

# Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.100</b>	<b>1,662,742,497.00</b>	<b>156,473,947.73</b>	<b>1,819,216,444.73</b>	<b>728,476,784.00</b>	<b>1,090,739,660.73</b>	<b>760,098,646.78</b>	<b>647,677,916.77</b>	<b>523,932,486.96</b>	<b>516,721,506.41</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>79,107,634.00</b>	<b>0.00</b>	<b>79,107,634.00</b>	<b>79,107,634.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.1.1 REMUNERACIONES</b>	<b>73,401,719.00</b>	<b>0.00</b>	<b>73,401,719.00</b>	<b>73,401,719.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>37,318,004.00</b>	<b>0.00</b>	<b>37,318,004.00</b>	<b>37,318,004.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	32,650,000.00	36,083,715.00	36,083,715.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	3,433,715.00	32,650,000.00	36,083,715.00	36,083,715.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	32,650,000.00	-32,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.01 Prestaciones económicas	32,650,000.00	-32,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>5,705,915.00</b>	<b>0.00</b>	<b>5,705,915.00</b>	<b>5,705,915.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>2,645,847.00</b>	<b>0.00</b>	<b>2,645,847.00</b>	<b>2,645,847.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>2,649,579.00</b>	<b>0.00</b>	<b>2,649,579.00</b>	<b>2,649,579.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>410,489.00</b>	<b>0.00</b>	<b>410,489.00</b>	<b>410,489.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>629,090,044.00</b>	<b>184,473,947.73</b>	<b>813,563,991.73</b>	<b>260,726,992.75</b>	<b>552,836,998.98</b>	<b>552,836,998.98</b>	<b>530,770,998.98</b>	<b>407,025,569.17</b>	<b>401,509,069.17</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>607,934,863.00</b>	<b>156,473,947.73</b>	<b>764,408,810.73</b>	<b>239,154,311.75</b>	<b>525,254,498.98</b>	<b>525,254,498.98</b>	<b>525,254,498.98</b>	<b>401,509,069.17</b>	<b>401,509,069.17</b>
<b>2.2.1.6 Electricidad</b>	<b>607,934,863.00</b>	<b>156,473,947.73</b>	<b>764,408,810.73</b>	<b>239,154,311.75</b>	<b>525,254,498.98</b>	<b>525,254,498.98</b>	<b>525,254,498.98</b>	<b>401,509,069.17</b>	<b>401,509,069.17</b>
2.2.1.6.01 Energía eléctrica	607,934,863.00	156,473,947.73	764,408,810.73	239,154,311.75	525,254,498.98	525,254,498.98	525,254,498.98	401,509,069.17	401,509,069.17
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>11,922,888.00</b>	<b>28,000,000.00</b>	<b>39,922,888.00</b>	<b>12,340,388.00</b>	<b>27,582,500.00</b>	<b>27,582,500.00</b>	<b>5,516,500.00</b>	<b>5,516,500.00</b>	<b>0.00</b>
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>11,922,888.00</b>	<b>28,000,000.00</b>	<b>39,922,888.00</b>	<b>12,340,388.00</b>	<b>27,582,500.00</b>	<b>27,582,500.00</b>	<b>5,516,500.00</b>	<b>5,516,500.00</b>	<b>0.00</b>
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
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	28,000,000.00	28,000,000.00	417,500.00	27,582,500.00	27,582,500.00	5,516,500.00	5,516,500.00	0.00
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>9,232,293.00</b>	<b>0.00</b>	<b>9,232,293.00</b>	<b>9,232,293.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>9,232,293.00</b>	<b>0.00</b>	<b>9,232,293.00</b>	<b>9,232,293.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>0.00</b>	<b>5,444,570.10</b>	<b>5,444,570.10</b>	<b>0.00</b>	<b>5,444,570.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>0.00</b>	<b>5,444,570.10</b>	<b>5,444,570.10</b>	<b>0.00</b>	<b>5,444,570.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>0.00</b>	<b>5,444,570.10</b>	<b>5,444,570.10</b>	<b>0.00</b>	<b>5,444,570.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.8.01 Repuestos	0.00	5,444,570.10	5,444,570.10	0.00	5,444,570.10	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>5,612,851.62</b>	<b>5,612,851.62</b>	<b>0.00</b>	<b>5,612,851.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>5,612,851.62</b>	<b>5,612,851.62</b>	<b>0.00</b>	<b>5,612,851.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>0.00</b>	<b>5,612,851.62</b>	<b>5,612,851.62</b>	<b>0.00</b>	<b>5,612,851.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.2.01 Maquinaria y equipo industrial	0.00	5,612,851.62	5,612,851.62	0.00	5,612,851.62	0.00	0.00	0.00	0.00
<b>2.7 OBRAS</b>	<b>954,544,819.00</b>	<b>-39,057,421.72</b>	<b>915,487,397.28</b>	<b>388,642,157.25</b>	<b>526,845,240.03</b>	<b>207,261,647.80</b>	<b>116,906,917.79</b>	<b>116,906,917.79</b>	<b>115,212,437.24</b>
<b>2.7.2 INFRAESTRUCTURA</b>	<b>954,544,819.00</b>	<b>-39,057,421.72</b>	<b>915,487,397.28</b>	<b>388,642,157.25</b>	<b>526,845,240.03</b>	<b>207,261,647.80</b>	<b>116,906,917.79</b>	<b>116,906,917.79</b>	<b>115,212,437.24</b>
<b>2.7.2.1 Obras hidráulicas y sanitarias</b>	<b>954,544,819.00</b>	<b>-39,057,421.72</b>	<b>915,487,397.28</b>	<b>388,642,157.25</b>	<b>526,845,240.03</b>	<b>207,261,647.80</b>	<b>116,906,917.79</b>	<b>116,906,917.79</b>	<b>115,212,437.24</b>
2.7.2.1.01 Obras hidráulicas y sanitarias	954,544,819.00	-39,057,421.72	915,487,397.28	388,642,157.25	526,845,240.03	207,261,647.80	116,906,917.79	116,906,917.79	115,212,437.24
<b>0.102</b>	<b>3,315,402,617.00</b>	<b>2,340,000.00</b>	<b>3,317,742,617.00</b>	<b>1,383,320,783.31</b>	<b>1,934,421,833.69</b>	<b>1,869,018,998.45</b>	<b>1,594,992,181.39</b>	<b>1,583,906,548.57</b>	<b>1,529,242,992.05</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>1,612,368,011.00</b>	<b>138,212,341.00</b>	<b>1,750,580,352.00</b>	<b>509,724,456.02</b>	<b>1,240,855,895.98</b>	<b>1,240,855,895.98</b>	<b>1,240,035,896.00</b>	<b>1,230,609,272.00</b>	<b>1,230,609,272.00</b>
<b>2.1.1 REMUNERACIONES</b>	<b>1,383,324,961.00</b>	<b>96,109,634.00</b>	<b>1,479,434,595.00</b>	<b>428,455,563.00</b>	<b>1,050,979,032.00</b>	<b>1,050,979,032.00</b>	<b>1,050,979,032.00</b>	<b>1,041,761,137.00</b>	<b>1,041,761,137.00</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>1,163,190,763.00</b>	<b>4,668,207.00</b>	<b>1,167,858,970.00</b>	<b>325,276,199.00</b>	<b>842,582,771.00</b>	<b>842,582,771.00</b>	<b>842,582,771.00</b>	<b>842,045,204.00</b>	<b>842,045,204.00</b>
2.1.1.1.01 Sueldos empleados fijos	1,163,190,763.00	0.00	1,163,190,763.00	327,274,702.00	835,916,061.00	835,916,061.00	835,916,061.00	835,916,061.00	835,916,061.00
2.1.1.1.05 Incentivos y escalafón	0.00	4,668,207.00	4,668,207.00	-1,998,503.00	6,666,710.00	6,666,710.00	6,666,710.00	6,129,143.00	6,129,143.00
<b>2.1.1.2 Remuneraciones al personal de carácter temporal</b>	<b>318,981.00</b>	<b>58,500.00</b>	<b>377,481.00</b>	<b>281,481.00</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>85,500.00</b>	<b>85,500.00</b>
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	58,500.00	58,500.00	-37,500.00	96,000.00	96,000.00	96,000.00	85,500.00	85,500.00

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Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.102</b>	<b>3,315,402,617.00</b>	<b>2,340,000.00</b>	<b>3,317,742,617.00</b>	<b>1,383,320,783.31</b>	<b>1,934,421,833.69</b>	<b>1,869,018,998.45</b>	<b>1,594,992,181.39</b>	<b>1,583,906,548.57</b>	<b>1,529,242,992.05</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>1,612,368,011.00</b>	<b>138,212,341.00</b>	<b>1,750,580,352.00</b>	<b>509,724,456.02</b>	<b>1,240,855,895.98</b>	<b>1,240,855,895.98</b>	<b>1,240,035,896.00</b>	<b>1,230,609,272.00</b>	<b>1,230,609,272.00</b>
<b>2.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>0.00</b>	<b>471,017.00</b>	<b>471,017.00</b>	<b>-129,351.00</b>	<b>600,368.00</b>	<b>600,368.00</b>	<b>600,368.00</b>	<b>503,595.00</b>	<b>503,595.00</b>
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	0.00	471,017.00	471,017.00	-129,351.00	600,368.00	600,368.00	600,368.00	503,595.00	503,595.00
<b>2.1.1.4 Sueldo anual no.13</b>	<b>99,258,125.00</b>	<b>0.00</b>	<b>99,258,125.00</b>	<b>97,127,187.00</b>	<b>2,130,938.00</b>	<b>2,130,938.00</b>	<b>2,130,938.00</b>	<b>2,130,938.00</b>	<b>2,130,938.00</b>
2.1.1.4.01 Sueldo Anual No. 13	99,258,125.00	0.00	99,258,125.00	97,127,187.00	2,130,938.00	2,130,938.00	2,130,938.00	2,130,938.00	2,130,938.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>48,780.00</b>	<b>90,911,910.00</b>	<b>90,960,690.00</b>	<b>-28,859,621.00</b>	<b>119,820,311.00</b>	<b>119,820,311.00</b>	<b>119,820,311.00</b>	<b>111,247,256.00</b>	<b>111,247,256.00</b>
2.1.1.5.01 Prestaciones económicas	48,780.00	89,957,147.00	90,005,927.00	-28,692,207.00	118,698,134.00	118,698,134.00	118,698,134.00	110,270,211.00	110,270,211.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	954,763.00	954,763.00	-167,414.00	1,122,177.00	1,122,177.00	1,122,177.00	977,045.00	977,045.00
<b>2.1.1.6 Vacaciones</b>	<b>120,508,312.00</b>	<b>0.00</b>	<b>120,508,312.00</b>	<b>34,759,668.00</b>	<b>85,748,644.00</b>	<b>85,748,644.00</b>	<b>85,748,644.00</b>	<b>85,748,644.00</b>	<b>85,748,644.00</b>
2.1.1.6.01 Vacaciones	120,508,312.00	0.00	120,508,312.00	34,759,668.00	85,748,644.00	85,748,644.00	85,748,644.00	85,748,644.00	85,748,644.00
<b>2.1.2 SOBRESUELDOS</b>	<b>35,873,754.00</b>	<b>39,716,532.00</b>	<b>75,590,286.00</b>	<b>25,156,447.00</b>	<b>50,433,839.00</b>	<b>50,433,839.00</b>	<b>50,433,839.00</b>	<b>50,225,110.00</b>	<b>50,225,110.00</b>
<b>2.1.2.2 Compensación</b>	<b>35,873,754.00</b>	<b>39,716,532.00</b>	<b>75,590,286.00</b>	<b>25,156,447.00</b>	<b>50,433,839.00</b>	<b>50,433,839.00</b>	<b>50,433,839.00</b>	<b>50,225,110.00</b>	<b>50,225,110.00</b>
2.1.2.2.01 Compensación por gastos de alimentación	1,907,891.00	377,664.00	2,285,555.00	-565,591.00	2,851,146.00	2,851,146.00	2,851,146.00	2,851,146.00	2,851,146.00
2.1.2.2.03 Pago de horas extraordinarias	30,195,893.00	38,714,049.00	68,909,942.00	22,252,904.00	46,657,038.00	46,657,038.00	46,657,038.00	46,540,809.00	46,540,809.00
2.1.2.2.05 Compensación servicios de seguridad	0.00	622,155.00	622,155.00	-303,500.00	925,655.00	925,655.00	925,655.00	833,155.00	833,155.00
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
2.1.2.2.09 Bono por desempeño a servidores de carrera	0.00	2,664.00	2,664.00	2,664.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN</b>	<b>17,475,000.00</b>	<b>-1,009,635.00</b>	<b>16,465,365.00</b>	<b>6,797,648.02</b>	<b>9,667,716.98</b>	<b>9,667,716.98</b>	<b>8,847,717.00</b>	<b>8,847,717.00</b>	<b>8,847,717.00</b>
<b>2.1.3.1 Dietas</b>	<b>0.00</b>	<b>9,040,000.00</b>	<b>9,040,000.00</b>	<b>-458,091.98</b>	<b>9,498,091.98</b>	<b>9,498,091.98</b>	<b>8,678,092.00</b>	<b>8,678,092.00</b>	<b>8,678,092.00</b>
2.1.3.1.01 Dietas en el país	0.00	9,040,000.00	9,040,000.00	-458,091.98	9,498,091.98	9,498,091.98	8,678,092.00	8,678,092.00	8,678,092.00
<b>2.1.3.2 Gastos de representación</b>	<b>17,475,000.00</b>	<b>-10,049,635.00</b>	<b>7,425,365.00</b>	<b>7,255,740.00</b>	<b>169,625.00</b>	<b>169,625.00</b>	<b>169,625.00</b>	<b>169,625.00</b>	<b>169,625.00</b>
2.1.3.2.01 Gastos de representación en el país	17,065,000.00	-10,049,635.00	7,015,365.00	6,845,740.00	169,625.00	169,625.00	169,625.00	169,625.00	169,625.00
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
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>175,694,296.00</b>	<b>3,395,810.00</b>	<b>179,090,106.00</b>	<b>49,314,798.00</b>	<b>129,775,308.00</b>	<b>129,775,308.00</b>	<b>129,775,308.00</b>	<b>129,775,308.00</b>	<b>129,775,308.00</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>81,466,831.00</b>	<b>2,451,377.00</b>	<b>83,918,208.00</b>	<b>22,951,520.00</b>	<b>60,966,688.00</b>	<b>60,966,688.00</b>	<b>60,966,688.00</b>	<b>60,966,688.00</b>	<b>60,966,688.00</b>
2.1.5.1.01 Contribuciones al seguro de salud	81,466,831.00	2,451,377.00	83,918,208.00	22,951,520.00	60,966,688.00	60,966,688.00	60,966,688.00	60,966,688.00	60,966,688.00
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>81,581,733.00</b>	<b>919,433.00</b>	<b>82,501,166.00</b>	<b>23,021,649.00</b>	<b>59,479,517.00</b>	<b>59,479,517.00</b>	<b>59,479,517.00</b>	<b>59,479,517.00</b>	<b>59,479,517.00</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	81,581,733.00	919,433.00	82,501,166.00	23,021,649.00	59,479,517.00	59,479,517.00	59,479,517.00	59,479,517.00	59,479,517.00
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>12,645,732.00</b>	<b>25,000.00</b>	<b>12,670,732.00</b>	<b>3,341,629.00</b>	<b>9,329,103.00</b>	<b>9,329,103.00</b>	<b>9,329,103.00</b>	<b>9,329,103.00</b>	<b>9,329,103.00</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	12,645,732.00	25,000.00	12,670,732.00	3,341,629.00	9,329,103.00	9,329,103.00	9,329,103.00	9,329,103.00	9,329,103.00
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>745,976,884.00</b>	<b>-181,938,577.73</b>	<b>564,038,306.27</b>	<b>255,244,444.68</b>	<b>308,793,861.59</b>	<b>279,104,206.73</b>	<b>170,303,665.77</b>	<b>169,818,484.64</b>	<b>154,651,036.57</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>257,357,921.00</b>	<b>-166,525,675.54</b>	<b>90,832,245.46</b>	<b>79,845,483.36</b>	<b>10,986,762.10</b>	<b>10,986,762.10</b>	<b>10,986,762.10</b>	<b>10,984,762.10</b>	<b>10,984,762.10</b>
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>10,656,290.00</b>	<b>0.00</b>	<b>10,656,290.00</b>	<b>3,347,562.80</b>	<b>7,308,727.20</b>	<b>7,308,727.20</b>	<b>7,308,727.20</b>	<b>7,308,727.20</b>	<b>7,308,727.20</b>
2.2.1.2.01 Servicios telefónico de larga distancia	10,656,290.00	0.00	10,656,290.00	3,347,562.80	7,308,727.20	7,308,727.20	7,308,727.20	7,308,727.20	7,308,727.20
<b>2.2.1.3 Teléfono local</b>	<b>1,120,681.00</b>	<b>1,670.00</b>	<b>1,122,351.00</b>	<b>263,115.80</b>	<b>859,235.20</b>	<b>859,235.20</b>	<b>859,235.20</b>	<b>859,235.20</b>	<b>859,235.20</b>
2.2.1.3.01 Teléfono local	1,120,681.00	1,670.00	1,122,351.00	263,115.80	859,235.20	859,235.20	859,235.20	859,235.20	859,235.20
<b>2.2.1.4 Telefax y correos</b>	<b>49,191.00</b>	<b>0.00</b>	<b>49,191.00</b>	<b>22,435.00</b>	<b>26,756.00</b>	<b>26,756.00</b>	<b>26,756.00</b>	<b>26,756.00</b>	<b>26,756.00</b>
2.2.1.4.01 Telefax y correos	49,191.00	0.00	49,191.00	22,435.00	26,756.00	26,756.00	26,756.00	26,756.00	26,756.00
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>3,456,608.00</b>	<b>0.00</b>	<b>3,456,608.00</b>	<b>678,564.30</b>	<b>2,778,043.70</b>	<b>2,778,043.70</b>	<b>2,778,043.70</b>	<b>2,778,043.70</b>	<b>2,778,043.70</b>
2.2.1.5.01 Servicio de internet y televisión por cable	3,456,608.00	0.00	3,456,608.00	678,564.30	2,778,043.70	2,778,043.70	2,778,043.70	2,778,043.70	2,778,043.70
<b>2.2.1.6 Electricidad</b>	<b>242,065,151.00</b>	<b>-166,535,345.54</b>	<b>75,529,805.46</b>	<b>75,529,805.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.6.01 Energía eléctrica	242,065,151.00	-166,535,345.54	75,529,805.46	75,529,805.46	0.00	0.00	0.00	0.00	0.00
<b>2.2.1.8 Recolección de residuos</b>	<b>10,000.00</b>	<b>8,000.00</b>	<b>18,000.00</b>	<b>4,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
2.2.1.8.01 Recolección de residuos	10,000.00	8,000.00	18,000.00	4,000.00	14,000.00	14,000.00	14,000.00	12,000.00	12,000.00
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>49,475,415.00</b>	<b>-2,626,363.00</b>	<b>46,849,052.00</b>	<b>17,897,520.98</b>	<b>28,951,531.02</b>	<b>24,891,181.02</b>	<b>9,143,839.40</b>	<b>9,068,839.40</b>	<b>9,009,839.40</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>46,873,795.00</b>	<b>-2,651,363.00</b>	<b>44,222,432.00</b>	<b>15,486,203.98</b>	<b>28,736,228.02</b>	<b>24,690,628.02</b>	<b>8,943,286.40</b>	<b>8,868,286.40</b>	<b>8,809,286.40</b>
2.2.2.1.01 Publicidad y propaganda	42,873,795.00	-1,796,363.00	41,077,432.00	12,703,403.98	28,374,028.02	24,328,428.02	8,581,086.40	8,506,086.40	8,447,086.40
2.2.2.1.02 Promoción y patrocinio	4,000,000.00	-855,000.00	3,145,000.00	2,782,800.00	362,200.00	362,200.00	362,200.00	362,200.00	362,200.00

# Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.102</b>	<b>3,315,402,617.00</b>	<b>2,340,000.00</b>	<b>3,317,742,617.00</b>	<b>1,383,320,783.31</b>	<b>1,934,421,833.69</b>	<b>1,869,018,998.45</b>	<b>1,594,992,181.39</b>	<b>1,583,906,548.57</b>	<b>1,529,242,992.05</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>745,976,884.00</b>	<b>-181,938,577.73</b>	<b>564,038,306.27</b>	<b>255,244,444.68</b>	<b>308,793,861.59</b>	<b>279,104,206.73</b>	<b>170,303,665.77</b>	<b>169,818,484.64</b>	<b>154,651,036.57</b>
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>2,601,620.00</b>	<b>25,000.00</b>	<b>2,626,620.00</b>	<b>2,411,317.00</b>	<b>215,303.00</b>	<b>200,553.00</b>	<b>200,553.00</b>	<b>200,553.00</b>	<b>200,553.00</b>
2.2.2.2.01 Impresión, encuadernación y rotulación	2,601,620.00	25,000.00	2,626,620.00	2,411,317.00	215,303.00	200,553.00	200,553.00	200,553.00	200,553.00
<b>2.2.3 VIÁTICOS</b>	<b>2,830,409.00</b>	<b>496,662.35</b>	<b>3,327,071.35</b>	<b>2,306,719.35</b>	<b>1,020,352.00</b>	<b>1,020,352.00</b>	<b>1,020,352.00</b>	<b>957,994.00</b>	<b>957,994.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>0.00</b>	<b>297,662.00</b>	<b>297,662.00</b>	<b>-144,159.00</b>	<b>441,821.00</b>	<b>441,821.00</b>	<b>441,821.00</b>	<b>379,463.00</b>	<b>379,463.00</b>
2.2.3.1.01 Viáticos dentro del país	0.00	297,662.00	297,662.00	-144,159.00	441,821.00	441,821.00	441,821.00	379,463.00	379,463.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>2,830,409.00</b>	<b>199,000.35</b>	<b>3,029,409.35</b>	<b>2,450,878.35</b>	<b>578,531.00</b>	<b>578,531.00</b>	<b>578,531.00</b>	<b>578,531.00</b>	<b>578,531.00</b>
2.2.3.2.01 Viaticos fuera del país	2,830,409.00	199,000.35	3,029,409.35	2,450,878.35	578,531.00	578,531.00	578,531.00	578,531.00	578,531.00
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>12,358,703.00</b>	<b>48,228,246.40</b>	<b>60,586,949.40</b>	<b>7,410,539.15</b>	<b>53,176,410.25</b>	<b>53,176,410.25</b>	<b>15,822,294.00</b>	<b>15,819,154.00</b>	<b>11,952,994.00</b>
<b>2.2.4.1 Pasajes y gastos de transporte</b>	<b>678,703.00</b>	<b>390,000.00</b>	<b>1,068,703.00</b>	<b>690,549.00</b>	<b>378,154.00</b>	<b>378,154.00</b>	<b>378,154.00</b>	<b>378,154.00</b>	<b>378,154.00</b>
2.2.4.1.01 Pasajes y gastos de transporte	678,703.00	390,000.00	1,068,703.00	690,549.00	378,154.00	378,154.00	378,154.00	378,154.00	378,154.00
<b>2.2.4.2 Fletes</b>	<b>11,680,000.00</b>	<b>47,664,006.90</b>	<b>59,344,006.90</b>	<b>6,721,531.90</b>	<b>52,622,475.00</b>	<b>52,622,475.00</b>	<b>15,432,360.00</b>	<b>15,432,360.00</b>	<b>11,566,200.00</b>
2.2.4.2.01 Fletes	11,680,000.00	47,664,006.90	59,344,006.90	6,721,531.90	52,622,475.00	52,622,475.00	15,432,360.00	15,432,360.00	11,566,200.00
<b>2.2.4.3 Almacenaje</b>	<b>0.00</b>	<b>163,999.50</b>	<b>163,999.50</b>	<b>-1.75</b>	<b>164,001.25</b>	<b>164,001.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.4.3.02 Servicios de manejo y embalaje	0.00	163,999.50	163,999.50	-1.75	164,001.25	164,001.25	0.00	0.00	0.00
<b>2.2.4.4 Peaje</b>	<b>0.00</b>	<b>10,240.00</b>	<b>10,240.00</b>	<b>-1,540.00</b>	<b>11,780.00</b>	<b>11,780.00</b>	<b>11,780.00</b>	<b>8,640.00</b>	<b>8,640.00</b>
2.2.4.4.01 Peaje	0.00	10,240.00	10,240.00	-1,540.00	11,780.00	11,780.00	11,780.00	8,640.00	8,640.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>156,402,478.00</b>	<b>-14,817,713.43</b>	<b>141,584,764.57</b>	<b>26,131,176.71</b>	<b>115,453,587.86</b>	<b>101,517,563.86</b>	<b>65,792,060.47</b>	<b>65,589,087.34</b>	<b>55,611,249.94</b>
<b>2.2.5.1 Alquileres y rentas de edificaciones y locales</b>	<b>5,106,500.00</b>	<b>0.00</b>	<b>5,106,500.00</b>	<b>1,931,899.00</b>	<b>3,174,601.00</b>	<b>3,174,601.00</b>	<b>3,174,601.00</b>	<b>3,174,601.00</b>	<b>3,174,601.00</b>
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	5,106,500.00	0.00	5,106,500.00	1,931,899.00	3,174,601.00	3,174,601.00	3,174,601.00	3,174,601.00	3,174,601.00
<b>2.2.5.2 Alquileres de máquinas y equipos de producción</b>	<b>1,082,800.00</b>	<b>42,480.00</b>	<b>1,125,280.00</b>	<b>1,082,800.00</b>	<b>42,480.00</b>	<b>42,480.00</b>	<b>42,480.00</b>	<b>42,480.00</b>	<b>42,480.00</b>
2.2.5.2.02 Alquileres de equipos eléctricos	1,082,800.00	42,480.00	1,125,280.00	1,082,800.00	42,480.00	42,480.00	42,480.00	42,480.00	42,480.00
<b>2.2.5.3 Alquileres de equipos</b>	<b>17,507,367.00</b>	<b>6,186,280.00</b>	<b>23,693,647.00</b>	<b>1,494,177.60</b>	<b>22,199,469.40</b>	<b>15,386,069.40</b>	<b>13,221,855.00</b>	<b>13,215,356.00</b>	<b>3,943,748.60</b>
2.2.5.3.02 Alquiler de equipo de tecnología y almacenamiento de datos	11,627,680.00	10,109,041.00	21,736,721.00	1,412,712.60	20,324,008.40	13,510,608.40	11,346,394.00	11,346,394.00	2,074,786.60
2.2.5.3.03 Alquiler de equipo de comunicación	5,259,400.00	-3,932,818.00	1,326,582.00	-250,273.00	1,576,855.00	1,576,855.00	1,570,356.00	1,570,356.00	1,570,356.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	620,287.00	10,057.00	630,344.00	331,738.00	298,606.00	298,606.00	298,606.00	298,606.00	298,606.00
<b>2.2.5.4 Alquileres de equipos de transporte, tracción y elevación</b>	<b>89,673,367.00</b>	<b>-24,495,125.75</b>	<b>65,178,241.25</b>	<b>3,038,553.78</b>	<b>62,139,687.47</b>	<b>59,245,639.47</b>	<b>40,114,290.00</b>	<b>40,114,290.00</b>	<b>39,408,060.00</b>
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	89,673,367.00	-24,495,125.75	65,178,241.25	3,038,553.78	62,139,687.47	59,245,639.47	40,114,290.00	40,114,290.00	39,408,060.00
<b>2.2.5.7 Alquileres de equipos de construcción y movimiento de tierras</b>	<b>29,181,260.00</b>	<b>9,445,547.32</b>	<b>38,626,807.32</b>	<b>11,627,245.33</b>	<b>26,999,561.99</b>	<b>22,816,415.99</b>	<b>8,386,476.47</b>	<b>8,190,002.34</b>	<b>8,190,002.34</b>
2.2.5.7.01 Alquileres de equipos de construcción y movimiento de tierras	29,181,260.00	9,445,547.32	38,626,807.32	11,627,245.33	26,999,561.99	22,816,415.99	8,386,476.47	8,190,002.34	8,190,002.34
<b>2.2.5.8 Otros alquileres</b>	<b>1,097,300.00</b>	<b>470,580.00</b>	<b>1,567,880.00</b>	<b>1,512,150.00</b>	<b>55,730.00</b>	<b>10,300.00</b>	<b>10,300.00</b>	<b>10,300.00</b>	<b>10,300.00</b>
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	1,097,300.00	470,580.00	1,567,880.00	1,512,150.00	55,730.00	10,300.00	10,300.00	10,300.00	10,300.00
<b>2.2.5.9 Derecho de uso</b>	<b>12,753,884.00</b>	<b>-6,467,475.00</b>	<b>6,286,409.00</b>	<b>5,444,351.00</b>	<b>842,058.00</b>	<b>842,058.00</b>	<b>842,058.00</b>	<b>842,058.00</b>	<b>842,058.00</b>
2.2.5.9.01 Licencias Informáticas	12,753,884.00	-6,467,475.00	6,286,409.00	5,444,351.00	842,058.00	842,058.00	842,058.00	842,058.00	842,058.00
<b>2.2.6 SEGUROS</b>	<b>9,940,000.00</b>	<b>-5,700.00</b>	<b>9,934,300.00</b>	<b>7,927,556.49</b>	<b>2,006,743.51</b>	<b>2,006,743.51</b>	<b>2,006,743.51</b>	<b>2,006,743.51</b>	<b>2,006,743.51</b>
<b>2.2.6.1 Seguro de bienes inmuebles</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>6,397,556.49</b>	<b>1,602,443.51</b>	<b>1,602,443.51</b>	<b>1,602,443.51</b>	<b>1,602,443.51</b>	<b>1,602,443.51</b>
2.2.6.2.01 Seguro de bienes muebles	8,000,000.00	0.00	8,000,000.00	6,397,556.49	1,602,443.51	1,602,443.51	1,602,443.51	1,602,443.51	1,602,443.51
<b>2.2.6.3 Seguros de personas</b>	<b>0.00</b>	<b>183,836.00</b>	<b>183,836.00</b>	<b>-210,000.00</b>	<b>393,836.00</b>	<b>393,836.00</b>	<b>393,836.00</b>	<b>393,836.00</b>	<b>393,836.00</b>
2.2.6.3.01 Seguros de personas	0.00	183,836.00	183,836.00	-210,000.00	393,836.00	393,836.00	393,836.00	393,836.00	393,836.00
<b>2.2.6.9 Otros seguros</b>	<b>540,000.00</b>	<b>-189,536.00</b>	<b>350,464.00</b>	<b>340,000.00</b>	<b>10,464.00</b>	<b>10,464.00</b>	<b>10,464.00</b>	<b>10,464.00</b>	<b>10,464.00</b>
2.2.6.9.01 Otros seguros	540,000.00	-189,536.00	350,464.00	340,000.00	10,464.00	10,464.00	10,464.00	10,464.00	10,464.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>80,747,477.00</b>	<b>-5,459,116.77</b>	<b>75,288,360.23</b>	<b>56,198,664.18</b>	<b>19,089,696.05</b>	<b>18,926,495.20</b>	<b>6,821,653.22</b>	<b>6,821,653.22</b>	<b>6,799,093.85</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>20,000,000.00</b>	<b>-856,007.00</b>	<b>19,143,993.00</b>	<b>18,389,883.66</b>	<b>754,109.34</b>	<b>754,109.34</b>	<b>118,520.00</b>	<b>118,520.00</b>	<b>118,520.00</b>
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	13,095,000.00	-891,275.00	12,203,725.00	11,464,631.66	739,093.34	739,093.34	103,504.00	103,504.00	103,504.00

# Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.102</b>	<b>3,315,402,617.00</b>	<b>2,340,000.00</b>	<b>3,317,742,617.00</b>	<b>1,383,320,783.31</b>	<b>1,934,421,833.69</b>	<b>1,869,018,998.45</b>	<b>1,594,992,181.39</b>	<b>1,583,906,548.57</b>	<b>1,529,242,992.05</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>745,976,884.00</b>	<b>-181,938,577.73</b>	<b>564,038,306.27</b>	<b>255,244,444.68</b>	<b>308,793,861.59</b>	<b>279,104,206.73</b>	<b>170,303,665.77</b>	<b>169,818,484.64</b>	<b>154,651,036.57</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>20,000,000.00</b>	<b>-856,007.00</b>	<b>19,143,993.00</b>	<b>18,389,883.66</b>	<b>754,109.34</b>	<b>754,109.34</b>	<b>118,520.00</b>	<b>118,520.00</b>	<b>118,520.00</b>
2.2.7.1.02 Mantenimientos y reparaciones especiales	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	6,000,000.00	-1,798,722.00	4,201,278.00	4,200,904.00	374.00	374.00	374.00	374.00	374.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	0.00	1,133,990.00	1,133,990.00	1,120,794.00	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
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>60,747,477.00</b>	<b>-4,603,109.77</b>	<b>56,144,367.23</b>	<b>37,808,780.52</b>	<b>18,335,586.71</b>	<b>18,172,385.86</b>	<b>6,703,133.22</b>	<b>6,703,133.22</b>	<b>6,680,573.85</b>
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	2,607,522.00	9,053.00	9,053.00	9,053.00	9,053.00	9,053.00
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	5,585,600.00	-3,758,312.00	1,827,288.00	-71,193.11	1,898,481.11	1,898,481.11	1,868,623.00	1,868,623.00	1,868,623.00
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	1,122,434.00	142,820.00	1,265,254.00	1,019,094.73	246,159.27	227,751.27	58,985.40	58,985.40	58,985.40
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	-189,949.07	25,492,315.93	17,184,653.38	8,307,662.55	8,203,011.53	3,576,490.66	3,576,490.66	3,553,931.29
2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción	20,708,613.00	-1,029,768.00	19,678,845.00	12,984,069.93	6,694,775.07	6,694,775.07	1,151,981.00	1,151,981.00	1,151,981.00
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	4,454,749.00	486,208.30	4,940,957.30	3,761,501.59	1,179,455.71	1,139,313.88	38,000.16	38,000.16	38,000.16
2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación	256,263.00	-13,131.00	243,132.00	243,132.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>137,766,718.00</b>	<b>-25,459,197.32</b>	<b>112,307,520.68</b>	<b>48,028,568.90</b>	<b>64,278,951.78</b>	<b>60,374,371.77</b>	<b>53,285,117.17</b>	<b>53,145,407.17</b>	<b>52,338,812.27</b>
<b>2.2.8.1 Gastos y representación judiciales</b>	<b>0.00</b>	<b>1,180,000.00</b>	<b>1,180,000.00</b>	<b>-7,591,828.00</b>	<b>8,771,828.00</b>	<b>8,771,828.00</b>	<b>8,771,828.00</b>	<b>8,771,828.00</b>	<b>8,771,828.00</b>
2.2.8.1.01 Gastos judiciales	0.00	1,180,000.00	1,180,000.00	-7,591,828.00	8,771,828.00	8,771,828.00	8,771,828.00	8,771,828.00	8,771,828.00
<b>2.2.8.2 Comisiones y gastos</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>2,683,699.00</b>	<b>2,116,301.00</b>	<b>2,116,301.00</b>	<b>2,116,301.00</b>	<b>2,116,301.00</b>	<b>2,116,301.00</b>
2.2.8.2.01 Comisiones y gastos	4,800,000.00	0.00	4,800,000.00	2,683,699.00	2,116,301.00	2,116,301.00	2,116,301.00	2,116,301.00	2,116,301.00
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>10,933,457.00</b>	<b>-336,000.00</b>	<b>10,597,457.00</b>	<b>10,428,989.00</b>	<b>168,468.00</b>	<b>168,468.00</b>	<b>13,357.00</b>	<b>13,357.00</b>	<b>13,357.00</b>
2.2.8.5.01 Fumigación	839,000.00	-313,000.00	526,000.00	370,889.00	155,111.00	155,111.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	66,000.00	-25,000.00	41,000.00	33,643.00	7,357.00	7,357.00	7,357.00	7,357.00	7,357.00
2.2.8.5.03 Limpieza e higiene	10,028,457.00	2,000.00	10,030,457.00	10,024,457.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento</b>	<b>46,856,961.00</b>	<b>-26,012,801.00</b>	<b>20,844,160.00</b>	<b>14,656,228.56</b>	<b>6,187,931.44</b>	<b>4,687,931.44</b>	<b>3,932,564.42</b>	<b>3,918,564.42</b>	<b>3,147,369.52</b>
2.2.8.6.01 Eventos generales	44,779,961.00	-26,406,724.00	18,373,237.00	13,879,774.56	4,493,462.44	2,993,462.44	2,238,095.42	2,238,095.42	1,466,900.52
2.2.8.6.02 Festividades	1,277,000.00	393,923.00	1,670,923.00	634,579.00	1,036,344.00	1,036,344.00	1,036,344.00	1,022,344.00	1,022,344.00
2.2.8.6.03 Actuaciones deportivas	800,000.00	0.00	800,000.00	141,875.00	658,125.00	658,125.00	658,125.00	658,125.00	658,125.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>72,517,500.00</b>	<b>-2,896,170.32</b>	<b>69,621,329.68</b>	<b>26,151,807.34</b>	<b>43,469,522.34</b>	<b>41,064,942.33</b>	<b>34,886,165.75</b>	<b>34,768,455.75</b>	<b>34,733,055.75</b>
2.2.8.7.01 Servicios técnicos y profesionales	9,930,300.00	1,054,021.00	10,984,321.00	10,055,177.00	929,144.00	929,144.00	27,624.00	27,624.00	27,624.00
2.2.8.7.02 Servicios jurídicos	4,300,000.00	1,350,000.00	5,650,000.00	2,102,236.00	3,547,764.00	3,547,764.00	2,367,764.00	2,367,764.00	2,367,764.00
2.2.8.7.03 Servicios de contabilidad y auditoría	8,240,000.00	-135,000.00	8,105,000.00	5,470,000.00	2,635,000.00	2,635,000.00	527,000.00	527,000.00	527,000.00
2.2.8.7.04 Servicios de capacitación	150,000.00	1,734,128.58	1,884,128.58	172,978.26	1,711,150.32	1,525,550.32	601,053.75	593,383.75	593,383.75
2.2.8.7.05 Servicios de informática y sistemas computarizados	450,000.00	1,619,000.00	2,069,000.00	-719,578.00	2,788,578.00	769,598.00	769,598.00	769,598.00	769,598.00
2.2.8.7.06 Otros servicios técnicos profesionales	49,447,200.00	-8,518,319.90	40,928,880.10	9,070,994.08	31,857,886.02	31,657,886.01	30,593,126.00	30,483,086.00	30,447,686.00
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>2,658,800.00</b>	<b>36,000.00</b>	<b>2,694,800.00</b>	<b>1,849,673.00</b>	<b>845,127.00</b>	<b>845,127.00</b>	<b>845,127.00</b>	<b>845,127.00</b>	<b>845,127.00</b>
2.2.8.8.01 Impuestos	2,627,000.00	36,000.00	2,663,000.00	1,817,873.00	845,127.00	845,127.00	845,127.00	845,127.00	845,127.00
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
<b>2.2.8.9 Otros gastos operativos</b>	<b>0.00</b>	<b>2,569,774.00</b>	<b>2,569,774.00</b>	<b>-150,000.00</b>	<b>2,719,774.00</b>	<b>2,719,774.00</b>	<b>2,719,774.00</b>	<b>2,711,774.00</b>	<b>2,711,774.00</b>
2.2.8.9.04 Otros gastos por indemnizaciones y compensaciones	0.00	2,569,774.00	2,569,774.00	-150,000.00	2,719,774.00	2,719,774.00	2,719,774.00	2,711,774.00	2,711,774.00

Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.102</b>	<b>3,315,402,617.00</b>	<b>2,340,000.00</b>	<b>3,317,742,617.00</b>	<b>1,383,320,783.31</b>	<b>1,934,421,833.69</b>	<b>1,869,018,998.45</b>	<b>1,594,992,181.39</b>	<b>1,583,906,548.57</b>	<b>1,529,242,992.05</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>745,976,884.00</b>	<b>-181,938,577.73</b>	<b>564,038,306.27</b>	<b>255,244,444.68</b>	<b>308,793,861.59</b>	<b>279,104,206.73</b>	<b>170,303,665.77</b>	<b>169,818,484.64</b>	<b>154,651,036.57</b>
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>39,097,763.00</b>	<b>-15,769,720.42</b>	<b>23,328,042.58</b>	<b>9,498,215.56</b>	<b>13,829,827.02</b>	<b>6,204,327.02</b>	<b>5,424,843.90</b>	<b>5,424,843.90</b>	<b>4,989,547.50</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>30,594,321.00</b>	<b>-16,147,988.58</b>	<b>14,446,332.42</b>	<b>3,703,937.42</b>	<b>10,742,395.00</b>	<b>3,116,895.00</b>	<b>3,116,895.00</b>	<b>3,116,895.00</b>	<b>3,116,895.00</b>
2.2.9.1.01 Otras contrataciones de servicios	30,594,321.00	-16,147,988.58	14,446,332.42	3,703,937.42	10,742,395.00	3,116,895.00	3,116,895.00	3,116,895.00	3,116,895.00
<b>2.2.9.2 Servicios de alimentación</b>	<b>8,503,442.00</b>	<b>378,268.16</b>	<b>8,881,710.16</b>	<b>5,794,278.14</b>	<b>3,087,432.02</b>	<b>3,087,432.02</b>	<b>2,307,948.90</b>	<b>2,307,948.90</b>	<b>1,872,652.50</b>
2.2.9.2.01 Servicios de alimentación	4,596,442.00	380,779.16	4,977,221.16	3,031,387.45	1,945,833.71	1,945,833.71	1,616,080.10	1,616,080.10	1,345,833.70
2.2.9.2.03 Servicios de Catering	3,907,000.00	-2,511.00	3,904,489.00	2,762,890.69	1,141,598.31	1,141,598.31	691,868.80	691,868.80	526,818.80
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>543,823,398.00</b>	<b>39,771,072.74</b>	<b>583,594,470.74</b>	<b>304,581,879.33</b>	<b>279,012,591.41</b>	<b>246,314,036.61</b>	<b>136,093,116.81</b>	<b>135,065,427.93</b>	<b>97,515,137.46</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>2,493,976.00</b>	<b>546,349.50</b>	<b>3,040,325.50</b>	<b>1,901,519.32</b>	<b>1,138,806.18</b>	<b>1,099,866.18</b>	<b>583,146.23</b>	<b>583,146.23</b>	<b>583,146.23</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>1,366,702.00</b>	<b>300,349.50</b>	<b>1,667,051.50</b>	<b>669,026.32</b>	<b>998,025.18</b>	<b>998,025.18</b>	<b>491,335.23</b>	<b>491,335.23</b>	<b>491,335.23</b>
2.3.1.1.01 Alimentos y bebidas para personas	1,366,702.00	300,349.50	1,667,051.50	669,026.32	998,025.18	998,025.18	491,335.23	491,335.23	491,335.23
<b>2.3.1.3 Productos agroforestales y pecuarios</b>	<b>745,960.00</b>	<b>296,000.00</b>	<b>1,041,960.00</b>	<b>911,550.00</b>	<b>130,410.00</b>	<b>91,470.00</b>	<b>81,440.00</b>	<b>81,440.00</b>	<b>81,440.00</b>
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	-4,000.00	9,096.00	9,096.00	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	752,454.00	130,410.00	91,470.00	81,440.00	81,440.00	81,440.00
<b>2.3.1.4 Madera, corcho y sus manufacturas</b>	<b>381,314.00</b>	<b>-50,000.00</b>	<b>331,314.00</b>	<b>320,943.00</b>	<b>10,371.00</b>	<b>10,371.00</b>	<b>10,371.00</b>	<b>10,371.00</b>	<b>10,371.00</b>
2.3.1.4.01 Madera, corcho y sus manufacturas	381,314.00	-50,000.00	331,314.00	320,943.00	10,371.00	10,371.00	10,371.00	10,371.00	10,371.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>23,916,646.00</b>	<b>-1,294,042.96</b>	<b>22,622,603.04</b>	<b>21,454,237.37</b>	<b>1,168,365.67</b>	<b>1,107,005.67</b>	<b>917,951.45</b>	<b>917,951.45</b>	<b>917,951.45</b>
<b>2.3.2.1 Hilados, fibras, telas y útiles de costura</b>	<b>124,475.00</b>	<b>81,600.00</b>	<b>206,075.00</b>	<b>198,911.00</b>	<b>7,164.00</b>	<b>7,164.00</b>	<b>4,164.00</b>	<b>4,164.00</b>	<b>4,164.00</b>
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	124,475.00	81,600.00	206,075.00	198,911.00	7,164.00	7,164.00	4,164.00	4,164.00	4,164.00
<b>2.3.2.2 Acabados textiles</b>	<b>767,163.00</b>	<b>232,000.00</b>	<b>999,163.00</b>	<b>914,610.33</b>	<b>84,552.67</b>	<b>23,192.67</b>	<b>17,088.45</b>	<b>17,088.45</b>	<b>17,088.45</b>
2.3.2.2.01 Acabados textiles	767,163.00	232,000.00	999,163.00	914,610.33	84,552.67	23,192.67	17,088.45	17,088.45	17,088.45
<b>2.3.2.3 Prendas y accesorios de vestir</b>	<b>22,472,819.00</b>	<b>-1,607,642.96</b>	<b>20,865,176.04</b>	<b>19,788,527.04</b>	<b>1,076,649.00</b>	<b>1,076,649.00</b>	<b>896,699.00</b>	<b>896,699.00</b>	<b>896,699.00</b>
2.3.2.3.01 Prendas y accesorios de vestir	22,472,819.00	-1,607,642.96	20,865,176.04	19,788,527.04	1,076,649.00	1,076,649.00	896,699.00	896,699.00	896,699.00
<b>2.3.2.4 Calzados</b>	<b>552,189.00</b>	<b>0.00</b>	<b>552,189.00</b>	<b>552,189.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.3.3 PAPEL, CARTÓN E IMPRESOS</b>	<b>10,180,062.00</b>	<b>-982,124.55</b>	<b>9,197,937.45</b>	<b>2,817,925.31</b>	<b>6,380,012.14</b>	<b>6,380,012.14</b>	<b>2,850,064.21</b>	<b>2,850,064.21</b>	<b>2,352,405.70</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>1,060,405.00</b>	<b>521,474.49</b>	<b>1,581,879.49</b>	<b>-2,118,003.82</b>	<b>3,699,883.31</b>	<b>3,699,883.31</b>	<b>1,580,461.71</b>	<b>1,580,461.71</b>	<b>1,082,803.20</b>
2.3.3.1.01 Papel de escritorio	1,060,405.00	521,474.49	1,581,879.49	-2,118,003.82	3,699,883.31	3,699,883.31	1,580,461.71	1,580,461.71	1,082,803.20
<b>2.3.3.2 Papel y cartón</b>	<b>6,666,046.00</b>	<b>-1,056,712.24</b>	<b>5,609,333.76</b>	<b>3,780,572.45</b>	<b>1,828,761.31</b>	<b>1,828,761.31</b>	<b>804,705.70</b>	<b>804,705.70</b>	<b>804,705.70</b>
2.3.3.2.01 Papel y cartón	6,666,046.00	-1,056,712.24	5,609,333.76	3,780,572.45	1,828,761.31	1,828,761.31	804,705.70	804,705.70	804,705.70
<b>2.3.3.3 Productos de artes gráficas</b>	<b>707,554.00</b>	<b>85,913.20</b>	<b>793,467.20</b>	<b>-47,100.32</b>	<b>840,567.52</b>	<b>840,567.52</b>	<b>454,096.80</b>	<b>454,096.80</b>	<b>454,096.80</b>
2.3.3.3.01 Productos de artes gráficas	707,554.00	85,913.20	793,467.20	-47,100.32	840,567.52	840,567.52	454,096.80	454,096.80	454,096.80
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>1,746,057.00</b>	<b>-532,800.00</b>	<b>1,213,257.00</b>	<b>1,202,457.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>10,800.00</b>
2.3.3.4.01 Libros, revistas y periódicos	1,746,057.00	-532,800.00	1,213,257.00	1,202,457.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>2,361,398.00</b>	<b>-771,860.64</b>	<b>1,589,537.36</b>	<b>1,363,617.58</b>	<b>225,919.78</b>	<b>225,919.78</b>	<b>3,764.42</b>	<b>3,764.42</b>	<b>3,764.42</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>2,361,398.00</b>	<b>-771,860.64</b>	<b>1,589,537.36</b>	<b>1,363,617.58</b>	<b>225,919.78</b>	<b>225,919.78</b>	<b>3,764.42</b>	<b>3,764.42</b>	<b>3,764.42</b>
2.3.4.1.01 Productos medicinales para uso humano	2,361,398.00	-771,860.64	1,589,537.36	1,363,617.58	225,919.78	225,919.78	3,764.42	3,764.42	3,764.42
<b>2.3.5 CUERO, CAUCHO Y PLÁSTICO</b>	<b>20,028,618.00</b>	<b>8,681,971.42</b>	<b>28,710,589.42</b>	<b>12,367,160.74</b>	<b>16,343,428.68</b>	<b>16,080,570.48</b>	<b>8,164,136.19</b>	<b>8,164,136.19</b>	<b>8,161,653.47</b>
<b>2.3.5.1 Cuero y pieles</b>	<b>0.00</b>	<b>235.00</b>	<b>235.00</b>	<b>0.00</b>	<b>235.00</b>	<b>235.00</b>	<b>235.00</b>	<b>235.00</b>	<b>235.00</b>
2.3.5.1.01 Cuero y pieles	0.00	235.00	235.00	0.00	235.00	235.00	235.00	235.00	235.00
<b>2.3.5.3 Llantas y neumáticos</b>	<b>6,701,012.00</b>	<b>177,480.58</b>	<b>6,878,492.58</b>	<b>3,592,876.85</b>	<b>3,285,615.73</b>	<b>3,225,115.73</b>	<b>1,968,040.48</b>	<b>1,968,040.48</b>	<b>1,968,040.48</b>
2.3.5.3.01 Llantas y neumáticos	6,701,012.00	177,480.58	6,878,492.58	3,592,876.85	3,285,615.73	3,225,115.73	1,968,040.48	1,968,040.48	1,968,040.48
<b>2.3.5.4 Artículos de caucho</b>	<b>1,203,496.00</b>	<b>6,823.96</b>	<b>1,210,319.96</b>	<b>743,763.36</b>	<b>466,556.60</b>	<b>466,556.60</b>	<b>427,652.00</b>	<b>427,652.00</b>	<b>427,652.00</b>
2.3.5.4.01 Artículos de caucho	1,203,496.00	6,823.96	1,210,319.96	743,763.36	466,556.60	466,556.60	427,652.00	427,652.00	427,652.00
<b>2.3.5.5 Plástico</b>	<b>12,124,110.00</b>	<b>8,497,431.88</b>	<b>20,621,541.88</b>	<b>8,030,520.53</b>	<b>12,591,021.35</b>	<b>12,388,663.15</b>	<b>5,768,208.71</b>	<b>5,768,208.71</b>	<b>5,765,725.99</b>
2.3.5.5.01 Plástico	12,124,110.00	8,497,431.88	20,621,541.88	8,030,520.53	12,591,021.35	12,388,663.15	5,768,208.71	5,768,208.71	5,765,725.99

Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.102</b>	<b>3,315,402,617.00</b>	<b>2,340,000.00</b>	<b>3,317,742,617.00</b>	<b>1,383,320,783.31</b>	<b>1,934,421,833.69</b>	<b>1,869,018,998.45</b>	<b>1,594,992,181.39</b>	<b>1,583,906,548.57</b>	<b>1,529,242,992.05</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>543,823,398.00</b>	<b>39,771,072.74</b>	<b>583,594,470.74</b>	<b>304,581,879.33</b>	<b>279,012,591.41</b>	<b>246,314,036.61</b>	<b>136,093,116.81</b>	<b>135,065,427.93</b>	<b>97,515,137.46</b>
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>99,831,717.00</b>	<b>-4,663,826.57</b>	<b>95,167,890.43</b>	<b>50,058,789.43</b>	<b>45,109,101.00</b>	<b>43,001,401.00</b>	<b>24,093,589.25</b>	<b>24,093,364.25</b>	<b>23,187,413.33</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>1,178,084.00</b>	<b>1,231,839.70</b>	<b>2,409,923.70</b>	<b>249,738.36</b>	<b>2,160,185.34</b>	<b>2,160,185.34</b>	<b>1,872,566.24</b>	<b>1,872,401.24</b>	<b>972,533.24</b>
2.3.6.1.01 Productos de cemento	937,573.00	1,231,574.70	2,169,147.70	9,727.36	2,159,420.34	2,159,420.34	1,871,801.24	1,871,801.24	971,933.24
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	265.00	7,131.00	6,366.00	765.00	765.00	765.00	600.00	600.00
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
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>327,515.00</b>	<b>400,000.00</b>	<b>727,515.00</b>	<b>664,909.28</b>	<b>62,605.72</b>	<b>62,605.72</b>	<b>8,605.00</b>	<b>8,605.00</b>	<b>8,605.00</b>
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	400,000.00	598,705.00	538,854.28	59,850.72	59,850.72	5,850.00	5,850.00	5,850.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>69,050,463.00</b>	<b>-7,896,193.27</b>	<b>61,154,269.73</b>	<b>46,836,154.23</b>	<b>14,318,115.50</b>	<b>13,713,315.50</b>	<b>9,063,442.56</b>	<b>9,063,442.56</b>	<b>9,057,359.64</b>
2.3.6.3.04 Herramientas menores	32,870,522.00	-5,211,028.81	27,659,493.19	25,635,062.48	2,024,430.71	2,008,030.71	677,462.69	677,462.69	677,462.69
2.3.6.3.06 Productos metálicos	36,179,941.00	-2,685,164.46	33,494,776.54	21,201,091.75	12,293,684.79	11,705,284.79	8,385,979.87	8,385,979.87	8,379,896.95
<b>2.3.6.4 Minerales</b>	<b>29,266,519.00</b>	<b>1,600,527.00</b>	<b>30,867,046.00</b>	<b>2,298,851.56</b>	<b>28,568,194.44</b>	<b>27,065,294.44</b>	<b>13,148,975.45</b>	<b>13,148,915.45</b>	<b>13,148,915.45</b>
2.3.6.4.01 Minerales metálicos	172,008.00	60.00	172,068.00	172,008.00	60.00	60.00	60.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	3,537,517.00	7,875,600.00	11,413,117.00	-203,934.96	11,617,051.96	11,617,051.96	7,148,611.89	7,148,611.89	7,148,611.89
2.3.6.4.06 Productos abrasivos	212,602.00	23,867.00	236,469.00	41,420.30	195,048.70	195,048.70	63,730.90	63,730.90	63,730.90
2.3.6.4.07 Otros minerales	25,344,392.00	-6,299,000.00	19,045,392.00	2,289,358.22	16,756,033.78	15,253,133.78	5,936,572.66	5,936,572.66	5,936,572.66
<b>2.3.6.9 Otros productos minerales no metálicos</b>	<b>9,136.00</b>	<b>0.00</b>	<b>9,136.00</b>	<b>9,136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>190,625,976.00</b>	<b>51,547,397.11</b>	<b>242,173,373.11</b>	<b>75,012,172.38</b>	<b>167,161,200.73</b>	<b>139,305,408.72</b>	<b>85,311,170.94</b>	<b>85,269,797.42</b>	<b>49,350,605.04</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>75,953,488.00</b>	<b>4,237,998.02</b>	<b>80,191,486.02</b>	<b>14,006,664.90</b>	<b>66,184,821.12</b>	<b>38,371,314.45</b>	<b>37,738,893.33</b>	<b>37,731,512.33</b>	<b>31,824,325.36</b>
2.3.7.1.01 Gasolina	38,883,948.00	2,939,671.00	41,823,619.00	19,496,271.00	22,327,348.00	22,327,348.00	22,327,348.00	22,327,148.00	20,625,148.00
2.3.7.1.02 Gasoil	523,556.00	14,467,500.00	14,991,056.00	-25,689,358.00	40,680,414.00	12,961,147.00	12,961,147.00	12,961,147.00	8,770,660.00
2.3.7.1.04 Gas GLP	0.00	35,630.00	35,630.00	-12,522.00	48,152.00	48,152.00	48,152.00	40,971.00	40,971.00
2.3.7.1.05 Aceites y grasas	8,356,238.00	1,354,057.12	9,710,295.12	6,793,319.31	2,916,975.81	2,842,736.45	2,244,299.33	2,244,299.33	2,229,599.36
2.3.7.1.06 Lubricantes	144,240.00	5,300.00	149,540.00	-61,389.31	210,929.31	190,929.00	156,945.00	156,945.00	156,945.00
2.3.7.1.99 Otros combustibles	28,045,506.00	-14,564,160.10	13,481,345.90	13,480,343.90	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00
<b>2.3.7.2 Productos químicos y conexos</b>	<b>114,672,488.00</b>	<b>47,309,399.09</b>	<b>161,981,887.09</b>	<b>61,005,507.48</b>	<b>100,976,379.61</b>	<b>100,934,094.27</b>	<b>47,572,277.61</b>	<b>47,538,285.09</b>	<b>17,526,279.68</b>
2.3.7.2.01 Productos explosivos y pirotecnia	4,994.00	0.00	4,994.00	4,449.00	545.00	545.00	545.00	545.00	545.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	1,422,661.00	1,132,447.63	2,555,108.63	468,519.35	2,086,589.28	2,086,589.28	490,063.73	456,071.21	380,209.01
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	274,332.00	30,970.00	30,970.00	30,970.00	30,970.00	30,970.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	4,528,684.00	111,282.40	4,639,966.40	4,147,192.52	492,773.88	492,773.88	89,364.00	89,364.00	13,416.00
2.3.7.2.07 Productos químicos para saneamiento de las aguas	99,086,542.00	41,488,295.42	140,574,837.42	51,142,528.67	89,432,308.75	89,432,308.75	43,288,060.75	43,288,060.75	13,605,027.55
2.3.7.2.99 Otros productos químicos y conexos	9,297,407.00	4,577,373.64	13,874,780.64	4,941,587.94	8,933,192.70	8,890,907.36	3,673,274.13	3,673,274.13	3,496,112.12
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>194,385,005.00</b>	<b>-13,292,790.57</b>	<b>181,092,214.43</b>	<b>139,606,457.20</b>	<b>41,485,757.23</b>	<b>39,113,852.64</b>	<b>14,169,294.12</b>	<b>13,183,203.76</b>	<b>12,958,197.82</b>
<b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>	<b>3,464,515.00</b>	<b>-177,188.83</b>	<b>3,287,326.17</b>	<b>1,569,467.80</b>	<b>1,717,858.37</b>	<b>1,717,858.37</b>	<b>382,409.71</b>	<b>382,409.71</b>	<b>382,409.71</b>
2.3.9.1.01 Útiles y materiales de limpieza e higiene	3,464,515.00	-177,188.83	3,287,326.17	1,569,467.80	1,717,858.37	1,717,858.37	382,409.71	382,409.71	382,409.71
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>8,126,325.00</b>	<b>-152,795.14</b>	<b>7,973,529.86</b>	<b>5,788,221.28</b>	<b>2,185,308.58</b>	<b>2,017,010.62</b>	<b>808,537.40</b>	<b>808,537.40</b>	<b>798,873.20</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	7,955,302.00	-152,795.14	7,802,506.86	5,618,310.28	2,184,196.58	2,015,898.62	808,537.40	808,537.40	798,873.20
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	171,023.00	0.00	171,023.00	169,911.00	1,112.00	0.00	0.00	0.00	0.00
<b>2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio</b>	<b>5,738,405.00</b>	<b>412,474.38</b>	<b>6,150,879.38</b>	<b>2,541,782.78</b>	<b>3,609,096.60</b>	<b>3,184,651.49</b>	<b>1,037,673.10</b>	<b>1,037,673.10</b>	<b>994,171.22</b>
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	5,738,405.00	412,474.38	6,150,879.38	2,541,782.78	3,609,096.60	3,184,651.49	1,037,673.10	1,037,673.10	994,171.22
<b>2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas</b>	<b>403,547.00</b>	<b>0.00</b>	<b>403,547.00</b>	<b>383,547.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

# Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.102</b>	<b>3,315,402,617.00</b>	<b>2,340,000.00</b>	<b>3,317,742,617.00</b>	<b>1,383,320,783.31</b>	<b>1,934,421,833.69</b>	<b>1,869,018,998.45</b>	<b>1,594,992,181.39</b>	<b>1,583,906,548.57</b>	<b>1,529,242,992.05</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>543,823,398.00</b>	<b>39,771,072.74</b>	<b>583,594,470.74</b>	<b>304,581,879.33</b>	<b>279,012,591.41</b>	<b>246,314,036.61</b>	<b>136,093,116.81</b>	<b>135,065,427.93</b>	<b>97,515,137.46</b>
<b>2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas</b>	<b>403,547.00</b>	<b>0.00</b>	<b>403,547.00</b>	<b>383,547.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	403,547.00	0.00	403,547.00	383,547.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>1,470,316.00</b>	<b>146,127.15</b>	<b>1,616,443.15</b>	<b>1,273,957.46</b>	<b>342,485.69</b>	<b>332,364.58</b>	<b>52,110.00</b>	<b>52,110.00</b>	<b>52,110.00</b>
2.3.9.5.01 Útiles de cocina y comedor	1,470,316.00	146,127.15	1,616,443.15	1,273,957.46	342,485.69	332,364.58	52,110.00	52,110.00	52,110.00
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>40,443,253.00</b>	<b>-6,149,045.37</b>	<b>34,294,207.63</b>	<b>24,652,668.10</b>	<b>9,641,539.53</b>	<b>8,808,120.52</b>	<b>3,192,063.87</b>	<b>3,130,769.31</b>	<b>2,966,599.45</b>
2.3.9.6.01 Productos eléctricos y afines	40,443,253.00	-6,149,045.37	34,294,207.63	24,652,668.10	9,641,539.53	8,808,120.52	3,192,063.87	3,130,769.31	2,966,599.45
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>91,855,387.00</b>	<b>-6,641,141.10</b>	<b>85,214,245.90</b>	<b>64,749,761.86</b>	<b>20,464,484.04</b>	<b>19,528,862.64</b>	<b>7,770,154.99</b>	<b>7,469,284.19</b>	<b>7,461,614.19</b>
2.3.9.8.01 Repuestos	54,933,319.00	-6,942,252.02	47,991,066.98	40,070,536.64	7,920,530.34	7,118,591.14	5,013,442.60	5,013,442.60	5,013,442.60
2.3.9.8.02 Accesorios	36,922,068.00	301,110.92	37,223,178.92	24,679,225.22	12,543,953.70	12,410,271.50	2,756,712.39	2,455,841.59	2,448,171.59
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>42,883,257.00</b>	<b>-731,221.66</b>	<b>42,152,035.34</b>	<b>38,647,050.92</b>	<b>3,504,984.42</b>	<b>3,504,984.42</b>	<b>906,345.05</b>	<b>282,420.05</b>	<b>282,420.05</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	26,165,476.00	-4,575,238.39	21,590,237.61	21,558,119.98	32,117.63	32,117.63	25,504.00	25,504.00	25,504.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	12,647,941.00	1,470,433.24	14,118,374.24	12,394,960.60	1,723,413.64	1,723,413.64	103,451.55	103,451.55	103,451.55
2.3.9.9.05 Productos y útiles diversos	4,069,840.00	2,373,583.49	6,443,423.49	4,693,970.34	1,749,453.15	1,749,453.15	777,389.50	153,464.50	153,464.50
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>59,085,603.00</b>	<b>-14,000.00</b>	<b>59,071,603.00</b>	<b>40,183,314.00</b>	<b>18,888,289.00</b>	<b>18,888,289.00</b>	<b>18,888,289.00</b>	<b>18,888,289.00</b>	<b>18,888,289.00</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>54,785,603.00</b>	<b>-14,000.00</b>	<b>54,771,603.00</b>	<b>35,883,314.00</b>	<b>18,888,289.00</b>	<b>18,888,289.00</b>	<b>18,888,289.00</b>	<b>18,888,289.00</b>	<b>18,888,289.00</b>
<b>2.4.1.1 Prestaciones a la seguridad social</b>	<b>22,814,496.00</b>	<b>0.00</b>	<b>22,814,496.00</b>	<b>5,994,003.00</b>	<b>16,820,493.00</b>	<b>16,820,493.00</b>	<b>16,820,493.00</b>	<b>16,820,493.00</b>	<b>16,820,493.00</b>
2.4.1.1.01 Pensiones	6,012,684.00	0.00	6,012,684.00	1,707,171.00	4,305,513.00	4,305,513.00	4,305,513.00	4,305,513.00	4,305,513.00
2.4.1.1.02 Jubilaciones	16,801,812.00	0.00	16,801,812.00	4,286,832.00	12,514,980.00	12,514,980.00	12,514,980.00	12,514,980.00	12,514,980.00
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>16,326,910.00</b>	<b>-14,000.00</b>	<b>16,312,910.00</b>	<b>16,312,910.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	16,326,910.00	-14,000.00	16,312,910.00	16,312,910.00	0.00	0.00	0.00	0.00	0.00
<b>2.4.1.4 Becas y viajes de estudios</b>	<b>11,268,697.00</b>	<b>0.00</b>	<b>11,268,697.00</b>	<b>9,200,901.00</b>	<b>2,067,796.00</b>	<b>2,067,796.00</b>	<b>2,067,796.00</b>	<b>2,067,796.00</b>	<b>2,067,796.00</b>
2.4.1.4.01 Becas nacionales	11,120,000.00	0.00	11,120,000.00	9,052,204.00	2,067,796.00	2,067,796.00	2,067,796.00	2,067,796.00	2,067,796.00
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
<b>2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos</b>	<b>4,375,500.00</b>	<b>0.00</b>	<b>4,375,500.00</b>	<b>4,375,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.4.2.1 Aportaciones a instituciones del gobierno central</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>313,268,721.00</b>	<b>-35,381,575.19</b>	<b>277,887,145.81</b>	<b>230,452,543.38</b>	<b>47,434,602.43</b>	<b>44,515,177.06</b>	<b>15,440,247.84</b>	<b>15,440,247.84</b>	<b>14,881,209.20</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>23,392,434.00</b>	<b>12,012,844.82</b>	<b>35,405,278.82</b>	<b>31,564,278.12</b>	<b>3,841,000.70</b>	<b>3,259,039.63</b>	<b>896,886.91</b>	<b>896,886.91</b>	<b>792,595.77</b>
<b>2.6.1.1 Muebles, equipos de oficina y estantería</b>	<b>7,202,006.00</b>	<b>1,820,577.33</b>	<b>9,022,583.33</b>	<b>6,244,419.38</b>	<b>2,778,163.95</b>	<b>2,771,219.65</b>	<b>671,970.41</b>	<b>671,970.41</b>	<b>580,720.41</b>
2.6.1.1.01 Muebles, equipos de oficina y estantería	7,202,006.00	1,820,577.33	9,022,583.33	6,244,419.38	2,778,163.95	2,771,219.65	671,970.41	671,970.41	580,720.41
<b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>	<b>10,869,331.00</b>	<b>10,289,853.21</b>	<b>21,159,184.21</b>	<b>20,779,024.85</b>	<b>380,159.36</b>	<b>380,159.36</b>	<b>211,875.36</b>	<b>211,875.36</b>	<b>211,875.36</b>
2.6.1.3.01 Equipos de tecnología de la información y comunicación	10,869,331.00	10,289,853.21	21,159,184.21	20,779,024.85	380,159.36	380,159.36	211,875.36	211,875.36	211,875.36
<b>2.6.1.4 Electrodomésticos</b>	<b>4,890,286.00</b>	<b>-97,585.72</b>	<b>4,792,700.28</b>	<b>4,110,022.89</b>	<b>682,677.39</b>	<b>107,660.62</b>	<b>13,041.14</b>	<b>13,041.14</b>	<b>0.00</b>
2.6.1.4.01 Electrodomésticos	4,890,286.00	-97,585.72	4,792,700.28	4,110,022.89	682,677.39	107,660.62	13,041.14	13,041.14	0.00
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>430,811.00</b>	<b>0.00</b>	<b>430,811.00</b>	<b>430,811.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL</b>	<b>1,669,055.00</b>	<b>-137,177.00</b>	<b>1,531,878.00</b>	<b>1,415,275.40</b>	<b>116,602.60</b>	<b>116,602.60</b>	<b>87,591.40</b>	<b>87,591.40</b>	<b>87,591.40</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>1,119,395.00</b>	<b>-138,652.00</b>	<b>980,743.00</b>	<b>869,745.40</b>	<b>110,997.60</b>	<b>110,997.60</b>	<b>81,986.40</b>	<b>81,986.40</b>	<b>81,986.40</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	1,119,395.00	-138,652.00	980,743.00	869,745.40	110,997.60	110,997.60	81,986.40	81,986.40	81,986.40

# Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.102</b>	<b>3,315,402,617.00</b>	<b>2,340,000.00</b>	<b>3,317,742,617.00</b>	<b>1,383,320,783.31</b>	<b>1,934,421,833.69</b>	<b>1,869,018,998.45</b>	<b>1,594,992,181.39</b>	<b>1,583,906,548.57</b>	<b>1,529,242,992.05</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>313,268,721.00</b>	<b>-35,381,575.19</b>	<b>277,887,145.81</b>	<b>230,452,543.38</b>	<b>47,434,602.43</b>	<b>44,515,177.06</b>	<b>15,440,247.84</b>	<b>15,440,247.84</b>	<b>14,881,209.20</b>
<b>2.6.2.2 Aparatos deportivos</b>	<b>2,525.00</b>	<b>0.00</b>	<b>2,525.00</b>	<b>2,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>547,135.00</b>	<b>1,475.00</b>	<b>548,610.00</b>	<b>543,005.00</b>	<b>5,605.00</b>	<b>5,605.00</b>	<b>5,605.00</b>	<b>5,605.00</b>	<b>5,605.00</b>
2.6.2.3.01 Cámaras fotográficas y de video	547,135.00	1,475.00	548,610.00	543,005.00	5,605.00	5,605.00	5,605.00	5,605.00	5,605.00
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>24,772,048.00</b>	<b>-166,994.46</b>	<b>24,605,053.54</b>	<b>15,466,639.07</b>	<b>9,138,414.47</b>	<b>8,349,514.67</b>	<b>1,966,639.82</b>	<b>1,966,639.82</b>	<b>1,956,733.72</b>
<b>2.6.3.1 Equipo médico y de laboratorio</b>	<b>3,427,331.00</b>	<b>14,522.33</b>	<b>3,441,853.33</b>	<b>2,649,199.71</b>	<b>792,653.62</b>	<b>702,529.63</b>	<b>496,659.51</b>	<b>496,659.51</b>	<b>496,659.51</b>
2.6.3.1.01 Equipo médico y de laboratorio	3,427,331.00	14,522.33	3,441,853.33	2,649,199.71	792,653.62	702,529.63	496,659.51	496,659.51	496,659.51
<b>2.6.3.2 Instrumental médico y de laboratorio</b>	<b>5,385,242.00</b>	<b>53,688.95</b>	<b>5,438,930.95</b>	<b>3,025,163.20</b>	<b>2,413,767.75</b>	<b>1,742,641.20</b>	<b>34,754.25</b>	<b>34,754.25</b>	<b>34,524.15</b>
2.6.3.2.01 Instrumental médico y de laboratorio	5,385,242.00	53,688.95	5,438,930.95	3,025,163.20	2,413,767.75	1,742,641.20	34,754.25	34,754.25	34,524.15
<b>2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA</b>	<b>15,959,475.00</b>	<b>-235,205.74</b>	<b>15,724,269.26</b>	<b>9,792,276.16</b>	<b>5,931,993.10</b>	<b>5,904,343.84</b>	<b>1,435,226.06</b>	<b>1,435,226.06</b>	<b>1,425,550.06</b>
2.6.3.4.01 Equipos e instrumentos de medición científica	15,959,475.00	-235,205.74	15,724,269.26	9,792,276.16	5,931,993.10	5,904,343.84	1,435,226.06	1,435,226.06	1,425,550.06
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>52,181,305.00</b>	<b>-41,686,389.56</b>	<b>10,494,915.44</b>	<b>7,444,186.52</b>	<b>3,050,728.92</b>	<b>3,050,728.92</b>	<b>849,045.00</b>	<b>849,045.00</b>	<b>849,045.00</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>10,122,232.00</b>	<b>-4,724,746.00</b>	<b>5,397,486.00</b>	<b>5,096,675.00</b>	<b>300,811.00</b>	<b>300,811.00</b>	<b>300,811.00</b>	<b>300,811.00</b>	<b>300,811.00</b>
2.6.4.1.01 Automóviles y camiones	10,122,232.00	-4,724,746.00	5,397,486.00	5,096,675.00	300,811.00	300,811.00	300,811.00	300,811.00	300,811.00
<b>2.6.4.6 Equipo de tracción</b>	<b>142,629.00</b>	<b>18,208.10</b>	<b>160,837.10</b>	<b>141,681.18</b>	<b>19,155.92</b>	<b>19,155.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.4.6.01 Equipo de tracción	142,629.00	18,208.10	160,837.10	141,681.18	19,155.92	19,155.92	0.00	0.00	0.00
<b>2.6.4.7 Equipo de elevación</b>	<b>38,998,151.00</b>	<b>-36,750,000.00</b>	<b>2,248,151.00</b>	<b>-482,611.00</b>	<b>2,730,762.00</b>	<b>2,730,762.00</b>	<b>548,234.00</b>	<b>548,234.00</b>	<b>548,234.00</b>
2.6.4.7.01 Equipo de elevación	38,998,151.00	-36,750,000.00	2,248,151.00	-482,611.00	2,730,762.00	2,730,762.00	548,234.00	548,234.00	548,234.00
<b>2.6.4.8 Otros equipos de transporte</b>	<b>2,918,293.00</b>	<b>-229,851.66</b>	<b>2,688,441.34</b>	<b>2,688,441.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.4.8.01 Otros equipos de transporte	2,918,293.00	-229,851.66	2,688,441.34	2,688,441.34	0.00	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>170,315,972.00</b>	<b>-4,468,994.47</b>	<b>165,846,977.53</b>	<b>140,294,201.24</b>	<b>25,552,776.29</b>	<b>24,004,211.79</b>	<b>11,201,425.28</b>	<b>11,201,425.28</b>	<b>10,775,227.88</b>
<b>2.6.5.1 Maquinaria y equipo agropecuario</b>	<b>4,480.00</b>	<b>0.00</b>	<b>4,480.00</b>	<b>4,480.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>59,911,487.00</b>	<b>3,472,077.87</b>	<b>63,383,564.87</b>	<b>58,798,238.04</b>	<b>4,585,326.83</b>	<b>4,142,826.83</b>	<b>2,306,956.39</b>	<b>2,306,956.39</b>	<b>2,261,839.09</b>
2.6.5.2.01 Maquinaria y equipo industrial	29,726,336.00	2,444,827.97	32,171,163.97	27,585,837.14	4,585,326.83	4,142,826.83	2,306,956.39	2,306,956.39	2,261,839.09
2.6.5.2.02 Maquinaria y equipos para el tratamiento y suministro de agua	30,185,151.00	1,027,249.90	31,212,400.90	31,212,400.90	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.3 Maquinaria y equipo de construcción</b>	<b>15,545,395.00</b>	<b>-3,057,762.08</b>	<b>12,487,632.92</b>	<b>12,304,732.92</b>	<b>182,900.00</b>	<b>182,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.3.01 Maquinaria y equipo de construcción	15,545,395.00	-3,057,762.08	12,487,632.92	12,304,732.92	182,900.00	182,900.00	0.00	0.00	0.00
<b>2.6.5.4 Sistemas y equipos de climatización</b>	<b>1,578,976.00</b>	<b>1,498,339.68</b>	<b>3,077,315.68</b>	<b>1,551,056.59</b>	<b>1,526,259.09</b>	<b>1,526,259.09</b>	<b>1,126,345.80</b>	<b>1,126,345.80</b>	<b>1,126,345.80</b>
2.6.5.4.01 Sistemas y equipos de climatización	1,578,976.00	-4,662.00	1,574,314.00	1,574,314.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	0.00	1,503,001.68	1,503,001.68	-23,257.41	1,526,259.09	1,526,259.09	1,126,345.80	1,126,345.80	1,126,345.80
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>5,889,659.00</b>	<b>496,226.10</b>	<b>6,385,885.10</b>	<b>3,989,210.75</b>	<b>2,396,674.35</b>	<b>2,396,674.35</b>	<b>181,779.00</b>	<b>181,779.00</b>	<b>181,779.00</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	5,889,659.00	496,226.10	6,385,885.10	3,989,210.75	2,396,674.35	2,396,674.35	181,779.00	181,779.00	181,779.00
<b>2.6.5.6 Equipo de generación eléctrica y a fines</b>	<b>13,186,263.00</b>	<b>-503,051.02</b>	<b>12,683,211.98</b>	<b>7,628,496.02</b>	<b>5,054,715.96</b>	<b>5,054,715.96</b>	<b>3,613,883.83</b>	<b>3,613,883.83</b>	<b>3,245,193.73</b>
2.6.5.6.01 Equipo de generación eléctrica y a fines	13,186,263.00	-503,051.02	12,683,211.98	7,628,496.02	5,054,715.96	5,054,715.96	3,613,883.83	3,613,883.83	3,245,193.73
<b>2.6.5.7 Máquinas-herramientas</b>	<b>18,280,778.00</b>	<b>1,895,506.24</b>	<b>20,176,284.24</b>	<b>8,874,171.90</b>	<b>11,302,112.34</b>	<b>10,196,047.84</b>	<b>3,727,138.26</b>	<b>3,727,138.26</b>	<b>3,714,748.26</b>
2.6.5.7.01 Máquinas-herramientas	18,280,778.00	1,895,506.24	20,176,284.24	8,874,171.90	11,302,112.34	10,196,047.84	3,727,138.26	3,727,138.26	3,714,748.26
<b>2.6.5.8 Otros equipos</b>	<b>55,918,934.00</b>	<b>-8,270,331.26</b>	<b>47,648,602.74</b>	<b>47,143,815.02</b>	<b>504,787.72</b>	<b>504,787.72</b>	<b>245,322.00</b>	<b>245,322.00</b>	<b>245,322.00</b>
2.6.5.8.01 Otros equipos	55,918,934.00	-8,270,331.26	47,648,602.74	47,143,815.02	504,787.72	504,787.72	245,322.00	245,322.00	245,322.00
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>10,173,754.00</b>	<b>3,176,760.48</b>	<b>13,350,514.48</b>	<b>7,685,450.46</b>	<b>5,665,064.02</b>	<b>5,665,064.02</b>	<b>368,644.00</b>	<b>368,644.00</b>	<b>350,000.00</b>
<b>2.6.6.1 Equipos de defensa</b>	<b>0.00</b>	<b>7,070,000.00</b>	<b>7,070,000.00</b>	<b>1,973,580.00</b>	<b>5,096,420.00</b>	<b>5,096,420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.6.1.01 Equipos de defensa	0.00	7,070,000.00	7,070,000.00	1,973,580.00	5,096,420.00	5,096,420.00	0.00	0.00	0.00
<b>2.6.6.2 Equipos de seguridad</b>	<b>10,173,754.00</b>	<b>-3,893,239.52</b>	<b>6,280,514.48</b>	<b>5,711,870.46</b>	<b>568,644.02</b>	<b>568,644.02</b>	<b>368,644.00</b>	<b>368,644.00</b>	<b>350,000.00</b>
2.6.6.2.01 Equipos de seguridad	10,173,754.00	-3,893,239.52	6,280,514.48	5,711,870.46	568,644.02	568,644.02	368,644.00	368,644.00	350,000.00

Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.102</b>	<b>3,315,402,617.00</b>	<b>2,340,000.00</b>	<b>3,317,742,617.00</b>	<b>1,383,320,783.31</b>	<b>1,934,421,833.69</b>	<b>1,869,018,998.45</b>	<b>1,594,992,181.39</b>	<b>1,583,906,548.57</b>	<b>1,529,242,992.05</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>313,268,721.00</b>	<b>-35,381,575.19</b>	<b>277,887,145.81</b>	<b>230,452,543.38</b>	<b>47,434,602.43</b>	<b>44,515,177.06</b>	<b>15,440,247.84</b>	<b>15,440,247.84</b>	<b>14,881,209.20</b>
<b>2.6.8 BIENES INTANGIBLES</b>	<b>30,369,764.00</b>	<b>-4,193,125.00</b>	<b>26,176,639.00</b>	<b>26,176,639.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>17,569,764.00</b>	<b>-4,022,625.00</b>	<b>13,547,139.00</b>	<b>13,547,139.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.3.01 Programas de informática	17,569,764.00	-4,022,625.00	13,547,139.00	13,547,139.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.8.5 Estudios de preinversión</b>	<b>800,000.00</b>	<b>-170,500.00</b>	<b>629,500.00</b>	<b>629,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.5.01 Estudios de preinversión	800,000.00	-170,500.00	629,500.00	629,500.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR</b>	<b>394,389.00</b>	<b>81,500.00</b>	<b>475,889.00</b>	<b>405,873.57</b>	<b>70,015.43</b>	<b>70,015.43</b>	<b>70,015.43</b>	<b>70,015.43</b>	<b>70,015.43</b>
<b>2.6.9.6 Accesorios para edificaciones residenciales y no residenciales</b>	<b>394,389.00</b>	<b>0.00</b>	<b>394,389.00</b>	<b>394,389.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.6.9.9 Otras estructuras y objetos de valor</b>	<b>0.00</b>	<b>81,500.00</b>	<b>81,500.00</b>	<b>11,484.57</b>	<b>70,015.43</b>	<b>70,015.43</b>	<b>70,015.43</b>	<b>70,015.43</b>	<b>70,015.43</b>
2.6.9.9.01 Otras estructuras y objetos de valor	0.00	81,500.00	81,500.00	11,484.57	70,015.43	70,015.43	70,015.43	70,015.43	70,015.43
<b>2.7 OBRAS</b>	<b>40,880,000.00</b>	<b>41,690,739.18</b>	<b>82,570,739.18</b>	<b>43,134,145.90</b>	<b>39,436,593.28</b>	<b>39,341,393.07</b>	<b>14,230,965.97</b>	<b>14,084,827.16</b>	<b>12,698,047.82</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>600,000.00</b>	<b>16,300,000.00</b>	<b>16,900,000.00</b>	<b>9,607,231.03</b>	<b>7,292,768.97</b>	<b>7,197,568.76</b>	<b>1,711,939.51</b>	<b>1,565,800.70</b>	<b>1,565,800.70</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>600,000.00</b>	<b>16,300,000.00</b>	<b>16,900,000.00</b>	<b>9,607,231.03</b>	<b>7,292,768.97</b>	<b>7,197,568.76</b>	<b>1,711,939.51</b>	<b>1,565,800.70</b>	<b>1,565,800.70</b>
2.7.1.2.01 Obras para edificación no residencial	600,000.00	16,300,000.00	16,900,000.00	9,607,231.03	7,292,768.97	7,197,568.76	1,711,939.51	1,565,800.70	1,565,800.70
<b>2.7.2 INFRAESTRUCTURA</b>	<b>40,280,000.00</b>	<b>25,390,739.18</b>	<b>65,670,739.18</b>	<b>33,526,914.87</b>	<b>32,143,824.31</b>	<b>32,143,824.31</b>	<b>12,519,026.46</b>	<b>12,519,026.46</b>	<b>11,132,247.12</b>
<b>2.7.2.1 Obras hidráulicas y sanitarias</b>	<b>40,280,000.00</b>	<b>25,390,739.18</b>	<b>65,670,739.18</b>	<b>33,526,914.87</b>	<b>32,143,824.31</b>	<b>32,143,824.31</b>	<b>12,519,026.46</b>	<b>12,519,026.46</b>	<b>11,132,247.12</b>
2.7.2.1.01 Obras hidráulicas y sanitarias	40,280,000.00	25,390,739.18	65,670,739.18	33,526,914.87	32,143,824.31	32,143,824.31	12,519,026.46	12,519,026.46	11,132,247.12
<b>0.121</b>	<b>0.00</b>	<b>1,701,819,982.76</b>	<b>1,701,819,982.76</b>	<b>103,884,152.63</b>	<b>1,597,935,830.13</b>	<b>1,122,951,930.80</b>	<b>429,672,990.35</b>	<b>428,326,441.38</b>	<b>382,985,102.67</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>0.00</b>	<b>132,559,593.26</b>	<b>132,559,593.26</b>	<b>17,846,312.14</b>	<b>114,713,281.12</b>	<b>114,713,281.12</b>	<b>100,460,762.22</b>	<b>100,460,762.22</b>	<b>96,076,768.05</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>0.00</b>	<b>82,724,203.00</b>	<b>82,724,203.00</b>	<b>1,558,123.78</b>	<b>81,166,079.22</b>	<b>81,166,079.22</b>	<b>81,166,079.22</b>	<b>81,166,079.22</b>	<b>81,166,079.22</b>
<b>2.2.1.6 Electricidad</b>	<b>0.00</b>	<b>82,724,203.00</b>	<b>82,724,203.00</b>	<b>1,558,123.78</b>	<b>81,166,079.22</b>	<b>81,166,079.22</b>	<b>81,166,079.22</b>	<b>81,166,079.22</b>	<b>81,166,079.22</b>
2.2.1.6.01 Energía eléctrica	0.00	82,724,203.00	82,724,203.00	1,558,123.78	81,166,079.22	81,166,079.22	81,166,079.22	81,166,079.22	81,166,079.22
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>0.00</b>	<b>31,069,274.26</b>	<b>31,069,274.26</b>	<b>72.36</b>	<b>31,069,201.90</b>	<b>31,069,201.90</b>	<b>19,294,683.00</b>	<b>19,294,683.00</b>	<b>14,910,688.83</b>
<b>2.2.5.2 Alquileres de máquinas y equipos de producción</b>	<b>0.00</b>	<b>1,151,439.24</b>	<b>1,151,439.24</b>	<b>0.00</b>	<b>1,151,439.24</b>	<b>1,151,439.24</b>	<b>230,287.85</b>	<b>230,287.85</b>	<b>230,287.85</b>
2.2.5.2.02 Alquileres de equipos eléctricos	0.00	1,151,439.24	1,151,439.24	0.00	1,151,439.24	1,151,439.24	230,287.85	230,287.85	230,287.85
<b>2.2.5.4 Alquileres de equipos de transporte, tracción y elevación</b>	<b>0.00</b>	<b>10,819,543.71</b>	<b>10,819,543.71</b>	<b>0.00</b>	<b>10,819,543.71</b>	<b>10,819,543.71</b>	<b>9,325,542.30</b>	<b>9,325,542.30</b>	<b>6,677,917.30</b>
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	10,819,543.71	10,819,543.71	0.00	10,819,543.71	10,819,543.71	9,325,542.30	9,325,542.30	6,677,917.30
<b>2.2.5.7 Alquileres de equipos de construcción y movimiento de tierras</b>	<b>0.00</b>	<b>18,269,931.31</b>	<b>18,269,931.31</b>	<b>72.36</b>	<b>18,269,858.95</b>	<b>18,269,858.95</b>	<b>9,738,852.85</b>	<b>9,738,852.85</b>	<b>8,002,483.68</b>
2.2.5.7.01 Alquileres de equipos de construcción y movimiento de tierras	0.00	18,269,931.31	18,269,931.31	72.36	18,269,858.95	18,269,858.95	9,738,852.85	9,738,852.85	8,002,483.68
<b>2.2.5.8 Otros alquileres</b>	<b>0.00</b>	<b>828,360.00</b>	<b>828,360.00</b>	<b>0.00</b>	<b>828,360.00</b>	<b>828,360.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	0.00	828,360.00	828,360.00	0.00	828,360.00	828,360.00	0.00	0.00	0.00
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>0.00</b>	<b>14,400,888.00</b>	<b>14,400,888.00</b>	<b>11,922,888.00</b>	<b>2,478,000.00</b>	<b>2,478,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>0.00</b>	<b>14,400,888.00</b>	<b>14,400,888.00</b>	<b>11,922,888.00</b>	<b>2,478,000.00</b>	<b>2,478,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	2,478,000.00	2,478,000.00	0.00	2,478,000.00	2,478,000.00	0.00	0.00	0.00
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>0.00</b>	<b>4,365,228.00</b>	<b>4,365,228.00</b>	<b>4,365,228.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>0.00</b>	<b>4,365,228.00</b>	<b>4,365,228.00</b>	<b>4,365,228.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.9.1.01 Otras contrataciones de servicios	0.00	4,365,228.00	4,365,228.00	4,365,228.00	0.00	0.00	0.00	0.00	0.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>0.00</b>	<b>104,012,202.87</b>	<b>104,012,202.87</b>	<b>5,362,843.19</b>	<b>98,649,359.68</b>	<b>27,023,283.28</b>	<b>20,190,005.80</b>	<b>20,190,005.80</b>	<b>20,190,005.80</b>
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>0.00</b>	<b>8,036,704.48</b>	<b>8,036,704.48</b>	<b>406,217.20</b>	<b>7,630,487.28</b>	<b>7,630,487.28</b>	<b>797,209.80</b>	<b>797,209.80</b>	<b>797,209.80</b>

# Clasificación Objeto

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.121</b>	<b>0.00</b>	<b>1,701,819,982.76</b>	<b>1,701,819,982.76</b>	<b>103,884,152.63</b>	<b>1,597,935,830.13</b>	<b>1,122,951,930.80</b>	<b>429,672,990.35</b>	<b>428,326,441.38</b>	<b>382,985,102.67</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>0.00</b>	<b>104,012,202.87</b>	<b>104,012,202.87</b>	<b>5,362,843.19</b>	<b>98,649,359.68</b>	<b>27,023,283.28</b>	<b>20,190,005.80</b>	<b>20,190,005.80</b>	<b>20,190,005.80</b>
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>0.00</b>	<b>1,121,000.00</b>	<b>1,121,000.00</b>	<b>0.00</b>	<b>1,121,000.00</b>	<b>1,121,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.6.2.01 Productos de vidrio	0.00	1,121,000.00	1,121,000.00	0.00	1,121,000.00	1,121,000.00	0.00	0.00	0.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>0.00</b>	<b>6,915,704.48</b>	<b>6,915,704.48</b>	<b>406,217.20</b>	<b>6,509,487.28</b>	<b>6,509,487.28</b>	<b>797,209.80</b>	<b>797,209.80</b>	<b>797,209.80</b>
2.3.6.3.04 Herramientas menores	0.00	1,266,557.00	1,266,557.00	402,382.20	864,174.80	864,174.80	762,694.80	762,694.80	762,694.80
2.3.6.3.06 Productos metálicos	0.00	5,649,147.48	5,649,147.48	3,835.00	5,645,312.48	5,645,312.48	34,515.00	34,515.00	34,515.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>0.00</b>	<b>21,828,238.39</b>	<b>21,828,238.39</b>	<b>2,582,702.39</b>	<b>19,245,536.00</b>	<b>19,245,536.00</b>	<b>19,245,536.00</b>	<b>19,245,536.00</b>	<b>19,245,536.00</b>
<b>2.3.7.2 Productos químicos y conexos</b>	<b>0.00</b>	<b>21,828,238.39</b>	<b>21,828,238.39</b>	<b>2,582,702.39</b>	<b>19,245,536.00</b>	<b>19,245,536.00</b>	<b>19,245,536.00</b>	<b>19,245,536.00</b>	<b>19,245,536.00</b>
2.3.7.2.01 Productos explosivos y pirotecnia	0.00	1,828,238.39	1,828,238.39	1,828,238.39	0.00	0.00	0.00	0.00	0.00
2.3.7.2.07 Productos químicos para saneamiento de las aguas	0.00	20,000,000.00	20,000,000.00	754,464.00	19,245,536.00	19,245,536.00	19,245,536.00	19,245,536.00	19,245,536.00
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>0.00</b>	<b>74,147,260.00</b>	<b>74,147,260.00</b>	<b>2,373,923.60</b>	<b>71,773,336.40</b>	<b>147,260.00</b>	<b>147,260.00</b>	<b>147,260.00</b>	<b>147,260.00</b>
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>0.00</b>	<b>147,260.00</b>	<b>147,260.00</b>	<b>0.00</b>	<b>147,260.00</b>	<b>147,260.00</b>	<b>147,260.00</b>	<b>147,260.00</b>	<b>147,260.00</b>
2.3.9.8.02 Accesorios	0.00	147,260.00	147,260.00	0.00	147,260.00	147,260.00	147,260.00	147,260.00	147,260.00
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>	<b>2,373,923.60</b>	<b>71,626,076.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.9.05 Productos y útiles diversos	0.00	74,000,000.00	74,000,000.00	2,373,923.60	71,626,076.40	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>5,724,050.21</b>	<b>5,724,050.21</b>	<b>0.10</b>	<b>5,724,050.11</b>	<b>5,724,050.11</b>	<b>3,996,766.08</b>	<b>3,996,766.08</b>	<b>3,996,766.08</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>0.00</b>	<b>3,453,677.44</b>	<b>3,453,677.44</b>	<b>0.08</b>	<b>3,453,677.36</b>	<b>3,453,677.36</b>	<b>3,453,677.33</b>	<b>3,453,677.33</b>	<b>3,453,677.33</b>
<b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>	<b>0.00</b>	<b>3,453,677.44</b>	<b>3,453,677.44</b>	<b>0.08</b>	<b>3,453,677.36</b>	<b>3,453,677.36</b>	<b>3,453,677.33</b>	<b>3,453,677.33</b>	<b>3,453,677.33</b>
2.6.1.3.01 Equipos de tecnología de la información y comunicación	0.00	3,453,677.44	3,453,677.44	0.08	3,453,677.36	3,453,677.36	3,453,677.33	3,453,677.33	3,453,677.33
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>2,270,372.77</b>	<b>2,270,372.77</b>	<b>0.02</b>	<b>2,270,372.75</b>	<b>2,270,372.75</b>	<b>543,088.75</b>	<b>543,088.75</b>	<b>543,088.75</b>
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>0.00</b>	<b>2,270,372.77</b>	<b>2,270,372.77</b>	<b>0.02</b>	<b>2,270,372.75</b>	<b>2,270,372.75</b>	<b>543,088.75</b>	<b>543,088.75</b>	<b>543,088.75</b>
2.6.5.2.01 Maquinaria y equipo industrial	0.00	2,270,372.77	2,270,372.77	0.02	2,270,372.75	2,270,372.75	543,088.75	543,088.75	543,088.75
<b>2.7 OBRAS</b>	<b>0.00</b>	<b>1,336,864,136.42</b>	<b>1,336,864,136.42</b>	<b>55,285,731.25</b>	<b>1,281,578,405.17</b>	<b>878,220,582.24</b>	<b>207,754,722.20</b>	<b>207,754,722.20</b>	<b>167,060,399.66</b>
<b>2.7.2 INFRAESTRUCTURA</b>	<b>0.00</b>	<b>1,336,864,136.42</b>	<b>1,336,864,136.42</b>	<b>55,285,731.25</b>	<b>1,281,578,405.17</b>	<b>878,220,582.24</b>	<b>207,754,722.20</b>	<b>207,754,722.20</b>	<b>167,060,399.66</b>
<b>2.7.2.1 Obras hidráulicas y sanitarias</b>	<b>0.00</b>	<b>1,336,864,136.42</b>	<b>1,336,864,136.42</b>	<b>55,285,731.25</b>	<b>1,281,578,405.17</b>	<b>878,220,582.24</b>	<b>207,754,722.20</b>	<b>207,754,722.20</b>	<b>167,060,399.66</b>
2.7.2.1.01 Obras hidráulicas y sanitarias	0.00	1,336,864,136.42	1,336,864,136.42	55,285,731.25	1,281,578,405.17	878,220,582.24	207,754,722.20	207,754,722.20	167,060,399.66
<b>4.2 Disminución de pasivos</b>	<b>0.00</b>	<b>122,660,000.00</b>	<b>122,660,000.00</b>	<b>25,389,265.95</b>	<b>97,270,734.05</b>	<b>97,270,734.05</b>	<b>97,270,734.05</b>	<b>95,924,185.08</b>	<b>95,661,163.08</b>
<b>4.2.1 Disminución de pasivos corrientes</b>	<b>0.00</b>	<b>122,660,000.00</b>	<b>122,660,000.00</b>	<b>25,389,265.95</b>	<b>97,270,734.05</b>	<b>97,270,734.05</b>	<b>97,270,734.05</b>	<b>95,924,185.08</b>	<b>95,661,163.08</b>
<b>4.2.1.1 Disminución de cuentas por pagar de corto plazo</b>	<b>0.00</b>	<b>122,660,000.00</b>	<b>122,660,000.00</b>	<b>25,389,265.95</b>	<b>97,270,734.05</b>	<b>97,270,734.05</b>	<b>97,270,734.05</b>	<b>95,924,185.08</b>	<b>95,661,163.08</b>
4.2.1.1.01 Disminución de cuentas por pagar internas de corto plazo	0.00	122,660,000.00	122,660,000.00	25,389,265.95	97,270,734.05	97,270,734.05	97,270,734.05	95,924,185.08	95,661,163.08
<b>0.301</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>168,000,000.00</b>	<b>127,458,532.48</b>	<b>40,541,467.52</b>	<b>2,732,467.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>0.00</b>	<b>4,448,627.00</b>	<b>4,448,627.00</b>	<b>2,948,627.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>0.00</b>	<b>1,448,627.00</b>	<b>1,448,627.00</b>	<b>1,448,627.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.5.9 Derecho de uso</b>	<b>0.00</b>	<b>1,448,627.00</b>	<b>1,448,627.00</b>	<b>1,448,627.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.9.01 Licencias Informáticas	0.00	1,448,627.00	1,448,627.00	1,448,627.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.7.04 Servicios de capacitación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	3,000,000.00	3,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>0.00</b>	<b>47,667,730.85</b>	<b>47,667,730.85</b>	<b>9,502,577.35</b>	<b>38,165,153.50</b>	<b>356,153.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>0.00</b>	<b>11,636,769.11</b>	<b>11,636,769.11</b>	<b>638,769.11</b>	<b>10,998,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>0.00</b>	<b>11,636,769.11</b>	<b>11,636,769.11</b>	<b>638,769.11</b>	<b>10,998,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.6.3.04 Herramientas menores	0.00	11,568,548.71	11,568,548.71	570,548.71	10,998,000.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Productos metálicos	0.00	68,220.40	68,220.40	68,220.40	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
<b>Total General</b>	<b>5,146,145,114.00</b>	<b>1,860,633,930.49</b>	<b>7,006,779,044.49</b>	<b>2,343,140,252.42</b>	<b>4,663,638,792.07</b>	<b>3,754,802,043.55</b>	<b>2,672,343,088.51</b>	<b>2,536,165,476.91</b>	<b>2,428,949,601.13</b>
<b>0.301</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>168,000,000.00</b>	<b>127,458,532.48</b>	<b>40,541,467.52</b>	<b>2,732,467.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>0.00</b>	<b>47,667,730.85</b>	<b>47,667,730.85</b>	<b>9,502,577.35</b>	<b>38,165,153.50</b>	<b>356,153.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>0.00</b>	<b>36,030,961.74</b>	<b>36,030,961.74</b>	<b>8,863,808.24</b>	<b>27,167,153.50</b>	<b>356,153.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>	<b>0.00</b>	<b>3,414.01</b>	<b>3,414.01</b>	<b>3,414.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.1.01 Útiles y materiales de limpieza e higiene	0.00	3,414.01	3,414.01	3,414.01	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>0.00</b>	<b>120,458.00</b>	<b>120,458.00</b>	<b>120,458.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	0.00	120,458.00	120,458.00	120,458.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>0.00</b>	<b>934,610.00</b>	<b>934,610.00</b>	<b>578,456.50</b>	<b>356,153.50</b>	<b>356,153.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.6.01 Productos eléctricos y afines	0.00	934,610.00	934,610.00	578,456.50	356,153.50	356,153.50	0.00	0.00	0.00
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>0.00</b>	<b>34,939,203.73</b>	<b>34,939,203.73</b>	<b>8,128,203.73</b>	<b>26,811,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.8.01 Repuestos	0.00	31,290.00	31,290.00	31,290.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.02 Accesorios	0.00	34,907,913.73	34,907,913.73	8,096,913.73	26,811,000.00	0.00	0.00	0.00	0.00
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>0.00</b>	<b>33,276.00</b>	<b>33,276.00</b>	<b>33,276.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.9.05 Productos y útiles diversos	0.00	33,276.00	33,276.00	33,276.00	0.00	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>168,000,000.00</b>	<b>-52,116,357.85</b>	<b>115,883,642.15</b>	<b>115,007,328.13</b>	<b>876,314.02</b>	<b>876,314.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>9,000,000.00</b>	<b>23,597,264.00</b>	<b>32,597,264.00</b>	<b>31,788,318.54</b>	<b>808,945.46</b>	<b>808,945.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>	<b>9,000,000.00</b>	<b>23,597,264.00</b>	<b>32,597,264.00</b>	<b>31,788,318.54</b>	<b>808,945.46</b>	<b>808,945.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.3.01 Equipos de tecnología de la información y comunicación	9,000,000.00	23,597,264.00	32,597,264.00	31,788,318.54	808,945.46	808,945.46	0.00	0.00	0.00
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>25,000,000.00</b>	<b>-22,152,215.12</b>	<b>2,847,784.88</b>	<b>2,847,784.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.3.2 Instrumental médico y de laboratorio</b>	<b>0.00</b>	<b>482,277.12</b>	<b>482,277.12</b>	<b>482,277.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.3.2.01 Instrumental médico y de laboratorio	0.00	482,277.12	482,277.12	482,277.12	0.00	0.00	0.00	0.00	0.00
<b>2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA</b>	<b>25,000,000.00</b>	<b>-22,634,492.24</b>	<b>2,365,507.76</b>	<b>2,365,507.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.3.4.01 Equipos e instrumentos de medición científica	25,000,000.00	-22,634,492.24	2,365,507.76	2,365,507.76	0.00	0.00	0.00	0.00	0.00
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.4.3 Equipo aeronáutico</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.4.3.01 Equipo aeronáutico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>125,000,000.00</b>	<b>-48,175,406.73</b>	<b>76,824,593.27</b>	<b>76,757,224.71</b>	<b>67,368.56</b>	<b>67,368.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>75,000,000.00</b>	<b>-52,655,207.75</b>	<b>22,344,792.25</b>	<b>22,344,792.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.2.02 Maquinaria y equipos para el tratamiento y suministro de agua	75,000,000.00	-52,655,207.75	22,344,792.25	22,344,792.25	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>0.00</b>	<b>729,250.00</b>	<b>729,250.00</b>	<b>729,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	729,250.00	729,250.00	729,250.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.6 Equipo de generación eléctrica y a fines</b>	<b>50,000,000.00</b>	<b>-3,505,700.51</b>	<b>46,494,299.49</b>	<b>46,426,930.93</b>	<b>67,368.56</b>	<b>67,368.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.6.01 Equipo de generación eléctrica y a fines	50,000,000.00	-3,505,700.51	46,494,299.49	46,426,930.93	67,368.56	67,368.56	0.00	0.00	0.00
<b>2.6.5.7 Máquinas-herramientas</b>	<b>0.00</b>	<b>5,927,709.07</b>	<b>5,927,709.07</b>	<b>5,927,709.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.7.01 Máquinas-herramientas	0.00	5,927,709.07	5,927,709.07	5,927,709.07	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.8 Otros equipos</b>	<b>0.00</b>	<b>1,328,542.46</b>	<b>1,328,542.46</b>	<b>1,328,542.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.8.01 Otros equipos	0.00	1,328,542.46	1,328,542.46	1,328,542.46	0.00	0.00	0.00	0.00	0.00
<b>2.6.8 BIENES INTANGIBLES</b>	<b>9,000,000.00</b>	<b>-5,386,000.00</b>	<b>3,614,000.00</b>	<b>3,614,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>9,000,000.00</b>	<b>-5,386,000.00</b>	<b>3,614,000.00</b>	<b>3,614,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.3.01 Programas de informática	9,000,000.00	-5,386,000.00	3,614,000.00	3,614,000.00	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
<b>Total General</b>	5,146,145,114.00	1,860,633,930.49	7,006,779,044.49	2,343,140,252.42	4,663,638,792.07	3,754,802,043.55	2,672,343,088.51	2,536,165,476.91	2,428,949,601.13

**Parametros del Reporte :**

Tipo Moneda : 1 - Nacional  
 Partida Libre CAP=0000:9999  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 30/09/2023 23:59  
 null : Balance Aprobado

**Preconfiguración : 2-CLASIFICACION OBJETO**

Peri-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 :