401,323.75</b>	<b>1,790,604.25</b>	<b>1,790,604.25</b>	<b>1,790,604.25</b>	<b>1,790,604.25</b>	<b>1,788,165.79</b>
1 SERVICIOS PERSONALES	7,191,928.0	0.00	7,191,928.00	5,401,323.75	1,790,604.25	1,790,604.25	1,790,604.25	1,790,604.25	1,788,165.79
19 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	7,191,928.0	0.00	7,191,928.00	5,401,323.75	1,790,604.25	1,790,604.25	1,790,604.25	1,790,604.25	1,788,165.79
<b>0204.19.192.12.0002</b>	<b>7,249,632.00</b>	<b>0.00</b>	<b>7,249,632.00</b>	<b>5,443,681.59</b>	<b>1,805,950.41</b>	<b>1,805,950.41</b>	<b>1,805,950.41</b>	<b>1,805,950.41</b>	<b>1,803,508.52</b>
1 SERVICIOS PERSONALES	7,249,632.0	0.00	7,249,632.00	5,443,681.59	1,805,950.41	1,805,950.41	1,805,950.41	1,805,950.41	1,803,508.52
19 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	7,249,632.0	0.00	7,249,632.00	5,443,681.59	1,805,950.41	1,805,950.41	1,805,950.41	1,805,950.41	1,803,508.52
<b>0204.19.193.12.0002</b>	<b>995,936.00</b>	<b>0.00</b>	<b>995,936.00</b>	<b>747,169.20</b>	<b>248,766.80</b>	<b>248,766.80</b>	<b>248,766.80</b>	<b>248,766.80</b>	<b>248,388.48</b>
1 SERVICIOS PERSONALES	995,936.0	0.00	995,936.00	747,169.20	248,766.80	248,766.80	248,766.80	248,766.80	248,388.48
19 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	995,936.0	0.00	995,936.00	747,169.20	248,766.80	248,766.80	248,766.80	248,766.80	248,388.48
<b>0204.21.213.12.0002</b>	<b>6,583,405.00</b>	<b>0.00</b>	<b>6,583,405.00</b>	<b>5,313,027.46</b>	<b>1,270,377.54</b>	<b>1,270,377.54</b>	<b>1,270,377.54</b>	<b>1,270,377.54</b>	<b>1,172,474.94</b>
2 SERVICIOS NO PERSONALES	6,583,405.0	0.00	6,583,405.00	5,313,027.46	1,270,377.54	1,270,377.54	1,270,377.54	1,270,377.54	1,172,474.94
21 SERVICIOS DE COMUNICACIONES	6,583,405.0	0.00	6,583,405.00	5,313,027.46	1,270,377.54	1,270,377.54	1,270,377.54	1,270,377.54	1,172,474.94
<b>0204.21.215.12.0002</b>	<b>574,487.00</b>	<b>0.00</b>	<b>574,487.00</b>	<b>422,062.54</b>	<b>152,424.46</b>	<b>152,424.46</b>	<b>152,424.46</b>	<b>152,424.46</b>	<b>152,424.46</b>
2 SERVICIOS NO PERSONALES	574,487.0	0.00	574,487.00	422,062.54	152,424.46	152,424.46	152,424.46	152,424.46	152,424.46
21 SERVICIOS DE COMUNICACIONES	574,487.0	0.00	574,487.00	422,062.54	152,424.46	152,424.46	152,424.46	152,424.46	152,424.46
<b>0204.22.221.12.0002</b>	<b>9,522,516.00</b>	<b>0.00</b>	<b>9,522,516.00</b>	<b>7,384,599.00</b>	<b>2,137,917.00</b>	<b>2,137,917.00</b>	<b>2,137,917.00</b>	<b>2,137,917.00</b>	<b>1,485,528.78</b>
2 SERVICIOS NO PERSONALES	9,522,516.0	0.00	9,522,516.00	7,384,599.00	2,137,917.00	2,137,917.00	2,137,917.00	2,137,917.00	1,485,528.78
22 SERVICIOS BÁSICOS	9,522,516.0	0.00	9,522,516.00	7,384,599.00	2,137,917.00	2,137,917.00	2,137,917.00	2,137,917.00	1,485,528.78
<b>0204.23.231.12.0002</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,426,000.00</b>	<b>174,000.00</b>	<b>174,000.00</b>	<b>174,000.00</b>	<b>174,000.00</b>	<b>174,000.00</b>
2 SERVICIOS NO PERSONALES	3,600,000.0	0.00	3,600,000.00	3,426,000.00	174,000.00	174,000.00	174,000.00	174,000.00	174,000.00
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	3,600,000.0	0.00	3,600,000.00	3,426,000.00	174,000.00	174,000.00	174,000.00	174,000.00	174,000.00
<b>0204.23.232.12.0002</b>	<b>21,858.00</b>	<b>371,527.00</b>	<b>393,385.00</b>	<b>0.00</b>	<b>393,385.00</b>	<b>393,385.00</b>	<b>393,385.00</b>	<b>393,385.00</b>	<b>393,385.00</b>

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

13/04/2011 11:52:32

Periodo: 2011

Fecha Registro Al 31/03/2011 23:59

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6538181-04900470388-PRODUCCION

Capitulo.Obj. Cuenta.Obj. Subcuenta.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>272,456,037.00</b>	<b>-2,322,000.00</b>	<b>270,134,037.00</b>	<b>213,362,542.15</b>	<b>56,771,494.85</b>	<b>56,651,494.85</b>	<b>56,651,494.85</b>	<b>56,651,494.85</b>	<b>50,037,851.75</b>
<b>0204.23.232.12.0002</b>	<b>21,858.00</b>	<b>371,527.00</b>	<b>393,385.00</b>	<b>0.00</b>	<b>393,385.00</b>	<b>393,385.00</b>	<b>393,385.00</b>	<b>393,385.00</b>	<b>393,385.00</b>
2 SERVICIOS NO PERSONALES	21,858.0	371,527.00	393,385.00	0.00	393,385.00	393,385.00	393,385.00	393,385.00	393,385.00
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	21,858.0	371,527.00	393,385.00	0.00	393,385.00	393,385.00	393,385.00	393,385.00	393,385.00
<b>0204.24.241.12.0002</b>	<b>2,000,000.00</b>	<b>-500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2 SERVICIOS NO PERSONALES	2,000,000.0	-500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
24 VIÁTICOS	2,000,000.0	-500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>0204.24.242.12.0002</b>	<b>2,250,000.00</b>	<b>-1,000,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2 SERVICIOS NO PERSONALES	2,250,000.0	-1,000,000.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
24 VIÁTICOS	2,250,000.0	-1,000,000.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
<b>0204.25.251.12.0002</b>	<b>96,958.00</b>	<b>43,030.00</b>	<b>139,988.00</b>	<b>0.00</b>	<b>139,988.00</b>	<b>139,988.00</b>	<b>139,988.00</b>	<b>139,988.00</b>	<b>139,988.00</b>
2 SERVICIOS NO PERSONALES	96,958.0	43,030.00	139,988.00	0.00	139,988.00	139,988.00	139,988.00	139,988.00	139,988.00
25 TRANSPORTE Y ALMACENAJE	96,958.0	43,030.00	139,988.00	0.00	139,988.00	139,988.00	139,988.00	139,988.00	139,988.00
<b>0204.26.261.12.0002</b>	<b>3,033,600.00</b>	<b>0.00</b>	<b>3,033,600.00</b>	<b>2,275,200.00</b>	<b>758,400.00</b>	<b>758,400.00</b>	<b>758,400.00</b>	<b>758,400.00</b>	<b>758,400.00</b>
2 SERVICIOS NO PERSONALES	3,033,600.0	0.00	3,033,600.00	2,275,200.00	758,400.00	758,400.00	758,400.00	758,400.00	758,400.00
26 ALQUILERES	3,033,600.0	0.00	3,033,600.00	2,275,200.00	758,400.00	758,400.00	758,400.00	758,400.00	758,400.00
<b>0204.27.272.12.0002</b>	<b>909,647.00</b>	<b>0.00</b>	<b>909,647.00</b>	<b>909,647.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2 SERVICIOS NO PERSONALES	909,647.0	0.00	909,647.00	909,647.00	0.00	0.00	0.00	0.00	0.00
27 SEGUROS	909,647.0	0.00	909,647.00	909,647.00	0.00	0.00	0.00	0.00	0.00
<b>0204.28.282.12.0002</b>	<b>15,285,217.00</b>	<b>-4,322,000.00</b>	<b>10,963,217.00</b>	<b>8,070,007.00</b>	<b>2,893,210.00</b>	<b>2,893,210.00</b>	<b>2,893,210.00</b>	<b>2,893,210.00</b>	<b>849,065.96</b>
2 SERVICIOS NO PERSONALES	15,285,217.0	-4,322,000.00	10,963,217.00	8,070,007.00	2,893,210.00	2,893,210.00	2,893,210.00	2,893,210.00	849,065.96
28 CONSERV., REPS. MENORES Y CONSTS. TEMP.	15,285,217.0	-4,322,000.00	10,963,217.00	8,070,007.00	2,893,210.00	2,893,210.00	2,893,210.00	2,893,210.00	849,065.96
<b>0204.29.296.12.0002</b>	<b>967,355.00</b>	<b>270,614.40</b>	<b>1,237,969.40</b>	<b>588,265.00</b>	<b>649,704.40</b>	<b>649,704.40</b>	<b>649,704.40</b>	<b>649,704.40</b>	<b>588,265.00</b>
2 SERVICIOS NO PERSONALES	967,355.0	270,614.40	1,237,969.40	588,265.00	649,704.40	649,704.40	649,704.40	649,704.40	588,265.00
29 OTROS SERVICIOS NO PERSONALES	967,355.0	270,614.40	1,237,969.40	588,265.00	649,704.40	649,704.40	649,704.40	649,704.40	588,265.00
<b>0204.29.299.12.0002</b>	<b>0.00</b>	<b>129,879.99</b>	<b>129,879.99</b>	<b>0.00</b>	<b>129,879.99</b>	<b>129,879.99</b>	<b>129,879.99</b>	<b>129,879.99</b>	<b>129,879.99</b>
2 SERVICIOS NO PERSONALES	0.0	129,879.99	129,879.99	0.00	129,879.99	129,879.99	129,879.99	129,879.99	129,879.99
29 OTROS SERVICIOS NO PERSONALES	0.0	129,879.99	129,879.99	0.00	129,879.99	129,879.99	129,879.99	129,879.99	129,879.99
<b>0204.31.311.12.0002</b>	<b>0.00</b>	<b>1,381,006.57</b>	<b>1,381,006.57</b>	<b>0.57</b>	<b>1,381,006.00</b>	<b>1,381,006.00</b>	<b>1,381,006.00</b>	<b>1,381,006.00</b>	<b>1,381,006.00</b>
3 MATERIALES Y SUMINISTROS	0.0	1,381,006.57	1,381,006.57	0.57	1,381,006.00	1,381,006.00	1,381,006.00	1,381,006.00	1,381,006.00
31 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.0	1,381,006.57	1,381,006.57	0.57	1,381,006.00	1,381,006.00	1,381,006.00	1,381,006.00	1,381,006.00
<b>0204.32.323.12.0002</b>	<b>402,288.00</b>	<b>0.00</b>	<b>402,288.00</b>	<b>402,288.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 MATERIALES Y SUMINISTROS	402,288.0	0.00	402,288.00	402,288.00	0.00	0.00	0.00	0.00	0.00
32 TEXTILES Y VESTUARIO	402,288.0	0.00	402,288.00	402,288.00	0.00	0.00	0.00	0.00	0.00
<b>0204.33.331.12.0002</b>	<b>3,000,000.00</b>	<b>-500,000.00</b>	<b>2,500,000.00</b>	<b>2,337,077.90</b>	<b>162,922.10</b>	<b>162,922.10</b>	<b>162,922.10</b>	<b>162,922.10</b>	<b>0.00</b>
3 MATERIALES Y SUMINISTROS	3,000,000.0	-500,000.00	2,500,000.00	2,337,077.90	162,922.10	162,922.10	162,922.10	162,922.10	0.00
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	3,000,000.0	-500,000.00	2,500,000.00	2,337,077.90	162,922.10	162,922.10	162,922.10	162,922.10	0.00
<b>0204.33.332.12.0002</b>	<b>781,190.00</b>	<b>0.00</b>	<b>781,190.00</b>	<b>89,872.10</b>	<b>691,317.90</b>	<b>691,317.90</b>	<b>691,317.90</b>	<b>691,317.90</b>	<b>596,251.36</b>
3 MATERIALES Y SUMINISTROS	781,190.0	0.00	781,190.00	89,872.10	691,317.90	691,317.90	691,317.90	691,317.90	596,251.36
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	781,190.0	0.00	781,190.00	89,872.10	691,317.90	691,317.90	691,317.90	691,317.90	596,251.36
<b>0204.33.336.12.0002</b>	<b>70,790,698.00</b>	<b>0.00</b>	<b>70,790,698.00</b>	<b>63,956,598.00</b>	<b>6,834,100.00</b>	<b>6,834,100.00</b>	<b>6,834,100.00</b>	<b>6,834,100.00</b>	<b>6,834,100.00</b>
3 MATERIALES Y SUMINISTROS	70,790,698.0	0.00	70,790,698.00	63,956,598.00	6,834,100.00	6,834,100.00	6,834,100.00	6,834,100.00	6,834,100.00
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	70,790,698.0	0.00	70,790,698.00	63,956,598.00	6,834,100.00	6,834,100.00	6,834,100.00	6,834,100.00	6,834,100.00
<b>0204.34.341.12.0002</b>	<b>6,360,000.00</b>	<b>0.00</b>	<b>6,360,000.00</b>	<b>4,785,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

13/04/2011 11:52:32

Periodo: 2011

Fecha Registro Al 31/03/2011 23:59

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6538181-04900470388-PRODUCCION

Capitulo.Obj. Cuenta.Obj. Subcuenta.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>272,456,037.00</b>	<b>-2,322,000.00</b>	<b>270,134,037.00</b>	<b>213,362,542.15</b>	<b>56,771,494.85</b>	<b>56,651,494.85</b>	<b>56,651,494.85</b>	<b>56,651,494.85</b>	<b>50,037,851.75</b>
<b>0204.34.341.12.0002</b>	<b>6,360,000.00</b>	<b>0.00</b>	<b>6,360,000.00</b>	<b>4,785,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>
3 MATERIALES Y SUMINISTROS	6,360,000.0	0.00	6,360,000.00	4,785,000.00	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00
34 COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	6,360,000.0	0.00	6,360,000.00	4,785,000.00	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00
<b>0204.35.355.12.0002</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>106,800.00</b>	<b>893,200.00</b>	<b>893,200.00</b>	<b>893,200.00</b>	<b>893,200.00</b>	<b>591,600.00</b>
3 MATERIALES Y SUMINISTROS	0.0	1,000,000.00	1,000,000.00	106,800.00	893,200.00	893,200.00	893,200.00	893,200.00	591,600.00
35 PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	0.0	1,000,000.00	1,000,000.00	106,800.00	893,200.00	893,200.00	893,200.00	893,200.00	591,600.00
<b>0204.36.365.12.0002</b>	<b>314,435.00</b>	<b>0.00</b>	<b>314,435.00</b>	<b>314,435.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 MATERIALES Y SUMINISTROS	314,435.0	0.00	314,435.00	314,435.00	0.00	0.00	0.00	0.00	0.00
36 PRODUCTOS DE MINERALES METALICOS Y NO METALIC	314,435.0	0.00	314,435.00	314,435.00	0.00	0.00	0.00	0.00	0.00
<b>0204.39.391.12.0002</b>	<b>0.00</b>	<b>88,465.08</b>	<b>88,465.08</b>	<b>44,232.54</b>	<b>44,232.54</b>	<b>44,232.54</b>	<b>44,232.54</b>	<b>44,232.54</b>	<b>44,232.54</b>
3 MATERIALES Y SUMINISTROS	0.0	88,465.08	88,465.08	44,232.54	44,232.54	44,232.54	44,232.54	44,232.54	44,232.54
39 PRODUCTOS Y ÚTILES VARIOS	0.0	88,465.08	88,465.08	44,232.54	44,232.54	44,232.54	44,232.54	44,232.54	44,232.54
<b>0204.39.396.12.0002</b>	<b>0.00</b>	<b>131,776.00</b>	<b>131,776.00</b>	<b>0.00</b>	<b>131,776.00</b>	<b>131,776.00</b>	<b>131,776.00</b>	<b>131,776.00</b>	<b>131,776.00</b>
3 MATERIALES Y SUMINISTROS	0.0	131,776.00	131,776.00	0.00	131,776.00	131,776.00	131,776.00	131,776.00	131,776.00
39 PRODUCTOS Y ÚTILES VARIOS	0.0	131,776.00	131,776.00	0.00	131,776.00	131,776.00	131,776.00	131,776.00	131,776.00
<b>0204.39.397.12.0002</b>	<b>3,452,267.00</b>	<b>0.00</b>	<b>3,452,267.00</b>	<b>2,144,356.56</b>	<b>1,307,910.44</b>	<b>1,307,910.44</b>	<b>1,307,910.44</b>	<b>1,307,910.44</b>	<b>832,022.18</b>
3 MATERIALES Y SUMINISTROS	3,452,267.0	0.00	3,452,267.00	2,144,356.56	1,307,910.44	1,307,910.44	1,307,910.44	1,307,910.44	832,022.18
39 PRODUCTOS Y ÚTILES VARIOS	3,452,267.0	0.00	3,452,267.00	2,144,356.56	1,307,910.44	1,307,910.44	1,307,910.44	1,307,910.44	832,022.18
<b>0204.39.399.12.0002</b>	<b>75,516.00</b>	<b>476,912.52</b>	<b>552,428.52</b>	<b>28,733.20</b>	<b>523,695.32</b>	<b>523,695.32</b>	<b>523,695.32</b>	<b>523,695.32</b>	<b>296,683.32</b>
3 MATERIALES Y SUMINISTROS	75,516.0	476,912.52	552,428.52	28,733.20	523,695.32	523,695.32	523,695.32	523,695.32	296,683.32
39 PRODUCTOS Y ÚTILES VARIOS	75,516.0	476,912.52	552,428.52	28,733.20	523,695.32	523,695.32	523,695.32	523,695.32	296,683.32
<b>0204.61.613.12.0002</b>	<b>2,589,527.00</b>	<b>-635,975.14</b>	<b>1,953,551.86</b>	<b>1,953,551.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6 ACTIVOS NO FINANCIEROS	2,589,527.0	-635,975.14	1,953,551.86	1,953,551.86	0.00	0.00	0.00	0.00	0.00
61 MAQUINARIA Y EQUIPO	2,589,527.0	-635,975.14	1,953,551.86	1,953,551.86	0.00	0.00	0.00	0.00	0.00
<b>0204.61.614.12.0002</b>	<b>2,285,328.00</b>	<b>157,668.50</b>	<b>2,442,996.50</b>	<b>-12,631.95</b>	<b>2,455,628.45</b>	<b>2,455,628.45</b>	<b>2,455,628.45</b>	<b>2,455,628.45</b>	<b>0.00</b>
6 ACTIVOS NO FINANCIEROS	2,285,328.0	157,668.50	2,442,996.50	-12,631.95	2,455,628.45	2,455,628.45	2,455,628.45	2,455,628.45	0.00
61 MAQUINARIA Y EQUIPO	2,285,328.0	157,668.50	2,442,996.50	-12,631.95	2,455,628.45	2,455,628.45	2,455,628.45	2,455,628.45	0.00
<b>0204.61.617.12.0002</b>	<b>180,027.00</b>	<b>79,813.00</b>	<b>259,840.00</b>	<b>0.00</b>	<b>259,840.00</b>	<b>259,840.00</b>	<b>259,840.00</b>	<b>259,840.00</b>	<b>259,840.00</b>
6 ACTIVOS NO FINANCIEROS	180,027.0	79,813.00	259,840.00	0.00	259,840.00	259,840.00	259,840.00	259,840.00	259,840.00
61 MAQUINARIA Y EQUIPO	180,027.0	79,813.00	259,840.00	0.00	259,840.00	259,840.00	259,840.00	259,840.00	259,840.00
<b>0204.69.694.12.0002</b>	<b>0.00</b>	<b>505,282.08</b>	<b>505,282.08</b>	<b>252,641.08</b>	<b>252,641.00</b>	<b>252,641.00</b>	<b>252,641.00</b>	<b>252,641.00</b>	<b>252,641.00</b>
6 ACTIVOS NO FINANCIEROS	0.0	505,282.08	505,282.08	252,641.08	252,641.00	252,641.00	252,641.00	252,641.00	252,641.00
69 OTROS ACTIVOS	0.0	505,282.08	505,282.08	252,641.08	252,641.00	252,641.00	252,641.00	252,641.00	252,641.00

# Ejecución Por Cuenta Y Subcuenta

Capitulo.Obj. Cuenta.Obj. Subcuenta.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	272,456,037.00	-2,322,000.00	270,134,037.00	213,362,542.15	56,771,494.85	56,651,494.85	56,651,494.85	56,651,494.85	50,037,851.75

Parametros del Reporte :

Tipo Moneda : 1 - Nacional  
 Seleccion(es) del Grid Clasificador Posee 1 valores!  
 [2011-0204-01-01-0002-DIRECCION GENERAL DE PASAPORTES]  
 Tipo Gasto : Presupuestado