

Obj. Objeto.Organismos Financiadores		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.100		1,807,933,764.00	0.00	1,807,933,764.00	808,760,241.20	999,173,522.80	972,801,419.01	674,910,910.41	674,910,910.41	532,107,249.61
2.1	REMUNERACIONES Y CONTRIBUCIONES	46,453,972.00	0.00	46,453,972.00	46,453,972.00	0.00	0.00	0.00	0.00	0.00
2.1.1	REMUNERACIONES	46,453,972.00	0.00	46,453,972.00	46,453,972.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4	Sueldo anual no.13	46,453,972.00	0.00	46,453,972.00	46,453,972.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	46,453,972.00	0.00	46,453,972.00	46,453,972.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS	863,839,792.00	0.00	863,839,792.00	479,844,303.76	383,995,488.24	383,995,488.24	383,995,488.24	383,995,488.24	329,028,260.28
2.2.1	SERVICIOS BÁSICOS	863,839,792.00	0.00	863,839,792.00	479,844,303.76	383,995,488.24	383,995,488.24	383,995,488.24	383,995,488.24	329,028,260.28
2.2.1.6	Electricidad	863,839,792.00	0.00	863,839,792.00	479,844,303.76	383,995,488.24	383,995,488.24	383,995,488.24	383,995,488.24	329,028,260.28
2.2.1.6.01	Energía eléctrica	863,839,792.00	0.00	863,839,792.00	479,844,303.76	383,995,488.24	383,995,488.24	383,995,488.24	383,995,488.24	329,028,260.28
2.3	MATERIALES Y SUMINISTROS	0.00	9,067,962.00	9,067,962.00	0.74	9,067,961.26	9,067,961.26	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	0.00	9,067,962.00	9,067,962.00	0.74	9,067,961.26	9,067,961.26	0.00	0.00	0.00
2.3.9.8	Repuestos y accesorios menores	0.00	9,067,962.00	9,067,962.00	0.74	9,067,961.26	9,067,961.26	0.00	0.00	0.00
2.3.9.8.01	Repuestos	0.00	9,067,962.00	9,067,962.00	0.74	9,067,961.26	9,067,961.26	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	15,359,824.00	15,359,824.00	0.88	15,359,823.12	15,359,823.12	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	15,359,824.00	15,359,824.00	0.88	15,359,823.12	15,359,823.12	0.00	0.00	0.00
2.6.5.2	Maquinaria y equipo industrial	0.00	15,359,824.00	15,359,824.00	0.88	15,359,823.12	15,359,823.12	0.00	0.00	0.00
2.6.5.2.01	Maquinaria y equipo industrial	0.00	15,359,824.00	15,359,824.00	0.88	15,359,823.12	15,359,823.12	0.00	0.00	0.00
2.7	OBRAS	897,640,000.00	-24,427,786.00	873,212,214.00	282,461,963.82	590,750,250.18	564,378,146.39	290,915,422.17	290,915,422.17	203,078,989.33
2.7.2	INFRAESTRUCTURA	897,640,000.00	-24,427,786.00	873,212,214.00	282,461,963.82	590,750,250.18	564,378,146.39	290,915,422.17	290,915,422.17	203,078,989.33
2.7.2.1	Obras hidráulicas y sanitarias	897,640,000.00	-24,427,786.00	873,212,214.00	282,461,963.82	590,750,250.18	564,378,146.39	290,915,422.17	290,915,422.17	203,078,989.33
2.7.2.1.01	Obras hidráulicas y sanitarias	889,026,468.00	-24,427,786.00	864,598,682.00	281,848,431.82	582,750,250.18	556,378,146.39	288,716,020.17	288,716,020.17	200,879,587.33
2.7.2.1.02	Supervisión de obras hidráulicas y sanitarias	8,613,532.00	0.00	8,613,532.00	613,532.00	8,000,000.00	8,000,000.00	2,199,402.00	2,199,402.00	2,199,402.00
0.102		2,467,961,480.00	0.00	2,467,961,480.00	1,323,507,839.05	1,144,453,640.95	1,069,966,037.57	900,080,905.10	896,497,122.69	851,500,327.42
2.1	REMUNERACIONES Y CONTRIBUCIONES	1,728,328,372.00	-90,048,194.12	1,638,280,177.88	975,960,086.86	662,320,091.02	662,320,091.02	662,320,091.02	662,320,091.02	662,320,091.02
2.1.1	REMUNERACIONES	1,443,625,474.00	-76,623,794.12	1,367,001,679.88	813,110,431.88	553,891,248.00	553,891,248.00	553,891,248.00	553,891,248.00	553,891,248.00
2.1.1.1	Remuneraciones al personal fijo	1,143,919,200.00	-72,956,857.12	1,070,962,342.88	599,593,254.88	471,369,088.00	471,369,088.00	471,369,088.00	471,369,088.00	471,369,088.00
2.1.1.1.01	Sueldos empleados fijos	1,142,948,748.00	-72,223,023.12	1,070,725,724.88	599,615,389.88	471,110,335.00	471,110,335.00	471,110,335.00	471,110,335.00	471,110,335.00
2.1.1.1.05	Incentivos y escalafón	970,452.00	-733,834.00	236,618.00	-22,135.00	258,753.00	258,753.00	258,753.00	258,753.00	258,753.00
2.1.1.2	Remuneraciones al personal de carácter temporal	201,585.00	43,000.00	244,585.00	91,085.00	153,500.00	153,500.00	153,500.00	153,500.00	153,500.00
2.1.1.2.09	Personal de carácter eventual	201,585.00	43,000.00	244,585.00	91,085.00	153,500.00	153,500.00	153,500.00	153,500.00	153,500.00
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	0.00	43,118.00	43,118.00	-177,645.00	220,763.00	220,763.00	220,763.00	220,763.00	220,763.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	0.00	43,118.00	43,118.00	-177,645.00	220,763.00	220,763.00	220,763.00	220,763.00	220,763.00
2.1.1.4	Sueldo anual no.13	48,981,696.00	-3,789,992.00	45,191,704.00	43,201,085.00	1,990,619.00	1,990,619.00	1,990,619.00	1,990,619.00	1,990,619.00
2.1.1.4.01	Sueldo Anual No. 13	48,981,696.00	-3,789,992.00	45,191,704.00	43,201,085.00	1,990,619.00	1,990,619.00	1,990,619.00	1,990,619.00	1,990,619.00
2.1.1.5	Prestaciones económicas	133,546,028.00	36,937.00	133,582,965.00	100,228,936.00	33,354,029.00	33,354,029.00	33,354,029.00	33,354,029.00	33,354,029.00
2.1.1.5.01	Prestaciones económicas	133,546,028.00	-172,249.00	133,373,779.00	100,403,476.00	32,970,303.00	32,970,303.00	32,970,303.00	32,970,303.00	32,970,303.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	0.00	209,186.00	209,186.00	-174,540.00	383,726.00	383,726.00	383,726.00	383,726.00	383,726.00
2.1.1.6	Vacaciones	116,976,965.00	0.00	116,976,965.00	70,173,716.00	46,803,249.00	46,803,249.00	46,803,249.00	46,803,249.00	46,803,249.00
2.1.1.6.01	Vacaciones	116,976,965.00	0.00	116,976,965.00	70,173,716.00	46,803,249.00	46,803,249.00	46,803,249.00	46,803,249.00	46,803,249.00
2.1.2	SOBRESUELDOS	85,151,572.00	1,575,600.00	86,727,172.00	55,178,130.00	31,549,042.00	31,549,042.00	31,549,042.00	31,549,042.00	31,549,042.00
2.1.2.2	Compensación	85,151,572.00	1,575,600.00	86,727,172.00	55,178,130.00	31,549,042.00	31,549,042.00	31,549,042.00	31,549,042.00	31,549,042.00
2.1.2.2.01	Compensación por gastos de alimentación	5,344,451.00	0.00	5,344,451.00	4,327,027.00	1,017,424.00	1,017,424.00	1,017,424.00	1,017,424.00	1,017,424.00
2.1.2.2.03	Pago de horas extraordinarias	78,869,501.00	150,000.00	79,019,501.00	51,927,468.00	27,092,033.00	27,092,033.00	27,092,033.00	27,092,033.00	27,092,033.00
2.1.2.2.05	Compensación servicios de seguridad	0.00	73,500.00	73,500.00	-342,000.00	415,500.00	415,500.00	415,500.00	415,500.00	415,500.00
2.1.2.2.06	Incentivo por Rendimiento Individual	937,620.00	1,352,100.00	2,289,720.00	-734,365.00	3,024,085.00	3,024,085.00	3,024,085.00	3,024,085.00	3,024,085.00
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN	9,080,512.00	0.00	9,080,512.00	5,029,772.00	4,050,740.00	4,050,740.00	4,050,740.00	4,050,740.00	4,050,740.00
2.1.3.1	Dietas	8,780,512.00	0.00	8,780,512.00	4,928,392.00	3,852,120.00	3,852,120.00	3,852,120.00	3,852,120.00	3,852,120.00
2.1.3.1.01	Dietas en el país	8,780,512.00	0.00	8,780,512.00	4,928,392.00	3,852,120.00	3,852,120.00	3,852,120.00	3,852,120.00	3,852,120.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.102		2,467,961,480.00	0.00	2,467,961,480.00	1,323,507,839.05	1,144,453,640.95	1,069,966,037.57	900,080,905.10	896,497,122.69	851,500,327.42
2.1	REMUNERACIONES Y CONTRIBUCIONES	1,728,328,372.00	-90,048,194.12	1,638,280,177.88	975,960,086.86	662,320,091.02	662,320,091.02	662,320,091.02	662,320,091.02	662,320,091.02
2.1.3.2	Gastos de representación	300,000.00	0.00	300,000.00	101,380.00	198,620.00	198,620.00	198,620.00	198,620.00	198,620.00
2.1.3.2.01	Gastos de representación en el país	300,000.00	0.00	300,000.00	101,380.00	198,620.00	198,620.00	198,620.00	198,620.00	198,620.00
2.1.4	GRATIFICACIONES Y BONIFICACIONES	15,389,000.00	-15,000,000.00	389,000.00	389,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2	Otras Gratificaciones y Bonificaciones	15,389,000.00	-15,000,000.00	389,000.00	389,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.04	Otras gratificaciones	15,389,000.00	-15,000,000.00	389,000.00	389,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	175,081,814.00	0.00	175,081,814.00	102,252,752.98	72,829,061.02	72,829,061.02	72,829,061.02	72,829,061.02	72,829,061.02
2.1.5.1	Contribuciones al seguro de salud	80,791,283.00	0.00	80,791,283.00	46,525,495.98	34,265,787.02	34,265,787.02	34,265,787.02	34,265,787.02	34,265,787.02
2.1.5.1.01	Contribuciones al seguro de salud	80,791,283.00	0.00	80,791,283.00	46,525,495.98	34,265,787.02	34,265,787.02	34,265,787.02	34,265,787.02	34,265,787.02
2.1.5.2	Contribuciones al seguro de pensiones	81,149,371.00	0.00	81,149,371.00	47,834,500.00	33,314,871.00	33,314,871.00	33,314,871.00	33,314,871.00	33,314,871.00
2.1.5.2.01	Contribuciones al seguro de pensiones	81,149,371.00	0.00	81,149,371.00	47,834,500.00	33,314,871.00	33,314,871.00	33,314,871.00	33,314,871.00	33,314,871.00
2.1.5.3	Contribuciones al seguro de riesgo laboral	13,141,160.00	0.00	13,141,160.00	7,892,757.00	5,248,403.00	5,248,403.00	5,248,403.00	5,248,403.00	5,248,403.00
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	13,141,160.00	0.00	13,141,160.00	7,892,757.00	5,248,403.00	5,248,403.00	5,248,403.00	5,248,403.00	5,248,403.00
2.2	CONTRATACIÓN DE SERVICIOS	320,248,760.00	-7,446,475.15	312,802,284.85	144,218,847.50	168,583,437.35	163,659,050.93	79,721,374.86	79,721,374.86	58,347,239.69
2.2.1	SERVICIOS BÁSICOS	16,500,138.00	33,000.00	16,533,138.00	10,082,624.49	6,450,513.51	6,450,513.51	6,450,513.51	6,450,513.51	6,184,777.80
2.2.1.2	Servicios telefónico de larga distancia	11,841,296.00	0.00	11,841,296.00	7,691,135.22	4,150,160.78	4,150,160.78	4,150,160.78	4,150,160.78	4,150,070.40
2.2.1.2.01	Servicios telefónico de larga distancia	11,841,296.00	0.00	11,841,296.00	7,691,135.22	4,150,160.78	4,150,160.78	4,150,160.78	4,150,160.78	4,150,070.40
2.2.1.3	Teléfono local	1,089,446.00	0.00	1,089,446.00	546,326.46	543,119.54	543,119.54	543,119.54	543,119.54	456,808.31
2.2.1.3.01	Teléfono local	1,089,446.00	0.00	1,089,446.00	546,326.46	543,119.54	543,119.54	543,119.54	543,119.54	456,808.31
2.2.1.4	Telefax y correos	33,920.00	0.00	33,920.00	15,834.00	18,086.00	18,086.00	18,086.00	18,086.00	17,013.50
2.2.1.4.01	Telefax y correos	33,920.00	0.00	33,920.00	15,834.00	18,086.00	18,086.00	18,086.00	18,086.00	17,013.50
2.2.1.5	Servicio de internet y televisión por cable	3,511,476.00	33,000.00	3,544,476.00	1,805,328.81	1,739,147.19	1,739,147.19	1,739,147.19	1,739,147.19	1,560,885.59
2.2.1.5.01	Servicio de internet y televisión por cable	3,511,476.00	33,000.00	3,544,476.00	1,805,328.81	1,739,147.19	1,739,147.19	1,739,147.19	1,739,147.19	1,560,885.59
2.2.1.8	Recolección de residuos	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01	Recolección de residuos	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	18,099,539.00	15,960,345.00	34,059,884.00	10,768,311.98	23,291,572.02	22,418,972.02	10,846,272.00	10,846,272.00	8,860,272.00
2.2.2.1	Publicidad y propaganda	17,565,090.00	16,200,000.00	33,765,090.00	10,489,689.98	23,275,400.02	22,402,800.02	10,830,100.00	10,830,100.00	8,844,100.00
2.2.2.1.01	Publicidad y propaganda	16,365,090.00	16,200,000.00	32,565,090.00	10,374,689.99	22,190,400.01	21,517,800.01	10,155,100.00	10,155,100.00	8,444,100.00
2.2.2.1.02	Promoción y patrocinio	1,200,000.00	0.00	1,200,000.00	114,999.99	1,085,000.01	885,000.01	675,000.00	675,000.00	400,000.00
2.2.2.2	Impresión, encuadernación y rotulación	534,449.00	-239,655.00	294,794.00	278,622.00	16,172.00	16,172.00	16,172.00	16,172.00	16,172.00
2.2.2.2.01	Impresión, encuadernación y rotulación	534,449.00	-239,655.00	294,794.00	278,622.00	16,172.00	16,172.00	16,172.00	16,172.00	16,172.00
2.2.3	VIÁTICOS	3,236,060.00	216,582.00	3,452,642.00	2,413,949.00	1,038,693.00	1,038,693.00	1,038,693.00	1,038,693.00	1,038,693.00
2.2.3.1	Viáticos dentro del país	1,736,060.00	-59,959.00	1,676,101.00	1,281,163.00	394,938.00	394,938.00	394,938.00	394,938.00	394,938.00
2.2.3.1.01	Viáticos dentro del país	1,736,060.00	-59,959.00	1,676,101.00	1,281,163.00	394,938.00	394,938.00	394,938.00	394,938.00	394,938.00
2.2.3.2	Viáticos fuera del país	1,500,000.00	276,541.00	1,776,541.00	1,132,786.00	643,755.00	643,755.00	643,755.00	643,755.00	643,755.00
2.2.3.2.01	Viaticos fuera del país	1,500,000.00	276,541.00	1,776,541.00	1,132,786.00	643,755.00	643,755.00	643,755.00	643,755.00	643,755.00
2.2.4	TRANSPORTE Y ALMACENAJE	28,368,629.00	50,720.00	28,419,349.00	2,226,193.59	26,193,155.41	26,193,155.41	8,308,909.27	8,308,909.27	2,382,979.86
2.2.4.1	Pasajes y gastos de transporte	562,555.00	50,000.00	612,555.00	250,029.00	362,526.00	362,526.00	362,526.00	362,526.00	362,526.00
2.2.4.1.01	Pasajes y gastos de transporte	562,555.00	50,000.00	612,555.00	250,029.00	362,526.00	362,526.00	362,526.00	362,526.00	362,526.00
2.2.4.2	Fletes	27,517,027.00	0.00	27,517,027.00	1,691,697.59	25,825,329.41	25,825,329.41	7,941,083.27	7,941,083.27	2,015,153.86
2.2.4.2.01	Fletes	27,517,027.00	0.00	27,517,027.00	1,691,697.59	25,825,329.41	25,825,329.41	7,941,083.27	7,941,083.27	2,015,153.86
2.2.4.4	Peaje	289,047.00	720.00	289,767.00	284,467.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
2.2.4.4.01	Peaje	289,047.00	720.00	289,767.00	284,467.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
2.2.5	ALQUILERES Y RENTAS	107,819,425.00	-1,063,728.27	106,755,696.73	42,533,136.52	64,222,560.21	62,602,560.20	27,266,054.10	27,266,054.10	15,355,724.77
2.2.5.1	Alquileres y rentas de edificaciones y locales	4,269,780.00	50,000.00	4,319,780.00	2,655,077.02	1,664,702.98	1,664,702.98	1,664,702.98	1,664,702.98	1,664,702.98
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	4,269,780.00	0.00	4,269,780.00	2,605,077.02	1,664,702.98	1,664,702.98	1,664,702.98	1,664,702.98	1,664,702.98
2.2.5.1.02	Hospedaje	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00

Obj. Objeto.Organismos Financiadores		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.102		2,467,961,480.00	0.00	2,467,961,480.00	1,323,507,839.05	1,144,453,640.95	1,069,966,037.57	900,080,905.10	896,497,122.69	851,500,327.42
2.2	CONTRATACIÓN DE SERVICIOS	320,248,760.00	-7,446,475.15	312,802,284.85	144,218,847.50	168,583,437.35	163,659,050.93	79,721,374.86	79,721,374.86	58,347,239.69
2.2.5.2	Alquileres de máquinas y equipos de producción	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.02	Alquileres de equipos eléctricos	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3	Alquileres de equipos	8,560,423.00	-10,314.99	8,550,108.01	2,890,919.81	5,659,188.20	5,659,188.20	2,135,047.40	2,135,047.40	2,135,047.40
2.2.5.3.02	Alquiler de equipo de tecnología y almacenamiento de datos	5,985,172.00	-10,314.99	5,974,857.01	1,229,803.81	4,745,053.20	4,745,053.20	1,220,912.40	1,220,912.40	1,220,912.40
2.2.5.3.03	Alquiler de equipo de comunicación	2,357,788.00	0.00	2,357,788.00	1,443,653.00	914,135.00	914,135.00	914,135.00	914,135.00	914,135.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	217,463.00	0.00	217,463.00	217,463.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	44,919,908.00	1,758,507.91	46,678,415.91	18,963,472.38	27,714,943.53	27,714,943.52	11,482,382.00	11,482,382.00	9,636,406.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	44,919,908.00	1,758,507.91	46,678,415.91	18,963,472.38	27,714,943.53	27,714,943.52	11,482,382.00	11,482,382.00	9,636,406.00
2.2.5.7	Alquileres de equipos de construcción y movimiento de tierras	42,600,000.00	-3,774,124.15	38,825,875.85	10,760,618.21	28,065,257.64	26,445,257.64	11,900,903.86	11,900,903.86	1,836,550.53
2.2.5.7.01	Alquileres de equipos de construcción y movimiento de tierras	42,600,000.00	-3,774,124.15	38,825,875.85	10,760,618.21	28,065,257.64	26,445,257.64	11,900,903.86	11,900,903.86	1,836,550.53
2.2.5.8	Otros alquileres	434,584.00	912,202.96	1,346,786.96	311,336.96	1,035,450.00	1,035,450.00	0.00	0.00	0.00
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	434,584.00	912,202.96	1,346,786.96	311,336.96	1,035,450.00	1,035,450.00	0.00	0.00	0.00
2.2.5.9	Derecho de uso	7,009,730.00	0.00	7,009,730.00	6,926,712.14	83,017.86	83,017.86	83,017.86	83,017.86	83,017.86
2.2.5.9.01	Licencias Informáticas	7,009,730.00	0.00	7,009,730.00	6,926,712.14	83,017.86	83,017.86	83,017.86	83,017.86	83,017.86
2.2.6	SEGUROS	15,251,020.00	7,000.00	15,258,020.00	15,071,035.90	186,984.10	186,984.10	186,984.10	186,984.10	180,000.00
2.2.6.1	Seguro de bienes inmuebles	1,621,810.00	0.00	1,621,810.00	1,621,810.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	1,621,810.00	0.00	1,621,810.00	1,621,810.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2	Seguro de bienes muebles	12,984,900.00	0.00	12,984,900.00	12,984,900.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2.01	Seguro de bienes muebles	12,984,900.00	0.00	12,984,900.00	12,984,900.00	0.00	0.00	0.00	0.00	0.00
2.2.6.3	Seguros de personas	360,000.00	0.00	360,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
2.2.6.3.01	Seguros de personas	360,000.00	0.00	360,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
2.2.6.9	Otros seguros	284,310.00	7,000.00	291,310.00	284,325.90	6,984.10	6,984.10	6,984.10	6,984.10	0.00
2.2.6.9.01	Otros seguros	284,310.00	7,000.00	291,310.00	284,325.90	6,984.10	6,984.10	6,984.10	6,984.10	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	30,766,276.00	-2,627,580.21	28,138,695.79	17,695,323.44	10,443,372.35	10,179,702.33	832,508.45	832,508.45	812,077.93
2.2.7.1	Contratación de mantenimiento y reparaciones menores	3,122,370.00	-369,572.32	2,752,797.68	2,399,541.08	353,256.60	294,256.60	0.00	0.00	0.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	2,635,370.00	-300,822.32	2,334,547.68	2,040,291.08	294,256.60	294,256.60	0.00	0.00	0.00
2.2.7.1.02	Mantenimientos y reparaciones especiales	65,000.00	0.00	65,000.00	65,000.00	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	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	5,000.00	29,500.00	34,500.00	-24,500.00	59,000.00	0.00	0.00	0.00	0.00
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	392,000.00	-98,250.00	293,750.00	293,750.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	27,643,906.00	-2,258,007.89	25,385,898.11	15,295,782.36	10,090,115.75	9,885,445.73	832,508.45	832,508.45	812,077.93
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	787,948.00	0.00	787,948.00	787,348.00	600.00	600.00	600.00	600.00	600.00
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	4,371,887.00	-1,867,100.00	2,504,787.00	130,375.65	2,374,411.35	2,374,411.35	680,380.93	680,380.93	680,380.93
2.2.7.2.03	Mantenimiento y reparación de equipo educacionales y recreación	74,499.00	0.00	74,499.00	74,281.00	218.00	218.00	218.00	218.00	218.00
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	421,939.00	0.00	421,939.00	410,946.70	10,992.30	10,992.30	0.00	0.00	0.00
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	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	10,370,000.00	492,981.28	10,862,981.28	6,984,221.86	3,878,759.42	3,878,759.42	151,309.52	151,309.52	130,879.00
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	7,002,031.00	-901,789.17	6,100,241.83	2,671,881.25	3,428,360.58	3,353,360.58	0.00	0.00	0.00
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	2,090,944.00	-82,100.00	2,008,844.00	1,612,069.90	396,774.10	267,104.08	0.00	0.00	0.00
2.2.7.2.99	Otros servicios de mantenimiento, reparación, desmonte e	1,524,658.00	100,000.00	1,624,658.00	1,624,658.00	0.00	0.00	0.00	0.00	0.00

Obj. Objeto.Organismos Financiadores		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.102		2,467,961,480.00	0.00	2,467,961,480.00	1,323,507,839.05	1,144,453,640.95	1,069,966,037.57	900,080,905.10	896,497,122.69	851,500,327.42
2.2	CONTRATACIÓN DE SERVICIOS	320,248,760.00	-7,446,475.15	312,802,284.85	144,218,847.50	168,583,437.35	163,659,050.93	79,721,374.86	79,721,374.86	58,347,239.69
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	78,326,992.00	-18,692,397.46	59,634,594.54	32,042,611.50	27,591,983.04	27,591,983.04	21,665,643.49	21,665,643.49	20,742,130.00
2.2.8.1	Gastos y representación judiciales	8,800,000.00	0.00	8,800,000.00	6,174,821.00	2,625,179.00	2,625,179.00	2,625,179.00	2,625,179.00	2,625,179.00
2.2.8.1.01	Gastos judiciales	8,800,000.00	0.00	8,800,000.00	6,174,821.00	2,625,179.00	2,625,179.00	2,625,179.00	2,625,179.00	2,625,179.00
2.2.8.2	Comisiones y gastos	2,089,953.00	0.00	2,089,953.00	951,103.00	1,138,850.00	1,138,850.00	1,138,850.00	1,138,850.00	1,138,850.00
2.2.8.2.01	Comisiones y gastos	2,089,953.00	0.00	2,089,953.00	951,103.00	1,138,850.00	1,138,850.00	1,138,850.00	1,138,850.00	1,138,850.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	937,675.00	-355,725.96	581,949.04	387,636.88	194,312.16	194,312.16	194,312.16	194,312.16	2,312.00
2.2.8.5.01	Fumigación	796,043.00	-285,725.96	510,317.04	318,316.88	192,000.16	192,000.16	192,000.16	192,000.16	0.00
2.2.8.5.02	Lavandería	25,570.00	0.00	25,570.00	23,258.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00
2.2.8.5.03	Limpieza e higiene	116,062.00	-70,000.00	46,062.00	46,062.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	9,295,764.00	-465,221.50	8,830,542.50	6,956,082.50	1,874,460.00	1,874,460.00	1,124,460.00	1,124,460.00	979,320.00
2.2.8.6.01	Eventos generales	5,328,109.00	-720,270.00	4,607,839.00	3,712,699.00	895,140.00	895,140.00	145,140.00	145,140.00	0.00
2.2.8.6.02	Festividades	2,817,655.00	351,196.00	3,168,851.00	2,538,851.00	630,000.00	630,000.00	630,000.00	630,000.00	630,000.00
2.2.8.6.03	Actuaciones deportivas	1,150,000.00	-96,147.50	1,053,852.50	704,532.50	349,320.00	349,320.00	349,320.00	349,320.00	349,320.00
2.2.8.7	Servicios Técnicos y Profesionales	56,804,624.00	-18,197,063.00	38,607,561.00	17,178,122.12	21,429,438.88	21,429,438.88	16,253,099.33	16,253,099.33	15,666,726.00
2.2.8.7.01	Servicios técnicos y profesionales	1,350,000.00	0.00	1,350,000.00	1,199,746.67	150,253.33	150,253.33	150,253.33	150,253.33	0.00
2.2.8.7.02	Servicios jurídicos	10,570,990.00	6,681.00	10,577,671.00	8,948,005.00	1,629,666.00	1,629,666.00	685,666.00	685,666.00	449,666.00
2.2.8.7.03	Servicios de contabilidad y auditoría	350,000.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	3,470,690.00	498,050.00	3,968,740.00	3,616,739.99	352,000.01	352,000.01	160,000.00	160,000.00	0.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	0.00	3,499,286.00	3,499,286.00	289,506.46	3,209,779.54	3,209,779.54	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	41,062,944.00	-21,851,080.00	19,211,864.00	3,124,124.00	16,087,740.00	16,087,740.00	15,257,180.00	15,257,180.00	15,217,060.00
2.2.8.8	Impuestos, derechos y tasas	398,976.00	252,613.00	651,589.00	394,846.00	256,743.00	256,743.00	256,743.00	256,743.00	256,743.00
2.2.8.8.01	Impuestos	320,000.00	252,613.00	572,613.00	315,870.00	256,743.00	256,743.00	256,743.00	256,743.00	256,743.00
2.2.8.8.02	Derechos	78,976.00	0.00	78,976.00	78,976.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9	Otros gastos operativos	0.00	73,000.00	73,000.00	0.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00
2.2.8.9.04	Otros gastos por indemnizaciones y compensaciones	0.00	73,000.00	73,000.00	0.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	21,880,681.00	-1,330,416.21	20,550,264.79	11,385,661.08	9,164,603.71	6,996,487.32	3,125,796.94	3,125,796.94	2,790,584.33
2.2.9.1	Otras contrataciones de servicios	15,714,629.00	-1,712,916.21	14,001,712.79	5,512,952.08	8,488,760.71	6,320,644.32	2,820,804.34	2,820,804.34	2,712,111.33
2.2.9.1.01	Otras contrataciones de servicios	15,714,629.00	-1,712,916.21	14,001,712.79	5,512,952.08	8,488,760.71	6,320,644.32	2,820,804.34	2,820,804.34	2,712,111.33
2.2.9.2	Servicios de alimentación	6,166,052.00	382,500.00	6,548,552.00	5,872,709.00	675,843.00	675,843.00	304,992.60	304,992.60	78,473.00
2.2.9.2.01	Servicios de alimentación	3,391,623.00	382,500.00	3,774,123.00	3,547,796.00	226,327.00	226,327.00	120,127.00	120,127.00	78,473.00
2.2.9.2.03	Servicios de Catering	2,774,429.00	0.00	2,774,429.00	2,324,913.00	449,516.00	449,516.00	184,865.60	184,865.60	0.00
2.3	MATERIALES Y SUMINISTROS	319,132,336.00	-19,619,002.45	299,513,333.55	133,582,047.82	165,931,285.73	97,793,768.77	37,688,407.02	37,688,407.02	25,774,352.14
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	2,318,865.00	-153,182.68	2,165,682.32	1,296,882.02	868,800.30	716,386.96	654,196.93	654,196.93	561,566.93
2.3.1.1	Alimentos y bebidas para personas	1,768,865.00	-100,857.68	1,668,007.32	918,707.02	749,300.30	596,886.96	536,466.93	536,466.93	536,466.93
2.3.1.1.01	Alimentos y bebidas para personas	1,768,865.00	-100,857.68	1,668,007.32	918,707.02	749,300.30	596,886.96	536,466.93	536,466.93	536,466.93
2.3.1.3	Productos agroforestales y pecuarios	235,000.00	0.00	235,000.00	115,500.00	119,500.00	119,500.00	117,730.00	117,730.00	25,100.00
2.3.1.3.02	Productos agrícolas	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03	Productos forestales	185,000.00	0.00	185,000.00	65,500.00	119,500.00	119,500.00	117,730.00	117,730.00	25,100.00
2.3.1.4	Madera, corcho y sus manufacturas	315,000.00	-52,325.00	262,675.00	262,675.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	315,000.00	-52,325.00	262,675.00	262,675.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	7,424,914.00	-6,547,249.24	877,664.76	410,194.26	467,470.50	221,405.50	175,149.50	175,149.50	120,722.00
2.3.2.1	Hilados, fibras, telas y útiles de costura	7,631.00	288.00	7,919.00	6,940.00	979.00	979.00	979.00	979.00	979.00
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	7,631.00	288.00	7,919.00	6,940.00	979.00	979.00	979.00	979.00	979.00
2.3.2.2	Acabados textiles	158,733.00	-8,883.77	149,849.23	149,081.23	768.00	768.00	768.00	768.00	768.00
2.3.2.2.01	Acabados textiles	158,733.00	-8,883.77	149,849.23	149,081.23	768.00	768.00	768.00	768.00	768.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.102		2,467,961,480.00	0.00	2,467,961,480.00	1,323,507,839.05	1,144,453,640.95	1,069,966,037.57	900,080,905.10	896,497,122.69	851,500,327.42
2.3	MATERIALES Y SUMINISTROS	319,132,336.00	-19,619,002.45	299,513,333.55	133,582,047.82	165,931,285.73	97,793,768.77	37,688,407.02	37,688,407.02	25,774,352.14
2.3.2.3	Prendas y accesorios de vestir	7,000,000.00	-6,529,910.50	470,089.50	4,366.00	465,723.50	219,658.50	173,402.50	173,402.50	118,975.00
2.3.2.3.01	Prendas y accesorios de vestir	7,000,000.00	-6,529,910.50	470,089.50	4,366.00	465,723.50	219,658.50	173,402.50	173,402.50	118,975.00
2.3.2.4	Calzados	258,550.00	-8,742.97	249,807.03	249,807.03	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01	Calzados	258,550.00	-8,742.97	249,807.03	249,807.03	0.00	0.00	0.00	0.00	0.00
2.3.3	PAPEL, CARTÓN E IMPRESOS	8,871,914.00	89,934.54	8,961,848.54	4,372,938.22	4,588,910.32	4,588,910.32	818,968.38	818,968.38	120,793.00
2.3.3.1	Papel de escritorio	6,109,274.00	-15,884.52	6,093,389.48	2,601,979.32	3,491,410.16	3,491,410.16	536,900.20	536,900.20	33,937.00
2.3.3.1.01	Papel de escritorio	6,109,274.00	-15,884.52	6,093,389.48	2,601,979.32	3,491,410.16	3,491,410.16	536,900.20	536,900.20	33,937.00
2.3.3.2	Papel y cartón	1,763,023.00	-13,984.24	1,749,038.76	869,892.90	879,145.86	879,145.86	97,343.88	97,343.88	3,055.00
2.3.3.2.01	Papel y cartón	1,763,023.00	-13,984.24	1,749,038.76	869,892.90	879,145.86	879,145.86	97,343.88	97,343.88	3,055.00
2.3.3.3	Productos de artes gráficas	970,417.00	18,880.00	989,297.00	871,866.00	117,431.00	117,431.00	83,801.00	83,801.00	83,801.00
2.3.3.3.01	Productos de artes gráficas	970,417.00	18,880.00	989,297.00	871,866.00	117,431.00	117,431.00	83,801.00	83,801.00	83,801.00
2.3.3.4	Libros, revistas y periódicos	29,200.00	0.00	29,200.00	29,200.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	29,200.00	0.00	29,200.00	29,200.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5	Textos de enseñanza	0.00	100,923.30	100,923.30	0.00	100,923.30	100,923.30	100,923.30	100,923.30	0.00
2.3.3.5.01	Textos de enseñanza	0.00	100,923.30	100,923.30	0.00	100,923.30	100,923.30	100,923.30	100,923.30	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	386,388.00	-219,000.00	167,388.00	154,378.50	13,009.50	13,009.50	13,009.50	13,009.50	13,009.50
2.3.4.1	Productos medicinales para uso humano	386,388.00	-219,000.00	167,388.00	154,378.50	13,009.50	13,009.50	13,009.50	13,009.50	13,009.50
2.3.4.1.01	Productos medicinales para uso humano	386,388.00	-219,000.00	167,388.00	154,378.50	13,009.50	13,009.50	13,009.50	13,009.50	13,009.50
2.3.5	CUERO, CAUCHO Y PLÁSTICO	22,393,261.00	-62,131.40	22,331,129.60	15,548,017.89	6,783,111.71	3,625,603.21	15,460.00	15,460.00	15,460.00
2.3.5.3	Llantas y neumáticos	5,872,532.00	26,840.00	5,899,372.00	1,721,466.01	4,177,905.99	1,020,397.49	7,026.00	7,026.00	7,026.00
2.3.5.3.01	Llantas y neumáticos	5,872,532.00	26,840.00	5,899,372.00	1,721,466.01	4,177,905.99	1,020,397.49	7,026.00	7,026.00	7,026.00
2.3.5.4	Artículos de caucho	842,848.00	-193,508.93	649,339.07	641,814.07	7,525.00	7,525.00	7,525.00	7,525.00	7,525.00
2.3.5.4.01	Artículos de caucho	842,848.00	-193,508.93	649,339.07	641,814.07	7,525.00	7,525.00	7,525.00	7,525.00	7,525.00
2.3.5.5	Plástico	15,677,881.00	104,537.53	15,782,418.53	13,184,737.81	2,597,680.72	2,597,680.72	909.00	909.00	909.00
2.3.5.5.01	Plástico	15,677,881.00	104,537.53	15,782,418.53	13,184,737.81	2,597,680.72	2,597,680.72	909.00	909.00	909.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	53,207,069.00	-4,087,771.66	49,119,297.34	25,024,755.93	24,094,541.41	20,612,808.31	2,722,604.28	2,722,604.28	1,051,308.78
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	4,519,845.00	-2,413,330.73	2,106,514.27	520,022.67	1,586,491.60	1,326,491.60	363,906.60	363,906.60	363,906.60
2.3.6.1.01	Productos de cemento	4,469,755.00	-2,373,348.73	2,096,406.27	509,914.67	1,586,491.60	1,326,491.60	363,906.60	363,906.60	363,906.60
2.3.6.1.02	Productos de cal	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04	Productos de yeso	20,090.00	-10,000.00	10,090.00	10,090.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.05	Productos de arcilla y derivados	20,000.00	-19,982.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2	Productos de vidrio, loza y porcelana	283,958.00	122,215.60	406,173.60	213,969.80	192,203.80	192,203.80	4,100.00	4,100.00	4,100.00
2.3.6.2.01	Productos de vidrio	129,923.00	25,010.50	154,933.50	154,933.50	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02	Productos de loza	104,035.00	125,593.14	229,628.14	37,424.34	192,203.80	192,203.80	4,100.00	4,100.00	4,100.00
2.3.6.2.03	Productos de porcelana	50,000.00	-28,388.04	21,611.96	21,611.96	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	21,358,022.00	-1,717,766.39	19,640,255.61	16,001,730.48	3,638,525.13	1,746,792.03	851,863.68	851,863.68	670,318.18
2.3.6.3.04	Herramientas menores	6,920,294.00	-805,162.21	6,115,131.79	5,542,598.18	572,533.61	571,254.31	67,208.00	67,208.00	28,708.00
2.3.6.3.06	Productos metálicos	14,437,728.00	-912,604.18	13,525,123.82	10,459,132.30	3,065,991.52	1,175,537.72	784,655.68	784,655.68	641,610.18
2.3.6.4	Minerales	27,033,020.00	-66,666.14	26,966,353.86	8,289,368.98	18,676,984.88	17,346,984.88	1,502,398.00	1,502,398.00	12,648.00
2.3.6.4.01	Minerales metalíferos	5,000.00	-4,950.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04	Piedra, arcilla y arena	12,790,976.00	2,058,848.86	14,849,824.86	7,096,474.86	7,753,350.00	7,753,350.00	1,493,450.00	1,493,450.00	3,700.00
2.3.6.4.06	Productos abrasivos	256,344.00	-2,565.00	253,779.00	239,744.12	14,034.88	14,034.88	3,948.00	3,948.00	3,948.00
2.3.6.4.07	Otros minerales	13,980,700.00	-2,118,000.00	11,862,700.00	953,100.00	10,909,600.00	9,579,600.00	5,000.00	5,000.00	5,000.00
2.3.6.9	Otros productos minerales no metálicos	12,224.00	-12,224.00	0.00	-336.00	336.00	336.00	336.00	336.00	336.00
2.3.6.9.01	Otros productos no metálicos	12,224.00	-12,224.00	0.00	-336.00	336.00	336.00	336.00	336.00	336.00

Obj. Objeto.Organismos Financiadores		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.102		2,467,961,480.00	0.00	2,467,961,480.00	1,323,507,839.05	1,144,453,640.95	1,069,966,037.57	900,080,905.10	896,497,122.69	851,500,327.42
2.3	MATERIALES Y SUMINISTROS	319,132,336.00	-19,619,002.45	299,513,333.55	133,582,047.82	165,931,285.73	97,793,768.77	37,688,407.02	37,688,407.02	25,774,352.14
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	172,442,033.00	-10,081,929.87	162,360,103.13	46,417,549.68	115,942,553.45	57,059,253.45	29,266,161.63	29,266,161.63	21,374,453.86
2.3.7.1	Combustibles y lubricantes	77,022,351.00	-420,776.27	76,601,574.73	37,591,054.67	39,010,520.06	20,300,820.06	18,833,030.00	18,833,030.00	16,759,880.00
2.3.7.1.01	Gasolina	45,173,097.00	-452,507.27	44,720,589.73	13,525,175.73	31,195,414.00	13,482,914.00	13,482,914.00	13,482,914.00	12,756,914.00
2.3.7.1.02	Gasoil	29,025,000.00	5,576.00	29,030,576.00	22,545,260.00	6,485,316.00	5,488,116.00	5,316,126.00	5,316,126.00	3,968,976.00
2.3.7.1.04	Gas GLP	121,200.00	1,300.00	122,500.00	98,064.00	24,436.00	24,436.00	24,436.00	24,436.00	24,436.00
2.3.7.1.05	Aceites y grasas	2,275,507.00	1,229.70	2,276,736.70	1,005,183.41	1,271,553.29	1,271,553.29	9,554.00	9,554.00	9,554.00
2.3.7.1.06	Lubricantes	397,547.00	53,625.30	451,172.30	417,371.53	33,800.77	33,800.77	0.00	0.00	0.00
2.3.7.1.99	Otros combustibles	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	95,419,682.00	-9,661,153.60	85,758,528.40	8,826,495.01	76,932,033.39	36,758,433.39	10,433,131.63	10,433,131.63	4,614,573.86
2.3.7.2.01	Productos explosivos y pirotecnia	5,000.00	80.00	5,080.00	5,000.00	80.00	80.00	80.00	80.00	80.00
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	4,794,175.00	2,024,458.66	6,818,633.66	1,917,947.73	4,900,685.93	4,900,685.93	14,478.77	14,478.77	4,850.00
2.3.7.2.04	Abonos y fertilizantes	9,793.00	0.00	9,793.00	9,793.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05	Insecticidas, fumigantes y otros	164,462.00	22,576.38	187,038.38	167,010.70	20,027.68	14,027.68	5,914.00	5,914.00	5,914.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	1,921,978.00	-195,494.03	1,726,483.97	1,666,799.97	59,684.00	59,684.00	59,684.00	59,684.00	15,559.00
2.3.7.2.07	Productos químicos para saneamiento de las aguas	83,387,795.00	-10,146,186.45	73,241,608.55	1,923,218.30	71,318,390.25	31,738,390.25	10,330,508.00	10,330,508.00	4,565,704.00
2.3.7.2.99	Otros productos químicos y conexos	5,136,479.00	-1,366,588.16	3,769,890.84	3,136,725.31	633,165.53	45,565.53	22,466.86	22,466.86	22,466.86
2.3.9	PRODUCTOS Y ÚTILES VARIOS	52,087,892.00	1,442,327.86	53,530,219.86	40,357,331.32	13,172,888.54	10,956,391.52	4,022,856.80	4,022,856.80	2,517,038.07
2.3.9.1	Útiles y materiales de limpieza e higiene	4,184,627.00	-27,647.69	4,156,979.31	3,915,563.49	241,415.82	241,415.82	14,420.00	14,420.00	14,420.00
2.3.9.1.01	Útiles y materiales de limpieza e higiene	4,184,627.00	-27,647.69	4,156,979.31	3,915,563.49	241,415.82	241,415.82	14,420.00	14,420.00	14,420.00
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	4,071,398.00	47,837.90	4,119,235.90	3,658,008.05	461,227.85	461,227.85	183,327.68	183,327.68	61,403.00
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	3,901,423.00	77,337.90	3,978,760.90	3,517,533.05	461,227.85	461,227.85	183,327.68	183,327.68	61,403.00
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	169,975.00	-29,500.00	140,475.00	140,475.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	1,186,686.00	-161,041.57	1,025,644.43	533,263.58	492,380.85	492,380.85	76,742.27	76,742.27	2,062.00
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	1,186,686.00	-161,041.57	1,025,644.43	533,263.58	492,380.85	492,380.85	76,742.27	76,742.27	2,062.00
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	41,070.00	31,140.00	72,210.00	41,040.50	31,169.50	31,169.50	31,169.50	31,169.50	1,640.00
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	41,070.00	31,140.00	72,210.00	41,040.50	31,169.50	31,169.50	31,169.50	31,169.50	1,640.00
2.3.9.5	Útiles de cocina y comedor	447,516.00	19,750.00	467,266.00	116,089.29	351,176.71	201,176.71	187,904.07	187,904.07	187,904.07
2.3.9.5.01	Útiles de cocina y comedor	447,516.00	19,750.00	467,266.00	116,089.29	351,176.71	201,176.71	187,904.07	187,904.07	187,904.07
2.3.9.6	Productos eléctricos y afines	8,347,149.00	1,930,030.25	10,277,179.25	7,608,692.85	2,668,486.40	2,330,381.88	103,111.40	103,111.40	80,833.00
2.3.9.6.01	Productos eléctricos y afines	8,347,149.00	1,930,030.25	10,277,179.25	7,608,692.85	2,668,486.40	2,330,381.88	103,111.40	103,111.40	80,833.00
2.3.9.8	Repuestos y accesorios menores	25,421,856.00	184,092.30	25,605,948.30	17,821,620.65	7,784,327.65	6,055,935.15	2,971,946.37	2,971,946.37	1,823,979.00
2.3.9.8.01	Repuestos	16,673,305.00	-1,409,594.82	15,263,710.18	12,303,229.97	2,960,480.21	2,960,480.21	1,073,171.50	1,073,171.50	218,704.00
2.3.9.8.02	Accesorios	8,748,551.00	1,593,687.12	10,342,238.12	5,518,390.68	4,823,847.44	3,095,454.94	1,898,774.87	1,898,774.87	1,605,275.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	8,387,590.00	-581,833.33	7,805,756.67	6,663,052.91	1,142,703.76	1,142,703.76	454,235.51	454,235.51	344,797.00
2.3.9.9.01	Productos y Utiles Varios n.i.p	1,185,156.00	-61,642.96	1,123,513.04	1,115,289.04	8,224.00	8,224.00	8,224.00	8,224.00	8,224.00
2.3.9.9.03	Bonos para asistencia social	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.04	Productos y útiles de defensa y seguridad	5,140,388.00	-500,253.49	4,640,134.51	3,809,946.80	830,187.71	830,187.71	420,456.51	420,456.51	318,098.00
2.3.9.9.05	Productos y útiles diversos	2,059,046.00	-19,936.88	2,039,109.12	1,734,817.07	304,292.05	304,292.05	25,555.00	25,555.00	18,475.00
2.4	TRANSFERENCIAS CORRIENTES	42,062,623.00	0.00	42,062,623.00	26,902,141.00	15,160,482.00	15,160,482.00	15,160,482.00	15,160,482.00	15,160,482.00
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	41,812,623.00	0.00	41,812,623.00	26,652,141.00	15,160,482.00	15,160,482.00	15,160,482.00	15,160,482.00	15,160,482.00
2.4.1.1	Prestaciones a la seguridad social	26,450,790.00	0.00	26,450,790.00	17,329,262.00	9,121,528.00	9,121,528.00	9,121,528.00	9,121,528.00	9,121,528.00
2.4.1.1.01	Pensiones	6,956,408.00	0.00	6,956,408.00	4,651,121.00	2,305,287.00	2,305,287.00	2,305,287.00	2,305,287.00	2,305,287.00
2.4.1.1.02	Jubilaciones	19,494,382.00	0.00	19,494,382.00	12,678,141.00	6,816,241.00	6,816,241.00	6,816,241.00	6,816,241.00	6,816,241.00

Obj. Objeto.Organismos Financiadores		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.102		2,467,961,480.00	0.00	2,467,961,480.00	1,323,507,839.05	1,144,453,640.95	1,069,966,037.57	900,080,905.10	896,497,122.69	851,500,327.42
2.4	TRANSFERENCIAS CORRIENTES	42,062,623.00	0.00	42,062,623.00	26,902,141.00	15,160,482.00	15,160,482.00	15,160,482.00	15,160,482.00	15,160,482.00
2.4.1.2	Ayudas y donaciones a personas	6,500,000.00	0.00	6,500,000.00	4,154,363.00	2,345,637.00	2,345,637.00	2,345,637.00	2,345,637.00	2,345,637.00
2.4.1.2.01	Ayudas y donaciones programadas a hogares y personas	3,500,000.00	0.00	3,500,000.00	1,912,190.00	1,587,810.00	1,587,810.00	1,587,810.00	1,587,810.00	1,587,810.00
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	3,000,000.00	0.00	3,000,000.00	2,242,173.00	757,827.00	757,827.00	757,827.00	757,827.00	757,827.00
2.4.1.4	Becas y viajes de estudios	4,586,833.00	0.00	4,586,833.00	2,857,872.00	1,728,961.00	1,728,961.00	1,728,961.00	1,728,961.00	1,728,961.00
2.4.1.4.01	Becas nacionales	4,586,833.00	0.00	4,586,833.00	2,857,872.00	1,728,961.00	1,728,961.00	1,728,961.00	1,728,961.00	1,728,961.00
2.4.1.6	Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	4,275,000.00	0.00	4,275,000.00	2,310,644.00	1,964,356.00	1,964,356.00	1,964,356.00	1,964,356.00	1,964,356.00
2.4.1.6.05	Transferencias corrientes ocasionales a asociaciones sin fines de lucro	4,275,000.00	0.00	4,275,000.00	2,310,644.00	1,964,356.00	1,964,356.00	1,964,356.00	1,964,356.00	1,964,356.00
2.4.2	TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2.1	Aportaciones a instituciones del gobierno central	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2.1.02	Aportaciones corrientes al Poder Ejecutivo	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2.2	Transferencias corrientes a instituciones descentralizadas y autónomas no financieras	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2.2.02	Otras transferencias corrientes a instituciones descentralizadas y autónomas no financieras	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	57,539,389.00	11,090,938.88	68,630,327.88	41,878,950.68	26,751,377.20	25,325,677.20	4,408,109.83	4,408,109.83	301,700.62
2.6.1	MOBILIARIO Y EQUIPO	16,583,050.00	176,962.76	16,760,012.76	15,698,873.59	1,061,139.17	1,061,139.17	207,494.72	207,494.72	69,253.00
2.6.1.1	Muebles, equipos de oficina y estantería	3,789,721.00	2,407,014.80	6,196,735.80	5,410,841.19	785,894.61	785,894.61	120,899.26	120,899.26	0.00
2.6.1.1.01	Muebles, equipos de oficina y estantería	3,789,721.00	2,407,014.80	6,196,735.80	5,410,841.19	785,894.61	785,894.61	120,899.26	120,899.26	0.00
2.6.1.3	Equipos de tecnología de la información y comunicación	11,318,833.00	-2,801,017.95	8,517,815.05	8,259,443.04	258,372.01	258,372.01	86,595.46	86,595.46	69,253.00
2.6.1.3.01	Equipos de tecnología de la información y comunicación	11,318,833.00	-2,801,017.95	8,517,815.05	8,259,443.04	258,372.01	258,372.01	86,595.46	86,595.46	69,253.00
2.6.1.4	Electrodomésticos	920,141.00	1,205.91	921,346.91	904,474.36	16,872.55	16,872.55	0.00	0.00	0.00
2.6.1.4.01	Electrodomésticos	920,141.00	1,205.91	921,346.91	904,474.36	16,872.55	16,872.55	0.00	0.00	0.00
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	554,355.00	569,760.00	1,124,115.00	1,124,115.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	554,355.00	569,760.00	1,124,115.00	1,124,115.00	0.00	0.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	461,782.00	48,515.46	510,297.46	418,172.16	92,125.30	92,125.30	2,090.00	2,090.00	2,090.00
2.6.2.1	Equipos y aparatos audiovisuales	252,252.00	183,700.00	435,952.00	343,826.70	92,125.30	92,125.30	2,090.00	2,090.00	2,090.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	252,252.00	183,700.00	435,952.00	343,826.70	92,125.30	92,125.30	2,090.00	2,090.00	2,090.00
2.6.2.3	Cámaras fotográficas y de video	209,530.00	-135,184.54	74,345.46	74,345.46	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	209,530.00	-135,184.54	74,345.46	74,345.46	0.00	0.00	0.00	0.00	0.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	3,246,483.00	2,513,801.50	5,760,284.50	2,188,764.42	3,571,520.08	3,571,520.08	3,156,135.14	3,156,135.14	37,119.48
2.6.3.1	Equipo médico y de laboratorio	100,000.00	-17,000.00	83,000.00	43,465.49	39,534.51	39,534.51	0.00	0.00	0.00
2.6.3.1.01	Equipo médico y de laboratorio	100,000.00	-17,000.00	83,000.00	43,465.49	39,534.51	39,534.51	0.00	0.00	0.00
2.6.3.2	Instrumental médico y de laboratorio	1,465,112.00	325,491.10	1,790,603.10	1,079,676.32	710,926.78	710,926.78	351,703.74	351,703.74	37,119.48
2.6.3.2.01	Instrumental médico y de laboratorio	1,465,112.00	325,491.10	1,790,603.10	1,079,676.32	710,926.78	710,926.78	351,703.74	351,703.74	37,119.48
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	1,681,371.00	2,205,310.40	3,886,681.40	1,065,622.61	2,821,058.79	2,821,058.79	2,804,431.40	2,804,431.40	0.00
2.6.3.4.01	Equipos e instrumentos de medición científica	1,681,371.00	2,205,310.40	3,886,681.40	1,065,622.61	2,821,058.79	2,821,058.79	2,804,431.40	2,804,431.40	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	2,220,274.00	10,540,255.68	12,760,529.68	1,668,377.48	11,092,152.20	11,092,152.20	0.00	0.00	0.00
2.6.4.1	Automóviles y camiones	1,965,274.00	6,165,370.68	8,130,644.68	1,280,344.68	6,850,300.00	6,850,300.00	0.00	0.00	0.00
2.6.4.1.01	Automóviles y camiones	1,965,274.00	6,165,370.68	8,130,644.68	1,280,344.68	6,850,300.00	6,850,300.00	0.00	0.00	0.00
2.6.4.6	Equipo de tracción	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6.01	Equipo de tracción	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.7	Equipo de elevación	250,000.00	4,374,885.00	4,624,885.00	383,032.80	4,241,852.20	4,241,852.20	0.00	0.00	0.00
2.6.4.7.01	Equipo de elevación	250,000.00	4,374,885.00	4,624,885.00	383,032.80	4,241,852.20	4,241,852.20	0.00	0.00	0.00

Obj. Objeto.Organismos Financiadores		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.102		2,467,961,480.00	0.00	2,467,961,480.00	1,323,507,839.05	1,144,453,640.95	1,069,966,037.57	900,080,905.10	896,497,122.69	851,500,327.42
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	57,539,389.00	11,090,938.88	68,630,327.88	41,878,950.68	26,751,377.20	25,325,677.20	4,408,109.83	4,408,109.83	301,700.62
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	27,626,136.00	-252,877.45	27,373,258.55	17,394,533.81	9,978,724.74	8,553,024.74	851,246.83	851,246.83	2,095.00
2.6.5.1	Maquinaria y equipo agropecuario	229,913.00	-52,073.06	177,839.94	176,644.94	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00
2.6.5.1.01	Maquinaria y equipo agropecuario	229,913.00	-52,073.06	177,839.94	176,644.94	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00
2.6.5.2	Maquinaria y equipo industrial	10,027,322.00	722,543.70	10,749,865.70	3,678,635.44	7,071,230.26	7,071,230.26	488,996.74	488,996.74	0.00
2.6.5.2.01	Maquinaria y equipo industrial	10,027,322.00	-5,836,107.42	4,191,214.58	3,678,641.44	512,573.14	512,573.14	488,996.74	488,996.74	0.00
2.6.5.2.02	Maquinaria y equipos para el tratamiento y suministro de agua	0.00	6,558,651.12	6,558,651.12	-6.00	6,558,657.12	6,558,657.12	0.00	0.00	0.00
2.6.5.3	Maquinaria y equipo de construcción	100,000.00	200,000.00	300,000.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00
2.6.5.3.01	Maquinaria y equipo de construcción	100,000.00	200,000.00	300,000.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00
2.6.5.4	Sistemas y equipos de climatización	459,506.00	1,111,248.38	1,570,754.38	745,054.38	825,700.00	0.00	0.00	0.00	0.00
2.6.5.4.01	Sistemas y equipos de climatización	230,000.00	0.00	230,000.00	230,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02	Equipos de climatización	229,506.00	1,111,248.38	1,340,754.38	515,054.38	825,700.00	0.00	0.00	0.00	0.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	402,637.00	-35,400.00	367,237.00	367,237.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	402,637.00	-35,400.00	367,237.00	367,237.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6	Equipo de generación eléctrica y a fines	7,042,310.00	-2,021,712.10	5,020,597.90	4,699,738.20	320,859.70	320,859.70	160,379.70	160,379.70	0.00
2.6.5.6.01	Equipo de generación eléctrica y a fines	7,042,310.00	-2,021,712.10	5,020,597.90	4,699,738.20	320,859.70	320,859.70	160,379.70	160,379.70	0.00
2.6.5.7	Máquinas-herramientas	3,073,453.00	315,309.55	3,388,762.55	3,179,997.96	208,764.59	208,764.59	900.00	900.00	900.00
2.6.5.7.01	Máquinas-herramientas	3,073,453.00	315,309.55	3,388,762.55	3,179,997.96	208,764.59	208,764.59	900.00	900.00	900.00
2.6.5.8	Otros equipos	6,290,995.00	-492,793.92	5,798,201.08	4,447,225.89	1,350,975.19	950,975.19	199,775.39	199,775.39	0.00
2.6.5.8.01	Otros equipos	6,290,995.00	-492,793.92	5,798,201.08	4,447,225.89	1,350,975.19	950,975.19	199,775.39	199,775.39	0.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	1,174,252.00	1,151,229.93	2,325,481.93	1,369,766.22	955,715.71	955,715.71	191,143.14	191,143.14	191,143.14
2.6.6.1	Equipos de defensa	615,984.00	-35,400.00	580,584.00	580,584.00	0.00	0.00	0.00	0.00	0.00
2.6.6.1.01	Equipos de defensa	615,984.00	-35,400.00	580,584.00	580,584.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2	Equipos de seguridad	558,268.00	1,186,629.93	1,744,897.93	789,182.22	955,715.71	955,715.71	191,143.14	191,143.14	191,143.14
2.6.6.2.01	Equipos de seguridad	558,268.00	1,186,629.93	1,744,897.93	789,182.22	955,715.71	955,715.71	191,143.14	191,143.14	191,143.14
2.6.8	BIENES INTANGIBLES	6,227,412.00	-3,086,949.00	3,140,463.00	3,140,463.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	3,669,514.00	-968,849.00	2,700,665.00	2,700,665.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	3,669,514.00	-968,849.00	2,700,665.00	2,700,665.00	0.00	0.00	0.00	0.00	0.00
2.6.8.5	Estudios de preinversión	2,557,898.00	-2,118,100.00	439,798.00	439,798.00	0.00	0.00	0.00	0.00	0.00
2.6.8.5.01	Estudios de preinversión	2,557,898.00	-2,118,100.00	439,798.00	439,798.00	0.00	0.00	0.00	0.00	0.00
2.7	OBRAS	650,000.00	10,249,034.98	10,899,034.98	929,458.67	9,969,576.31	9,969,576.31	5,045,049.03	5,045,049.03	2,577,091.59
2.7.1	OBRAS EN EDIFICACIONES	650,000.00	46,138.81	696,138.81	550,000.00	146,138.81	146,138.81	0.00	0.00	0.00
2.7.1.2	Obras para edificación no residencial	650,000.00	46,138.81	696,138.81	550,000.00	146,138.81	146,138.81	0.00	0.00	0.00
2.7.1.2.01	Obras para edificación no residencial	650,000.00	46,138.81	696,138.81	550,000.00	146,138.81	146,138.81	0.00	0.00	0.00
2.7.2	INFRAESTRUCTURA	0.00	10,202,896.17	10,202,896.17	379,458.67	9,823,437.50	9,823,437.50	5,045,049.03	5,045,049.03	2,577,091.59
2.7.2.1	Obras hidráulicas y sanitarias	0.00	10,202,896.17	10,202,896.17	379,458.67	9,823,437.50	9,823,437.50	5,045,049.03	5,045,049.03	2,577,091.59
2.7.2.1.01	Obras hidraúlicas y sanitarias	0.00	10,202,896.17	10,202,896.17	379,458.67	9,823,437.50	9,823,437.50	5,045,049.03	5,045,049.03	2,577,091.59
4.1	Incremento de activos financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1.1	Incremento de activos financieros corrientes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1.1.1	Incremento de disponibilidades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1.1.1.01	Incremento de disponibilidades internas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2	Disminución de pasivos	0.00	95,773,697.86	95,773,697.86	36,306.52	95,737,391.34	95,737,391.34	95,737,391.34	92,153,608.93	87,019,370.36
4.2.1	Disminución de pasivos corrientes	0.00	95,773,697.86	95,773,697.86	36,306.52	95,737,391.34	95,737,391.34	95,737,391.34	92,153,608.93	87,019,370.36
4.2.1.1	Disminución de cuentas por pagar de corto plazo	0.00	95,773,697.86	95,773,697.86	36,306.52	95,737,391.34	95,737,391.34	95,737,391.34	92,153,608.93	87,019,370.36
4.2.1.1.01	Disminución de cuentas por pagar internas de corto plazo	0.00	95,773,697.86	95,773,697.86	36,306.52	95,737,391.34	95,737,391.34	95,737,391.34	92,153,608.93	87,019,370.36

Obj. Objeto.Organismos Financiadores		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.121		0.00	534,609,873.39	534,609,873.39	229,819,531.26	304,790,342.13	290,690,342.13	148,946,872.08	148,946,872.08	84,601,091.34
2.2	CONTRATACIÓN DE SERVICIOS	0.00	14,477,211.61	14,477,211.61	14,477,211.61	0.00	0.00	0.00	0.00	0.00
2.2.1	SERVICIOS BÁSICOS	0.00	14,477,211.61	14,477,211.61	14,477,211.61	0.00	0.00	0.00	0.00	0.00
2.2.1.6	Electricidad	0.00	14,477,211.61	14,477,211.61	14,477,211.61	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01	Energía eléctrica	0.00	14,477,211.61	14,477,211.61	14,477,211.61	0.00	0.00	0.00	0.00	0.00
2.7	OBRAS	0.00	450,783,865.98	450,783,865.98	178,432,221.73	272,351,644.25	258,251,644.25	116,508,174.20	116,508,174.20	72,509,957.91
2.7.2	INFRAESTRUCTURA	0.00	450,783,865.98	450,783,865.98	178,432,221.73	272,351,644.25	258,251,644.25	116,508,174.20	116,508,174.20	72,509,957.91
2.7.2.1	Obras hidráulicas y sanitarias	0.00	450,783,865.98	450,783,865.98	178,432,221.73	272,351,644.25	258,251,644.25	116,508,174.20	116,508,174.20	72,509,957.91
2.7.2.1.01	Obras hidráulicas y sanitarias	0.00	450,783,865.98	450,783,865.98	178,432,221.73	272,351,644.25	258,251,644.25	116,508,174.20	116,508,174.20	72,509,957.91
4.1	Incremento de activos financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1.1	Incremento de activos financieros corrientes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1.1.1	Incremento de disponibilidades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1.1.1.01	Incremento de disponibilidades internas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2	Disminución de pasivos	0.00	69,348,795.80	69,348,795.80	36,910,097.92	32,438,697.88	32,438,697.88	32,438,697.88	32,438,697.88	12,091,133.43
4.2.1	Disminución de pasivos corrientes	0.00	69,348,795.80	69,348,795.80	36,910,097.92	32,438,697.88	32,438,697.88	32,438,697.88	32,438,697.88	12,091,133.43
4.2.1.1	Disminución de cuentas por pagar de corto plazo	0.00	69,348,795.80	69,348,795.80	36,910,097.92	32,438,697.88	32,438,697.88	32,438,697.88	32,438,697.88	12,091,133.43
4.2.1.1.01	Disminución de cuentas por pagar internas de corto plazo	0.00	69,348,795.80	69,348,795.80	36,910,097.92	32,438,697.88	32,438,697.88	32,438,697.88	32,438,697.88	12,091,133.43
0.397		0.00	134,400,000.00	134,400,000.00	14,349,954.35	120,050,045.65	29,157,694.86	15,726,749.67	15,726,749.67	2,595,734.76
2.2	CONTRATACIÓN DE SERVICIOS	0.00	21,449,987.68	21,449,987.68	519,500.00	20,930,487.68	1,317,500.00	0.00	0.00	0.00
2.2.5	ALQUILERES Y RENTAS	0.00	19,612,987.68	19,612,987.68	0.00	19,612,987.68	0.00	0.00	0.00	0.00
2.2.5.3	Alquileres de equipos	0.00	889,719.68	889,719.68	0.00	889,719.68	0.00	0.00	0.00	0.00
2.2.5.3.02	Alquiler de equipo de tecnología y almacenamiento de datos	0.00	889,719.68	889,719.68	0.00	889,719.68	0.00	0.00	0.00	0.00
2.2.5.9	Derecho de uso	0.00	18,723,268.00	18,723,268.00	0.00	18,723,268.00	0.00	0.00	0.00	0.00
2.2.5.9.01	Licencias Informáticas	0.00	18,723,268.00	18,723,268.00	0.00	18,723,268.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	1,837,000.00	1,837,000.00	519,500.00	1,317,500.00	1,317,500.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	0.00	1,837,000.00	1,837,000.00	519,500.00	1,317,500.00	1,317,500.00	0.00	0.00	0.00
2.2.8.7.03	Servicios de contabilidad y auditoría	0.00	1,537,000.00	1,537,000.00	219,500.00	1,317,500.00	1,317,500.00	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	0.00	36,186,436.39	36,186,436.39	713,846.67	35,472,589.72	914,646.61	914,646.60	914,646.60	96,906.60
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	79,407.96	79,407.96	79,407.96	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	0.00	55,099.96	55,099.96	55,099.96	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04	Herramientas menores	0.00	55,099.96	55,099.96	55,099.96	0.00	0.00	0.00	0.00	0.00
2.3.6.4	Minerales	0.00	24,308.00	24,308.00	24,308.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04	Piedra, arcilla y arena	0.00	24,308.00	24,308.00	24,308.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	4,318.32	4,318.32	4,318.32	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	0.00	4,318.32	4,318.32	4,318.32	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	4,318.32	4,318.32	4,318.32	0.00	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	0.00	36,102,710.11	36,102,710.11	630,120.39	35,472,589.72	914,646.61	914,646.60	914,646.60	96,906.60
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	0.00	2,834,648.00	2,834,648.00	-112.00	2,834,760.00	0.00	0.00	0.00	0.00
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	0.00	2,834,648.00	2,834,648.00	-112.00	2,834,760.00	0.00	0.00	0.00	0.00
2.3.9.6	Productos eléctricos y afines	0.00	641,109.90	641,109.90	599,999.99	41,109.91	41,109.90	41,109.90	41,109.90	41,109.90
2.3.9.6.01	Productos eléctricos y afines	0.00	641,109.90	641,109.90	599,999.99	41,109.91	41,109.90	41,109.90	41,109.90	41,109.90
2.3.9.8	Repuestos y accesorios menores	0.00	617,334.00	617,334.00	-200,406.00	817,740.00	817,740.00	817,740.00	817,740.00	0.00
2.3.9.8.02	Accesorios	0.00	617,334.00	617,334.00	-200,406.00	817,740.00	817,740.00	817,740.00	817,740.00	0.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	32,009,618.21	32,009,618.21	230,638.40	31,778,979.81	55,796.71	55,796.70	55,796.70	55,796.70

Obj. Objeto.Organismos Financiadores		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13
0.397		0.00	134,400,000.00	134,400,000.00	14,349,954.35	120,050,045.65	29,157,694.86	15,726,749.67	15,726,749.67	2,595,734.76
2.3	MATERIALES Y SUMINISTROS	0.00	36,186,436.39	36,186,436.39	713,846.67	35,472,589.72	914,646.61	914,646.60	914,646.60	96,906.60
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	32,009,618.21	32,009,618.21	230,638.40	31,778,979.81	55,796.71	55,796.70	55,796.70	55,796.70
2.3.9.9.04	Productos y útiles de defensa y seguridad	0.00	55,796.71	55,796.71	0.00	55,796.71	55,796.71	55,796.70	55,796.70	55,796.70
2.3.9.9.05	Productos y útiles diversos	0.00	31,953,821.50	31,953,821.50	230,638.40	31,723,183.10	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	39,123,818.96	39,123,818.96	12,133,425.71	26,990,393.25	25,468,973.25	13,355,528.07	13,355,528.07	1,446,878.16
2.6.1	MOBILIARIO Y EQUIPO	0.00	24,567,978.87	24,567,978.87	10,054,077.48	14,513,901.39	12,992,481.39	6,923,112.96	6,923,112.96	0.00
2.6.1.3	Equipos de tecnología de la información y comunicación	0.00	24,567,978.87	24,567,978.87	10,054,077.48	14,513,901.39	12,992,481.39	6,923,112.96	6,923,112.96	0.00
2.6.1.3.01	Equipos de tecnología de la información y comunicación	0.00	24,567,978.87	24,567,978.87	10,054,077.48	14,513,901.39	12,992,481.39	6,923,112.96	6,923,112.96	0.00
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	0.00	1,308,802.65	1,308,802.65	1,308,802.65	0.00	0.00	0.00	0.00	0.00
2.6.2.1	Equipos y aparatos audiovisuales	0.00	1,308,802.65	1,308,802.65	1,308,802.65	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	0.00	1,308,802.65	1,308,802.65	1,308,802.65	0.00	0.00	0.00	0.00	0.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	2,719,004.53	2,719,004.53	0.00	2,719,004.53	2,719,004.53	0.00	0.00	0.00
2.6.3.2	Instrumental médico y de laboratorio	0.00	418,895.28	418,895.28	0.00	418,895.28	418,895.28	0.00	0.00	0.00
2.6.3.2.01	Instrumental médico y de laboratorio	0.00	418,895.28	418,895.28	0.00	418,895.28	418,895.28	0.00	0.00	0.00
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	0.00	2,300,109.25	2,300,109.25	0.00	2,300,109.25	2,300,109.25	0.00	0.00	0.00
2.6.3.4.01	Equipos e instrumentos de medición científica	0.00	2,300,109.25	2,300,109.25	0.00	2,300,109.25	2,300,109.25	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	6,979,702.15	6,979,702.15	770,545.58	6,209,156.57	6,209,156.57	2,884,084.35	2,884,084.35	1,446,878.16
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	0.00	1,697,708.15	1,697,708.15	0.00	1,697,708.15	1,697,708.15	1,478,316.09	1,478,316.09	41,109.90
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	0.00	1,697,708.15	1,697,708.15	0.00	1,697,708.15	1,697,708.15	1,478,316.09	1,478,316.09	41,109.90
2.6.5.6	Equipo de generación eléctrica y a fines	0.00	592,107.78	592,107.78	0.01	592,107.77	592,107.77	180,868.26	180,868.26	180,868.26
2.6.5.6.01	Equipo de generación eléctrica y a fines	0.00	592,107.78	592,107.78	0.01	592,107.77	592,107.77	180,868.26	180,868.26	180,868.26
2.6.5.7	Máquinas-herramientas	0.00	3,272,145.57	3,272,145.57	770,545.57	2,501,600.00	2,501,600.00	0.00	0.00	0.00
2.6.5.7.01	Máquinas-herramientas	0.00	3,272,145.57	3,272,145.57	770,545.57	2,501,600.00	2,501,600.00	0.00	0.00	0.00
2.6.5.8	Otros equipos	0.00	1,417,740.65	1,417,740.65	0.00	1,417,740.65	1,417,740.65	1,224,900.00	1,224,900.00	1,224,900.00
2.6.5.8.01	Otros equipos	0.00	1,417,740.65	1,417,740.65	0.00	1,417,740.65	1,417,740.65	1,224,900.00	1,224,900.00	1,224,900.00
2.6.8	BIENES INTANGIBLES	0.00	3,548,330.76	3,548,330.76	0.00	3,548,330.76	3,548,330.76	3,548,330.76	3,548,330.76	0.00
2.6.8.3	Programas de informática y base de datos	0.00	3,548,330.76	3,548,330.76	0.00	3,548,330.76	3,548,330.76	3,548,330.76	3,548,330.76	0.00
2.6.8.3.01	Programas de informática	0.00	3,548,330.76	3,548,330.76	0.00	3,548,330.76	3,548,330.76	3,548,330.76	3,548,330.76	0.00
2.7	OBRAS	0.00	35,202,934.93	35,202,934.93	2,934.93	35,200,000.00	0.00	0.00	0.00	0.00
2.7.2	INFRAESTRUCTURA	0.00	35,202,934.93	35,202,934.93	2,934.93	35,200,000.00	0.00	0.00	0.00	0.00
2.7.2.2	Obras de energía	0.00	35,202,934.93	35,202,934.93	2,934.93	35,200,000.00	0.00	0.00	0.00	0.00
2.7.2.2.01	Obras de energía	0.00	35,202,934.93	35,202,934.93	2,934.93	35,200,000.00	0.00	0.00	0.00	0.00
4.2	Disminución de pasivos	0.00	2,436,822.04	2,436,822.04	980,247.04	1,456,575.00	1,456,575.00	1,456,575.00	1,456,575.00	1,051,950.00
4.2.1	Disminución de pasivos corrientes	0.00	2,436,822.04	2,436,822.04	980,247.04	1,456,575.00	1,456,575.00	1,456,575.00	1,456,575.00	1,051,950.00
4.2.1.1	Disminución de cuentas por pagar de corto plazo	0.00	2,436,822.04	2,436,822.04	980,247.04	1,456,575.00	1,456,575.00	1,456,575.00	1,456,575.00	1,051,950.00
4.2.1.1.01	Disminución de cuentas por pagar internas de corto plazo	0.00	2,436,822.04	2,436,822.04	980,247.04	1,456,575.00	1,456,575.00	1,456,575.00	1,456,575.00	1,051,950.00

Obj. Objeto.Organismos Financiadores	Presupuesto Inicial	Modificaciones Presupestarías	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	4,275,895,244.00	669,009,873.39	4,944,905,117.39	2,376,437,565.86	2,568,467,551.53	2,362,615,493.57	1,739,665,437.26	1,736,081,654.85	1,470,804,403.13

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre CAP=0000:9999
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 30/06/2024 23:59
null : Balance Aprobado + Temporal

Preconfiguración : 2-CLASIFICACION OBJETO
Peri-odo : 2024
Institucional : N
Partida Libre : CAP=0000:9999
Presupuestado : S
Titulo Reporte : CLASIFICACION OBJETO
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
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Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : No Informado
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :