

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
0		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
2.1	REMUNERACIONES Y CONTRIBUCIONES	83,904,430,672.00	-362,792,531.57	83,541,638,140.43	44,237,800,358.08	39,303,837,782.35	39,303,717,782.35	38,402,790,917.98	38,392,864,667.15	38,385,889,145.67
2.1.1	REMUNERACIONES	68,620,239,040.00	-411,997,095.83	68,208,241,944.17	36,707,041,030.89	31,501,200,913.28	31,501,080,913.28	30,757,080,332.72	30,749,527,205.05	30,744,154,753.86
2.1.1.1	Remuneraciones al personal fijo	51,745,036,926.00	-534,251,405.19	51,210,785,520.81	26,149,055,759.90	25,061,729,760.91	25,061,729,760.91	24,939,767,513.48	24,933,944,703.73	24,933,216,364.33
2.1.1.1.01	Sueldos empleados fijos	50,554,421,540.00	-233,651,536.60	50,320,770,003.40	25,259,040,242.49	25,061,729,760.91	25,061,729,760.91	24,939,767,513.48	24,933,944,703.73	24,933,216,364.33
2.1.1.1.02	Sueldos a médicos	190,615,386.00	-190,615,386.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.06	Nuevas plazas a médicos	1,000,000,000.00	-109,984,482.59	890,015,517.41	890,015,517.41	0.00	0.00	0.00	0.00	0.00
2.1.1.2	Remuneraciones al personal de carácter temporal	10,428,242,172.00	94,098,204.84	10,522,340,376.84	4,376,328,040.80	6,146,012,336.04	6,145,892,336.04	5,531,668,893.61	5,530,995,636.11	5,528,362,937.19
2.1.1.2.03	Suplencias	5,000,000.00	687,633.44	5,687,633.44	4,541,295.86	1,146,337.58	1,146,337.58	1,146,337.57	1,146,337.57	1,146,337.57
2.1.1.2.06	Jornales	0.00	1,042,000.00	1,042,000.00	138,000.00	904,000.00	904,000.00	904,000.00	904,000.00	904,000.00
2.1.1.2.08	Empleados temporales	8,942,269,052.00	92,265,026.40	9,034,534,078.40	3,630,589,433.23	5,403,944,645.17	5,403,824,645.17	4,790,573,941.76	4,789,917,941.76	4,789,917,941.76
2.1.1.2.09	Personal de carácter eventual	1,437,184,782.00	0.00	1,437,184,782.00	713,389,713.08	723,795,068.92	723,795,068.92	722,976,617.41	722,976,617.41	722,924,295.91
2.1.1.2.11	Interinato	43,788,338.00	103,545.00	43,891,883.00	27,669,598.63	16,222,284.37	16,222,284.37	16,067,996.87	16,050,739.37	13,470,361.95
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	440,313,901.00	0.00	440,313,901.00	265,309,169.61	175,004,731.39	175,004,731.39	174,904,703.03	174,904,703.03	174,904,703.03
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	440,313,901.00	0.00	440,313,901.00	265,309,169.61	175,004,731.39	175,004,731.39	174,904,703.03	174,904,703.03	174,904,703.03
2.1.1.4	Sueldo anual no.13	5,595,927,343.00	2,757,219.27	5,598,684,562.27	5,595,821,326.88	2,863,235.39	2,863,235.39	1,633,561.58	1,611,600.96	1,570,350.96
2.1.1.4.01	Sueldo Anual No. 13	5,595,927,343.00	2,757,219.27	5,598,684,562.27	5,595,821,326.88	2,863,235.39	2,863,235.39	1,633,561.58	1,611,600.96	1,570,350.96
2.1.1.5	Prestaciones económicas	410,718,698.00	25,398,885.25	436,117,583.25	320,526,733.70	115,590,849.55	115,590,849.55	109,105,661.02	108,070,561.22	106,100,398.35
2.1.1.5.01	Prestaciones económicas	13,900,000.00	1,781,477.00	15,681,477.00	5,897,616.49	9,783,860.51	9,783,860.51	9,327,360.51	9,327,360.51	9,327,360.51
2.1.1.5.03	Prestación laboral por desvinculación	229,123,194.00	18,347,039.70	247,470,233.70	186,444,452.52	61,025,781.18	61,025,781.18	56,115,049.73	55,986,049.73	54,015,886.86
2.1.1.5.04	Proporción de vacaciones no disfrutadas	167,695,504.00	5,270,368.55	172,965,872.55	128,184,664.69	44,781,207.86	44,781,207.86	43,206,750.78	42,757,150.98	42,757,150.98
2.1.2	SOBRESUELDOS	5,969,828,212.00	74,096,709.43	6,043,924,921.43	3,067,144,250.99	2,976,780,670.44	2,976,780,670.44	2,933,544,710.03	2,932,170,507.50	2,931,079,790.80
2.1.2.1	Primas por antigüedad	2,481,951,822.00	17,281,093.13	2,499,232,915.13	1,350,622,050.48	1,148,610,864.65	1,148,610,864.65	1,137,562,490.20	1,136,718,120.14	1,136,674,920.31
2.1.2.1.01	Primas por antigüedad	2,481,951,822.00	17,281,093.13	2,499,232,915.13	1,350,622,050.48	1,148,610,864.65	1,148,610,864.65	1,137,562,490.20	1,136,718,120.14	1,136,674,920.31
2.1.2.2	Compensación	3,487,876,390.00	56,815,616.30	3,544,692,006.30	1,716,522,200.51	1,828,169,805.79	1,828,169,805.79	1,795,982,219.83	1,795,452,387.36	1,794,404,870.49
2.1.2.2.03	Pago de horas extraordinarias	2,500,000.00	1,500,000.00	4,000,000.00	2,113,233.14	1,886,766.86	1,886,766.86	1,656,280.40	1,593,111.41	1,593,111.41
2.1.2.2.05	Compensación servicios de seguridad	478,693,057.00	185,000.00	478,878,057.00	230,303,309.33	248,574,747.67	248,574,747.67	235,145,948.94	235,127,448.94	234,151,248.94
2.1.2.2.06	Incentivo por Rendimiento Individual	1,655,030,727.00	54,109,413.93	1,709,140,140.93	730,077,334.26	979,062,806.67	979,062,806.67	967,135,967.63	967,015,991.85	966,994,238.52
2.1.2.2.07	Compensación por distancia	705,711,115.00	170,951.72	705,882,066.72	352,512,117.29	353,369,949.43	353,369,949.43	353,083,484.59	353,058,196.89	353,008,633.35
2.1.2.2.08	Compensaciones especiales	287,516,460.00	312,404.23	287,828,864.23	134,061,853.03	153,767,011.20	153,767,011.20	147,543,959.03	147,241,059.03	147,241,059.03
2.1.2.2.09	Bono por desempeño a servidores de carrera	36,237,506.00	0.00	36,237,506.00	23,391,818.28	12,845,687.72	12,845,687.72	12,825,868.56	12,825,868.56	12,825,868.56
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	183,550,524.00	0.00	183,550,524.00	183,550,524.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.11	Compensación servicio diplomático de militar en el exterior	20,359,045.00	0.00	20,359,045.00	7,299,017.80	13,060,027.20	13,060,027.20	13,058,707.20	13,058,707.20	13,058,707.20
2.1.2.2.12	Compensación por cargo al personal policial	26,936,585.00	272,624.05	27,209,209.05	11,936,434.41	15,272,774.64	15,272,774.64	15,255,073.25	15,255,073.25	15,255,073.25
2.1.2.2.13	Incentivo por riesgo laboral al personal militar y policial	91,341,371.00	265,222.37	91,606,593.37	41,276,558.97	50,330,034.40	50,330,034.40	50,276,930.23	50,276,930.23	50,276,930.23
2.1.4	GRATIFICACIONES Y BONIFICACIONES	160,000,000.00	-79,500,000.00	80,500,000.00	80,380,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
2.1.4.2	Otras Gratificaciones y Bonificaciones	160,000,000.00	-79,500,000.00	80,500,000.00	80,380,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
2.1.4.2.02	Gratificaciones por pasantías	0.00	500,000.00	500,000.00	380,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
2.1.4.2.04	Otras gratificaciones	160,000,000.00	-80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	9,154,363,420.00	54,607,854.83	9,208,971,274.83	4,383,235,076.20	4,825,736,198.63	4,825,736,198.63	4,712,045,875.23	4,711,046,954.60	4,710,534,601.01
2.1.5.1	Contribuciones al seguro de salud	4,298,113,915.00	8,251,480.42	4,306,365,395.42	2,079,434,850.04	2,226,930,545.38	2,226,930,545.38	2,174,570,874.99	2,174,110,303.86	2,173,872,006.23
2.1.5.1.01	Contribuciones al seguro de salud	4,298,113,915.00	8,251,480.42	4,306,365,395.42	2,079,434,850.04	2,226,930,545.38	2,226,930,545.38	2,174,570,874.99	2,174,110,303.86	2,173,872,006.23
2.1.5.2	Contribuciones al seguro de pensiones	4,140,146,691.00	43,784,017.45	4,183,930,708.45	1,953,886,108.28	2,230,044,600.17	2,230,044,600.17	2,177,616,237.73	2,177,155,017.03	2,176,916,383.27
2.1.5.2.01	Contribuciones al seguro de pensiones	4,140,146,691.00	43,784,017.45	4,183,930,708.45	1,953,886,108.28	2,230,044,600.17	2,230,044,600.17	2,177,616,237.73	2,177,155,017.03	2,176,916,383.27
2.1.5.3	Contribuciones al seguro de riesgo laboral	716,102,814.00	2,572,356.96	718,675,170.96	349,914,117.88	368,761,053.08	368,761,053.08	359,858,762.51	359,781,633.71	359,746,211.51
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	716,102,814.00	2,572,356.96	718,675,170.96	349,914,117.88	368,761,053.08	368,761,053.08	359,858,762.51	359,781,633.71	359,746,211.51
2.2	CONTRATACIÓN DE SERVICIOS	7,516,290,809.00	1,746,624,226.59	9,262,915,035.59	2,759,670,486.50	6,503,244,549.09	4,715,579,113.23	3,304,523,753.16	3,205,381,477.23	3,117,405,926.21
2.2.1	SERVICIOS BÁSICOS	2,565,636,733.00	38,328,448.87	2,603,965,181.87	1,383,161,193.64	1,220,803,988.23	1,162,689,542.89	1,150,075,560.81	1,123,390,728.38	1,060,206,679.52
2.2.1.1	Radiocomunicación	713,012.00	-6,428.36	706,583.64	254,553.75	452,029.89	125,000.00	125,000.00	125,000.00	125,000.00
2.2.1.1.01	Radiocomunicación	713,012.00	-6,428.36	706,583.64	254,553.75	452,029.89	125,000.00	125,000.00	125,000.00	125,000.00

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
0		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
2.2	CONTRATACIÓN DE SERVICIOS	7,516,290,809.00	1,746,624,226.59	9,262,915,035.59	2,759,670,486.50	6,503,244,549.09	4,715,579,113.23	3,304,523,753.16	3,205,381,477.23	3,117,405,926.21
2.2.1.2	Servicios telefónico de larga distancia	5,121,339.00	489,390.00	5,610,729.00	3,601,060.34	2,009,668.66	556,618.24	556,618.24	556,618.24	556,618.24
2.2.1.2.01	Servicios telefónico de larga distancia	5,121,339.00	489,390.00	5,610,729.00	3,601,060.34	2,009,668.66	556,618.24	556,618.24	556,618.24	556,618.24
2.2.1.3	Teléfono local	485,573,592.00	-10,528,400.14	475,045,191.86	332,096,511.82	142,948,680.04	104,158,217.12	101,967,782.01	99,329,394.63	91,162,527.65
2.2.1.3.01	Teléfono local	485,573,592.00	-10,528,400.14	475,045,191.86	332,096,511.82	142,948,680.04	104,158,217.12	101,967,782.01	99,329,394.63	91,162,527.65
2.2.1.5	Servicio de internet y televisión por cable	44,542,906.00	-3,976,844.17	40,566,061.83	24,127,892.07	16,438,169.76	14,265,015.12	13,519,896.66	13,453,852.57	13,390,945.57
2.2.1.5.01	Servicio de internet y televisión por cable	44,542,906.00	-3,976,844.17	40,566,061.83	24,127,892.07	16,438,169.76	14,265,015.12	13,519,896.66	13,453,852.57	13,390,945.57
2.2.1.6	Electricidad	1,921,501,760.00	38,593,544.72	1,960,095,304.72	979,976,149.51	980,119,155.21	980,119,155.21	980,119,155.21	959,887,618.25	904,985,935.37
2.2.1.6.01	Energía eléctrica	17,260,500.00	648,499.00	17,908,999.00	8,133,178.29	9,775,820.71	9,775,820.71	9,775,820.71	9,644,279.41	8,288,709.25
2.2.1.6.02	Electricidad no cortable	1,904,241,260.00	37,945,045.72	1,942,186,305.72	971,842,971.22	970,343,334.50	970,343,334.50	970,343,334.50	950,243,338.84	896,697,226.12
2.2.1.7	Agua	57,537,054.00	7,414,623.82	64,951,677.82	31,249,908.98	33,701,768.84	27,832,765.68	23,453,581.68	22,623,717.68	22,623,717.68
2.2.1.7.01	Agua	57,537,054.00	7,414,623.82	64,951,677.82	31,249,908.98	33,701,768.84	27,832,765.68	23,453,581.68	22,623,717.68	22,623,717.68
2.2.1.8	Recolección de residuos	50,647,070.00	6,342,563.00	56,989,633.00	11,855,117.17	45,134,515.83	35,632,771.52	30,333,527.01	27,414,527.01	27,361,935.01
2.2.1.8.01	Recolección de residuos	50,647,070.00	6,342,563.00	56,989,633.00	11,855,117.17	45,134,515.83	35,632,771.52	30,333,527.01	27,414,527.01	27,361,935.01
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	97,466,880.00	24,678,089.67	122,144,969.67	65,262,770.65	56,882,199.02	35,563,070.71	22,026,402.11	20,064,215.51	19,875,828.51
2.2.2.1	Publicidad y propaganda	62,792,431.00	420,467.50	63,212,898.50	41,696,344.63	21,516,553.87	11,020,382.83	6,248,694.74	5,236,254.74	5,236,254.74
2.2.2.1.01	Publicidad y propaganda	44,605,031.00	333,118.00	44,938,149.00	30,264,164.63	14,673,984.37	4,427,893.32	3,993,685.24	3,993,685.24	3,993,685.24
2.2.2.1.02	Promoción y patrocinio	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.03	Publicaciones de avisos oficiales	18,187,400.00	-1,912,650.50	16,274,749.50	9,432,180.00	6,842,569.50	6,592,489.51	2,255,009.50	1,242,569.50	1,242,569.50
2.2.2.2	Impresión, encuadernación y rotulación	34,674,449.00	24,257,622.17	58,932,071.17	23,566,426.02	35,365,645.15	24,542,687.88	15,777,707.37	14,827,960.77	14,639,573.77
2.2.2.2.01	Impresión, encuadernación y rotulación	34,674,449.00	24,257,622.17	58,932,071.17	23,566,426.02	35,365,645.15	24,542,687.88	15,777,707.37	14,827,960.77	14,639,573.77
2.2.3	VIÁTICOS	137,403,277.00	6,690,198.00	144,093,475.00	70,593,482.73	73,499,992.27	58,309,196.97	56,243,128.02	54,933,592.02	54,152,501.02
2.2.3.1	Viáticos dentro del país	135,363,157.00	6,690,198.00	142,053,355.00	68,740,091.58	73,313,263.42	58,122,468.12	56,056,399.17	54,746,863.17	53,965,772.17
2.2.3.1.01	Viáticos dentro del país	135,363,157.00	6,690,198.00	142,053,355.00	68,740,091.58	73,313,263.42	58,122,468.12	56,056,399.17	54,746,863.17	53,965,772.17
2.2.3.2	Viáticos fuera del país	2,040,120.00	0.00	2,040,120.00	1,853,391.15	186,728.85	186,728.85	186,728.85	186,728.85	186,728.85
2.2.3.2.01	Viaticos fuera del país	2,040,120.00	0.00	2,040,120.00	1,853,391.15	186,728.85	186,728.85	186,728.85	186,728.85	186,728.85
2.2.4	TRANSPORTE Y ALMACENAJE	108,688,092.00	3,311,927.00	112,000,019.00	44,927,395.66	67,072,623.34	62,643,296.62	35,637,882.36	34,736,090.45	34,646,519.30
2.2.4.1	Pasajes y gastos de transporte	67,446,590.00	2,732,200.00	70,178,790.00	15,369,216.23	54,809,573.77	54,323,907.77	31,654,607.77	31,149,546.11	31,149,546.11
2.2.4.1.01	Pasajes y gastos de transporte	67,446,590.00	2,732,200.00	70,178,790.00	15,369,216.23	54,809,573.77	54,323,907.77	31,654,607.77	31,149,546.11	31,149,546.11
2.2.4.2	Fletes	32,385,352.00	1,786,434.00	34,171,786.00	22,670,225.43	11,501,560.57	8,157,980.85	3,908,714.59	3,511,984.34	3,422,413.19
2.2.4.2.01	Fletes	32,385,352.00	1,786,434.00	34,171,786.00	22,670,225.43	11,501,560.57	8,157,980.85	3,908,714.59	3,511,984.34	3,422,413.19
2.2.4.3	Almacenaje	3,985,750.00	-2,136,707.00	1,849,043.00	1,687,635.00	161,408.00	161,408.00	74,560.00	74,560.00	74,560.00
2.2.4.3.01	Almacenaje	3,985,750.00	-2,136,707.00	1,849,043.00	1,687,635.00	161,408.00	161,408.00	74,560.00	74,560.00	74,560.00
2.2.4.4	Peaje	4,870,400.00	5,800,400.00	5,200,319.00	600,081.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01	Peaje	4,870,400.00	5,800,400.00	5,200,319.00	600,081.00	0.00	0.00	0.00	0.00	0.00
2.2.5	ALQUILERES Y RENTAS	284,132,490.00	-14,545,251.01	269,587,238.99	95,345,969.86	174,241,269.13	126,343,191.04	74,507,554.59	69,266,354.75	64,784,060.70
2.2.5.1	Alquileres y rentas de edificaciones y locales	146,318,942.00	-15,285,917.68	131,033,024.32	31,513,550.62	99,519,473.70	72,380,904.55	38,533,065.45	36,189,658.45	34,440,658.45
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	131,521,399.00	-30,936,336.87	100,585,062.13	29,829,371.58	70,755,690.55	46,068,121.40	32,314,670.26	30,077,593.26	30,077,593.26
2.2.5.1.02	Hospedaje	14,797,543.00	15,650,419.19	30,447,962.19	1,684,179.04	28,763,783.15	26,312,783.15	6,218,395.19	6,112,065.19	4,363,065.19
2.2.5.2	Alquileres de máquinas y equipos de producción	13,405,050.00	4,870,000.00	18,275,050.00	11,832,670.30	6,442,379.70	6,442,379.70	6,276,097.55	6,276,097.55	5,594,262.39
2.2.5.2.01	Alquileres de máquinas y equipos de producción	339,465.00	0.00	339,465.00	339,465.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.02	Alquileres de equipos eléctricos	13,065,585.00	4,870,000.00	17,935,585.00	11,493,205.30	6,442,379.70	6,442,379.70	6,276,097.55	6,276,097.55	5,594,262.39
2.2.5.3	Alquileres de equipos	48,215,736.00	13,640,466.67	61,856,202.67	8,675,933.35	53,180,269.32	32,959,916.48	17,686,901.43	16,044,159.09	15,581,304.20
2.2.5.3.01	Alquiler de equipo educacional	4,200,000.00	-3,244,000.00	956,000.00	956,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.02	Alquiler de equipo de tecnología y almacenamiento de datos	9,646,996.00	2,900,000.00	12,546,996.00	1,894,154.16	10,652,841.84	10,652,117.19	4,532,123.76	4,029,177.14	4,029,177.14
2.2.5.3.03	Alquiler de equipo de comunicación	54,720.00	0.00	54,720.00	54,720.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	33,408,494.00	13,121,821.24	46,530,315.24	5,109,019.59	41,421,295.65	21,201,667.46	12,278,745.28	11,432,742.84	10,969,887.95
2.2.5.3.05	Alquiler de equipos médicos, sanitarios y de laboratorios	905,526.00	862,645.43	1,768,171.43	662,039.60	1,106,131.83	1,106,131.83	876,032.39	582,239.11	582,239.11

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
0		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
2.2	CONTRATACIÓN DE SERVICIOS	7,516,290,809.00	1,746,624,226.59	9,262,915,035.59	2,759,670,486.50	6,503,244,549.09	4,715,579,113.23	3,304,523,753.16	3,205,381,477.23	3,117,405,926.21
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	13,926,370.00	-4,600,000.00	9,326,370.00	4,159,177.45	5,167,192.55	4,754,005.55	2,719,005.55	1,719,005.55	1,719,005.55
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	13,926,370.00	-4,600,000.00	9,326,370.00	4,159,177.45	5,167,192.55	4,754,005.55	2,719,005.55	1,719,005.55	1,719,005.55
2.2.5.8	Otros alquileres	16,733,592.00	-900,000.00	15,833,592.00	13,299,914.19	2,533,677.81	2,482,058.71	2,434,776.71	2,309,726.21	2,309,726.21
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	16,733,592.00	-900,000.00	15,833,592.00	13,299,914.19	2,533,677.81	2,482,058.71	2,434,776.71	2,309,726.21	2,309,726.21
2.2.5.9	Derecho de uso	45,532,800.00	-12,269,800.00	33,263,000.00	25,864,723.95	7,398,276.05	7,323,926.05	6,857,707.90	6,727,707.90	5,139,103.90
2.2.5.9.01	Licencias Informáticas	45,532,800.00	-12,269,800.00	33,263,000.00	25,864,723.95	7,398,276.05	7,323,926.05	6,857,707.90	6,727,707.90	5,139,103.90
2.2.6	SEGUROS	337,951,412.00	-213,105,698.63	124,845,713.37	92,639,242.63	32,206,470.74	32,186,470.74	27,374,490.11	26,034,597.12	26,034,597.12
2.2.6.1	Seguro de bienes inmuebles	33,795,875.00	-1,800,000.00	31,995,875.00	20,701,770.93	11,294,104.07	11,274,104.07	11,274,104.07	11,274,104.07	11,274,104.07
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	33,795,875.00	-1,800,000.00	31,995,875.00	20,701,770.93	11,294,104.07	11,274,104.07	11,274,104.07	11,274,104.07	11,274,104.07
2.2.6.2	Seguro de bienes muebles	246,735,430.00	-213,992,441.09	32,742,988.91	28,698,575.06	4,044,413.85	4,044,413.85	4,044,413.85	3,569,581.37	3,569,581.37
2.2.6.2.01	Seguro de bienes muebles	246,735,430.00	-213,992,441.09	32,742,988.91	28,698,575.06	4,044,413.85	4,044,413.85	4,044,413.85	3,569,581.37	3,569,581.37
2.2.6.3	Seguros de personas	57,420,107.00	2,602,522.46	60,022,629.46	43,223,116.64	16,799,512.82	16,799,512.82	11,987,532.19	11,122,471.68	11,122,471.68
2.2.6.3.01	Seguros de personas	57,420,107.00	2,602,522.46	60,022,629.46	43,223,116.64	16,799,512.82	16,799,512.82	11,987,532.19	11,122,471.68	11,122,471.68
2.2.6.9	Otros seguros	0.00	84,220.00	84,220.00	15,780.00	68,440.00	68,440.00	68,440.00	68,440.00	68,440.00
2.2.6.9.01	Otros seguros	0.00	84,220.00	84,220.00	15,780.00	68,440.00	68,440.00	68,440.00	68,440.00	68,440.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	910,687,569.00	1,263,663,879.70	2,174,351,448.70	774,139,655.96	1,400,211,792.74	688,148,857.39	322,615,169.40	290,818,483.39	276,066,521.28
2.2.7.1	Contratación de mantenimiento y reparaciones menores	371,580,404.00	800,954,491.15	1,172,534,895.15	529,005,918.12	643,528,977.03	144,598,563.46	59,506,163.59	56,312,765.27	52,302,293.37
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	342,500,231.00	600,854,702.65	943,354,933.65	307,141,525.98	636,213,407.67	139,181,968.92	55,156,740.63	52,824,860.31	49,447,458.41
2.2.7.1.02	Mantenimientos y reparaciones especiales	3,500,264.00	8,583,070.00	12,083,334.00	7,811,132.66	4,272,201.34	2,480,342.14	1,899,507.57	1,776,787.57	1,143,717.57
2.2.7.1.03	Limpieza, desmalezamiento de tierras y terrenos	200,000.00	200,000.00	400,000.00	204,913.85	195,086.15	95,086.15	95,086.14	95,086.14	95,086.14
2.2.7.1.04	Mantenimiento y reparación de obras de ingeniería civil o infraestructura	3,040,000.00	500,000.00	3,540,000.00	3,540,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.05	Mantenimiento y reparación en obras de dominio público	750,000.00	0.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	10,499,200.00	188,447,150.00	198,946,350.00	197,398,354.99	1,547,995.01	1,540,879.39	1,540,879.39	802,081.39	802,081.39
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	11,087,209.00	2,369,568.50	13,456,777.50	12,156,490.64	1,300,286.86	1,300,286.86	813,949.86	813,949.86	813,949.86
2.2.7.1.99	Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	539,107,165.00	462,709,388.55	1,001,816,553.55	245,133,737.84	756,682,815.71	543,550,293.93	263,109,005.81	234,505,718.12	223,764,227.91
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	6,089,909.00	4,605,240.00	10,695,149.00	6,518,007.70	4,177,141.30	3,341,789.30	2,731,552.30	1,311,270.00	1,311,270.00
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	5,026,084.00	2,953,504.00	7,979,588.00	5,242,443.98	2,737,144.02	2,657,254.93	1,593,366.98	880,866.96	880,866.96
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	187,682,107.00	63,106,083.17	250,788,190.17	73,969,458.30	176,818,731.87	102,276,096.58	51,912,381.15	48,633,417.53	46,762,704.53
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	1,490,984.00	1,026,698.92	2,517,682.92	1,272,662.02	1,245,020.90	1,245,020.88	1,145,487.88	553,822.62	553,822.62
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	232,780,503.00	310,420,813.03	543,201,316.03	51,879,894.00	491,321,422.03	363,614,693.75	158,380,318.34	142,757,930.54	138,106,170.96
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	23,245,620.00	12,152,633.47	35,398,253.47	14,290,268.80	21,107,984.67	20,401,986.47	9,745,255.62	9,394,199.72	9,394,199.72
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	81,191,958.00	68,444,415.96	149,636,373.96	90,427,954.98	59,208,418.98	49,946,500.08	37,533,691.60	30,907,258.81	26,688,241.18
2.2.7.2.99	Otros servicios de mantenimiento, reparación, desmonte e instalación	1,600,000.00	0.00	1,600,000.00	1,533,048.06	66,951.94	66,951.94	66,951.94	66,951.94	66,951.94
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,189,100,666.00	116,435,517.60	2,305,536,183.60	200,347,397.18	2,105,188,786.42	1,178,476,351.68	1,097,945,831.92	1,072,531,011.77	1,068,415,414.95
2.2.8.1	Gastos y representación judiciales	4,430,000.00	-724,492.47	3,705,507.53	2,819,529.54	885,977.99	885,977.99	885,977.99	885,977.99	885,977.99
2.2.8.1.01	Gastos judiciales	430,000.00	-10,000.00	420,000.00	420,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.02	Gastos por sentencias condenatorias	4,000,000.00	-714,492.47	3,285,507.53	2,399,529.54	885,977.99	885,977.99	885,977.99	885,977.99	885,977.99

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
0		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
2.2	CONTRATACIÓN DE SERVICIOS	7,516,290,809.00	1,746,624,226.59	9,262,915,035.59	2,759,670,486.50	6,503,244,549.09	4,715,579,113.23	3,304,523,753.16	3,205,381,477.23	3,117,405,926.21
2.2.8.2	Comisiones y gastos	22,596,683.00	289,059.90	22,885,742.90	19,717,652.71	3,168,090.19	1,961,768.54	1,961,768.54	1,961,768.54	1,961,768.54
2.2.8.2.01	Comisiones y gastos	22,596,683.00	289,059.90	22,885,742.90	19,717,652.71	3,168,090.19	1,961,768.54	1,961,768.54	1,961,768.54	1,961,768.54
2.2.8.3	Servicios sanitarios médicos y veterinarios	1,944,812,380.00	-6,475,000.00	1,938,337,380.00	51,177,447.21	1,887,159,932.79	985,159,932.79	974,808,049.59	971,299,364.59	969,709,419.75
2.2.8.3.01	Servicios sanitarios médicos y veterinarios	1,944,812,380.00	-6,475,000.00	1,938,337,380.00	51,177,447.21	1,887,159,932.79	985,159,932.79	974,808,049.59	971,299,364.59	969,709,419.75
2.2.8.4	Servicios funerarios y gastos conexos	4,152,779.00	260,000.00	4,412,779.00	3,601,736.55	811,042.45	651,042.45	504,651.75	504,651.75	504,651.75
2.2.8.4.01	Servicios funerarios y gastos conexos	4,152,779.00	260,000.00	4,412,779.00	3,601,736.55	811,042.45	651,042.45	504,651.75	504,651.75	504,651.75
2.2.8.5	Fumigación, lavandería, limpieza e higiene	29,508,082.00	73,724,995.40	103,233,077.40	24,133,750.74	79,099,326.66	78,074,240.16	41,234,480.69	39,389,369.66	39,126,937.66
2.2.8.5.01	Fumigación	17,543,011.00	6,526,080.00	24,069,091.00	14,451,257.02	9,617,833.98	9,278,709.98	4,547,596.82	4,341,804.82	4,341,804.82
2.2.8.5.02	Lavandería	3,625,726.00	-813,635.70	2,812,090.30	2,667,397.00	144,693.30	40,043.30	40,043.30	40,043.30	40,043.30
2.2.8.5.03	Limpieza e higiene	8,339,345.00	68,012,551.10	76,351,896.10	7,015,096.72	69,336,799.38	68,755,486.88	36,646,840.57	35,007,521.54	34,745,089.54
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	75,141,000.00	23,149,564.00	98,290,564.00	28,448,689.38	69,841,874.62	58,841,874.62	45,021,124.91	37,853,367.65	37,853,367.65
2.2.8.6.01	Eventos generales	71,562,000.00	23,149,564.00	94,711,564.00	24,869,689.38	69,841,874.62	58,841,874.62	45,021,124.91	37,853,367.65	37,853,367.65
2.2.8.6.02	Festividades	3,430,000.00	0.00	3,430,000.00	3,430,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04	Actuaciones artísticas	149,000.00	0.00	149,000.00	149,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	101,051,627.00	26,836,390.77	127,888,017.77	64,818,683.29	63,069,334.48	51,871,492.04	32,499,755.36	19,606,488.50	17,343,268.52
2.2.8.7.01	Servicios técnicos y profesionales	9,479,500.00	4,969,632.00	14,449,132.00	3,953,683.92	10,495,448.08	7,195,448.08	5,677,750.66	4,906,674.60	4,765,074.60
2.2.8.7.02	Servicios jurídicos	9,248,710.00	3,952,000.00	13,200,710.00	5,604,327.35	7,596,382.65	7,153,552.19	5,001,523.00	3,985,422.00	3,934,682.00
2.2.8.7.03	Servicios de contabilidad y auditoría	9,600,000.00	7,330,864.23	16,930,864.23	4,762,546.23	12,168,318.00	7,202,318.00	2,018,390.00	2,018,390.00	2,018,390.00
2.2.8.7.04	Servicios de capacitación	23,467,675.00	9,120,900.00	32,588,575.00	16,478,225.30	16,110,349.70	15,051,024.70	10,892,127.90	555,569.40	555,569.40
2.2.8.7.05	Servicios de informática y sistemas computarizados	23,562,600.00	5,550,000.00	29,112,600.00	21,879,318.04	7,233,281.96	6,270,314.75	1,947,443.51	1,649,823.71	1,371,573.71
2.2.8.7.06	Otros servicios técnicos profesionales	25,693,142.00	-4,087,005.46	21,606,136.54	12,140,582.45	9,465,554.09	8,998,834.32	6,962,520.29	6,490,608.79	4,697,978.81
2.2.8.8	Impuestos, derechos y tasas	7,408,115.00	-625,000.00	6,783,115.00	5,629,907.76	1,153,207.24	1,030,023.09	1,030,023.09	1,030,023.09	1,030,023.09
2.2.8.8.01	Impuestos	7,408,115.00	-625,000.00	6,783,115.00	5,629,907.76	1,153,207.24	1,030,023.09	1,030,023.09	1,030,023.09	1,030,023.09
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	885,223,690.00	521,167,115.39	1,406,390,805.39	33,253,378.19	1,373,137,427.20	1,371,219,135.19	518,097,733.84	513,606,403.84	513,223,803.81
2.2.9.1	Otras contrataciones de servicios	836,000,748.00	508,497,140.04	1,344,497,888.04	7,924,561.67	1,336,573,326.37	1,336,350,546.36	498,724,589.13	498,689,189.13	498,306,589.10
2.2.9.1.01	Otras contrataciones de servicios	836,000,748.00	508,497,140.04	1,344,497,888.04	7,924,561.67	1,336,573,326.37	1,336,350,546.36	498,724,589.13	498,689,189.13	498,306,589.10
2.2.9.2	Servicios de alimentación	49,222,942.00	12,669,975.35	61,892,917.35	25,328,816.52	36,564,100.83	34,868,588.83	19,373,144.71	14,917,214.71	14,917,214.71
2.2.9.2.01	Servicios de alimentación	11,291,282.00	7,550,718.00	18,842,000.00	6,272,092.04	12,569,907.96	12,479,702.96	5,636,933.85	5,477,633.85	5,477,633.85
2.2.9.2.03	Servicios de Catering	37,931,660.00	5,119,257.35	43,050,917.35	19,056,724.48	23,994,192.87	22,388,885.87	13,736,210.86	9,439,580.86	9,439,580.86
2.3	MATERIALES Y SUMINISTROS	7,806,750,677.00	887,059,119.48	8,693,809,796.48	3,346,869,365.46	5,346,940,431.02	4,280,577,991.88	2,907,501,508.98	2,729,599,398.52	2,665,918,380.73
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	849,883,493.00	39,454,135.74	889,337,628.74	498,379,978.02	390,957,650.72	301,846,882.85	245,671,580.36	229,787,782.83	226,794,302.88
2.3.1.1	Alimentos y bebidas para personas	844,216,482.00	39,605,335.09	883,821,817.09	497,515,120.77	386,306,696.32	301,183,950.49	245,263,824.18	229,470,509.66	226,477,029.71
2.3.1.1.01	Alimentos y bebidas para personas	844,216,482.00	39,605,335.09	883,821,817.09	497,515,120.77	386,306,696.32	301,183,950.49	245,263,824.18	229,470,509.66	226,477,029.71
2.3.1.3	Productos agroforestales y pecuarios	713,300.00	538,225.00	1,251,525.00	455,630.64	795,894.36	557,872.32	383,408.14	297,871.12	297,871.12
2.3.1.3.02	Productos agrícolas	643,700.00	-16,000.00	627,700.00	627,700.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03	Productos forestales	69,600.00	554,225.00	623,825.00	-172,069.36	795,894.36	557,872.32	383,408.14	297,871.12	297,871.12
2.3.1.4	Madera, corcho y sus manufacturas	4,953,711.00	-689,424.35	4,264,286.65	409,226.61	3,855,060.04	105,060.04	24,348.04	19,402.05	19,402.05
2.3.1.4.01	Madera, corcho y sus manufacturas	4,953,711.00	-689,424.35	4,264,286.65	409,226.61	3,855,060.04	105,060.04	24,348.04	19,402.05	19,402.05
2.3.2	TEXTILES Y VESTUARIOS	83,802,773.00	11,112,005.91	94,914,778.91	51,000,846.20	43,913,932.71	36,444,811.11	29,823,342.28	27,334,863.88	26,804,289.77
2.3.2.1	Hilados, fibras, telas y útiles de costura	11,937,863.00	10,961,485.00	22,899,348.00	9,257,887.98	13,641,460.02	11,284,728.92	10,337,454.92	10,191,988.06	10,191,988.06
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	11,937,863.00	10,961,485.00	22,899,348.00	9,257,887.98	13,641,460.02	11,284,728.92	10,337,454.92	10,191,988.06	10,191,988.06
2.3.2.2	Acabados textiles	22,858,341.00	28,691,845.91	51,550,186.91	27,559,089.02	23,991,097.89	20,108,948.39	14,912,314.88	13,013,821.14	12,872,221.14
2.3.2.2.01	Acabados textiles	22,858,341.00	28,691,845.91	51,550,186.91	27,559,089.02	23,991,097.89	20,108,948.39	14,912,314.88	13,013,821.14	12,872,221.14
2.3.2.3	Prendas y accesorios de vestir	47,976,491.00	-30,392,347.10	17,584,143.90	11,904,315.40	5,679,828.50	4,449,587.50	3,972,026.18	3,620,504.18	3,231,530.07
2.3.2.3.01	Prendas y accesorios de vestir	47,976,491.00	-30,392,347.10	17,584,143.90	11,904,315.40	5,679,828.50	4,449,587.50	3,972,026.18	3,620,504.18	3,231,530.07

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
0		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
2.3	MATERIALES Y SUMINISTROS	7,806,750,677.00	887,059,119.48	8,693,809,796.48	3,346,869,365.46	5,346,940,431.02	4,280,577,991.88	2,907,501,508.98	2,729,599,398.52	2,665,918,380.73
2.3.2.4	Calzados	1,030,078.00	1,851,022.10	2,881,100.10	2,279,553.80	601,546.30	601,546.30	601,546.30	508,550.50	508,550.50
2.3.2.4.01	Calzados	1,030,078.00	1,851,022.10	2,881,100.10	2,279,553.80	601,546.30	601,546.30	601,546.30	508,550.50	508,550.50
2.3.3 PAPEL, CARTÓN E IMPRESOS		134,292,578.00	11,829,054.55	146,121,632.55	69,830,378.30	76,291,254.25	52,301,088.12	41,425,356.21	38,561,087.92	37,000,131.41
2.3.3.1	Papel de escritorio	41,411,301.00	-9,126,062.00	32,285,239.00	18,066,575.25	14,218,663.75	8,362,157.17	7,680,515.55	7,341,973.55	6,620,823.04
2.3.3.1.01	Papel de escritorio	41,411,301.00	-9,126,062.00	32,285,239.00	18,066,575.25	14,218,663.75	8,362,157.17	7,680,515.55	7,341,973.55	6,620,823.04
2.3.3.2	Papel y cartón	65,268,050.00	18,119,033.26	83,387,083.26	32,527,485.49	50,859,597.77	36,020,127.47	26,922,377.77	24,738,113.98	23,898,307.98
2.3.3.2.01	Papel y cartón	65,268,050.00	18,119,033.26	83,387,083.26	32,527,485.49	50,859,597.77	36,020,127.47	26,922,377.77	24,738,113.98	23,898,307.98
2.3.3.3	Productos de artes gráficas	26,703,227.00	2,836,083.29	29,539,310.29	18,556,317.56	10,982,992.73	7,828,803.48	6,732,462.89	6,391,000.39	6,391,000.39
2.3.3.3.01	Productos de artes gráficas	26,703,227.00	2,836,083.29	29,539,310.29	18,556,317.56	10,982,992.73	7,828,803.48	6,732,462.89	6,391,000.39	6,391,000.39
2.3.3.4	Libros, revistas y periódicos	260,000.00	0.00	260,000.00	260,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	260,000.00	0.00	260,000.00	260,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5	Textos de enseñanza	300,000.00	0.00	300,000.00	170,000.00	130,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2.3.3.5.01	Textos de enseñanza	300,000.00	0.00	300,000.00	170,000.00	130,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2.3.3.6	Especies timbradas y valoradas	350,000.00	0.00	350,000.00	250,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.3.6.01	Especies timbrados y valoradas	350,000.00	0.00	350,000.00	250,000.00	100,000.00	0.00	0.00	0.00	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	2,626,617,229.00	232,117,834.95	2,858,735,063.95	1,024,017,446.63	1,834,717,617.32	1,656,803,860.41	849,083,450.99	825,674,944.00	787,165,956.07
2.3.4.1	Productos medicinales para uso humano	2,626,617,229.00	232,117,834.95	2,858,735,063.95	1,024,017,446.63	1,834,717,617.32	1,656,803,860.41	849,083,450.99	825,674,944.00	787,165,956.07
2.3.4.1.01	Productos medicinales para uso humano	2,626,617,229.00	232,117,834.95	2,858,735,063.95	1,024,017,446.63	1,834,717,617.32	1,656,803,860.41	849,083,450.99	825,674,944.00	787,165,956.07
2.3.5	CUERO, CAUCHO Y PLÁSTICO	101,118,790.00	95,490,856.74	196,609,646.74	62,082,023.66	134,527,623.08	119,596,787.05	49,696,775.47	47,515,294.44	47,465,250.64
2.3.5.1	Cuero y pieles	1,587,222.00	-500,000.00	1,087,222.00	-42,098.70	1,129,320.70	282,566.48	282,566.48	282,566.48	282,566.48
2.3.5.1.01	Cuero y pieles	1,587,222.00	-500,000.00	1,087,222.00	-42,098.70	1,129,320.70	282,566.48	282,566.48	282,566.48	282,566.48
2.3.5.2	Productos de cuero	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2.01	Artículos de cuero	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3	Llantas y neumáticos	19,873,276.00	82,742,508.40	102,615,784.40	7,654,084.56	94,961,699.84	92,159,067.31	23,818,396.66	22,799,159.86	22,799,159.86
2.3.5.3.01	Llantas y neumáticos	19,873,276.00	82,742,508.40	102,615,784.40	7,654,084.56	94,961,699.84	92,159,067.31	23,818,396.66	22,799,159.86	22,799,159.86
2.3.5.4	Artículos de caucho	1,646,400.00	272,192.45	1,918,592.45	1,794,094.26	124,498.19	123,998.19	117,272.19	64,793.40	64,793.40
2.3.5.4.01	Artículos de caucho	1,646,400.00	272,192.45	1,918,592.45	1,794,094.26	124,498.19	123,998.19	117,272.19	64,793.40	64,793.40
2.3.5.5	Plástico	78,006,892.00	12,976,155.89	90,983,047.89	52,670,943.54	38,312,104.35	27,031,155.07	25,478,540.14	24,368,774.70	24,318,730.90
2.3.5.5.01	Plástico	78,006,892.00	12,976,155.89	90,983,047.89	52,670,943.54	38,312,104.35	27,031,155.07	25,478,540.14	24,368,774.70	24,318,730.90
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	51,027,855.00	11,106,509.92	62,134,364.92	23,970,714.95	38,163,649.97	19,347,733.97	11,797,136.01	10,601,661.36	10,600,674.88
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	12,082,124.00	-2,552,196.74	9,529,927.26	6,544,136.24	2,985,791.02	1,738,377.89	941,312.17	551,840.43	551,840.43
2.3.6.1.01	Productos de cemento	10,480,022.00	-4,080,704.33	6,399,317.67	4,617,741.31	1,781,576.36	543,613.32	522,869.54	384,035.70	384,035.70
2.3.6.1.02	Productos de cal	13,000.00	0.00	13,000.00	4,716.40	8,283.60	8,283.60	8,283.60	8,283.60	8,283.60
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	984,670.00	577,955.03	1,562,625.03	1,350,361.53	212,263.50	212,115.71	192,191.47	158,968.57	158,968.57
2.3.6.1.05	Productos de arcilla y derivados	554,432.00	950,552.56	1,504,984.56	521,317.00	983,667.56	974,365.26	217,967.56	552.56	552.56
2.3.6.2	Productos de vidrio, loza y porcelana	3,467,990.00	-48,900.00	3,419,090.00	2,695,660.20	723,429.80	722,442.76	682,414.80	448,774.80	448,774.80
2.3.6.2.01	Productos de vidrio	897,990.00	300,000.00	1,197,990.00	964,350.00	233,640.00	233,640.00	233,640.00	0.00	0.00
2.3.6.2.02	Productos de loza	2,490,000.00	-348,900.00	2,141,100.00	1,651,310.20	489,789.80	488,802.76	448,774.80	448,774.80	448,774.80
2.3.6.2.03	Productos de porcelana	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	34,516,363.00	13,198,910.66	47,715,273.66	13,535,350.12	34,179,923.54	16,671,878.44	9,983,813.17	9,435,215.46	9,434,228.98
2.3.6.3.04	Herramientas menores	26,170,531.00	8,841,104.20	35,011,635.20	6,750,823.24	28,260,811.96	11,331,057.47	4,892,960.99	4,592,247.25	4,591,260.77
2.3.6.3.05	Productos de hojalata	217,762.00	0.00	217,762.00	217,762.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06	Productos metálicos	8,128,070.00	4,357,806.46	12,485,876.46	6,566,764.88	5,919,111.58	5,340,820.97	5,090,852.18	4,842,968.21	4,842,968.21
2.3.6.4	Minerales	961,378.00	508,696.00	1,470,074.00	1,195,568.39	274,505.61	215,034.88	189,595.87	165,830.67	165,830.67
2.3.6.4.04	Piedra, arcilla y arena	282,066.00	499,696.00	781,762.00	549,991.39	231,770.61	203,170.60	180,042.59	164,301.39	164,301.39

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
0		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
2.3	MATERIALES Y SUMINISTROS	7,806,750,677.00	887,059,119.48	8,693,809,796.48	3,346,869,365.46	5,346,940,431.02	4,280,577,991.88	2,907,501,508.98	2,729,599,398.52	2,665,918,380.73
2.3.6.4	Minerales	961,378.00	508,696.00	1,470,074.00	1,195,568.39	274,505.61	215,034.88	189,595.87	165,830.67	165,830.67
2.3.6.4.06	Productos abrasivos	367,732.00	9,000.00	376,732.00	333,997.00	42,735.00	11,864.28	9,553.28	1,529.28	1,529.28
2.3.6.4.07	Otros minerales	311,580.00	0.00	311,580.00	311,580.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,681,364,534.00	345,243,155.32	2,026,607,689.32	720,429,759.08	1,306,177,930.24	1,032,995,034.83	753,302,893.35	692,271,236.73	687,518,901.21
2.3.7.1	Combustibles y lubricantes	551,194,749.00	67,472,008.29	618,666,757.29	187,973,494.48	430,693,262.81	293,981,671.62	218,183,964.40	185,435,442.84	185,074,802.84
2.3.7.1.01	Gasolina	274,636,990.00	-36,961,960.72	237,675,029.28	78,818,911.93	158,856,117.35	114,147,418.81	93,517,876.46	80,120,195.92	80,120,195.92
2.3.7.1.02	Gasoil	205,156,860.00	106,376,138.28	311,532,998.28	58,679,542.94	252,853,455.34	163,403,314.34	111,951,538.11	93,806,561.43	93,445,921.43
2.3.7.1.04	Gas GLP	57,949,147.00	4,006,212.98	61,955,359.98	46,775,474.56	15,179,885.42	14,804,041.38	11,400,392.66	10,553,758.91	10,553,758.91
2.3.7.1.05	Aceites y grasas	9,265,335.00	-6,762,117.00	2,503,218.00	1,681,203.00	822,015.00	563,107.39	352,007.75	352,007.75	352,007.75
2.3.7.1.06	Lubricantes	4,186,417.00	313,734.75	4,500,151.75	1,518,621.65	2,981,530.10	1,063,530.10	961,889.82	602,659.23	602,659.23
2.3.7.1.99	Otros combustibles	0.00	500,000.00	500,000.00	499,740.40	259.60	259.60	259.60	259.60	259.60
2.3.7.2	Productos químicos y conexos	1,130,169,785.00	277,771,147.03	1,407,940,932.03	532,456,264.60	875,484,667.43	739,013,363.21	535,118,928.95	506,835,793.89	502,444,098.37
2.3.7.2.01	Productos explosivos y pirotecnia	61,250.00	2,000.00	63,250.00	63,250.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.02	Productos fotoquímicos	884,000.00	-7,140.36	876,859.64	776,859.64	100,000.00	0.00	0.00	0.00	0.00
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	1,028,361,392.00	111,179,176.88	1,139,540,568.88	404,871,537.61	734,669,031.27	607,295,083.90	504,936,887.57	478,979,062.31	477,093,062.64
2.3.7.2.04	Abonos y fertilizantes	55,600.00	0.00	55,600.00	55,600.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05	Insecticidas, fumigantes y otros	3,093,203.00	436,808.20	3,530,011.20	2,758,724.42	771,286.78	379,386.78	335,466.78	335,466.78	330,074.28
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	17,972,745.00	113,564,486.47	131,537,231.47	123,953,999.68	7,583,231.79	5,863,705.03	5,638,266.30	5,034,708.10	4,638,694.20
2.3.7.2.07	Productos químicos para saneamiento de las aguas	1,493,070.00	1,540,214.27	3,033,284.27	1,323,791.80	1,709,492.47	1,496,492.47	1,496,492.47	1,242,242.47	1,242,242.47
2.3.7.2.99	Otros productos químicos y conexos	78,248,525.00	51,055,601.57	129,304,126.57	-1,347,498.55	130,651,625.12	123,978,695.03	22,711,815.83	21,244,314.23	19,140,024.78
2.3.9	PRODUCTOS Y ÚTILES VARIOS	2,278,643,425.00	140,705,566.35	2,419,348,991.35	897,158,218.62	1,522,190,772.73	1,061,241,793.54	926,700,974.31	857,852,527.36	842,568,873.87
2.3.9.1	Útiles y materiales de limpieza e higiene	166,499,938.00	10,668,803.53	177,168,741.53	60,806,038.64	116,362,702.89	92,348,292.67	79,906,599.22	76,181,387.97	75,722,389.45
2.3.9.1.01	Útiles y materiales de limpieza e higiene	158,885,258.00	15,418,803.53	174,304,061.53	58,432,968.99	115,871,092.54	91,874,682.32	79,661,928.87	75,952,827.57	75,515,069.05
2.3.9.1.02	Materiales de limpieza e higiene personal	7,614,680.00	-4,750,000.00	2,864,680.00	2,373,069.65	491,610.35	473,610.35	244,670.35	228,560.40	207,320.40
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	217,354,661.00	17,000,547.94	234,355,208.94	147,942,815.12	86,412,393.82	65,135,989.65	53,804,089.26	47,895,961.73	47,895,961.73
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	215,641,731.00	17,847,495.94	233,489,226.94	147,370,767.00	86,118,459.94	64,847,080.80	53,515,180.41	47,769,964.87	47,769,964.87
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	1,712,930.00	-846,948.00	865,982.00	572,048.12	293,933.88	288,908.85	288,908.85	125,996.86	125,996.86
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	1,585,913,191.00	12,705,804.36	1,598,618,995.36	620,972,966.66	977,646,028.70	726,278,551.98	648,816,047.52	606,838,824.40	594,362,846.91
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	1,585,913,191.00	12,705,804.36	1,598,618,995.36	620,972,966.66	977,646,028.70	726,278,551.98	648,816,047.52	606,838,824.40	594,362,846.91
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	1,028,760.00	-335,000.00	693,760.00	677,051.20	16,708.80	16,708.80	16,708.80	2,548.80	2,548.80
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	1,028,760.00	-335,000.00	693,760.00	677,051.20	16,708.80	16,708.80	16,708.80	2,548.80	2,548.80
2.3.9.5	Útiles de cocina y comedor	30,125,608.00	5,914,938.14	36,040,546.14	12,468,834.28	23,571,711.86	18,103,648.34	12,373,174.36	10,713,905.38	10,416,487.56
2.3.9.5.01	Útiles de cocina y comedor	30,125,608.00	5,914,938.14	36,040,546.14	12,468,834.28	23,571,711.86	18,103,648.34	12,373,174.36	10,713,905.38	10,416,487.56
2.3.9.6	Productos eléctricos y afines	33,034,232.00	11,738,768.17	44,773,000.17	8,502,915.93	36,270,084.24	28,642,752.83	25,828,019.27	22,932,996.71	21,854,404.82
2.3.9.6.01	Productos eléctricos y afines	33,034,232.00	11,738,768.17	44,773,000.17	8,502,915.93	36,270,084.24	28,642,752.83	25,828,019.27	22,932,996.71	21,854,404.82
2.3.9.7	Productos y útiles veterinarios	860,035.00	68,266.74	928,301.74	-9,033,833.87	9,962,135.61	0.00	0.00	0.00	0.00
2.3.9.7.01	Productos y útiles veterinarios	860,035.00	68,266.74	928,301.74	-9,033,833.87	9,962,135.61	0.00	0.00	0.00	0.00
2.3.9.8	Repuestos y accesorios menores	155,910,722.00	83,371,784.63	239,282,506.63	17,023,985.45	222,258,521.18	104,752,156.90	88,076,945.91	76,883,124.48	76,606,377.95
2.3.9.8.01	Repuestos	121,828,906.00	76,886,080.68	198,714,986.68	8,125,585.97	190,589,400.71	76,027,033.04	64,849,532.90	55,534,515.16	55,487,523.60
2.3.9.8.02	Accesorios	34,081,816.00	6,485,703.95	40,567,519.95	8,898,399.48	31,669,120.47	28,725,123.86	23,227,413.01	21,118,854.35	21,118,854.35
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	87,916,278.00	-428,347.16	87,487,930.84	37,797,445.21	49,690,485.63	25,963,692.37	17,879,389.97	16,403,777.89	15,707,856.65
2.3.9.9.01	Productos y Utiles Varios n.i.p	27,073,894.00	-306,475.00	26,767,419.00	25,015,649.28	1,751,769.72	1,378,874.02	1,375,382.43	1,283,256.29	1,283,256.29
2.3.9.9.04	Productos y útiles de defensa y seguridad	46,429,726.00	-9,501,435.64	36,928,290.36	118,604.53	36,809,685.83	14,144,790.22	7,918,583.64	7,381,779.14	7,008,687.21
2.3.9.9.05	Productos y útiles diversos	14,412,658.00	9,379,563.48	23,792,221.48	12,663,191.40	11,129,030.08	10,440,028.13	8,585,423.90	7,738,742.46	7,415,913.15

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
0		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
2.4	TRANSFERENCIAS CORRIENTES	11,650,000.00	0.00	11,650,000.00	8,077,639.25	3,572,360.75	653,000.00	653,000.00	653,000.00	653,000.00
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	11,650,000.00	0.00	11,650,000.00	8,077,639.25	3,572,360.75	653,000.00	653,000.00	653,000.00	653,000.00
2.4.1.2	Ayudas y donaciones a personas	11,650,000.00	0.00	11,650,000.00	8,077,639.25	3,572,360.75	653,000.00	653,000.00	653,000.00	653,000.00
2.4.1.2.01	Ayudas y donaciones programadas a hogares y personas	2,500,000.00	-1,000,000.00	1,500,000.00	-500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	9,150,000.00	1,000,000.00	10,150,000.00	8,577,639.25	1,572,360.75	653,000.00	653,000.00	653,000.00	653,000.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,363,131,136.00	582,959,219.58	1,946,090,355.58	1,008,324,055.41	937,766,300.17	774,834,832.89	548,603,989.84	517,366,271.50	457,926,323.80
2.6.1	MOBILIARIO Y EQUIPO	343,054,446.00	44,029,864.28	387,084,310.28	193,050,308.80	194,034,001.48	133,107,722.85	116,984,660.42	102,198,869.84	95,594,740.24
2.6.1.1	Muebles, equipos de oficina y estantería	181,281,862.00	-27,863,906.62	153,417,955.38	88,430,454.16	64,987,501.22	47,387,408.59	41,199,156.83	32,981,471.49	26,377,341.89
2.6.1.1.01	Muebles, equipos de oficina y estantería	181,281,862.00	-27,863,906.62	153,417,955.38	88,430,454.16	64,987,501.22	47,387,408.59	41,199,156.83	32,981,471.49	26,377,341.89
2.6.1.2	Muebles de alojamiento	7,970,861.00	90,748.00	8,061,609.00	6,274,772.99	1,786,836.01	1,659,760.01	1,659,760.01	1,659,760.01	1,659,760.01
2.6.1.2.01	Muebles de alojamiento	7,970,861.00	90,748.00	8,061,609.00	6,274,772.99	1,786,836.01	1,659,760.01	1,659,760.01	1,659,760.01	1,659,760.01
2.6.1.3	Equipos de tecnología de la información y comunicación	93,176,905.00	56,395,812.60	149,572,717.60	53,602,688.21	95,970,029.39	56,095,889.38	48,314,379.77	42,932,495.22	42,932,495.22
2.6.1.3.01	Equipos de tecnología de la información y comunicación	93,176,905.00	56,395,812.60	149,572,717.60	53,602,688.21	95,970,029.39	56,095,889.38	48,314,379.77	42,932,495.22	42,932,495.22
2.6.1.4	Electrodomésticos	37,510,026.00	15,217,462.29	52,727,488.29	39,624,629.92	13,102,858.37	9,888,410.37	8,397,652.94	7,872,640.61	7,872,640.61
2.6.1.4.01	Electrodomésticos	37,510,026.00	15,217,462.29	52,727,488.29	39,624,629.92	13,102,858.37	9,888,410.37	8,397,652.94	7,872,640.61	7,872,640.61
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	23,114,792.00	189,748.01	23,304,540.01	5,117,763.52	18,186,776.49	18,076,254.50	17,413,710.87	16,752,502.51	16,752,502.51
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	23,114,792.00	189,748.01	23,304,540.01	5,117,763.52	18,186,776.49	18,076,254.50	17,413,710.87	16,752,502.51	16,752,502.51
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	13,803,212.00	3,580,331.01	17,383,543.01	9,991,418.93	7,392,124.08	2,081,623.06	1,322,327.84	1,229,161.65	1,229,161.65
2.6.2.1	Equipos y aparatos audiovisuales	12,307,712.00	1,377,331.01	13,685,043.01	7,945,256.67	5,739,786.34	1,480,286.33	1,158,995.31	1,065,829.12	1,065,829.12
2.6.2.1.01	Equipos y Aparatos Audiovisuales	12,307,712.00	1,377,331.01	13,685,043.01	7,945,256.67	5,739,786.34	1,480,286.33	1,158,995.31	1,065,829.12	1,065,829.12
2.6.2.2	Aparatos deportivos	0.00	500,000.00	500,000.00	423,772.00	76,228.00	76,228.00	76,228.00	76,228.00	76,228.00
2.6.2.2.01	Aparatos deportivos	0.00	500,000.00	500,000.00	423,772.00	76,228.00	76,228.00	76,228.00	76,228.00	76,228.00
2.6.2.3	Cámaras fotográficas y de video	135,500.00	1,688,000.00	1,823,500.00	464,039.26	1,359,460.74	308,460.73	87,104.53	87,104.53	87,104.53
2.6.2.3.01	Cámaras fotográficas y de video	135,500.00	1,688,000.00	1,823,500.00	464,039.26	1,359,460.74	308,460.73	87,104.53	87,104.53	87,104.53
2.6.2.4	Mobiliario y equipo educacional y recreativo	1,360,000.00	15,000.00	1,375,000.00	1,158,351.00	216,649.00	216,648.00	0.00	0.00	0.00
2.6.2.4.01	Mobiliario y equipo educacional y recreativo	1,360,000.00	15,000.00	1,375,000.00	1,158,351.00	216,649.00	216,648.00	0.00	0.00	0.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	703,219,742.00	371,340,999.59	1,074,560,741.59	541,317,091.03	533,243,650.56	481,343,654.28	296,513,001.25	282,013,851.43	229,397,033.33
2.6.3.1	Equipo médico y de laboratorio	628,004,886.00	314,608,093.44	942,612,979.44	541,977,712.57	400,635,266.87	353,983,811.16	197,110,274.77	185,120,718.79	182,256,829.17
2.6.3.1.01	Equipo médico y de laboratorio	628,004,886.00	314,608,093.44	942,612,979.44	541,977,712.57	400,635,266.87	353,983,811.16	197,110,274.77	185,120,718.79	182,256,829.17
2.6.3.2	Instrumental médico y de laboratorio	58,591,347.00	33,463,775.48	92,055,122.48	-16,584,308.12	108,639,430.60	103,391,452.43	83,287,080.04	80,800,399.74	34,365,442.46
2.6.3.2.01	Instrumental médico y de laboratorio	58,591,347.00	33,463,775.48	92,055,122.48	-16,584,308.12	108,639,430.60	103,391,452.43	83,287,080.04	80,800,399.74	34,365,442.46
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	16,623,509.00	23,269,130.67	39,892,639.67	15,923,686.58	23,968,953.09	23,968,390.69	16,115,646.44	16,092,732.90	12,774,761.70
2.6.3.4.01	Equipos e instrumentos de medición científica	16,623,509.00	23,269,130.67	39,892,639.67	15,923,686.58	23,968,953.09	23,968,390.69	16,115,646.44	16,092,732.90	12,774,761.70
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	54,129,685.00	827,359.00	54,957,044.00	16,071,341.24	38,885,702.76	38,379,602.75	38,216,202.96	38,213,050.00	38,213,050.00
2.6.4.1	Automóviles y camiones	41,509,685.00	2,614,222.75	44,123,907.75	6,099,657.75	38,024,250.00	38,024,250.00	38,024,250.00	38,024,250.00	38,024,250.00
2.6.4.1.01	Automóviles y camiones	41,509,685.00	2,614,222.75	44,123,907.75	6,099,657.75	38,024,250.00	38,024,250.00	38,024,250.00	38,024,250.00	38,024,250.00
2.6.4.3	Equipo aeronáutico	0.00	300,000.00	300,000.00	31,500.00	268,500.00	0.00	0.00	0.00	0.00
2.6.4.3.01	Equipo aeronáutico	0.00	300,000.00	300,000.00	31,500.00	268,500.00	0.00	0.00	0.00	0.00
2.6.4.6	Equipo de tracción	300,000.00	200,000.00	500,000.00	496,837.03	3,162.97	3,162.96	3,152.96	0.00	0.00
2.6.4.6.01	Equipo de tracción	300,000.00	200,000.00	500,000.00	496,837.03	3,162.97	3,162.96	3,152.96	0.00	0.00
2.6.4.7	Equipo de elevación	8,520,000.00	-406,863.75	8,113,136.25	7,949,746.46	163,389.79	163,389.79	0.00	0.00	0.00
2.6.4.7.01	Equipo de elevación	8,520,000.00	-406,863.75	8,113,136.25	7,949,746.46	163,389.79	163,389.79	0.00	0.00	0.00
2.6.4.8	Otros equipos de transporte	3,800,000.00	-1,880,000.00	1,920,000.00	1,493,600.00	426,400.00	188,800.00	188,800.00	188,800.00	188,800.00
2.6.4.8.01	Otros equipos de transporte	3,800,000.00	-1,880,000.00	1,920,000.00	1,493,600.00	426,400.00	188,800.00	188,800.00	188,800.00	188,800.00

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
0		102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,363,131,136.00	582,959,219.58	1,946,090,355.58	1,008,324,055.41	937,766,300.17	774,834,832.89	548,603,989.84	517,366,271.50	457,926,323.80
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	162,967,604.00	19,808,505.70	182,776,109.70	81,363,104.03	101,413,005.67	59,668,425.09	38,455,372.13	37,115,731.44	37,071,731.43
2.6.5.1	Maquinaria y equipo agropecuario	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01	Maquinaria y equipo agropecuario	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2	Maquinaria y equipo industrial	36,458,898.00	-6,132,195.01	30,326,702.99	25,101,531.82	5,225,171.17	3,859,181.10	2,767,687.06	2,719,613.86	2,719,613.86
2.6.5.2.01	Maquinaria y equipo industrial	36,358,898.00	-6,432,195.01	29,926,702.99	24,954,169.82	4,972,533.17	3,606,543.10	2,515,049.06	2,466,975.86	2,466,975.86
2.6.5.2.02	Maquinaria y equipos para el tratamiento y suministro de agua	100,000.00	300,000.00	400,000.00	147,362.00	252,638.00	252,638.00	252,638.00	252,638.00	252,638.00
2.6.5.3	Maquinaria y equipo de construcción	0.00	5,354,900.00	5,354,900.00	0.00	5,354,900.00	5,354,900.00	5,354,900.00	5,354,900.00	5,354,900.00
2.6.5.3.01	Maquinaria y equipo de construcción	0.00	5,354,900.00	5,354,900.00	0.00	5,354,900.00	5,354,900.00	5,354,900.00	5,354,900.00	5,354,900.00
2.6.5.4	Sistemas y equipos de climatización	37,334,390.00	305,229.07	37,639,619.07	10,480,486.62	27,159,132.45	21,163,532.45	14,505,585.94	13,792,606.34	13,748,606.33
2.6.5.4.01	Sistemas y equipos de climatización	22,064,250.00	-16,983,250.00	5,081,000.00	2,946,723.80	2,134,276.20	1,552,276.20	1,552,276.20	1,396,174.00	1,396,174.00
2.6.5.4.02	Equipos de climatización	15,270,140.00	17,288,479.07	32,558,619.07	7,533,762.82	25,024,856.25	19,611,256.25	12,953,309.74	12,396,432.34	12,352,432.33
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	8,063,875.00	425,055.00	8,488,930.00	2,201,749.87	6,287,180.13	5,554,180.12	4,451,133.65	4,060,092.60	4,060,092.60
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	8,063,875.00	425,055.00	8,488,930.00	2,201,749.87	6,287,180.13	5,554,180.12	4,451,133.65	4,060,092.60	4,060,092.60
2.6.5.6	Equipo de generación eléctrica y a fines	72,883,978.00	13,598,007.64	86,481,985.64	33,685,448.12	52,796,537.52	21,578,537.51	9,644,541.58	9,644,541.58	9,644,541.58
2.6.5.6.01	Equipo de generación eléctrica y a fines	72,883,978.00	13,598,007.64	86,481,985.64	33,685,448.12	52,796,537.52	21,578,537.51	9,644,541.58	9,644,541.58	9,644,541.58
2.6.5.7	Máquinas-herramientas	6,386,963.00	746,509.00	7,133,472.00	6,410,145.88	723,326.12	672,071.65	472,887.64	320,445.80	320,445.80
2.6.5.7.01	Máquinas-herramientas	6,386,963.00	746,509.00	7,133,472.00	6,410,145.88	723,326.12	672,071.65	472,887.64	320,445.80	320,445.80
2.6.5.8	Otros equipos	1,539,500.00	5,511,000.00	7,050,500.00	3,183,741.72	3,866,758.28	1,486,022.26	1,258,636.26	1,223,531.26	1,223,531.26
2.6.5.8.01	Otros equipos	1,539,500.00	5,511,000.00	7,050,500.00	3,183,741.72	3,866,758.28	1,486,022.26	1,258,636.26	1,223,531.26	1,223,531.26
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	13,864,409.00	-555,290.00	13,309,119.00	10,650,890.34	2,658,228.66	2,390,117.66	2,390,117.65	1,873,299.55	1,873,299.55
2.6.6.1	Equipos de defensa	184,500.00	0.00	184,500.00	81,250.00	103,250.00	103,250.00	103,250.00	103,250.00	103,250.00
2.6.6.1.01	Equipos de defensa	184,500.00	0.00	184,500.00	81,250.00	103,250.00	103,250.00	103,250.00	103,250.00	103,250.00
2.6.6.2	Equipos de seguridad	13,679,909.00	-555,290.00	13,124,619.00	10,569,640.34	2,554,978.66	2,286,867.66	2,286,867.65	1,770,049.55	1,770,049.55
2.6.6.2.01	Equipos de seguridad	13,679,909.00	-555,290.00	13,124,619.00	10,569,640.34	2,554,978.66	2,286,867.66	2,286,867.65	1,770,049.55	1,770,049.55
2.6.8	BIENES INTANGIBLES	64,986,238.00	21,716,450.00	86,702,688.00	79,771,767.53	6,930,920.47	4,655,020.71	1,912,332.20	1,912,332.20	1,912,332.20
2.6.8.3	Programas de informática y base de datos	64,986,238.00	21,716,450.00	86,702,688.00	79,771,767.53	6,930,920.47	4,655,020.71	1,912,332.20	1,912,332.20	1,912,332.20
2.6.8.3.01	Programas de informática	64,986,238.00	21,716,450.00	86,702,688.00	79,771,767.53	6,930,920.47	4,655,020.71	1,912,332.20	1,912,332.20	1,912,332.20
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	7,105,800.00	122,211,000.00	129,316,800.00	76,108,133.51	53,208,666.49	53,208,666.49	52,809,975.39	52,809,975.39	52,634,975.40
2.6.9.3	Terrenos urbanos	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
2.6.9.3.03	Terrenos urbanos con edificaciones	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
2.6.9.6	Accesorios para edificaciones residenciales y no residenciales	5,180,000.00	71,300,000.00	76,480,000.00	74,678,630.10	1,801,369.90	1,801,369.90	1,462,798.80	1,462,798.80	1,462,798.80
2.6.9.6.01	Accesorios para edificaciones residenciales y no residenciales	5,180,000.00	71,300,000.00	76,480,000.00	74,678,630.10	1,801,369.90	1,801,369.90	1,462,798.80	1,462,798.80	1,462,798.80
2.6.9.9	Otras estructuras y objetos de valor	1,925,800.00	911,000.00	2,836,800.00	1,429,503.41	1,407,296.59	1,407,296.59	1,347,176.59	1,347,176.59	1,172,176.60
2.6.9.9.01	Otras estructuras y objetos de valor	1,925,800.00	911,000.00	2,836,800.00	1,429,503.41	1,407,296.59	1,407,296.59	1,347,176.59	1,347,176.59	1,172,176.60
2.7	OBRAS	1,518,944,506.00	586,910,101.27	2,105,854,607.27	718,489,429.89	1,387,365,177.38	1,117,165,175.38	885,438,549.95	837,296,438.17	615,186,553.96
2.7.1	OBRAS EN EDIFICACIONES	1,518,944,506.00	586,910,101.27	2,105,854,607.27	718,489,429.89	1,387,365,177.38	1,117,165,175.38	885,438,549.95	837,296,438.17	615,186,553.96
2.7.1.2	Obras para edificación no residencial	1,488,996,298.00	586,910,101.27	2,075,906,399.27	688,541,221.89	1,387,365,177.38	1,117,165,175.38	885,438,549.95	837,296,438.17	615,186,553.96
2.7.1.2.01	Obras para edificación no residencial	1,488,996,298.00	586,910,101.27	2,075,906,399.27	688,541,221.89	1,387,365,177.38	1,117,165,175.38	885,438,549.95	837,296,438.17	615,186,553.96
2.7.1.5	Supervisión e inspección de obras en edificaciones	29,948,208.00	0.00	29,948,208.00	29,948,208.00	0.00	0.00	0.00	0.00	0.00
2.7.1.5.01	Supervisión e inspección de obras en edificaciones	29,948,208.00	0.00	29,948,208.00	29,948,208.00	0.00	0.00	0.00	0.00	0.00

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupestarías	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	102,121,197,800.00	3,440,760,135.35	105,561,957,935.35	52,079,231,334.59	53,482,726,600.76	50,192,527,895.73	46,049,511,719.91	45,683,161,252.57	45,242,979,330.37

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre CAP=0000:9999
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 30/06/2026 23:59
null : Balance Aprobado

Preconfiguración : 2-CLASIFICACION OBJETO
Peri-odo : 2026
Institucional : N
Partida Libre : CAP=0000:9999
Presupuestado : S
Titulo Reporte : CLASIFICACION OBJETO
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : No Informado
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :