

Entidad		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		148,541,257.00	20,223,830.00	168,765,087.00	31,663,817.86	137,101,269.14	137,101,266.14	127,485,985.84	127,450,985.84	127,450,985.84
3		148,541,257.00	20,223,830.00	168,765,087.00	31,663,817.86	137,101,269.14	137,101,266.14	127,485,985.84	127,450,985.84	127,450,985.84
2.1	REMUNERACIONES Y CONTRIBUCIONES	108,698,500.00	4,000,000.00	112,698,500.00	26,728,034.20	85,970,465.80	85,970,465.80	80,860,024.90	80,860,024.90	80,860,024.90
2.1.1	REMUNERACIONES	103,220,500.00	4,594,784.40	107,815,284.40	26,342,114.40	81,473,170.00	81,473,170.00	77,278,500.00	77,278,500.00	77,278,500.00
2.1.1.1	Remuneraciones al personal fijo	81,542,000.00	-6,204,139.60	75,337,860.40	15,019,690.40	60,318,170.00	60,318,170.00	57,797,500.00	57,797,500.00	57,797,500.00
2.1.1.1.01	Sueldos empleados fijos	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.12	Sueldo fijo por cargo a personal militar y policial	80,542,000.00	-5,204,139.60	75,337,860.40	15,019,690.40	60,318,170.00	60,318,170.00	57,797,500.00	57,797,500.00	57,797,500.00
2.1.1.2	Remuneraciones al personal de carácter temporal	14,130,000.00	10,798,924.00	24,928,924.00	3,773,924.00	21,155,000.00	21,155,000.00	19,481,000.00	19,481,000.00	19,481,000.00
2.1.1.2.04	Personal de servicios especiales	3,600,000.00	4,000,000.00	7,600,000.00	0.00	7,600,000.00	7,600,000.00	6,200,000.00	6,200,000.00	6,200,000.00
2.1.1.2.08	Empleados temporales	10,530,000.00	6,798,924.00	17,328,924.00	3,773,924.00	13,555,000.00	13,555,000.00	13,281,000.00	13,281,000.00	13,281,000.00
2.1.1.4	Sueldo anual no.13	7,548,500.00	0.00	7,548,500.00	7,548,500.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	7,548,500.00	0.00	7,548,500.00	7,548,500.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	2,492,582.50	2,492,582.50	2,492,582.50
2.1.2.2	Compensación	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	2,492,582.50	2,492,582.50	2,492,582.50
2.1.2.2.13	Incentivo por riesgo laboral al personal militar y policial	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	2,492,582.50	2,492,582.50	2,492,582.50
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,478,000.00	-594,784.40	1,883,215.60	385,919.80	1,497,295.80	1,497,295.80	1,088,942.40	1,088,942.40	1,088,942.40
2.1.5.1	Contribuciones al seguro de salud	1,776,000.00	-205,218.40	1,570,781.60	274,587.80	1,296,193.80	1,296,193.80	942,686.40	942,686.40	942,686.40
2.1.5.1.01	Contribuciones al seguro de salud	1,776,000.00	-205,218.40	1,570,781.60	274,587.80	1,296,193.80	1,296,193.80	942,686.40	942,686.40	942,686.40
2.1.5.3	Contribuciones al seguro de riesgo laboral	702,000.00	-389,566.00	312,434.00	111,332.00	201,102.00	201,102.00	146,256.00	146,256.00	146,256.00
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	702,000.00	-389,566.00	312,434.00	111,332.00	201,102.00	201,102.00	146,256.00	146,256.00	146,256.00
2.2	CONTRATACIÓN DE SERVICIOS	11,163,854.00	4,143,038.10	15,306,892.10	2,660,991.37	12,645,900.73	12,645,897.73	10,824,258.33	10,789,258.33	10,789,258.33
2.2.1	SERVICIOS BÁSICOS	3,180,000.00	2,583,885.60	5,763,885.60	130,974.11	5,632,911.49	5,632,911.49	4,864,776.81	4,864,776.81	4,864,776.81
2.2.1.1	Radiocomunicación	0.00	2,583,885.60	2,583,885.60	324,884.16	2,259,001.44	2,259,001.44	1,506,000.96	1,506,000.96	1,506,000.96
2.2.1.1.01	Radiocomunicación	0.00	2,583,885.60	2,583,885.60	324,884.16	2,259,001.44	2,259,001.44	1,506,000.96	1,506,000.96	1,506,000.96
2.2.1.3	Teléfono local	2,050,000.00	0.00	2,050,000.00	642,051.11	1,407,948.89	1,407,948.89	1,407,948.89	1,407,948.89	1,407,948.89
2.2.1.3.01	Teléfono local	2,050,000.00	0.00	2,050,000.00	642,051.11	1,407,948.89	1,407,948.89	1,407,948.89	1,407,948.89	1,407,948.89
2.2.1.6	Electricidad	1,100,000.00	0.00	1,100,000.00	-835,961.16	1,935,961.16	1,935,961.16	1,935,961.16	1,935,961.16	1,935,961.16
2.2.1.6.01	Energía eléctrica	1,100,000.00	0.00	1,100,000.00	-835,961.16	1,935,961.16	1,935,961.16	1,935,961.16	1,935,961.16	1,935,961.16
2.2.1.7	Agua	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	14,865.80	14,865.80	14,865.80
2.2.1.7.01	Agua	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	14,865.80	14,865.80	14,865.80
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	769,850.00	-199,850.00	570,000.00	13,828.00	556,172.00	556,172.00	486,172.00	451,172.00	451,172.00
2.2.2.1	Publicidad y propaganda	420,000.00	0.00	420,000.00	0.00	420,000.00	420,000.00	350,000.00	315,000.00	315,000.00
2.2.2.1.01	Publicidad y propaganda	420,000.00	0.00	420,000.00	0.00	420,000.00	420,000.00	350,000.00	315,000.00	315,000.00
2.2.2.2	Impresión, encuadernación y rotulación	349,850.00	-199,850.00	150,000.00	13,828.00	136,172.00	136,172.00	136,172.00	136,172.00	136,172.00
2.2.2.2.01	Impresión, encuadernación y rotulación	349,850.00	-199,850.00	150,000.00	13,828.00	136,172.00	136,172.00	136,172.00	136,172.00	136,172.00
2.2.3	VIÁTICOS	4,983,892.00	0.00	4,983,892.00	0.00	4,983,892.00	4,983,892.00	4,151,875.00	4,151,875.00	4,151,875.00
2.2.3.1	Viáticos dentro del país	4,583,892.00	0.00	4,583,892.00	-400,000.00	4,983,892.00	4,983,892.00	4,151,875.00	4,151,875.00	4,151,875.00
2.2.3.1.01	Viáticos dentro del país	4,583,892.00	0.00	4,583,892.00	-400,000.00	4,983,892.00	4,983,892.00	4,151,875.00	4,151,875.00	4,151,875.00
2.2.3.2	Viáticos fuera del país	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01	Viaticos fuera del país	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4	TRANSPORTE Y ALMACENAJE	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1	Pasajes y gastos de transporte	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01	Pasajes y gastos de transporte	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5	ALQUILERES Y RENTAS	337,572.00	1,182,703.00	1,520,275.00	1,060,957.00	459,318.00	459,315.00	321,786.00	321,786.00	321,786.00
2.2.5.1	Alquileres y rentas de edificaciones y locales	0.00	1,060,071.00	1,060,071.00	1,060,071.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.02	Hospedaje	0.00	1,060,071.00	1,060,071.00	1,060,071.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3	Alquileres de equipos	337,572.00	122,632.00	460,204.00	886.00	459,318.00	459,315.00	321,786.00	321,786.00	321,786.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	337,572.00	122,632.00	460,204.00	886.00	459,318.00	459,315.00	321,786.00	321,786.00	321,786.00
2.2.6	SEGUROS	900,000.00	-97,934.00	802,066.00	229.28	801,836.72	801,836.72	801,836.72	801,836.72	801,836.72
2.2.6.2	Seguro de bienes muebles	900,000.00	-97,934.00	802,066.00	229.28	801,836.72	801,836.72	801,836.72	801,836.72	801,836.72
2.2.6.2.01	Seguro de bienes muebles	900,000.00	-97,934.00	802,066.00	229.28	801,836.72	801,836.72	801,836.72	801,836.72	801,836.72

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		148,541,257.00	20,223,830.00	168,765,087.00	31,663,817.86	137,101,269.14	137,101,266.14	127,485,985.84	127,450,985.84	127,450,985.84
3		148,541,257.00	20,223,830.00	168,765,087.00	31,663,817.86	137,101,269.14	137,101,266.14	127,485,985.84	127,450,985.84	127,450,985.84
2.2	CONTRATACIÓN DE SERVICIOS	11,163,854.00	4,143,038.10	15,306,892.10	2,660,991.37	12,645,900.73	12,645,897.73	10,824,258.33	10,789,258.33	10,789,258.33
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	602,540.00	-224,519.50	378,020.50	250,002.30	128,018.20	128,018.20	128,018.20	128,018.20	128,018.20
2.2.7.1	Contratación de mantenimiento y reparaciones menores	250,000.00	0.50	250,000.50	250,000.50	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.99	Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	352,540.00	-224,520.00	128,020.00	1.80	128,018.20	128,018.20	128,018.20	128,018.20	128,018.20
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	352,540.00	-224,520.00	128,020.00	1.80	128,018.20	128,018.20	128,018.20	128,018.20	128,018.20
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	90,000.00	898,753.00	988,753.00	905,000.68	83,752.32	83,752.32	69,793.60	69,793.60	69,793.60
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	0.00	905,000.00	905,000.00	905,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01	Eventos generales	0.00	905,000.00	905,000.00	905,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	90,000.00	-6,247.00	83,753.00	0.68	83,752.32	83,752.32	69,793.60	69,793.60	69,793.60
2.2.8.7.05	Servicios de informática y sistemas computarizados	90,000.00	-6,247.00	83,753.00	0.68	83,752.32	83,752.32	69,793.60	69,793.60	69,793.60
2.3	MATERIALES Y SUMINISTROS	27,878,903.00	5,248,222.38	33,127,125.38	2,228,067.86	30,899,057.52	30,899,057.52	28,215,857.52	28,215,857.52	28,215,857.52
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,756,588.00	3,112,800.00	9,869,388.00	1,934,548.00	7,934,840.00	7,934,840.00	7,934,840.00	7,934,840.00	7,934,840.00
2.3.1.1	Alimentos y bebidas para personas	6,744,360.00	3,125,000.00	9,869,360.00	1,934,520.00	7,934,840.00	7,934,840.00	7,934,840.00	7,934,840.00	7,934,840.00
2.3.1.1.01	Alimentos y bebidas para personas	6,744,360.00	3,125,000.00	9,869,360.00	1,934,520.00	7,934,840.00	7,934,840.00	7,934,840.00	7,934,840.00	7,934,840.00
2.3.1.4	Madera, corcho y sus manufacturas	12,228.00	-12,220.00	28.00	28.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	12,228.00	-12,200.00	28.00	28.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	5,552,023.00	-1,827,260.00	3,724,763.00	3,212.92	3,721,550.08	3,721,550.08	3,721,550.08	3,721,550.08	3,721,550.08
2.3.2.2	Acabados textiles	200,000.00	470,840.00	670,840.00	12,636.00	658,204.00	658,204.00	658,204.00	658,204.00	658,204.00
2.3.2.2.01	Acabados textiles	200,000.00	470,840.00	670,840.00	12,636.00	658,204.00	658,204.00	658,204.00	658,204.00	658,204.00
2.3.2.3	Prendas y accesorios de vestir	4,952,023.00	-2,737,100.00	2,214,923.00	59,268.32	2,155,654.68	2,155,654.68	2,155,654.68	2,155,654.68	2,155,654.68
2.3.2.3.01	Prendas y accesorios de vestir	4,952,023.00	-2,737,100.00	2,214,923.00	59,268.32	2,155,654.68	2,155,654.68	2,155,654.68	2,155,654.68	2,155,654.68
2.3.2.4	Calzados	400,000.00	439,000.00	839,000.00	-68,691.40	907,691.40	907,691.40	907,691.40	907,691.40	907,691.40
2.3.2.4.01	Calzados	400,000.00	439,000.00	839,000.00	-68,691.40	907,691.40	907,691.40	907,691.40	907,691.40	907,691.40
2.3.3	PAPEL, CARTÓN E IMPRESOS	450,000.00	271,000.00	721,000.00	74.33	720,925.67	720,925.67	720,925.67	720,925.67	720,925.67
2.3.3.1	Papel de escritorio	200,000.00	157,200.00	357,200.00	62,200.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00
2.3.3.1.01	Papel de escritorio	200,000.00	157,200.00	357,200.00	62,200.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00
2.3.3.2	Papel y cartón	100,000.00	-50,000.00	50,000.00	-22,935.51	72,935.51	72,935.51	72,935.51	72,935.51	72,935.51
2.3.3.2.01	Papel y cartón	100,000.00	-50,000.00	50,000.00	-22,935.51	72,935.51	72,935.51	72,935.51	72,935.51	72,935.51
2.3.3.3	Productos de artes gráficas	150,000.00	163,800.00	313,800.00	-39,190.16	352,990.16	352,990.16	352,990.16	352,990.16	352,990.16
2.3.3.3.01	Productos de artes gráficas	150,000.00	163,800.00	313,800.00	-39,190.16	352,990.16	352,990.16	352,990.16	352,990.16	352,990.16
2.3.4	PRODUCTOS FARMACÉUTICOS	200,000.00	-186,908.00	13,092.00	0.50	13,091.50	13,091.50	13,091.50	13,091.50	13,091.50
2.3.4.1	Productos medicinales para uso humano	200,000.00	-186,908.00	13,092.00	0.50	13,091.50	13,091.50	13,091.50	13,091.50	13,091.50
2.3.4.1.01	Productos medicinales para uso humano	200,000.00	-186,908.00	13,092.00	0.50	13,091.50	13,091.50	13,091.50	13,091.50	13,091.50
2.3.5	CUERO, CAUCHO Y PLÁSTICO	379,854.00	291,950.00	671,804.00	1,045.32	670,758.68	670,758.68	670,758.68	670,758.68	670,758.68
2.3.5.3	Llantas y neumáticos	300,000.00	-144,900.00	155,100.00	54.84	155,045.16	155,045.16	155,045.16	155,045.16	155,045.16
2.3.5.3.01	Llantas y neumáticos	300,000.00	-144,900.00	155,100.00	54.84	155,045.16	155,045.16	155,045.16	155,045.16	155,045.16
2.3.5.4	Artículos de caucho	29,854.00	-29,850.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01	Artículos de caucho	29,854.00	-29,850.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5	Plástico	50,000.00	466,700.00	516,700.00	986.48	515,713.52	515,713.52	515,713.52	515,713.52	515,713.52
2.3.5.5.01	Plástico	50,000.00	466,700.00	516,700.00	986.48	515,713.52	515,713.52	515,713.52	515,713.52	515,713.52

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3		148,541,257.00	20,223,830.00	168,765,087.00	31,663,817.86	137,101,269.14	137,101,266.14	127,485,985.84	127,450,985.84	127,450,985.84
2.3	MATERIALES Y SUMINISTROS	27,878,903.00	5,248,222.38	33,127,125.38	2,228,067.86	30,899,057.52	30,899,057.52	28,215,857.52	28,215,857.52	28,215,857.52
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	580,000.00	411,614.40	991,614.40	66,527.50	925,086.90	925,086.90	925,086.90	925,086.90	925,086.90
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	100,000.00	-99,500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01	Productos de cemento	50,000.00	-49,500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04	Productos de yeso	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2	Productos de vidrio, loza y porcelana	160,000.00	-159,500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01	Productos de vidrio	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02	Productos de loza	50,000.00	-49,500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03	Productos de porcelana	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	170,000.00	760,614.40	930,614.40	5,527.50	925,086.90	925,086.90	925,086.90	925,086.90	925,086.90
2.3.6.3.04	Herramientas menores	100,000.00	255,000.00	355,000.00	4,138.46	350,861.54	350,861.54	350,861.54	350,861.54	350,861.54
2.3.6.3.06	Productos metálicos	70,000.00	505,614.40	575,614.40	1,389.04	574,225.36	574,225.36	574,225.36	574,225.36	574,225.36
2.3.6.4	Minerales	150,000.00	-90,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04	Piedra, arcilla y arena	150,000.00	-90,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	11,290,438.00	3,575,598.00	14,866,036.00	3,823.56	14,862,212.44	14,862,212.44	12,179,012.44	12,179,012.44	12,179,012.44
2.3.7.1	Combustibles y lubricantes	10,280,000.00	4,508,730.00	14,788,730.00	65,023.25	14,723,706.75	14,723,706.75	12,040,506.75	12,040,506.75	12,040,506.75
2.3.7.1.01	Gasolina	10,080,000.00	4,508,730.00	14,588,730.00	30.00	14,588,700.00	14,588,700.00	11,905,500.00	11,905,500.00	11,905,500.00
2.3.7.1.05	Aceites y grasas	200,000.00	0.00	200,000.00	64,993.25	135,006.75	135,006.75	135,006.75	135,006.75	135,006.75
2.3.7.2	Productos químicos y conexos	1,010,438.00	-933,132.00	77,306.00	-61,199.69	138,505.69	138,505.69	138,505.69	138,505.69	138,505.69
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	120,000.00	-118,800.00	1,200.00	34.75	1,165.25	1,165.25	1,165.25	1,165.25	1,165.25
2.3.7.2.05	Insecticidas, fumigantes y otros	515,438.00	-515,438.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	250,000.00	-198,894.00	51,106.00	-75,347.28	126,453.28	126,453.28	126,453.28	126,453.28	126,453.28
2.3.7.2.99	Otros productos químicos y conexos	125,000.00	-100,000.00	25,000.00	14,112.84	10,887.16	10,887.16	10,887.16	10,887.16	10,887.16
2.3.9	PRODUCTOS Y ÚTILES VARIOS	2,670,000.00	-400,572.02	2,269,427.98	218,835.73	2,050,592.25	2,050,592.25	2,050,592.25	2,050,592.25	2,050,592.25
2.3.9.1	Útiles y materiales de limpieza e higiene	700,000.00	-475,192.02	224,807.98	7,352.22	217,455.76	217,455.76	217,455.76	217,455.76	217,455.76
2.3.9.1.01	Útiles y materiales de limpieza e higiene	700,000.00	-475,192.02	224,807.98	7,352.22	217,455.76	217,455.76	217,455.76	217,455.76	217,455.76
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	200,000.00	-115,000.00	85,000.00	1,461.90	83,538.10	83,538.10	83,538.10	83,538.10	83,538.10
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	200,000.00	-115,000.00	85,000.00	1,461.90	83,538.10	83,538.10	83,538.10	83,538.10	83,538.10
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	200,000.00	-130,000.00	70,000.00	48,582.41	21,417.59	21,417.59	21,417.59	21,417.59	21,417.59
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	200,000.00	-130,000.00	70,000.00	48,582.41	21,417.59	21,417.59	21,417.59	21,417.59	21,417.59
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	119,100.00	119,100.00	119,100.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	119,100.00	119,100.00	119,100.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5	Útiles de cocina y comedor	0.00	80,000.00	80,000.00	0.13	79,999.87	79,999.87	79,999.87	79,999.87	79,999.87
2.3.9.5.01	Útiles de cocina y comedor	0.00	80,000.00	80,000.00	0.13	79,999.87	79,999.87	79,999.87	79,999.87	79,999.87
2.3.9.6	Productos eléctricos y afines	150,000.00	962,000.00	1,112,000.00	24,425.27	1,087,574.73	1,087,574.73	1,087,574.73	1,087,574.73	1,087,574.73
2.3.9.6.01	Productos eléctricos y afines	150,000.00	962,000.00	1,112,000.00	24,425.27	1,087,574.73	1,087,574.73	1,087,574.73	1,087,574.73	1,087,574.73
2.3.9.8	Repuestos y accesorios menores	150,000.00	0.00	150,000.00	-14,893.20	164,893.20	164,893.20	164,893.20	164,893.20	164,893.20
2.3.9.8.01	Repuestos	150,000.00	0.00	150,000.00	-14,893.20	164,893.20	164,893.20	164,893.20	164,893.20	164,893.20
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	1,270,000.00	-841,480.00	428,520.00	32,807.00	395,713.00	395,713.00	395,713.00	395,713.00	395,713.00
2.3.9.9.04	Productos y útiles de defensa y seguridad	1,270,000.00	-1,270,000.00	0.00	-230,100.00	230,100.00	230,100.00	230,100.00	230,100.00	230,100.00
2.3.9.9.05	Productos y útiles diversos	0.00	428,520.00	428,520.00	262,907.00	165,613.00	165,613.00	165,613.00	165,613.00	165,613.00

Entidad		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		148,541,257.00	20,223,830.00	168,765,087.00	31,663,817.86	137,101,269.14	137,101,266.14	127,485,985.84	127,450,985.84	127,450,985.84
3		148,541,257.00	20,223,830.00	168,765,087.00	31,663,817.86	137,101,269.14	137,101,266.14	127,485,985.84	127,450,985.84	127,450,985.84
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	800,000.00	5,644,792.02	6,444,792.02	46,724.43	6,398,067.59	6,398,067.59	6,398,067.59	6,398,067.59	6,398,067.59
2.6.1	MOBILIARIO Y EQUIPO	700,000.00	-393,427.98	306,572.02	1,621.12	304,950.90	304,950.90	304,950.90	304,950.90	304,950.90
2.6.1.1	Muebles, equipos de oficina y estantería	200,000.00	-91,440.00	108,560.00	-13,688.00	122,248.00	122,248.00	122,248.00	122,248.00	122,248.00
2.6.1.1.01	Muebles, equipos de oficina y estantería	200,000.00	-91,440.00	108,560.00	-13,688.00	122,248.00	122,248.00	122,248.00	122,248.00	122,248.00
2.6.1.3	Equipos de tecnología de la información y comunicación	400,000.00	-258,551.98	141,448.02	13,688.00	127,760.02	127,760.02	127,760.02	127,760.02	127,760.02
2.6.1.3.01	Equipos de tecnología de la información y comunicación	400,000.00	-258,551.98	141,448.02	13,688.00	127,760.02	127,760.02	127,760.02	127,760.02	127,760.02
2.6.1.4	Electrodomésticos	100,000.00	-88,436.00	11,564.00	0.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00
2.6.1.4.01	Electrodomésticos	100,000.00	-88,436.00	11,564.00	0.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	0.00	45,000.00	45,000.00	1,621.12	43,378.88	43,378.88	43,378.88	43,378.88	43,378.88
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	45,000.00	45,000.00	1,621.12	43,378.88	43,378.88	43,378.88	43,378.88	43,378.88
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1	Equipos y aparatos audiovisuales	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	4,640,200.00	4,640,200.00	0.00	4,640,200.00	4,640,200.00	4,640,200.00	4,640,200.00	4,640,200.00
2.6.4.1	Automóviles y camiones	0.00	3,436,600.00	3,436,600.00	-1,203,600.00	4,640,200.00	4,640,200.00	4,640,200.00	4,640,200.00	4,640,200.00
2.6.4.1.01	Automóviles y camiones	0.00	3,436,600.00	3,436,600.00	-1,203,600.00	4,640,200.00	4,640,200.00	4,640,200.00	4,640,200.00	4,640,200.00
2.6.4.8	Otros equipos de transporte	0.00	1,203,600.00	1,203,600.00	1,203,600.00	0.00	0.00	0.00	0.00	0.00
2.6.4.8.01	Otros equipos de transporte	0.00	1,203,600.00	1,203,600.00	1,203,600.00	0.00	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	50,000.00	1,448,020.00	1,498,020.00	45,103.31	1,452,916.69	1,452,916.69	1,452,916.69	1,452,916.69	1,452,916.69
2.6.5.4	Sistemas y equipos de climatización	0.00	110,920.00	110,920.00	-25,424.00	136,344.00	136,344.00	136,344.00	136,344.00	136,344.00
2.6.5.4.01	Sistemas y equipos de climatización	0.00	110,920.00	110,920.00	-25,424.00	136,344.00	136,344.00	136,344.00	136,344.00	136,344.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6	Equipo de generación eléctrica y a fines	0.00	1,302,100.00	1,302,100.00	67,107.28	1,234,992.72	1,234,992.72	1,234,992.72	1,234,992.72	1,234,992.72
2.6.5.6.01	Equipo de generación eléctrica y a fines	0.00	1,302,100.00	1,302,100.00	67,107.28	1,234,992.72	1,234,992.72	1,234,992.72	1,234,992.72	1,234,992.72
2.6.5.7	Máquinas-herramientas	0.00	85,000.00	85,000.00	3,420.03	81,579.97	81,579.97	81,579.97	81,579.97	81,579.97
2.6.5.7.01	Máquinas-herramientas	0.00	85,000.00	85,000.00	3,420.03	81,579.97	81,579.97	81,579.97	81,579.97	81,579.97
2.7	OBRAS	0.00	1,187,777.50	1,187,777.50	0.00	1,187,777.50	1,187,777.50	1,187,777.50	1,187,777.50	1,187,777.50
2.7.1	OBRAS EN EDIFICACIONES	0.00	1,187,777.50	1,187,777.50	0.00	1,187,777.50	1,187,777.50	1,187,777.50	1,187,777.50	1,187,777.50
2.7.1.3	Obras para edificación de otras estructuras	0.00	1,187,777.50	1,187,777.50	0.00	1,187,777.50	1,187,777.50	1,187,777.50	1,187,777.50	1,187,777.50
2.7.1.3.01	Obras para edificación de otras estructuras	0.00	1,187,777.50	1,187,777.50	0.00	1,187,777.50	1,187,777.50	1,187,777.50	1,187,777.50	1,187,777.50

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Total General	148,541,257.00	20,223,830.00	168,765,087.00	31,663,817.86	137,101,269.14	137,101,266.14	127,485,985.84	127,450,985.84	127,450,985.84

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