

Entidad		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
3		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
2.1	REMUNERACIONES Y CONTRIBUCIONES	26,454,647,917.00	478,147,810.27	26,932,795,727.27	12,567,623,686.22	14,365,172,041.05	14,365,172,041.05	14,294,900,095.97	14,294,900,095.97	14,282,462,902.48
2.1.1	REMUNERACIONES	24,270,996,100.00	434,666,859.59	24,705,662,959.59	11,616,720,244.07	13,088,942,715.52	13,088,942,715.52	13,021,572,518.50	13,021,572,518.50	13,010,082,740.39
2.1.1.1	Remuneraciones al personal fijo	21,283,787,201.00	338,478,341.03	21,622,265,542.03	9,303,646,912.40	12,318,618,629.63	12,318,618,629.63	12,268,717,974.15	12,268,717,974.15	12,268,717,974.15
2.1.1.1.01	Sueldos empleados fijos	4,417,506.00	-1,000,000.00	3,417,506.00	1,174,401.00	2,243,105.00	2,243,105.00	1,368,478.50	1,368,478.50	1,368,478.50
2.1.1.1.03	Ascensos a militares	174,772,896.00	-42,354,291.00	132,418,605.00	132,418,605.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.07	Sueldo fijo por rango	15,461,338,912.00	-296,511,305.05	15,164,827,606.95	6,424,673,286.50	8,740,154,320.45	8,740,154,320.45	8,735,576,221.41	8,735,576,221.41	8,735,576,221.41
2.1.1.1.12	Sueldo fijo por cargo a personal militar y policial	5,643,257,887.00	678,343,937.08	6,321,601,824.08	2,745,380,619.90	3,576,221,204.18	3,576,221,204.18	3,531,773,274.24	3,531,773,274.24	3,531,773,274.24
2.1.1.2	Remuneraciones al personal de carácter temporal	1,194,772,768.00	31,881,895.00	1,226,654,663.00	456,962,728.25	769,691,934.75	769,691,934.75	752,222,393.21	752,222,393.21	740,732,615.10
2.1.1.2.04	Personal de servicios especiales	541,000,000.00	5,000,000.00	546,000,000.00	219,919,000.00	326,081,000.00	326,081,000.00	316,581,000.00	316,581,000.00	316,581,000.00
2.1.1.2.06	Jornales	2,161,316.00	-2,161,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.08	Empleados temporales	651,611,452.00	29,043,211.00	680,654,663.00	237,043,728.25	443,610,934.75	443,610,934.75	435,641,393.21	435,641,393.21	424,151,615.10
2.1.1.4	Sueldo anual no.13	1,792,111,131.00	64,356,123.56	1,856,467,254.56	1,855,913,103.42	554,151.14	554,151.14	554,151.14	554,151.14	554,151.14
2.1.1.4.01	Sueldo Anual No. 13	1,792,111,131.00	64,356,123.56	1,856,467,254.56	1,855,913,103.42	554,151.14	554,151.14	554,151.14	554,151.14	554,151.14
2.1.1.5	Prestaciones económicas		-49,500.00	275,500.00	197,500.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00
2.1.1.5.03	Prestación laboral por desvinculación	150,000.00	0.00	150,000.00	72,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	175,000.00	-49,500.00	125,500.00	125,500.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	805,873,229.00	15,278,793.00	821,152,022.00	334,912,418.54	486,239,603.46	486,239,603.46	484,737,580.06	484,737,580.06	484,737,580.06
2.1.2.1	Primas por antigüedad		0.00	4,440.00	1,998.00	2,442.00	2,442.00	2,442.00	2,442.00	2,442.00
2.1.2.1.01	Primas por antigüedad	4,440.00	0.00	4,440.00	1,998.00	2,442.00	2,442.00	2,442.00	2,442.00	2,442.00
2.1.2.2	Compensación	805,868,789.00	15,278,793.00	821,147,582.00	334,910,420.54	486,237,161.46	486,237,161.46	484,735,138.06	484,735,138.06	484,735,138.06
2.1.2.2.01	Compensación por gastos de alimentación	2,700,000.00	0.00	2,700,000.00	1,125,000.00	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00
2.1.2.2.08	Compensaciones especiales	14,940,000.00	5,754,000.00	20,694,000.00	8,359,300.00	12,334,700.00	12,334,700.00	12,109,700.00	12,109,700.00	12,109,700.00
2.1.2.2.13	Incentivo por riesgo laboral al personal militar y policial	539,395,588.00	9,524,793.00	548,920,381.00	239,278,502.74	309,641,878.26	309,641,878.26	308,364,854.86	308,364,854.86	308,364,854.86
2.1.2.2.14	Compensación especial al personal militar	248,833,201.00	0.00	248,833,201.00	86,147,617.80	162,685,583.20	162,685,583.20	162,685,583.20	162,685,583.20	162,685,583.20
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN	0.00	26,230,050.00	26,230,050.00	11,922,750.00	14,307,300.00	14,307,300.00	14,307,300.00	14,307,300.00	14,307,300.00
2.1.3.1	Dietas	0.00	26,230,050.00	26,230,050.00	11,922,750.00	14,307,300.00	14,307,300.00	14,307,300.00	14,307,300.00	14,307,300.00
2.1.3.1.01	Dietas en el país	0.00	26,230,050.00	26,230,050.00	11,922,750.00	14,307,300.00	14,307,300.00	14,307,300.00	14,307,300.00	14,307,300.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,377,778,588.00	1,972,107.68	1,379,750,695.68	604,068,273.61	775,682,422.07	775,682,422.07	774,282,697.41	774,282,697.41	773,335,282.03
2.1.5.1	Contribuciones al seguro de salud	1,174,502,402.00	1,868,196.65	1,176,370,598.65	512,808,256.56	663,562,342.09	663,562,342.09	662,356,447.26	662,356,447.26	661,542,583.33
2.1.5.1.01	Contribuciones al seguro de salud	1,174,502,402.00	1,868,196.65	1,176,370,598.65	512,808,256.56	663,562,342.09	663,562,342.09	662,356,447.26	662,356,447.26	661,542,583.33
2.1.5.3	Contribuciones al seguro de riesgo laboral	203,276,186.00	103,911.03	203,380,097.03	91,260,017.05	112,120,079.98	112,120,079.98	111,926,250.15	111,926,250.15	111,792,698.70
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	203,276,186.00	103,911.03	203,380,097.03	91,260,017.05	112,120,079.98	112,120,079.98	111,926,250.15	111,926,250.15	111,792,698.70
2.2	CONTRATACIÓN DE SERVICIOS	1,390,848,518.00	98,302,359.13	1,489,150,877.13	384,424,717.88	1,104,726,159.25	1,022,626,136.94	869,456,552.44	869,456,552.44	823,473,558.10
2.2.1	SERVICIOS BÁSICOS	576,024,726.00	6,287,625.60	582,312,351.60	171,123,372.30	411,148,656.70	411,148,656.70	352,015,293.17	352,015,293.17	321,266,690.28
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	753,000.48	753,000.48	502,000.32
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	753,000.48	753,000.48	502,000.32
2.2.1.2	Servicios telefónico de larga distancia	3,512,000.00	-800,000.00	2,712,000.00	1,068,016.41	1,643,983.59	1,643,983.59	1,587,566.23	1,587,566.23	1,334,832.22
2.2.1.2.01	Servicios telefónico de larga distancia	3,512,000.00	-800,000.00	2,712,000.00	1,068,016.41	1,643,983.59	1,643,983.59	1,587,566.23	1,587,566.23	1,334,832.22
2.2.1.3	Teléfono local	139,757,349.00	-391,000.00	139,366,349.00	50,977,677.23	88,388,671.77	88,388,671.77	70,554,503.33	70,554,503.33	67,122,721.69
2.2.1.3.01	Teléfono local	139,757,349.00	-391,000.00	139,366,349.00	50,977,677.23	88,388,671.77	88,388,671.77	70,554,503.33	70,554,503.33	67,122,721.69
2.2.1.5	Servicio de internet y televisión por cable	39,244,925.00	4,440,000.00	43,684,925.00	19,232,727.63	24,452,197.37	24,452,197.37	24,158,975.16	24,158,975.16	22,125,805.75
2.2.1.5.01	Servicio de internet y televisión por cable	39,244,925.00	4,440,000.00	43,684,925.00	19,232,727.63	24,452,197.37	24,452,197.37	24,158,975.16	24,158,975.16	22,125,805.75
2.2.1.6	Electricidad	385,685,170.00	209,000.00	385,894,170.00	95,733,162.27	290,161,007.73	290,120,685.13	251,279,304.57	251,279,304.57	226,679,026.90
2.2.1.6.01	Energía eléctrica	8,755,077.00	209,000.00	8,964,077.00	3,007,746.64	5,956,330.36	5,956,330.36	5,956,330.36	5,956,330.36	5,931,572.79
2.2.1.6.02	Electricidad no cortable	376,930,093.00	0.00	376,930,093.00	92,725,415.63	284,204,677.37	284,164,354.77	245,322,974.21	245,322,974.21	220,747,454.11
2.2.1.7	Agua	6,123,282.00	0.00	6,123,282.00	2,383,174.60	3,740,107.40	3,137,933.40	3,137,933.40	3,137,933.40	2,961,101.40
2.2.1.7.01	Agua	6,123,282.00	0.00	6,123,282.00	2,383,174.60	3,740,107.40	3,740,107.40	3,137,933.40	3,137,933.40	2,961,101.40
2.2.1.8	Recolección de residuos	1,702,000.00	245,740.00	1,947,740.00	1,403,730.00	544,010.00	544,010.00	544,010.00	544,010.00	541,202.00
2.2.1.8.01	Recolección de residuos	1,702,000.00	245,740.00	1,947,740.00	1,403,730.00	544,010.00	544,010.00	544,010.00	544,010.00	541,202.00

Entidad		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
3		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
2.2	CONTRATACIÓN DE SERVICIOS	1,390,848,518.00	98,302,359.13	1,489,150,877.13	384,424,717.88	1,104,726,159.25	1,022,626,136.94	869,456,552.44	869,456,552.44	823,473,558.10
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	14,065,226.00	4,124,233.00	18,189,459.00	9,350,771.56	8,838,687.44	8,022,252.83	7,847,252.83	7,847,252.83	6,397,095.97
2.2.2.1	Publicidad y propaganda	4,957,199.00	114,000.00	5,071,199.00	3,455,193.68	1,616,005.32	1,616,004.51	1,441,004.51	1,441,004.51	1,416,452.85
2.2.2.1.01	Publicidad y propaganda	4,957,199.00	114,000.00	5,071,199.00	3,455,193.68	1,616,005.32	1,616,004.51	1,441,004.51	1,441,004.51	1,416,452.85
2.2.2.2	Impresión, encuadernación y rotulación	9,108,027.00	4,010,233.00	13,118,260.00	5,895,577.88	7,222,682.12	6,406,248.32	6,406,248.32	6,406,248.32	4,980,643.12
2.2.2.2.01	Impresión, encuadernación y rotulación	9,108,027.00	4,010,233.00	13,118,260.00	5,895,577.88	7,222,682.12	6,406,248.32	6,406,248.32	6,406,248.32	4,980,643.12
2.2.3	VIÁTICOS	173,212,128.00	5,253,099.00	178,465,227.00	61,509,107.30	116,956,119.70	116,956,119.70	94,590,692.70	94,590,692.70	91,715,142.70
2.2.3.1	Viáticos dentro del país	39,210,792.00	5,620,000.00	44,830,792.00	19,693,420.56	25,137,371.44	25,137,371.44	22,729,104.44	22,729,104.44	22,179,954.44
2.2.3.1.01	Viáticos dentro del país	39,210,792.00	5,620,000.00	44,830,792.00	19,693,420.56	25,137,371.44	25,137,371.44	22,729,104.44	22,729,104.44	22,179,954.44
2.2.3.2	Viáticos fuera del país	134,001,336.00	-366,901.00	133,634,435.00	41,815,686.74	91,818,748.26	91,818,748.26	71,861,588.26	71,861,588.26	69,535,188.26
2.2.3.2.01	Viaticos fuera del país	134,001,336.00	-366,901.00	133,634,435.00	41,815,686.74	91,818,748.26	91,818,748.26	71,861,588.26	71,861,588.26	69,535,188.26
2.2.4	TRANSPORTE Y ALMACENAJE	16,339,064.00	-7,570,700.00	8,768,364.00	5,599,204.00	3,169,160.00	819,160.00	819,160.00	819,160.00	819,160.00
2.2.4.1	Pasajes y gastos de transporte	16,108,286.00	-8,161,400.00	7,946,886.00	4,928,226.00	3,018,660.00	668,660.00	668,660.00	668,660.00	668,660.00
2.2.4.1.01	Pasajes y gastos de transporte	16,108,286.00	-8,161,400.00	7,946,886.00	4,928,226.00	3,018,660.00	668,660.00	668,660.00	668,660.00	668,660.00
2.2.4.2	Fletes	230,778.00	70,700.00	301,478.00	225,978.00	75,500.00	75,500.00	75,500.00	75,500.00	75,500.00
2.2.4.2.01	Fletes	230,778.00	70,700.00	301,478.00	225,978.00	75,500.00	75,500.00	75,500.00	75,500.00	75,500.00
2.2.4.4	Peaje	0.00	520,000.00	520,000.00	445,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
2.2.4.4.01	Peaje	0.00	520,000.00	520,000.00	445,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
2.2.5	ALQUILERES Y RENTAS	58,642,424.00	16,496,990.01	75,139,414.01	19,864,823.06	55,274,590.95	35,645,874.68	17,821,617.52	17,821,617.52	14,396,122.10
2.2.5.1	Alquileres y rentas de edificaciones y locales	10,411,036.00	734,571.00	11,145,607.00	2,327,106.07	8,818,500.93	6,709,529.93	5,466,542.69	5,466,542.69	5,466,542.69
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	10,411,036.00	-325,500.00	10,085,536.00	1,267,035.07	8,818,500.93	6,709,529.93	5,466,542.69	5,466,542.69	5,466,542.69
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
2.2.5.2	Alquileres de máquinas y equipos de producción	676,000.00	1,025,000.00	1,701,000.00	1,445,692.56	255,307.44	255,307.44	255,307.44	255,307.44	208,688.00
2.2.5.2.01	Alquileres de máquinas y equipos de producción	176,000.00	-175,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.02	Alquileres de equipos eléctricos	500,000.00	1,200,000.00	1,700,000.00	1,444,692.56	255,307.44	255,307.44	255,307.44	255,307.44	208,688.00
2.2.5.3	Alquileres de equipos	13,348,144.00	2,565,892.00	15,914,036.00	3,547,842.43	12,366,193.57	11,851,024.52	7,523,160.76	7,523,160.76	7,146,750.79
2.2.5.3.02	Alquiler de equipo de tecnología y almacenamiento de datos	254,304.00	265,900.00	520,204.00	26,696.00	493,508.00	493,508.00	164,466.04	164,466.04	56,994.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	13,093,840.00	2,299,992.00	15,393,832.00	3,521,146.43	11,872,685.57	11,357,516.52	7,358,694.72	7,358,694.72	7,089,756.79
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	2,405,537.00	-200,000.00	2,205,537.00	2,205,537.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	2,405,537.00	-200,000.00	2,205,537.00	2,205,537.00	0.00	0.00	0.00	0.00	0.00
2.2.5.6	Alquileres de terrenos	325,344.00	0.00	325,344.00	56,899.57	268,444.43	268,444.43	189,777.77	189,777.77	189,777.77
2.2.5.6.01	Alquileres de terrenos	325,344.00	0.00	325,344.00	56,899.57	268,444.43	268,444.43	189,777.77	189,777.77	189,777.77
2.2.5.8	Otros alquileres	2,201,401.00	119,042.00	2,320,443.00	1,111,013.80	1,209,429.20	588,926.20	424,050.70	424,050.70	424,050.70
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	2,201,401.00	119,042.00	2,320,443.00	1,111,013.80	1,209,429.20	588,926.20	424,050.70	424,050.70	424,050.70
2.2.5.9	Derecho de uso	29,274,962.00	12,252,485.01	41,527,447.01	9,170,731.63	32,356,715.38	15,972,642.16	3,962,778.16	3,962,778.16	960,312.15
2.2.5.9.01	Licencias Informáticas	29,274,962.00	12,252,485.01	41,527,447.01	9,170,731.63	32,356,715.38	15,972,642.16	3,962,778.16	3,962,778.16	960,312.15
2.2.6	SEGUROS	327,743,534.00	20,968,822.98	348,712,356.98	24,138,325.88	324,574,031.10	324,574,031.10	317,212,026.59	317,212,026.59	317,116,453.34
2.2.6.1	Seguro de bienes inmuebles	4,364,360.00	146,908.00	4,511,268.00	3,825,101.54	686,166.46	686,166.46	686,166.46	686,166.46	686,166.46
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	4,364,360.00	146,908.00	4,511,268.00	3,825,101.54	686,166.46	686,166.46	686,166.46	686,166.46	686,166.46
2.2.6.2	Seguro de bienes muebles	320,977,431.00	18,521,914.98	339,499,345.98	17,787,782.65	321,711,563.33	321,711,563.33	314,349,558.82	314,349,558.82	314,253,985.57
2.2.6.2.01	Seguro de bienes muebles	320,977,431.00	18,521,914.98	339,499,345.98	17,787,782.65	321,711,563.33	321,711,563.33	314,349,558.82	314,349,558.82	314,253,985.57
2.2.6.3	Seguros de personas	2,401,743.00	2,300,000.00	4,701,743.00	2,525,441.69	2,176,301.31	2,176,301.31	2,176,301.31	2,176,301.31	2,176,301.31
2.2.6.3.01	Seguros de personas	2,401,743.00	2,300,000.00	4,701,743.00	2,525,441.69	2,176,301.31	2,176,301.31	2,176,301.31	2,176,301.31	2,176,301.31
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	88,017,896.00	88,790,639.42	176,808,535.42	31,662,342.45	145,146,192.97	88,888,080.29	51,111,986.29	51,111,986.29	48,584,583.80
2.2.7.1	Contratación de mantenimiento y reparaciones menores	22,846,075.00	-7,665,717.30	15,180,357.70	6,132,213.71	9,048,143.99	8,441,165.80	7,832,535.79	7,832,535.79	7,680,146.68
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	12,957,454.00	-6,277,960.30	6,679,493.70	566,843.17	6,112,650.53	5,679,803.76	5,323,510.85	5,323,510.85	5,212,185.74
2.2.7.1.02	Mantenimientos y reparaciones especiales	2,350,000.00	-975,878.00	1,374,122.00	795,123.92	578,998.08	578,998.08	578,998.08	578,998.08	578,998.08

Entidad		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
3		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
2.2	CONTRATACIÓN DE SERVICIOS	1,390,848,518.00	98,302,359.13	1,489,150,877.13	384,424,717.88	1,104,726,159.25	1,022,626,136.94	869,456,552.44	869,456,552.44	823,473,558.10
2.2.7.1	Contratación de mantenimiento y reparaciones menores	22,846,075.00	-7,665,717.30	15,180,357.70	6,132,213.71	9,048,143.99	8,441,165.80	7,832,535.79	7,832,535.79	7,680,146.68
2.2.7.1.04	Mantenimiento y reparación de obras de ingeniería civil o infraestructura	2,000,000.00	-1,000,000.00	1,000,000.00	611,462.60	388,537.40	388,537.40	388,537.40	388,537.40	388,537.40
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	1,390,000.00	2,485,431.00	3,875,431.00	2,226,716.12	1,648,714.88	1,474,583.46	1,400,426.36	1,400,426.36	1,400,426.36
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	3,020,799.00	-1,274,399.50	1,746,399.50	1,427,156.40	319,243.10	319,243.10	141,063.10	141,063.10	99,999.10
2.2.7.1.99	Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	1,127,822.00	-622,910.50	504,911.50	504,911.50	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	65,171,821.00	96,456,356.72	161,628,177.72	25,530,128.74	136,098,048.98	80,446,914.49	43,279,450.50	43,279,450.50	40,904,437.12
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	1,595,000.00	1,014,650.00	2,609,650.00	1,643,975.20	965,674.80	447,500.00	447,220.00	447,220.00	447,220.00
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	17,121,622.00	88,334,878.00	105,456,500.00	7,302,475.21	98,154,024.79	49,913,027.44	23,091,782.00	23,091,782.00	23,091,782.00
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	700,000.00	958,120.00	1,658,120.00	835,567.67	822,552.33	822,552.29	822,552.29	822,552.29	794,232.29
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	1,230,000.00	-1,227,625.00	2,375.00	2,375.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	31,521,480.00	6,264,043.22	37,785,523.22	12,458,266.68	25,327,256.54	18,515,766.30	12,431,564.92	12,431,564.92	10,665,014.42
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	207,258.00	1,766,298.50	1,973,556.50	937,591.91	1,035,964.59	955,492.53	442,510.94	442,510.94	387,050.94
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	11,596,461.00	-1,402,731.00	10,193,730.00	1,130,177.25	9,063,552.75	9,063,552.75	5,314,797.17	5,314,797.17	4,831,414.59
2.2.7.2.99	Otros servicios de mantenimiento, reparación, desmonte e instalación	1,200,000.00	748,723.00	1,948,723.00	1,219,699.82	729,023.18	729,023.18	729,023.18	729,023.18	687,722.88
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	116,051,570.00	-33,553,458.17	82,498,111.83	53,246,208.43	29,251,903.40	26,258,128.65	20,158,577.75	20,158,577.75	15,944,669.49
2.2.8.3	Servicios sanitarios médicos y veterinarios	650,000.00	0.00	650,000.00	386,052.50	263,947.50	185,947.50	185,947.50	185,947.50	185,947.50
2.2.8.3.01	Servicios sanitarios médicos y veterinarios	650,000.00	0.00	650,000.00	386,052.50	263,947.50	185,947.50	185,947.50	185,947.50	185,947.50
2.2.8.5	Fumigación, lavandería, limpieza e higiene	19,444,000.00	-6,094,428.41	13,349,571.59	3,328,551.58	10,021,020.01	9,668,062.16	5,470,612.91	5,470,612.91	5,252,084.08
2.2.8.5.01	Fumigación	18,694,000.00	-5,821,428.41	12,872,571.59	3,063,951.58	9,808,620.01	9,455,662.16	5,258,212.91	5,258,212.91	5,039,684.08
2.2.8.5.03	Limpieza e higiene	750,000.00	-273,000.00	477,000.00	264,600.00	212,400.00	212,400.00	212,400.00	212,400.00	212,400.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	69,358,340.00	-31,430,516.22	37,927,823.78	31,475,542.91	6,452,280.87	5,305,198.47	5,305,197.98	5,305,197.98	5,305,197.98
2.2.8.6.01	Eventos generales	69,358,340.00	-31,430,516.22	37,927,823.78	31,475,542.91	6,452,280.87	5,305,198.47	5,305,197.98	5,305,197.98	5,305,197.98
2.2.8.7	Servicios Técnicos y Profesionales	26,599,230.00	3,971,486.46	30,570,716.46	18,056,061.44	12,514,655.02	11,098,920.52	9,196,819.36	9,196,819.36	5,201,439.93
2.2.8.7.01	Servicios técnicos y profesionales	980,000.00	1,576,121.00	2,556,121.00	2,556,121.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.02	Servicios jurídicos	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	11,500,000.00	2,642,573.46	14,142,573.46	7,231,094.26	6,911,479.20	6,911,479.20	5,415,579.20	5,415,579.20	3,893,579.20
2.2.8.7.05	Servicios de informática y sistemas computarizados	4,569,230.00	1,817,104.00	6,386,334.00	1,118,228.95	5,268,105.05	3,852,370.55	3,446,169.39	3,446,169.39	1,032,379.96
2.2.8.7.06	Otros servicios técnicos profesionales	8,650,000.00	-2,064,312.00	6,585,688.00	6,250,617.23	335,070.77	335,070.77	335,070.77	335,070.77	275,480.77
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	20,751,950.00	-2,494,892.71	18,257,057.29	7,930,562.90	10,326,494.39	10,313,832.99	7,879,945.59	7,879,945.59	7,233,640.42
2.2.9.1	Otras contrataciones de servicios	5,101,950.00	1,222,028.91	6,323,978.91	1,201,268.42	5,122,710.49	5,110,049.09	3,879,349.09	3,879,349.09	3,233,043.92
2.2.9.1.01	Otras contrataciones de servicios	5,101,950.00	1,222,028.91	6,323,978.91	1,201,268.42	5,122,710.49	5,110,049.09	3,879,349.09	3,879,349.09	3,233,043.92
2.2.9.2	Servicios de alimentación	15,650,000.00	-3,716,921.62	11,933,078.38	6,729,294.48	5,203,783.90	5,203,783.90	4,000,596.50	4,000,596.50	4,000,596.50
2.2.9.2.01	Servicios de alimentación	13,180,000.00	-4,112,979.59	9,067,020.41	6,619,361.61	2,447,658.80	2,447,658.80	1,603,958.40	1,603,958.40	1,603,958.40
2.2.9.2.03	Servicios de Catering	2,470,000.00	396,057.97	2,866,057.97	109,932.87	2,756,125.10	2,756,125.10	2,396,638.10	2,396,638.10	2,396,638.10
2.3	MATERIALES Y SUMINISTROS	4,499,043,060.00	-140,433,799.56	4,358,609,260.44	1,668,534,247.72	2,690,075,012.72	2,596,179,861.71	1,953,441,029.77	1,952,579,629.77	1,816,937,262.63
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,385,072,113.00	21,410,597.85	1,406,482,710.85	413,356,534.69	993,126,176.16	991,013,816.05	788,581,351.85	788,581,351.85	767,525,125.87
2.3.1.1	Alimentos y bebidas para personas	1,355,068,215.00	17,068,808.00	1,372,137,023.00	409,330,444.96	962,806,578.04	962,391,313.63	761,775,762.54	761,775,762.54	743,408,164.02
2.3.1.1.01	Alimentos y bebidas para personas	1,349,428,215.00	17,068,808.00	1,366,497,023.00	406,980,444.96	959,516,578.04	959,101,313.63	758,485,762.54	758,485,762.54	740,588,164.02
2.3.1.1.02	Alimentación escolar	5,640,000.00	0.00	5,640,000.00	2,350,000.00	3,290,000.00	3,290,000.00	3,290,000.00	3,290,000.00	2,820,000.00

Entidad		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
3		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
2.3	MATERIALES Y SUMINISTROS	4,499,043,060.00	-140,433,799.56	4,358,609,260.44	1,668,534,247.72	2,690,075,012.72	2,596,179,861.71	1,953,441,029.77	1,952,579,629.77	1,816,937,262.63
2.3.1.2	Alimentos para animales	10,704,000.00	-246,655.36	10,457,344.64	631,831.32	9,825,513.32	8,238,077.62	6,580,927.07	6,580,927.07	6,265,277.07
2.3.1.2.01	Alimentos para animales	10,704,000.00	-246,655.36	10,457,344.64	631,831.32	9,825,513.32	8,238,077.62	6,580,927.07	6,580,927.07	6,265,277.07
2.3.1.3	Productos agroforestales y pecuarios	5,650,000.00	-941,814.00	4,708,186.00	2,718,539.14	1,989,646.86	1,879,986.86	1,721,286.30	1,721,286.30	1,625,706.30
2.3.1.3.02	Productos agrícolas	0.00	139,100.00	139,100.00	108,511.57	30,588.43	30,588.43	30,588.43	30,588.43	30,588.43
2.3.1.3.03	Productos forestales	5,650,000.00	-1,080,914.00	4,569,086.00	2,610,027.57	1,959,058.43	1,849,398.43	1,690,697.87	1,690,697.87	1,595,117.87
2.3.1.4	Madera, corcho y sus manufacturas	13,649,898.00	5,530,259.21	19,180,157.21	675,719.27	18,504,437.94	18,504,437.94	18,503,375.94	18,503,375.94	16,225,978.48
2.3.1.4.01	Madera, corcho y sus manufacturas	13,649,898.00	5,530,259.21	19,180,157.21	675,719.27	18,504,437.94	18,504,437.94	18,503,375.94	18,503,375.94	16,225,978.48
2.3.2	TEXTILES Y VESTUARIOS	338,305,700.00	-67,810,774.74	270,494,925.26	115,672,916.06	154,822,009.20	146,189,260.36	143,039,678.14	142,178,278.14	122,044,238.22
2.3.2.1	Hilados, fibras, telas y útiles de costura	10,322,165.00	-854,452.56	9,467,712.44	4,743,373.38	4,724,339.06	4,663,084.95	4,645,193.74	4,645,193.74	4,147,224.86
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	10,322,165.00	-854,452.56	9,467,712.44	4,743,373.38	4,724,339.06	4,663,084.95	4,645,193.74	4,645,193.74	4,147,224.86
2.3.2.2	Acabados textiles	177,412,485.00	-73,809,964.34	103,602,520.66	54,405,755.76	49,196,764.90	47,678,683.53	45,828,844.73	45,828,844.73	40,896,668.79
2.3.2.2.01	Acabados textiles	177,412,485.00	-73,809,964.34	103,602,520.66	54,405,755.76	49,196,764.90	47,678,683.53	45,828,844.73	45,828,844.73	40,896,668.79
2.3.2.3	Prendas y accesorios de vestir	99,002,751.00	5,253,734.45	104,256,485.45	28,065,339.89	76,191,145.56	70,282,732.20	69,016,632.99	69,016,632.99	59,818,771.29
2.3.2.3.01	Prendas y accesorios de vestir	99,002,751.00	5,253,734.45	104,256,485.45	28,065,339.89	76,191,145.56	70,282,732.20	69,016,632.99	69,016,632.99	59,818,771.29
2.3.2.4	Calzados	51,568,299.00	1,599,907.71	53,168,206.71	28,458,447.03	24,709,759.68	23,564,759.68	23,549,006.68	22,687,606.68	17,181,573.28
2.3.2.4.01	Calzados	51,568,299.00	1,599,907.71	53,168,206.71	28,458,447.03	24,709,759.68	23,564,759.68	23,549,006.68	22,687,606.68	17,181,573.28
2.3.3	PAPEL, CARTÓN E IMPRESOS	101,951,194.00	-12,764,817.93	89,186,376.07	40,569,889.87	48,616,486.20	41,120,122.08	38,613,624.43	38,613,624.43	31,911,771.40
2.3.3.1	Papel de escritorio	40,649,799.00	-4,739,508.00	35,910,291.00	16,757,069.79	19,153,221.21	15,439,115.44	14,007,254.76	14,007,254.76	10,282,906.13
2.3.3.1.01	Papel de escritorio	40,649,799.00	-4,739,508.00	35,910,291.00	16,757,069.79	19,153,221.21	15,439,115.44	14,007,254.76	14,007,254.76	10,282,906.13
2.3.3.2	Papel y cartón	37,335,647.00	-5,115,477.23	32,220,169.77	14,492,372.89	17,727,796.88	15,453,985.55	15,280,783.38	15,280,783.38	12,615,425.20
2.3.3.2.01	Papel y cartón	37,335,647.00	-5,115,477.23	32,220,169.77	14,492,372.89	17,727,796.88	15,453,985.55	15,280,783.38	15,280,783.38	12,615,425.20
2.3.3.3	Productos de artes gráficas	21,473,254.00	-1,855,232.70	19,618,021.30	8,101,103.19	11,516,918.11	10,161,871.09	9,260,436.29	9,260,436.29	8,955,292.07
2.3.3.3.01	Productos de artes gráficas	21,473,254.00	-1,855,232.70	19,618,021.30	8,101,103.19	11,516,918.11	10,161,871.09	9,260,436.29	9,260,436.29	8,955,292.07
2.3.3.4	Libros, revistas y periódicos	1,192,494.00	-150,000.00	1,042,494.00	977,344.00	65,150.00	65,150.00	65,150.00	65,150.00	58,250.00
2.3.3.4.01	Libros, revistas y periódicos	1,192,494.00	-150,000.00	1,042,494.00	977,344.00	65,150.00	65,150.00	65,150.00	65,150.00	58,250.00
2.3.3.5	Textos de enseñanza	1,300,000.00	-1,200,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01	Textos de enseñanza	1,300,000.00	-1,200,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6	Especies timbradas y valoradas	0.00	295,400.00	295,400.00	142,000.00	153,400.00	0.00	0.00	0.00	0.00
2.3.3.6.01	Especies timbrados y valoradas	0.00	295,400.00	295,400.00	142,000.00	153,400.00	0.00	0.00	0.00	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	139,577,748.00	-2,628,803.73	136,948,944.27	44,197,158.17	92,751,786.10	76,872,625.06	70,458,353.95	70,458,353.95	65,516,310.40
2.3.4.1	Productos medicinales para uso humano	135,439,794.00	-4,712,560.13	130,727,233.87	40,956,023.21	89,771,210.66	74,952,483.64	68,612,209.53	68,612,209.53	63,670,165.98
2.3.4.1.01	Productos medicinales para uso humano	135,439,794.00	-4,712,560.13	130,727,233.87	40,956,023.21	89,771,210.66	74,952,483.64	68,612,209.53	68,612,209.53	63,670,165.98
2.3.4.2	Productos medicinales para uso veterinario	4,137,954.00	2,083,756.40	6,221,710.40	3,241,134.96	2,980,575.44	1,920,141.42	1,846,144.42	1,846,144.42	1,846,144.42
2.3.4.2.01	Productos medicinales para uso veterinario	4,137,954.00	2,083,756.40	6,221,710.40	3,241,134.96	2,980,575.44	1,920,141.42	1,846,144.42	1,846,144.42	1,846,144.42
2.3.5	CUERO, CAUCHO Y PLÁSTICO	89,057,181.00	-13,833,371.80	75,223,809.20	39,948,716.23	35,275,092.97	32,921,765.48	32,432,492.55	32,432,492.55	23,081,317.57
2.3.5.1	Cuero y pieles	1,700,000.00	-450,100.00	1,249,900.00	1,223,970.68	25,929.32	25,929.32	25,929.32	25,929.32	25,929.32
2.3.5.1.01	Cuero y pieles	1,700,000.00	-450,100.00	1,249,900.00	1,223,970.68	25,929.32	25,929.32	25,929.32	25,929.32	25,929.32
2.3.5.2	Productos de cuero	1,225,000.00	0.00	1,225,000.00	990,000.00	235,000.00	0.00	0.00	0.00	0.00
2.3.5.2.01	Artículos de cuero	1,225,000.00	0.00	1,225,000.00	990,000.00	235,000.00	0.00	0.00	0.00	0.00
2.3.5.3	Llantas y neumáticos	35,951,403.00	-6,727,895.80	29,223,507.20	13,751,299.83	15,472,207.37	14,889,193.39	14,889,193.07	14,889,193.07	11,093,584.11
2.3.5.3.01	Llantas y neumáticos	35,951,403.00	-6,727,895.80	29,223,507.20	13,751,299.83	15,472,207.37	14,889,193.39	14,889,193.07	14,889,193.07	11,093,584.11
2.3.5.4	Artículos de caucho	11,605,822.00	8,013,610.00	19,619,432.00	15,762,539.74	3,856,892.26	3,853,642.85	3,853,642.85	3,853,642.85	409,419.78
2.3.5.4.01	Artículos de caucho	11,605,822.00	8,013,610.00	19,619,432.00	15,762,539.74	3,856,892.26	3,853,642.85	3,853,642.85	3,853,642.85	409,419.78
2.3.5.5	Plástico	38,574,956.00	-14,668,986.00	23,905,970.00	8,220,905.98	15,685,064.02	14,152,999.92	13,663,727.31	13,663,727.31	11,552,384.36
2.3.5.5.01	Plástico	38,574,956.00	-14,668,986.00	23,905,970.00	8,220,905.98	15,685,064.02	14,152,999.92	13,663,727.31	13,663,727.31	11,552,384.36
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	110,848,940.00	-13,742,370.25	97,106,569.75	36,655,693.23	60,450,876.52	48,885,367.61	47,502,000.59	47,502,000.59	44,331,693.19

Entidad		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
3		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
2.3	MATERIALES Y SUMINISTROS	4,499,043,060.00	-140,433,799.56	4,358,609,260.44	1,668,534,247.72	2,690,075,012.72	2,596,179,861.71	1,953,441,029.77	1,952,579,629.77	1,816,937,262.63
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	23,050,500.00	-6,712,833.00	16,337,667.00	8,775,701.76	7,561,965.24	6,892,046.66	6,840,274.16	6,840,274.16	6,434,461.95
2.3.6.1.01	Productos de cemento	19,500,500.00	-6,756,203.00	12,744,297.00	7,776,819.82	4,967,477.18	4,353,845.25	4,302,072.75	4,302,072.75	3,943,472.34
2.3.6.1.02	Productos de cal	150,000.00	25,000.00	175,000.00	130,260.21	44,739.79	44,739.79	44,739.79	44,739.79	44,739.79
2.3.6.1.03	Productos de asbestos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04	Productos de yeso	2,980,000.00	-122,950.00	2,857,050.00	1,801,778.34	1,055,271.66	1,032,084.01	1,032,084.01	1,032,084.01	984,872.21
2.3.6.1.05	Productos de arcilla y derivados	320,000.00	141,320.00	461,320.00	-1,033,156.61	1,494,476.61	1,461,377.61	1,461,377.61	1,461,377.61	1,461,377.61
2.3.6.2	Productos de vidrio, loza y porcelana	23,560,000.00	-11,434,026.70	12,125,973.30	7,694,552.11	4,431,421.19	3,886,914.82	3,886,914.82	3,886,914.82	3,560,576.34
2.3.6.2.01	Productos de vidrio	5,855,000.00	-1,392,752.00	4,462,248.00	4,217,618.15	244,629.85	208,427.45	208,427.45	208,427.45	201,670.50
2.3.6.2.02	Productos de loza	9,355,000.00	-3,439,080.70	5,915,919.30	2,871,242.51	3,044,676.79	2,536,372.82	2,536,372.82	2,536,372.82	2,216,791.29
2.3.6.2.03	Productos de porcelana	8,350,000.00	-6,602,194.00	1,747,806.00	605,691.45	1,142,114.55	1,142,114.55	1,142,114.55	1,142,114.55	1,142,114.55
2.3.6.3	Productos metálicos y sus derivados	48,503,440.00	9,096,236.95	57,599,676.95	12,184,818.77	45,414,858.18	35,596,230.62	34,264,636.10	34,264,636.10	31,998,416.48
2.3.6.3.01	Productos ferrosos	0.00	200.00	200.00	23.00	177.00	177.00	177.00	177.00	177.00
2.3.6.3.03	Estructuras metálicas acabadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04	Herramientas menores	5,013,948.00	1,139,221.00	6,153,169.00	3,334,495.79	2,818,673.21	2,609,077.58	2,516,413.19	2,516,413.19	2,253,176.96
2.3.6.3.06	Productos metálicos	43,474,492.00	7,971,815.95	51,446,307.95	8,850,299.98	42,596,007.97	32,986,976.04	31,748,045.91	31,748,045.91	29,745,062.52
2.3.6.3.07	Otros productos metálicos	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4	Minerales	15,535,000.00	-4,691,747.50	10,843,252.50	7,800,620.59	3,042,631.91	2,510,175.51	2,510,175.51	2,510,175.51	2,338,238.42
2.3.6.4.01	Minerales metalíferos	0.00	119,010.00	119,010.00	93,494.30	25,515.70	24,977.62	24,977.62	24,977.62	12,053.08
2.3.6.4.04	Piedra, arcilla y arena	13,435,000.00	-4,831,307.00	8,603,693.00	5,607,126.29	2,996,566.71	2,468,648.39	2,468,648.39	2,468,648.39	2,309,635.84
2.3.6.4.05	Productos aislantes	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.06	Productos abrasivos	0.00	16,549.50	16,549.50	0.00	16,549.50	16,549.50	16,549.50	16,549.50	16,549.50
2.3.6.4.07	Otros minerales	2,000,000.00	4,000.00	2,004,000.00	2,000,000.00	4,000.00	0.00	0.00	0.00	0.00
2.3.6.9	Otros productos minerales no metálicos	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01	Otros productos no metálicos	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,115,845,792.00	48,449,786.82	1,164,295,578.82	79,120,531.30	1,085,175,047.52	1,072,209,601.52	652,388,614.99	652,388,614.99	613,371,997.99
2.3.7.1	Combustibles y lubricantes	1,010,737,774.00	9,553,410.73	1,020,291,184.73	34,625,110.23	985,666,074.50	980,025,301.58	568,734,916.99	568,734,916.99	538,712,735.02
2.3.7.1.01	Gasolina	563,128,203.00	6,071,608.60	569,199,811.60	37,415,301.42	531,784,510.18	529,629,510.79	300,331,925.32	300,331,925.32	290,949,499.29
2.3.7.1.02	Gasoil	364,868,250.00	2,755,000.00	367,623,250.00	8,757,156.44	358,866,093.56	357,866,081.09	202,772,889.00	202,772,889.00	186,434,562.97
2.3.7.1.03	Keroseno	31,200,000.00	0.00	31,200,000.00	-17,285,478.00	48,485,478.00	48,485,478.00	36,757,680.00	36,757,680.00	36,757,680.00
2.3.7.1.04	Gas GLP	29,386,321.00	360,000.00	29,746,321.00	1,298,808.11	28,447,512.89	27,197,505.53	13,921,374.63	13,921,374.63	11,788,190.93
2.3.7.1.05	Aceites y grasas	7,610,000.00	7,051,226.13	14,661,226.13	3,978,097.58	10,683,128.55	9,508,321.85	8,905,105.85	8,905,105.85	7,739,984.47
2.3.7.1.06	Lubricantes	13,345,000.00	-6,984,524.00	6,360,476.00	5,144,489.43	1,215,986.57	1,202,003.57	1,202,003.57	1,202,003.57	1,012,989.95
2.3.7.1.99	Otros combustibles	1,200,000.00	300,100.00	1,500,100.00	-4,683,264.75	6,183,364.75	6,136,400.75	4,843,938.62	4,843,938.62	4,029,827.41
2.3.7.2	Productos químicos y conexos	105,108,018.00	38,896,376.09	144,004,394.09	44,495,421.07	99,508,973.02	92,184,299.94	83,653,698.00	83,653,698.00	74,659,262.97
2.3.7.2.01	Productos explosivos y pirotecnia	4,400,000.00	5,108,500.00	9,508,500.00	-213,949.00	5,322,449.00	5,322,449.00	5,322,449.00	5,322,449.00	5,280,264.00
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	40,274,470.00	10,226,458.80	50,500,928.80	23,419,795.85	27,081,132.95	26,612,453.95	20,172,140.55	20,172,140.55	19,717,362.04
2.3.7.2.05	Insecticidas, fumigantes y otros	8,454,540.00	-475,855.89	7,978,684.11	5,990,343.63	1,988,340.48	1,781,988.48	1,781,988.48	1,781,988.48	479,103.60
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	31,875,533.00	3,676,982.98	35,552,515.98	-5,142,616.69	40,695,132.67	36,347,512.56	35,969,191.56	35,969,191.56	31,402,720.19
2.3.7.2.07	Productos químicos para saneamiento de las aguas	500,000.00	0.00	500,000.00	216,304.40	283,695.60	283,695.60	283,695.60	283,695.60	47,790.00
2.3.7.2.99	Otros productos químicos y conexos	19,603,475.00	24,760,290.20	44,363,765.20	20,225,542.88	24,138,222.32	21,836,200.35	20,124,232.81	20,124,232.81	17,732,023.14
2.3.9	PRODUCTOS Y ÚTILES VARIOS	1,218,384,392.00	-99,514,045.78	1,118,870,346.22	899,012,808.17	219,857,538.05	186,967,303.55	180,424,913.27	180,424,913.27	149,154,705.99
2.3.9.1	Útiles y materiales de limpieza e higiene	105,794,844.00	-6,903,025.83	98,891,818.17	68,501,901.57	30,389,916.60	24,332,746.08	24,332,041.37	24,332,041.37	21,193,114.89
2.3.9.1.01	Útiles y materiales de limpieza e higiene	104,194,844.00	-6,931,936.80	97,262,907.20	67,142,984.73	30,119,922.47	24,763,751.95	24,062,047.24	24,062,047.24	20,972,950.49
2.3.9.1.02	Materiales de limpieza e higiene personal	1,600,000.00	28,910.97	1,628,910.97	1,358,916.84	269,994.13	269,994.13	269,994.13	269,994.13	220,164.40
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	88,705,442.00	4,458,593.99	93,164,035.99	46,279,794.37	46,884,241.62	35,300,966.78	34,992,969.90	34,992,969.90	28,618,352.74
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	86,518,469.00	5,258,593.99	91,777,062.99	44,919,049.37	46,858,013.62	35,274,738.78	34,966,741.90	34,966,741.90	28,603,452.74

Entidad		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
3		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
2.3	MATERIALES Y SUMINISTROS	4,499,043,060.00	-140,433,799.56	4,358,609,260.44	1,668,534,247.72	2,690,075,012.72	2,596,179,861.71	1,953,441,029.77	1,952,579,629.77	1,816,937,262.63
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	88,705,442.00	4,458,593.99	93,164,035.99	46,279,794.37	46,884,241.62	35,300,966.78	34,992,969.90	34,992,969.90	28,618,352.74
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	2,186,973.00	-800,000.00	1,386,973.00	1,360,745.00	26,228.00	26,228.00	26,228.00	26,228.00	14,900.00
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	127,484,303.00	-30,819,178.45	96,665,124.55	49,750,474.99	46,914,649.56	38,457,831.24	35,027,551.76	35,027,551.76	30,111,890.25
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	127,484,303.00	-30,819,178.45	96,665,124.55	49,750,474.99	46,914,649.56	38,457,831.24	35,027,551.76	35,027,551.76	30,111,890.25
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	739,309.00	41,100.00	780,409.00	233,031.69	547,377.31	532,391.31	221,902.94	221,902.94	214,999.94
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	739,309.00	41,100.00	780,409.00	233,031.69	547,377.31	532,391.31	221,902.94	221,902.94	214,999.94
2.3.9.5	Útiles de cocina y comedor	14,142,351.00	-5,574,953.00	8,567,398.00	5,487,080.95	3,080,317.05	3,037,309.05	3,002,309.05	3,002,309.05	2,175,193.95
2.3.9.5.01	Útiles de cocina y comedor	14,142,351.00	-5,574,953.00	8,567,398.00	5,487,080.95	3,080,317.05	3,037,309.05	3,002,309.05	3,002,309.05	2,175,193.95
2.3.9.6	Productos eléctricos y afines	77,681,067.00	8,420,453.96	86,101,520.96	46,228,481.43	39,873,039.53	35,099,149.55	34,028,262.89	34,028,262.89	27,279,839.76
2.3.9.6.01	Productos eléctricos y afines	77,681,067.00	8,420,453.96	86,101,520.96	46,228,481.43	39,873,039.53	35,099,149.55	34,028,262.89	34,028,262.89	27,279,839.76
2.3.9.7	Productos y útiles veterinarios	2,500,000.00	-724,509.20	1,775,490.80	776,437.00	999,053.80	727,712.80	727,712.80	727,712.80	693,422.00
2.3.9.7.01	Productos y útiles veterinarios	2,500,000.00	-724,509.20	1,775,490.80	776,437.00	999,053.80	727,712.80	727,712.80	727,712.80	693,422.00
2.3.9.8	Repuestos y accesorios menores	52,515,767.00	11,378,204.62	63,893,971.62	28,213,194.01	35,680,777.61	34,061,906.53	33,742,026.79	33,742,026.79	25,914,948.07
2.3.9.8.01	Repuestos	51,065,767.00	11,058,104.62	62,123,871.62	27,236,139.65	34,887,731.97	33,311,745.22	33,015,752.54	33,015,752.54	25,402,039.06
2.3.9.8.02	Accesorios	1,450,000.00	320,100.00	1,770,100.00	977,054.36	793,045.64	750,161.31	726,274.25	726,274.25	512,909.01
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	748,821,309.00	-79,790,731.87	669,030,577.13	653,542,412.16	15,488,164.97	14,716,290.21	14,350,135.77	14,350,135.77	12,952,944.39
2.3.9.9.01	Productos y Útiles Varios n.i.p	653,632,936.00	-27,545,147.00	626,087,789.00	619,690,800.60	6,396,988.40	5,885,535.59	5,839,171.71	5,839,171.71	5,766,551.32
2.3.9.9.04	Productos y útiles de defensa y seguridad	93,834,171.00	-53,400,815.97	40,433,355.03	33,328,898.42	7,104,456.61	6,976,248.45	6,826,773.41	6,826,773.41	5,643,099.26
2.3.9.9.05	Productos y útiles diversos	1,354,202.00	1,155,231.10	2,509,433.10	522,713.14	1,986,719.96	1,854,506.17	1,684,190.65	1,684,190.65	1,543,293.81
2.4	TRANSFERENCIAS CORRIENTES	6,892,560,811.00	-862,662,675.71	6,029,898,135.29	2,299,723,681.19	3,730,174,454.10	3,730,174,454.10	3,730,151,189.73	3,730,151,189.73	3,729,443,662.83
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	6,842,230,720.00	-862,662,675.71	5,979,568,044.29	2,279,156,857.20	3,700,411,187.09	3,700,411,187.09	3,700,387,922.72	3,700,387,922.72	3,699,866,922.72
2.4.1.1	Prestaciones a la seguridad social	6,568,927,559.00	-852,528,875.71	5,716,398,683.29	2,153,952,921.26	3,562,445,762.03	3,562,445,762.03	3,562,442,497.66	3,562,442,497.66	3,562,442,497.66
2.4.1.1.01	Pensiones	6,318,927,559.00	-602,528,875.71	5,716,398,683.29	2,153,952,921.26	3,562,445,762.03	3,562,445,762.03	3,562,442,497.66	3,562,442,497.66	3,562,442,497.66
2.4.1.1.04	Nuevas pensiones	250,000,000.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2	Ayudas y donaciones a personas	144,681,496.00	-1,333,800.00	143,347,696.00	68,553,606.69	74,794,089.31	74,794,089.31	74,794,089.31	74,794,089.31	74,494,089.31
2.4.1.2.01	Ayudas y donaciones programadas a hogares y personas	44,681,496.00	-1,333,800.00	43,347,696.00	18,553,606.69	24,794,089.31	24,794,089.31	24,794,089.31	24,794,089.31	24,494,089.31
2.4.1.2.05	Subsidios para viviendas económicas	100,000,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
2.4.1.4	Becas y viajes de estudios	128,521,665.00	-8,800,000.00	119,721,665.00	56,600,329.25	63,121,335.75	63,121,335.75	63,101,335.75	63,101,335.75	62,880,335.75
2.4.1.4.01	Becas nacionales	56,814,288.00	0.00	56,814,288.00	26,447,947.00	30,366,341.00	30,366,341.00	30,346,341.00	30,346,341.00	30,125,341.00
2.4.1.4.02	Becas extranjeras	71,707,377.00	-8,800,000.00	62,907,377.00	30,152,382.25	32,754,994.75	32,754,994.75	32,754,994.75	32,754,994.75	32,754,994.75
2.4.1.6	Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	100,000.00	0.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.4.1.6.05	Transferencias corrientes ocasionales a asociaciones sin fines de lucro	100,000.00	0.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.4.7	TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	12,412,343.00	0.00	12,412,343.00	9,767,763.99	2,644,579.01	2,644,579.01	2,644,579.01	2,644,579.01	2,458,052.11
2.4.7.2	Transferencias corrientes a organismos internacionales	3,978,170.00	0.00	3,978,170.00	1,333,590.99	2,644,579.01	2,644,579.01	2,644,579.01	2,644,579.01	2,458,052.11
2.4.7.2.01	Transferencias corrientes a Organismos Internacionales	3,978,170.00	0.00	3,978,170.00	1,333,590.99	2,644,579.01	2,644,579.01	2,644,579.01	2,644,579.01	2,458,052.11
2.4.7.3	Transferencias corrientes al sector privado externo	8,434,173.00	0.00	8,434,173.00	8,434,173.00	0.00	0.00	0.00	0.00	0.00
2.4.7.3.01	Transferencias corrientes al Sector Privado Externo	8,434,173.00	0.00	8,434,173.00	8,434,173.00	0.00	0.00	0.00	0.00	0.00
2.4.9	TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	37,917,748.00	0.00	37,917,748.00	10,799,060.00	27,118,688.00	27,118,688.00	27,118,688.00	27,118,688.00	27,118,688.00
2.4.9.1	Transferencias corrientes destinadas a otras instituciones públicas[1]	37,917,748.00	0.00	37,917,748.00	10,799,060.00	27,118,688.00	27,118,688.00	27,118,688.00	27,118,688.00	27,118,688.00
2.4.9.1.01	Transferencias corrientes destinadas a otras instituciones públicas	37,917,748.00	0.00	37,917,748.00	10,799,060.00	27,118,688.00	27,118,688.00	27,118,688.00	27,118,688.00	27,118,688.00

Entidad		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
3		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	512,536,979.00	-82,922,966.18	429,614,012.82	115,126,118.25	314,487,894.57	263,295,404.88	192,686,514.55	192,686,514.55	151,672,997.52
2.6.1	MOBILIARIO Y EQUIPO	138,395,245.00	33,532,885.98	171,928,130.98	44,723,238.59	127,204,892.39	117,191,035.24	76,229,637.63	76,229,637.63	69,642,436.72
2.6.1.1	Muebles, equipos de oficina y estantería	37,726,534.00	9,995,978.40	47,722,512.40	8,602,384.15	39,120,128.25	34,849,115.96	32,713,239.26	32,713,239.26	30,305,595.58
2.6.1.1.01	Muebles, equipos de oficina y estantería	37,726,534.00	9,995,978.40	47,722,512.40	8,602,384.15	39,120,128.25	34,849,115.96	32,713,239.26	32,713,239.26	30,305,595.58
2.6.1.2	Muebles de alojamiento	5,785,000.00	1,325,567.00	7,110,567.00	4,700,488.24	2,410,078.76	2,410,078.76	2,378,078.76	2,378,078.76	2,378,078.76
2.6.1.2.01	Muebles de alojamiento	5,785,000.00	1,325,567.00	7,110,567.00	4,700,488.24	2,410,078.76	2,410,078.76	2,378,078.76	2,378,078.76	2,378,078.76
2.6.1.3	Equipos de tecnología de la información y comunicación	62,478,000.00	20,560,078.53	83,038,078.53	11,894,739.57	71,143,338.96	66,865,763.50	29,629,156.02	29,629,156.02	25,952,748.54
2.6.1.3.01	Equipos de tecnología de la información y comunicación	62,478,000.00	20,560,078.53	83,038,078.53	11,894,739.57	71,143,338.96	66,865,763.50	29,629,156.02	29,629,156.02	25,952,748.54
2.6.1.4	Electrodomésticos	27,295,711.00	2,425,898.05	29,721,609.05	16,193,645.49	13,527,963.56	12,088,500.16	10,655,096.15	10,655,096.15	10,268,049.14
2.6.1.4.01	Electrodomésticos	27,295,711.00	2,425,898.05	29,721,609.05	16,193,645.49	13,527,963.56	12,088,500.16	10,655,096.15	10,655,096.15	10,268,049.14
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	5,110,000.00	-774,636.00	4,335,364.00	3,331,981.14	1,003,382.86	977,576.86	854,067.44	854,067.44	737,964.70
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	5,110,000.00	-774,636.00	4,335,364.00	3,331,981.14	1,003,382.86	977,576.86	854,067.44	854,067.44	737,964.70
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	172,229,236.00	-149,846,257.09	22,382,978.91	9,425,525.82	12,957,453.09	12,693,261.79	11,090,087.86	11,090,087.86	10,361,207.68
2.6.2.1	Equipos y aparatos audiovisuales	6,789,236.00	3,043,750.11	9,832,986.11	2,604,750.44	7,228,235.67	6,974,900.37	5,399,338.44	5,399,338.44	4,670,458.26
2.6.2.1.01	Equipos y Aparatos Audiovisuales	6,789,236.00	3,043,750.11	9,832,986.11	2,604,750.44	7,228,235.67	6,974,900.37	5,399,338.44	5,399,338.44	4,670,458.26
2.6.2.2	Aparatos deportivos	2,300,000.00	0.00	2,300,000.00	1,953,233.40	346,766.60	335,910.60	335,910.60	335,910.60	335,910.60
2.6.2.2.01	Aparatos deportivos	2,300,000.00	0.00	2,300,000.00	1,953,233.40	346,766.60	335,910.60	335,910.60	335,910.60	335,910.60
2.6.2.3	Cámaras fotográficas y de video	162,890,000.00	-152,802,107.20	10,087,892.80	4,817,541.98	5,270,350.82	5,270,350.82	5,242,738.82	5,242,738.82	5,242,738.82
2.6.2.3.01	Cámaras fotográficas y de video	162,890,000.00	-152,802,107.20	10,087,892.80	4,817,541.98	5,270,350.82	5,270,350.82	5,242,738.82	5,242,738.82	5,242,738.82
2.6.2.4	Mobiliario y equipo educacional y recreativo	250,000.00	-87,900.00	162,100.00	50,000.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00
2.6.2.4.01	Mobiliario y equipo educacional y recreativo	250,000.00	-87,900.00	162,100.00	50,000.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	18,101,741.00	9,562,097.00	27,663,838.00	13,474,229.10	14,189,608.90	13,406,016.06	12,175,314.40	12,175,314.40	11,587,793.62
2.6.3.1	Equipo médico y de laboratorio	11,806,804.00	1,004,766.00	12,811,570.00	3,157,996.30	9,653,573.70	8,870,991.86	7,640,290.21	7,640,290.21	7,066,339.43
2.6.3.1.01	Equipo médico y de laboratorio	11,806,804.00	1,004,766.00	12,811,570.00	3,157,996.30	9,653,573.70	8,870,991.86	7,640,290.21	7,640,290.21	7,066,339.43
2.6.3.2	Instrumental médico y de laboratorio	6,294,937.00	-1,589,250.00	4,705,687.00	4,553,673.20	152,013.80	151,002.80	151,002.80	151,002.80	151,002.80
2.6.3.2.01	Instrumental médico y de laboratorio	6,294,937.00	-1,589,250.00	4,705,687.00	4,553,673.20	152,013.80	151,002.80	151,002.80	151,002.80	151,002.80
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	0.00	10,146,581.00	10,146,581.00	5,762,559.60	4,384,021.40	4,384,021.40	4,384,021.39	4,384,021.39	4,370,451.39
2.6.3.4.01	Equipos e instrumentos de medición científica	0.00	10,146,581.00	10,146,581.00	5,762,559.60	4,384,021.40	4,384,021.40	4,384,021.39	4,384,021.39	4,370,451.39
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	78,752,000.00	-3,071,332.00	75,680,668.00	15,182,396.51	60,498,271.49	57,748,989.49	50,975,739.49	50,975,739.49	20,387,702.22
2.6.4.1	Automóviles y camiones	48,512,000.00	10,539,260.00	59,051,260.00	3,028,038.61	56,023,221.39	53,343,441.39	46,570,191.39	46,570,191.39	15,982,154.12
2.6.4.1.01	Automóviles y camiones	48,512,000.00	10,539,260.00	59,051,260.00	3,028,038.61	56,023,221.39	53,343,441.39	46,570,191.39	46,570,191.39	15,982,154.12
2.6.4.2	Carrocerías y remolques	600,000.00	600,000.00	1,200,000.00	575,898.00	624,102.00	554,600.00	554,600.00	554,600.00	554,600.00
2.6.4.2.01	Carrocerías y remolques	600,000.00	600,000.00	1,200,000.00	575,898.00	624,102.00	554,600.00	554,600.00	554,600.00	554,600.00
2.6.4.3	Equipo aeronáutico	25,000,000.00	-18,814,192.00	6,185,808.00	5,904,968.00	280,840.00	280,840.00	280,840.00	280,840.00	280,840.00
2.6.4.3.01	Equipo aeronáutico	25,000,000.00	-18,814,192.00	6,185,808.00	5,904,968.00	280,840.00	280,840.00	280,840.00	280,840.00	280,840.00
2.6.4.8	Otros equipos de transporte	4,640,000.00	4,603,600.00	9,243,600.00	5,673,491.90	3,570,108.10	3,570,108.10	3,570,108.10	3,570,108.10	3,570,108.10
2.6.4.8.01	Otros equipos de transporte	4,640,000.00	4,603,600.00	9,243,600.00	5,673,491.90	3,570,108.10	3,570,108.10	3,570,108.10	3,570,108.10	3,570,108.10
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	85,081,757.00	770,394.50	85,852,151.50	19,247,555.35	66,604,596.15	33,148,435.32	30,359,324.31	30,359,324.31	28,179,882.42
2.6.5.1	Maquinaria y equipo agropecuario	1,260,000.00	-10,000.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01	Maquinaria y equipo agropecuario	1,260,000.00	-10,000.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2	Maquinaria y equipo industrial	6,770,399.00	3,720,926.26	10,491,325.26	5,579,966.93	4,911,358.33	4,767,672.09	3,149,111.89	3,149,111.89	2,683,062.63
2.6.5.2.01	Maquinaria y equipo industrial	6,570,399.00	2,500,926.26	9,071,325.26	4,779,966.93	4,291,358.33	4,147,672.09	3,149,111.89	3,149,111.89	2,683,062.63
2.6.5.2.02	Maquinaria y equipos para el tratamiento y suministro de agua	200,000.00	1,220,000.00	1,420,000.00	800,000.00	620,000.00	620,000.00	0.00	0.00	0.00
2.6.5.4	Sistemas y equipos de climatización	8,946,860.00	10,213,402.03	19,160,262.03	4,160,120.87	15,000,141.16	13,292,070.14	12,584,754.33	12,584,754.33	11,327,450.51
2.6.5.4.01	Sistemas y equipos de climatización	8,946,860.00	7,612,512.03	16,559,372.03	4,416,128.41	12,143,243.62	11,101,691.60	10,495,265.79	10,495,265.79	9,516,441.97

Entidad		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
3		41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	512,536,979.00	-82,922,966.18	429,614,012.82	115,126,118.25	314,487,894.57	263,295,404.88	192,686,514.55	192,686,514.55	151,672,997.52
2.6.5.4	Sistemas y equipos de climatización	8,946,860.00	10,213,402.03	19,160,262.03	4,160,120.87	15,000,141.16	13,292,070.14	12,584,754.33	12,584,754.33	11,327,450.51
2.6.5.4.02	Equipos de climatización	0.00	2,600,890.00	2,600,890.00	-256,007.54	2,856,897.54	2,190,378.54	2,089,488.54	2,089,488.54	1,811,008.54
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	57,092,344.00	-19,098,187.00	37,994,157.00	6,408,277.20	31,585,879.80	3,032,127.70	2,601,427.70	2,601,427.70	2,548,752.50
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	57,092,344.00	-19,098,187.00	37,994,157.00	6,408,277.20	31,585,879.80	3,032,127.70	2,601,427.70	2,601,427.70	2,548,752.50
2.6.5.6	Equipo de generación eléctrica y a fines	2,139,654.00	7,805,488.68	9,945,142.68	269,848.61	9,675,294.07	6,862,804.58	6,862,804.58	6,862,804.58	6,651,954.56
2.6.5.6.01	Equipo de generacion eléctrica y a fines	2,139,654.00	7,805,488.68	9,945,142.68	269,848.61	9,675,294.07	6,862,804.58	6,862,804.58	6,862,804.58	6,651,954.56
2.6.5.7	Máquinas-herramientas	3,162,500.00	807,910.53	3,970,410.53	353,326.75	3,617,083.78	3,378,921.80	3,346,386.80	3,346,386.80	3,153,823.21
2.6.5.7.01	Máquinas-herramientas	3,162,500.00	807,910.53	3,970,410.53	353,326.75	3,617,083.78	3,378,921.80	3,346,386.80	3,346,386.80	3,153,823.21
2.6.5.8	Otros equipos	5,710,000.00	-2,669,146.00	3,040,854.00	1,226,014.99	1,814,839.01	1,814,839.01	1,814,839.01	1,814,839.01	1,814,839.01
2.6.5.8.01	Otros equipos	5,710,000.00	-2,669,146.00	3,040,854.00	1,226,014.99	1,814,839.01	1,814,839.01	1,814,839.01	1,814,839.01	1,814,839.01
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	10,237,000.00	409,020.00	10,646,020.00	7,183,500.60	3,462,519.40	2,297,519.40	939,315.40	939,315.40	939,315.40
2.6.6.1	Equipos de defensa	4,640,000.00	2,000,000.00	6,640,000.00	5,281,796.00	1,358,204.00	1,358,204.00	0.00	0.00	0.00
2.6.6.1.01	Equipos de defensa	4,640,000.00	2,000,000.00	6,640,000.00	5,281,796.00	1,358,204.00	1,358,204.00	0.00	0.00	0.00
2.6.6.2	Equipos de seguridad	5,597,000.00	-1,590,980.00	4,006,020.00	1,901,704.60	2,104,315.40	939,315.40	939,315.40	939,315.40	939,315.40
2.6.6.2.01	Equipos de seguridad	5,597,000.00	-1,590,980.00	4,006,020.00	1,901,704.60	2,104,315.40	939,315.40	939,315.40	939,315.40	939,315.40
2.6.7	ACTIVOS BIOLÓGICOS	400,000.00	-125,000.00	275,000.00	0.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
2.6.7.7	Especies menores y de zoológico	400,000.00	-125,000.00	275,000.00	0.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
2.6.7.7.01	Especies menores y de zoológico	400,000.00	-125,000.00	275,000.00	0.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
2.6.8	BIENES INTANGIBLES	8,340,000.00	17,831,236.00	26,171,236.00	3,815,453.58	22,355,782.42	22,355,782.42	7,221,272.02	7,221,272.02	7,221,272.02
2.6.8.3	Programas de informática y base de datos	8,340,000.00	17,831,236.00	26,171,236.00	3,815,453.58	22,355,782.42	22,355,782.42	7,221,272.02	7,221,272.02	7,221,272.02
2.6.8.3.01	Programas de informática	5,100,000.00	20,021,236.00	25,121,236.00	2,765,453.58	22,355,782.42	22,355,782.42	7,221,272.02	7,221,272.02	7,221,272.02
2.6.8.3.02	Base de datos	3,240,000.00	-2,190,000.00	1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	1,000,000.00	8,013,989.43	9,013,989.43	2,074,218.70	6,939,770.73	4,179,365.16	3,420,823.44	3,420,823.44	3,078,387.44
2.6.9.5	Objetos de valor	0.00	566,400.00	566,400.00	0.00	566,400.00	566,399.82	566,399.82	566,399.82	566,399.82
2.6.9.5.02	Antigüedades, bienes artísticos y otros objetos de arte	0.00	566,400.00	566,400.00	0.00	566,400.00	566,399.82	566,399.82	566,399.82	566,399.82
2.6.9.6	Accesorios para edificaciones residenciales y no residenciales	1,000,000.00	7,447,589.43	8,447,589.43	2,074,218.70	6,373,370.73	3,612,965.34	2,854,423.62	2,854,423.62	2,511,987.62
2.6.9.6.01	Accesorios para edificaciones residenciales y no residenciales	1,000,000.00	7,447,589.43	8,447,589.43	2,074,218.70	6,373,370.73	3,612,965.34	2,854,423.62	2,854,423.62	2,511,987.62
2.7	OBRAS	2,071,631,996.00	811,511,184.52	2,883,143,180.52	595,175,185.14	2,287,967,995.38	2,192,801,604.34	690,402,768.87	690,402,768.87	544,399,960.35
2.7.1	OBRAS EN EDIFICACIONES	2,071,631,996.00	801,211,184.52	2,872,843,180.52	584,875,185.14	2,287,967,995.38	2,192,801,604.34	690,402,768.87	690,402,768.87	544,399,960.35
2.7.1.2	Obras para edificación no residencial	2,071,631,996.00	733,523,407.02	2,805,155,403.02	581,161,194.95	2,223,994,208.07	2,128,827,817.03	676,657,789.41	676,657,789.41	530,654,980.89
2.7.1.2.01	Obras para edificación no residencial	2,071,631,996.00	733,523,407.02	2,805,155,403.02	581,161,194.95	2,223,994,208.07	2,128,827,817.03	676,657,789.41	676,657,789.41	530,654,980.89
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
2.7.1.5	Supervisión e inspección de obras en edificaciones	0.00	66,500,000.00	66,500,000.00	3,713,990.19	62,786,009.81	62,786,009.81	12,557,201.96	12,557,201.96	12,557,201.96
2.7.1.5.01	Supervisión e inspección de obras en edificaciones	0.00	66,500,000.00	66,500,000.00	3,713,990.19	62,786,009.81	62,786,009.81	12,557,201.96	12,557,201.96	12,557,201.96
2.7.2	INFRAESTRUCTURA	0.00	10,300,000.00	10,300,000.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00
2.7.2.4	Infraestructura terrestre y obras anexas	0.00	10,300,000.00	10,300,000.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00
2.7.2.4.01	Infraestructura terrestre y obras anexas	0.00	10,300,000.00	10,300,000.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00

Entidad	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	41,821,269,281.00	301,941,912.47	42,123,211,193.47	17,630,607,636.40	24,492,603,557.07	24,170,249,503.02	21,731,038,151.33	21,730,176,751.33	21,348,390,343.91

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/07/2022 24:00
null : Balance Aprobado + Temporal

Preconfiguración : -
Perí-odo : 2022
Institucional : N
Partida Libre :
Presupuestado : S
Titulo Reporte : Ejecución por Cuenta y SubCuenta
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : 3-Poder Ejecutivo
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :