

Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.100	1,662,742,497.00	0.00	1,662,742,497.00	1,349,904,543.09	312,837,953.91	279,410,770.31	258,765,542.32	198,901,778.44	198,901,778.44
2.1 REMUNERACIONES Y CONTRIBUCIONES	79,107,634.00	0.00	79,107,634.00	79,107,634.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	73,401,719.00	0.00	73,401,719.00	73,401,719.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1 Remuneraciones al personal fijo	37,318,004.00	0.00	37,318,004.00	37,318,004.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01 Sueldos empleados fijos	37,318,004.00	0.00	37,318,004.00	37,318,004.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4 Sueldo anual no.13	3,433,715.00	0.00	3,433,715.00	3,433,715.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4.01 Sueldo Anual No. 13	3,433,715.00	0.00	3,433,715.00	3,433,715.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	32,650,000.00	0.00	32,650,000.00	32,650,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.01 Prestaciones económicas	32,650,000.00	0.00	32,650,000.00	32,650,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	5,705,915.00	0.00	5,705,915.00	5,705,915.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1 Contribuciones al seguro de salud	2,645,847.00	0.00	2,645,847.00	2,645,847.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1.01 Contribuciones al seguro de salud	2,645,847.00	0.00	2,645,847.00	2,645,847.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2 Contribuciones al seguro de pensiones	2,649,579.00	0.00	2,649,579.00	2,649,579.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2.01 Contribuciones al seguro de pensiones	2,649,579.00	0.00	2,649,579.00	2,649,579.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	410,489.00	0.00	410,489.00	410,489.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	410,489.00	0.00	410,489.00	410,489.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	629,090,044.00	0.00	629,090,044.00	429,836,874.06	199,253,169.94	199,253,169.94	199,253,169.94	139,389,406.06	139,389,406.06
2.2.1 SERVICIOS BÁSICOS	607,934,863.00	0.00	607,934,863.00	408,681,693.06	199,253,169.94	199,253,169.94	199,253,169.94	139,389,406.06	139,389,406.06
2.2.1.6 Electricidad	607,934,863.00	0.00	607,934,863.00	408,681,693.06	199,253,169.94	199,253,169.94	199,253,169.94	139,389,406.06	139,389,406.06
2.2.1.6.01 Energía eléctrica	607,934,863.00	0.00	607,934,863.00	408,681,693.06	199,253,169.94	199,253,169.94	199,253,169.94	139,389,406.06	139,389,406.06
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	11,922,888.00	0.00	11,922,888.00	11,922,888.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	11,922,888.00	0.00	11,922,888.00	11,922,888.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.01 Servicios técnicos y profesionales	11,922,888.00	0.00	11,922,888.00	11,922,888.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	9,232,293.00	0.00	9,232,293.00	9,232,293.00	0.00	0.00	0.00	0.00	0.00
2.2.9.1 Otras contrataciones de servicios	9,232,293.00	0.00	9,232,293.00	9,232,293.00	0.00	0.00	0.00	0.00	0.00
2.2.9.1.01 Otras contrataciones de servicios	9,232,293.00	0.00	9,232,293.00	9,232,293.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	954,544,819.00	0.00	954,544,819.00	840,960,035.03	113,584,783.97	80,157,600.37	59,512,372.38	59,512,372.38	59,512,372.38
2.7.2 INFRAESTRUCTURA	954,544,819.00	0.00	954,544,819.00	840,960,035.03	113,584,783.97	80,157,600.37	59,512,372.38	59,512,372.38	59,512,372.38
2.7.2.1 Obras hidráulicas y sanitarias	954,544,819.00	0.00	954,544,819.00	840,960,035.03	113,584,783.97	80,157,600.37	59,512,372.38	59,512,372.38	59,512,372.38
2.7.2.1.01 Obras hidráulicas y sanitarias	954,544,819.00	0.00	954,544,819.00	840,960,035.03	113,584,783.97	80,157,600.37	59,512,372.38	59,512,372.38	59,512,372.38
0.102	3,315,402,617.00	0.00	3,315,402,617.00	2,501,633,761.69	813,768,855.31	581,628,367.77	500,854,434.14	499,942,030.02	486,535,637.66
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,612,368,011.00	0.00	1,612,368,011.00	1,186,896,230.00	425,471,781.00	425,471,781.00	425,471,781.00	425,471,781.00	425,471,781.00
2.1.1 REMUNERACIONES	1,383,324,961.00	0.00	1,383,324,961.00	1,023,801,078.00	359,523,883.00	359,523,883.00	359,523,883.00	359,523,883.00	359,523,883.00
2.1.1.1 Remuneraciones al personal fijo	1,163,190,763.00	0.00	1,163,190,763.00	884,046,136.00	279,144,627.00	279,144,627.00	279,144,627.00	279,144,627.00	279,144,627.00
2.1.1.1.01 Sueldos empleados fijos	1,163,190,763.00	0.00	1,163,190,763.00	886,670,426.00	276,520,337.00	276,520,337.00	276,520,337.00	276,520,337.00	276,520,337.00
2.1.1.1.05 Incentivos y escalafón	0.00	0.00	0.00	-2,624,290.00	2,624,290.00	2,624,290.00	2,624,290.00	2,624,290.00	2,624,290.00
2.1.1.2 Remuneraciones al personal de carácter temporal	318,981.00	0.00	318,981.00	281,481.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
2.1.1.2.08 Empleados temporales	318,981.00	0.00	318,981.00	318,981.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.09 Personal de carácter eventual	0.00	0.00	0.00	-37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	0.00	0.00	0.00	-288,010.00	288,010.00	288,010.00	288,010.00	288,010.00	288,010.00
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	0.00	0.00	0.00	-288,010.00	288,010.00	288,010.00	288,010.00	288,010.00	288,010.00
2.1.1.4 Sueldo anual no.13	99,258,125.00	0.00	99,258,125.00	98,926,124.00	332,001.00	332,001.00	332,001.00	332,001.00	332,001.00
2.1.1.4.01 Sueldo Anual No. 13	99,258,125.00	0.00	99,258,125.00	98,926,124.00	332,001.00	332,001.00	332,001.00	332,001.00	332,001.00
2.1.1.5 Prestaciones económicas	48,780.00	0.00	48,780.00	-50,186,212.00	50,234,992.00	50,234,992.00	50,234,992.00	50,234,992.00	50,234,992.00
2.1.1.5.01 Prestaciones económicas	48,780.00	0.00	48,780.00	-49,655,731.00	49,704,511.00	49,704,511.00	49,704,511.00	49,704,511.00	49,704,511.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	0.00	0.00	-530,481.00	530,481.00	530,481.00	530,481.00	530,481.00	530,481.00
2.1.1.6 Vacaciones	120,508,312.00	0.00	120,508,312.00	91,021,559.00	29,486,753.00	29,486,753.00	29,486,753.00	29,486,753.00	29,486,753.00
2.1.1.6.01 Vacaciones	120,508,312.00	0.00	120,508,312.00	91,021,559.00	29,486,753.00	29,486,753.00	29,486,753.00	29,486,753.00	29,486,753.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.102	3,315,402,617.00	0.00	3,315,402,617.00	2,501,633,761.69	813,768,855.31	581,628,367.77	500,854,434.14	499,942,030.02	486,535,637.66
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,612,368,011.00	0.00	1,612,368,011.00	1,186,896,230.00	425,471,781.00	425,471,781.00	425,471,781.00	425,471,781.00	425,471,781.00
2.1.2 SOBRESUELDOS	35,873,754.00	0.00	35,873,754.00	15,629,404.00	20,244,350.00	20,244,350.00	20,244,350.00	20,244,350.00	20,244,350.00
2.1.2.2 Compensación	35,873,754.00	0.00	35,873,754.00	15,629,404.00	20,244,350.00	20,244,350.00	20,244,350.00	20,244,350.00	20,244,350.00
2.1.2.2.01 Compensación por gastos de alimentación	1,907,891.00	0.00	1,907,891.00	1,113,587.00	794,304.00	794,304.00	794,304.00	794,304.00	794,304.00
2.1.2.2.03 Pago de horas extraordinarias	30,195,893.00	0.00	30,195,893.00	11,023,347.00	19,172,546.00	19,172,546.00	19,172,546.00	19,172,546.00	19,172,546.00
2.1.2.2.05 Compensación servicios de seguridad	0.00	0.00	0.00	-277,500.00	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00
2.1.2.2.06 Incentivo por Rendimiento Individual	3,769,970.00	0.00	3,769,970.00	3,769,970.00	0.00	0.00	0.00	0.00	0.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	17,475,000.00	0.00	17,475,000.00	14,540,220.00	2,934,780.00	2,934,780.00	2,934,780.00	2,934,780.00	2,934,780.00
2.1.3.1 Dietas	0.00	0.00	0.00	-2,905,001.00	2,905,001.00	2,905,001.00	2,905,001.00	2,905,001.00	2,905,001.00
2.1.3.1.01 Dietas en el país	0.00	0.00	0.00	-2,905,001.00	2,905,001.00	2,905,001.00	2,905,001.00	2,905,001.00	2,905,001.00
2.1.3.2 Gastos de representación	17,475,000.00	0.00	17,475,000.00	17,445,221.00	29,779.00	29,779.00	29,779.00	29,779.00	29,779.00
2.1.3.2.01 Gastos de representación en el país	17,065,000.00	0.00	17,065,000.00	17,035,221.00	29,779.00	29,779.00	29,779.00	29,779.00	29,779.00
2.1.3.2.02 Gastos de representación en el exterior	410,000.00	0.00	410,000.00	410,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	175,694,296.00	0.00	175,694,296.00	132,925,528.00	42,768,768.00	42,768,768.00	42,768,768.00	42,768,768.00	42,768,768.00
2.1.5.1 Contribuciones al seguro de salud	81,466,831.00	0.00	81,466,831.00	61,566,228.00	19,900,603.00	19,900,603.00	19,900,603.00	19,900,603.00	19,900,603.00
2.1.5.1.01 Contribuciones al seguro de salud	81,466,831.00	0.00	81,466,831.00	61,566,228.00	19,900,603.00	19,900,603.00	19,900,603.00	19,900,603.00	19,900,603.00
2.1.5.2 Contribuciones al seguro de pensiones	81,581,733.00	0.00	81,581,733.00	61,785,174.00	19,796,559.00	19,796,559.00	19,796,559.00	19,796,559.00	19,796,559.00
2.1.5.2.01 Contribuciones al seguro de pensiones	81,581,733.00	0.00	81,581,733.00	61,785,174.00	19,796,559.00	19,796,559.00	19,796,559.00	19,796,559.00	19,796,559.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	12,645,732.00	0.00	12,645,732.00	9,574,126.00	3,071,606.00	3,071,606.00	3,071,606.00	3,071,606.00	3,071,606.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	12,645,732.00	0.00	12,645,732.00	9,574,126.00	3,071,606.00	3,071,606.00	3,071,606.00	3,071,606.00	3,071,606.00
2.2 CONTRATACIÓN DE SERVICIOS	745,976,884.00	-12,115,988.38	733,860,895.62	607,295,169.17	126,565,726.45	71,714,659.10	41,542,692.81	41,023,287.69	39,346,572.66
2.2.1 SERVICIOS BÁSICOS	257,357,921.00	0.00	257,357,921.00	254,518,812.35	2,839,108.65	2,839,108.65	2,839,108.65	2,833,003.53	2,576,164.66
2.2.1.2 Servicios telefónico de larga distancia	10,656,290.00	0.00	10,656,290.00	8,816,860.61	1,839,429.39	1,839,429.39	1,839,429.39	1,839,429.39	1,838,745.53
2.2.1.2.01 Servicios telefónico de larga distancia	10,656,290.00	0.00	10,656,290.00	8,816,860.61	1,839,429.39	1,839,429.39	1,839,429.39	1,839,429.39	1,838,745.53
2.2.1.3 Teléfono local	1,120,681.00	0.00	1,120,681.00	844,946.27	275,734.73	275,734.73	275,734.73	275,734.73	182,796.67
2.2.1.3.01 Teléfono local	1,120,681.00	0.00	1,120,681.00	844,946.27	275,734.73	275,734.73	275,734.73	275,734.73	182,796.67
2.2.1.4 Telefax y correos	49,191.00	0.00	49,191.00	42,505.00	6,686.00	6,686.00	6,686.00	6,686.00	5,613.50
2.2.1.4.01 Telefax y correos	49,191.00	0.00	49,191.00	42,505.00	6,686.00	6,686.00	6,686.00	6,686.00	5,613.50
2.2.1.5 Servicio de internet y televisión por cable	3,456,608.00	0.00	3,456,608.00	2,743,349.47	713,258.53	713,258.53	713,258.53	707,153.41	545,008.96
2.2.1.5.01 Servicio de internet y televisión por cable	3,456,608.00	0.00	3,456,608.00	2,743,349.47	713,258.53	713,258.53	713,258.53	707,153.41	545,008.96
2.2.1.6 Electricidad	242,065,151.00	0.00	242,065,151.00	242,065,151.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	242,065,151.00	0.00	242,065,151.00	242,065,151.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	10,000.00	0.00	10,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2.2.1.8.01 Recolección de residuos	10,000.00	0.00	10,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	49,475,415.00	-555,693.00	48,919,722.00	43,006,399.99	5,913,322.01	5,854,722.01	5,263,322.00	4,750,022.00	3,369,422.00
2.2.2.1 Publicidad y propaganda	46,873,795.00	-535,693.00	46,338,102.00	40,528,401.99	5,809,700.01	5,751,100.01	5,159,700.00	4,646,400.00	3,265,800.00
2.2.2.1.01 Publicidad y propaganda	42,873,795.00	-535,693.00	42,338,102.00	36,833,901.99	5,504,200.01	5,445,600.01	4,854,200.00	4,340,900.00	2,960,300.00
2.2.2.1.02 Promoción y patrocinio	4,000,000.00	0.00	4,000,000.00	3,694,500.00	305,500.00	305,500.00	305,500.00	305,500.00	305,500.00
2.2.2.2 Impresión, encuadernación y rotulación	2,601,620.00	-20,000.00	2,581,620.00	2,477,998.00	103,622.00	103,622.00	103,622.00	103,622.00	103,622.00
2.2.2.2.01 Impresión, encuadernación y rotulación	2,601,620.00	-20,000.00	2,581,620.00	2,477,998.00	103,622.00	103,622.00	103,622.00	103,622.00	103,622.00
2.2.3 VIÁTICOS	2,830,409.00	434,500.00	3,264,909.00	2,663,751.00	601,158.00	601,158.00	601,158.00	601,158.00	601,158.00
2.2.3.1 Viáticos dentro del país	0.00	13,000.00	13,000.00	-76,827.00	89,827.00	89,827.00	89,827.00	89,827.00	89,827.00
2.2.3.1.01 Viáticos dentro del país	0.00	13,000.00	13,000.00	-76,827.00	89,827.00	89,827.00	89,827.00	89,827.00	89,827.00
2.2.3.2 Viáticos fuera del país	2,830,409.00	421,500.00	3,251,909.00	2,740,578.00	511,331.00	511,331.00	511,331.00	511,331.00	511,331.00
2.2.3.2.01 Viaticos fuera del país	2,830,409.00	421,500.00	3,251,909.00	2,740,578.00	511,331.00	511,331.00	511,331.00	511,331.00	511,331.00
2.2.4 TRANSPORTE Y ALMACENAJE	12,358,703.00	39,457,000.00	51,815,703.00	12,672,170.00	39,143,533.00	191,533.00	11,533.00	11,533.00	11,533.00
2.2.4.1 Pasajes y gastos de transporte	678,703.00	260,000.00	938,703.00	931,590.00	7,113.00	7,113.00	7,113.00	7,113.00	7,113.00
2.2.4.1.01 Pasajes y gastos de transporte	678,703.00	260,000.00	938,703.00	931,590.00	7,113.00	7,113.00	7,113.00	7,113.00	7,113.00

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Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.102	3,315,402,617.00	0.00	3,315,402,617.00	2,501,633,761.69	813,768,855.31	581,628,367.77	500,854,434.14	499,942,030.02	486,535,637.66
2.2 CONTRATACIÓN DE SERVICIOS	745,976,884.00	-12,115,988.38	733,860,895.62	607,295,169.17	126,565,726.45	71,714,659.10	41,542,692.81	41,023,287.69	39,346,572.66
2.2.4.2 Fletes	11,680,000.00	39,197,000.00	50,877,000.00	11,745,000.00	39,132,000.00	180,000.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	11,680,000.00	39,197,000.00	50,877,000.00	11,745,000.00	39,132,000.00	180,000.00	0.00	0.00	0.00
2.2.4.4 Peaje	0.00	0.00	0.00	-4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00
2.2.4.4.01 Peaje	0.00	0.00	0.00	-4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00
2.2.5 ALQUILERES Y RENTAS	156,402,478.00	-26,534,078.80	129,868,399.20	88,848,791.91	41,019,607.29	31,733,407.29	12,689,901.00	12,689,901.00	12,689,901.00
2.2.5.1 Alquileres y rentas de edificaciones y locales	5,106,500.00	0.00	5,106,500.00	3,880,496.00	1,226,004.00	1,226,004.00	1,226,004.00	1,226,004.00	1,226,004.00
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	5,106,500.00	0.00	5,106,500.00	3,880,496.00	1,226,004.00	1,226,004.00	1,226,004.00	1,226,004.00	1,226,004.00
2.2.5.2 Alquileres de máquinas y equipos de producción	1,082,800.00	0.00	1,082,800.00	1,082,800.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.02 Alquileres de equipos eléctricos	1,082,800.00	0.00	1,082,800.00	1,082,800.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de equipos	17,507,367.00	6,102,138.00	23,609,505.00	13,392,949.00	10,216,556.00	930,356.00	930,356.00	930,356.00	930,356.00
2.2.5.3.02 Alquiler de equipo de tecnología y almacenamiento de datos	11,627,680.00	10,086,200.00	21,713,880.00	12,025,414.00	9,688,466.00	402,266.00	402,266.00	402,266.00	402,266.00
2.2.5.3.03 Alquiler de equipo de comunicación	5,259,400.00	-3,984,062.00	1,275,338.00	747,248.00	528,090.00	528,090.00	528,090.00	528,090.00	528,090.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	620,287.00	0.00	620,287.00	620,287.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	89,673,367.00	-29,012,241.80	60,661,125.20	35,897,066.28	24,764,058.92	24,764,058.92	10,529,649.00	10,529,649.00	10,529,649.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	89,673,367.00	-29,012,241.80	60,661,125.20	35,897,066.28	24,764,058.92	24,764,058.92	10,529,649.00	10,529,649.00	10,529,649.00
2.2.5.7 Alquileres de equipos de construcción y movimiento de tierras	29,181,260.00	0.00	29,181,260.00	24,372,163.63	4,809,096.37	4,809,096.37	0.00	0.00	0.00
2.2.5.7.01 Alquileres de equipos de construcción y movimiento de tierras	29,181,260.00	0.00	29,181,260.00	24,372,163.63	4,809,096.37	4,809,096.37	0.00	0.00	0.00
2.2.5.8 Otros alquileres	1,097,300.00	0.00	1,097,300.00	1,097,300.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	1,097,300.00	0.00	1,097,300.00	1,097,300.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9 Derecho de uso	12,753,884.00	-3,623,975.00	9,129,909.00	9,126,017.00	3,892.00	3,892.00	3,892.00	3,892.00	3,892.00
2.2.5.9.01 Licencias Informáticas	12,753,884.00	-3,623,975.00	9,129,909.00	9,126,017.00	3,892.00	3,892.00	3,892.00	3,892.00	3,892.00
2.2.6 SEGUROS	9,940,000.00	-200,000.00	9,740,000.00	9,650,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2.2.6.1 Seguro de bienes inmuebles	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2 Seguro de bienes muebles	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2.01 Seguro de bienes muebles	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.3 Seguros de personas	0.00	0.00	0.00	-90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2.2.6.3.01 Seguros de personas	0.00	0.00	0.00	-90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2.2.6.9 Otros seguros	540,000.00	-200,000.00	340,000.00	340,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.9.01 Otros seguros	540,000.00	-200,000.00	340,000.00	340,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	80,747,477.00	-5,094,817.50	75,652,659.50	67,245,021.26	8,407,638.24	8,373,371.04	839,974.36	839,974.36	816,935.00
2.2.7.1 Contratación de mantenimiento y reparaciones menores	20,000,000.00	194,078.00	20,194,078.00	20,075,558.00	118,520.00	118,520.00	27,542.00	27,542.00	27,542.00
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	13,095,000.00	-929,022.00	12,165,978.00	12,062,474.00	103,504.00	103,504.00	12,526.00	12,526.00	12,526.00
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	6,000,000.00	0.00	6,000,000.00	5,999,626.00	374.00	374.00	374.00	374.00	374.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	0.00	1,123,100.00	1,123,100.00	1,109,904.00	13,196.00	13,196.00	13,196.00	13,196.00	13,196.00
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	905,000.00	0.00	905,000.00	903,554.00	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	60,747,477.00	-5,288,895.50	55,458,581.50	47,169,463.26	8,289,118.24	8,254,851.04	812,432.36	812,432.36	789,393.00
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	2,707,553.00	-90,978.00	2,616,575.00	2,612,360.00	4,215.00	4,215.00	4,215.00	4,215.00	4,215.00
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	5,585,600.00	-4,731,487.00	854,113.00	234,889.00	619,224.00	619,224.00	619,224.00	619,224.00	619,224.00
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	1,122,434.00	56,640.00	1,179,074.00	1,120,360.00	58,714.00	58,714.00	2,074.00	2,074.00	2,074.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	230,000.00	-150,000.00	80,000.00	80,000.00	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	25,682,265.00	-93,167.80	25,589,097.20	22,113,658.03	3,475,439.17	3,441,171.97	98,187.36	98,187.36	75,148.00

Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.102	3,315,402,617.00	0.00	3,315,402,617.00	2,501,633,761.69	813,768,855.31	581,628,367.77	500,854,434.14	499,942,030.02	486,535,637.66
2.2 CONTRATACIÓN DE SERVICIOS	745,976,884.00	-12,115,988.38	733,860,895.62	607,295,169.17	126,565,726.45	71,714,659.10	41,542,692.81	41,023,287.69	39,346,572.66
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	60,747,477.00	-5,288,895.50	55,458,581.50	47,169,463.26	8,289,118.24	8,254,851.04	812,432.36	812,432.36	789,393.00
2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción	20,708,613.00	-625,000.00	20,083,613.00	15,953,197.93	4,130,415.07	4,130,415.07	87,621.00	87,621.00	87,621.00
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	4,454,749.00	345,097.30	4,799,846.30	4,798,735.30	1,111.00	1,111.00	1,111.00	1,111.00	1,111.00
2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación	256,263.00	0.00	256,263.00	256,263.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	137,766,718.00	-1,225,910.00	136,540,808.00	110,191,257.27	26,349,550.73	21,329,550.61	18,647,516.80	18,647,516.80	18,631,280.00
2.2.8.1 Gastos y representación judiciales	0.00	1,180,000.00	1,180,000.00	-3,830,500.00	5,010,500.00	5,010,500.00	5,010,500.00	5,010,500.00	5,010,500.00
2.2.8.1.01 Gastos judiciales	0.00	1,180,000.00	1,180,000.00	-3,830,500.00	5,010,500.00	5,010,500.00	5,010,500.00	5,010,500.00	5,010,500.00
2.2.8.2 Comisiones y gastos	4,800,000.00	0.00	4,800,000.00	3,946,935.00	853,065.00	853,065.00	853,065.00	853,065.00	853,065.00
2.2.8.2.01 Comisiones y gastos	4,800,000.00	0.00	4,800,000.00	3,946,935.00	853,065.00	853,065.00	853,065.00	853,065.00	853,065.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	10,933,457.00	0.00	10,933,457.00	10,933,457.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	839,000.00	0.00	839,000.00	839,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	66,000.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	10,028,457.00	0.00	10,028,457.00	10,028,457.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	46,856,961.00	-1,015,060.00	45,841,901.00	43,338,676.28	2,503,224.72	1,003,224.60	976,662.80	976,662.80	960,426.00
2.2.8.6.01 Eventos generales	44,779,961.00	-1,015,060.00	43,764,901.00	41,786,676.28	1,978,224.72	478,224.60	451,662.80	451,662.80	435,426.00
2.2.8.6.02 Festividades	1,277,000.00	0.00	1,277,000.00	752,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00
2.2.8.6.03 Actuaciones deportivas	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	72,517,500.00	-1,390,850.00	71,126,650.00	53,552,635.99	17,574,014.01	14,054,014.01	11,398,542.00	11,398,542.00	11,398,542.00
2.2.8.7.01 Servicios técnicos y profesionales	9,930,300.00	976,397.00	10,906,697.00	10,906,697.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	4,300,000.00	-680,000.00	3,620,000.00	2,318,711.00	1,301,289.00	1,301,289.00	1,301,289.00	1,301,289.00	1,301,289.00
2.2.8.7.03 Servicios de contabilidad y auditoría	8,240,000.00	0.00	8,240,000.00	5,140,000.00	3,100,000.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	150,000.00	590,860.00	740,860.00	740,860.00	167,866.00	152,994.00	152,994.00	152,994.00	152,994.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	450,000.00	1,619,000.00	2,069,000.00	1,859,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00
2.2.8.7.06 Otros servicios técnicos profesionales	49,447,200.00	-3,897,107.00	45,550,093.00	33,160,361.99	12,389,731.01	12,389,731.01	9,734,259.00	9,734,259.00	9,734,259.00
2.2.8.8 Impuestos, derechos y tasas	2,658,800.00	0.00	2,658,800.00	2,390,053.00	268,747.00	268,747.00	268,747.00	268,747.00	268,747.00
2.2.8.8.01 Impuestos	2,627,000.00	0.00	2,627,000.00	2,358,253.00	268,747.00	268,747.00	268,747.00	268,747.00	268,747.00
2.2.8.8.02 Derechos	31,800.00	0.00	31,800.00	31,800.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9 Otros gastos operativos	0.00	0.00	0.00	-140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
2.2.8.9.04 Otros gastos por indemnizaciones y compensaciones	0.00	0.00	0.00	-140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	39,097,763.00	-18,396,989.08	20,700,773.92	18,498,965.39	2,201,808.53	701,808.50	560,179.00	560,179.00	560,179.00
2.2.9.1 Otras contrataciones de servicios	30,594,321.00	-18,446,989.08	12,147,331.92	12,147,331.92	0.00	0.00	0.00	0.00	0.00
2.2.9.1.01 Otras contrataciones de servicios	30,594,321.00	-18,446,989.08	12,147,331.92	12,147,331.92	0.00	0.00	0.00	0.00	0.00
2.2.9.2 Servicios de alimentación	8,503,442.00	50,000.00	8,553,442.00	6,351,633.47	2,201,808.53	701,808.50	560,179.00	560,179.00	560,179.00
2.2.9.2.01 Servicios de alimentación	4,596,442.00	50,000.00	4,646,442.00	3,585,231.78	1,061,210.22	311,210.20	301,375.00	301,375.00	301,375.00
2.2.9.2.03 Servicios de Catering	3,907,000.00	0.00	3,907,000.00	2,766,401.69	1,140,598.31	390,598.30	258,804.00	258,804.00	258,804.00
2.3 MATERIALES Y SUMINISTROS	543,823,398.00	-12,344,953.04	531,478,444.96	315,926,092.56	215,552,352.40	56,410,492.54	22,924,488.53	22,713,268.53	12,247,830.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	2,493,976.00	300,000.00	2,793,976.00	2,744,349.19	49,626.81	49,626.81	49,626.81	49,626.81	35,287.00
2.3.1.1 Alimentos y bebidas para personas	1,366,702.00	0.00	1,366,702.00	1,327,715.19	38,986.81	38,986.81	38,986.81	38,986.81	24,647.00
2.3.1.1.01 Alimentos y bebidas para personas	1,366,702.00	0.00	1,366,702.00	1,327,715.19	38,986.81	38,986.81	38,986.81	38,986.81	24,647.00
2.3.1.3 Productos agroforestales y pecuarios	745,960.00	300,000.00	1,045,960.00	1,035,320.00	10,640.00	10,640.00	10,640.00	10,640.00	10,640.00
2.3.1.3.01 Productos pecuarios	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.02 Productos agrícolas	13,096.00	0.00	13,096.00	13,096.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03 Productos forestales	732,864.00	150,000.00	882,864.00	872,224.00	10,640.00	10,640.00	10,640.00	10,640.00	10,640.00

Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.102	3,315,402,617.00	0.00	3,315,402,617.00	2,501,633,761.69	813,768,855.31	581,628,367.77	500,854,434.14	499,942,030.02	486,535,637.66
2.3 MATERIALES Y SUMINISTROS	543,823,398.00	-12,344,953.04	531,478,444.96	315,926,092.56	215,552,352.40	56,410,492.54	22,924,488.53	22,713,268.53	12,247,830.00
2.3.1.4 Madera, corcho y sus manufacturas	381,314.00	0.00	381,314.00	381,314.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01 Madera, corcho y sus manufacturas	381,314.00	0.00	381,314.00	381,314.00	0.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	23,916,646.00	-1,062,897.00	22,853,749.00	22,653,572.00	200,177.00	200,177.00	200,177.00	118,757.00	118,757.00
2.3.2.1 Hilados, fibras, telas y útiles de costura	124,475.00	0.00	124,475.00	123,528.00	947.00	947.00	947.00	947.00	947.00
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	124,475.00	0.00	124,475.00	123,528.00	947.00	947.00	947.00	947.00	947.00
2.3.2.2 Acabados textiles	767,163.00	0.00	767,163.00	766,838.00	325.00	325.00	325.00	325.00	325.00
2.3.2.2.01 Acabados textiles	767,163.00	0.00	767,163.00	766,838.00	325.00	325.00	325.00	325.00	325.00
2.3.2.3 Prendas y accesorios de vestir	22,472,819.00	-1,062,897.00	21,409,922.00	21,211,017.00	198,905.00	198,905.00	198,905.00	117,485.00	117,485.00
2.3.2.3.01 Prendas y accesorios de vestir	22,472,819.00	-1,062,897.00	21,409,922.00	21,211,017.00	198,905.00	198,905.00	198,905.00	117,485.00	117,485.00
2.3.2.4 Calzados	552,189.00	0.00	552,189.00	552,189.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	552,189.00	0.00	552,189.00	552,189.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	10,180,062.00	-620,603.94	9,559,458.06	7,677,274.34	1,882,183.72	1,881,683.72	320,244.00	320,244.00	320,014.00
2.3.3.1 Papel de escritorio	1,060,405.00	215,761.06	1,276,166.06	242,942.86	1,033,223.20	1,033,223.20	45,044.00	45,044.00	45,044.00
2.3.3.1.01 Papel de escritorio	1,060,405.00	215,761.06	1,276,166.06	242,942.86	1,033,223.20	1,033,223.20	45,044.00	45,044.00	45,044.00
2.3.3.2 Papel y cartón	6,666,046.00	-725,565.00	5,940,481.00	5,505,576.28	434,904.72	434,404.72	23,701.00	23,701.00	23,471.00
2.3.3.2.01 Papel y cartón	6,666,046.00	-725,565.00	5,940,481.00	5,505,576.28	434,904.72	434,404.72	23,701.00	23,701.00	23,471.00
2.3.3.3 Productos de artes gráficas	707,554.00	0.00	707,554.00	304,298.20	403,255.80	403,255.80	240,699.00	240,699.00	240,699.00
2.3.3.3.01 Productos de artes gráficas	707,554.00	0.00	707,554.00	304,298.20	403,255.80	403,255.80	240,699.00	240,699.00	240,699.00
2.3.3.4 Libros, revistas y periódicos	1,746,057.00	-110,800.00	1,635,257.00	1,624,457.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
2.3.3.4.01 Libros, revistas y periódicos	1,746,057.00	-110,800.00	1,635,257.00	1,624,457.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
2.3.4 PRODUCTOS FARMACÉUTICOS	2,361,398.00	-100,595.00	2,260,803.00	2,260,803.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	2,361,398.00	-100,595.00	2,260,803.00	2,260,803.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	2,361,398.00	-100,595.00	2,260,803.00	2,260,803.00	0.00	0.00	0.00	0.00	0.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	20,028,618.00	4,002,767.96	24,031,385.96	14,015,146.24	10,016,239.72	6,554,032.20	16,917.00	16,917.00	16,917.00
2.3.5.1 Cuero y pieles	0.00	0.00	0.00	-235.00	235.00	235.00	235.00	235.00	235.00
2.3.5.1.01 Cuero y pieles	0.00	0.00	0.00	-235.00	235.00	235.00	235.00	235.00	235.00
2.3.5.3 Llantas y neumáticos	6,701,012.00	-77,160.00	6,623,852.00	5,305,506.80	1,318,345.20	1,257,845.20	770.00	770.00	770.00
2.3.5.3.01 Llantas y neumáticos	6,701,012.00	-77,160.00	6,623,852.00	5,305,506.80	1,318,345.20	1,257,845.20	770.00	770.00	770.00
2.3.5.4 Artículos de caucho	1,203,496.00	-93,176.04	1,110,319.96	1,013,145.36	97,174.60	13,945.00	13,945.00	13,945.00	13,945.00
2.3.5.4.01 Artículos de caucho	1,203,496.00	-93,176.04	1,110,319.96	1,013,145.36	97,174.60	13,945.00	13,945.00	13,945.00	13,945.00
2.3.5.5 Plástico	12,124,110.00	4,173,104.00	16,297,214.00	7,696,729.08	8,600,484.92	5,282,007.00	1,967.00	1,967.00	1,967.00
2.3.5.5.01 Plástico	12,124,110.00	4,173,104.00	16,297,214.00	7,696,729.08	8,600,484.92	5,282,007.00	1,967.00	1,967.00	1,967.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	99,831,717.00	-7,139,968.81	92,691,748.19	70,773,079.67	21,918,668.52	16,981,375.43	2,813,448.92	2,813,448.92	160,850.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	1,178,084.00	850,000.00	2,028,084.00	835,388.00	1,192,696.00	1,192,696.00	26,148.00	26,148.00	26,148.00
2.3.6.1.01 Productos de cemento	937,573.00	850,000.00	1,787,573.00	594,977.00	1,192,596.00	1,192,596.00	26,048.00	26,048.00	26,048.00
2.3.6.1.02 Productos de cal	4,161.00	0.00	4,161.00	4,161.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	6,866.00	0.00	6,866.00	6,766.00	100.00	100.00	100.00	100.00	100.00
2.3.6.1.05 Productos de arcilla y derivados	229,484.00	0.00	229,484.00	229,484.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	327,515.00	0.00	327,515.00	324,760.00	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00
2.3.6.2.01 Productos de vidrio	128,810.00	0.00	128,810.00	126,055.00	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00
2.3.6.2.02 Productos de loza	198,705.00	0.00	198,705.00	198,705.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	69,050,463.00	-7,139,968.81	61,910,494.19	56,152,317.44	5,758,176.75	3,323,575.66	1,137,533.92	1,137,533.92	121,135.00
2.3.6.3.04 Herramientas menores	32,870,522.00	-4,406,433.41	28,464,088.59	26,702,745.11	1,761,343.48	1,336,814.82	44,289.00	44,289.00	44,289.00
2.3.6.3.06 Productos metálicos	36,179,941.00	-2,733,535.40	33,446,405.60	29,449,572.33	3,996,833.27	1,986,760.84	1,093,244.92	1,093,244.92	76,846.00
2.3.6.4 Minerales	29,266,519.00	-850,000.00	28,416,519.00	13,451,478.23	14,965,040.77	12,462,348.77	1,647,012.00	1,647,012.00	10,812.00
2.3.6.4.01 Minerales metalíferos	172,008.00	0.00	172,008.00	172,008.00	0.00	0.00	0.00	0.00	0.00

Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.102	3,315,402,617.00	0.00	3,315,402,617.00	2,501,633,761.69	813,768,855.31	581,628,367.77	500,854,434.14	499,942,030.02	486,535,637.66
2.3 MATERIALES Y SUMINISTROS	543,823,398.00	-12,344,953.04	531,478,444.96	315,926,092.56	215,552,352.40	56,410,492.54	22,924,488.53	22,713,268.53	12,247,830.00
2.3.6.4 Minerales	29,266,519.00	-850,000.00	28,416,519.00	13,451,478.23	14,965,040.77	12,462,348.77	1,647,012.00	1,647,012.00	10,812.00
2.3.6.4.04 Piedra, arcilla y arena	3,537,517.00	4,000,000.00	7,537,517.00	3,429,341.60	4,108,175.40	3,108,383.40	1,638,380.00	1,638,380.00	2,180.00
2.3.6.4.06 Productos abrasivos	212,602.00	0.00	212,602.00	158,298.10	54,303.90	54,303.90	8,632.00	8,632.00	8,632.00
2.3.6.4.07 Otros minerales	25,344,392.00	-4,850,000.00	20,494,392.00	9,691,830.53	10,802,561.47	9,299,661.47	0.00	0.00	0.00
2.3.6.9 Otros productos minerales no metálicos	9,136.00	0.00	9,136.00	0.00	9,136.00	0.00	0.00	0.00	0.00
2.3.6.9.01 Otros productos no metálicos	9,136.00	0.00	9,136.00	9,136.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	190,625,976.00	-31,541.62	190,594,434.38	21,261,155.17	169,333,279.21	21,905,784.23	19,006,321.05	18,876,521.05	11,082,521.00
2.3.7.1 Combustibles y lubricantes	75,953,488.00	24,490.60	75,977,978.60	4,961,836.45	71,016,142.15	16,987,865.37	15,518,652.00	15,518,652.00	11,025,862.00
2.3.7.1.01 Gasolina	38,883,948.00	0.00	38,883,948.00	6,107,122.00	32,776,826.00	9,718,826.00	9,718,826.00	9,718,826.00	8,206,026.00
2.3.7.1.02 Gasoil	523,556.00	14,466,000.00	14,989,556.00	-19,012,351.00	34,001,907.00	5,761,880.00	5,761,880.00	5,761,880.00	2,781,890.00
2.3.7.1.04 Gas GLP	0.00	0.00	0.00	-15,550.00	15,550.00	15,550.00	15,550.00	15,550.00	15,550.00
2.3.7.1.05 Aceites y grasas	8,356,238.00	24,490.60	8,380,728.60	4,197,278.45	4,183,450.15	1,453,200.37	17,971.00	17,971.00	17,971.00
2.3.7.1.06 Lubricantes	144,240.00	0.00	144,240.00	105,831.00	38,409.00	38,409.00	4,425.00	4,425.00	4,425.00
2.3.7.1.99 Otros combustibles	28,045,506.00	-14,466,000.00	13,579,506.00	13,579,506.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	114,672,488.00	-56,032.22	114,616,455.78	16,299,318.72	98,317,137.06	4,917,918.86	3,487,669.05	3,357,869.05	56,659.00
2.3.7.2.01 Productos explosivos y pirotecnia	4,994.00	0.00	4,994.00	4,994.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	1,422,661.00	-200,120.10	1,222,540.90	1,157,697.81	64,843.09	64,843.09	6,049.00	6,049.00	6,049.00
2.3.7.2.04 Abonos y fertilizantes	26,898.00	0.00	26,898.00	26,898.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	305,302.00	0.00	305,302.00	297,309.00	7,993.00	7,993.00	7,993.00	7,993.00	7,993.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	4,528,684.00	1,160.00	4,529,844.00	4,404,407.30	125,436.70	109,841.70	79,800.00	79,800.00	3,852.00
2.3.7.2.07 Productos químicos para saneamiento de las aguas	99,086,542.00	-593,680.08	98,492,861.92	2,322,156.72	96,170,705.20	3,028,082.00	3,028,082.00	3,028,082.00	0.00
2.3.7.2.99 Otros productos químicos y conexos	9,297,407.00	736,607.96	10,034,014.96	8,085,855.89	1,948,159.07	1,707,159.07	365,745.05	235,945.05	38,765.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	194,385,005.00	-7,692,114.63	186,692,890.37	174,540,712.95	12,152,177.42	8,837,813.15	517,753.75	517,753.75	513,484.00
2.3.9.1 Útiles y materiales de limpieza e higiene	3,464,515.00	-103,853.00	3,360,662.00	2,644,514.12	716,147.88	712,702.28	17,690.75	17,690.75	15,191.00
2.3.9.1.01 Útiles y materiales de limpieza e higiene	3,464,515.00	-103,853.00	3,360,662.00	2,644,514.12	716,147.88	712,702.28	17,690.75	17,690.75	15,191.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	8,126,325.00	-127,348.00	7,998,977.00	6,992,495.93	1,006,481.07	697,044.20	148,061.00	148,061.00	146,291.00
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	7,955,302.00	-127,348.00	7,827,954.00	6,823,574.61	1,004,379.39	697,044.20	148,061.00	148,061.00	146,291.00
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	171,023.00	0.00	171,023.00	168,921.32	2,101.68	0.00	0.00	0.00	0.00
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	5,738,405.00	0.00	5,738,405.00	5,688,874.15	49,530.85	2,914.95	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	5,738,405.00	0.00	5,738,405.00	5,688,874.15	49,530.85	2,914.95	0.00	0.00	0.00
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	403,547.00	0.00	403,547.00	403,547.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	403,547.00	0.00	403,547.00	403,547.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	1,470,316.00	-57,035.00	1,413,281.00	1,370,122.00	43,159.00	43,159.00	43,159.00	43,159.00	43,159.00
2.3.9.5.01 Útiles de cocina y comedor	1,470,316.00	-57,035.00	1,413,281.00	1,370,122.00	43,159.00	43,159.00	43,159.00	43,159.00	43,159.00
2.3.9.6 Productos eléctricos y afines	40,443,253.00	-4,634,151.63	35,809,101.37	34,649,385.12	1,159,716.25	1,098,009.99	105,690.00	105,690.00	105,690.00
2.3.9.6.01 Productos eléctricos y afines	40,443,253.00	-4,634,151.63	35,809,101.37	34,649,385.12	1,159,716.25	1,098,009.99	105,690.00	105,690.00	105,690.00
2.3.9.8 Repuestos y accesorios menores	91,855,387.00	-2,337,073.65	89,518,313.35	80,661,385.08	8,856,928.27	6,255,016.23	176,104.00	176,104.00	176,104.00
2.3.9.8.01 Repuestos	54,933,319.00	-2,372,497.33	52,560,821.67	49,611,433.74	2,949,387.93	2,246,262.89	145,777.00	145,777.00	145,777.00
2.3.9.8.02 Accesorios	36,922,068.00	35,423.68	36,957,491.68	31,049,951.34	5,907,540.34	4,008,753.34	30,327.00	30,327.00	30,327.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	42,883,257.00	-432,653.35	42,450,603.65	42,130,389.55	320,214.10	28,966.50	27,049.00	27,049.00	27,049.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	26,165,476.00	-702,936.16	25,462,539.84	25,453,828.24	8,711.60	6,136.00	6,136.00	6,136.00	6,136.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	12,647,941.00	243,943.81	12,891,884.81	12,596,671.31	295,213.50	15,671.50	13,754.00	13,754.00	13,754.00
2.3.9.9.05 Productos y útiles diversos	4,069,840.00	26,339.00	4,096,179.00	4,079,890.00	16,289.00	7,159.00	7,159.00	7,159.00	7,159.00

Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.102	3,315,402,617.00	0.00	3,315,402,617.00	2,501,633,761.69	813,768,855.31	581,628,367.77	500,854,434.14	499,942,030.02	486,535,637.66
2.4 TRANSFERENCIAS CORRIENTES	59,085,603.00	0.00	59,085,603.00	53,291,545.00	5,794,058.00	5,794,058.00	5,794,058.00	5,794,058.00	5,794,058.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	54,785,603.00	0.00	54,785,603.00	48,991,545.00	5,794,058.00	5,794,058.00	5,794,058.00	5,794,058.00	5,794,058.00
2.4.1.1 Prestaciones a la seguridad social	22,814,496.00	0.00	22,814,496.00	17,158,872.00	5,655,624.00	5,655,624.00	5,655,624.00	5,655,624.00	5,655,624.00
2.4.1.1.01 Pensiones	6,012,684.00	0.00	6,012,684.00	4,557,513.00	1,455,171.00	1,455,171.00	1,455,171.00	1,455,171.00	1,455,171.00
2.4.1.1.02 Jubilaciones	16,801,812.00	0.00	16,801,812.00	12,601,359.00	4,200,453.00	4,200,453.00	4,200,453.00	4,200,453.00	4,200,453.00
2.4.1.2 Ayudas y donaciones a personas	16,326,910.00	0.00	16,326,910.00	16,326,910.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	16,326,910.00	0.00	16,326,910.00	16,326,910.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4 Becas y viajes de estudios	11,268,697.00	0.00	11,268,697.00	11,130,263.00	138,434.00	138,434.00	138,434.00	138,434.00	138,434.00
2.4.1.4.01 Becas nacionales	11,120,000.00	0.00	11,120,000.00	10,981,566.00	138,434.00	138,434.00	138,434.00	138,434.00	138,434.00
2.4.1.4.02 Becas extranjeras	148,697.00	0.00	148,697.00	148,697.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	4,375,500.00	0.00	4,375,500.00	4,375,500.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	4,375,500.00	0.00	4,375,500.00	4,375,500.00	0.00	0.00	0.00	0.00	0.00
2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	4,300,000.00	0.00	4,300,000.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2.1 Aportaciones a instituciones del gobierno central	4,300,000.00	0.00	4,300,000.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2.1.02 Aportaciones corrientes al Poder Ejecutivo	4,300,000.00	0.00	4,300,000.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	313,268,721.00	8,063,952.34	321,332,673.34	299,095,431.96	22,237,241.38	18,986,670.13	1,870,706.80	1,688,927.80	424,689.00
2.6.1 MOBILIARIO Y EQUIPO	23,392,434.00	10,468,318.00	33,860,752.00	33,294,362.79	566,389.21	566,389.21	141,693.00	141,693.00	0.00
2.6.1.1 Muebles, equipos de oficina y estantería	7,202,006.00	306,206.72	7,508,212.72	7,090,250.99	417,961.73	417,961.73	87,885.00	87,885.00	0.00
2.6.1.1.01 Muebles, equipos de oficina y estantería	7,202,006.00	306,206.72	7,508,212.72	7,090,250.99	417,961.73	417,961.73	87,885.00	87,885.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	10,869,331.00	10,383,897.00	21,253,228.00	21,199,420.00	53,808.00	53,808.00	53,808.00	53,808.00	0.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación	10,869,331.00	10,383,897.00	21,253,228.00	21,199,420.00	53,808.00	53,808.00	53,808.00	53,808.00	0.00
2.6.1.4 Electrodomésticos	4,890,286.00	-221,785.72	4,668,500.28	4,573,880.80	94,619.48	94,619.48	0.00	0.00	0.00
2.6.1.4.01 Electrodomésticos	4,890,286.00	-221,785.72	4,668,500.28	4,573,880.80	94,619.48	94,619.48	0.00	0.00	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	430,811.00	0.00	430,811.00	430,811.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	430,811.00	0.00	430,811.00	430,811.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	1,669,055.00	-163,882.00	1,505,173.00	1,429,889.00	75,284.00	75,284.00	11,387.00	11,387.00	11,387.00
2.6.2.1 Equipos y aparatos audiovisuales	1,119,395.00	-163,882.00	955,513.00	884,359.00	71,154.00	71,154.00	7,257.00	7,257.00	7,257.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	1,119,395.00	-163,882.00	955,513.00	884,359.00	71,154.00	71,154.00	7,257.00	7,257.00	7,257.00
2.6.2.2 Aparatos deportivos	2,525.00	0.00	2,525.00	2,525.00	0.00	0.00	0.00	0.00	0.00
2.6.2.2.01 Aparatos deportivos	2,525.00	0.00	2,525.00	2,525.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3 Cámaras fotográficas y de video	547,135.00	0.00	547,135.00	543,005.00	4,130.00	4,130.00	4,130.00	4,130.00	4,130.00
2.6.2.3.01 Cámaras fotográficas y de video	547,135.00	0.00	547,135.00	543,005.00	4,130.00	4,130.00	4,130.00	4,130.00	4,130.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	24,772,048.00	-1,021,548.92	23,750,499.08	22,848,985.11	901,513.97	148,788.03	0.00	0.00	0.00
2.6.3.1 Equipo médico y de laboratorio	3,427,331.00	0.00	3,427,331.00	3,337,207.01	90,123.99	0.00	0.00	0.00	0.00
2.6.3.1.01 Equipo médico y de laboratorio	3,427,331.00	0.00	3,427,331.00	3,337,207.01	90,123.99	0.00	0.00	0.00	0.00
2.6.3.2 Instrumental médico y de laboratorio	5,385,242.00	328,720.37	5,713,962.37	5,040,786.45	673,175.92	10,573.97	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	5,385,242.00	328,720.37	5,713,962.37	5,040,786.45	673,175.92	10,573.97	0.00	0.00	0.00
2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	15,959,475.00	-1,350,269.29	14,609,205.71	14,470,991.65	138,214.06	138,214.06	0.00	0.00	0.00
2.6.3.4.01 Equipos e instrumentos de medición científica	15,959,475.00	-1,350,269.29	14,609,205.71	14,470,991.65	138,214.06	138,214.06	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	52,181,305.00	80,000.00	52,261,305.00	48,698,518.08	3,562,786.92	2,965,126.92	217,811.00	217,811.00	217,811.00
2.6.4.1 Automóviles y camiones	10,122,232.00	0.00	10,122,232.00	9,904,421.00	217,811.00	217,811.00	217,811.00	217,811.00	217,811.00
2.6.4.1.01 Automóviles y camiones	10,122,232.00	0.00	10,122,232.00	9,904,421.00	217,811.00	217,811.00	217,811.00	217,811.00	217,811.00

Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.102	3,315,402,617.00	0.00	3,315,402,617.00	2,501,633,761.69	813,768,855.31	581,628,367.77	500,854,434.14	499,942,030.02	486,535,637.66
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	313,268,721.00	8,063,952.34	321,332,673.34	299,095,431.96	22,237,241.38	18,986,670.13	1,870,706.80	1,688,927.80	424,689.00
2.6.4.6 Equipo de tracción	142,629.00	80,000.00	222,629.00	-394,186.92	616,815.92	19,155.92	0.00	0.00	0.00
2.6.4.6.01 Equipo de tracción	142,629.00	80,000.00	222,629.00	-394,186.92	616,815.92	19,155.92	0.00	0.00	0.00
2.6.4.7 Equipo de elevación	38,998,151.00	0.00	38,998,151.00	36,269,991.00	2,728,160.00	2,728,160.00	0.00	0.00	0.00
2.6.4.7.01 Equipo de elevación	38,998,151.00	0.00	38,998,151.00	36,269,991.00	2,728,160.00	2,728,160.00	0.00	0.00	0.00
2.6.4.8 Otros equipos de transporte	2,918,293.00	0.00	2,918,293.00	2,918,293.00	0.00	0.00	0.00	0.00	0.00
2.6.4.8.01 Otros equipos de transporte	2,918,293.00	0.00	2,918,293.00	2,918,293.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	170,315,972.00	3,093,017.90	173,408,989.90	156,896,366.63	16,512,623.27	15,212,437.97	1,499,815.80	1,318,036.80	195,491.00
2.6.5.1 Maquinaria y equipo agropecuario	4,480.00	0.00	4,480.00	4,480.00	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01 Maquinaria y equipo agropecuario	4,480.00	0.00	4,480.00	4,480.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	59,911,487.00	7,149,700.82	67,061,187.82	64,773,286.39	2,287,901.43	987,716.13	195,000.00	195,000.00	195,000.00
2.6.5.2.01 Maquinaria y equipo industrial	29,726,336.00	-322,799.18	29,403,536.82	27,115,635.39	2,287,901.43	987,716.13	195,000.00	195,000.00	195,000.00
2.6.5.2.02 Maquinaria y equipos para el tratamiento y suministro de agua	30,185,151.00	7,472,500.00	37,657,651.00	37,657,651.00	0.00	0.00	0.00	0.00	0.00
2.6.5.3 Maquinaria y equipo de construcción	15,545,395.00	0.00	15,545,395.00	15,545,395.00	0.00	0.00	0.00	0.00	0.00
2.6.5.3.01 Maquinaria y equipo de construcción	15,545,395.00	0.00	15,545,395.00	15,545,395.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4 Sistemas y equipos de climatización	1,578,976.00	1,110,241.80	2,689,217.80	1,566,672.00	1,122,545.80	1,122,545.80	1,122,545.80	1,122,545.80	0.00
2.6.5.4.01 Sistemas y equipos de climatización	1,578,976.00	0.00	1,578,976.00	1,578,976.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	0.00	1,110,241.80	1,110,241.80	-12,304.00	1,122,545.80	1,122,545.80	1,122,545.80	1,122,545.80	0.00
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	5,889,659.00	1,013,472.00	6,903,131.00	4,575,136.38	2,327,994.62	2,327,994.62	181,779.00	0.00	0.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	5,889,659.00	1,013,472.00	6,903,131.00	4,575,136.38	2,327,994.62	2,327,994.62	181,779.00	0.00	0.00
2.6.5.6 Equipo de generación eléctrica y a fines	13,186,263.00	-1,207,107.95	11,979,155.05	10,882,824.92	1,096,330.13	1,096,330.13	0.00	0.00	0.00
2.6.5.6.01 Equipo de generación eléctrica y a fines	13,186,263.00	-1,207,107.95	11,979,155.05	10,882,824.92	1,096,330.13	1,096,330.13	0.00	0.00	0.00
2.6.5.7 Máquinas-herramientas	18,280,778.00	411,430.43	18,692,208.43	9,034,990.86	9,657,217.57	9,657,217.57	491.00	491.00	491.00
2.6.5.7.01 Máquinas-herramientas	18,280,778.00	411,430.43	18,692,208.43	9,034,990.86	9,657,217.57	9,657,217.57	491.00	491.00	491.00
2.6.5.8 Otros equipos	55,918,934.00	-5,384,719.20	50,534,214.80	50,513,581.08	20,633.72	20,633.72	0.00	0.00	0.00
2.6.5.8.01 Otros equipos	55,918,934.00	-5,384,719.20	50,534,214.80	50,513,581.08	20,633.72	20,633.72	0.00	0.00	0.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	10,173,754.00	-2,782,927.64	7,390,826.36	6,772,182.35	618,644.01	18,644.00	0.00	0.00	0.00
2.6.6.2 Equipos de seguridad	10,173,754.00	-2,782,927.64	7,390,826.36	6,772,182.35	618,644.01	18,644.00	0.00	0.00	0.00
2.6.6.2.01 Equipos de seguridad	10,173,754.00	-2,782,927.64	7,390,826.36	6,772,182.35	618,644.01	18,644.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	30,369,764.00	-1,609,025.00	28,760,739.00	28,760,739.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	17,569,764.00	-1,479,025.00	16,090,739.00	16,090,739.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	17,569,764.00	-1,479,025.00	16,090,739.00	16,090,739.00	0.00	0.00	0.00	0.00	0.00
2.6.8.5 Estudios de preinversión	800,000.00	-130,000.00	670,000.00	670,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.5.01 Estudios de preinversión	800,000.00	-130,000.00	670,000.00	670,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8.03 Licencias Industriales	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	394,389.00	0.00	394,389.00	394,389.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6 Accesorios para edificaciones residenciales y no residenciales	394,389.00	0.00	394,389.00	394,389.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6.01 Accesorios para edificaciones residenciales y no residenciales	394,389.00	0.00	394,389.00	394,389.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	40,880,000.00	16,396,989.08	57,276,989.08	39,129,293.00	18,147,696.08	3,250,707.00	3,250,707.00	3,250,707.00	3,250,707.00
2.7.1 OBRAS EN EDIFICACIONES	600,000.00	1,500,000.00	2,100,000.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2 Obras para edificación no residencial	600,000.00	1,500,000.00	2,100,000.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2.01 Obras para edificación no residencial	600,000.00	1,500,000.00	2,100,000.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Objeto

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

Periodo: 2023

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.102	3,315,402,617.00	0.00	3,315,402,617.00	2,501,633,761.69	813,768,855.31	581,628,367.77	500,854,434.14	499,942,030.02	486,535,637.66
2.7 OBRAS	40,880,000.00	16,396,989.08	57,276,989.08	39,129,293.00	18,147,696.08	3,250,707.00	3,250,707.00	3,250,707.00	3,250,707.00
2.7.2 INFRAESTRUCTURA	40,280,000.00	14,896,989.08	55,176,989.08	37,029,293.00	18,147,696.08	3,250,707.00	3,250,707.00	3,250,707.00	3,250,707.00
2.7.2.1 Obras hidráulicas y sanitarias	40,280,000.00	14,896,989.08	55,176,989.08	37,029,293.00	18,147,696.08	3,250,707.00	3,250,707.00	3,250,707.00	3,250,707.00
2.7.2.1.01 Obras hidráulicas y sanitarias	40,280,000.00	14,896,989.08	55,176,989.08	37,029,293.00	18,147,696.08	3,250,707.00	3,250,707.00	3,250,707.00	3,250,707.00
0.121	0.00	1,552,152,252.42	1,552,152,252.42	995,190,401.95	556,961,850.47	471,812,109.71	70,694,231.55	51,207,018.88	23,988,019.58
2.2 CONTRATACIÓN DE SERVICIOS	0.00	19,605,841.00	19,605,841.00	-10,635,000.90	30,240,841.90	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	0.00	0.00	0.00	-30,240,841.90	30,240,841.90	0.00	0.00	0.00	0.00
2.2.5.2 Alquileres de máquinas y equipos de producción	0.00	0.00	0.00	-1,151,439.24	1,151,439.24	0.00	0.00	0.00	0.00
2.2.5.2.02 Alquileres de equipos eléctricos	0.00	0.00	0.00	-1,151,439.24	1,151,439.24	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	0.00	0.00	-10,819,543.71	10,819,543.71	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	0.00	0.00	-10,819,543.71	10,819,543.71	0.00	0.00	0.00	0.00
2.2.5.7 Alquileres de equipos de construcción y movimiento de tierras	0.00	0.00	0.00	-18,269,858.95	18,269,858.95	0.00	0.00	0.00	0.00
2.2.5.7.01 Alquileres de equipos de construcción y movimiento de tierras	0.00	0.00	0.00	-18,269,858.95	18,269,858.95	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	11,922,888.00	11,922,888.00	11,922,888.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	11,922,888.00	11,922,888.00	11,922,888.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.01 Servicios técnicos y profesionales	0.00	11,922,888.00	11,922,888.00	11,922,888.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	0.00	7,682,953.00	7,682,953.00	7,682,953.00	0.00	0.00	0.00	0.00	0.00
2.2.9.1 Otras contrataciones de servicios	0.00	7,682,953.00	7,682,953.00	7,682,953.00	0.00	0.00	0.00	0.00	0.00
2.2.9.1.01 Otras contrataciones de servicios	0.00	7,682,953.00	7,682,953.00	7,682,953.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	0.00	0.00	0.00	-14,103,760.00	14,103,760.00	14,103,760.00	14,103,760.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	-14,103,760.00	14,103,760.00	14,103,760.00	14,103,760.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	0.00	0.00	0.00	-14,103,760.00	14,103,760.00	14,103,760.00	14,103,760.00	0.00	0.00
2.3.7.2.07 Productos químicos para saneamiento de las aguas	0.00	0.00	0.00	-14,103,760.00	14,103,760.00	14,103,760.00	14,103,760.00	0.00	0.00
2.7 OBRAS	0.00	1,407,546,411.42	1,407,546,411.42	951,519,634.40	456,026,777.02	401,117,878.16	0.00	0.00	0.00
2.7.2 INFRAESTRUCTURA	0.00	1,407,546,411.42	1,407,546,411.42	951,519,634.40	456,026,777.02	401,117,878.16	0.00	0.00	0.00
2.7.2.1 Obras hidráulicas y sanitarias	0.00	1,407,546,411.42	1,407,546,411.42	951,519,634.40	456,026,777.02	401,117,878.16	0.00	0.00	0.00
2.7.2.1.01 Obras hidráulicas y sanitarias	0.00	1,407,546,411.42	1,407,546,411.42	951,519,634.40	456,026,777.02	401,117,878.16	0.00	0.00	0.00
4.2 Disminución de pasivos	0.00	125,000,000.00	125,000,000.00	68,409,528.45	56,590,471.55	56,590,471.55	56,590,471.55	51,207,018.88	23,988,019.58
4.2.1 Disminución de pasivos corrientes	0.00	125,000,000.00	125,000,000.00	68,409,528.45	56,590,471.55	56,590,471.55	56,590,471.55	51,207,018.88	23,988,019.58
4.2.1.1 Disminución de cuentas por pagar de corto plazo	0.00	125,000,000.00	125,000,000.00	68,409,528.45	56,590,471.55	56,590,471.55	56,590,471.55	51,207,018.88	23,988,019.58
4.2.1.1.01 Disminución de cuentas por pagar internas de corto plazo	0.00	125,000,000.00	125,000,000.00	68,409,528.45	56,590,471.55	56,590,471.55	56,590,471.55	51,207,018.88	23,988,019.58
0.301	168,000,000.00	0.00	168,000,000.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	168,000,000.00	0.00	168,000,000.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1 MOBILIARIO Y EQUIPO	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4.01 Equipos e instrumentos de medición científica	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	125,000,000.00	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	75,000,000.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2.02 Maquinaria y equipos para el tratamiento y suministro de agua	75,000,000.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6 Equipo de generación eléctrica y a fines	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6.01 Equipo de generación eléctrica y a fines	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

Clasificacion Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	5,146,145,114.00	1,552,152,252.42	6,698,297,366.42	5,014,728,706.73	1,683,568,659.69	1,332,851,247.79	830,314,208.01	750,050,827.34	709,425,435.68
0.301	168,000,000.00	0.00	168,000,000.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	168,000,000.00	0.00	168,000,000.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre CAP=0000:9999
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 31/03/2023 23:59
 null : Balance Aprobado

Preconfiguración : 2-CLASIFICACION OBJETO

Perí-odo : 2023
 Institucional : N
 Partida Libre : CAP=0000:9999
 Presupuestado : S
 Titulo Reporte : CLASIFICACION OBJETO
 No Presupuestado : N
 Tipo Fecha : 02-02-Hist.Imputacion
 :-
 Reportes Anteriores : -
 Tipo de Reporte : pdf-Archivo PDF Acrobat
 Entidad : No Informado
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
 Nombre :