

Destino de Fondo	Estructura					Clasificador de Gasto							Presupuesto					Devengado							
	Partida no Asignables a Programas	Programa	Proyecto	Actividad /Obra	Código SNIP	Tipo	Objeto	Cuenta	Sub-Cuenta	Auxiliar	Denominación del Gasto	Función	Fuente de Financiamiento	Fuente Especifica	Organismo Financiador	Original	Modificacio nes Anteriores	Modificacio n Trimestral	Vigente	Acumulado Anterior	Trimestre	A la Fecha	% Devengado a la Fecha	Balance Disponibl e	% Balance Disponible
	01		00	0003		2	2	3		VIÁTICOS					80,000.00	56,615.00	0.00	136,615.00	136,615.00	0.00	136,615.00	100.00%	0.00	0.00%	
	01		00	0003		2	2	3	2	Viáticos fuera del país					80,000.00	56,615.00	0.00	136,615.00	136,615.00	0.00	136,615.00	100.00%	0.00	0.00%	
1.2 (S)	01		00	0003		2	2	3	2	01	1.1.01	20	1955	100	80,000.00	11,650.00	0.00	91,650.00	91,650.00	0.00	91,650.00	100.00%	0.00	0.00%	
1.2 (S)	01		00	0003		2	2	3	2	01	1.1.01	30	9996	102	0.00	21,715.00	0.00	21,715.00	21,715.00	0.00	21,715.00	100.00%	0.00	0.00%	
1.2 (S)	01		00	0003		2	2	3	2	01	1.1.01	30	9998	102	0.00	23,250.00	0.00	23,250.00	23,250.00	0.00	23,250.00	100.00%	0.00	0.00%	
	01		00	0003		2	2	4		TRANSPORTE Y ALMACENAJE					20,000.00	0.00	(6,990.00)	13,010.00	5,250.00	7,760.00	13,010.00	100.00%	0.00	0.00%	
	01		00	0003		2	2	4	1	Pasajes					20,000.00	0.00	(6,990.00)	13,010.00	5,250.00	7,760.00	13,010.00	100.00%	0.00	0.00%	
1.2 (S)	01		00	0003		2	2	4	1	01	1.1.01	20	1955	100	20,000.00	0.00	(6,990.00)	13,010.00	5,250.00	7,760.00	13,010.00	100.00%	0.00	0.00%	
	01		00	0003		2	2	6		SEGUROS					60,000.00	0.00	0.00	60,000.00	53,109.00	0.00	53,109.00	88.52%	6,891.00	11.49%	
	01		00	0003		2	2	6	2	Seguro de bienes muebles					60,000.00	0.00	0.00	60,000.00	53,109.00	0.00	53,109.00	88.52%	6,891.00	11.49%	
1.2 (S)	01		00	0003		2	2	6	2	01	1.1.01	20	1955	100	60,000.00	0.00	0.00	60,000.00	53,109.00	0.00	53,109.00	88.52%	6,891.00	11.49%	
	01		00	0003		2	2	8		OTROS SERVICIOS NO INCLUIDOS EN					751,969.00	(48,365.00)	394,664.00	1,098,268.00	504,502.00	581,411.00	1,085,913.00	98.88%	12,355.00	1.12%	
	01		00	0003		2	2	8	1	Gastos judiciales					40,000.00	(26,650.00)	0.00	13,350.00	5,000.00	0.00	5,000.00	37.45%	8,350.00	62.55%	
1.2 (S)	01		00	0003		2	2	8	1	01	1.1.01	20	1955	100	40,000.00	(26,650.00)	0.00	13,350.00	5,000.00	0.00	5,000.00	37.45%	8,350.00	62.55%	
	01		00	0003		2	2	8	4	Servicios funerarios y gastos conexos					40,000.00	(21,715.00)	0.00	18,285.00	14,280.00	0.00	14,280.00	78.10%	4,005.00	21.90%	
1.2 (S)	01		00	0003		2	2	8	4	01	1.1.01	30	9996	102	40,000.00	(21,715.00)	0.00	18,285.00	14,280.00	0.00	14,280.00	78.10%	4,005.00	21.90%	
	01		00	0003		2	2	8	6	Organización de eventos y festividades					650,000.00	0.00	414,433.00	1,064,433.00	483,022.00	581,411.00	1,064,433.00	100.00%	0.00	0.00%	
	01		00	0003		2	2	8	6	Festividades					550,000.00	0.00	414,433.00	964,433.00	483,022.00	481,411.00	964,433.00	100.00%	0.00	0.00%	
1.2 (S)	01		00	0003		2	2	8	6	02	1.1.01	20	1955	100	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%	0.00	0.00%		
	01		00	0003		2	2	8	7	Servicios Técnicos y Profesionales					21,969.00	0.00	(19,769.00)	2,200.00	2,200.00	0.00	2,200.00	100.00%	0.00	0.00%	
1.2 (S)	01		00	0003		2	2	8	7	03	1.1.01	20	1955	100	21,969.00	0.00	(19,769.00)	2,200.00	2,200.00	0.00	2,200.00	100.00%	0.00	0.00%	
	01		00	0003		2	3			MATERIALES Y SUMINISTROS					127,468.00	110,013.00	65,679.00	303,160.00	228,335.00	67,639.00	295,974.00	97.63%	7,186.00	2.37%	
	01		00	0003		2	3	1		ALIMENTOS Y PRODUCTOS					72,468.00	97,013.00	55,679.00	225,160.00	169,481.00	55,679.00	225,160.00	100.00%	0.00	0.00%	
	01		00	0003		2	3	1	1	Alimentos y bebidas para personas					72,468.00	97,013.00	55,679.00	225,160.00	169,481.00	55,679.00	225,160.00	100.00%	0.00	0.00%	
1.2 (S)	01		00	0003		2	3	1	1	01	1.1.01	20	1955	100	65,000.00	19,463.00	55,679.00	140,142.00	84,463.00	55,679.00	140,142.00	100.00%	0.00	0.00%	
1.2 (S)	01		00	0003		2	3	1	1	01	1.1.01	30	9995	102	0.00	27,550.00	0.00	27,550.00	27,550.00	0.00	27,550.00	100.00%	0.00	0.00%	
1.2 (S)	01		00	0003		2	3	1	1	01	1.1.01	30	9996	102	7,468.00	50,000.00	0.00	57,468.00	57,468.00	0.00	57,468.00	100.00%	0.00	0.00%	
	01		00	0003		2	3	9		PRODUCTOS Y ÚTILES VARIOS					55,000.00	13,000.00	10,000.00	78,000.00	58,854.00	11,960.00	70,814.00	90.79%	7,186.00	9.21%	
	01		00	0003		2	3	9	1	Material para limpieza					30,000.00	0.00	0.00	30,000.00	23,748.00	0.00	23,748.00	79.16%	6,252.00	20.84%	
1.2 (S)	01		00	0003		2	3	9	1	01	1.1.01	20	1955	100	30,000.00	0.00	0.00	30,000.00	23,748.00	0.00	23,748.00	79.16%	6,252.00	20.84%	
	01		00	0003		2	3	9	2	Útiles de escritorio, oficina, informática y de enseñanza					25,000.00	13,000.00	10,000.00	48,000.00	35,106.00	11,960.00	47,066.00	98.05%	934.00	1.95%	
1.2 (S)	01		00	0003		2	3	9	2	01	1.1.01	20	1955	100	25,000.00	13,000.00	10,000.00	48,000.00	35,106.00	11,960.00	47,066.00	98.05%	934.00	1.95%	
	01		00	0004		2	1			GASTOS					217,135.00	(6,271.00)	(5,321.00)	205,543.00	113,625.00	39,883.00	153,508.00	74.68%	52,035.00	25.32%	
	01		00	0004		2	1			REMUNERACIONES Y CONTRIBUCIONES					217,135.00	(6,271.00)	(5,321.00)	205,543.00	113,625.00	39,883.00	153,508.00	74.68%	52,035.00	25.32%	
	01		00	0004		2	1	3		DIETAS Y GASTOS DE REPRESENTACIÓN					40,000.00	5,000.00	(4,200.00)	40,800.00	23,172.00	2,260.00	25,432.00	62.33%	15,368.00	37.67%	
	01		00	0004		2	1	3	1	Dietas					20,000.00	5,000.00	450.00	25,450.00	23,172.00	2,260.00	25,432.00	99.93%	18.00	0.07%	
1.2 (S)	01		00	0004		2	1	3	1	01	1.1.02	30	9996	102	20,000.00	5,000.00	450.00	25,450.00	23,172.00	2,260.00	25,432.00	99.93%	18.00	0.07%	
	01		00	0004		2	1	3	2	Gastos de representación					20,000.00	0.00	(4,650.00)	15,350.00	0.00	0.00	0.00	0.00%	15,350.00	100.00%	
1.2 (S)	01		00	0004		2	1	3	2	01	1.1.02	30	9996	102	20,000.00	0.00	(4,650.00)	15,350.00	0.00	0.00	0.00	0.00%	15,350.00	#####	
	01		00	0004		2	2			CONTRATACIÓN DE SERVICIOS					114,135.00	(11,271.00)	(1,121.00)	101,743.00	51,580.00	28,773.00	80,353.00	78.98%	21,390.00	21.02%	
	01		00	0004		2	2			PUBLICIDAD, IMPRESIÓN Y					50,000.00	0.00	9,673.00	59,673.00	37,401.00	22,272.00	59,673.00	100.00%	0.00	0.00%	
	01		00	0004		2	2	2		Impresión y encuadernación					50,000.00	0.00	9,673.00	59,673.00	37,401.00	22,272.00	59,673.00	100.00%	0.00	0.00%	

Destino de Fondo	Estructura					Clasificador de Gasto							Presupuesto				Devengado								
	Partida no Asignables a Programas	Programa	Proyecto	Actividad /Obra	Código SNIP	Tipo	Objeto	Cuenta	Sub-Cuenta	Auxiliar	Denominación del Gasto	Función	Fuente de Financiamiento	Fuente Especifica	Organismo Financiador	Original	Modificacio nes Anteriores	Modificacio n Trimestral	Vigente	Acumulado Anterior	Trimestre	A la Fecha	% Devengado a la Fecha	Balace Disponibl e	% Balance Disponible
1	2	3	4	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21= 18 + o - 19 y 20	22	23	24	25=24/21	26	27=26/ 21
1.2 (S)	01		00	0004		2	2	2	2	01	Impresión y encuadernación	1.1.02	20	1955	100	50,000.00	0.00	9,673.00	59,673.00	37,401.00	22,272.00	59,673.00	100.00%	0.00	0.00%
	01		00	0004		2	2	8			OTROS SERVICIOS NO INCLUIDOS EN					64,135.00	(11,271.00)	(10,794.00)	42,070.00	14,179.00	6,501.00	20,680.00	49.16%	21,390.00	50.84%
	01		00	0004		2	2	8	2		Comisiones y gastos bancarios					41,070.00	0.00	0.00	41,070.00	14,179.00	5,501.00	19,680.00	47.92%	21,390.00	52.08%
1.2 (S)	01		00	0004		2	2	8	2	01	Comisiones y gastos bancarios	1.1.02	30	9996	102	26,950.00	0.00	0.00	26,950.00	5,098.00	1,786.00	6,884.00	25.54%	20,066.00	74.46%
1.2 (S)	01		00	0004		2	2	8	2	01	Comisiones y gastos bancarios	1.1.02	20	1955	100	14,120.00	0.00	0.00	14,120.00	9,081.00	3,715.00	12,796.00	90.62%	1,324.00	9.38%
	01		00	0004		2	2	8	7		Servicios Técnicos y Profesionales					23,065.00	(11,271.00)	(10,794.00)	1,000.00	0.00	1,000.00	1,000.00	100.00%	0.00	0.00%
1.2 (S)	01		00	0004		2	2	8	7	05	Servicios de informática y sistemas computarizados	1.1.02	20	1955	100	23,065.00	(11,271.00)	(10,794.00)	1,000.00	0.00	1,000.00	1,000.00	100.00%	0.00	0.00%
	01		00	0004		2	3				MATERIALES Y SUMINISTROS					63,000.00	0.00	0.00	63,000.00	38,873.00	8,850.00	47,723.00	75.75%	15,277.00	24.25%
	01		00	0004		2	3	3			PRODUCTOS DE PAPEL, CARTÓN E					27,000.00	0.00	0.00	27,000.00	12,383.00	2,850.00	15,233.00	56.42%	11,767.00	43.58%
	01		00	0004		2	3	3	1		Papel de escritorio					15,000.00	0.00	0.00	15,000.00	4,783.00	950.00	5,733.00	38.22%	9,267.00	61.78%
1.2 (S)	01		00	0004		2	3	3	1	01	Papel de escritorio	1.1.02	20	1955	100	15,000.00	0.00	0.00	15,000.00	4,783.00	950.00	5,733.00	38.22%	9,267.00	61.78%
	01		00	0004		2	3	3	4		Libros, revistas y periódicos					12,000.00	0.00	0.00	12,000.00	7,600.00	1,900.00	9,500.00	79.17%	2,500.00	20.83%
1.2 (S)	01		00	0004		2	3	3	4	01	Libros, revistas y periódicos	1.1.02	20	1955	100	12,000.00	0.00	0.00	12,000.00	7,600.00	1,900.00	9,500.00	79.17%	2,500.00	20.83%
	01		00	0004		2	3	6			PRODUCTOS DE MINERALES, METÁLICOS					36,000.00	0.00	0.00	36,000.00	26,490.00	6,000.00	32,490.00	90.25%	3,510.00	9.75%
	01		00	0004		2	3	6	9		Otros productos minerales no metálicos					36,000.00	0.00	0.00	36,000.00	26,490.00	6,000.00	32,490.00	90.25%	3,510.00	9.75%
1.2 (S)	01		00	0004		2	3	6	9	01	Otros productos no metálicos	1.1.02	20	1955	100	36,000.00	0.00	0.00	36,000.00	26,490.00	6,000.00	32,490.00	90.25%	3,510.00	9.75%
1.2 (S)											Servicio					5,594,245.00	(16,192.00)	95,799.00	5,673,852.00	3,830,458.00	1,817,309.00	5,647,767.00	99.54%	26,085.00	0.46%
																5,594,245.00	(16,192.00)	95,799.00	5,673,852.00	3,830,458.00	1,817,309.00	5,647,767.00	99.54%	26,085.00	0.46%
																5,594,245.00	(16,192.00)	95,799.00	5,673,852.00	3,830,458.00	1,817,309.00	5,647,767.00	99.54%	26,085.00	0.46%
																3,861,994.00	(16,192.00)	(31,832.00)	3,813,970.00	2,547,144.00	1,241,508.00	3,788,652.00	99.34%	25,318.00	0.66%
											GASTOS					3,861,994.00	(16,192.00)	(31,832.00)	3,813,970.00	2,547,144.00	1,241,508.00	3,788,652.00	99.34%	25,318.00	0.66%
											REMUNERACIONES Y CONTRIBUCIONES					3,760,921.00	0.00	(116,695.00)	3,644,226.00	2,500,713.00	1,143,513.00	3,644,226.00	100.00%	0.00	0.00%
											REMUNERACIONES					3,263,032.00	0.00	(49,892.00)	3,213,140.00	2,175,328.00	1,037,812.00	3,213,140.00	100.00%	0.00	0.00%
											Remuneraciones al personal fijo					2,974,800.00	0.00	(102,360.00)	2,872,440.00	2,152,328.00	720,112.00	2,872,440.00	100.00%	0.00	0.00%
1.2 (S)											Sueldos fijos	3.2.01	20	1955	100	2,974,800.00	0.00	(102,360.00)	2,872,440.00	2,152,328.00	720,112.00	2,872,440.00	100.00%	0.00	0.00%
											Remuneraciones al personal con carácter					40,332.00	0.00	60,668.00	101,000.00	23,000.00	78,000.00	101,000.00	100.00%	0.00	0.00%
1.2 (S)											Sueldos al personal contratado e igualado	3.2.01	20	1955	100	40,332.00	0.00	60,668.00	101,000.00	23,000.00	78,000.00	101,000.00	100.00%	0.00	0.00%
											Sueldo anual no.13					247,900.00	0.00	(8,200.00)	239,700.00	0.00	239,700.00	239,700.00	100.00%	0.00	0.00%
1.2 (S)											Sueldo Anual No. 13	3.2.01	20	1955	100	247,900.00	0.00	(8,200.00)	239,700.00	0.00	239,700.00	239,700.00	100.00%	0.00	0.00%
											SOBRESUELDOS					32,400.00	0.00	(3,000.00)	29,400.00	29,400.00	0.00	29,400.00	100.00%	0.00	0.00%
											Compensación					32,400.00	0.00	(3,000.00)	29,400.00	29,400.00	0.00	29,400.00	100.00%	0.00	0.00%
1.2 (S)											Compensación por horas extraordinarias	3.2.01	20	1955	100	32,400.00	0.00	(3,000.00)	29,400.00	29,400.00	0.00	29,400.00	100.00%	0.00	0.00%
											CONTRIBUCIONES A LA SEGURIDAD					465,489.00	0.00	(63,803.00)	401,686.00	295,985.00	105,701.00	401,686.00	100.00%	0.00	0.00%
											Contribuciones al seguro de salud					214,560.00	0.00	(30,701.00)	183,859.00	135,286.00	48,573.00	183,859.00	100.00%	0.00	0.00%
1.2 (S)											Contribuciones al seguro de salud	3.2.01	20	1955	100	214,560.00	0.00	(30,701.00)	183,859.00	135,286.00	48,573.00	183,859.00	100.00%	0.00	0.00%
											Contribuciones al seguro de pensiones					214,800.00	0.00	(31,229.00)	183,571.00	135,071.00	48,500.00	183,571.00	100.00%	0.00	0.00%
1.2 (S)											Contribuciones al seguro de pensiones	3.2.01	20	1955	100	214,800.00	0.00	(31,229.00)	183,571.00	135,071.00	48,500.00	183,571.00	100.00%	0.00	0.00%
											Contribuciones al seguro de riesgo laboral					36,129.00	0.00	(1,873.00)	34,256.00	25,628.00	8,628.00	34,256.00	100.00%	0.00	0.00%
1.2 (S)											Contribuciones al seguro de riesgo laboral	3.2.01	20	1955	100	36,129.00	0.00	(1,873.00)	34,256.00	25,628.00	8,628.00	34,256.00	100.00%	0.00	0.00%
											CONTRATACIÓN DE SERVICIOS					30,000.00	(13,000.00)	(6,683.00)	10,317.00	0.00	0.00	0.00	0.00%	10,317.00	100.00%
											ALQUILERES Y RENTAS					30,000.00	(13,000.00)	(6,683.00)	10,317.00	0.00	0.00	0.00	0.00%	10,317.00	100.00%
											Alquileres de equipos de transporte,					30,000.00	(13,000.00)	(6,683.00)	10,317.00	0.00	0.00	0.00	0.00%	10,317.00	100.00%
1.2 (S)											Alquileres de equipos de transporte, tracción y elevación	3.2.01	20	1955	100	30,000.00	(13,000.00)	(6,683.00)	10,317.00	0.00	0.00	0.00	0.00%	10,317.00	100.00%
											MATERIALES Y SUMINISTROS					71,073.00	(3,192.00)	91,546.00	159,427.00	46,431.00	97,995.00	144,426.00	90.59%	15,001.00	9.41%
											ALIMENTOS Y PRODUCTOS					17,318.00	6,808.00	55,269.00	79,395.00	24,126.00	55,269.00	79,395.00	100.00%	0.00	0.00%

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	Partida no Asignables a Programas	Programa	Proyecto	Actividad /Obra	Código SNIP	Tipo	Objeto	Cuenta	Sub-Cuenta	Auxiliar	Denominación del Gasto	Función	Fuente de Financiamiento	Fuente Especifica	Organismo Financiador	Original	Modificacio nes Anteriores	Modificacio n Trimestral	Vigente	Acumulado Anterior	Trimestre	A la Fecha	% Devengado a la Fecha	Balance Disponibl e	% Balance Disponible	
																										1
1.2 (S)		12	00	0002		2	3	1	1		Alimentos y bebidas para personas	3.2.01	20	1955	100	17,318.00	6,808.00	55,269.00	79,395.00	24,126.00	55,269.00	79,395.00	100.00%	0.00	0.00%	
		12	00	0002		2	3	1	1	01	Alimentos y bebidas para personas	3.2.01	20	1955	100	17,318.00	6,808.00	55,269.00	79,395.00	24,126.00	55,269.00	79,395.00	100.00%	0.00	0.00%	
		12	00	0002		2	3	2			TEXTILES Y VESTUARIOS					15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00%	15,000.00	100.00%	
		12	00	0002		2	3	2	4		Calzados					15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00%	15,000.00	100.00%	
1.2 (S)		12	00	0002		2	3	2	4	01	Calzados	3.2.01	20	1955	100	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00%	15,000.00	#####	
		12	00	0002		2	3	9			PRODUCTOS Y ÚTILES VARIOS					38,755.00	(10,000.00)	36,277.00	65,032.00	22,305.00	42,726.00	65,031.00	100.00%	1.00	0.00%	
		12	00	0002		2	3	9	9		Productos y útiles varios no identificados					38,755.00	(10,000.00)	36,277.00	65,032.00	22,305.00	42,726.00	65,031.00	100.00%	1.00	0.00%	
1.2 (S)		12	00	0002		2	3	9	9	01	Productos y Utiles Varios n.i.p	3.2.01	20	1955	100	0.00	0.00	36,277.00	36,277.00	0.00	36,276.00	36,276.00	100.00%	1.00	0.00%	
1.2 (S)		12	00	0002		2	3	9	9	01	Productos y Utiles Varios n.i.p	3.2.01	30	9996	102	38,755.00	(10,000.00)	0.00	28,755.00	22,305.00	6,450.00	28,755.00	100.00%	0.00	0.00%	
		12	00	0004							GASTOS					274,688.00	0.00	12,507.00	287,195.00	204,651.00	82,544.00	287,195.00	100.00%	0.00	0.00%	
		12	00	0004		2					REMUNERACIONES Y CONTRIBUCIONES					274,688.00	0.00	12,507.00	287,195.00	204,651.00	82,544.00	287,195.00	100.00%	0.00	0.00%	
		12	00	0004		2	1				REMUNERACIONES					274,688.00	0.00	12,507.00	287,195.00	204,651.00	82,544.00	287,195.00	100.00%	0.00	0.00%	
		12	00	0004		2	1	1			REMUNERACIONES					240,500.00	0.00	9,940.00	250,440.00	176,440.00	74,000.00	250,440.00	100.00%	0.00	0.00%	
		12	00	0004		2	1	1	1		Remuneraciones al personal fijo					222,000.00	0.00	9,940.00	231,940.00	176,440.00	55,500.00	231,940.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0004		2	1	1	1	01	Sueldos fijos	3.1.01	20	1955	100	222,000.00	0.00	9,940.00	231,940.00	176,440.00	55,500.00	231,940.00	100.00%	0.00	0.00%	
		12	00	0004		2	1	1	4		Sueldo anual no.13					18,500.00	0.00	0.00	18,500.00	0.00	18,500.00	18,500.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0004		2	1	1	4	01	Sueldo Anual No. 13	3.1.01	20	1955	100	18,500.00	0.00	0.00	18,500.00	0.00	18,500.00	18,500.00	100.00%	0.00	0.00%	
		12	00	0004		2	1	5			CONTRIBUCIONES A LA SEGURIDAD					34,188.00	0.00	2,567.00	36,755.00	28,211.00	8,544.00	36,755.00	100.00%	0.00	0.00%	
		12	00	0004		2	1	5	1		Contribuciones al seguro de salud					15,762.00	0.00	1,274.00	17,036.00	13,094.00	3,942.00	17,036.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0004		2	1	5	1	01	Contribuciones al seguro de salud	3.1.01	20	1955	100	15,762.00	0.00	1,274.00	17,036.00	13,094.00	3,942.00	17,036.00	100.00%	0.00	0.00%	
		12	00	0004		2	1	5	2		Contribuciones al seguro de pensiones					15,762.00	0.00	1,250.00	17,012.00	13,076.00	3,936.00	17,012.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0004		2	1	5	2	01	Contribuciones al seguro de pensiones	3.1.01	20	1955	100	15,762.00	0.00	1,250.00	17,012.00	13,076.00	3,936.00	17,012.00	100.00%	0.00	0.00%	
		12	00	0004		2	1	5	3		Contribuciones al seguro de riesgo laboral					2,664.00	0.00	43.00	2,707.00	2,041.00	666.00	2,707.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0004		2	1	5	3	01	Contribuciones al seguro de riesgo laboral	3.1.01	20	1955	100	2,664.00	0.00	43.00	2,707.00	2,041.00	666.00	2,707.00	100.00%	0.00	0.00%	
		12	00	0005							GASTOS					514,791.00	0.00	82,693.00	597,484.00	403,399.00	194,085.00	597,484.00	100.00%	0.00	0.00%	
		12	00	0005		2					REMUNERACIONES Y CONTRIBUCIONES					514,791.00	0.00	82,693.00	597,484.00	403,399.00	194,085.00	597,484.00	100.00%	0.00	0.00%	
		12	00	0005		2	1				REMUNERACIONES					514,791.00	0.00	82,693.00	597,484.00	403,399.00	194,085.00	597,484.00	100.00%	0.00	0.00%	
		12	00	0005		2	1	1			REMUNERACIONES					442,000.00	0.00	80,500.00	522,500.00	348,500.00	174,000.00	522,500.00	100.00%	0.00	0.00%	
		12	00	0005		2	1	1	1		Remuneraciones al personal fijo					408,000.00	0.00	71,000.00	479,000.00	348,500.00	130,500.00	479,000.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0005		2	1	1	1	01	Sueldos fijos	2.1.02	20	1955	100	408,000.00	0.00	71,000.00	479,000.00	348,500.00	130,500.00	479,000.00	100.00%	0.00	0.00%	
		12	00	0005		2	1	1	4		Sueldo anual no.13					34,000.00	0.00	9,500.00	43,500.00	0.00	43,500.00	43,500.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0005		2	1	1	4	01	Sueldo Anual No. 13	2.1.02	20	1955	100	34,000.00	0.00	9,500.00	43,500.00	0.00	43,500.00	43,500.00	100.00%	0.00	0.00%	
		12	00	0005		2	1	3			DIETAS Y GASTOS DE REPRESENTACIÓN					10,000.00	0.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
		12	00	0005		2	1	3	1		Dietas					10,000.00	0.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
1.2 (S)		12	00	0005		2	1	3	1	01	Dietas en el país	2.1.02	20	1955	100	10,000.00	0.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
		12	00	0005		2	1	5			CONTRIBUCIONES A LA SEGURIDAD					62,791.00	0.00	12,193.00	74,984.00	54,899.00	20,085.00	74,984.00	100.00%	0.00	0.00%	
		12	00	0005		2	1	5	1		Contribuciones al seguro de salud					28,927.00	0.00	5,724.00	34,651.00	25,384.00	9,267.00	34,651.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0005		2	1	5	1	01	Contribuciones al seguro de salud	2.1.02	20	1955	100	28,927.00	0.00	5,724.00	34,651.00	25,384.00	9,267.00	34,651.00	100.00%	0.00	0.00%	
		12	00	0005		2	1	5	2		Contribuciones al seguro de pensiones					28,968.00	0.00	5,629.00	34,597.00	25,345.00	9,252.00	34,597.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0005		2	1	5	2	01	Contribuciones al seguro de pensiones	2.1.02	20	1955	100	28,968.00	0.00	5,629.00	34,597.00	25,345.00	9,252.00	34,597.00	100.00%	0.00	0.00%	
		12	00	0005		2	1	5	3		Contribuciones al seguro de riesgo laboral					4,896.00	0.00	840.00	5,736.00	4,170.00	1,566.00	5,736.00	100.00%	0.00	0.00%	
1.2 (S)		12	00	0005		2	1	5	3	01	Contribuciones al seguro de riesgo laboral	2.1.02	20	1955	100	4,896.00	0.00	840.00	5,736.00	4,170.00	1,566.00	5,736.00	100.00%	0.00	0.00%	
		12	00	0006							GASTOS					801,727.00	0.00	9,558.00	811,285.00	562,663.00	247,913.00	810,576.00	99.91%	709.00	0.09%	
		12	00	0006		2					REMUNERACIONES Y CONTRIBUCIONES					801,727.00	0.00	9,558.00	811,285.00	562,663.00	247,913.00	810,576.00	99.91%	709.00	0.09%	
		12	00	0006		2	1				REMUNERACIONES Y CONTRIBUCIONES					801,727.00	0.00	9,558.00	811,285.00	562,663.00	247,913.00	810,576.00	99.91%	709.00	0.09%	

Destino de Fondo	Estructura					Clasificador de Gasto							Presupuesto				Devengado									
	Partida no Asignables a Programas	Programa	Proyecto	Actividad /Obra	Código SNIP	Tipo	Objeto	Cuenta	Sub-Cuenta	Auxiliar	Denominación del Gasto	Función	Fuente de Financiamiento	Fuente Especifica	Organismo Financiador	Original	Modificacio nes Anteriores	Modificacio n Trimestral	Vigente	Acumulado Anterior	Trimestre	A la Fecha	% Devengado a la Fecha	Balance Disponibl e	% Balance Disponible	
																										1
			12	00	0006		2	1	1		REMUNERACIONES				702,000.00	0.00	9,478.00	711,478.00	488,498.00	222,980.00	711,478.00	100.00%	0.00	0.00%		
			12	00	0006		2	1	1	1	Remuneraciones al personal fijo				648,000.00	0.00	2,478.00	650,478.00	488,498.00	161,980.00	650,478.00	100.00%	0.00	0.00%		
1.2 (S)			12	00	0006		2	1	1	1	Sueldos fijos	1.4.01	20	19	100	648,000.00	0.00	2,478.00	650,478.00	488,498.00	161,980.00	650,478.00	100.00%	0.00	0.00%	
			12	00	0006		2	1	1	4	Sueldo anual no.13				54,000.00	0.00	7,000.00	61,000.00	0.00	61,000.00	61,000.00	100.00%	0.00	0.00%		
1.2 (S)			12	00	0006		2	1	1	4	Sueldo Anual No. 13	1.4.01	20	19	100	54,000.00	0.00	7,000.00	61,000.00	0.00	61,000.00	61,000.00	100.00%	0.00	0.00%	
			12	00	0006		2	1	5		CONTRIBUCIONES A LA SEGURIDAD				99,727.00	0.00	80.00	99,807.00	74,165.00	24,933.00	99,098.00	99.29%	709.00	0.71%		
			12	00	0006		2	1	5	1	Contribuciones al seguro de salud				45,943.00	0.00	0.00	45,943.00	34,340.00	11,502.00	45,842.00	99.78%	101.00	0.22%		
1.2 (S)			12	00	0006		2	1	5	1	Contribuciones al seguro de salud	1.4.01	20	19	100	45,943.00	0.00	0.00	45,943.00	34,340.00	11,502.00	45,842.00	99.78%	101.00	0.22%	
			12	00	0006		2	1	5	2	Contribuciones al seguro de pensiones				46,008.00	0.00	0.00	46,008.00	33,913.00	11,487.00	45,400.00	98.68%	608.00	1.32%		
1.2 (S)			12	00	0006		2	1	5	2	Contribuciones al seguro de pensiones	1.4.01	20	19	100	46,008.00	0.00	0.00	46,008.00	33,913.00	11,487.00	45,400.00	98.68%	608.00	1.32%	
			12	00	0006		2	1	5	3	Contribuciones al seguro de riesgo laboral				7,776.00	0.00	80.00	7,856.00	5,912.00	1,944.00	7,856.00	100.00%	0.00	0.00%		
1.2 (S)			12	00	0006		2	1	5	3	Contribuciones al seguro de riesgo laboral	1.4.01	20	19	100	7,776.00	0.00	80.00	7,856.00	5,912.00	1,944.00	7,856.00	100.00%	0.00	0.00%	
			12	00	0008						GASTOS				141,045.00	0.00	22,873.00	163,918.00	112,601.00	51,259.00	163,860.00	99.96%	58.00	0.04%		
			12	00	0008		2				REMUNERACIONES Y CONTRIBUCIONES				141,045.00	0.00	22,873.00	163,918.00	112,601.00	51,259.00	163,860.00	99.96%	58.00	0.04%		
			12	00	0008		2	1			REMUNERACIONES				123,500.00	0.00	17,653.00	141,153.00	95,203.00	45,950.00	141,153.00	100.00%	0.00	0.00%		
			12	00	0008		2	1	1		Remuneraciones al personal fijo				114,000.00	0.00	15,653.00	129,653.00	95,203.00	34,450.00	129,653.00	100.00%	0.00	0.00%		
1.2 (S)			12	00	0008		2	1	1	1	Sueldos fijos	3.2.02	20	19	100	114,000.00	0.00	15,653.00	129,653.00	95,203.00	34,450.00	129,653.00	100.00%	0.00	0.00%	
			12	00	0008		2	1	1	4	Sueldo anual no.13				9,500.00	0.00	2,000.00	11,500.00	0.00	11,500.00	11,500.00	100.00%	0.00	0.00%		
1.2 (S)			12	00	0008		2	1	1	4	Sueldo Anual No. 13	3.2.02	20	19	100	9,500.00	0.00	2,000.00	11,500.00	0.00	11,500.00	11,500.00	100.00%	0.00	0.00%	
			12	00	0008		2	1	5		CONTRIBUCIONES A LA SEGURIDAD SOCIAL				17,545.00	0.00	5,220.00	22,765.00	17,398.00	5,309.00	22,707.00	99.75%	58.00	0.25%		
			12	00	0008		2	1	5	1	Contribuciones al seguro de salud				8,083.00	0.00	2,500.00	10,583.00	8,083.00	2,450.00	10,533.00	99.53%	50.00	0.47%		
1.2 (S)			12	00	0008		2	1	5	1	Contribuciones al seguro de salud	3.2.02	20	19	100	8,083.00	0.00	2,500.00	10,583.00	8,083.00	2,450.00	10,533.00	99.53%	50.00	0.47%	
			12	00	0008		2	1	5	2	Contribuciones al seguro de pensiones				8,094.00	0.00	2,420.00	10,514.00	8,069.00	2,445.00	10,514.00	100.00%	0.00	0.00%		
1.2 (S)			12	00	0008		2	1	5	2	Contribuciones al seguro de pensiones	3.2.02	20	19	100	8,094.00	0.00	2,420.00	10,514.00	8,069.00	2,445.00	10,514.00	100.00%	0.00	0.00%	
			12	00	0008		2	1	5	3	Contribuciones al seguro de riesgo laboral				1,368.00	0.00	300.00	1,668.00	1,246.00	414.00	1,660.00	99.52%	8.00	0.48%		
1.2 (S)			12	00	0008		2	1	5	3	Contribuciones al seguro de riesgo laboral	3.2.02	20	19	100	1,368.00	0.00	300.00	1,668.00	1,246.00	414.00	1,660.00	99.52%	8.00	0.48%	
1.2 (S)			14								Servicio				1,200,000.00	0.00	(90,351.00)	1,109,649.00	786,250.00	323,399.00	1,109,649.00	100.00%	0.00	0.00%		
			14	00											1,200,000.00	0.00	(90,351.00)	1,109,649.00	786,250.00	323,399.00	1,109,649.00	100.00%	0.00	0.00%		
			14	00	0001										1,200,000.00	0.00	(90,351.00)	1,109,649.00	786,250.00	323,399.00	1,109,649.00	100.00%	0.00	0.00%		
			14	00	0001		2				GASTOS				1,200,000.00	0.00	(90,351.00)	1,109,649.00	786,250.00	323,399.00	1,109,649.00	100.00%	0.00	0.00%		
			14	00	0001		2	4			TRANSFERENCIAS CORRIENTES				1,200,000.00	0.00	(90,351.00)	1,109,649.00	786,250.00	323,399.00	1,109,649.00	100.00%	0.00	0.00%		
			14	00	0001		2	4	1		TRANSFERENCIAS CORRIENTES AL				1,200,000.00	0.00	(90,351.00)	1,109,649.00	786,250.00	323,399.00	1,109,649.00	100.00%	0.00	0.00%		
			14	00	0001		2	4	1	2	Ayudas y donaciones a personas				1,200,000.00	0.00	(90,351.00)	1,109,649.00	786,250.00	323,399.00	1,109,649.00	100.00%	0.00	0.00%		
1.2 (S)			14	00	0001		2	4	1	2	Ayudas y donaciones programadas a hogares y personas	4.5.10	20	19	100	300,000.00	0.00	(13,000.00)	287,000.00	216,500.00	70,500.00	287,000.00	100.00%	0.00	0.00%	
1.2 (S)			14	00	0001		2	4	1	2	Ayudas y donaciones ocasionales a hogares y personas	4.5.10	20	19	100	900,000.00	0.00	(77,351.00)	822,649.00	569,750.00	252,899.00	822,649.00	100.00%	0.00	0.00%	
1.2 (S)			15								Servicio				610,097.00	(40,000.00)	1,198.00	571,295.00	398,490.00	166,975.00	565,465.00	98.98%	5,830.00	1.02%		
			15	00											610,097.00	(40,000.00)	1,198.00	571,295.00	398,490.00	166,975.00	565,465.00	98.98%	5,830.00	1.02%		
			15	00	0002										610,097.00	(40,000.00)	1,198.00	571,295.00	398,490.00	166,975.00	565,465.00	98.98%	5,830.00	1.02%		
			15	00	0002		2				GASTOS				610,097.00	(40,000.00)	1,198.00	571,295.00	398,490.00	166,975.00	565,465.00	98.98%	5,830.00	1.02%		
			15	00	0002		2	1			REMUNERACIONES Y CONTRIBUCIONES				475,097.00	0.00	(3,002.00)	472,095.00	329,260.00	142,775.00	472,035.00	99.99%	60.00	0.01%		
			15	00	0002		2	1	1		REMUNERACIONES				416,000.00	0.00	(5,002.00)	410,998.00	282,998.00	128,000.00	410,998.00	100.00%	0.00	0.00%		
			15	00	0002		2	1	1	1	Remuneraciones al personal fijo				384,000.00	0.00	(5,002.00)	378,998.00	282,998.00	96,000.00	378,998.00	100.00%	0.00	0.00%		
1.2 (S)			15	00	0002		2	1	1	1	Sueldos fijos	4.3.02	20	19	100	384,000.00	0.00	(5,002.00)	378,998.00	282,998.00	96,000.00	378,998.00	100.00%	0.00	0.00%	

Destino de Fondo	Estructura					Clasificador de Gasto							Presupuesto				Devengado								
	Partida no Asignables a Programas	Programa	Proyecto	Actividad /Obra	Código SNIP	Tipo	Objeto	Cuenta	Sub-Cuenta	Auxiliar	Denominación del Gasto	Función	Fuente de Financiamiento	Fuente Especifica	Organismo Financiador	Original	Modificacio nes Anteriores	Modificacio n Trimestral	Vigente	Acumulado Anterior	Trimestre	A la Fecha	% Devengado a la Fecha	Balance Disponibl e	% Balance Disponible
1	2	3	4	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21= 18 + o - 19 y 20	22	23	24	25=24/21	26	27=26/ 21
1.2 (S)		15	00	0002		2	1	1	4		Sueldo anual no.13				32,000.00	0.00	0.00	32,000.00	0.00	32,000.00	32,000.00	100.00%	0.00	0.00%	
		15	00	0002		2	1	1	4	01	Sueldo Anual No. 13	4.3.02	20	1955	100	32,000.00	0.00	0.00	32,000.00	0.00	32,000.00	32,000.00	100.00%	0.00	0.00%
		15	00	0002		2	1	5			CONTRIBUCIONES A LA SEGURIDAD				59,097.00	0.00	2,000.00	61,097.00	46,262.00	14,775.00	61,037.00	99.90%	60.00	0.10%	
		15	00	0002		2	1	5	1		CONTRIBUCIONES al seguro de salud				27,225.00	0.00	1,038.00	28,263.00	21,447.00	6,816.00	28,263.00	100.00%	0.00	0.00%	
1.2 (S)		15	00	0002		2	1	5	1	01	Contribuciones al seguro de salud	4.3.02	20	1955	100	27,225.00	0.00	1,038.00	28,263.00	21,447.00	6,816.00	28,263.00	100.00%	0.00	0.00%
1.2 (S)		15	00	0002		2	1	5	2	01	Contribuciones al seguro de pensiones	4.3.02	20	1955	100	27,264.00	0.00	962.00	28,226.00	21,419.00	6,807.00	28,226.00	100.00%	0.00	0.00%
		15	00	0002		2	1	5	2		Contribuciones al seguro de pensiones				27,264.00	0.00	962.00	28,226.00	21,419.00	6,807.00	28,226.00	100.00%	0.00	0.00%	
1.2 (S)		15	00	0002		2	1	5	3	01	Contribuciones al seguro de riesgo laboral	4.3.02	20	1955	100	4,608.00	0.00	0.00	4,608.00	3,396.00	1,152.00	4,548.00	98.70%	60.00	1.30%
		15	00	0002		2	1	5	3		Contribuciones al seguro de riesgo laboral				4,608.00	0.00	0.00	4,608.00	3,396.00	1,152.00	4,548.00	98.70%	60.00	1.30%	
		15	00	0002		2	2				CONTRATACIÓN DE SERVICIOS				100,000.00	(40,000.00)	0.00	60,000.00	36,230.00	18,000.00	54,230.00	90.38%	5,770.00	9.62%	
		15	00	0002		2	2	8			OTROS SERVICIOS NO INCLUIDOS EN				100,000.00	(40,000.00)	0.00	60,000.00	36,230.00	18,000.00	54,230.00	90.38%	5,770.00	9.62%	
		15	00	0002		2	2	8	6		Organización de eventos y festividades				100,000.00	(40,000.00)	0.00	60,000.00	36,230.00	18,000.00	54,230.00	90.38%	5,770.00	9.62%	
1.2 (S)		15	00	0002		2	2	8	6	03	Actuaciones deportivas	4.3.02	30	9996	102	100,000.00	(40,000.00)	0.00	60,000.00	36,230.00	18,000.00	54,230.00	90.38%	5,770.00	9.62%
		15	00	0002		2	3				MATERIALES Y SUMINISTROS				35,000.00	0.00	4,200.00	39,200.00	33,000.00	6,200.00	39,200.00	100.00%	0.00	0.00%	
		15	00	0002		2	3	1			ALIMENTOS Y PRODUCTOS				25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	25,000.00	100.00%	0.00	0.00%	
		15	00	0002		2	3	1	1		Alimentos y bebidas para personas				25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	25,000.00	100.00%	0.00	0.00%	
1.2 (S)		15	00	0002		2	3	1	1	01	Alimentos y bebidas para personas	4.3.02	30	9996	102	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	25,000.00	100.00%	0.00	0.00%
		15	00	0002		2	3	9			PRODUCTOS Y ÚTILES VARIOS				10,000.00	0.00	4,200.00	14,200.00	8,000.00	6,200.00	14,200.00	100.00%	0.00	0.00%	
		15	00	0002		2	3	9	4		Útiles destinados a actividades deportivas y				10,000.00	0.00	4,200.00	14,200.00	8,000.00	6,200.00	14,200.00	100.00%	0.00	0.00%	
1.2 (S)		15	00	0002		2	3	9	4	01	Útiles destinados a actividades deportivas y recreativas	4.3.02	30	9996	102	10,000.00	0.00	4,200.00	14,200.00	8,000.00	6,200.00	14,200.00	100.00%	0.00	0.00%
1.2 (S)											Servicio				336,004.00	0.00	(69,204.00)	266,800.00	206,800.00	60,000.00	266,800.00	100.00%	0.00	0.00%	
	98														336,004.00	0.00	(69,204.00)	266,800.00	206,800.00	60,000.00	266,800.00	100.00%	0.00	0.00%	
	98	00													336,004.00	0.00	(69,204.00)	266,800.00	206,800.00	60,000.00	266,800.00	100.00%	0.00	0.00%	
	98	00	0000												336,004.00	0.00	(69,204.00)	266,800.00	206,800.00	60,000.00	266,800.00	100.00%	0.00	0.00%	
	98	00	0000			2					GASTOS				336,004.00	0.00	(69,204.00)	266,800.00	206,800.00	60,000.00	266,800.00	100.00%	0.00	0.00%	
	98	00	0000			2	4				TRANSFERENCIAS CORRIENTES				336,004.00	0.00	(69,204.00)	266,800.00	206,800.00	60,000.00	266,800.00	100.00%	0.00	0.00%	
	98	00	0000			2	4	1			TRANSFERENCIAS CORRIENTES AL				336,004.00	0.00	(69,204.00)	266,800.00	206,800.00	60,000.00	266,800.00	100.00%	0.00	0.00%	
	98	00	0000			2	4	1	6		Transferencias corrientes a asociaciones				336,004.00	0.00	(69,204.00)	266,800.00	206,800.00	60,000.00	266,800.00	100.00%	0.00	0.00%	
1.2 (S)		98	00	0000		2	4	1	6	01	Transferencias corrientes a asociaciones sin fines de lucro	1.1.03	20	1955	100	336,004.00	0.00	(69,204.00)	266,800.00	206,800.00	60,000.00	266,800.00	100.00%	0.00	0.00%
3.1.2 (S)											Servicio				265,981.00	0.00	(89,454.00)	176,527.00	176,527.00	0.00	176,527.00	100.00%	0.00	0.00%	
	96														265,981.00	0.00	(89,454.00)	176,527.00	176,527.00	0.00	176,527.00	100.00%	0.00	0.00%	
	96	00													265,981.00	0.00	(89,454.00)	176,527.00	176,527.00	0.00	176,527.00	100.00%	0.00	0.00%	
	96	00	0001												265,981.00	0.00	(89,454.00)	176,527.00	176,527.00	0.00	176,527.00	100.00%	0.00	0.00%	
	96	00	0001			4					APLICACIONES FINANCIERAS				265,981.00	0.00	(89,454.00)	176,527.00	176,527.00	0.00	176,527.00	100.00%	0.00	0.00%	
	96	00	0001			4	2				Disminución de pasivos				265,981.00	0.00	(89,454.00)	176,527.00	176,527.00	0.00	176,527.00	100.00%	0.00	0.00%	
	96	00	0001			4	2	1			Disminución de pasivos corrientes				265,981.00	0.00	(89,454.00)	176,527.00	176,527.00	0.00	176,527.00	100.00%	0.00	0.00%	
	96	00	0001			4	2	1	1		Disminución de cuentas por pagar de corto				265,981.00	0.00	(89,454.00)	176,527.00	176,527.00	0.00	176,527.00	100.00%	0.00	0.00%	
3.1.2 (S)		96	00	0001		4	2	1	1	01	Disminución de cuentas por pagar Internas de corto plazo	0.0.00	20	1955	100	265,981.00	0.00	(89,454.00)	176,527.00	176,527.00	0.00	176,527.00	100.00%	0.00	0.00%
TOTAL																10,259,399.00	55,800.00	300,000.00	10,615,199.00	7,156,743.00	3,348,074.00	10,504,817.00	98.96%	110,382.00	1.04%

Destino de Fondo	Estructura					Clasificador de Gasto						Presupuesto				Devengado			Balance Disponible	% Balance Disponible					
	Partida no Asignables a Programas	Programa	Proyecto	Actividad /Obra	Código SNIP	Tipo	Objeto	Cuenta	Sub-Cuenta	Auxiliar	Denominación del Gasto	Función	Fuente de Financiamiento	Fuente Especifica	Organismo Financiador	Original	Modificaciones Anteriores	Modificación Trimestral			Vigente	Acumulado Anterior	Trimestre	A la Fecha	% Devengado a la Fecha
1	2	3	4	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21= 18 + o - 19 y 20	22	23	24	25=24/21	26	27=26/21



Preparado Por:



Revisado Por:



Aprobado por :