

Ref CCP Concepto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		148,541,257.00	0.00	148,541,257.00	14,755,182.33	133,786,074.67	133,786,071.67	115,075,385.55	115,075,385.55	114,817,406.03
2.1		108,698,500.00	-16,223,830.00	92,474,670.00	8,696,280.20	83,778,389.80	83,778,389.80	71,716,881.40	71,716,881.40	71,716,881.40
2.1 REMUNERACIONES Y CONTRIBUCIONES		108,698,500.00	-16,223,830.00	92,474,670.00	8,696,280.20	83,778,389.80	83,778,389.80	71,716,881.40	71,716,881.40	71,716,881.40
2.1.1 REMUNERACIONES		103,220,500.00	-16,223,830.00	86,996,670.00	7,548,500.00	79,448,170.00	79,448,170.00	68,552,000.00	68,552,000.00	68,552,000.00
2.1.1.1 Remuneraciones al personal fijo		81,542,000.00	-21,223,830.00	60,318,170.00	0.00	60,318,170.00	60,318,170.00	51,796,000.00	51,796,000.00	51,796,000.00
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	-20,223,830.00	60,318,170.00	0.00	60,318,170.00	60,318,170.00	51,796,000.00	51,796,000.00	51,796,000.00
2.1.1.1.2 Remuneraciones al personal de carácter temporal		14,130,000.00	5,000,000.00	19,130,000.00	0.00	19,130,000.00	19,130,000.00	16,756,000.00	16,756,000.00	16,756,000.00
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	5,500,000.00	5,500,000.00	5,500,000.00
2.1.1.2.08 Empleados temporales		10,530,000.00	1,000,000.00	11,530,000.00	0.00	11,530,000.00	11,530,000.00	11,256,000.00	11,256,000.00	11,256,000.00
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	2,243,015.00	2,243,015.00	2,243,015.00
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	2,243,015.00	2,243,015.00	2,243,015.00
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	2,243,015.00	2,243,015.00	2,243,015.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL		2,478,000.00	0.00	2,478,000.00	1,147,780.20	1,330,219.80	1,330,219.80	921,866.40	921,866.40	921,866.40
2.1.5.1 Contribuciones al seguro de salud		1,776,000.00	0.00	1,776,000.00	624,442.20	1,151,557.80	1,151,557.80	798,050.40	798,050.40	798,050.40
2.1.5.1.01 Contribuciones al seguro de salud		1,776,000.00	0.00	1,776,000.00	624,442.20	1,151,557.80	1,151,557.80	798,050.40	798,050.40	798,050.40
2.1.5.3 Contribuciones al seguro de riesgo laboral		702,000.00	0.00	702,000.00	523,338.00	178,662.00	178,662.00	123,816.00	123,816.00	123,816.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral		702,000.00	0.00	702,000.00	523,338.00	178,662.00	178,662.00	123,816.00	123,816.00	123,816.00
2.2		11,163,854.00	4,143,038.10	15,306,892.10	2,898,749.84	12,408,142.26	12,408,139.26	9,782,961.54	9,782,961.54	9,524,982.02
2.2 CONTRATACIÓN DE SERVICIOS		11,163,854.00	4,143,038.10	15,306,892.10	2,898,749.84	12,408,142.26	12,408,139.26	9,782,961.54	9,782,961.54	9,524,982.02
2.2.1 SERVICIOS BÁSICOS		3,180,000.00	2,583,885.60	5,763,885.60	368,732.58	5,395,153.02	5,395,153.02	4,361,152.38	4,361,152.38	4,110,152.22
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	1,255,000.80	1,255,000.80	1,004,000.64
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	1,255,000.80	1,255,000.80	1,004,000.64
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	-598,202.69	1,698,202.69	1,698,202.69	1,698,202.69	1,698,202.69	1,698,202.69
2.2.1.6.01 Energía eléctrica		1,100,000.00	0.00	1,100,000.00	-598,202.69	1,698,202.69	1,698,202.69	1,698,202.69	1,698,202.69	1,698,202.69
2.2.1.7 Agua		30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
2.2.1.7.01 Agua		30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
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	416,172.00	416,172.00	416,172.00
2.2.2.1 Publicidad y propaganda		420,000.00	0.00	420,000.00	0.00	420,000.00	420,000.00	280,000.00	280,000.00	280,000.00
2.2.2.1.01 Publicidad y propaganda		420,000.00	0.00	420,000.00	0.00	420,000.00	420,000.00	280,000.00	280,000.00	280,000.00
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	3,737,025.00	3,737,025.00	3,737,025.00
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	3,737,025.00	3,737,025.00	3,737,025.00
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	3,737,025.00	3,737,025.00	3,737,025.00
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	275,943.00	275,943.00	275,943.00
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	275,943.00	275,943.00	275,943.00
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	275,943.00	275,943.00	275,943.00

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Total General		148,541,257.00	0.00	148,541,257.00	14,755,182.33	133,786,074.67	133,786,071.67	115,075,385.55	115,075,385.55	114,817,406.03
2.2		11,163,854.00	4,143,038.10	15,306,892.10	2,898,749.84	12,408,142.26	12,408,139.26	9,782,961.54	9,782,961.54	9,524,982.02
2.2	CONTRATACIÓN DE SERVICIOS	11,163,854.00	4,143,038.10	15,306,892.10	2,898,749.84	12,408,142.26	12,408,139.26	9,782,961.54	9,782,961.54	9,524,982.02
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
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	62,814.24	62,814.24	55,834.88
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	62,814.24	62,814.24	55,834.88
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	62,814.24	62,814.24	55,834.88
2.3		27,878,903.00	5,248,222.38	33,127,125.38	3,113,427.86	30,013,697.52	30,013,697.52	25,989,697.52	25,989,697.52	25,989,697.52
2.3	MATERIALES Y SUMINISTROS	27,878,903.00	5,248,222.38	33,127,125.38	3,113,427.86	30,013,697.52	30,013,697.52	25,989,697.52	25,989,697.52	25,989,697.52
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,756,588.00	3,112,800.00	9,869,388.00	2,819,908.00	7,049,480.00	7,049,480.00	7,049,480.00	7,049,480.00	7,049,480.00
2.3.1.1	Alimentos y bebidas para personas	6,744,360.00	3,125,000.00	9,869,360.00	2,819,880.00	7,049,480.00	7,049,480.00	7,049,480.00	7,049,480.00	7,049,480.00
2.3.1.1.01	Alimentos y bebidas para personas	6,744,360.00	3,125,000.00	9,869,360.00	2,819,880.00	7,049,480.00	7,049,480.00	7,049,480.00	7,049,480.00	7,049,480.00
2.3.1.4	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
2.3.1.4.01	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

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2.3		27,878,903.00	5,248,222.38	33,127,125.38	3,113,427.86	30,013,697.52	30,013,697.52	25,989,697.52	25,989,697.52	25,989,697.52
2.3 MATERIALES Y SUMINISTROS		27,878,903.00	5,248,222.38	33,127,125.38	3,113,427.86	30,013,697.52	30,013,697.52	25,989,697.52	25,989,697.52	25,989,697.52
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
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	10,838,212.44	10,838,212.44	10,838,212.44
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	10,699,706.75	10,699,706.75	10,699,706.75
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	10,564,700.00	10,564,700.00	10,564,700.00
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

Ref CCP Concepto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		148,541,257.00	0.00	148,541,257.00	14,755,182.33	133,786,074.67	133,786,071.67	115,075,385.55	115,075,385.55	114,817,406.03
2.3		27,878,903.00	5,248,222.38	33,127,125.38	3,113,427.86	30,013,697.52	30,013,697.52	25,989,697.52	25,989,697.52	25,989,697.52
2.3	MATERIALES Y SUMINISTROS	27,878,903.00	5,248,222.38	33,127,125.38	3,113,427.86	30,013,697.52	30,013,697.52	25,989,697.52	25,989,697.52	25,989,697.52
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
2.3.9.9.05	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
2.6		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	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		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	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

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	148,541,257.00	0.00	148,541,257.00	14,755,182.33	133,786,074.67	133,786,071.67	115,075,385.55	115,075,385.55	114,817,406.03

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre 0203.01.0030
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 30/09/2022 00:00
null : Balance Aprobado + Temporal

Preconfiguración : -
Peri-odo : 2022
Institucional : N
Partida Libre : 0203.01.0030
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 :