

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
0		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
2.1	REMUNERACIONES Y CONTRIBUCIONES	68,624,729,789.00	9,441,797,923.86	78,066,527,712.86	20,374,956,571.83	57,691,571,141.03	57,691,513,211.94	57,518,805,450.51	57,513,817,473.09	57,512,996,840.14
2.1.1	REMUNERACIONES	55,401,712,928.00	7,510,555,925.35	62,912,268,853.35	16,849,416,392.10	46,062,852,461.25	46,062,794,532.16	45,926,461,318.15	45,922,333,771.89	45,922,293,401.89
2.1.1.1	Remuneraciones al personal fijo	41,879,883,438.00	4,527,149,649.87	46,407,033,087.87	9,198,355,116.34	37,208,677,971.53	37,208,677,971.53	37,168,746,942.50	37,167,214,709.97	37,167,174,339.97
2.1.1.1.01	Sueldos empleados fijos	40,978,501,734.00	5,428,531,353.87	46,407,033,087.87	9,198,355,116.34	37,208,677,971.53	37,208,677,971.53	37,168,746,942.50	37,167,214,709.97	37,167,174,339.97
2.1.1.1.06	Nuevas plazas a médicos	901,381,704.00	-901,381,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.2	Remuneraciones al personal de carácter temporal	8,685,564,455.00	1,655,634,492.93	10,341,198,947.93	2,141,937,127.49	8,199,261,820.44	8,199,203,891.35	8,109,920,664.50	8,108,614,864.50	8,108,614,864.50
2.1.1.2.03	Suplencias	98,624,716.00	-90,538,712.00	8,086,004.00	2,155,410.91	5,930,593.09	5,930,593.09	5,930,593.09	5,930,593.09	5,930,593.09
2.1.1.2.06	Jornales	0.00	276,000.00	276,000.00	206,700.00	69,300.00	69,300.00	46,200.00	46,200.00	46,200.00
2.1.1.2.08	Empleados temporales	7,388,746,630.00	1,601,837,055.11	8,990,583,685.11	1,912,740,383.51	7,077,843,301.60	7,077,785,372.51	6,990,333,823.71	6,989,028,023.71	6,989,028,023.71
2.1.1.2.09	Personal de carácter eventual	1,165,793,096.00	136,387,512.50	1,302,180,608.50	218,165,972.19	1,084,014,636.31	1,084,014,636.31	1,082,219,039.83	1,082,219,039.83	1,082,219,039.83
2.1.1.2.11	Interinato	32,400,013.00	7,672,637.32	40,072,650.32	8,668,660.88	31,403,989.44	31,403,989.44	31,391,007.87	31,391,007.87	31,391,007.87
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	529,646,307.00	-44,426,603.99	485,219,703.01	115,395,047.76	369,824,655.25	369,824,655.25	369,824,655.25	369,824,655.25	369,824,655.25
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	529,646,307.00	-44,426,603.99	485,219,703.01	115,395,047.76	369,824,655.25	369,824,655.25	369,824,655.25	369,824,655.25	369,824,655.25
2.1.1.4	Sueldo anual no.13	4,279,279,984.00	1,005,578,491.52	5,284,858,475.52	5,283,652,354.80	1,206,120.72	1,206,120.72	1,186,803.03	1,186,803.03	1,186,803.03
2.1.1.4.01	Sueldo Anual No. 13	4,279,279,984.00	1,005,578,491.52	5,284,858,475.52	5,283,652,354.80	1,206,120.72	1,206,120.72	1,186,803.03	1,186,803.03	1,186,803.03
2.1.1.5	Prestaciones económicas	27,338,744.00	366,619,895.02	393,958,639.02	110,076,745.71	283,881,893.31	283,881,893.31	276,782,252.87	275,492,739.14	275,492,739.14
2.1.1.5.01	Prestaciones económicas	7,900,000.00	2,965,408.00	10,865,408.00	4,042,200.92	6,823,207.08	6,823,207.08	6,823,207.08	6,823,207.08	6,823,207.08
2.1.1.5.03	Prestación laboral por desvinculación	7,883,084.00	227,014,994.83	234,898,078.83	50,986,422.99	183,911,655.84	183,911,655.84	179,363,013.04	179,003,013.04	179,003,013.04
2.1.1.5.04	Proporción de vacaciones no disfrutadas	11,555,660.00	136,639,492.19	148,195,152.19	55,048,121.80	93,147,030.39	93,147,030.39	90,596,032.75	89,666,519.02	89,666,519.02
2.1.2	SOBRESUELDOS	5,081,407,205.00	682,541,333.91	5,763,948,538.91	1,171,974,756.69	4,591,973,782.22	4,591,973,782.22	4,575,232,702.00	4,574,809,044.01	4,574,034,994.00
2.1.2.1	Primas por antigüedad	2,288,488,626.00	80,193,677.54	2,368,682,303.54	443,749,841.31	1,924,932,462.23	1,924,932,462.23	1,924,858,569.50	1,924,833,285.89	1,924,833,285.89
2.1.2.1.01	Primas por antigüedad	2,288,488,626.00	80,193,677.54	2,368,682,303.54	443,749,841.31	1,924,932,462.23	1,924,932,462.23	1,924,858,569.50	1,924,833,285.89	1,924,833,285.89
2.1.2.2	Compensación	2,792,918,579.00	602,347,656.37	3,395,266,235.37	728,224,915.38	2,667,041,319.99	2,667,041,319.99	2,650,374,132.50	2,649,975,758.12	2,649,201,708.11
2.1.2.2.03	Pago de horas extraordinarias	500,000.00	2,475,005.09	2,975,005.09	840,961.55	2,134,043.54	2,134,043.54	1,988,880.46	1,915,322.84	1,915,322.84
2.1.2.2.05	Compensación servicios de seguridad	448,694,983.00	61,746,535.16	510,441,518.16	104,922,660.90	405,518,857.26	405,518,857.26	400,473,057.26	400,303,057.26	400,303,057.26
2.1.2.2.06	Incentivo por Rendimiento Individual	1,448,233,396.00	176,628,242.92	1,624,861,638.92	316,694,904.23	1,308,166,734.69	1,308,166,734.69	1,301,528,032.18	1,301,494,237.11	1,300,720,187.10
2.1.2.2.07	Compensación por distancia	313,248,339.00	328,133,875.59	641,382,214.59	113,972,042.00	527,410,172.59	527,410,172.59	527,376,604.58	527,349,332.89	527,349,332.89
2.1.2.2.08	Compensaciones especiales	361,576,935.00	-5,236,236.80	356,340,698.20	124,179,784.12	232,160,914.08	232,160,914.08	227,968,556.01	227,874,806.01	227,874,806.01
2.1.2.2.09	Bono por desempeño a servidores de carrera	32,022,506.00	-327,366.83	31,695,139.17	21,071,010.20	10,624,128.97	10,624,128.97	10,254,552.71	10,254,552.71	10,254,552.71
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	136,626,537.00	-50,917,530.00	85,709,007.00	15,064,574.00	70,644,433.00	70,644,433.00	70,508,040.34	70,508,040.34	70,508,040.34
2.1.2.2.11	Compensación servicio diplomático de militar en el exterior	23,567,208.00	4,130,445.20	27,697,653.20	3,771,108.00	23,926,545.20	23,926,545.20	23,869,961.20	23,869,961.20	23,869,961.20
2.1.2.2.12	Compensación por cargo al personal policial	5,692,229.00	18,146,089.76	23,838,318.76	4,872,083.96	18,966,234.80	18,966,234.80	18,966,234.79	18,966,234.79	18,966,234.79
2.1.2.2.13	Incentivo por riesgo laboral al personal militar y policial	22,756,446.00	67,568,596.28	90,325,042.28	22,835,786.42	67,489,255.86	67,489,255.86	67,440,212.97	67,440,212.97	67,440,212.97
2.1.4	GRATIFICACIONES Y BONIFICACIONES	150,000,000.00	300,000.00	150,300,000.00	150,300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2	Otras Gratificaciones y Bonificaciones	150,000,000.00	300,000.00	150,300,000.00	150,300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.02	Gratificaciones por pasantías	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.04	Otras gratificaciones	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	7,991,609,656.00	1,248,400,664.60	9,240,010,320.60	2,203,265,423.04	7,036,744,897.56	7,036,744,897.56	7,017,111,430.36	7,016,674,657.19	7,016,668,444.25
2.1.5.1	Contribuciones al seguro de salud	3,679,250,774.00	895,964,439.26	4,575,215,213.26	1,331,474,677.91	3,243,740,535.35	3,243,740,535.35	3,234,727,181.96	3,234,525,965.48	3,234,523,103.25
2.1.5.1.01	Contribuciones al seguro de salud	3,679,250,774.00	895,964,439.26	4,575,215,213.26	1,331,474,677.91	3,243,740,535.35	3,243,740,535.35	3,234,727,181.96	3,234,525,965.48	3,234,523,103.25
2.1.5.2	Contribuciones al seguro de pensiones	3,679,552,747.00	297,986,869.02	3,977,539,616.02	729,083,527.64	3,248,456,088.38	3,248,456,088.38	3,239,546,460.96	3,239,344,960.68	3,239,342,094.41
2.1.5.2.01	Contribuciones al seguro de pensiones	3,679,552,747.00	297,986,869.02	3,977,539,616.02	729,083,527.64	3,248,456,088.38	3,248,456,088.38	3,239,546,460.96	3,239,344,960.68	3,239,342,094.41
2.1.5.3	Contribuciones al seguro de riesgo laboral	632,806,135.00	54,449,356.32	687,255,491.32	142,707,217.49	544,548,273.83	544,548,273.83	542,837,787.44	542,803,731.03	542,803,246.59
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	632,806,135.00	54,449,356.32	687,255,491.32	142,707,217.49	544,548,273.83	544,548,273.83	542,837,787.44	542,803,731.03	542,803,246.59
2.2	CONTRATACIÓN DE SERVICIOS	6,633,927,159.00	1,572,022,977.51	8,205,950,136.51	1,282,735,076.32	6,923,215,060.19	6,608,859,174.62	6,152,685,826.79	5,827,864,655.34	5,815,580,481.53
2.2.1	SERVICIOS BÁSICOS	2,560,689,516.00	-85,529,792.38	2,475,159,723.62	374,157,116.34	2,101,002,607.28	2,031,978,251.25	2,027,625,139.52	2,021,063,726.10	2,021,063,726.10
2.2.1.1	Radiocomunicación	22,472,760.00	-22,279,580.01	193,179.99	69,537.20	123,642.79	23,642.79	23,642.79	23,642.79	23,642.79
2.2.1.1.01	Radiocomunicación	22,472,760.00	-22,279,580.01	193,179.99	69,537.20	123,642.79	23,642.79	23,642.79	23,642.79	23,642.79

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
0		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
2.2	CONTRATACIÓN DE SERVICIOS	6,633,927,159.00	1,572,022,977.51	8,205,950,136.51	1,282,735,076.32	6,923,215,060.19	6,608,859,174.62	6,152,685,826.79	5,827,864,655.34	5,815,580,481.53
2.2.1.2	Servicios telefónico de larga distancia	20,089,065.00	-1,417,329.28	18,671,735.72	15,013,198.73	3,658,536.99	1,518,888.92	1,518,888.92	1,518,888.92	1,518,888.92
2.2.1.2.01	Servicios telefónico de larga distancia	20,089,065.00	-1,417,329.28	18,671,735.72	15,013,198.73	3,658,536.99	1,518,888.92	1,518,888.92	1,518,888.92	1,518,888.92
2.2.1.3	Teléfono local	486,312,761.00	-71,408,585.45	414,904,175.55	107,133,200.77	307,770,974.78	252,645,986.14	251,991,235.52	248,803,962.77	248,623,377.03
2.2.1.3.01	Teléfono local	486,312,761.00	-71,408,585.45	414,904,175.55	107,133,200.77	307,770,974.78	252,645,986.14	251,991,235.52	248,803,962.77	248,623,377.03
2.2.1.5	Servicio de internet y televisión por cable	29,673,390.00	27,687.16	29,701,077.16	20,930,236.01	20,067,496.48	20,261,357.63	20,067,496.48	19,520,907.21	19,341,211.36
2.2.1.5.01	Servicio de internet y televisión por cable	29,673,390.00	27,687.16	29,701,077.16	8,770,841.15	20,930,236.01	20,261,357.63	20,067,496.48	19,520,907.21	19,341,211.36
2.2.1.6	Electricidad	1,917,874,800.00	2,251,324.82	1,920,126,124.82	231,445,436.46	1,688,680,688.36	1,688,680,688.36	1,688,680,688.36	1,688,633,509.13	1,688,564,727.35
2.2.1.6.01	Energía eléctrica	13,633,540.00	2,251,324.82	15,884,864.82	-391,390.66	16,276,255.48	16,276,255.48	16,276,255.48	16,229,076.25	16,160,294.47
2.2.1.6.02	Electricidad no cortable	1,904,241,260.00	0.00	1,904,241,260.00	231,836,827.12	1,672,404,432.88	1,672,404,432.88	1,672,404,432.88	1,672,404,432.88	1,672,404,432.88
2.2.1.7	Agua	46,340,357.00	1,902,262.38	48,242,619.38	16,685,185.29	31,557,434.09	24,884,264.17	24,695,912.17	23,848,612.37	23,848,612.37
2.2.1.7.01	Agua	46,340,357.00	1,902,262.38	48,242,619.38	16,685,185.29	31,557,434.09	24,884,264.17	24,695,912.17	23,848,612.37	23,848,612.37
2.2.1.8	Recolección de residuos	37,926,383.00	5,394,428.00	43,320,811.00	-4,960,283.26	48,281,094.26	43,963,423.24	40,647,275.28	39,175,426.28	39,143,266.28
2.2.1.8.01	Recolección de residuos	37,926,383.00	5,394,428.00	43,320,811.00	-4,960,283.26	48,281,094.26	43,963,423.24	40,647,275.28	39,175,426.28	39,143,266.28
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	28,582,611.00	86,557,865.18	115,140,476.18	47,911,018.18	67,229,458.00	62,890,514.55	34,903,719.22	31,848,466.76	31,319,649.76
2.2.2.1	Publicidad y propaganda	7,463,292.00	57,072,500.00	64,535,792.00	31,770,894.03	32,764,897.97	31,097,835.93	18,332,347.06	15,954,647.06	15,867,327.06
2.2.2.1.01	Publicidad y propaganda	7,213,292.00	37,111,500.00	44,324,792.00	30,057,089.10	14,267,702.90	13,844,059.86	3,586,661.99	1,857,961.99	1,857,961.99
2.2.2.1.03	Publicaciones de avisos oficiales	250,000.00	19,961,000.00	20,211,000.00	1,713,804.93	18,497,195.07	14,745,685.07	14,096,685.07	14,009,365.07	14,009,365.07
2.2.2.2	Impresión, encuadernación y rotulación	21,119,319.00	29,485,365.18	50,604,684.18	16,140,124.15	34,464,560.03	31,792,678.62	16,571,372.16	15,893,819.70	15,452,322.70
2.2.2.2.01	Impresión, encuadernación y rotulación	21,119,319.00	29,485,365.18	50,604,684.18	16,140,124.15	34,464,560.03	31,792,678.62	16,571,372.16	15,893,819.70	15,452,322.70
2.2.3	VIÁTICOS	126,877,989.00	12,019,703.15	138,897,692.15	21,733,999.10	117,163,693.05	108,146,922.57	108,146,661.57	104,157,315.33	103,585,851.33
2.2.3.1	Viáticos dentro del país	124,632,869.00	12,018,023.15	136,650,892.15	19,761,361.71	116,889,530.44	107,873,322.45	107,873,061.45	103,883,715.21	103,312,251.21
2.2.3.1.01	Viáticos dentro del país	124,632,869.00	12,018,023.15	136,650,892.15	19,761,361.71	116,889,530.44	107,873,322.45	107,873,061.45	103,883,715.21	103,312,251.21
2.2.3.2	Viáticos fuera del país	2,245,120.00	1,680.00	2,246,800.00	1,972,637.39	274,162.61	273,600.12	273,600.12	273,600.12	273,600.12
2.2.3.2.01	Viaticos fuera del país	2,245,120.00	1,680.00	2,246,800.00	1,972,637.39	274,162.61	273,600.12	273,600.12	273,600.12	273,600.12
2.2.4	TRANSPORTE Y ALMACENAJE	61,587,134.00	36,209,831.04	97,796,965.04	12,226,431.96	85,570,533.08	80,141,763.45	77,749,239.72	69,304,521.40	69,261,521.40
2.2.4.1	Pasajes y gastos de transporte	40,939,948.00	26,271,973.60	67,211,921.60	7,468,236.03	59,743,685.57	59,686,281.96	59,348,081.96	51,279,645.20	51,279,645.20
2.2.4.1.01	Pasajes y gastos de transporte	40,939,948.00	26,271,973.60	67,211,921.60	7,468,236.03	59,743,685.57	59,686,281.96	59,348,081.96	51,279,645.20	51,279,645.20
2.2.4.2	Fletes	20,018,786.00	5,408,423.82	25,427,209.82	4,496,237.48	20,930,972.34	17,622,606.32	15,568,282.59	15,192,001.03	15,149,001.03
2.2.4.2.01	Fletes	20,018,786.00	5,408,423.82	25,427,209.82	4,496,237.48	20,930,972.34	17,622,606.32	15,568,282.59	15,192,001.03	15,149,001.03
2.2.4.3	Almacenaje	600,000.00	752,350.17	1,352,350.17	89,475.00	1,262,875.17	1,212,875.17	1,212,875.17	1,212,875.17	1,212,875.17
2.2.4.3.01	Almacenaje	600,000.00	752,350.17	1,352,350.17	89,475.00	1,262,875.17	1,212,875.17	1,212,875.17	1,212,875.17	1,212,875.17
2.2.4.4	Peaje	28,400.00	3,777,083.45	3,805,483.45	172,483.45	3,633,000.00	1,620,000.00	1,620,000.00	1,620,000.00	1,620,000.00
2.2.4.4.01	Peaje	28,400.00	3,777,083.45	3,805,483.45	172,483.45	3,633,000.00	1,620,000.00	1,620,000.00	1,620,000.00	1,620,000.00
2.2.5	ALQUILERES Y RENTAS	239,432,921.00	19,922,719.07	259,355,640.07	37,627,434.00	221,728,206.07	216,676,466.91	167,921,761.70	158,167,365.79	157,246,965.79
2.2.5.1	Alquileres y rentas de edificaciones y locales	123,466,167.00	18,163,433.60	141,629,600.60	2,608,895.51	139,020,705.09	134,804,165.17	109,760,668.25	104,202,312.32	104,202,312.32
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	107,386,935.00	22,102,586.60	129,489,521.60	2,522,113.56	126,967,408.04	122,752,923.12	98,117,927.86	92,559,571.93	92,559,571.93
2.2.5.1.02	Hospedaje	16,079,232.00	-3,939,153.00	12,140,079.00	86,781.95	12,053,297.05	12,051,242.05	11,642,740.39	11,642,740.39	11,642,740.39
2.2.5.2	Alquileres de máquinas y equipos de producción	11,385,585.00	27,418,485.00	27,418,485.00	15,304,589.06	12,113,895.94	12,113,895.94	12,052,948.94	11,493,805.64	11,493,805.64
2.2.5.2.01	Alquileres de máquinas y equipos de producción	270,000.00	-270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.02	Alquileres de equipos eléctricos	11,115,585.00	16,302,900.00	27,418,485.00	15,304,589.06	12,113,895.94	12,113,895.94	12,052,948.94	11,493,805.64	11,493,805.64
2.2.5.3	Alquileres de equipos	29,328,410.00	20,024,449.72	49,352,859.72	9,680,205.08	39,672,654.64	38,997,455.40	27,363,873.63	25,368,852.03	24,489,752.03
2.2.5.3.01	Alquiler de equipo educacional	389,144.00	-389,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.02	Alquiler de equipo de tecnología y almacenamiento de datos	11,539,000.00	4,921,700.00	16,460,700.00	6,569,073.81	9,891,626.19	9,370,919.77	6,598,828.07	5,549,799.37	5,549,799.37
2.2.5.3.03	Alquiler de equipo de comunicación	54,720.00	-54,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	15,781,716.00	16,503,727.72	32,285,443.72	2,905,977.65	29,379,466.07	29,224,973.25	20,564,703.18	19,640,385.08	18,761,285.08
2.2.5.3.05	Alquiler de equipos médicos, sanitarios y de laboratorios	1,563,830.00	-957,114.00	606,716.00	205,153.62	401,562.38	401,562.38	200,342.38	178,667.58	178,667.58
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	28,807,371.00	-14,318,000.00	14,489,371.00	834,986.99	13,654,384.01	13,654,384.01	6,979,768.32	6,979,768.32	6,979,768.32
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	28,807,371.00	-14,318,000.00	14,489,371.00	834,986.99	13,654,384.01	13,654,384.01	6,979,768.32	6,979,768.32	6,979,768.32

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
0		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
2.2	CONTRATACIÓN DE SERVICIOS	6,633,927,159.00	1,572,022,977.51	8,205,950,136.51	1,282,735,076.32	6,923,215,060.19	6,608,859,174.62	6,152,685,826.79	5,827,864,655.34	5,815,580,481.53
2.2.5.8	Otros alquileres	8,489,584.00	4,380,302.00	12,869,886.00	4,680,548.42	8,189,337.58	8,189,337.58	4,893,183.79	4,791,777.79	4,791,777.79
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	8,489,584.00	4,380,302.00	12,869,886.00	4,680,548.42	8,189,337.58	8,189,337.58	4,893,183.79	4,791,777.79	4,791,777.79
2.2.5.9	Derecho de uso	37,955,804.00	-24,360,366.25	13,595,437.75	4,518,208.94	9,077,228.81	8,917,228.81	6,871,318.77	5,330,849.69	5,289,549.69
2.2.5.9.01	Licencias Informáticas	37,955,804.00	-24,360,366.25	13,595,437.75	4,518,208.94	9,077,228.81	8,917,228.81	6,871,318.77	5,330,849.69	5,289,549.69
2.2.6	SEGUROS	263,345,921.00	126,939,265.33	390,285,186.33	16,505,292.25	373,779,894.08	373,689,702.89	372,096,544.23	371,688,821.74	371,688,821.74
2.2.6.1	Seguro de bienes inmuebles	15,667,469.00	35,142,643.63	50,810,112.63	24,108,735.42	26,701,377.21	26,701,377.21	26,701,377.21	26,701,377.21	26,701,377.21
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	15,667,469.00	35,142,643.63	50,810,112.63	24,108,735.42	26,701,377.21	26,701,377.21	26,701,377.21	26,701,377.21	26,701,377.21
2.2.6.2	Seguro de bienes muebles	206,216,452.00	74,271,536.39	280,487,988.39	-6,865,330.58	287,353,318.97	287,353,318.97	287,303,625.13	287,303,625.13	287,303,625.13
2.2.6.2.01	Seguro de bienes muebles	206,216,452.00	74,271,536.39	280,487,988.39	-6,865,330.58	287,353,318.97	287,353,318.97	287,303,625.13	287,303,625.13	287,303,625.13
2.2.6.3	Seguros de personas	41,012,000.00	17,975,085.31	58,987,085.31	-738,112.59	59,725,197.90	59,635,006.71	58,091,541.89	57,683,819.40	57,683,819.40
2.2.6.3.01	Seguros de personas	41,012,000.00	17,975,085.31	58,987,085.31	-738,112.59	59,725,197.90	59,635,006.71	58,091,541.89	57,683,819.40	57,683,819.40
2.2.6.5	Seguro sobre infraestructura	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.5.01	Seguro sobre infraestructura	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.8	Seguro sobre inventarios de bienes de consumo	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.8.01	Seguro sobre inventarios de bienes de consumo	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.9	Otros seguros	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.9.01	Otros seguros	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	674,113,647.00	725,820,386.10	1,399,934,033.10	353,009,055.88	1,046,924,977.22	975,079,070.76	658,733,149.00	631,940,004.42	623,745,822.01
2.2.7.1	Contratación de mantenimiento y reparaciones menores	163,174,577.00	50,635,589.31	213,810,166.31	80,477,696.98	133,332,469.33	122,653,875.71	117,660,695.65	116,183,370.03	115,633,665.85
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	145,363,630.00	34,901,834.30	180,265,464.30	69,010,603.27	111,254,861.03	101,191,009.51	97,854,085.85	96,429,860.23	95,880,156.05
2.2.7.1.02	Mantenimientos y reparaciones especiales	2,106,275.00	15,000.00	2,121,275.00	1,828,875.00	292,400.00	212,400.00	0.00	0.00	0.00
2.2.7.1.03	Limpieza, desmalezamiento de tierras y terrenos	271,087.00	122,725.00	393,812.00	35,087.00	258,725.00	258,725.00	258,725.00	258,725.00	258,725.00
2.2.7.1.04	Mantenimiento y reparación de obras de ingeniería civil o infraestructura	2,665,000.00	4,094,980.00	6,759,980.00	3,363,379.97	3,396,600.03	3,396,600.03	3,396,600.03	3,396,600.03	3,396,600.03
2.2.7.1.05	Mantenimiento y reparación en obras de dominio público	0.00	250,000.00	250,000.00	167,400.00	82,600.00	82,600.00	82,600.00	82,600.00	82,600.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	4,595,267.00	8,621,550.01	13,216,817.01	3,741,307.32	9,475,509.69	9,045,912.59	7,631,556.19	7,578,456.19	7,578,456.19
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	5,769,818.00	4,729,500.00	10,499,318.00	2,027,544.42	8,471,773.58	8,466,628.58	8,437,128.58	8,437,128.58	8,437,128.58
2.2.7.1.99	Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	2,403,500.00	-2,100,000.00	303,500.00	303,500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	510,939,070.00	675,184,796.79	1,186,123,866.79	272,531,358.90	913,592,507.89	852,425,195.05	541,072,453.35	515,756,634.39	508,112,156.16
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	3,743,351.00	1,076,208.87	4,819,559.87	3,078,083.08	1,741,476.79	1,652,944.79	1,652,944.79	1,652,944.79	1,652,944.79
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	4,208,992.00	2,626,397.27	6,835,389.27	1,401,818.36	5,433,570.91	5,417,604.12	5,171,574.11	3,904,254.11	3,904,254.11
2.2.7.2.03	Mantenimiento y reparación de equipo educacionales y recreación	236,542.00	-236,542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	142,067,856.00	100,965,866.39	243,033,722.39	47,391,001.85	195,642,720.54	190,360,891.01	153,151,459.62	140,508,267.91	140,375,352.71
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	1,564,493.00	1,321,300.00	2,885,793.00	1,913,241.14	972,551.86	853,551.81	765,051.81	664,751.81	664,751.81
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	228,185,683.00	545,802,215.55	773,987,898.55	160,707,910.67	613,279,987.88	565,537,183.38	314,101,092.32	308,459,805.37	303,962,645.43
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	13,135,206.00	14,368,244.85	27,503,450.85	1,677,188.24	25,826,262.61	23,771,944.88	16,508,642.88	15,639,160.99	15,246,473.51
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	116,546,947.00	9,990,136.77	126,537,083.77	55,848,146.47	70,688,937.30	64,831,075.06	49,721,687.82	44,927,449.41	42,305,733.80
2.2.7.2.99	Otros servicios de mantenimiento, reparación, desmonte e instalación	1,250,000.00	-729,030.91	520,969.09	513,969.09	7,000.00	0.00	0.00	0.00	0.00

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
0		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
2.2	CONTRATACIÓN DE SERVICIOS	6,633,927,159.00	1,572,022,977.51	8,205,950,136.51	1,282,735,076.32	6,923,215,060.19	6,608,859,174.62	6,152,685,826.79	5,827,864,655.34	5,815,580,481.53
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,776,108,799.00	450,626,350.00	2,226,735,149.00	374,573,280.21	1,852,161,868.79	1,838,024,325.82	1,798,183,126.59	1,537,327,579.11	1,535,774,292.08
2.2.8.1	Gastos y representación judiciales	1,265,000.00	8,747,000.00	10,012,000.00	138,660.18	9,873,339.82	9,873,338.82	9,873,338.82	9,873,338.82	9,873,338.82
2.2.8.1.01	Gastos judiciales	1,265,000.00	-1,265,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.02	Gastos por sentencias condenatorias	0.00	10,012,000.00	10,012,000.00	138,660.18	9,873,339.82	9,873,338.82	9,873,338.82	9,873,338.82	9,873,338.82
2.2.8.2	Comisiones y gastos	15,613,342.00	-3,242,000.00	12,371,342.00	5,152,340.19	7,219,001.81	4,745,986.07	4,745,986.07	4,745,986.07	4,745,986.07
2.2.8.2.01	Comisiones y gastos	15,613,342.00	-3,242,000.00	12,371,342.00	5,152,340.19	7,219,001.81	4,745,986.07	4,745,986.07	4,745,986.07	4,745,986.07
2.2.8.3	Servicios sanitarios médicos y veterinarios	1,460,069,138.00	410,863,030.00	1,870,932,168.00	319,912,878.66	1,551,019,289.34	1,549,946,412.89	1,536,437,790.52	1,317,065,504.97	1,317,065,504.97
2.2.8.3.01	Servicios sanitarios médicos y veterinarios	1,460,069,138.00	410,863,030.00	1,870,932,168.00	319,912,878.66	1,551,019,289.34	1,549,946,412.89	1,536,437,790.52	1,317,065,504.97	1,317,065,504.97
2.2.8.4	Servicios funerarios y gastos conexos	1,381,377.00	-414,960.68	966,416.32	275,844.84	690,571.48	685,505.45	400,505.45	400,505.45	400,505.45
2.2.8.4.01	Servicios funerarios y gastos conexos	1,381,377.00	-414,960.68	966,416.32	275,844.84	690,571.48	685,505.45	400,505.45	400,505.45	400,505.45
2.2.8.5	Fumigación, lavandería, limpieza e higiene	22,202,521.00	100,601,727.27	122,804,248.27	7,145,981.45	115,658,266.82	111,717,173.46	107,467,991.73	75,133,890.62	75,074,778.59
2.2.8.5.01	Fumigación	10,588,180.00	9,848,771.07	20,436,951.07	3,656,426.36	16,780,524.71	14,279,271.98	12,041,378.89	10,338,545.78	10,279,433.75
2.2.8.5.02	Lavandería	2,839,547.00	-1,568,970.70	1,270,576.30	1,113,139.80	157,436.50	129,836.50	129,836.50	129,836.50	129,836.50
2.2.8.5.03	Limpieza e higiene	8,774,794.00	92,321,926.90	101,096,720.90	2,376,415.29	98,720,305.61	97,308,064.98	95,296,776.34	64,665,508.34	64,665,508.34
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	70,515,989.00	46,367,139.24	116,883,128.24	18,978,059.78	97,905,068.46	95,314,567.21	93,194,448.46	89,120,327.04	89,120,327.04
2.2.8.6.01	Eventos generales	65,026,989.00	51,006,139.24	116,033,128.24	18,128,059.78	97,905,068.46	95,314,567.21	93,194,448.46	89,120,327.04	89,120,327.04
2.2.8.6.02	Festividades	5,390,000.00	-4,540,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04	Actuaciones artísticas	99,000.00	-99,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	197,985,832.00	-111,460,548.21	86,525,283.79	17,285,958.78	69,239,325.01	65,210,335.87	45,532,059.49	40,457,020.09	38,962,845.09
2.2.8.7.01	Servicios técnicos y profesionales	2,409,400.00	2,036,830.00	4,446,230.00	1,219,823.69	3,226,406.31	3,210,690.68	2,521,625.00	2,521,625.00	1,127,750.00
2.2.8.7.02	Servicios jurídicos	7,753,870.00	12,235,207.32	19,989,077.32	-304,168.33	20,293,245.65	19,331,460.66	16,924,226.81	16,244,246.81	16,144,246.81
2.2.8.7.03	Servicios de contabilidad y auditoría	650,000.00	17,231,760.00	17,881,760.00	2,847,700.00	15,034,060.00	13,034,060.00	3,897,732.00	1,230,460.00	1,230,460.00
2.2.8.7.04	Servicios de capacitación	22,549,878.00	-8,884,342.04	13,665,535.96	9,482,347.56	4,183,188.40	3,810,088.39	3,026,590.32	2,921,203.92	2,921,203.92
2.2.8.7.05	Servicios de informática y sistemas computarizados	7,928,212.00	3,507,121.70	11,435,333.70	3,578,112.62	7,857,221.08	7,681,938.48	7,038,378.48	5,984,578.48	5,984,578.48
2.2.8.7.06	Otros servicios técnicos profesionales	156,694,472.00	-137,587,125.19	19,107,346.81	462,143.24	18,645,203.57	18,142,097.66	12,123,506.88	11,554,605.88	11,554,605.88
2.2.8.8	Impuestos, derechos y tasas	7,075,600.00	-4,905,037.62	2,170,562.38	1,613,556.33	557,006.05	531,006.05	531,006.05	531,006.05	531,006.05
2.2.8.8.01	Impuestos	7,035,600.00	-4,905,037.62	2,130,562.38	1,573,556.33	557,006.05	531,006.05	531,006.05	531,006.05	531,006.05
2.2.8.8.02	Derechos	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9	Otros gastos operativos	0.00	4,070,000.00	4,070,000.00	4,070,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.04	Otros gastos por indemnizaciones y compensaciones	0.00	4,070,000.00	4,070,000.00	4,070,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	903,188,621.00	199,456,650.02	1,102,645,271.02	44,991,448.40	1,057,653,822.62	922,232,156.42	907,326,485.24	901,905,631.32	901,893,831.32
2.2.9.1	Otras contrataciones de servicios	835,710,749.00	196,622,671.10	1,032,333,420.10	31,561,101.18	1,000,772,318.92	877,215,456.44	871,125,141.31	869,291,997.15	869,280,197.15
2.2.9.1.01	Otras contrataciones de servicios	835,710,749.00	196,622,671.10	1,032,333,420.10	31,561,101.18	1,000,772,318.92	877,215,456.44	871,125,141.31	869,291,997.15	869,280,197.15
2.2.9.2	Servicios de alimentación	67,477,872.00	2,833,978.92	70,311,850.92	13,430,347.22	56,881,503.70	45,016,699.98	36,201,343.93	32,613,634.17	32,613,634.17
2.2.9.2.01	Servicios de alimentación	13,031,282.00	9,635,775.61	22,667,057.61	2,683,422.38	19,983,635.23	18,096,635.23	16,533,027.58	15,623,953.22	15,623,953.22
2.2.9.2.03	Servicios de Catering	54,446,590.00	-6,801,796.69	47,644,793.31	10,746,924.84	36,897,868.47	26,920,064.75	19,668,316.35	16,989,680.95	16,989,680.95
2.3	MATERIALES Y SUMINISTROS	6,900,013,558.00	1,211,459,936.18	8,111,473,494.18	1,197,348,163.07	6,914,125,331.11	6,382,318,220.31	5,573,937,864.56	5,333,136,405.12	5,322,605,691.01
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	884,110,215.00	1,961,185.24	886,071,400.24	174,621,412.76	711,449,987.48	623,604,576.91	584,394,953.62	569,775,195.81	568,911,204.51
2.3.1.1	Alimentos y bebidas para personas	877,365,304.00	3,166,414.54	880,531,718.54	175,585,188.04	704,946,530.50	620,405,055.64	581,195,432.35	566,575,674.54	565,711,683.24
2.3.1.1.01	Alimentos y bebidas para personas	877,365,304.00	3,166,414.54	880,531,718.54	175,585,188.04	704,946,530.50	620,405,055.64	581,195,432.35	566,575,674.54	565,711,683.24
2.3.1.3	Productos agroforestales y pecuarios	1,010,200.00	-522,895.30	487,304.70	203,122.09	284,182.61	260,643.61	260,643.61	260,643.61	260,643.61
2.3.1.3.02	Productos agrícolas	568,700.00	-487,075.00	81,625.00	81,625.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03	Productos forestales	441,500.00	-35,820.30	405,679.70	121,497.09	284,182.61	260,643.61	260,643.61	260,643.61	260,643.61
2.3.1.4	Madera, corcho y sus manufacturas	5,734,711.00	-682,334.00	5,052,377.00	-1,166,897.37	6,219,274.37	2,938,877.66	2,938,877.66	2,938,877.66	2,938,877.66
2.3.1.4.01	Madera, corcho y sus manufacturas	5,734,711.00	-682,334.00	5,052,377.00	-1,166,897.37	6,219,274.37	2,938,877.66	2,938,877.66	2,938,877.66	2,938,877.66

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
0		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
2.3	MATERIALES Y SUMINISTROS	6,900,013,558.00	1,211,459,936.18	8,111,473,494.18	1,197,348,163.07	6,914,125,331.11	6,382,318,220.31	5,573,937,864.56	5,333,136,405.12	5,322,605,691.01
2.3.2	TEXTILES Y VESTUARIOS	90,321,581.00	18,418,935.56	108,740,516.56	16,276,863.28	92,463,653.28	60,837,361.92	52,951,297.79	52,387,104.39	52,387,104.39
2.3.2.1	Hilados, fibras, telas y útiles de costura	16,305,526.00	-4,572,225.00	11,733,301.00	2,792,679.74	8,940,621.26	8,129,051.97	7,793,162.05	7,793,162.05	7,793,162.05
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	16,305,526.00	-4,572,225.00	11,733,301.00	2,792,679.74	8,940,621.26	8,129,051.97	7,793,162.05	7,793,162.05	7,793,162.05
2.3.2.2	Acabados textiles	20,507,209.00	1,183,842.00	21,691,051.00	4,440,450.11	17,250,600.89	16,218,899.73	15,861,063.08	15,657,100.08	15,657,100.08
2.3.2.2.01	Acabados textiles	20,507,209.00	1,183,842.00	21,691,051.00	4,440,450.11	17,250,600.89	16,218,899.73	15,861,063.08	15,657,100.08	15,657,100.08
2.3.2.3	Prendas y accesorios de vestir	46,902,029.00	27,086,185.44	73,988,214.44	7,928,422.66	66,059,791.78	36,293,820.87	29,103,960.25	28,743,729.85	28,743,729.85
2.3.2.3.01	Prendas y accesorios de vestir	46,902,029.00	27,086,185.44	73,988,214.44	7,928,422.66	66,059,791.78	36,293,820.87	29,103,960.25	28,743,729.85	28,743,729.85
2.3.2.4	Calzados	6,606,817.00	-5,278,866.88	1,327,950.12	1,115,310.77	212,639.35	195,589.35	193,112.41	193,112.41	193,112.41
2.3.2.4.01	Calzados	6,606,817.00	-5,278,866.88	1,327,950.12	1,115,310.77	212,639.35	195,589.35	193,112.41	193,112.41	193,112.41
2.3.3	PAPEL, CARTÓN E IMPRESOS	328,510,299.00	-189,301,554.01	139,208,744.99	38,510,699.47	100,698,045.52	91,941,044.69	77,899,468.65	71,964,168.80	71,890,418.80
2.3.3.1	Papel de escritorio	254,991,745.00	-227,426,051.85	27,565,693.15	10,294,605.67	17,271,087.48	15,653,809.43	13,393,324.20	13,159,969.67	13,086,219.67
2.3.3.1.01	Papel de escritorio	254,991,745.00	-227,426,051.85	27,565,693.15	10,294,605.67	17,271,087.48	15,653,809.43	13,393,324.20	13,159,969.67	13,086,219.67
2.3.3.2	Papel y cartón	48,768,006.00	31,899,671.27	80,667,677.27	17,179,419.00	63,488,258.27	58,337,293.32	48,297,394.02	43,270,644.70	43,270,644.70
2.3.3.2.01	Papel y cartón	48,768,006.00	31,899,671.27	80,667,677.27	17,179,419.00	63,488,258.27	58,337,293.32	48,297,394.02	43,270,644.70	43,270,644.70
2.3.3.3	Productos de artes gráficas	23,856,201.00	5,774,826.57	29,631,027.57	10,334,832.08	19,296,195.49	17,355,898.56	15,855,427.05	15,180,231.05	15,180,231.05
2.3.3.3.01	Productos de artes gráficas	23,856,201.00	5,774,826.57	29,631,027.57	10,334,832.08	19,296,195.49	17,355,898.56	15,855,427.05	15,180,231.05	15,180,231.05
2.3.3.4	Libros, revistas y periódicos	130,000.00	500,000.00	630,000.00	142,789.80	487,210.20	246,490.20	246,490.20	246,490.20	246,490.20
2.3.3.4.01	Libros, revistas y periódicos	130,000.00	500,000.00	630,000.00	142,789.80	487,210.20	246,490.20	246,490.20	246,490.20	246,490.20
2.3.3.5	Textos de enseñanza	171,739.00	0.00	171,739.00	67,648.32	104,090.68	55,629.78	55,629.78	55,629.78	55,629.78
2.3.3.5.01	Textos de enseñanza	171,739.00	0.00	171,739.00	67,648.32	104,090.68	55,629.78	55,629.78	55,629.78	55,629.78
2.3.3.6	Especies timbradas y valoradas	592,608.00	-50,000.00	542,608.00	491,404.60	51,203.40	51,203.40	51,203.40	51,203.40	51,203.40
2.3.3.6.01	Especies timbrados y valoradas	592,608.00	-50,000.00	542,608.00	491,404.60	51,203.40	51,203.40	51,203.40	51,203.40	51,203.40
2.3.4	PRODUCTOS FARMACÉUTICOS	1,999,548,357.00	701,924,390.40	2,701,472,747.40	357,876,914.74	2,343,595,832.66	2,251,409,281.27	2,024,054,132.68	1,955,906,485.35	1,953,555,718.67
2.3.4.1	Productos medicinales para uso humano	1,999,548,357.00	701,924,390.40	2,701,472,747.40	357,876,914.74	2,343,595,832.66	2,251,409,281.27	2,024,054,132.68	1,955,906,485.35	1,953,555,718.67
2.3.4.1.01	Productos medicinales para uso humano	1,999,548,357.00	701,924,390.40	2,701,472,747.40	357,876,914.74	2,343,595,832.66	2,251,409,281.27	2,024,054,132.68	1,955,906,485.35	1,953,555,718.67
2.3.5	CUERO, CAUCHO Y PLÁSTICO	80,990,083.00	19,436,367.80	100,426,450.80	22,438,249.17	77,988,201.63	67,207,383.92	51,341,315.04	49,196,662.15	49,196,662.15
2.3.5.1	Cuero y pieles	1,601,222.00	-90,075.27	1,511,146.73	1,169,572.92	341,573.81	198,417.81	198,417.81	198,417.81	198,417.81
2.3.5.1.01	Cuero y pieles	1,601,222.00	-90,075.27	1,511,146.73	1,169,572.92	341,573.81	198,417.81	198,417.81	198,417.81	198,417.81
2.3.5.2	Productos de cuero	99,092.00	-94,092.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2.01	Artículos de cuero	99,092.00	-94,092.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3	Llantas y neumáticos	15,089,180.00	20,628,752.09	35,717,932.09	9,286,976.65	26,430,955.44	23,377,999.95	8,576,568.57	6,772,584.57	6,772,584.57
2.3.5.3.01	Llantas y neumáticos	15,089,180.00	20,628,752.09	35,717,932.09	9,286,976.65	26,430,955.44	23,377,999.95	8,576,568.57	6,772,584.57	6,772,584.57
2.3.5.4	Artículos de caucho	3,058,722.00	-998,410.58	2,060,311.42	1,891,604.27	168,707.15	168,707.15	168,107.14	157,707.11	157,707.11
2.3.5.4.01	Artículos de caucho	3,058,722.00	-998,410.58	2,060,311.42	1,891,604.27	168,707.15	168,707.15	168,107.14	157,707.11	157,707.11
2.3.5.5	Plástico	61,141,867.00	-9,806.44	61,132,060.56	10,085,095.33	51,046,965.23	43,462,259.01	42,398,221.52	42,067,952.66	42,067,952.66
2.3.5.5.01	Plástico	61,141,867.00	-9,806.44	61,132,060.56	10,085,095.33	51,046,965.23	43,462,259.01	42,398,221.52	42,067,952.66	42,067,952.66
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	41,843,653.00	16,812,748.72	58,656,401.72	16,397,053.27	42,259,348.45	35,206,236.77	27,585,128.10	26,428,242.28	26,428,242.28
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	14,328,605.00	-5,010,215.89	9,318,389.11	4,887,890.56	4,430,498.55	3,911,478.36	3,539,589.03	3,329,230.67	3,329,230.67
2.3.6.1.01	Productos de cemento	9,574,162.00	-2,454,166.93	7,119,995.07	3,192,504.58	3,927,490.49	3,408,471.30	3,323,324.47	3,287,138.83	3,287,138.83
2.3.6.1.02	Productos de cal	1,463,400.00	-40,000.00	1,423,400.00	1,415,116.40	8,283.60	8,283.60	0.00	0.00	0.00
2.3.6.1.03	Productos de asbestos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04	Productos de yeso	1,936,611.00	-1,666,048.96	270,562.04	174,426.80	96,135.24	96,134.24	35,100.34	35,100.34	35,100.34
2.3.6.1.05	Productos de arcilla y derivados	1,304,432.00	-850,000.00	454,432.00	55,842.78	398,589.22	398,589.22	181,164.22	6,991.50	6,991.50
2.3.6.2	Productos de vidrio, loza y porcelana	6,270,032.00	-2,940,179.40	3,329,852.60	1,972,438.07	1,357,414.53	1,296,414.53	1,265,464.52	1,119,851.14	1,119,851.14
2.3.6.2.01	Productos de vidrio	1,602,532.00	-451,140.00	1,151,392.00	934,505.37	216,886.63	209,886.63	198,646.63	117,056.00	117,056.00
2.3.6.2.02	Productos de loza	4,587,500.00	-2,794,394.40	1,793,105.60	902,547.80	890,557.80	836,557.80	816,847.79	797,445.05	797,445.05
2.3.6.2.03	Productos de porcelana	80,000.00	305,355.00	385,355.00	135,384.90	249,970.10	249,970.10	249,970.10	205,350.09	205,350.09

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
0		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
2.3	MATERIALES Y SUMINISTROS	6,900,013,558.00	1,211,459,936.18	8,111,473,494.18	1,197,348,163.07	6,914,125,331.11	6,382,318,220.31	5,573,937,864.56	5,333,136,405.12	5,322,605,691.01
2.3.6.3	Productos metálicos y sus derivados	19,415,618.00	24,967,616.81	44,383,234.81	8,520,059.54	35,863,175.27	29,418,885.74	22,215,295.61	21,637,523.23	21,637,523.23
2.3.6.3.04	Herramientas menores	8,280,512.00	22,388,334.38	30,668,846.38	5,797,558.40	24,871,287.98	20,164,251.56	13,338,957.28	12,944,977.45	12,944,977.45
2.3.6.3.05	Productos de hojalata	147,800.00	-100,000.00	47,800.00	47,800.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06	Productos metálicos	10,987,306.00	2,679,282.43	13,666,588.43	2,674,701.14	10,991,887.29	9,254,634.18	8,876,338.33	8,692,545.78	8,692,545.78
2.3.6.4	Minerales	1,829,398.00	-204,472.80	1,624,925.20	1,016,665.10	608,260.10	579,458.14	564,778.94	341,637.24	341,637.24
2.3.6.4.01	Minerales metalíferos	150,000.00	-140,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.03	Carbón mineral	603,600.00	0.00	603,600.00	603,600.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04	Piedra, arcilla y arena	411,066.00	-65,231.93	345,834.07	241,636.18	104,197.89	87,395.93	76,610.73	38,263.40	38,263.40
2.3.6.4.06	Productos abrasivos	319,032.00	220,759.13	539,791.13	220,523.29	319,267.84	307,267.84	303,373.84	303,373.84	303,373.84
2.3.6.4.07	Otros minerales	345,700.00	-220,000.00	125,700.00	-59,094.37	184,794.37	184,794.37	184,794.37	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,328,112,650.00	435,937,518.14	1,764,050,168.14	244,760,299.43	1,519,289,868.71	1,445,173,744.85	1,213,558,336.70	1,151,244,344.14	1,149,331,792.63
2.3.7.1	Combustibles y lubricantes	430,819,203.00	202,108,926.20	632,928,129.20	119,646,746.56	513,281,382.64	488,864,712.88	379,874,192.54	370,010,544.55	370,010,544.55
2.3.7.1.01	Gasolina	111,731,875.00	47,720,364.66	159,452,239.66	26,389,655.82	133,062,583.84	128,444,572.92	90,451,234.32	82,864,477.00	82,864,477.00
2.3.7.1.02	Gasoil	243,176,834.00	136,372,640.39	379,549,474.39	64,943,797.67	314,605,676.72	299,371,122.41	239,736,301.72	238,033,588.72	238,033,588.72
2.3.7.1.03	Keroseno	12,013,242.00	-4,687,743.00	7,325,499.00	3,260,655.84	4,064,843.16	4,064,843.16	4,064,843.16	4,064,843.16	4,064,843.16
2.3.7.1.04	Gas GLP	49,777,918.00	8,077,220.00	57,855,138.00	16,084,008.03	41,771,129.97	37,324,285.97	26,932,768.57	26,360,832.90	26,360,832.90
2.3.7.1.05	Aceites y grasas	7,585,082.00	14,723,209.01	22,308,291.01	4,082,884.24	18,225,406.77	18,125,904.24	18,062,423.31	18,060,181.31	18,060,181.31
2.3.7.1.06	Lubricantes	6,534,252.00	-106,764.86	6,427,487.14	4,886,304.96	1,541,182.18	1,531,152.18	623,789.46	623,789.46	623,789.46
2.3.7.1.99	Otros combustibles	0.00	10,000.00	-560.00	10,560.00	2,832.00	2,832.00	2,832.00	2,832.00	2,832.00
2.3.7.2	Productos químicos y conexos	897,293,447.00	233,828,591.94	1,131,122,038.94	125,113,552.87	1,006,008,486.07	956,309,031.97	833,684,144.16	781,233,799.59	779,321,248.08
2.3.7.2.01	Productos explosivos y pirotecnia	31,250.00	28,959.00	60,209.00	-136,582.00	196,791.00	196,791.00	192,245.00	192,245.00	192,245.00
2.3.7.2.02	Productos fotoquímicos	2,758,118.00	1,872,552.00	4,630,670.00	2,738,585.28	1,892,084.72	1,892,084.72	1,892,084.72	1,892,084.72	1,892,084.72
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	788,952,967.00	213,196,826.25	1,002,149,793.25	69,779,546.28	932,370,246.97	888,034,561.08	775,721,242.58	728,222,582.53	726,310,031.02
2.3.7.2.04	Abonos y fertilizantes	448,330.00	20,000.00	468,330.00	269,330.00	199,000.00	194,000.00	187,600.00	187,600.00	187,600.00
2.3.7.2.05	Insecticidas, fumigantes y otros	5,188,721.00	-1,822,566.00	3,366,155.00	2,093,878.80	1,272,276.20	1,213,735.27	1,010,572.66	914,284.66	914,284.66
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	16,743,500.00	5,376,731.10	22,120,231.10	7,696,206.75	14,424,024.35	13,733,921.86	12,947,808.30	11,853,155.43	11,853,155.43
2.3.7.2.07	Productos químicos para saneamiento de las aguas	305,000.00	2,560,672.00	2,865,672.00	-460,227.75	3,325,899.75	3,196,457.75	2,625,840.75	2,414,140.75	2,414,140.75
2.3.7.2.99	Otros productos químicos y conexos	82,865,561.00	12,595,417.59	95,460,978.59	43,132,815.51	52,328,163.08	47,847,480.29	39,106,750.15	35,557,706.50	35,557,706.50
2.3.9	PRODUCTOS Y ÚTILES VARIOS	2,146,576,720.00	206,270,344.33	2,352,847,064.33	326,466,670.95	2,026,380,393.38	1,806,938,589.98	1,542,153,231.98	1,456,234,202.20	1,450,904,547.58
2.3.9.1	Útiles y materiales de limpieza e higiene	132,095,082.00	45,294,113.14	177,389,195.14	30,985,659.04	146,403,536.10	134,779,619.79	121,214,565.75	116,415,174.20	116,258,322.70
2.3.9.1.01	Útiles y materiales de limpieza e higiene	126,015,402.00	49,642,195.54	175,657,597.54	29,718,779.27	145,938,818.27	134,334,725.97	120,823,991.93	116,024,600.38	115,867,748.88
2.3.9.1.02	Materiales de limpieza e higiene personal	6,079,680.00	-4,348,082.40	1,731,597.60	1,266,879.77	464,717.83	444,893.82	390,573.82	390,573.82	390,573.82
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	180,737,170.00	7,231,075.51	187,968,245.51	53,252,950.03	134,715,295.48	116,528,924.88	110,181,356.91	107,871,678.89	107,757,386.61
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	178,394,214.00	8,345,848.33	186,740,062.33	52,521,213.85	134,218,848.48	116,032,537.88	109,983,295.74	107,673,617.72	107,644,112.76
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	2,342,956.00	-1,114,772.82	1,228,183.18	731,736.18	496,447.00	496,387.00	198,061.17	198,061.17	113,273.85
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	967,607,894.00	573,518,545.06	1,541,126,439.06	171,225,843.21	1,369,900,595.85	1,255,117,130.40	1,082,223,198.63	1,012,198,337.38	1,007,309,229.78
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	967,607,894.00	573,518,545.06	1,541,126,439.06	171,225,843.21	1,369,900,595.85	1,255,117,130.40	1,082,223,198.63	1,012,198,337.38	1,007,309,229.78
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	1,042,679.00	3,751,527.00	4,794,206.00	2,557,168.40	2,237,037.60	2,236,979.60	1,782,168.60	364,729.00	364,729.00
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	1,042,679.00	3,751,527.00	4,794,206.00	2,557,168.40	2,237,037.60	2,236,979.60	1,782,168.60	364,729.00	364,729.00
2.3.9.5	Útiles de cocina y comedor	29,144,663.00	9,320,702.41	38,465,365.41	7,402,075.90	31,063,289.51	29,266,962.22	23,570,013.89	22,297,641.13	22,297,641.13
2.3.9.5.01	Útiles de cocina y comedor	29,144,663.00	9,320,702.41	38,465,365.41	7,402,075.90	31,063,289.51	29,266,962.22	23,570,013.89	22,297,641.13	22,297,641.13
2.3.9.6	Productos eléctricos y afines	29,274,932.00	51,344,945.54	80,619,877.54	7,563,769.35	73,056,108.19	60,634,863.01	53,256,502.94	51,004,566.09	50,940,954.52
2.3.9.6.01	Productos eléctricos y afines	29,274,932.00	51,344,945.54	80,619,877.54	7,563,769.35	73,056,108.19	60,634,863.01	53,256,502.94	51,004,566.09	50,940,954.52

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
0		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
2.3	MATERIALES Y SUMINISTROS	6,900,013,558.00	1,211,459,936.18	8,111,473,494.18	1,197,348,163.07	6,914,125,331.11	6,382,318,220.31	5,573,937,864.56	5,333,136,405.12	5,322,605,691.01
2.3.9.7	Productos y útiles veterinarios	300,011,200.00	-298,800,413.56	1,210,786.44	-887,136.44	2,097,922.88	97,922.88	97,922.88	97,922.88	97,922.88
2.3.9.7.01	Productos y útiles veterinarios	300,011,200.00	-298,800,413.56	1,210,786.44	-887,136.44	2,097,922.88	97,922.88	97,922.88	97,922.88	97,922.88
2.3.9.8	Repuestos y accesorios menores	157,123,855.00	55,106,613.87	212,230,468.87	15,718,247.60	196,512,221.27	147,610,530.28	94,004,715.35	91,790,962.56	91,717,158.91
2.3.9.8.01	Repuestos	13,205,643.00	158,594,147.76	171,799,790.76	5,094,564.74	166,705,226.02	118,647,911.62	76,369,580.09	76,016,914.78	75,957,207.28
2.3.9.8.02	Accesorios	143,918,212.00	-103,487,533.89	40,430,678.11	10,623,682.86	29,806,995.25	28,962,618.66	17,635,135.26	15,774,047.78	15,759,951.63
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	349,539,245.00	-240,496,764.64	109,042,480.36	38,648,093.86	70,394,386.50	60,665,656.92	55,822,787.03	54,193,190.07	54,161,202.05
2.3.9.9.01	Productos y Utiles Varios n.i.p	330,522,164.00	-307,597,805.72	22,924,358.28	13,990,404.81	8,933,953.47	7,298,962.41	7,290,115.86	6,919,093.52	6,919,093.52
2.3.9.9.02	Bonos para útiles diversos	0.00	1,330,000.00	1,330,000.00	0.00	1,330,000.00	1,330,000.00	1,330,000.00	1,330,000.00	1,330,000.00
2.3.9.9.04	Productos y útiles de defensa y seguridad	4,730,448.00	45,974,454.65	50,704,902.65	3,745,473.94	46,959,428.71	39,470,809.39	36,162,749.06	35,739,157.85	35,739,157.85
2.3.9.9.05	Productos y útiles diversos	14,286,633.00	19,796,586.43	34,083,219.43	20,912,215.11	13,171,004.32	12,565,885.12	11,039,922.11	10,204,938.70	10,172,950.68
2.4	TRANSFERENCIAS CORRIENTES	12,150,000.00	-1,175,000.00	10,975,000.00	5,360,886.96	5,614,113.04	4,914,113.04	4,914,113.04	4,914,113.04	4,914,113.04
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	12,150,000.00	-1,175,000.00	10,975,000.00	5,360,886.96	5,614,113.04	4,914,113.04	4,914,113.04	4,914,113.04	4,914,113.04
2.4.1.1	Prestaciones a la seguridad social	500,000.00	-375,000.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.1.03	Indemnización laboral	500,000.00	-375,000.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2	Ayudas y donaciones a personas	11,650,000.00	-800,000.00	10,850,000.00	5,235,886.96	5,614,113.04	4,914,113.04	4,914,113.04	4,914,113.04	4,914,113.04
2.4.1.2.01	Ayudas y donaciones programadas a hogares y personas	1,650,000.00	0.00	1,650,000.00	1,292,438.61	357,561.39	7,561.39	7,561.39	7,561.39	7,561.39
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	10,000,000.00	-800,000.00	9,200,000.00	3,943,448.35	5,256,551.65	4,906,551.65	4,906,551.65	4,906,551.65	4,906,551.65
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,236,609,342.00	516,394,006.23	1,753,003,348.23	355,516,452.17	1,397,486,896.06	1,201,292,055.61	1,033,569,608.47	1,002,480,818.90	988,866,498.32
2.6.1	MOBILIARIO Y EQUIPO	227,622,228.00	94,379,651.64	322,001,879.64	83,722,589.44	238,279,290.20	213,467,286.33	165,040,615.91	159,505,189.34	158,490,688.82
2.6.1.1	Muebles, equipos de oficina y estantería	117,363,651.00	18,248,649.21	135,612,300.21	39,958,469.43	95,653,830.78	76,801,374.62	60,974,167.20	57,698,487.18	56,683,986.66
2.6.1.1.01	Muebles, equipos de oficina y estantería	117,363,651.00	18,248,649.21	135,612,300.21	39,958,469.43	95,653,830.78	76,801,374.62	60,974,167.20	57,698,487.18	56,683,986.66
2.6.1.2	Muebles de alojamiento	5,331,201.00	-457,144.00	4,874,057.00	2,124,127.64	2,749,929.36	2,744,033.36	1,960,986.76	1,960,986.76	1,960,986.76
2.6.1.2.01	Muebles de alojamiento	5,331,201.00	-457,144.00	4,874,057.00	2,124,127.64	2,749,929.36	2,744,033.36	1,960,986.76	1,960,986.76	1,960,986.76
2.6.1.3	Equipos de tecnología de la información y comunicación	57,619,239.00	70,505,963.28	128,125,202.28	24,254,215.55	103,870,986.73	99,487,625.03	79,399,321.71	78,238,009.85	78,238,009.85
2.6.1.3.01	Equipos de tecnología de la información y comunicación	57,619,239.00	70,505,963.28	128,125,202.28	24,254,215.55	103,870,986.73	99,487,625.03	79,399,321.71	78,238,009.85	78,238,009.85
2.6.1.4	Electrodomésticos	23,588,010.00	11,233,503.75	34,821,513.75	10,964,702.76	23,856,810.99	22,395,398.98	19,546,864.09	18,503,530.07	18,503,530.07
2.6.1.4.01	Electrodomésticos	23,588,010.00	11,233,503.75	34,821,513.75	10,964,702.76	23,856,810.99	22,395,398.98	19,546,864.09	18,503,530.07	18,503,530.07
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	23,720,127.00	-5,151,320.60	18,568,806.40	6,421,074.06	12,147,732.34	12,038,854.34	3,159,276.15	3,104,175.48	3,104,175.48
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	23,720,127.00	-5,151,320.60	18,568,806.40	6,421,074.06	12,147,732.34	12,038,854.34	3,159,276.15	3,104,175.48	3,104,175.48
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	10,800,110.00	-96,809.85	10,703,300.15	2,784,993.03	7,918,307.12	6,875,548.10	5,724,621.49	5,695,285.47	5,584,285.41
2.6.2.1	Equipos y aparatos audiovisuales	8,336,580.00	-810,691.85	7,525,888.15	1,371,594.21	6,154,293.94	5,378,188.86	4,509,117.05	4,479,781.03	4,479,781.03
2.6.2.1.01	Equipos y Aparatos Audiovisuales	8,336,580.00	-810,691.85	7,525,888.15	1,371,594.21	6,154,293.94	5,378,188.86	4,509,117.05	4,479,781.03	4,479,781.03
2.6.2.3	Cámaras fotográficas y de video	1,963,530.00	-282,118.00	1,681,412.00	1,239,456.20	441,955.80	358,554.80	76,700.00	76,700.00	76,700.00
2.6.2.3.01	Cámaras fotográficas y de video	1,963,530.00	-282,118.00	1,681,412.00	1,239,456.20	441,955.80	358,554.80	76,700.00	76,700.00	76,700.00
2.6.2.4	Mobiliario y equipo educacional y recreativo	500,000.00	996,000.00	1,496,000.00	173,942.62	1,322,057.38	1,138,804.44	1,138,804.44	1,138,804.44	1,027,804.38
2.6.2.4.01	Mobiliario y equipo educacional y recreativo	500,000.00	996,000.00	1,496,000.00	173,942.62	1,322,057.38	1,138,804.44	1,138,804.44	1,138,804.44	1,027,804.38
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	729,198,924.00	266,346,781.41	995,545,705.41	213,609,270.17	781,936,435.24	628,458,780.54	558,025,256.92	542,531,473.44	542,531,473.44
2.6.3.1	Equipo médico y de laboratorio	654,908,270.00	196,421,402.70	851,329,672.70	185,141,939.44	666,187,733.26	519,581,576.80	465,180,857.35	456,883,175.86	456,883,175.86
2.6.3.1.01	Equipo médico y de laboratorio	654,908,270.00	196,421,402.70	851,329,672.70	185,141,939.44	666,187,733.26	519,581,576.80	465,180,857.35	456,883,175.86	456,883,175.86
2.6.3.2	Instrumental médico y de laboratorio	57,297,870.00	61,977,765.71	119,275,635.71	10,618,744.21	108,656,891.50	103,044,086.78	90,052,020.03	82,870,799.02	82,870,799.02
2.6.3.2.01	Instrumental médico y de laboratorio	57,297,870.00	61,977,765.71	119,275,635.71	10,618,744.21	108,656,891.50	103,044,086.78	90,052,020.03	82,870,799.02	82,870,799.02
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	16,992,784.00	7,947,613.00	24,940,397.00	17,848,586.52	7,091,810.48	5,833,116.96	2,792,379.54	2,777,498.56	2,777,498.56
2.6.3.4.01	Equipos e instrumentos de medición científica	16,992,784.00	7,947,613.00	24,940,397.00	17,848,586.52	7,091,810.48	5,833,116.96	2,792,379.54	2,777,498.56	2,777,498.56

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
0		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,236,609,342.00	516,394,006.23	1,753,003,348.23	355,516,452.17	1,397,486,896.06	1,201,292,055.61	1,033,569,608.47	1,002,480,818.90	988,866,498.32
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	114,465,290.00	1,539,773.73	116,005,063.73	11,879,153.22	104,125,910.51	103,470,662.27	84,350,085.51	79,787,796.87	73,174,256.87
2.6.4.1	Automóviles y camiones	100,965,290.00	-15,773,396.24	85,191,893.76	4,272,838.26	80,919,055.50	80,919,043.50	61,919,042.50	61,919,042.50	55,305,502.50
2.6.4.1.01	Automóviles y camiones	100,965,290.00	-15,773,396.24	85,191,893.76	4,272,838.26	80,919,055.50	80,919,043.50	61,919,042.50	61,919,042.50	55,305,502.50
2.6.4.2	Carrocerías y remolques	0.00	3,982,500.00	3,982,500.00	0.00	3,982,500.00	3,982,500.00	3,982,500.00	3,982,500.00	3,982,500.00
2.6.4.2.01	Carrocerías y remolques	0.00	3,982,500.00	3,982,500.00	0.00	3,982,500.00	3,982,500.00	3,982,500.00	3,982,500.00	3,982,500.00
2.6.4.6	Equipo de tracción	2,300,000.00	-1,950,000.00	350,000.00	139,377.08	210,622.92	210,622.92	210,622.92	210,622.92	210,622.92
2.6.4.6.01	Equipo de tracción	2,300,000.00	-1,950,000.00	350,000.00	139,377.08	210,622.92	210,622.92	210,622.92	210,622.92	210,622.92
2.6.4.7	Equipo de elevación	9,700,000.00	1,585,527.00	11,285,527.00	1,848,760.89	9,436,766.11	9,436,766.11	9,390,687.11	4,828,398.47	4,828,398.47
2.6.4.7.01	Equipo de elevación	9,700,000.00	1,585,527.00	11,285,527.00	1,848,760.89	9,436,766.11	9,436,766.11	9,390,687.11	4,828,398.47	4,828,398.47
2.6.4.8	Otros equipos de transporte	1,500,000.00	13,695,142.97	15,195,142.97	5,618,176.99	9,576,965.98	8,921,729.74	8,847,232.98	8,847,232.98	8,847,232.98
2.6.4.8.01	Otros equipos de transporte	1,500,000.00	13,695,142.97	15,195,142.97	5,618,176.99	9,576,965.98	8,921,729.74	8,847,232.98	8,847,232.98	8,847,232.98
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	112,707,408.00	114,771,531.58	227,478,939.58	34,351,412.96	193,127,526.62	185,300,448.47	161,241,302.91	157,679,795.91	151,804,515.91
2.6.5.1	Maquinaria y equipo agropecuario	0.00	492,200.00	492,200.00	134,072.23	358,127.77	358,126.77	278,474.77	278,474.77	278,474.77
2.6.5.1.01	Maquinaria y equipo agropecuario	0.00	492,200.00	492,200.00	134,072.23	358,127.77	358,126.77	278,474.77	278,474.77	278,474.77
2.6.5.2	Maquinaria y equipo industrial	21,770,234.00	975,928.17	22,746,162.17	8,105,439.61	14,640,722.56	13,601,681.56	12,476,888.98	12,185,900.98	12,185,900.98
2.6.5.2.01	Maquinaria y equipo industrial	20,770,234.00	1,531,028.17	22,301,262.17	8,249,677.34	14,051,584.83	13,019,741.83	11,973,891.25	11,682,903.25	11,682,903.25
2.6.5.2.02	Maquinaria y equipos para el tratamiento y suministro de agua	1,000,000.00	-555,100.00	444,900.00	-144,237.73	589,137.73	581,939.73	502,997.73	502,997.73	502,997.73
2.6.5.3	Maquinaria y equipo de construcción	0.00	10,710,000.00	10,710,000.00	200.00	10,709,800.00	10,709,800.00	5,354,900.00	5,354,900.00	0.00
2.6.5.3.01	Maquinaria y equipo de construcción	0.00	10,710,000.00	10,710,000.00	200.00	10,709,800.00	10,709,800.00	5,354,900.00	5,354,900.00	0.00
2.6.5.4	Sistemas y equipos de climatización	33,662,000.00	73,744,904.98	107,406,904.98	9,051,388.80	98,355,516.18	94,397,631.87	82,047,712.95	81,967,878.54	81,967,878.54
2.6.5.4.01	Sistemas y equipos de climatización	13,962,000.00	2,391,348.42	16,353,348.42	2,396,700.97	13,956,647.45	12,875,547.15	4,875,547.14	4,875,547.14	4,875,547.14
2.6.5.4.02	Equipos de climatización	19,700,000.00	71,353,556.56	91,053,556.56	6,654,687.83	84,398,868.73	81,522,084.72	77,172,165.81	77,092,331.40	77,092,331.40
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	18,930,000.00	-13,273,770.00	5,656,230.00	499,466.78	5,156,763.22	5,006,758.22	2,838,007.51	2,601,463.51	2,081,083.51
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	18,930,000.00	-13,273,770.00	5,656,230.00	499,466.78	5,156,763.22	5,006,758.22	2,838,007.51	2,601,463.51	2,081,083.51
2.6.5.6	Equipo de generación eléctrica y a fines	23,030,520.00	47,816,595.12	70,847,115.12	13,329,513.19	57,517,601.93	54,981,886.17	53,188,299.98	50,631,160.26	50,631,160.26
2.6.5.6.01	Equipo de generación eléctrica y a fines	23,030,520.00	47,816,595.12	70,847,115.12	13,329,513.19	57,517,601.93	54,981,886.17	53,188,299.98	50,631,160.26	50,631,160.26
2.6.5.7	Máquinas-herramientas	5,369,654.00	2,029,673.29	7,399,327.29	1,596,340.01	5,802,987.28	5,741,556.26	4,554,011.10	4,157,010.23	4,157,010.23
2.6.5.7.01	Máquinas-herramientas	5,369,654.00	2,029,673.29	7,399,327.29	1,596,340.01	5,802,987.28	5,741,556.26	4,554,011.10	4,157,010.23	4,157,010.23
2.6.5.8	Otros equipos	9,945,000.00	-7,723,999.98	2,221,000.02	1,634,992.34	586,007.68	503,007.62	503,007.62	503,007.62	503,007.62
2.6.5.8.01	Otros equipos	9,945,000.00	-7,723,999.98	2,221,000.02	1,634,992.34	586,007.68	503,007.62	503,007.62	503,007.62	503,007.62
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	17,031,882.00	-7,779,649.99	9,252,232.01	3,716,569.55	5,535,662.46	5,529,797.45	4,636,324.38	4,456,675.28	4,456,675.28
2.6.6.1	Equipos de defensa	0.00	135,000.00	135,000.00	96,154.40	38,845.60	38,845.60	38,845.60	31,860.00	31,860.00
2.6.6.1.01	Equipos de defensa	0.00	135,000.00	135,000.00	96,154.40	38,845.60	38,845.60	38,845.60	31,860.00	31,860.00
2.6.6.2	Equipos de seguridad	17,031,882.00	-7,914,649.99	9,117,232.01	3,620,415.15	5,496,816.86	5,490,951.85	4,597,478.78	4,424,815.28	4,424,815.28
2.6.6.2.01	Equipos de seguridad	17,031,882.00	-7,914,649.99	9,117,232.01	3,620,415.15	5,496,816.86	5,490,951.85	4,597,478.78	4,424,815.28	4,424,815.28
2.6.7	ACTIVOS BIOLÓGICOS	0.00	261,000.00	261,000.00	24,500.00	236,500.00	236,500.00	236,500.00	236,500.00	236,500.00
2.6.7.9	Semillas, cultivos, plantas y árboles que generan productos recurrentes	0.00	261,000.00	261,000.00	24,500.00	236,500.00	236,500.00	236,500.00	236,500.00	236,500.00
2.6.7.9.01	Semillas, cultivos, plantas y árboles que generan productos recurrentes	0.00	261,000.00	261,000.00	24,500.00	236,500.00	236,500.00	236,500.00	236,500.00	236,500.00
2.6.8	BIENES INTANGIBLES	19,707,700.00	42,923,297.58	62,630,997.58	4,143,446.61	58,487,550.97	50,113,319.51	46,475,188.41	46,211,188.45	46,211,188.45
2.6.8.3	Programas de informática y base de datos	19,707,700.00	42,923,297.58	62,630,997.58	4,143,446.61	58,487,550.97	50,113,319.51	46,475,188.41	46,211,188.45	46,211,188.45
2.6.8.3.01	Programas de informática	19,707,700.00	42,923,297.58	62,630,997.58	4,143,446.61	58,487,550.97	50,113,319.51	46,475,188.41	46,211,188.45	46,211,188.45
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	5,075,800.00	4,048,430.13	9,124,230.13	1,284,517.19	7,839,712.94	7,839,712.94	7,839,712.94	6,376,914.14	6,376,914.14
2.6.9.6	Accesorios para edificaciones residenciales y no residenciales	4,550,000.00	2,437,129.94	6,987,129.94	1,118,413.99	5,868,715.95	5,868,715.95	5,868,715.95	4,405,917.15	4,405,917.15

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
0		84,875,229,373.00	13,448,989,725.87	98,324,219,098.87	23,331,791,725.72	74,992,427,373.15	73,268,941,670.42	71,645,431,129.24	70,975,375,092.74	70,938,125,251.29
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,236,609,342.00	516,394,006.23	1,753,003,348.23	355,516,452.17	1,397,486,896.06	1,201,292,055.61	1,033,569,608.47	1,002,480,818.90	988,866,498.32
2.6.9.6	Accesorios para edificaciones residenciales y no residenciales	4,550,000.00	2,437,129.94	6,987,129.94	1,118,413.99	5,868,715.95	5,868,715.95	5,868,715.95	4,405,917.15	4,405,917.15
2.6.9.6.01	Accesorios para edificaciones residenciales y no residenciales	4,550,000.00	2,437,129.94	6,987,129.94	1,118,413.99	5,868,715.95	5,868,715.95	5,868,715.95	4,405,917.15	4,405,917.15
2.6.9.9	Otras estructuras y objetos de valor	525,800.00	1,611,300.19	2,137,100.19	166,103.20	1,970,996.99	1,970,996.99	1,970,996.99	1,970,996.99	1,970,996.99
2.6.9.9.01	Otras estructuras y objetos de valor	525,800.00	1,611,300.19	2,137,100.19	166,103.20	1,970,996.99	1,970,996.99	1,970,996.99	1,970,996.99	1,970,996.99
2.7	OBRAS	1,467,799,525.00	708,489,882.09	2,176,289,407.09	115,874,575.37	2,060,414,831.72	1,380,044,894.90	1,361,518,265.87	1,293,161,627.25	1,293,161,627.25
2.7.1	OBRAS EN EDIFICACIONES	1,459,511,661.00	708,489,882.09	2,168,001,543.09	107,586,711.37	2,060,414,831.72	1,380,044,894.90	1,361,518,265.87	1,293,161,627.25	1,293,161,627.25
2.7.1.2	Obras para edificación no residencial	1,459,511,661.00	708,489,882.09	2,168,001,543.09	107,586,711.37	2,060,414,831.72	1,380,044,894.90	1,361,518,265.87	1,293,161,627.25	1,293,161,627.25
2.7.1.2.01	Obras para edificación no residencial	1,459,511,661.00	708,489,882.09	2,168,001,543.09	107,586,711.37	2,060,414,831.72	1,380,044,894.90	1,361,518,265.87	1,293,161,627.25	1,293,161,627.25
2.7.2	INFRAESTRUCTURA	8,287,864.00	0.00	8,287,864.00	8,287,864.00	0.00	0.00	0.00	0.00	0.00
2.7.2.1	Obras hidráulicas y sanitarias	8,287,864.00	0.00	8,287,864.00	8,287,864.00	0.00	0.00	0.00	0.00	0.00
2.7.2.1.01	Obras hidráulicas y sanitarias	8,287,864.00	0.00	8,287,864.00	8,287,864.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre CAP=0000:9999
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/10/2025 23:59
null : Balance Aprobado

Preconfiguración : 2-CLASIFICACION OBJETO
Perf-odo : 2025
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 :