

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

02/10/2017 10:05:34

Periodo: 2017

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17592816-00113151633-SIGEF

Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>01.0001.10.01</b>	<b>440,847,507.00</b>	<b>9,615,000.00</b>	<b>450,462,507.00</b>	<b>167,589,542.19</b>	<b>282,872,964.81</b>	<b>258,658,055.53</b>	<b>258,589,025.52</b>	<b>251,435,939.95</b>	<b>248,574,988.03</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>210,660,000.00</b>	<b>31,865,000.00</b>	<b>242,525,000.00</b>	<b>79,426,802.82</b>	<b>163,098,197.18</b>	<b>163,098,197.18</b>	<b>163,098,197.18</b>	<b>163,098,197.18</b>	<b>163,098,197.18</b>
<b>2.1.1 REMUNERACIONES</b>	<b>160,400,000.00</b>	<b>28,000,000.00</b>	<b>188,400,000.00</b>	<b>60,382,795.42</b>	<b>128,017,204.58</b>	<b>128,017,204.58</b>	<b>128,017,204.58</b>	<b>128,017,204.58</b>	<b>128,017,204.58</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>145,500,000.00</b>	<b>28,000,000.00</b>	<b>173,500,000.00</b>	<b>45,879,149.83</b>	<b>127,620,850.17</b>	<b>127,620,850.17</b>	<b>127,620,850.17</b>	<b>127,620,850.17</b>	<b>127,620,850.17</b>
2.1.1.1.01 Sueldos fijos	145,500,000.00	28,000,000.00	173,500,000.00	45,879,149.83	127,620,850.17	127,620,850.17	127,620,850.17	127,620,850.17	127,620,850.17
2.1.1.1.4 Sueldo anual no.13	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.1.4.01 Sueldo Anual No. 13	13,000,000.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.5 Prestaciones económicas	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,503,645.59</b>	<b>396,354.41</b>	<b>396,354.41</b>	<b>396,354.41</b>	<b>396,354.41</b>	<b>396,354.41</b>
2.1.1.5.01 Prestaciones económicas	1,100,000.00	0.00	1,100,000.00	1,000,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	800,000.00	0.00	800,000.00	503,645.59	296,354.41	296,354.41	296,354.41	296,354.41	296,354.41
<b>2.1.2 SOBRESUELDOS</b>	<b>29,700,000.00</b>	<b>0.00</b>	<b>29,700,000.00</b>	<b>12,741,813.50</b>	<b>16,958,186.50</b>	<b>16,958,186.50</b>	<b>16,958,186.50</b>	<b>16,958,186.50</b>	<b>16,958,186.50</b>
<b>2.1.2.2 Compensación</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.2.2.09 Bono por desempeño	5,700,000.00	0.00	5,700,000.00	5,700,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2.3 Especialismos</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>7,041,813.50</b>	<b>16,958,186.50</b>	<b>16,958,186.50</b>	<b>16,958,186.50</b>	<b>16,958,186.50</b>	<b>16,958,186.50</b>
2.1.2.3.01 Especialismos	24,000,000.00	0.00	24,000,000.00	7,041,813.50	16,958,186.50	16,958,186.50	16,958,186.50	16,958,186.50	16,958,186.50
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>20,560,000.00</b>	<b>3,865,000.00</b>	<b>24,425,000.00</b>	<b>6,302,193.90</b>	<b>18,122,806.10</b>	<b>18,122,806.10</b>	<b>18,122,806.10</b>	<b>18,122,806.10</b>	<b>18,122,806.10</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>9,200,000.00</b>	<b>1,812,500.00</b>	<b>11,012,500.00</b>	<b>2,812,957.04</b>	<b>8,199,542.96</b>	<b>8,199,542.96</b>	<b>8,199,542.96</b>	<b>8,199,542.96</b>	<b>8,199,542.96</b>
2.1.5.1.01 Contribuciones al seguro de salud	9,200,000.00	1,812,500.00	11,012,500.00	2,812,957.04	8,199,542.96	8,199,542.96	8,199,542.96	8,199,542.96	8,199,542.96
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>10,100,000.00</b>	<b>1,968,800.00</b>	<b>12,068,800.00</b>	<b>3,116,725.37</b>	<b>8,952,074.63</b>	<b>8,952,074.63</b>	<b>8,952,074.63</b>	<b>8,952,074.63</b>	<b>8,952,074.63</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	10,100,000.00	1,968,800.00	12,068,800.00	3,116,725.37	8,952,074.63	8,952,074.63	8,952,074.63	8,952,074.63	8,952,074.63
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>1,260,000.00</b>	<b>83,700.00</b>	<b>1,343,700.00</b>	<b>372,511.49</b>	<b>971,188.51</b>	<b>971,188.51</b>	<b>971,188.51</b>	<b>971,188.51</b>	<b>971,188.51</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,260,000.00	83,700.00	1,343,700.00	372,511.49	971,188.51	971,188.51	971,188.51	971,188.51	971,188.51
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>184,808,135.00</b>	<b>-30,312,789.00</b>	<b>154,495,346.00</b>	<b>59,543,444.08</b>	<b>94,951,901.92</b>	<b>78,691,827.79</b>	<b>78,622,797.78</b>	<b>72,045,798.53</b>	<b>69,184,846.61</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>35,583,639.00</b>	<b>5,381,696.00</b>	<b>40,965,335.00</b>	<b>17,751,359.23</b>	<b>23,213,975.77</b>	<b>23,213,975.77</b>	<b>23,213,975.77</b>	<b>23,166,293.49</b>	<b>21,337,809.86</b>
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>1,106,248.00</b>	<b>0.00</b>	<b>1,106,248.00</b>	<b>66,118.49</b>	<b>1,040,129.51</b>	<b>1,040,129.51</b>	<b>1,040,129.51</b>	<b>1,040,129.51</b>	<b>927,695.35</b>
2.2.1.2.01 Servicios telefónico de larga distancia	1,106,248.00	0.00	1,106,248.00	66,118.49	1,040,129.51	1,040,129.51	1,040,129.51	1,040,129.51	927,695.35
<b>2.2.1.3 Teléfono local</b>	<b>16,372,077.00</b>	<b>5,000,000.00</b>	<b>21,372,077.00</b>	<b>10,765,580.17</b>	<b>10,606,496.83</b>	<b>10,606,496.83</b>	<b>10,606,496.83</b>	<b>10,606,496.83</b>	<b>9,453,951.65</b>
2.2.1.3.01 Teléfono local	16,372,077.00	5,000,000.00	21,372,077.00	10,765,580.17	10,606,496.83	10,606,496.83	10,606,496.83	10,606,496.83	9,453,951.65
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>3,957,699.00</b>	<b>381,696.00</b>	<b>4,339,395.00</b>	<b>2,463,096.71</b>	<b>1,876,298.29</b>	<b>1,876,298.29</b>	<b>1,876,298.29</b>	<b>1,876,298.29</b>	<b>1,312,794.00</b>
2.2.1.5.01 Servicio de internet y televisión por cable	3,957,699.00	381,696.00	4,339,395.00	2,463,096.71	1,876,298.29	1,876,298.29	1,876,298.29	1,876,298.29	1,312,794.00
<b>2.2.1.6 Electricidad</b>	<b>13,765,417.00</b>	<b>0.00</b>	<b>13,765,417.00</b>	<b>4,138,581.86</b>	<b>9,626,835.14</b>	<b>9,626,835.14</b>	<b>9,626,835.14</b>	<b>9,579,152.86</b>	<b>9,579,152.86</b>
2.2.1.6.01 Energía eléctrica	2,000,000.00	0.00	2,000,000.00	1,811,244.08	188,755.92	188,755.92	188,755.92	141,073.64	141,073.64
2.2.1.6.02 Electricidad no contable	11,765,417.00	0.00	11,765,417.00	2,327,337.78	9,438,079.22	9,438,079.22	9,438,079.22	9,438,079.22	9,438,079.22
<b>2.2.1.7 Agua</b>	<b>282,198.00</b>	<b>0.00</b>	<b>282,198.00</b>	<b>223,458.00</b>	<b>58,740.00</b>	<b>58,740.00</b>	<b>58,740.00</b>	<b>58,740.00</b>	<b>58,740.00</b>
2.2.1.7.01 Agua	282,198.00	0.00	282,198.00	223,458.00	58,740.00	58,740.00	58,740.00	58,740.00	58,740.00
<b>2.2.1.8 Recolección de residuos</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>94,524.00</b>	<b>5,476.00</b>	<b>5,476.00</b>	<b>5,476.00</b>	<b>5,476.00</b>	<b>5,476.00</b>
2.2.1.8.01 Recolección de residuos	100,000.00	0.00	100,000.00	94,524.00	5,476.00	5,476.00	5,476.00	5,476.00	5,476.00
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>700,000.00</b>	<b>4,252,655.00</b>	<b>4,952,655.00</b>	<b>20,547.67</b>	<b>4,932,107.33</b>	<b>4,260,987.33</b>	<b>4,260,987.33</b>	<b>4,260,987.33</b>	<b>4,260,987.33</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>500,000.00</b>	<b>4,252,655.00</b>	<b>4,752,655.00</b>	<b>-179,452.33</b>	<b>4,932,107.33</b>	<b>4,260,987.33</b>	<b>4,260,987.33</b>	<b>4,260,987.33</b>	<b>4,260,987.33</b>
2.2.2.1.01 Publicidad y propaganda	500,000.00	4,252,655.00	4,752,655.00	-179,452.33	4,932,107.33	4,260,987.33	4,260,987.33	4,260,987.33	4,260,987.33
<b>2.2.2.2 Impresión y encuadernación</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.2.2.01 Impresión y encuadernación	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.3 VIÁTICOS</b>	<b>1,000,000.00</b>	<b>3,141,421.00</b>	<b>4,141,421.00</b>	<b>109,067.85</b>	<b>4,032,353.15</b>	<b>4,032,353.15</b>	<b>4,032,353.15</b>	<b>4,032,353.15</b>	<b>4,032,353.15</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>1,000,000.00</b>	<b>1,026,166.00</b>	<b>2,026,166.00</b>	<b>109,066.00</b>	<b>1,917,100.00</b>	<b>1,917,100.00</b>	<b>1,917,100.00</b>	<b>1,917,100.00</b>	<b>1,917,100.00</b>
2.2.3.1.01 Viáticos dentro del país	1,000,000.00	1,026,166.00	2,026,166.00	109,066.00	1,917,100.00	1,917,100.00	1,917,100.00	1,917,100.00	1,917,100.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>0.00</b>	<b>2,115,255.00</b>	<b>2,115,255.00</b>	<b>1.85</b>	<b>2,115,253.15</b>	<b>2,115,253.15</b>	<b>2,115,253.15</b>	<b>2,115,253.15</b>	<b>2,115,253.15</b>
2.2.3.2.01 Viaticos fuera del país	0.00	2,115,255.00	2,115,255.00	1.85	2,115,253.15	2,115,253.15	2,115,253.15	2,115,253.15	2,115,253.15
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>200,000.00</b>	<b>295,247.00</b>	<b>495,247.00</b>	<b>2,366.24</b>	<b>242,880.76</b>	<b>242,880.76</b>	<b>242,880.76</b>	<b>242,880.76</b>	<b>242,880.76</b>
<b>2.2.4.1 Pasajes</b>	<b>200,000.00</b>	<b>45,247.00</b>	<b>245,247.00</b>	<b>2,366.24</b>	<b>242,880.76</b>	<b>242,880.76</b>	<b>242,880.76</b>	<b>242,880.76</b>	<b>242,880.76</b>
2.2.4.1.01 Pasajes	200,000.00	45,247.00	245,247.00	2,366.24	242,880.76	242,880.76	242,880.76	242,880.76	242,880.76

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>01.0001.10.01</b>	<b>440,847,507.00</b>	<b>9,615,000.00</b>	<b>450,462,507.00</b>	<b>167,589,542.19</b>	<b>282,872,964.81</b>	<b>258,658,055.53</b>	<b>258,589,025.52</b>	<b>251,435,939.95</b>	<b>248,574,988.03</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>184,808,135.00</b>	<b>-30,312,789.00</b>	<b>154,495,346.00</b>	<b>59,543,444.08</b>	<b>94,951,901.92</b>	<b>78,691,827.79</b>	<b>78,622,797.78</b>	<b>72,045,798.53</b>	<b>69,184,846.61</b>
<b>2.2.4.4 Peaje</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
2.2.4.4.01 Peaje	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>2,425,422.00</b>	<b>4,602,872.00</b>	<b>7,028,294.00</b>	<b>2,783,235.56</b>	<b>4,245,058.44</b>	<b>2,853,478.44</b>	<b>2,853,478.44</b>	<b>1,382,870.83</b>	<b>1,382,870.83</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>1,000,000.00</b>	<b>3,900,000.00</b>	<b>4,900,000.00</b>	<b>1,885,393.56</b>	<b>3,014,606.44</b>	<b>2,794,606.44</b>	<b>2,794,606.44</b>	<b>1,323,998.83</b>	<b>1,323,998.83</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	1,000,000.00	3,900,000.00	4,900,000.00	1,885,393.56	3,014,606.44	2,794,606.44	2,794,606.44	1,323,998.83	1,323,998.83
<b>2.2.5.3 Alquileres de maquinarias y equipos</b>	<b>0.00</b>	<b>807,000.00</b>	<b>807,000.00</b>	<b>1,000.00</b>	<b>806,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	807,000.00	807,000.00	1,000.00	806,000.00	0.00	0.00	0.00	0.00
<b>2.2.5.4 Alquileres de equipos de transporte, tracción y elevación</b>	<b>1,425,422.00</b>	<b>-391,000.00</b>	<b>1,034,422.00</b>	<b>1,034,422.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	1,425,422.00	-391,000.00	1,034,422.00	1,034,422.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.5.8 Otros alquileres</b>	<b>0.00</b>	<b>286,872.00</b>	<b>286,872.00</b>	<b>-137,580.00</b>	<b>424,452.00</b>	<b>58,872.00</b>	<b>58,872.00</b>	<b>58,872.00</b>	<b>58,872.00</b>
2.2.5.8.01 Otros alquileres	0.00	286,872.00	286,872.00	-137,580.00	424,452.00	58,872.00	58,872.00	58,872.00	58,872.00
<b>2.2.6 SEGUROS</b>	<b>34,000,000.00</b>	<b>10,341,771.00</b>	<b>44,341,771.00</b>	<b>11,900,582.39</b>	<b>32,441,188.61</b>	<b>32,441,188.61</b>	<b>32,441,188.61</b>	<b>29,404,476.61</b>	<b>29,396,688.61</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>8,000,000.00</b>	<b>6,434,613.00</b>	<b>14,434,613.00</b>	<b>6,995,336.75</b>	<b>7,439,276.25</b>	<b>7,439,276.25</b>	<b>7,439,276.25</b>	<b>7,439,276.25</b>	<b>7,439,276.25</b>
2.2.6.2.01 Seguro de bienes muebles	8,000,000.00	6,434,613.00	14,434,613.00	6,995,336.75	7,439,276.25	7,439,276.25	7,439,276.25	7,439,276.25	7,439,276.25
<b>2.2.6.3 Seguros de personas</b>	<b>26,000,000.00</b>	<b>3,907,158.00</b>	<b>29,907,158.00</b>	<b>4,905,245.64</b>	<b>25,001,912.36</b>	<b>25,001,912.36</b>	<b>25,001,912.36</b>	<b>21,965,200.36</b>	<b>21,957,412.36</b>
2.2.6.3.01 Seguros de personas	26,000,000.00	3,907,158.00	29,907,158.00	4,905,245.64	25,001,912.36	25,001,912.36	25,001,912.36	21,965,200.36	21,957,412.36
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>58,829,298.00</b>	<b>-44,826,372.00</b>	<b>14,002,926.00</b>	<b>196,997.66</b>	<b>13,805,928.34</b>	<b>8,498,197.23</b>	<b>8,498,197.22</b>	<b>6,499,209.86</b>	<b>5,474,529.57</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
2.2.7.1.01 Obras menores en edificaciones	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>58,829,298.00</b>	<b>-44,846,372.00</b>	<b>13,982,926.00</b>	<b>196,997.66</b>	<b>13,785,928.34</b>	<b>8,478,197.23</b>	<b>8,478,197.22</b>	<b>6,479,209.86</b>	<b>5,454,529.57</b>
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	0.00	50,000.00	50,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	10,170.00	10,170.00	10,170.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	58,829,298.00	-44,906,542.00	13,922,756.00	156,827.66	13,765,928.34	8,478,197.23	8,478,197.22	6,479,209.86	5,454,529.57
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>52,069,776.00</b>	<b>-13,302,079.00</b>	<b>38,767,697.00</b>	<b>26,779,287.48</b>	<b>11,988,409.52</b>	<b>3,296,400.92</b>	<b>3,227,370.92</b>	<b>3,204,360.92</b>	<b>3,204,360.92</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>0.00</b>	<b>94,355.00</b>	<b>94,355.00</b>	<b>5,504.79</b>	<b>88,850.21</b>	<b>88,850.21</b>	<b>88,850.21</b>	<b>88,850.21</b>	<b>88,850.21</b>
2.2.8.2.01 Comisiones y gastos bancarios	0.00	94,355.00	94,355.00	5,504.79	88,850.21	88,850.21	88,850.21	88,850.21	88,850.21
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>33,900.00</b>	<b>266,100.00</b>	<b>230,100.00</b>	<b>161,070.00</b>	<b>138,060.00</b>	<b>138,060.00</b>
2.2.8.5.01 Fumigación	300,000.00	0.00	300,000.00	33,900.00	266,100.00	230,100.00	161,070.00	138,060.00	138,060.00
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>50,835,776.00</b>	<b>-16,079,671.00</b>	<b>34,756,105.00</b>	<b>26,741,356.80</b>	<b>8,014,748.20</b>	<b>391,100.00</b>	<b>391,100.00</b>	<b>391,100.00</b>	<b>391,100.00</b>
2.2.8.6.01 Eventos generales	50,835,776.00	-16,270,771.00	34,565,005.00	26,706,256.80	7,858,748.20	235,100.00	235,100.00	235,100.00	235,100.00
2.2.8.6.02 Festividades	0.00	191,100.00	191,100.00	35,100.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>934,000.00</b>	<b>1,222,855.00</b>	<b>2,156,855.00</b>	<b>-1,474.78</b>	<b>2,158,329.78</b>	<b>1,125,969.38</b>	<b>1,125,969.38</b>	<b>1,125,969.38</b>	<b>1,125,969.38</b>
2.2.8.7.01 Estudios de ingeniería, arquitectura, investigaciones y análisis de factibilidad	0.00	69,300.00	69,300.00	69,300.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	0.00	545,052.00	545,052.00	-69,299.25	614,351.25	614,351.25	614,351.25	614,351.25	614,351.25
2.2.8.7.04 Servicios de capacitación	934,000.00	71,280.00	1,005,280.00	592,300.00	412,980.00	341,280.00	341,280.00	341,280.00	341,280.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	0.00	366,884.00	366,884.00	366,884.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	170,339.00	170,339.00	-960,659.53	1,130,998.53	170,338.13	170,338.13	170,338.13	170,338.13
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>0.00</b>	<b>1,460,382.00</b>	<b>1,460,382.00</b>	<b>0.67</b>	<b>1,460,381.33</b>	<b>1,460,381.33</b>	<b>1,460,381.33</b>	<b>1,460,381.33</b>	<b>1,460,381.33</b>
2.2.8.8.01 Impuestos	0.00	1,460,382.00	1,460,382.00	0.67	1,460,381.33	1,460,381.33	1,460,381.33	1,460,381.33	1,460,381.33

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>01.0001.10.01</b>	<b>440,847,507.00</b>	<b>9,615,000.00</b>	<b>450,462,507.00</b>	<b>167,589,542.19</b>	<b>282,872,964.81</b>	<b>258,658,055.53</b>	<b>258,589,025.52</b>	<b>251,435,939.95</b>	<b>248,574,988.03</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>45,379,372.00</b>	<b>7,682,356.00</b>	<b>53,061,728.00</b>	<b>28,467,269.88</b>	<b>24,594,458.12</b>	<b>16,813,117.61</b>	<b>16,813,117.61</b>	<b>16,264,031.34</b>	<b>16,264,031.34</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>0.00</b>	<b>1,021,041.00</b>	<b>1,021,041.00</b>	<b>41,141.95</b>	<b>979,899.05</b>	<b>869,139.05</b>	<b>869,139.05</b>	<b>869,139.05</b>	<b>869,139.05</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>0.00</b>	<b>750,093.00</b>	<b>750,093.00</b>	<b>1.37</b>	<b>750,091.63</b>	<b>750,091.63</b>	<b>750,091.63</b>	<b>750,091.63</b>	<b>750,091.63</b>
2.3.1.1.01 Alimentos y bebidas para personas	0.00	750,093.00	750,093.00	1.37	750,091.63	750,091.63	750,091.63	750,091.63	750,091.63
<b>2.3.1.3 Productos agroforestales y pecuarios</b>	<b>0.00</b>	<b>270,948.00</b>	<b>270,948.00</b>	<b>41,140.58</b>	<b>229,807.42</b>	<b>119,047.42</b>	<b>119,047.42</b>	<b>119,047.42</b>	<b>119,047.42</b>
2.3.1.3.01 Productos pecuarios	0.00	93,058.00	93,058.00	0.58	93,057.42	93,057.42	93,057.42	93,057.42	93,057.42
2.3.1.3.03 Productos forestales	0.00	177,890.00	177,890.00	41,140.00	136,750.00	25,990.00	25,990.00	25,990.00	25,990.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>0.00</b>	<b>880,447.00</b>	<b>880,447.00</b>	<b>185,807.01</b>	<b>694,639.99</b>	<b>602,537.70</b>	<b>602,537.70</b>	<b>602,537.70</b>	<b>602,537.70</b>
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>8,426.00</b>	<b>8,426.00</b>	<b>-21,711.20</b>	<b>30,137.20</b>	<b>26,715.20</b>	<b>26,715.20</b>	<b>26,715.20</b>	<b>26,715.20</b>
2.3.2.2.01 Acabados textiles	0.00	8,426.00	8,426.00	-21,711.20	30,137.20	26,715.20	26,715.20	26,715.20	26,715.20
<b>2.3.2.3 Prendas de vestir</b>	<b>0.00</b>	<b>671,621.00</b>	<b>671,621.00</b>	<b>207,517.61</b>	<b>464,103.39</b>	<b>375,423.10</b>	<b>375,423.10</b>	<b>375,423.10</b>	<b>375,423.10</b>
2.3.2.3.01 Prendas de vestir	0.00	671,621.00	671,621.00	207,517.61	464,103.39	375,423.10	375,423.10	375,423.10	375,423.10
<b>2.3.2.4 Calzados</b>	<b>0.00</b>	<b>200,400.00</b>	<b>200,400.00</b>	<b>0.60</b>	<b>200,399.40</b>	<b>200,399.40</b>	<b>200,399.40</b>	<b>200,399.40</b>	<b>200,399.40</b>
2.3.2.4.01 Calzados	0.00	200,400.00	200,400.00	0.60	200,399.40	200,399.40	200,399.40	200,399.40	200,399.40
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>0.00</b>	<b>2,492,329.00</b>	<b>2,492,329.00</b>	<b>34,227.16</b>	<b>2,458,101.84</b>	<b>1,594,006.18</b>	<b>1,594,006.18</b>	<b>1,207,343.78</b>	<b>1,207,343.78</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>0.00</b>	<b>730,912.00</b>	<b>730,912.00</b>	<b>141,000.98</b>	<b>589,911.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.1.01 Papel de escritorio	0.00	730,912.00	730,912.00	141,000.98	589,911.02	0.00	0.00	0.00	0.00
<b>2.3.3.2 Productos de papel y cartón</b>	<b>0.00</b>	<b>1,035,139.00</b>	<b>1,035,139.00</b>	<b>442,305.96</b>	<b>592,833.04</b>	<b>445,051.61</b>	<b>445,051.61</b>	<b>445,051.61</b>	<b>445,051.61</b>
2.3.3.2.01 Productos de papel y cartón	0.00	1,035,139.00	1,035,139.00	442,305.96	592,833.04	445,051.61	445,051.61	445,051.61	445,051.61
<b>2.3.3.3 Productos de artes gráficas</b>	<b>0.00</b>	<b>404,912.00</b>	<b>404,912.00</b>	<b>-688,983.61</b>	<b>1,093,895.61</b>	<b>982,492.40</b>	<b>982,492.40</b>	<b>595,830.00</b>	<b>595,830.00</b>
2.3.3.3.01 Productos de artes gráficas	0.00	404,912.00	404,912.00	-688,983.61	1,093,895.61	982,492.40	982,492.40	595,830.00	595,830.00
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>0.00</b>	<b>321,366.00</b>	<b>321,366.00</b>	<b>139,903.83</b>	<b>181,462.17</b>	<b>166,462.17</b>	<b>166,462.17</b>	<b>166,462.17</b>	<b>166,462.17</b>
2.3.3.4.01 Libros, revistas y periódicos	0.00	321,366.00	321,366.00	139,903.83	181,462.17	166,462.17	166,462.17	166,462.17	166,462.17
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>0.00</b>	<b>41,791.00</b>	<b>41,791.00</b>	<b>0.95</b>	<b>41,790.05</b>	<b>26,790.05</b>	<b>26,790.05</b>	<b>26,790.05</b>	<b>26,790.05</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>0.00</b>	<b>41,791.00</b>	<b>41,791.00</b>	<b>0.95</b>	<b>41,790.05</b>	<b>26,790.05</b>	<b>26,790.05</b>	<b>26,790.05</b>	<b>26,790.05</b>
2.3.4.1.01 Productos medicinales para uso humano	0.00	41,791.00	41,791.00	0.95	41,790.05	26,790.05	26,790.05	26,790.05	26,790.05
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>0.00</b>	<b>4,592,219.00</b>	<b>4,592,219.00</b>	<b>834,345.29</b>	<b>3,757,873.71</b>	<b>3,499,553.43</b>	<b>3,499,553.43</b>	<b>3,471,236.14</b>	<b>3,471,236.14</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>764,384.17</b>	<b>3,035,615.83</b>	<b>3,035,615.83</b>	<b>3,035,615.83</b>	<b>3,035,615.83</b>	<b>3,035,615.83</b>
2.3.5.3.01 Llantas y neumáticos	0.00	3,800,000.00	3,800,000.00	764,384.17	3,035,615.83	3,035,615.83	3,035,615.83	3,035,615.83	3,035,615.83
<b>2.3.5.4 Artículos de caucho</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>94,672.30</b>	<b>5,327.70</b>	<b>5,327.70</b>	<b>5,327.70</b>	<b>5,327.70</b>	<b>5,327.70</b>
2.3.5.4.01 Artículos de caucho	0.00	100,000.00	100,000.00	94,672.30	5,327.70	5,327.70	5,327.70	5,327.70	5,327.70
<b>2.3.5.5 Artículos de plástico</b>	<b>0.00</b>	<b>692,219.00</b>	<b>692,219.00</b>	<b>-24,711.18</b>	<b>716,930.18</b>	<b>458,609.90</b>	<b>458,609.90</b>	<b>430,292.61</b>	<b>430,292.61</b>
2.3.5.5.01 Artículos de plástico	0.00	692,219.00	692,219.00	-24,711.18	716,930.18	458,609.90	458,609.90	430,292.61	430,292.61
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>0.00</b>	<b>542,273.00</b>	<b>542,273.00</b>	<b>181,134.56</b>	<b>361,138.44</b>	<b>207,787.18</b>	<b>207,787.18</b>	<b>190,948.58</b>	<b>190,948.58</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>0.00</b>	<b>8,700.00</b>	<b>8,700.00</b>	<b>0.00</b>	<b>8,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.6.1.05 Productos de arcilla y derivados	0.00	8,700.00	8,700.00	0.00	8,700.00	0.00	0.00	0.00	0.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>0.00</b>	<b>533,573.00</b>	<b>533,573.00</b>	<b>181,134.56</b>	<b>352,438.44</b>	<b>207,787.18</b>	<b>207,787.18</b>	<b>190,948.58</b>	<b>190,948.58</b>
2.3.6.3.01 Productos ferrosos	0.00	154,000.00	154,000.00	110,150.24	43,849.76	8,496.00	8,496.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	0.00	309,270.00	309,270.00	70,983.70	238,286.30	128,988.80	128,988.80	120,646.20	120,646.20
2.3.6.3.03 Estructuras metálicas acabadas	0.00	70,303.00	70,303.00	0.62	70,302.38	70,302.38	70,302.38	70,302.38	70,302.38
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>7,144,446.00</b>	<b>-2,178,787.00</b>	<b>4,965,659.00</b>	<b>803,077.38</b>	<b>4,162,581.62</b>	<b>2,794,922.12</b>	<b>2,794,922.12</b>	<b>2,793,624.12</b>	<b>2,793,624.12</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>7,144,446.00</b>	<b>-2,380,983.00</b>	<b>4,763,463.00</b>	<b>852,635.66</b>	<b>3,910,827.34</b>	<b>2,577,357.34</b>	<b>2,577,357.34</b>	<b>2,577,357.34</b>	<b>2,577,357.34</b>
2.3.7.1.01 Gasolina	7,144,446.00	-4,800,000.00	2,344,446.00	342,446.00	2,002,000.00	2,002,000.00	2,002,000.00	2,002,000.00	2,002,000.00
2.3.7.1.02 Gasoil	0.00	1,286,017.00	1,286,017.00	279,890.83	1,006,126.17	149,376.17	149,376.17	149,376.17	149,376.17
2.3.7.1.05 Aceites y grasas	0.00	900,000.00	900,000.00	42,416.13	857,583.87	424,523.87	424,523.87	424,523.87	424,523.87
2.3.7.1.06 Lubricantes	0.00	233,000.00	233,000.00	187,882.70	45,117.30	1,457.30	1,457.30	1,457.30	1,457.30

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>01.0001.10.01</b>	<b>440,847,507.00</b>	<b>9,615,000.00</b>	<b>450,462,507.00</b>	<b>167,589,542.19</b>	<b>282,872,964.81</b>	<b>258,658,055.53</b>	<b>258,589,025.52</b>	<b>251,435,939.95</b>	<b>248,574,988.03</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>45,379,372.00</b>	<b>7,682,356.00</b>	<b>53,061,728.00</b>	<b>28,467,269.88</b>	<b>24,594,458.12</b>	<b>16,813,117.61</b>	<b>16,813,117.61</b>	<b>16,264,031.34</b>	<b>16,264,031.34</b>
<b>2.3.7.2 Productos químicos y conexos</b>	<b>0.00</b>	<b>202,196.00</b>	<b>202,196.00</b>	<b>-49,558.28</b>	<b>251,754.28</b>	<b>217,564.78</b>	<b>217,564.78</b>	<b>216,266.78</b>	<b>216,266.78</b>
2.3.7.2.01 Productos explosivos y pirotecnia	0.00	5,487.00	5,487.00	5,487.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	59,177.00	59,177.00	-157,747.53	216,924.53	202,735.03	202,735.03	202,735.03	202,735.03
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	20,000.00	20,000.00	-1,298.00	21,298.00	1,298.00	1,298.00	0.00	0.00
2.3.7.2.99 Otros productos químicos y conexos	0.00	18,532.00	18,532.00	5,000.25	13,531.75	13,531.75	13,531.75	13,531.75	13,531.75
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>38,234,926.00</b>	<b>291,043.00</b>	<b>38,525,969.00</b>	<b>26,387,535.58</b>	<b>12,138,433.42</b>	<b>7,218,381.90</b>	<b>7,218,381.90</b>	<b>7,102,411.92</b>	<b>7,102,411.92</b>
<b>2.3.9.1 Material para limpieza</b>	<b>0.00</b>	<b>35,671.00</b>	<b>35,671.00</b>	<b>-355,236.72</b>	<b>390,907.72</b>	<b>8,670.64</b>	<b>8,670.64</b>	<b>8,670.64</b>	<b>8,670.64</b>
2.3.9.1.01 Material para limpieza	0.00	35,671.00	35,671.00	-355,236.72	390,907.72	8,670.64	8,670.64	8,670.64	8,670.64
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>0.00</b>	<b>4,156,039.00</b>	<b>4,156,039.00</b>	<b>-2,210,923.81</b>	<b>6,366,962.81</b>	<b>4,299,639.67</b>	<b>4,299,639.67</b>	<b>4,270,793.60</b>	<b>4,270,793.60</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	4,156,039.00	4,156,039.00	-2,210,923.81	6,366,962.81	4,299,639.67	4,299,639.67	4,270,793.60	4,270,793.60
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>0.00</b>	<b>93,177.00</b>	<b>93,177.00</b>	<b>-71,962.65</b>	<b>165,139.65</b>	<b>93,176.41</b>	<b>93,176.41</b>	<b>93,176.41</b>	<b>93,176.41</b>
2.3.9.5.01 Útiles de cocina y comedor	0.00	93,177.00	93,177.00	-71,962.65	165,139.65	93,176.41	93,176.41	93,176.41	93,176.41
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>0.00</b>	<b>1,276,536.00</b>	<b>1,276,536.00</b>	<b>773,568.80</b>	<b>502,967.20</b>	<b>354,544.44</b>	<b>354,544.44</b>	<b>292,834.44</b>	<b>292,834.44</b>
2.3.9.6.01 Productos eléctricos y afines	0.00	1,276,536.00	1,276,536.00	773,568.80	502,967.20	354,544.44	354,544.44	292,834.44	292,834.44
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>-9,614.34</b>	<b>69,614.34</b>	<b>23,446.84</b>	<b>23,446.84</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	60,000.00	60,000.00	-9,614.34	69,614.34	23,446.84	23,446.84	0.00	0.00
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>38,234,926.00</b>	<b>-5,330,380.00</b>	<b>32,904,546.00</b>	<b>28,261,704.30</b>	<b>4,642,841.70</b>	<b>2,438,903.90</b>	<b>2,438,903.90</b>	<b>2,436,936.83</b>	<b>2,436,936.83</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	38,234,926.00	-5,330,380.00	32,904,546.00	28,261,704.30	4,642,841.70	2,438,903.90	2,438,903.90	2,436,936.83	2,436,936.83
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>380,433.00</b>	<b>380,433.00</b>	<b>152,025.41</b>	<b>228,407.59</b>	<b>54,912.95</b>	<b>54,912.95</b>	<b>27,912.90</b>	<b>27,912.90</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>0.00</b>	<b>131,890.00</b>	<b>131,890.00</b>	<b>0.51</b>	<b>131,889.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>0.00</b>	<b>131,890.00</b>	<b>131,890.00</b>	<b>0.51</b>	<b>131,889.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	131,890.00	131,890.00	0.51	131,889.49	0.00	0.00	0.00	0.00
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>31,394.80</b>	<b>68,605.20</b>	<b>27,000.05</b>	<b>27,000.05</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>31,394.80</b>	<b>68,605.20</b>	<b>27,000.05</b>	<b>27,000.05</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	100,000.00	100,000.00	31,394.80	68,605.20	27,000.05	27,000.05	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>27,913.00</b>	<b>27,913.00</b>	<b>0.10</b>	<b>27,912.90</b>	<b>27,912.90</b>	<b>27,912.90</b>	<b>27,912.90</b>	<b>27,912.90</b>
<b>2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial</b>	<b>0.00</b>	<b>27,913.00</b>	<b>27,913.00</b>	<b>0.10</b>	<b>27,912.90</b>	<b>27,912.90</b>	<b>27,912.90</b>	<b>27,912.90</b>	<b>27,912.90</b>
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	27,913.00	27,913.00	0.10	27,912.90	27,912.90	27,912.90	27,912.90	27,912.90
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>0.00</b>	<b>120,630.00</b>	<b>120,630.00</b>	<b>120,630.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>0.00</b>	<b>120,630.00</b>	<b>120,630.00</b>	<b>120,630.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.6.2.01 Equipos de seguridad	0.00	120,630.00	120,630.00	120,630.00	0.00	0.00	0.00	0.00	0.00
<b>01.0002.10.01</b>	<b>53,030,839.00</b>	<b>36,073,919.50</b>	<b>89,104,758.50</b>	<b>29,404,739.10</b>	<b>59,700,019.40</b>	<b>57,830,237.40</b>	<b>57,830,237.40</b>	<b>57,147,479.39</b>	<b>57,147,479.39</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>46,993,932.00</b>	<b>38,214,332.00</b>	<b>85,208,264.00</b>	<b>29,404,739.10</b>	<b>55,803,524.90</b>	<b>55,803,524.90</b>	<b>55,803,524.90</b>	<b>55,120,766.89</b>	<b>55,120,766.89</b>
<b>2.1.1 REMUNERACIONES</b>	<b>40,033,932.00</b>	<b>36,237,439.00</b>	<b>76,271,371.00</b>	<b>26,866,220.83</b>	<b>49,405,150.17</b>	<b>49,405,150.17</b>	<b>49,405,150.17</b>	<b>48,808,610.17</b>	<b>48,808,610.17</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>35,833,932.00</b>	<b>33,449,943.00</b>	<b>69,283,875.00</b>	<b>19,878,724.83</b>	<b>49,405,150.17</b>	<b>49,405,150.17</b>	<b>49,405,150.17</b>	<b>48,808,610.17</b>	<b>48,808,610.17</b>
2.1.1.1.01 Sueldos fijos	35,833,932.00	33,449,943.00	69,283,875.00	19,878,724.83	49,405,150.17	49,405,150.17	49,405,150.17	48,808,610.17	48,808,610.17
<b>2.1.1.4 Sueldo anual no.13</b>	<b>3,000,000.00</b>	<b>2,787,496.00</b>	<b>5,787,496.00</b>	<b>5,787,496.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	3,000,000.00	2,787,496.00	5,787,496.00	5,787,496.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.5.01 Prestaciones económicas	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>01.0002.10.01</b>	<b>53,030,839.00</b>	<b>36,073,919.50</b>	<b>89,104,758.50</b>	<b>29,404,739.10</b>	<b>59,700,019.40</b>	<b>57,830,237.40</b>	<b>57,830,237.40</b>	<b>57,147,479.39</b>	<b>57,147,479.39</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>46,993,932.00</b>	<b>38,214,332.00</b>	<b>85,208,264.00</b>	<b>29,404,739.10</b>	<b>55,803,524.90</b>	<b>55,803,524.90</b>	<b>55,803,524.90</b>	<b>55,120,766.89</b>	<b>55,120,766.89</b>
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>6,960,000.00</b>	<b>1,976,893.00</b>	<b>8,936,893.00</b>	<b>2,538,518.27</b>	<b>6,398,374.73</b>	<b>6,398,374.73</b>	<b>6,398,374.73</b>	<b>6,312,156.72</b>	<b>6,312,156.72</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>3,360,000.00</b>	<b>1,016,879.00</b>	<b>4,376,879.00</b>	<b>1,711,505.23</b>	<b>2,665,373.77</b>	<b>2,665,373.77</b>	<b>2,665,373.77</b>	<b>2,625,211.70</b>	<b>2,625,211.70</b>
2.1.5.1.01 Contribuciones al seguro de salud	3,360,000.00	1,016,879.00	4,376,879.00	1,711,505.23	2,665,373.77	2,665,373.77	2,665,373.77	2,625,211.70	2,625,211.70
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>3,000,000.00</b>	<b>960,014.00</b>	<b>3,960,014.00</b>	<b>452,247.41</b>	<b>3,507,766.59</b>	<b>3,507,766.59</b>	<b>3,507,766.59</b>	<b>3,465,412.25</b>	<b>3,465,412.25</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	3,000,000.00	960,014.00	3,960,014.00	452,247.41	3,507,766.59	3,507,766.59	3,507,766.59	3,465,412.25	3,465,412.25
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>374,765.63</b>	<b>225,234.37</b>	<b>225,234.37</b>	<b>225,234.37</b>	<b>221,532.77</b>	<b>221,532.77</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	600,000.00	0.00	600,000.00	374,765.63	225,234.37	225,234.37	225,234.37	221,532.77	221,532.77
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>6,036,907.00</b>	<b>-2,140,412.50</b>	<b>3,896,494.50</b>	<b>0.00</b>	<b>3,896,494.50</b>	<b>2,026,712.50</b>	<b>2,026,712.50</b>	<b>2,026,712.50</b>	<b>2,026,712.50</b>
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>1,520,550.00</b>	<b>2,375,944.50</b>	<b>3,896,494.50</b>	<b>0.00</b>	<b>3,896,494.50</b>	<b>2,026,712.50</b>	<b>2,026,712.50</b>	<b>2,026,712.50</b>	<b>2,026,712.50</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>1,520,550.00</b>	<b>2,375,944.50</b>	<b>3,896,494.50</b>	<b>0.00</b>	<b>3,896,494.50</b>	<b>2,026,712.50</b>	<b>2,026,712.50</b>	<b>2,026,712.50</b>	<b>2,026,712.50</b>
2.3.7.1.01 Gasolina	1,520,550.00	2,375,944.50	3,896,494.50	0.00	3,896,494.50	2,026,712.50	2,026,712.50	2,026,712.50	2,026,712.50
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>4,516,357.00</b>	<b>-4,516,357.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>4,516,357.00</b>	<b>-4,516,357.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.9.01 Productos y Utiles Varios n.i.p	4,516,357.00	-4,516,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>11.0001.10.01</b>	<b>11,064,311,199.00</b>	<b>330,996,184.29</b>	<b>11,395,307,383.29</b>	<b>3,172,524,916.66</b>	<b>8,222,782,466.63</b>	<b>7,895,561,648.49</b>	<b>7,877,463,980.67</b>	<b>7,833,494,078.05</b>	<b>7,827,247,484.83</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>9,317,857,793.00</b>	<b>157,156,580.16</b>	<b>9,475,014,373.16</b>	<b>2,833,996,414.92</b>	<b>6,641,017,958.24</b>	<b>6,641,017,958.24</b>	<b>6,638,928,665.84</b>	<b>6,632,117,561.40</b>	<b>6,632,117,561.40</b>
<b>2.1.1 REMUNERACIONES</b>	<b>7,370,902,407.00</b>	<b>-637,482,882.49</b>	<b>6,733,419,524.51</b>	<b>2,066,685,022.99</b>	<b>4,666,734,501.52</b>	<b>4,666,734,501.52</b>	<b>4,666,274,757.50</b>	<b>4,659,617,733.06</b>	<b>4,659,617,733.06</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>6,702,379,347.00</b>	<b>-750,081,021.77</b>	<b>5,952,298,325.23</b>	<b>1,499,496,880.81</b>	<b>4,452,801,444.42</b>	<b>4,452,801,444.42</b>	<b>4,452,349,700.78</b>	<b>4,445,692,676.34</b>	<b>4,445,692,676.34</b>
2.1.1.1.01 Sueldos fijos	6,557,379,347.00	-5,090,774,654.81	1,466,604,692.19	6,025,816.18	1,460,578,876.01	1,460,578,876.01	1,460,578,876.01	1,460,578,876.01	1,460,578,876.01
2.1.1.1.03 Ascensos a militares	145,000,000.00	-145,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.07 Sueldo fijo por rango	0.00	4,485,693,633.04	4,485,693,633.04	1,493,471,064.63	2,992,222,568.41	2,992,222,568.41	2,991,770,824.77	2,985,113,800.33	2,985,113,800.33
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>277,581,000.00</b>	<b>-2,254,859.90</b>	<b>275,326,140.10</b>	<b>72,058,794.02</b>	<b>203,267,346.08</b>	<b>203,267,346.08</b>	<b>203,259,345.70</b>	<b>203,259,345.70</b>	<b>203,259,345.70</b>
2.1.1.2.02 Sueldos de personal nominal	45,600,000.00	245,140.10	45,845,140.10	11,615,372.52	34,229,767.58	34,229,767.58	34,221,767.20	34,221,767.20	34,221,767.20
2.1.1.2.04 Sueldos al personal por servicios especiales	231,981,000.00	-2,500,000.00	229,481,000.00	60,443,421.50	169,037,578.50	169,037,578.50	169,037,578.50	169,037,578.50	169,037,578.50
<b>2.1.1.4 Sueldo anual no.13</b>	<b>390,942,060.00</b>	<b>104,325,096.18</b>	<b>495,267,156.18</b>	<b>495,129,347.18</b>	<b>137,809.00</b>	<b>137,809.00</b>	<b>137,809.00</b>	<b>137,809.00</b>	<b>137,809.00</b>
2.1.1.4.01 Sueldo Anual No. 13	390,942,060.00	104,325,096.18	495,267,156.18	495,129,347.18	137,809.00	137,809.00	137,809.00	137,809.00	137,809.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>0.00</b>	<b>10,527,903.00</b>	<b>10,527,903.00</b>	<b>0.98</b>	<b>10,527,902.02</b>	<b>10,527,902.02</b>	<b>10,527,902.02</b>	<b>10,527,902.02</b>	<b>10,527,902.02</b>
2.1.1.5.03 Prestación laboral por desvinculación	0.00	10,527,903.00	10,527,903.00	0.98	10,527,902.02	10,527,902.02	10,527,902.02	10,527,902.02	10,527,902.02
<b>2.1.2 SOBRESUELDOS</b>	<b>1,112,307,132.00</b>	<b>726,822,754.00</b>	<b>1,839,129,886.00</b>	<b>533,870,657.00</b>	<b>1,305,259,229.00</b>	<b>1,305,259,229.00</b>	<b>1,303,896,526.00</b>	<b>1,303,742,446.00</b>	<b>1,303,742,446.00</b>
<b>2.1.2.1 Primas por antigüedad</b>	<b>15,100,000.00</b>	<b>-2,154,190.00</b>	<b>12,945,810.00</b>	<b>3,170,355.00</b>	<b>9,775,455.00</b>	<b>9,775,455.00</b>	<b>9,774,824.00</b>	<b>9,774,824.00</b>	<b>9,774,824.00</b>
2.1.2.1.01 Primas por antigüedad	15,100,000.00	-2,154,190.00	12,945,810.00	3,170,355.00	9,775,455.00	9,775,455.00	9,774,824.00	9,774,824.00	9,774,824.00
<b>2.1.2.2 Compensación</b>	<b>105,145,920.00</b>	<b>1,401,846,268.00</b>	<b>1,506,992,188.00</b>	<b>530,700,302.00</b>	<b>976,291,886.00</b>	<b>976,291,886.00</b>	<b>974,930,556.00</b>	<b>974,776,476.00</b>	<b>974,776,476.00</b>
2.1.2.2.01 Compensación por gastos de alimentación	105,145,920.00	6,545,840.00	111,691,760.00	27,311,960.00	84,379,800.00	84,379,800.00	84,291,320.00	84,137,240.00	84,137,240.00
2.1.2.2.08 Compensaciones especiales	0.00	7,063,023.00	7,063,023.00	5,312,362.00	1,750,661.00	1,750,661.00	1,750,661.00	1,750,661.00	1,750,661.00
2.1.2.2.12 Compensación por cargo al personal policial	0.00	1,155,533,405.00	1,155,533,405.00	413,802,230.00	741,731,175.00	741,731,175.00	740,786,825.00	740,786,825.00	740,786,825.00
2.1.2.2.13 Incentivo por riesgo laboral al personal militar y policial	0.00	232,704,000.00	232,704,000.00	84,273,750.00	148,430,250.00	148,430,250.00	148,101,750.00	148,101,750.00	148,101,750.00
<b>2.1.2.3 Especialismos</b>	<b>992,061,212.00</b>	<b>-672,869,324.00</b>	<b>319,191,888.00</b>	<b>0.00</b>	<b>319,191,888.00</b>	<b>319,191,888.00</b>	<b>319,191,146.00</b>	<b>319,191,146.00</b>	<b>319,191,146.00</b>
2.1.2.3.01 Especialismos	992,061,212.00	-672,869,324.00	319,191,888.00	0.00	319,191,888.00	319,191,888.00	319,191,146.00	319,191,146.00	319,191,146.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>834,648,254.00</b>	<b>67,816,708.65</b>	<b>902,464,962.65</b>	<b>233,440,734.93</b>	<b>669,024,227.72</b>	<b>669,024,227.72</b>	<b>668,757,382.34</b>	<b>668,757,382.34</b>	<b>668,757,382.34</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>833,298,254.00</b>	<b>-417,498,410.57</b>	<b>415,799,843.43</b>	<b>107,579,243.70</b>	<b>308,220,599.73</b>	<b>308,220,599.73</b>	<b>308,110,753.36</b>	<b>308,110,753.36</b>	<b>308,110,753.36</b>
2.1.5.1.01 Contribuciones al seguro de salud	833,298,254.00	-417,498,410.57	415,799,843.43	107,579,243.70	308,220,599.73	308,220,599.73	308,110,753.36	308,110,753.36	308,110,753.36
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>1,100,000.00</b>	<b>415,157,593.74</b>	<b>416,257,593.74</b>	<b>107,651,846.23</b>	<b>308,605,747.51</b>	<b>308,605,747.51</b>	<b>308,545,073.75</b>	<b>308,545,073.75</b>	<b>308,545,073.75</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	1,100,000.00	415,157,593.74	416,257,593.74	107,651,846.23	308,605,747.51	308,605,747.51	308,545,073.75	308,545,073.75	308,545,073.75
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>250,000.00</b>	<b>70,157,525.48</b>	<b>70,407,525.48</b>	<b>18,209,645.00</b>	<b>52,197,880.48</b>	<b>52,197,880.48</b>	<b>52,101,555.23</b>	<b>52,101,555.23</b>	<b>52,101,555.23</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	250,000.00	70,157,525.48	70,407,525.48	18,209,645.00	52,197,880.48	52,197,880.48	52,101,555.23	52,101,555.23	52,101,555.23

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0001.10.01</b>	<b>11,064,311,199.00</b>	<b>330,996,184.29</b>	<b>11,395,307,383.29</b>	<b>3,172,524,916.66</b>	<b>8,222,782,466.63</b>	<b>7,895,561,648.49</b>	<b>7,877,463,980.67</b>	<b>7,833,494,078.05</b>	<b>7,827,247,484.83</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>473,854,885.00</b>	<b>-60,675,826.83</b>	<b>413,179,058.17</b>	<b>108,242,455.20</b>	<b>304,936,602.97</b>	<b>298,645,569.23</b>	<b>298,258,346.23</b>	<b>292,308,697.09</b>	<b>292,035,684.47</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>247,177,483.00</b>	<b>-1,046,576.00</b>	<b>246,130,907.00</b>	<b>68,041,426.01</b>	<b>178,089,480.99</b>	<b>178,089,480.99</b>	<b>178,089,480.99</b>	<b>175,996,841.12</b>	<b>175,996,841.12</b>
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>197,505.30</b>	<b>2,494.70</b>	<b>2,494.70</b>	<b>2,494.70</b>	<b>2,494.70</b>	<b>2,494.70</b>
2.2.1.2.01 Servicios telefónico de larga distancia	200,000.00	0.00	200,000.00	197,505.30	2,494.70	2,494.70	2,494.70	2,494.70	2,494.70
<b>2.2.1.3 Teléfono local</b>	<b>94,140,741.00</b>	<b>-8,708,681.00</b>	<b>85,432,060.00</b>	<b>25,885,889.99</b>	<b>59,546,170.01</b>	<b>59,546,170.01</b>	<b>59,546,170.01</b>	<b>57,562,316.72</b>	<b>57,562,316.72</b>
2.2.1.3.01 Teléfono local	94,140,741.00	-8,708,681.00	85,432,060.00	25,885,889.99	59,546,170.01	59,546,170.01	59,546,170.01	57,562,316.72	57,562,316.72
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>4,966,295.00</b>	<b>8,384,681.00</b>	<b>13,350,976.00</b>	<b>2,138,399.61</b>	<b>11,212,576.39</b>	<b>11,212,576.39</b>	<b>11,212,576.39</b>	<b>11,103,789.81</b>	<b>11,103,789.81</b>
2.2.1.5.01 Servicio de internet y televisión por cable	4,966,295.00	8,384,681.00	13,350,976.00	2,138,399.61	11,212,576.39	11,212,576.39	11,212,576.39	11,103,789.81	11,103,789.81
<b>2.2.1.6 Electricidad</b>	<b>145,523,835.00</b>	<b>-1,000,000.00</b>	<b>144,523,835.00</b>	<b>39,168,554.11</b>	<b>105,355,280.89</b>	<b>105,355,280.89</b>	<b>105,355,280.89</b>	<b>105,355,280.89</b>	<b>105,355,280.89</b>
2.2.1.6.01 Energía eléctrica	1,600,000.00	-1,000,000.00	600,000.00	565,791.27	34,208.73	34,208.73	34,208.73	34,208.73	34,208.73
2.2.1.6.02 Electricidad no cortable	143,923,835.00	0.00	143,923,835.00	38,602,762.84	105,321,072.16	105,321,072.16	105,321,072.16	105,321,072.16	105,321,072.16
<b>2.2.1.7 Agua</b>	<b>1,785,108.00</b>	<b>170,000.00</b>	<b>1,955,108.00</b>	<b>448,006.00</b>	<b>1,507,102.00</b>	<b>1,507,102.00</b>	<b>1,507,102.00</b>	<b>1,507,102.00</b>	<b>1,507,102.00</b>
2.2.1.7.01 Agua	1,785,108.00	170,000.00	1,955,108.00	448,006.00	1,507,102.00	1,507,102.00	1,507,102.00	1,507,102.00	1,507,102.00
<b>2.2.1.8 Recolección de residuos</b>	<b>561,504.00</b>	<b>107,424.00</b>	<b>668,928.00</b>	<b>203,071.00</b>	<b>465,857.00</b>	<b>465,857.00</b>	<b>465,857.00</b>	<b>465,857.00</b>	<b>465,857.00</b>
2.2.1.8.01 Recolección de residuos	561,504.00	107,424.00	668,928.00	203,071.00	465,857.00	465,857.00	465,857.00	465,857.00	465,857.00
<b>2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>32,817,000.00</b>	<b>-30,358,575.01</b>	<b>2,458,424.99</b>	<b>1,152,805.49</b>	<b>1,305,619.50</b>	<b>1,180,619.50</b>	<b>848,532.10</b>	<b>848,532.10</b>	<b>848,532.10</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>30,317,000.00</b>	<b>-29,358,575.01</b>	<b>958,424.99</b>	<b>0.79</b>	<b>958,424.20</b>	<b>873,424.20</b>	<b>541,336.80</b>	<b>541,336.80</b>	<b>541,336.80</b>
2.2.2.1.01 Publicidad y propaganda	30,317,000.00	-29,358,575.01	958,424.99	0.79	958,424.20	873,424.20	541,336.80	541,336.80	541,336.80
<b>2.2.2.2 Impresión y encuadernación</b>	<b>2,500,000.00</b>	<b>-1,000,000.00</b>	<b>1,500,000.00</b>	<b>1,152,804.70</b>	<b>347,195.30</b>	<b>307,195.30</b>	<b>307,195.30</b>	<b>307,195.30</b>	<b>307,195.30</b>
2.2.2.2.01 Impresión y encuadernación	2,500,000.00	-1,000,000.00	1,500,000.00	1,152,804.70	347,195.30	307,195.30	307,195.30	307,195.30	307,195.30
<b>2.2.3 VIÁTICOS</b>	<b>20,439,216.00</b>	<b>1,803,200.00</b>	<b>22,242,416.00</b>	<b>5,830,699.20</b>	<b>16,411,716.80</b>	<b>16,411,716.80</b>	<b>16,411,716.80</b>	<b>16,411,716.80</b>	<b>16,411,716.80</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>5,698,800.00</b>	<b>745,200.00</b>	<b>6,444,000.00</b>	<b>1,611,000.00</b>	<b>4,833,000.00</b>	<b>4,833,000.00</b>	<b>4,833,000.00</b>	<b>4,833,000.00</b>	<b>4,833,000.00</b>
2.2.3.1.01 Viáticos dentro del país	5,698,800.00	745,200.00	6,444,000.00	1,611,000.00	4,833,000.00	4,833,000.00	4,833,000.00	4,833,000.00	4,833,000.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>14,740,416.00</b>	<b>1,058,000.00</b>	<b>15,798,416.00</b>	<b>4,219,699.20</b>	<b>11,578,716.80</b>	<b>11,578,716.80</b>	<b>11,578,716.80</b>	<b>11,578,716.80</b>	<b>11,578,716.80</b>
2.2.3.2.01 Viáticos fuera del país	14,740,416.00	1,058,000.00	15,798,416.00	4,219,699.20	11,578,716.80	11,578,716.80	11,578,716.80	11,578,716.80	11,578,716.80
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>2,000,000.00</b>	<b>-1,289,611.00</b>	<b>710,389.00</b>	<b>388,720.56</b>	<b>321,668.44</b>	<b>321,668.44</b>	<b>321,668.44</b>	<b>321,668.44</b>	<b>321,668.44</b>
<b>2.2.4.1 Pasajes</b>	<b>2,000,000.00</b>	<b>-1,289,611.00</b>	<b>710,389.00</b>	<b>388,720.56</b>	<b>321,668.44</b>	<b>321,668.44</b>	<b>321,668.44</b>	<b>321,668.44</b>	<b>321,668.44</b>
2.2.4.1.01 Pasajes	2,000,000.00	-1,289,611.00	710,389.00	388,720.56	321,668.44	321,668.44	321,668.44	321,668.44	321,668.44
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>17,278,561.00</b>	<b>2,478,983.00</b>	<b>19,757,544.00</b>	<b>9,276,753.81</b>	<b>10,480,790.19</b>	<b>9,057,615.87</b>	<b>9,057,615.87</b>	<b>8,936,509.82</b>	<b>8,936,509.82</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>12,236,356.00</b>	<b>7,249,788.00</b>	<b>19,486,144.00</b>	<b>9,276,753.81</b>	<b>10,209,390.19</b>	<b>8,786,215.87</b>	<b>8,786,215.87</b>	<b>8,665,109.82</b>	<b>8,665,109.82</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	12,236,356.00	7,249,788.00	19,486,144.00	9,276,753.81	10,209,390.19	8,786,215.87	8,786,215.87	8,665,109.82	8,665,109.82
<b>2.2.5.4 Alquileres de equipos de transporte, tracción y elevación</b>	<b>1,600,000.00</b>	<b>-1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	1,600,000.00	-1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.5.8 Otros alquileres</b>	<b>3,442,205.00</b>	<b>-3,170,805.00</b>	<b>271,400.00</b>	<b>0.00</b>	<b>271,400.00</b>	<b>271,400.00</b>	<b>271,400.00</b>	<b>271,400.00</b>	<b>271,400.00</b>
2.2.5.8.01 Otros alquileres	3,442,205.00	-3,170,805.00	271,400.00	0.00	271,400.00	271,400.00	271,400.00	271,400.00	271,400.00
<b>2.2.6 SEGUROS</b>	<b>60,000,000.00</b>	<b>3,882,951.98</b>	<b>63,882,951.98</b>	<b>882,951.98</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>60,000,000.00</b>	<b>3,882,951.98</b>	<b>63,882,951.98</b>	<b>882,951.98</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>
2.2.6.2.01 Seguro de bienes muebles	60,000,000.00	3,882,951.98	63,882,951.98	882,951.98	63,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>88,942,625.00</b>	<b>-59,493,148.00</b>	<b>29,449,477.00</b>	<b>20,741,907.86</b>	<b>8,707,569.14</b>	<b>4,034,709.72</b>	<b>3,981,698.12</b>	<b>2,784,794.89</b>	<b>2,511,782.27</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>17,500,000.00</b>	<b>-5,558,951.00</b>	<b>11,941,049.00</b>	<b>11,599,501.00</b>	<b>341,548.00</b>	<b>281,548.00</b>	<b>281,548.00</b>	<b>281,548.00</b>	<b>281,548.00</b>
2.2.7.1.01 Obras menores en edificaciones	17,500,000.00	-5,540,499.00	11,659,501.00	11,599,501.00	60,000.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	0.00	281,548.00	281,548.00	0.00	281,548.00	281,548.00	281,548.00	281,548.00	281,548.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>55,442,625.00</b>	<b>-47,964,197.00</b>	<b>7,478,428.00</b>	<b>-857,593.14</b>	<b>8,336,021.14</b>	<b>3,753,161.72</b>	<b>3,700,150.12</b>	<b>2,503,246.89</b>	<b>2,230,234.27</b>
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	0.00	278,428.00	278,428.00	83,732.25	194,695.75	184,547.75	178,491.71	178,491.71	178,491.71
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	55,442,625.00	-48,572,625.00	6,870,000.00	-1,271,325.39	8,141,325.39	3,568,613.97	3,521,658.41	2,324,755.18	2,051,742.56

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0001.10.01</b>	<b>11,064,311,199.00</b>	<b>330,996,184.29</b>	<b>11,395,307,383.29</b>	<b>3,172,524,916.66</b>	<b>8,222,782,466.63</b>	<b>7,895,561,648.49</b>	<b>7,877,463,980.67</b>	<b>7,833,494,078.05</b>	<b>7,827,247,484.83</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>473,854,885.00</b>	<b>-60,675,826.83</b>	<b>413,179,058.17</b>	<b>108,242,455.20</b>	<b>304,936,602.97</b>	<b>298,645,569.23</b>	<b>298,258,346.23</b>	<b>292,308,697.09</b>	<b>292,035,684.47</b>
<b>2.2.7.3 Instalaciones temporales</b>	<b>16,000,000.00</b>	<b>-5,970,000.00</b>	<b>10,030,000.00</b>	<b>10,000,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.7.3.01 Instalaciones temporales	16,000,000.00	-5,970,000.00	10,030,000.00	10,000,000.00	30,000.00	0.00	0.00	0.00	0.00
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>5,200,000.00</b>	<b>23,346,948.20</b>	<b>28,546,948.20</b>	<b>1,927,190.29</b>	<b>26,619,757.91</b>	<b>26,549,757.91</b>	<b>26,547,633.91</b>	<b>24,008,633.92</b>	<b>24,008,633.92</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>180,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.2.01 Comisiones y gastos bancarios	200,000.00	0.00	200,000.00	180,000.00	20,000.00	0.00	0.00	0.00	0.00
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>3,000,000.00</b>	<b>-96,514.49</b>	<b>2,903,485.51</b>	<b>324,485.52</b>	<b>2,578,999.99</b>	<b>2,538,999.99</b>	<b>2,538,999.99</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.5.01 Fumigación	2,400,000.00	155,000.00	2,555,000.00	1,000.01	2,553,999.99	2,538,999.99	2,538,999.99	0.00	0.00
2.2.8.5.02 Lavandería	400,000.00	-200,000.00	200,000.00	185,000.00	15,000.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	200,000.00	-51,514.49	148,485.51	138,485.51	10,000.00	0.00	0.00	0.00	0.00
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>0.00</b>	<b>5,481,258.06</b>	<b>5,481,258.06</b>	<b>399,493.90</b>	<b>5,081,764.16</b>	<b>5,081,764.16</b>	<b>5,081,764.16</b>	<b>5,081,764.16</b>	<b>5,081,764.16</b>
2.2.8.6.01 Eventos generales	0.00	5,481,258.06	5,481,258.06	399,493.90	5,081,764.16	5,081,764.16	5,081,764.16	5,081,764.16	5,081,764.16
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>2,000,000.00</b>	<b>17,962,204.63</b>	<b>19,962,204.63</b>	<b>1,023,210.87</b>	<b>18,938,993.76</b>	<b>18,928,993.76</b>	<b>18,926,869.76</b>	<b>18,926,869.76</b>	<b>18,926,869.76</b>
2.2.8.7.01 Estudios de ingeniería, arquitectura, investigaciones y análisis de factibilidad	0.00	201,245.00	201,245.00	201,245.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	0.00	12,966,031.00	12,966,031.00	0.94	12,966,030.06	12,966,030.06	12,966,030.06	12,966,030.06	12,966,030.06
2.2.8.7.06 Otros servicios técnicos profesionales	2,000,000.00	4,794,928.63	6,794,928.63	821,964.93	5,972,963.70	5,962,963.70	5,960,839.70	5,960,839.70	5,960,839.70
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>1,147,161,235.00</b>	<b>193,023,530.17</b>	<b>1,340,184,765.17</b>	<b>203,719,342.58</b>	<b>1,136,465,422.59</b>	<b>902,857,360.58</b>	<b>894,212,394.64</b>	<b>863,443,245.60</b>	<b>857,469,665.00</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>129,282,903.00</b>	<b>18,169,459.56</b>	<b>147,452,362.56</b>	<b>4,471,490.79</b>	<b>142,980,871.77</b>	<b>82,755,136.50</b>	<b>80,200,702.49</b>	<b>65,931,116.82</b>	<b>65,931,116.82</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>126,000,000.00</b>	<b>20,010,362.56</b>	<b>146,010,362.56</b>	<b>3,233,990.79</b>	<b>142,776,371.77</b>	<b>82,574,636.50</b>	<b>80,020,202.49</b>	<b>65,750,616.82</b>	<b>65,750,616.82</b>
2.3.1.1.01 Alimentos y bebidas para personas	126,000,000.00	20,010,362.56	146,010,362.56	3,233,990.79	142,776,371.77	82,574,636.50	80,020,202.49	65,750,616.82	65,750,616.82
<b>2.3.1.2 Alimentos para animales</b>	<b>1,400,000.00</b>	<b>-200,000.00</b>	<b>1,200,000.00</b>	<b>1,037,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>
2.3.1.2.01 Alimentos para animales	1,400,000.00	-200,000.00	1,200,000.00	1,037,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00
<b>2.3.1.3 Productos agroforestales y pecuarios</b>	<b>1,882,903.00</b>	<b>-1,658,903.00</b>	<b>224,000.00</b>	<b>200,000.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.1.3.03 Productos forestales	1,882,903.00	-1,658,903.00	224,000.00	200,000.00	24,000.00	0.00	0.00	0.00	0.00
<b>2.3.1.4 Madera, corcho y sus manufacturas</b>	<b>0.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
2.3.1.4.01 Madera, corcho y sus manufacturas	0.00	18,000.00	18,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>180,325,711.00</b>	<b>-19,650,407.33</b>	<b>160,675,303.67</b>	<b>1,027,375.87</b>	<b>159,647,927.80</b>	<b>27,503,603.80</b>	<b>27,503,603.80</b>	<b>26,425,103.80</b>	<b>26,425,103.80</b>
<b>2.3.2.1 Hilados y telas</b>	<b>33,000,000.00</b>	<b>-31,717,520.00</b>	<b>1,282,480.00</b>	<b>0.00</b>	<b>1,282,480.00</b>	<b>42,480.00</b>	<b>42,480.00</b>	<b>42,480.00</b>	<b>42,480.00</b>
2.3.2.1.01 Hilados y telas	33,000,000.00	-31,717,520.00	1,282,480.00	0.00	1,282,480.00	42,480.00	42,480.00	42,480.00	42,480.00
<b>2.3.2.2 Acabados textiles</b>	<b>7,183,086.00</b>	<b>-4,478,669.82</b>	<b>2,704,416.18</b>	<b>30.00</b>	<b>2,704,386.18</b>	<b>1,709,386.18</b>	<b>1,709,386.18</b>	<b>630,886.18</b>	<b>630,886.18</b>
2.3.2.2.01 Acabados textiles	7,183,086.00	-4,478,669.82	2,704,416.18	30.00	2,704,386.18	1,709,386.18	1,709,386.18	630,886.18	630,886.18
<b>2.3.2.3 Prendas de vestir</b>	<b>85,142,625.00</b>	<b>11,965,193.69</b>	<b>97,107,818.69</b>	<b>173,585.87</b>	<b>96,934,232.82</b>	<b>13,335,108.82</b>	<b>13,335,108.82</b>	<b>13,335,108.82</b>	<b>13,335,108.82</b>
2.3.2.3.01 Prendas de vestir	85,142,625.00	11,965,193.69	97,107,818.69	173,585.87	96,934,232.82	13,335,108.82	13,335,108.82	13,335,108.82	13,335,108.82
<b>2.3.2.4 Calzados</b>	<b>55,000,000.00</b>	<b>4,580,588.80</b>	<b>59,580,588.80</b>	<b>853,760.00</b>	<b>58,726,828.80</b>	<b>12,416,628.80</b>	<b>12,416,628.80</b>	<b>12,416,628.80</b>	<b>12,416,628.80</b>
2.3.2.4.01 Calzados	55,000,000.00	4,580,588.80	59,580,588.80	853,760.00	58,726,828.80	12,416,628.80	12,416,628.80	12,416,628.80	12,416,628.80
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>19,139,999.00</b>	<b>3,018,716.00</b>	<b>22,158,715.00</b>	<b>1,309,942.64</b>	<b>20,848,772.36</b>	<b>12,812,688.38</b>	<b>12,365,947.38</b>	<b>10,539,162.38</b>	<b>10,539,162.38</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>1,500,000.00</b>	<b>4,168,000.00</b>	<b>5,668,000.00</b>	<b>142,540.39</b>	<b>5,525,459.61</b>	<b>5,510,459.61</b>	<b>5,428,690.36</b>	<b>4,469,291.36</b>	<b>4,469,291.36</b>
2.3.3.1.01 Papel de escritorio	1,500,000.00	4,168,000.00	5,668,000.00	142,540.39	5,525,459.61	5,510,459.61	5,428,690.36	4,469,291.36	4,469,291.36
<b>2.3.3.2 Productos de papel y cartón</b>	<b>15,439,999.00</b>	<b>-669,229.00</b>	<b>14,770,770.00</b>	<b>802,196.17</b>	<b>13,968,573.83</b>	<b>5,977,489.85</b>	<b>5,744,678.10</b>	<b>4,877,292.10</b>	<b>4,877,292.10</b>
2.3.3.2.01 Productos de papel y cartón	15,439,999.00	-669,229.00	14,770,770.00	802,196.17	13,968,573.83	5,977,489.85	5,744,678.10	4,877,292.10	4,877,292.10
<b>2.3.3.3 Productos de artes gráficas</b>	<b>2,000,000.00</b>	<b>-380,055.00</b>	<b>1,619,945.00</b>	<b>280,206.08</b>	<b>1,339,738.92</b>	<b>1,324,738.92</b>	<b>1,192,578.92</b>	<b>1,192,578.92</b>	<b>1,192,578.92</b>
2.3.3.3.01 Productos de artes gráficas	2,000,000.00	-380,055.00	1,619,945.00	280,206.08	1,339,738.92	1,324,738.92	1,192,578.92	1,192,578.92	1,192,578.92
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>200,000.00</b>	<b>-100,000.00</b>	<b>100,000.00</b>	<b>85,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.4.01 Libros, revistas y periódicos	200,000.00	-100,000.00	100,000.00	85,000.00	15,000.00	0.00	0.00	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0001.10.01</b>	<b>11,064,311,199.00</b>	<b>330,996,184.29</b>	<b>11,395,307,383.29</b>	<b>3,172,524,916.66</b>	<b>8,222,782,466.63</b>	<b>7,895,561,648.49</b>	<b>7,877,463,980.67</b>	<b>7,833,494,078.05</b>	<b>7,827,247,484.83</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>1,147,161,235.00</b>	<b>193,023,530.17</b>	<b>1,340,184,765.17</b>	<b>203,719,342.58</b>	<b>1,136,465,422.59</b>	<b>902,857,360.58</b>	<b>894,212,394.64</b>	<b>863,443,245.60</b>	<b>857,469,665.00</b>
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>167,875.00</b>	<b>32,125.00</b>	<b>32,125.00</b>	<b>32,125.00</b>	<b>32,125.00</b>	<b>32,125.00</b>
<b>2.3.4.2 Productos medicinales para uso veterinario</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>167,875.00</b>	<b>32,125.00</b>	<b>32,125.00</b>	<b>32,125.00</b>	<b>32,125.00</b>	<b>32,125.00</b>
2.3.4.2.01 Productos medicinales para uso veterinario	0.00	200,000.00	200,000.00	167,875.00	32,125.00	32,125.00	32,125.00	32,125.00	32,125.00
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>42,000,000.00</b>	<b>5,360,145.01</b>	<b>47,360,145.01</b>	<b>14,785,753.03</b>	<b>32,574,391.98</b>	<b>29,352,750.73</b>	<b>26,167,481.73</b>	<b>21,946,215.50</b>	<b>21,946,215.50</b>
<b>2.3.5.2 Artículos de cuero</b>	<b>1,000,000.00</b>	<b>-850,000.00</b>	<b>150,000.00</b>	<b>140,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.5.2.01 Artículos de cuero	1,000,000.00	-850,000.00	150,000.00	140,000.00	10,000.00	0.00	0.00	0.00	0.00
<b>2.3.5.3 Llantas y neumáticos</b>	<b>18,000,000.00</b>	<b>4,494,241.00</b>	<b>22,494,241.00</b>	<b>9,518,710.34</b>	<b>12,975,530.66</b>	<b>12,944,919.24</b>	<b>9,968,007.50</b>	<b>7,754,872.57</b>	<b>7,754,872.57</b>
2.3.5.3.01 Llantas y neumáticos	18,000,000.00	4,494,241.00	22,494,241.00	9,518,710.34	12,975,530.66	12,944,919.24	9,968,007.50	7,754,872.57	7,754,872.57
<b>2.3.5.4 Artículos de caucho</b>	<b>0.00</b>	<b>1,262,661.00</b>	<b>1,262,661.00</b>	<b>129,468.43</b>	<b>1,133,192.57</b>	<b>1,133,192.57</b>	<b>1,133,192.57</b>	<b>113,942.57</b>	<b>113,942.57</b>
2.3.5.4.01 Artículos de caucho	0.00	1,262,661.00	1,262,661.00	129,468.43	1,133,192.57	1,133,192.57	1,133,192.57	113,942.57	113,942.57
<b>2.3.5.5 Artículos de plástico</b>	<b>23,000,000.00</b>	<b>453,243.01</b>	<b>23,453,243.01</b>	<b>4,997,574.26</b>	<b>18,455,668.75</b>	<b>15,274,638.92</b>	<b>15,066,281.66</b>	<b>14,077,400.36</b>	<b>14,077,400.36</b>
2.3.5.5.01 Artículos de plástico	23,000,000.00	453,243.01	23,453,243.01	4,997,574.26	18,455,668.75	15,274,638.92	15,066,281.66	14,077,400.36	14,077,400.36
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>5,297,232.00</b>	<b>-296,284.01</b>	<b>5,000,947.99</b>	<b>3,719,726.11</b>	<b>1,281,221.88</b>	<b>1,261,221.88</b>	<b>1,257,821.12</b>	<b>1,257,821.12</b>	<b>1,257,821.12</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>0.00</b>	<b>2,784,995.99</b>	<b>2,784,995.99</b>	<b>2,532,084.23</b>	<b>252,911.76</b>	<b>252,911.76</b>	<b>249,511.00</b>	<b>249,511.00</b>	<b>249,511.00</b>
2.3.6.1.01 Productos de cemento	0.00	313,190.99	313,190.99	303,654.23	9,536.76	9,536.76	6,136.00	6,136.00	6,136.00
2.3.6.1.04 Productos de yeso	0.00	2,471,805.00	2,471,805.00	2,228,430.00	243,375.00	243,375.00	243,375.00	243,375.00	243,375.00
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>1,297,232.00</b>	<b>-328,078.00</b>	<b>969,154.00</b>	<b>684,387.46</b>	<b>284,766.54</b>	<b>274,766.54</b>	<b>274,766.54</b>	<b>274,766.54</b>	<b>274,766.54</b>
2.3.6.2.01 Productos de vidrio	1,297,232.00	-390,710.00	906,522.00	621,755.46	284,766.54	274,766.54	274,766.54	274,766.54	274,766.54
2.3.6.2.03 Productos de porcelana	0.00	62,632.00	62,632.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>4,000,000.00</b>	<b>-2,844,683.00</b>	<b>1,155,317.00</b>	<b>422,824.02</b>	<b>732,492.98</b>	<b>722,492.98</b>	<b>722,492.98</b>	<b>722,492.98</b>	<b>722,492.98</b>
2.3.6.3.01 Productos ferrosos	0.00	109,005.00	109,005.00	93,665.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00
2.3.6.3.02 Productos no ferrosos	0.00	578,312.00	578,312.00	320,668.92	257,643.08	257,643.08	257,643.08	257,643.08	257,643.08
2.3.6.3.03 Estructuras metálicas acabadas	4,000,000.00	-3,974,000.00	26,000.00	4,200.00	21,800.00	11,800.00	11,800.00	11,800.00	11,800.00
2.3.6.3.06 Accesorios de metal	0.00	442,000.00	442,000.00	4,290.10	437,709.90	437,709.90	437,709.90	437,709.90	437,709.90
<b>2.3.6.4 Minerales</b>	<b>0.00</b>	<b>85,380.00</b>	<b>85,380.00</b>	<b>80,430.00</b>	<b>4,950.00</b>	<b>4,950.00</b>	<b>4,950.00</b>	<b>4,950.00</b>	<b>4,950.00</b>
2.3.6.4.04 Piedra, arcilla y arena	0.00	28,067.00	28,067.00	23,117.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00
2.3.6.4.05 Productos aislantes	0.00	57,313.00	57,313.00	57,313.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.6.9 Otros productos minerales no metálicos</b>	<b>0.00</b>	<b>6,101.00</b>	<b>6,101.00</b>	<b>0.40</b>	<b>6,100.60</b>	<b>6,100.60</b>	<b>6,100.60</b>	<b>6,100.60</b>	<b>6,100.60</b>
2.3.6.9.01 Otros productos no metálicos	0.00	6,101.00	6,101.00	0.40	6,100.60	6,100.60	6,100.60	6,100.60	6,100.60
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>754,391,573.00</b>	<b>108,425,286.13</b>	<b>862,816,859.13</b>	<b>131,105,302.15</b>	<b>731,711,556.98</b>	<b>706,917,783.46</b>	<b>706,661,408.40</b>	<b>701,423,850.34</b>	<b>695,498,850.34</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>745,071,573.00</b>	<b>115,845,363.13</b>	<b>860,916,936.13</b>	<b>130,141,236.05</b>	<b>730,775,700.08</b>	<b>706,006,841.56</b>	<b>706,006,841.56</b>	<b>700,769,283.50</b>	<b>694,844,283.50</b>
2.3.7.1.01 Gasolina	431,985,333.00	-29,154,636.87	402,830,696.13	50,400,186.90	352,430,509.23	341,446,168.03	341,446,168.03	339,444,008.68	333,519,008.68
2.3.7.1.02 Gasoil	295,086,240.00	145,000,000.00	440,086,240.00	76,359,924.01	363,726,315.99	350,141,957.67	350,141,957.67	346,906,558.96	346,906,558.96
2.3.7.1.04 Gas GLP	6,000,000.00	3,168,160.00	9,168,160.00	2,100,000.44	7,068,159.56	7,068,159.56	7,068,159.56	7,068,159.56	7,068,159.56
2.3.7.1.06 Lubricantes	12,000,000.00	-3,168,160.00	8,831,840.00	1,281,124.70	7,550,715.30	7,350,556.30	7,350,556.30	7,350,556.30	7,350,556.30
<b>2.3.7.2 Productos químicos y conexos</b>	<b>9,320,000.00</b>	<b>-7,420,077.00</b>	<b>1,899,923.00</b>	<b>964,066.10</b>	<b>935,856.90</b>	<b>910,941.90</b>	<b>654,566.84</b>	<b>654,566.84</b>	<b>654,566.84</b>
2.3.7.2.02 Productos fotoquímicos	8,520,000.00	-8,382,955.00	137,045.00	122,130.00	14,915.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	60,980.00	60,980.00	51,176.57	9,803.43	9,803.43	9,803.43	9,803.43	9,803.43
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	800,000.00	901,898.00	1,701,898.00	790,759.53	911,138.47	901,138.47	644,763.41	644,763.41	644,763.41
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>16,723,817.00</b>	<b>77,796,614.81</b>	<b>94,520,431.81</b>	<b>47,131,876.99</b>	<b>47,388,554.82</b>	<b>42,222,050.83</b>	<b>40,023,304.72</b>	<b>35,887,850.64</b>	<b>35,839,270.04</b>
<b>2.3.9.1 Material para limpieza</b>	<b>3,000,000.00</b>	<b>-911,000.00</b>	<b>2,089,000.00</b>	<b>159,861.75</b>	<b>1,929,138.25</b>	<b>1,919,138.25</b>	<b>1,919,138.25</b>	<b>1,919,138.25</b>	<b>1,919,138.25</b>
2.3.9.1.01 Material para limpieza	3,000,000.00	-911,000.00	2,089,000.00	159,861.75	1,929,138.25	1,919,138.25	1,919,138.25	1,919,138.25	1,919,138.25
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>3,000,000.00</b>	<b>13,356,206.19</b>	<b>16,356,206.19</b>	<b>5,330,460.28</b>	<b>11,025,745.91</b>	<b>7,455,745.91</b>	<b>7,372,680.75</b>	<b>7,372,680.75</b>	<b>7,372,680.75</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	3,000,000.00	13,356,206.19	16,356,206.19	5,330,460.28	11,025,745.91	7,455,745.91	7,372,680.75	7,372,680.75	7,372,680.75
<b>2.3.9.3 Útiles menores médico-quirúrgicos</b>	<b>0.00</b>	<b>4,909,986.00</b>	<b>4,909,986.00</b>	<b>15,962.90</b>	<b>4,894,023.10</b>	<b>3,365,574.11</b>	<b>3,359,561.50</b>	<b>3,359,561.50</b>	<b>3,359,561.50</b>
2.3.9.3.01 Útiles menores médico quirúrgicos	0.00	4,909,986.00	4,909,986.00	15,962.90	4,894,023.10	3,365,574.11	3,359,561.50	3,359,561.50	3,359,561.50



## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0001.10.01</b>	<b>11,064,311,199.00</b>	<b>330,996,184.29</b>	<b>11,395,307,383.29</b>	<b>3,172,524,916.66</b>	<b>8,222,782,466.63</b>	<b>7,895,561,648.49</b>	<b>7,877,463,980.67</b>	<b>7,833,494,078.05</b>	<b>7,827,247,484.83</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>1,147,161,235.00</b>	<b>193,023,530.17</b>	<b>1,340,184,765.17</b>	<b>203,719,342.58</b>	<b>1,136,465,422.59</b>	<b>902,857,360.58</b>	<b>894,212,394.64</b>	<b>863,443,245.60</b>	<b>857,469,665.00</b>
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.5.01 Útiles de cocina y comedor	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>5,000,000.00</b>	<b>6,597,395.62</b>	<b>11,597,395.62</b>	<b>3,856,750.82</b>	<b>7,740,644.80</b>	<b>7,692,589.80</b>	<b>7,656,452.75</b>	<b>7,656,452.75</b>	<b>7,656,452.75</b>
2.3.9.6.01 Productos eléctricos y afines	5,000,000.00	6,597,395.62	11,597,395.62	3,856,750.82	7,740,644.80	7,692,589.80	7,656,452.75	7,656,452.75	7,656,452.75
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>0.00</b>	<b>58,351,050.00</b>	<b>58,351,050.00</b>	<b>36,878,718.80</b>	<b>21,472,331.20</b>	<b>21,472,331.20</b>	<b>19,398,799.91</b>	<b>15,263,345.83</b>	<b>15,214,765.23</b>
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	58,351,050.00	58,351,050.00	36,878,718.80	21,472,331.20	21,472,331.20	19,398,799.91	15,263,345.83	15,214,765.23
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>5,723,817.00</b>	<b>-4,607,023.00</b>	<b>1,116,794.00</b>	<b>790,122.44</b>	<b>326,671.56</b>	<b>316,671.56</b>	<b>316,671.56</b>	<b>316,671.56</b>	<b>316,671.56</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	5,723,817.00	-4,607,023.00	1,116,794.00	790,122.44	326,671.56	316,671.56	316,671.56	316,671.56	316,671.56
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>1,000,000.00</b>	<b>76,046.00</b>	<b>1,076,046.00</b>	<b>0.89</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>
<b>2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO</b>	<b>1,000,000.00</b>	<b>76,046.00</b>	<b>1,076,046.00</b>	<b>0.89</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>
<b>2.4.7.1 Transferencias corrientes a gobiernos extranjeros</b>	<b>1,000,000.00</b>	<b>-1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.4.7.1.01 Transferencias corrientes a Gobiernos Extranjeros	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.4.7.2 Transferencias corrientes a organismos internacionales</b>	<b>0.00</b>	<b>1,076,046.00</b>	<b>1,076,046.00</b>	<b>0.89</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>	<b>1,076,045.11</b>
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	0.00	1,076,046.00	1,076,046.00	0.89	1,076,045.11	1,076,045.11	1,076,045.11	1,076,045.11	1,076,045.11
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>118,432,125.00</b>	<b>43,927,465.79</b>	<b>162,359,590.79</b>	<b>23,073,153.07</b>	<b>139,286,437.72</b>	<b>51,964,715.33</b>	<b>44,988,528.85</b>	<b>44,548,528.85</b>	<b>44,548,528.85</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>13,000,000.00</b>	<b>3,696,054.30</b>	<b>16,696,054.30</b>	<b>2,247,991.32</b>	<b>14,448,062.98</b>	<b>14,418,062.98</b>	<b>7,441,876.50</b>	<b>7,441,876.50</b>	<b>7,441,876.50</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>5,000,000.00</b>	<b>-1,350,000.00</b>	<b>3,650,000.00</b>	<b>782,691.60</b>	<b>2,867,308.40</b>	<b>2,857,308.40</b>	<b>2,857,308.40</b>	<b>2,857,308.40</b>	<b>2,857,308.40</b>
2.6.1.1.01 Muebles de oficina y estantería	5,000,000.00	-1,350,000.00	3,650,000.00	782,691.60	2,867,308.40	2,857,308.40	2,857,308.40	2,857,308.40	2,857,308.40
<b>2.6.1.3 Equipos de cómputo</b>	<b>6,000,000.00</b>	<b>1,051,949.30</b>	<b>7,051,949.30</b>	<b>17,185.46</b>	<b>7,034,763.84</b>	<b>7,024,763.84</b>	<b>3,541,849.30</b>	<b>3,541,849.30</b>	<b>3,541,849.30</b>
2.6.1.3.01 Equipo computacional	6,000,000.00	1,051,949.30	7,051,949.30	17,185.46	7,034,763.84	7,024,763.84	3,541,849.30	3,541,849.30	3,541,849.30
<b>2.6.1.4 Electrodomésticos</b>	<b>2,000,000.00</b>	<b>3,469,617.00</b>	<b>5,469,617.00</b>	<b>923,626.26</b>	<b>4,545,990.74</b>	<b>4,535,990.74</b>	<b>1,042,718.80</b>	<b>1,042,718.80</b>	<b>1,042,718.80</b>
2.6.1.4.01 Electrodomésticos	2,000,000.00	3,469,617.00	5,469,617.00	923,626.26	4,545,990.74	4,535,990.74	1,042,718.80	1,042,718.80	1,042,718.80
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>0.00</b>	<b>524,488.00</b>	<b>524,488.00</b>	<b>524,488.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	524,488.00	524,488.00	524,488.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>4,524,940.00</b>	<b>-3,064,377.22</b>	<b>1,460,562.78</b>	<b>1,460,562.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>2,500,000.00</b>	<b>-1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.3.01 Cámaras fotográficas y de video	2,500,000.00	-1,500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.2.4 Equipos recreativos</b>	<b>2,024,940.00</b>	<b>-1,564,377.22</b>	<b>460,562.78</b>	<b>460,562.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.4.01 Otros mobiliario y equipo educacional y recreativo	2,024,940.00	-1,564,377.22	460,562.78	460,562.78	0.00	0.00	0.00	0.00	0.00
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>2,500,000.00</b>	<b>-2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.3.1 Equipo médico y de laboratorio</b>	<b>2,500,000.00</b>	<b>-2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.3.1.01 Equipo médico y de laboratorio	2,500,000.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>20,000,000.00</b>	<b>37,434,542.79</b>	<b>57,434,542.79</b>	<b>1.25</b>	<b>57,434,541.54</b>	<b>11,274,619.15</b>	<b>11,274,619.15</b>	<b>11,274,619.15</b>	<b>11,274,619.15</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>10,000,000.00</b>	<b>16,475,512.00</b>	<b>26,475,512.00</b>	<b>0.00</b>	<b>26,475,512.00</b>	<b>4,190,785.00</b>	<b>4,190,785.00</b>	<b>4,190,785.00</b>	<b>4,190,785.00</b>
2.6.4.1.01 Automóviles y camiones	10,000,000.00	16,475,512.00	26,475,512.00	0.00	26,475,512.00	4,190,785.00	4,190,785.00	4,190,785.00	4,190,785.00
<b>2.6.4.8 Otros equipos de transporte</b>	<b>10,000,000.00</b>	<b>20,959,030.79</b>	<b>30,959,030.79</b>	<b>1.25</b>	<b>30,959,029.54</b>	<b>7,083,834.15</b>	<b>7,083,834.15</b>	<b>7,083,834.15</b>	<b>7,083,834.15</b>
2.6.4.8.01 Otros equipos de transporte	10,000,000.00	20,959,030.79	30,959,030.79	1.25	30,959,029.54	7,083,834.15	7,083,834.15	7,083,834.15	7,083,834.15
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>5,500,000.00</b>	<b>2,872,034.92</b>	<b>8,372,034.92</b>	<b>2,500,001.72</b>	<b>5,872,033.20</b>	<b>5,872,033.20</b>	<b>5,872,033.20</b>	<b>5,872,033.20</b>	<b>5,872,033.20</b>
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>3,000,000.00</b>	<b>1,383,407.00</b>	<b>4,383,407.00</b>	<b>2,500,001.72</b>	<b>1,883,405.28</b>	<b>1,883,405.28</b>	<b>1,883,405.28</b>	<b>1,883,405.28</b>	<b>1,883,405.28</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	3,000,000.00	1,383,407.00	4,383,407.00	2,500,001.72	1,883,405.28	1,883,405.28	1,883,405.28	1,883,405.28	1,883,405.28
<b>2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos</b>	<b>0.00</b>	<b>3,988,627.92</b>	<b>3,988,627.92</b>	<b>0.00</b>	<b>3,988,627.92</b>	<b>3,988,627.92</b>	<b>3,988,627.92</b>	<b>3,988,627.92</b>	<b>3,988,627.92</b>
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	3,988,627.92	3,988,627.92	0.00	3,988,627.92	3,988,627.92	3,988,627.92	3,988,627.92	3,988,627.92

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0001.10.01</b>	<b>11,064,311,199.00</b>	<b>330,996,184.29</b>	<b>11,395,307,383.29</b>	<b>3,172,524,916.66</b>	<b>8,222,782,466.63</b>	<b>7,895,561,648.49</b>	<b>7,877,463,980.67</b>	<b>7,833,494,078.05</b>	<b>7,827,247,484.83</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>118,432,125.00</b>	<b>43,927,465.79</b>	<b>162,359,590.79</b>	<b>23,073,153.07</b>	<b>139,286,437.72</b>	<b>51,964,715.33</b>	<b>44,988,528.85</b>	<b>44,548,528.85</b>	<b>44,548,528.85</b>
<b>2.6.5.8 Otros equipos</b>	<b>2,500,000.00</b>	<b>-2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.8.01 Otros equipos	2,500,000.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>60,500,000.00</b>	<b>1,031,800.00</b>	<b>61,531,800.00</b>	<b>0.00</b>	<b>61,531,800.00</b>	<b>20,400,000.00</b>	<b>20,400,000.00</b>	<b>19,960,000.00</b>	<b>19,960,000.00</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>60,500,000.00</b>	<b>1,031,800.00</b>	<b>61,531,800.00</b>	<b>0.00</b>	<b>61,531,800.00</b>	<b>20,400,000.00</b>	<b>20,400,000.00</b>	<b>19,960,000.00</b>	<b>19,960,000.00</b>
2.6.6.2.01 Equipos de seguridad	60,500,000.00	1,031,800.00	61,531,800.00	0.00	61,531,800.00	20,400,000.00	20,400,000.00	19,960,000.00	19,960,000.00
<b>2.6.8 BIENES INTANGIBLES</b>	<b>12,407,185.00</b>	<b>1,945,800.00</b>	<b>14,352,985.00</b>	<b>14,352,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>12,407,185.00</b>	<b>1,945,800.00</b>	<b>14,352,985.00</b>	<b>14,352,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.3.01 Programas de informática	12,407,185.00	1,945,800.00	14,352,985.00	14,352,985.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR</b>	<b>0.00</b>	<b>2,511,611.00</b>	<b>2,511,611.00</b>	<b>2,511,611.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.9.3 Terrenos urbanos</b>	<b>0.00</b>	<b>2,511,611.00</b>	<b>2,511,611.00</b>	<b>2,511,611.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.9.3.01 Terrenos urbanos sin mejoras	0.00	2,511,611.00	2,511,611.00	2,511,611.00	0.00	0.00	0.00	0.00	0.00
<b>2.7 OBRAS</b>	<b>6,005,161.00</b>	<b>-2,511,611.00</b>	<b>3,493,550.00</b>	<b>3,493,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>6,005,161.00</b>	<b>-2,511,611.00</b>	<b>3,493,550.00</b>	<b>3,493,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>6,005,161.00</b>	<b>-2,511,611.00</b>	<b>3,493,550.00</b>	<b>3,493,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.7.1.2.01 Obras para edificación no residencial	6,005,161.00	-2,511,611.00	3,493,550.00	3,493,550.00	0.00	0.00	0.00	0.00	0.00
<b>11.0001.20.02</b>	<b>36,749,757.00</b>	<b>0.00</b>	<b>36,749,757.00</b>	<b>18,055,980.54</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>11,000,000.00</b>	<b>-102,793.00</b>	<b>10,897,207.00</b>	<b>4,235,861.39</b>	<b>6,661,345.61</b>	<b>6,661,345.61</b>	<b>6,661,345.61</b>	<b>6,661,345.61</b>	<b>6,661,345.61</b>
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>0.00</b>	<b>368,939.00</b>	<b>368,939.00</b>	<b>0.20</b>	<b>368,938.80</b>	<b>368,938.80</b>	<b>368,938.80</b>	<b>368,938.80</b>	<b>368,938.80</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>0.00</b>	<b>368,939.00</b>	<b>368,939.00</b>	<b>0.20</b>	<b>368,938.80</b>	<b>368,938.80</b>	<b>368,938.80</b>	<b>368,938.80</b>	<b>368,938.80</b>
2.2.2.1.01 Publicidad y propaganda	0.00	368,939.00	368,939.00	0.20	368,938.80	368,938.80	368,938.80	368,938.80	368,938.80
<b>2.2.3 VIÁTICOS</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,192,500.00</b>	<b>3,807,500.00</b>	<b>3,807,500.00</b>	<b>3,807,500.00</b>	<b>3,807,500.00</b>	<b>3,807,500.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,192,500.00</b>	<b>3,807,500.00</b>	<b>3,807,500.00</b>	<b>3,807,500.00</b>	<b>3,807,500.00</b>	<b>3,807,500.00</b>
2.2.3.1.01 Viáticos dentro del país	6,000,000.00	0.00	6,000,000.00	2,192,500.00	3,807,500.00	3,807,500.00	3,807,500.00	3,807,500.00	3,807,500.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>2,000,000.00</b>	<b>-1,500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.5.8 Otros alquileres</b>	<b>2,000,000.00</b>	<b>-1,500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.8.01 Otros alquileres	2,000,000.00	-1,500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>3,000,000.00</b>	<b>-1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,455,687.19</b>	<b>44,312.81</b>	<b>44,312.81</b>	<b>44,312.81</b>	<b>44,312.81</b>	<b>44,312.81</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>3,000,000.00</b>	<b>-1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,455,687.19</b>	<b>44,312.81</b>	<b>44,312.81</b>	<b>44,312.81</b>	<b>44,312.81</b>	<b>44,312.81</b>
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	3,000,000.00	-1,500,000.00	1,500,000.00	1,455,687.19	44,312.81	44,312.81	44,312.81	44,312.81	44,312.81
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>0.00</b>	<b>2,528,268.00</b>	<b>2,528,268.00</b>	<b>87,674.00</b>	<b>2,440,594.00</b>	<b>2,440,594.00</b>	<b>2,440,594.00</b>	<b>2,440,594.00</b>	<b>2,440,594.00</b>
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>0.00</b>	<b>87,674.00</b>	<b>87,674.00</b>	<b>87,674.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.6.01 Eventos generales	0.00	87,674.00	87,674.00	87,674.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>0.00</b>	<b>2,440,594.00</b>	<b>2,440,594.00</b>	<b>0.00</b>	<b>2,440,594.00</b>	<b>2,440,594.00</b>	<b>2,440,594.00</b>	<b>2,440,594.00</b>	<b>2,440,594.00</b>
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	2,440,594.00	2,440,594.00	0.00	2,440,594.00	2,440,594.00	2,440,594.00	2,440,594.00	2,440,594.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>13,200,000.00</b>	<b>1,118,647.14</b>	<b>14,318,647.14</b>	<b>2,949,414.05</b>	<b>11,369,233.09</b>	<b>11,369,233.09</b>	<b>11,369,233.09</b>	<b>11,369,233.09</b>	<b>11,369,233.09</b>
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>0.00</b>	<b>6,221,490.97</b>	<b>6,221,490.97</b>	<b>0.00</b>	<b>6,221,490.97</b>	<b>6,221,490.97</b>	<b>6,221,490.97</b>	<b>6,221,490.97</b>	<b>6,221,490.97</b>
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>9,440.00</b>	<b>9,440.00</b>	<b>0.00</b>	<b>9,440.00</b>	<b>9,440.00</b>	<b>9,440.00</b>	<b>9,440.00</b>	<b>9,440.00</b>
2.3.2.2.01 Acabados textiles	0.00	9,440.00	9,440.00	0.00	9,440.00	9,440.00	9,440.00	9,440.00	9,440.00
<b>2.3.2.3 Prendas de vestir</b>	<b>0.00</b>	<b>6,212,050.97</b>	<b>6,212,050.97</b>	<b>0.00</b>	<b>6,212,050.97</b>	<b>6,212,050.97</b>	<b>6,212,050.97</b>	<b>6,212,050.97</b>	<b>6,212,050.97</b>
2.3.2.3.01 Prendas de vestir	0.00	6,212,050.97	6,212,050.97	0.00	6,212,050.97	6,212,050.97	6,212,050.97	6,212,050.97	6,212,050.97
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>0.00</b>	<b>1,023,813.03</b>	<b>1,023,813.03</b>	<b>1.10</b>	<b>1,023,811.93</b>	<b>1,023,811.93</b>	<b>1,023,811.93</b>	<b>1,023,811.93</b>	<b>1,023,811.93</b>
<b>2.3.5.4 Artículos de caucho</b>	<b>0.00</b>	<b>156,036.00</b>	<b>156,036.00</b>	<b>0.62</b>	<b>156,035.38</b>	<b>156,035.38</b>	<b>156,035.38</b>	<b>156,035.38</b>	<b>156,035.38</b>
2.3.5.4.01 Artículos de caucho	0.00	156,036.00	156,036.00	0.62	156,035.38	156,035.38	156,035.38	156,035.38	156,035.38

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0001.20.02</b>	<b>36,749,757.00</b>	<b>0.00</b>	<b>36,749,757.00</b>	<b>18,055,980.54</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>13,200,000.00</b>	<b>1,118,647.14</b>	<b>14,318,647.14</b>	<b>2,949,414.05</b>	<b>11,369,233.09</b>	<b>11,369,233.09</b>	<b>11,369,233.09</b>	<b>11,369,233.09</b>	<b>11,369,233.09</b>
<b>2.3.5.5 Artículos de plástico</b>	<b>0.00</b>	<b>867,777.03</b>	<b>867,777.03</b>	<b>0.48</b>	<b>867,776.55</b>	<b>867,776.55</b>	<b>867,776.55</b>	<b>867,776.55</b>	<b>867,776.55</b>
2.3.5.5.01 Artículos de plástico	0.00	867,777.03	867,777.03	0.48	867,776.55	867,776.55	867,776.55	867,776.55	867,776.55
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>0.00</b>	<b>2,137,347.34</b>	<b>2,137,347.34</b>	<b>2.23</b>	<b>2,137,345.11</b>	<b>2,137,345.11</b>	<b>2,137,345.11</b>	<b>2,137,345.11</b>	<b>2,137,345.11</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>0.00</b>	<b>583,392.00</b>	<b>583,392.00</b>	<b>0.00</b>	<b>583,392.00</b>	<b>583,392.00</b>	<b>583,392.00</b>	<b>583,392.00</b>	<b>583,392.00</b>
2.3.6.1.01 Productos de cemento	0.00	77,172.00	77,172.00	0.00	77,172.00	77,172.00	77,172.00	77,172.00	77,172.00
2.3.6.1.04 Productos de yeso	0.00	506,220.00	506,220.00	0.00	506,220.00	506,220.00	506,220.00	506,220.00	506,220.00
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>0.00</b>	<b>160,695.14</b>	<b>160,695.14</b>	<b>-10,973.76</b>	<b>171,668.90</b>	<b>171,668.90</b>	<b>171,668.90</b>	<b>171,668.90</b>	<b>171,668.90</b>
2.3.6.2.01 Productos de vidrio	0.00	160,695.14	160,695.14	-10,973.76	171,668.90	171,668.90	171,668.90	171,668.90	171,668.90
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>0.00</b>	<b>1,369,895.20</b>	<b>1,369,895.20</b>	<b>10,975.59</b>	<b>1,358,919.61</b>	<b>1,358,919.61</b>	<b>1,358,919.61</b>	<b>1,358,919.61</b>	<b>1,358,919.61</b>
2.3.6.3.01 Productos ferrosos	0.00	1,326,497.00	1,326,497.00	0.25	1,326,496.75	1,326,496.75	1,326,496.75	1,326,496.75	1,326,496.75
2.3.6.3.02 Productos no ferrosos	0.00	30,771.60	30,771.60	0.74	30,770.86	30,770.86	30,770.86	30,770.86	30,770.86
2.3.6.3.03 Estructuras metálicas acabadas	0.00	10,974.60	10,974.60	10,974.60	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	0.00	1,652.00	1,652.00	0.00	1,652.00	1,652.00	1,652.00	1,652.00	1,652.00
<b>2.3.6.4 Minerales</b>	<b>0.00</b>	<b>23,365.00</b>	<b>23,365.00</b>	<b>0.40</b>	<b>23,364.60</b>	<b>23,364.60</b>	<b>23,364.60</b>	<b>23,364.60</b>	<b>23,364.60</b>
2.3.6.4.04 Piedra, arcilla y arena	0.00	23,365.00	23,365.00	0.40	23,364.60	23,364.60	23,364.60	23,364.60	23,364.60
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>4,200,000.00</b>	<b>-3,000,000.00</b>	<b>1,200,000.00</b>	<b>1,143,414.52</b>	<b>56,585.48</b>	<b>56,585.48</b>	<b>56,585.48</b>	<b>56,585.48</b>	<b>56,585.48</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>1,200,000.00</b>	<b>-1,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.7.1.01 Gasolina	1,200,000.00	-1,000,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7.2 Productos químicos y conexos</b>	<b>3,000,000.00</b>	<b>-2,000,000.00</b>	<b>1,000,000.00</b>	<b>943,414.52</b>	<b>56,585.48</b>	<b>56,585.48</b>	<b>56,585.48</b>	<b>56,585.48</b>	<b>56,585.48</b>
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	3,000,000.00	-2,000,000.00	1,000,000.00	943,414.52	56,585.48	56,585.48	56,585.48	56,585.48	56,585.48
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>9,000,000.00</b>	<b>-5,264,004.20</b>	<b>3,735,995.80</b>	<b>1,805,996.20</b>	<b>1,929,999.60</b>	<b>1,929,999.60</b>	<b>1,929,999.60</b>	<b>1,929,999.60</b>	<b>1,929,999.60</b>
<b>2.3.9.1 Material para limpieza</b>	<b>3,000,000.00</b>	<b>-2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.1.01 Material para limpieza	3,000,000.00	-2,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>3,000,000.00</b>	<b>-2,663,712.00</b>	<b>336,288.00</b>	<b>336,288.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	3,000,000.00	-2,663,712.00	336,288.00	336,288.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>0.00</b>	<b>386,037.00</b>	<b>386,037.00</b>	<b>0.00</b>	<b>386,037.00</b>	<b>386,037.00</b>	<b>386,037.00</b>	<b>386,037.00</b>	<b>386,037.00</b>
2.3.9.6.01 Productos eléctricos y afines	0.00	386,037.00	386,037.00	0.00	386,037.00	386,037.00	386,037.00	386,037.00	386,037.00
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>0.00</b>	<b>1,533,510.80</b>	<b>1,533,510.80</b>	<b>0.64</b>	<b>1,533,510.16</b>	<b>1,533,510.16</b>	<b>1,533,510.16</b>	<b>1,533,510.16</b>	<b>1,533,510.16</b>
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	1,533,510.80	1,533,510.80	0.64	1,533,510.16	1,533,510.16	1,533,510.16	1,533,510.16	1,533,510.16
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>3,000,000.00</b>	<b>-2,519,840.00</b>	<b>480,160.00</b>	<b>469,707.56</b>	<b>10,452.44</b>	<b>10,452.44</b>	<b>10,452.44</b>	<b>10,452.44</b>	<b>10,452.44</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	3,000,000.00	-2,519,840.00	480,160.00	469,707.56	10,452.44	10,452.44	10,452.44	10,452.44	10,452.44
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>5,172,509.00</b>	<b>-1,015,854.14</b>	<b>4,156,654.86</b>	<b>3,493,457.10</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>663,197.76</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>0.00</b>	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.4 Electrodomésticos</b>	<b>0.00</b>	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.4.01 Electrodomésticos	0.00	0.24	0.24	0.24	0.00	0.00	0.00	0.00	0.00
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>5,172,509.00</b>	<b>-1,679,052.14</b>	<b>3,493,456.86</b>	<b>3,493,456.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>5,172,509.00</b>	<b>-1,679,052.14</b>	<b>3,493,456.86</b>	<b>3,493,456.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.4.1.01 Automóviles y camiones	5,172,509.00	-1,679,052.14	3,493,456.86	3,493,456.86	0.00	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>0.00</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>663,197.76</b>
<b>2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial</b>	<b>0.00</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>0.00</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>663,197.76</b>	<b>663,197.76</b>
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	663,197.76	663,197.76	0.00	663,197.76	663,197.76	663,197.76	663,197.76	663,197.76

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0001.20.02</b>	<b>36,749,757.00</b>	<b>0.00</b>	<b>36,749,757.00</b>	<b>18,055,980.54</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>	<b>18,693,776.46</b>
<b>2.7 OBRAS</b>	<b>7,377,248.00</b>	<b>0.00</b>	<b>7,377,248.00</b>	<b>7,377,248.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>7,377,248.00</b>	<b>0.00</b>	<b>7,377,248.00</b>	<b>7,377,248.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>7,377,248.00</b>	<b>0.00</b>	<b>7,377,248.00</b>	<b>7,377,248.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.7.1.2.01 Obras para edificación no residencial	7,377,248.00	0.00	7,377,248.00	7,377,248.00	0.00	0.00	0.00	0.00	0.00
<b>11.0002.10.01</b>	<b>188,612,000.00</b>	<b>-35,746,832.00</b>	<b>152,865,168.00</b>	<b>58,053,734.10</b>	<b>94,811,433.90</b>	<b>86,130,834.28</b>	<b>86,130,831.33</b>	<b>82,160,870.22</b>	<b>81,320,665.59</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>85,808,096.00</b>	<b>2,667,600.00</b>	<b>88,475,696.00</b>	<b>36,817,632.09</b>	<b>51,658,063.91</b>	<b>46,214,350.55</b>	<b>46,214,350.55</b>	<b>45,974,350.55</b>	<b>45,974,350.55</b>
<b>2.1.1 REMUNERACIONES</b>	<b>58,408,096.00</b>	<b>3,500,000.00</b>	<b>61,908,096.00</b>	<b>15,235,272.48</b>	<b>46,672,823.52</b>	<b>41,229,110.16</b>	<b>41,229,110.16</b>	<b>40,989,110.16</b>	<b>40,989,110.16</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>53,908,096.00</b>	<b>-9,500,000.00</b>	<b>44,408,096.00</b>	<b>11,454,599.00</b>	<b>32,953,497.00</b>	<b>32,953,497.00</b>	<b>32,953,497.00</b>	<b>32,953,497.00</b>	<b>32,953,497.00</b>
2.1.1.1.01 Sueldos fijos	53,908,096.00	-9,500,000.00	44,408,096.00	11,454,599.00	32,953,497.00	32,953,497.00	32,953,497.00	32,953,497.00	32,953,497.00
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>-738,519.48</b>	<b>9,738,519.48</b>	<b>4,294,806.12</b>	<b>4,294,806.12</b>	<b>4,054,806.12</b>	<b>4,054,806.12</b>
2.1.1.2.01 Sueldos al personal contratado e igualado	0.00	9,000,000.00	9,000,000.00	-738,519.48	9,738,519.48	4,294,806.12	4,294,806.12	4,054,806.12	4,054,806.12
<b>2.1.1.4 Sueldo anual no.13</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>19,192.96</b>	<b>3,980,807.04</b>	<b>3,980,807.04</b>	<b>3,980,807.04</b>	<b>3,980,807.04</b>	<b>3,980,807.04</b>
2.1.1.5.01 Prestaciones económicas	0.00	1,600,000.00	1,600,000.00	240,265.00	1,359,735.00	1,359,735.00	1,359,735.00	1,359,735.00	1,359,735.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	2,400,000.00	2,400,000.00	-221,072.04	2,621,072.04	2,621,072.04	2,621,072.04	2,621,072.04	2,621,072.04
<b>2.1.2 SOBRESUELDOS</b>	<b>19,000,000.00</b>	<b>100.00</b>	<b>19,000,100.00</b>	<b>19,000,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.1.2.2 Compensación</b>	<b>19,000,000.00</b>	<b>100.00</b>	<b>19,000,100.00</b>	<b>19,000,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.2.2.02 Compensación por horas extraordinarias	0.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	19,000,000.00	0.00	19,000,000.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>8,400,000.00</b>	<b>-832,500.00</b>	<b>7,567,500.00</b>	<b>2,582,259.61</b>	<b>4,985,240.39</b>	<b>4,985,240.39</b>	<b>4,985,240.39</b>	<b>4,985,240.39</b>	<b>4,985,240.39</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>3,800,000.00</b>	<b>-385,200.00</b>	<b>3,414,800.00</b>	<b>1,106,681.06</b>	<b>2,308,118.94</b>	<b>2,308,118.94</b>	<b>2,308,118.94</b>	<b>2,308,118.94</b>	<b>2,308,118.94</b>
2.1.5.1.01 Contribuciones al seguro de salud	3,800,000.00	-385,200.00	3,414,800.00	1,106,681.06	2,308,118.94	2,308,118.94	2,308,118.94	2,308,118.94	2,308,118.94
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>4,000,000.00</b>	<b>-390,600.00</b>	<b>3,609,400.00</b>	<b>1,269,702.70</b>	<b>2,339,697.30</b>	<b>2,339,697.30</b>	<b>2,339,697.30</b>	<b>2,339,697.30</b>	<b>2,339,697.30</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	4,000,000.00	-390,600.00	3,609,400.00	1,269,702.70	2,339,697.30	2,339,697.30	2,339,697.30	2,339,697.30	2,339,697.30
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>600,000.00</b>	<b>-56,700.00</b>	<b>543,300.00</b>	<b>205,875.85</b>	<b>337,424.15</b>	<b>337,424.15</b>	<b>337,424.15</b>	<b>337,424.15</b>	<b>337,424.15</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	600,000.00	-56,700.00	543,300.00	205,875.85	337,424.15	337,424.15	337,424.15	337,424.15	337,424.15
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>12,700,000.00</b>	<b>3,751,519.00</b>	<b>16,451,519.00</b>	<b>10,296,910.05</b>	<b>6,154,608.95</b>	<b>5,830,211.25</b>	<b>5,830,211.25</b>	<b>5,830,211.25</b>	<b>5,830,211.25</b>
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>0.00</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>524.00</b>	<b>80,476.00</b>	<b>80,476.00</b>	<b>80,476.00</b>	<b>80,476.00</b>	<b>80,476.00</b>
<b>2.2.4.2 Fletes</b>	<b>0.00</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>524.00</b>	<b>80,476.00</b>	<b>80,476.00</b>	<b>80,476.00</b>	<b>80,476.00</b>	<b>80,476.00</b>
2.2.4.2.01 Fletes	0.00	81,000.00	81,000.00	524.00	80,476.00	80,476.00	80,476.00	80,476.00	80,476.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>6,700,000.00</b>	<b>5,000,000.00</b>	<b>11,700,000.00</b>	<b>5,625,867.05</b>	<b>6,074,132.95</b>	<b>5,749,735.25</b>	<b>5,749,735.25</b>	<b>5,749,735.25</b>	<b>5,749,735.25</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>6,700,000.00</b>	<b>5,000,000.00</b>	<b>11,700,000.00</b>	<b>5,625,867.05</b>	<b>6,074,132.95</b>	<b>5,749,735.25</b>	<b>5,749,735.25</b>	<b>5,749,735.25</b>	<b>5,749,735.25</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	6,700,000.00	5,000,000.00	11,700,000.00	5,625,867.05	6,074,132.95	5,749,735.25	5,749,735.25	5,749,735.25	5,749,735.25
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>6,000,000.00</b>	<b>-1,329,481.00</b>	<b>4,670,519.00</b>	<b>4,670,519.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>5,000,000.00</b>	<b>-2,329,481.00</b>	<b>2,670,519.00</b>	<b>2,670,519.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.6.01 Eventos generales	5,000,000.00	-2,329,481.00	2,670,519.00	2,670,519.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.7.04 Servicios de capacitación	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>20,806,265.00</b>	<b>-4,374,619.00</b>	<b>16,431,646.00</b>	<b>2,207,511.53</b>	<b>14,224,134.47</b>	<b>12,376,674.71</b>	<b>12,376,674.71</b>	<b>10,252,978.39</b>	<b>10,252,978.39</b>
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>91,937.00</b>	<b>408,063.00</b>	<b>295,118.00</b>	<b>295,118.00</b>	<b>295,118.00</b>	<b>295,118.00</b>
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>34,150.00</b>	<b>15,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.2.01 Acabados textiles	0.00	50,000.00	50,000.00	34,150.00	15,850.00	0.00	0.00	0.00	0.00
<b>2.3.2.3 Prendas de vestir</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-192,213.00</b>	<b>392,213.00</b>	<b>295,118.00</b>	<b>295,118.00</b>	<b>295,118.00</b>	<b>295,118.00</b>
2.3.2.3.01 Prendas de vestir	0.00	200,000.00	200,000.00	-192,213.00	392,213.00	295,118.00	295,118.00	295,118.00	295,118.00
<b>2.3.2.4 Calzados</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.4.01 Calzados	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0002.10.01</b>	<b>188,612,000.00</b>	<b>-35,746,832.00</b>	<b>152,865,168.00</b>	<b>58,053,734.10</b>	<b>94,811,433.90</b>	<b>86,130,834.28</b>	<b>86,130,831.33</b>	<b>82,160,870.22</b>	<b>81,320,665.59</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>20,806,265.00</b>	<b>-4,374,619.00</b>	<b>16,431,646.00</b>	<b>2,207,511.53</b>	<b>14,224,134.47</b>	<b>12,376,674.71</b>	<b>12,376,674.71</b>	<b>10,252,978.39</b>	<b>10,252,978.39</b>
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>0.00</b>	<b>850,310.00</b>	<b>850,310.00</b>	<b>238,279.12</b>	<b>612,030.88</b>	<b>253,769.03</b>	<b>253,769.03</b>	<b>640.15</b>	<b>640.15</b>
<b>2.3.3.2 Productos de papel y cartón</b>	<b>0.00</b>	<b>310.00</b>	<b>310.00</b>	<b>-424,264.03</b>	<b>424,574.03</b>	<b>253,769.03</b>	<b>253,769.03</b>	<b>640.15</b>	<b>640.15</b>
2.3.3.2.01 Productos de papel y cartón	0.00	310.00	310.00	-424,264.03	424,574.03	253,769.03	253,769.03	640.15	640.15
<b>2.3.3.3 Productos de artes gráficas</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>512,543.15</b>	<b>187,456.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.3.01 Productos de artes gráficas	0.00	700,000.00	700,000.00	512,543.15	187,456.85	0.00	0.00	0.00	0.00
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.4.01 Libros, revistas y periódicos	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>0.00</b>	<b>127,837.00</b>	<b>127,837.00</b>	<b>122,279.20</b>	<b>5,557.80</b>	<b>5,557.80</b>	<b>5,557.80</b>	<b>5,557.80</b>	<b>5,557.80</b>
<b>2.3.5.2 Artículos de cuero</b>	<b>0.00</b>	<b>127,837.00</b>	<b>127,837.00</b>	<b>122,279.20</b>	<b>5,557.80</b>	<b>5,557.80</b>	<b>5,557.80</b>	<b>5,557.80</b>	<b>5,557.80</b>
2.3.5.2.01 Artículos de cuero	0.00	127,837.00	127,837.00	122,279.20	5,557.80	5,557.80	5,557.80	5,557.80	5,557.80
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>0.00</b>	<b>7,173.00</b>	<b>7,173.00</b>	<b>332.20</b>	<b>6,840.80</b>	<b>4,840.80</b>	<b>4,840.80</b>	<b>2,105.56</b>	<b>2,105.56</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>0.00</b>	<b>606.00</b>	<b>606.00</b>	<b>0.66</b>	<b>605.34</b>	<b>605.34</b>	<b>605.34</b>	<b>0.00</b>	<b>0.00</b>
2.3.6.1.01 Productos de cemento	0.00	606.00	606.00	0.66	605.34	605.34	605.34	0.00	0.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>0.00</b>	<b>6,567.00</b>	<b>6,567.00</b>	<b>331.54</b>	<b>6,235.46</b>	<b>4,235.46</b>	<b>4,235.46</b>	<b>2,105.56</b>	<b>2,105.56</b>
2.3.6.3.01 Productos ferrosos	0.00	1,796.00	1,796.00	274.79	1,521.21	1,521.21	1,521.21	1,521.21	1,521.21
2.3.6.3.03 Estructuras metálicas acabadas	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	641.00	641.00	56.65	584.35	584.35	584.35	584.35	584.35
2.3.6.3.06 Accesorios de metal	0.00	2,130.00	2,130.00	0.10	2,129.90	2,129.90	2,129.90	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>12,000,000.00</b>	<b>189,302.00</b>	<b>12,189,302.00</b>	<b>64,658.96</b>	<b>12,124,643.04</b>	<b>10,976,003.04</b>	<b>10,976,003.04</b>	<b>9,138,003.04</b>	<b>9,138,003.04</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>13,360.00</b>	<b>11,986,640.00</b>	<b>10,838,000.00</b>	<b>10,838,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
2.3.7.1.01 Gasolina	12,000,000.00	0.00	12,000,000.00	13,360.00	11,986,640.00	10,838,000.00	10,838,000.00	9,000,000.00	9,000,000.00
<b>2.3.7.2 Productos químicos y conexos</b>	<b>0.00</b>	<b>189,302.00</b>	<b>189,302.00</b>	<b>51,298.96</b>	<b>138,003.04</b>	<b>138,003.04</b>	<b>138,003.04</b>	<b>138,003.04</b>	<b>138,003.04</b>
2.3.7.2.01 Productos explosivos y pirotecnia	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	139,302.00	139,302.00	1,298.96	138,003.04	138,003.04	138,003.04	138,003.04	138,003.04
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>8,806,265.00</b>	<b>-6,049,241.00</b>	<b>2,757,024.00</b>	<b>1,690,025.05</b>	<b>1,066,998.95</b>	<b>841,386.04</b>	<b>841,386.04</b>	<b>811,553.84</b>	<b>811,553.84</b>
<b>2.3.9.1 Material para limpieza</b>	<b>0.00</b>	<b>2,430.00</b>	<b>2,430.00</b>	<b>-70,783.13</b>	<b>73,213.13</b>	<b>5,953.13</b>	<b>5,953.13</b>	<b>2,429.65</b>	<b>2,429.65</b>
2.3.9.1.01 Material para limpieza	0.00	2,430.00	2,430.00	-70,783.13	73,213.13	5,953.13	5,953.13	2,429.65	2,429.65
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>0.00</b>	<b>771,837.00</b>	<b>771,837.00</b>	<b>55,920.07</b>	<b>715,916.93</b>	<b>559,531.09</b>	<b>559,531.09</b>	<b>552,818.16</b>	<b>552,818.16</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	771,837.00	771,837.00	55,920.07	715,916.93	559,531.09	559,531.09	552,818.16	552,818.16
<b>2.3.9.4 Útiles destinados a actividades deportivas y recreativas</b>	<b>0.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>892.50</b>	<b>26,107.50</b>	<b>26,107.50</b>	<b>26,107.50</b>	<b>26,107.50</b>	<b>26,107.50</b>
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	0.00	27,000.00	27,000.00	892.50	26,107.50	26,107.50	26,107.50	26,107.50	26,107.50
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>0.00</b>	<b>183,500.00</b>	<b>183,500.00</b>	<b>-66,294.32</b>	<b>249,794.32</b>	<b>249,794.32</b>	<b>249,794.32</b>	<b>230,198.53</b>	<b>230,198.53</b>
2.3.9.6.01 Productos eléctricos y afines	0.00	183,500.00	183,500.00	-66,294.32	249,794.32	249,794.32	249,794.32	230,198.53	230,198.53
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>0.00</b>	<b>23,447.00</b>	<b>23,447.00</b>	<b>23,447.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	23,447.00	23,447.00	23,447.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>8,806,265.00</b>	<b>-7,057,455.00</b>	<b>1,748,810.00</b>	<b>1,746,842.93</b>	<b>1,967.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	8,806,265.00	-7,057,455.00	1,748,810.00	1,746,842.93	1,967.07	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>69,297,639.00</b>	<b>-37,791,332.00</b>	<b>31,506,307.00</b>	<b>8,731,680.43</b>	<b>22,774,626.57</b>	<b>21,709,597.77</b>	<b>21,709,594.82</b>	<b>20,103,330.03</b>	<b>19,263,125.40</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>11,000,000.00</b>	<b>-2,114,610.00</b>	<b>8,885,390.00</b>	<b>6,884,884.57</b>	<b>2,000,505.43</b>	<b>1,596,133.18</b>	<b>1,596,133.18</b>	<b>659,831.20</b>	<b>61,364.25</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>5,000,000.00</b>	<b>-2,030,000.00</b>	<b>2,970,000.00</b>	<b>2,970,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.1.01 Muebles de oficina y estantería	5,000,000.00	-2,030,000.00	2,970,000.00	2,970,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.3 Equipos de cómputo</b>	<b>6,000,000.00</b>	<b>-669,090.00</b>	<b>5,330,910.00</b>	<b>3,912,393.87</b>	<b>1,418,516.13</b>	<b>1,321,151.88</b>	<b>1,321,151.88</b>	<b>659,831.20</b>	<b>61,364.25</b>
2.6.1.3.01 Equipo computacional	6,000,000.00	-669,090.00	5,330,910.00	3,912,393.87	1,418,516.13	1,321,151.88	1,321,151.88	659,831.20	61,364.25
<b>2.6.1.4 Electrodomésticos</b>	<b>0.00</b>	<b>176,792.00</b>	<b>176,792.00</b>	<b>-193,041.10</b>	<b>369,833.10</b>	<b>252,573.10</b>	<b>252,573.10</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.4.01 Electrodomésticos	0.00	176,792.00	176,792.00	-193,041.10	369,833.10	252,573.10	252,573.10	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0002.10.01</b>	<b>188,612,000.00</b>	<b>-35,746,832.00</b>	<b>152,865,168.00</b>	<b>58,053,734.10</b>	<b>94,811,433.90</b>	<b>86,130,834.28</b>	<b>86,130,831.33</b>	<b>82,160,870.22</b>	<b>81,320,665.59</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>69,297,639.00</b>	<b>-37,791,332.00</b>	<b>31,506,307.00</b>	<b>8,731,680.43</b>	<b>22,774,626.57</b>	<b>21,709,597.77</b>	<b>21,709,594.82</b>	<b>20,103,330.03</b>	<b>19,263,125.40</b>
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>0.00</b>	<b>407,688.00</b>	<b>407,688.00</b>	<b>195,531.80</b>	<b>212,156.20</b>	<b>22,408.20</b>	<b>22,408.20</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	407,688.00	407,688.00	195,531.80	212,156.20	22,408.20	22,408.20	0.00	0.00
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>0.00</b>	<b>2,133,038.00</b>	<b>2,133,038.00</b>	<b>1,274,081.16</b>	<b>858,956.84</b>	<b>433,206.74</b>	<b>433,206.74</b>	<b>433,206.74</b>	<b>191,469.06</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>0.00</b>	<b>182,606.00</b>	<b>182,606.00</b>	<b>0.90</b>	<b>182,605.10</b>	<b>68,605.10</b>	<b>68,605.10</b>	<b>68,605.10</b>	<b>68,605.10</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	182,606.00	182,606.00	0.90	182,605.10	68,605.10	68,605.10	68,605.10	68,605.10
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>0.00</b>	<b>1,950,432.00</b>	<b>1,950,432.00</b>	<b>1,274,080.26</b>	<b>676,351.74</b>	<b>364,601.64</b>	<b>364,601.64</b>	<b>364,601.64</b>	<b>122,863.96</b>
2.6.2.3.01 Cámaras fotográficas y de video	0.00	1,950,432.00	1,950,432.00	1,274,080.26	676,351.74	364,601.64	364,601.64	364,601.64	122,863.96
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>15,000,000.00</b>	<b>4,070,000.00</b>	<b>19,070,000.00</b>	<b>72,948.94</b>	<b>18,997,051.06</b>	<b>18,975,017.51</b>	<b>18,975,014.56</b>	<b>18,913,124.99</b>	<b>18,913,124.99</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>15,000,000.00</b>	<b>4,000,000.00</b>	<b>19,000,000.00</b>	<b>86,872.06</b>	<b>18,913,127.94</b>	<b>18,913,127.94</b>	<b>18,913,124.99</b>	<b>18,913,124.99</b>	<b>18,913,124.99</b>
2.6.4.1.01 Automóviles y camiones	15,000,000.00	4,000,000.00	19,000,000.00	86,872.06	18,913,127.94	18,913,127.94	18,913,124.99	18,913,124.99	18,913,124.99
<b>2.6.4.8 Otros equipos de transporte</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-13,923.12</b>	<b>83,923.12</b>	<b>61,889.57</b>	<b>61,889.57</b>	<b>0.00</b>	<b>0.00</b>
2.6.4.8.01 Otros equipos de transporte	0.00	70,000.00	70,000.00	-13,923.12	83,923.12	61,889.57	61,889.57	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>1,071,480.00</b>	<b>1,071,480.00</b>	<b>196,950.77</b>	<b>874,529.23</b>	<b>661,656.33</b>	<b>661,656.33</b>	<b>97,167.10</b>	<b>97,167.10</b>
<b>2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial</b>	<b>0.00</b>	<b>461,684.00</b>	<b>461,684.00</b>	<b>0.15</b>	<b>461,683.85</b>	<b>461,683.85</b>	<b>461,683.85</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	461,684.00	461,684.00	0.15	461,683.85	461,683.85	461,683.85	0.00	0.00
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>-49,795.38</b>	<b>79,795.38</b>	<b>79,795.38</b>	<b>79,795.38</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	30,000.00	30,000.00	-49,795.38	79,795.38	79,795.38	79,795.38	0.00	0.00
<b>2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos</b>	<b>0.00</b>	<b>379,796.00</b>	<b>379,796.00</b>	<b>169,756.00</b>	<b>210,040.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	379,796.00	379,796.00	169,756.00	210,040.00	0.00	0.00	0.00	0.00
<b>2.6.5.7 Herramientas y máquinas-herramientas</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>76,990.00</b>	<b>123,010.00</b>	<b>120,177.10</b>	<b>120,177.10</b>	<b>97,167.10</b>	<b>97,167.10</b>
2.6.5.7.01 Herramientas y máquinas-herramientas	0.00	200,000.00	200,000.00	76,990.00	123,010.00	120,177.10	120,177.10	97,167.10	97,167.10
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>0.00</b>	<b>118,827.00</b>	<b>118,827.00</b>	<b>118,827.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>0.00</b>	<b>118,827.00</b>	<b>118,827.00</b>	<b>118,827.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.6.2.01 Equipos de seguridad	0.00	118,827.00	118,827.00	118,827.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.8 BIENES INTANGIBLES</b>	<b>43,297,639.00</b>	<b>-43,070,067.00</b>	<b>227,572.00</b>	<b>183,987.99</b>	<b>43,584.01</b>	<b>43,584.01</b>	<b>43,584.01</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>43,297,639.00</b>	<b>-43,213,652.00</b>	<b>83,987.00</b>	<b>83,987.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.3.01 Programas de informática	43,297,639.00	-43,213,652.00	83,987.00	83,987.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales</b>	<b>0.00</b>	<b>143,585.00</b>	<b>143,585.00</b>	<b>100,000.99</b>	<b>43,584.01</b>	<b>43,584.01</b>	<b>43,584.01</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.8.01 Informáticas	0.00	143,585.00	143,585.00	100,000.99	43,584.01	43,584.01	43,584.01	0.00	0.00
<b>11.0003.20.02</b>	<b>383,012,178.00</b>	<b>0.00</b>	<b>383,012,178.00</b>	<b>105,134,039.05</b>	<b>277,878,138.95</b>	<b>198,283,348.52</b>	<b>198,283,348.52</b>	<b>194,171,199.61</b>	<b>194,171,199.61</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>205,854,000.00</b>	<b>3,500,000.00</b>	<b>209,354,000.00</b>	<b>36,301,148.20</b>	<b>173,052,851.80</b>	<b>160,548,207.80</b>	<b>160,548,207.80</b>	<b>157,449,558.89</b>	<b>157,449,558.89</b>
<b>2.1.1 REMUNERACIONES</b>	<b>149,480,000.00</b>	<b>6,223,000.00</b>	<b>155,703,000.00</b>	<b>25,030,245.09</b>	<b>130,672,754.91</b>	<b>118,168,110.91</b>	<b>118,168,110.91</b>	<b>117,471,678.91</b>	<b>117,471,678.91</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>149,480,000.00</b>	<b>-149,480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.1.01 Sueldos fijos	149,480,000.00	-149,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>0.00</b>	<b>140,803,000.00</b>	<b>140,803,000.00</b>	<b>12,178,969.02</b>	<b>128,624,030.98</b>	<b>116,119,386.98</b>	<b>116,119,386.98</b>	<b>115,422,954.98</b>	<b>115,422,954.98</b>
2.1.1.2.01 Sueldos al personal contratado e igualado	0.00	84,803,000.00	84,803,000.00	-14,229,705.98	99,032,705.98	86,528,061.98	86,528,061.98	85,831,629.98	85,831,629.98
2.1.1.2.04 Sueldos al personal por servicios especiales	0.00	56,000,000.00	56,000,000.00	26,408,675.00	29,591,325.00	29,591,325.00	29,591,325.00	29,591,325.00	29,591,325.00
<b>2.1.1.4 Sueldo anual no.13</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>851,276.07</b>	<b>2,048,723.93</b>	<b>2,048,723.93</b>	<b>2,048,723.93</b>	<b>2,048,723.93</b>	<b>2,048,723.93</b>
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	2,900,000.00	2,900,000.00	851,276.07	2,048,723.93	2,048,723.93	2,048,723.93	2,048,723.93	2,048,723.93

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0003.20.02</b>	<b>383,012,178.00</b>	<b>0.00</b>	<b>383,012,178.00</b>	<b>105,134,039.05</b>	<b>277,878,138.95</b>	<b>198,283,348.52</b>	<b>198,283,348.52</b>	<b>194,171,199.61</b>	<b>194,171,199.61</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>205,854,000.00</b>	<b>3,500,000.00</b>	<b>209,354,000.00</b>	<b>36,301,148.20</b>	<b>173,052,851.80</b>	<b>160,548,207.80</b>	<b>160,548,207.80</b>	<b>157,449,558.89</b>	<b>157,449,558.89</b>
<b>2.1.2 SOBRESUELDOS</b>	<b>53,340,000.00</b>	<b>211,000.00</b>	<b>53,551,000.00</b>	<b>11,170,903.11</b>	<b>42,380,096.89</b>	<b>42,380,096.89</b>	<b>42,380,096.89</b>	<b>39,977,879.98</b>	<b>39,977,879.98</b>
<b>2.1.2.2 Compensación</b>	<b>53,340,000.00</b>	<b>-27,340,000.00</b>	<b>26,000,000.00</b>	<b>4,757,703.61</b>	<b>21,242,296.39</b>	<b>21,242,296.39</b>	<b>21,242,296.39</b>	<b>18,840,079.48</b>	<b>18,840,079.48</b>
2.1.2.2.02 Compensación por horas extraordinarias	0.00	5,000,000.00	5,000,000.00	-2,321,296.39	7,321,296.39	7,321,296.39	7,321,296.39	4,919,079.48	4,919,079.48
2.1.2.2.08 Compensaciones especiales	0.00	21,000,000.00	21,000,000.00	7,079,000.00	13,921,000.00	13,921,000.00	13,921,000.00	13,921,000.00	13,921,000.00
2.1.2.2.09 Bono por desempeño	53,340,000.00	-53,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2.3 Especialismos</b>	<b>0.00</b>	<b>27,551,000.00</b>	<b>27,551,000.00</b>	<b>6,413,199.50</b>	<b>21,137,800.50</b>	<b>21,137,800.50</b>	<b>21,137,800.50</b>	<b>21,137,800.50</b>	<b>21,137,800.50</b>
2.1.2.3.01 Especialismos	0.00	27,551,000.00	27,551,000.00	6,413,199.50	21,137,800.50	21,137,800.50	21,137,800.50	21,137,800.50	21,137,800.50
<b>2.1.4 GRATIFICACIONES Y BONIFICACIONES</b>	<b>3,034,000.00</b>	<b>-2,934,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.1.4.1 Bonificaciones</b>	<b>3,034,000.00</b>	<b>-3,034,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.4.1.01 Bonificaciones	3,034,000.00	-3,034,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.4.2 Otras Gratificaciones y Bonificaciones</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.4.2.04 Otras gratificaciones	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>54,753,698.00</b>	<b>-9,554,249.00</b>	<b>45,199,449.00</b>	<b>37,419,505.62</b>	<b>7,779,943.38</b>	<b>5,183,831.66</b>	<b>5,183,831.66</b>	<b>4,681,331.66</b>	<b>4,681,331.66</b>
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,164,622.08</b>	<b>3,835,377.92</b>	<b>1,743,298.96</b>	<b>1,743,298.96</b>	<b>1,743,298.96</b>	<b>1,743,298.96</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,164,622.08</b>	<b>3,835,377.92</b>	<b>1,743,298.96</b>	<b>1,743,298.96</b>	<b>1,743,298.96</b>	<b>1,743,298.96</b>
2.2.2.1.01 Publicidad y propaganda	0.00	6,000,000.00	6,000,000.00	2,164,622.08	3,835,377.92	1,743,298.96	1,743,298.96	1,743,298.96	1,743,298.96
<b>2.2.3 VIÁTICOS</b>	<b>2,569,700.00</b>	<b>5,100,000.00</b>	<b>7,669,700.00</b>	<b>4,733,200.00</b>	<b>2,936,500.00</b>	<b>2,936,500.00</b>	<b>2,936,500.00</b>	<b>2,434,000.00</b>	<b>2,434,000.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>2,569,700.00</b>	<b>5,100,000.00</b>	<b>7,669,700.00</b>	<b>4,733,200.00</b>	<b>2,936,500.00</b>	<b>2,936,500.00</b>	<b>2,936,500.00</b>	<b>2,434,000.00</b>	<b>2,434,000.00</b>
2.2.3.1.01 Viáticos dentro del país	2,569,700.00	5,100,000.00	7,669,700.00	4,733,200.00	2,936,500.00	2,936,500.00	2,936,500.00	2,434,000.00	2,434,000.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>2,120,018.00</b>	<b>-1,111,000.00</b>	<b>1,009,018.00</b>	<b>952.54</b>	<b>1,008,065.46</b>	<b>504,032.70</b>	<b>504,032.70</b>	<b>504,032.70</b>	<b>504,032.70</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>2,120,018.00</b>	<b>-1,111,000.00</b>	<b>1,009,018.00</b>	<b>952.54</b>	<b>1,008,065.46</b>	<b>504,032.70</b>	<b>504,032.70</b>	<b>504,032.70</b>	<b>504,032.70</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	2,120,018.00	-1,111,000.00	1,009,018.00	952.54	1,008,065.46	504,032.70	504,032.70	504,032.70	504,032.70
<b>2.2.6 SEGUROS</b>	<b>1,596,500.00</b>	<b>-1,596,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>1,596,500.00</b>	<b>-1,596,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.2.01 Seguro de bienes muebles	1,596,500.00	-1,596,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>48,467,480.00</b>	<b>-17,946,749.00</b>	<b>30,520,731.00</b>	<b>30,520,731.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>48,467,480.00</b>	<b>-30,446,749.00</b>	<b>18,020,731.00</b>	<b>18,020,731.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.7.1.01 Obras menores en edificaciones	0.00	950,000.00	950,000.00	950,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	48,467,480.00	-31,396,749.00	17,070,731.00	17,070,731.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	12,500,000.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>113,564,480.00</b>	<b>-1,174,173.00</b>	<b>112,390,307.00</b>	<b>20,851,597.16</b>	<b>91,538,709.84</b>	<b>27,088,297.50</b>	<b>27,088,297.50</b>	<b>27,088,297.50</b>	<b>27,088,297.50</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>5,096,999.00</b>	<b>18,100,000.00</b>	<b>23,196,999.00</b>	<b>625,473.16</b>	<b>22,571,525.84</b>	<b>215,497.50</b>	<b>215,497.50</b>	<b>215,497.50</b>	<b>215,497.50</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>5,096,999.00</b>	<b>18,100,000.00</b>	<b>23,196,999.00</b>	<b>625,473.16</b>	<b>22,571,525.84</b>	<b>215,497.50</b>	<b>215,497.50</b>	<b>215,497.50</b>	<b>215,497.50</b>
2.3.1.1.01 Alimentos y bebidas para personas	5,096,999.00	18,100,000.00	23,196,999.00	625,473.16	22,571,525.84	215,497.50	215,497.50	215,497.50	215,497.50
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>60,000,000.00</b>	<b>5,487.00</b>	<b>60,005,487.00</b>	<b>9,996,637.00</b>	<b>50,008,850.00</b>	<b>26,872,800.00</b>	<b>26,872,800.00</b>	<b>26,872,800.00</b>	<b>26,872,800.00</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>9,991,150.00</b>	<b>50,008,850.00</b>	<b>26,872,800.00</b>	<b>26,872,800.00</b>	<b>26,872,800.00</b>	<b>26,872,800.00</b>
2.3.7.1.01 Gasolina	60,000,000.00	-200,000.00	59,800,000.00	9,883,200.00	49,916,800.00	26,872,800.00	26,872,800.00	26,872,800.00	26,872,800.00
2.3.7.1.02 Gasoil	0.00	200,000.00	200,000.00	107,950.00	92,050.00	0.00	0.00	0.00	0.00
<b>2.3.7.2 Productos químicos y conexos</b>	<b>0.00</b>	<b>5,487.00</b>	<b>5,487.00</b>	<b>5,487.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	5,487.00	5,487.00	5,487.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>48,467,481.00</b>	<b>-19,279,660.00</b>	<b>29,187,821.00</b>	<b>10,229,487.00</b>	<b>18,958,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>0.00</b>	<b>1,044.00</b>	<b>1,044.00</b>	<b>1,044.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.6.01 Productos eléctricos y afines	0.00	1,044.00	1,044.00	1,044.00	0.00	0.00	0.00	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0003.20.02</b>	<b>383,012,178.00</b>	<b>0.00</b>	<b>383,012,178.00</b>	<b>105,134,039.05</b>	<b>277,878,138.95</b>	<b>198,283,348.52</b>	<b>198,283,348.52</b>	<b>194,171,199.61</b>	<b>194,171,199.61</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>113,564,480.00</b>	<b>-1,174,173.00</b>	<b>112,390,307.00</b>	<b>20,851,597.16</b>	<b>91,538,709.84</b>	<b>27,088,297.50</b>	<b>27,088,297.50</b>	<b>27,088,297.50</b>	<b>27,088,297.50</b>
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>48,467,481.00</b>	<b>-19,280,704.00</b>	<b>29,186,777.00</b>	<b>10,228,443.00</b>	<b>18,958,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.9.01 Productos y Utiles Varios n.i.p	48,467,481.00	-38,239,038.00	10,228,443.00	10,228,443.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.02 Bonos para útiles diversos	0.00	18,958,334.00	18,958,334.00	0.00	18,958,334.00	0.00	0.00	0.00	0.00
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>8,840,000.00</b>	<b>4,500,000.00</b>	<b>13,340,000.00</b>	<b>7,876,988.44</b>	<b>5,463,011.56</b>	<b>5,463,011.56</b>	<b>5,463,011.56</b>	<b>4,952,011.56</b>	<b>4,952,011.56</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>8,840,000.00</b>	<b>4,500,000.00</b>	<b>13,340,000.00</b>	<b>7,876,988.44</b>	<b>5,463,011.56</b>	<b>5,463,011.56</b>	<b>5,463,011.56</b>	<b>4,952,011.56</b>	<b>4,952,011.56</b>
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>8,840,000.00</b>	<b>4,400,000.00</b>	<b>13,240,000.00</b>	<b>7,816,988.44</b>	<b>5,423,011.56</b>	<b>5,423,011.56</b>	<b>5,423,011.56</b>	<b>4,912,011.56</b>	<b>4,912,011.56</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	8,840,000.00	-2,600,000.00	6,240,000.00	1,633,000.00	4,607,000.00	4,607,000.00	4,607,000.00	4,096,000.00	4,096,000.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	0.00	7,000,000.00	7,000,000.00	6,183,988.44	816,011.56	816,011.56	816,011.56	816,011.56	816,011.56
<b>2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>60,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
2.4.1.6.01 Transferencias corrientes programadas a asociaciones sin fines de lucro	0.00	100,000.00	100,000.00	60,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>2,728,422.00</b>	<b>2,728,422.00</b>	<b>2,684,799.63</b>	<b>43,622.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,056,377.63</b>	<b>43,622.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.1.01 Muebles de oficina y estantería	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.3 Equipos de cómputo</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.3.01 Equipo computacional	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.4 Electrodomésticos</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>56,377.63</b>	<b>43,622.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.4.01 Electrodomésticos	0.00	100,000.00	100,000.00	56,377.63	43,622.37	0.00	0.00	0.00	0.00
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>0.00</b>	<b>128,422.00</b>	<b>128,422.00</b>	<b>128,422.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>0.00</b>	<b>128,422.00</b>	<b>128,422.00</b>	<b>128,422.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.3.01 Cámaras fotográficas y de video	0.00	128,422.00	128,422.00	128,422.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>11.0011.10.01</b>	<b>318,659,503.00</b>	<b>1,704,393.25</b>	<b>320,363,896.25</b>	<b>87,858,161.84</b>	<b>232,505,734.41</b>	<b>232,378,294.41</b>	<b>232,378,294.41</b>	<b>210,256,411.16</b>	<b>210,256,411.16</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>208,004,060.00</b>	<b>1,931,990.25</b>	<b>209,936,050.25</b>	<b>53,903,369.97</b>	<b>156,032,680.28</b>	<b>156,032,680.28</b>	<b>156,032,680.28</b>	<b>135,994,805.34</b>	<b>135,994,805.34</b>
<b>2.1.1 REMUNERACIONES</b>	<b>37,491,906.00</b>	<b>2,219,590.00</b>	<b>39,711,496.00</b>	<b>23,507,032.00</b>	<b>16,204,464.00</b>	<b>16,204,464.00</b>	<b>16,204,464.00</b>	<b>14,403,968.00</b>	<b>14,403,968.00</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>9,605,956.00</b>	<b>225,480.00</b>	<b>9,831,436.00</b>	<b>2,626,972.00</b>	<b>7,204,464.00</b>	<b>7,204,464.00</b>	<b>7,204,464.00</b>	<b>6,403,968.00</b>	<b>6,403,968.00</b>
2.1.1.1.01 Sueldos fijos	9,605,956.00	225,480.00	9,831,436.00	2,626,972.00	7,204,464.00	7,204,464.00	7,204,464.00	6,403,968.00	6,403,968.00
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>3,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
2.1.1.2.04 Sueldos al personal por servicios especiales	12,000,000.00	0.00	12,000,000.00	3,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	8,000,000.00	8,000,000.00
<b>2.1.1.4 Sueldo anual no.13</b>	<b>15,885,950.00</b>	<b>1,994,110.00</b>	<b>17,880,060.00</b>	<b>17,880,060.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	15,885,950.00	1,994,110.00	17,880,060.00	17,880,060.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>169,025,400.00</b>	<b>-269,590.00</b>	<b>168,755,810.00</b>	<b>30,029,139.22</b>	<b>138,726,670.78</b>	<b>138,726,670.78</b>	<b>138,726,670.78</b>	<b>120,611,685.78</b>	<b>120,611,685.78</b>
<b>2.1.2.2 Compensación</b>	<b>169,025,400.00</b>	<b>-269,590.00</b>	<b>168,755,810.00</b>	<b>30,029,139.22</b>	<b>138,726,670.78</b>	<b>138,726,670.78</b>	<b>138,726,670.78</b>	<b>120,611,685.78</b>	<b>120,611,685.78</b>
2.1.2.2.05 Compensación servicios de seguridad	169,025,400.00	-84,517,839.22	84,507,560.78	0.00	84,507,560.78	84,507,560.78	84,507,560.78	84,507,560.78	84,507,560.78
2.1.2.2.12 Compensación por cargo al personal policial	0.00	73,855,491.22	73,855,491.22	25,091,891.22	48,763,600.00	48,763,600.00	48,763,600.00	32,483,200.00	32,483,200.00
2.1.2.2.13 Incentivo por riesgo laboral al personal militar y policial	0.00	10,392,758.00	10,392,758.00	4,937,248.00	5,455,510.00	5,455,510.00	5,455,510.00	3,620,925.00	3,620,925.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>1,486,754.00</b>	<b>-18,009.75</b>	<b>1,468,744.25</b>	<b>367,198.75</b>	<b>1,101,545.50</b>	<b>1,101,545.50</b>	<b>1,101,545.50</b>	<b>979,151.56</b>	<b>979,151.56</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>687,062.00</b>	<b>-6,000.19</b>	<b>681,061.81</b>	<b>170,265.46</b>	<b>510,796.35</b>	<b>510,796.35</b>	<b>510,796.35</b>	<b>454,041.20</b>	<b>454,041.20</b>
2.1.5.1.01 Contribuciones al seguro de salud	687,062.00	-6,000.19	681,061.81	170,265.46	510,796.35	510,796.35	510,796.35	454,041.20	454,041.20



## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>11.0011.10.01</b>	<b>318,659,503.00</b>	<b>1,704,393.25</b>	<b>320,363,896.25</b>	<b>87,858,161.84</b>	<b>232,505,734.41</b>	<b>232,378,294.41</b>	<b>232,378,294.41</b>	<b>210,256,411.16</b>	<b>210,256,411.16</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>208,004,060.00</b>	<b>1,931,990.25</b>	<b>209,936,050.25</b>	<b>53,903,369.97</b>	<b>156,032,680.28</b>	<b>156,032,680.28</b>	<b>156,032,680.28</b>	<b>135,994,805.34</b>	<b>135,994,805.34</b>
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>688,026.00</b>	<b>-6,000.72</b>	<b>682,025.28</b>	<b>170,506.39</b>	<b>511,518.89</b>	<b>511,518.89</b>	<b>511,518.89</b>	<b>454,683.46</b>	<b>454,683.46</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	688,026.00	-6,000.72	682,025.28	170,506.39	511,518.89	511,518.89	511,518.89	454,683.46	454,683.46
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>111,666.00</b>	<b>-6,008.84</b>	<b>105,657.16</b>	<b>26,426.90</b>	<b>79,230.26</b>	<b>79,230.26</b>	<b>79,230.26</b>	<b>70,426.90</b>	<b>70,426.90</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	111,666.00	-6,008.84	105,657.16	26,426.90	79,230.26	79,230.26	79,230.26	70,426.90	70,426.90
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>16,250,000.00</b>	<b>4,105,829.00</b>	<b>20,355,829.00</b>	<b>5,143,972.03</b>	<b>15,211,856.97</b>	<b>15,084,416.97</b>	<b>15,084,416.97</b>	<b>14,510,408.66</b>	<b>14,510,408.66</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>8,400,000.00</b>	<b>3,267,829.00</b>	<b>11,667,829.00</b>	<b>2,942,000.00</b>	<b>8,725,829.00</b>	<b>8,725,829.00</b>	<b>8,725,829.00</b>	<b>8,725,829.00</b>	<b>8,725,829.00</b>
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>4,800,000.00</b>	<b>110,000.00</b>	<b>4,910,000.00</b>	<b>1,419,601.14</b>	<b>3,490,398.86</b>	<b>3,490,398.86</b>	<b>3,490,398.86</b>	<b>3,490,398.86</b>	<b>3,490,398.86</b>
2.2.1.2.01 Servicios telefónico de larga distancia	4,800,000.00	110,000.00	4,910,000.00	1,419,601.14	3,490,398.86	3,490,398.86	3,490,398.86	3,490,398.86	3,490,398.86
<b>2.2.1.3 Teléfono local</b>	<b>3,600,000.00</b>	<b>3,157,829.00</b>	<b>6,757,829.00</b>	<b>1,522,398.86</b>	<b>5,235,430.14</b>	<b>5,235,430.14</b>	<b>5,235,430.14</b>	<b>5,235,430.14</b>	<b>5,235,430.14</b>
2.2.1.3.01 Teléfono local	3,600,000.00	3,157,829.00	6,757,829.00	1,522,398.86	5,235,430.14	5,235,430.14	5,235,430.14	5,235,430.14	5,235,430.14
<b>2.2.3 VIÁTICOS</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>629,200.00</b>	<b>1,870,800.00</b>	<b>1,870,800.00</b>	<b>1,870,800.00</b>	<b>1,870,800.00</b>	<b>1,870,800.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>629,200.00</b>	<b>1,870,800.00</b>	<b>1,870,800.00</b>	<b>1,870,800.00</b>	<b>1,870,800.00</b>	<b>1,870,800.00</b>
2.2.3.1.01 Viáticos dentro del país	2,500,000.00	0.00	2,500,000.00	629,200.00	1,870,800.00	1,870,800.00	1,870,800.00	1,870,800.00	1,870,800.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>671,469.80</b>	<b>328,530.20</b>	<b>201,090.20</b>	<b>201,090.20</b>	<b>75,883.09</b>	<b>75,883.09</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>671,469.80</b>	<b>328,530.20</b>	<b>201,090.20</b>	<b>201,090.20</b>	<b>75,883.09</b>	<b>75,883.09</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	1,000,000.00	0.00	1,000,000.00	671,469.80	328,530.20	201,090.20	201,090.20	75,883.09	75,883.09
<b>2.2.6 SEGUROS</b>	<b>1,500,000.00</b>	<b>1,438,000.00</b>	<b>2,938,000.00</b>	<b>46.95</b>	<b>2,937,953.05</b>	<b>2,937,953.05</b>	<b>2,937,953.05</b>	<b>2,937,953.05</b>	<b>2,937,953.05</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>1,500,000.00</b>	<b>1,438,000.00</b>	<b>2,938,000.00</b>	<b>46.95</b>	<b>2,937,953.05</b>	<b>2,937,953.05</b>	<b>2,937,953.05</b>	<b>2,937,953.05</b>	<b>2,937,953.05</b>
2.2.6.2.01 Seguro de bienes muebles	1,500,000.00	1,438,000.00	2,938,000.00	46.95	2,937,953.05	2,937,953.05	2,937,953.05	2,937,953.05	2,937,953.05
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>2,850,000.00</b>	<b>-600,000.00</b>	<b>2,250,000.00</b>	<b>901,255.28</b>	<b>1,348,744.72</b>	<b>1,348,744.72</b>	<b>1,348,744.72</b>	<b>899,943.52</b>	<b>899,943.52</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>2,850,000.00</b>	<b>-600,000.00</b>	<b>2,250,000.00</b>	<b>901,255.28</b>	<b>1,348,744.72</b>	<b>1,348,744.72</b>	<b>1,348,744.72</b>	<b>899,943.52</b>	<b>899,943.52</b>
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	2,850,000.00	-600,000.00	2,250,000.00	901,255.28	1,348,744.72	1,348,744.72	1,348,744.72	899,943.52	899,943.52
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>89,123,414.00</b>	<b>-6,315,588.00</b>	<b>82,807,826.00</b>	<b>22,349,819.44</b>	<b>60,458,006.56</b>	<b>60,458,006.56</b>	<b>60,458,006.56</b>	<b>58,948,006.56</b>	<b>58,948,006.56</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>45,871,800.00</b>	<b>0.00</b>	<b>45,871,800.00</b>	<b>11,469,230.00</b>	<b>34,402,570.00</b>	<b>34,402,570.00</b>	<b>34,402,570.00</b>	<b>34,402,570.00</b>	<b>34,402,570.00</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>45,871,800.00</b>	<b>0.00</b>	<b>45,871,800.00</b>	<b>11,469,230.00</b>	<b>34,402,570.00</b>	<b>34,402,570.00</b>	<b>34,402,570.00</b>	<b>34,402,570.00</b>	<b>34,402,570.00</b>
2.3.1.1.01 Alimentos y bebidas para personas	45,871,800.00	0.00	45,871,800.00	11,469,230.00	34,402,570.00	34,402,570.00	34,402,570.00	34,402,570.00	34,402,570.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>5,500,000.00</b>	<b>83,472.00</b>	<b>5,583,472.00</b>	<b>2,286,494.00</b>	<b>3,296,978.00</b>	<b>3,296,978.00</b>	<b>3,296,978.00</b>	<b>3,296,978.00</b>	<b>3,296,978.00</b>
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>625,164.00</b>	<b>625,164.00</b>	<b>368,666.50</b>	<b>256,497.50</b>	<b>256,497.50</b>	<b>256,497.50</b>	<b>256,497.50</b>	<b>256,497.50</b>
2.3.2.2.01 Acabados textiles	0.00	625,164.00	625,164.00	368,666.50	256,497.50	256,497.50	256,497.50	256,497.50	256,497.50
<b>2.3.2.3 Prendas de vestir</b>	<b>3,500,000.00</b>	<b>-541,692.00</b>	<b>2,958,308.00</b>	<b>1,200,845.50</b>	<b>1,757,462.50</b>	<b>1,757,462.50</b>	<b>1,757,462.50</b>	<b>1,757,462.50</b>	<b>1,757,462.50</b>
2.3.2.3.01 Prendas de vestir	3,500,000.00	-541,692.00	2,958,308.00	1,200,845.50	1,757,462.50	1,757,462.50	1,757,462.50	1,757,462.50	1,757,462.50
<b>2.3.2.4 Calzados</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>716,982.00</b>	<b>1,283,018.00</b>	<b>1,283,018.00</b>	<b>1,283,018.00</b>	<b>1,283,018.00</b>	<b>1,283,018.00</b>
2.3.2.4.01 Calzados	2,000,000.00	0.00	2,000,000.00	716,982.00	1,283,018.00	1,283,018.00	1,283,018.00	1,283,018.00	1,283,018.00
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>800,000.00</b>	<b>96,500.00</b>	<b>896,500.00</b>	<b>300,000.72</b>	<b>596,499.28</b>	<b>596,499.28</b>	<b>596,499.28</b>	<b>596,499.28</b>	<b>596,499.28</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>800,000.00</b>	<b>-274,011.00</b>	<b>525,989.00</b>	<b>300,000.12</b>	<b>225,988.88</b>	<b>225,988.88</b>	<b>225,988.88</b>	<b>225,988.88</b>	<b>225,988.88</b>
2.3.3.1.01 Papel de escritorio	800,000.00	-274,011.00	525,989.00	300,000.12	225,988.88	225,988.88	225,988.88	225,988.88	225,988.88
<b>2.3.3.2 Productos de papel y cartón</b>	<b>0.00</b>	<b>357,932.00</b>	<b>357,932.00</b>	<b>0.40</b>	<b>357,931.60</b>	<b>357,931.60</b>	<b>357,931.60</b>	<b>357,931.60</b>	<b>357,931.60</b>
2.3.3.2.01 Productos de papel y cartón	0.00	357,932.00	357,932.00	0.40	357,931.60	357,931.60	357,931.60	357,931.60	357,931.60
<b>2.3.3.3 Productos de artes gráficas</b>	<b>0.00</b>	<b>12,579.00</b>	<b>12,579.00</b>	<b>0.20</b>	<b>12,578.80</b>	<b>12,578.80</b>	<b>12,578.80</b>	<b>12,578.80</b>	<b>12,578.80</b>
2.3.3.3.01 Productos de artes gráficas	0.00	12,579.00	12,579.00	0.20	12,578.80	12,578.80	12,578.80	12,578.80	12,578.80
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>0.00</b>	<b>3,540.00</b>	<b>3,540.00</b>	<b>0.00</b>	<b>3,540.00</b>	<b>3,540.00</b>	<b>3,540.00</b>	<b>3,540.00</b>	<b>3,540.00</b>
<b>2.3.5.5 Artículos de plástico</b>	<b>0.00</b>	<b>3,540.00</b>	<b>3,540.00</b>	<b>0.00</b>	<b>3,540.00</b>	<b>3,540.00</b>	<b>3,540.00</b>	<b>3,540.00</b>	<b>3,540.00</b>
2.3.5.5.01 Artículos de plástico	0.00	3,540.00	3,540.00	0.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00







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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>12.0001.10.01</b>	<b>1,099,382,799.00</b>	<b>9,846,932.61</b>	<b>1,109,229,731.61</b>	<b>323,146,376.90</b>	<b>786,083,354.71</b>	<b>778,313,241.35</b>	<b>777,729,186.04</b>	<b>748,283,985.29</b>	<b>748,143,635.29</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>190,722,072.00</b>	<b>7,383,829.00</b>	<b>198,105,901.00</b>	<b>37,108,869.09</b>	<b>160,997,031.91</b>	<b>158,046,123.08</b>	<b>157,835,123.08</b>	<b>136,483,093.72</b>	<b>136,344,093.72</b>
<b>2.3.6.4 Minerales</b>	<b>0.00</b>	<b>1,416.00</b>	<b>1,416.00</b>	<b>0.00</b>	<b>1,416.00</b>	<b>1,416.00</b>	<b>1,416.00</b>	<b>1,416.00</b>	<b>1,416.00</b>
2.3.6.4.04 Piedra, arcilla y arena	0.00	1,416.00	1,416.00	0.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>92,349,555.00</b>	<b>7,616,093.07</b>	<b>99,965,648.07</b>	<b>17,963,609.50</b>	<b>82,002,038.57</b>	<b>82,002,038.57</b>	<b>82,002,038.57</b>	<b>76,025,876.57</b>	<b>75,886,876.57</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>91,325,150.00</b>	<b>6,418,523.31</b>	<b>97,743,673.31</b>	<b>16,880,989.78</b>	<b>80,862,683.53</b>	<b>80,862,683.53</b>	<b>80,862,683.53</b>	<b>74,886,521.53</b>	<b>74,747,521.53</b>
2.3.7.1.01 Gasolina	88,325,150.00	4,400,000.00	92,725,150.00	28,126,555.81	64,598,594.19	64,598,594.19	64,598,594.19	60,399,509.19	60,260,509.19
2.3.7.1.02 Gasoil	3,000,000.00	0.00	3,000,000.00	-10,807,951.64	13,807,951.64	13,807,951.64	13,807,951.64	12,030,874.64	12,030,874.64
2.3.7.1.06 Lubricantes	0.00	2,018,523.31	2,018,523.31	-437,614.39	2,456,137.70	2,456,137.70	2,456,137.70	2,456,137.70	2,456,137.70
<b>2.3.7.2 Productos químicos y conexos</b>	<b>1,024,405.00</b>	<b>1,197,569.76</b>	<b>2,221,974.76</b>	<b>1,082,619.72</b>	<b>1,139,355.04</b>	<b>1,139,355.04</b>	<b>1,139,355.04</b>	<b>1,139,355.04</b>	<b>1,139,355.04</b>
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	76,700.00	76,700.00	0.00	76,700.00	76,700.00	76,700.00	76,700.00	76,700.00
2.3.7.2.05 Insecticidas, fumigantes y otros	554,354.00	0.00	554,354.00	540,644.76	13,709.24	13,709.24	13,709.24	13,709.24	13,709.24
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	470,051.00	861,184.99	1,331,235.99	517,808.56	813,427.43	813,427.43	813,427.43	813,427.43	813,427.43
2.3.7.2.99 Otros productos químicos y conexos	0.00	259,684.77	259,684.77	24,166.40	235,518.37	235,518.37	235,518.37	235,518.37	235,518.37
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>45,872,517.00</b>	<b>-22,605,229.65</b>	<b>23,267,287.35</b>	<b>1,673,386.74</b>	<b>21,593,900.61</b>	<b>18,642,991.78</b>	<b>18,642,991.78</b>	<b>10,234,033.22</b>	<b>10,234,033.22</b>
<b>2.3.9.1 Material para limpieza</b>	<b>0.00</b>	<b>2,229,904.46</b>	<b>2,229,904.46</b>	<b>840,460.73</b>	<b>1,389,443.73</b>	<b>1,389,443.73</b>	<b>1,389,443.73</b>	<b>229,904.46</b>	<b>229,904.46</b>
2.3.9.1.01 Material para limpieza	0.00	2,229,904.46	2,229,904.46	840,460.73	1,389,443.73	1,389,443.73	1,389,443.73	229,904.46	229,904.46
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>15,872,517.00</b>	<b>-13,096,219.62</b>	<b>2,776,297.38</b>	<b>692,361.16</b>	<b>2,083,936.22</b>	<b>2,083,936.22</b>	<b>2,083,936.22</b>	<b>2,083,936.22</b>	<b>2,083,936.22</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	15,872,517.00	-13,096,219.62	2,776,297.38	692,361.16	2,083,936.22	2,083,936.22	2,083,936.22	2,083,936.22	2,083,936.22
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>0.00</b>	<b>2,707,415.60</b>	<b>2,707,415.60</b>	<b>-934,567.78</b>	<b>3,641,983.38</b>	<b>3,641,983.38</b>	<b>3,641,983.38</b>	<b>2,642,634.69</b>	<b>2,642,634.69</b>
2.3.9.6.01 Productos eléctricos y afines	0.00	2,707,415.60	2,707,415.60	-934,567.78	3,641,983.38	3,641,983.38	3,641,983.38	2,642,634.69	2,642,634.69
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>0.00</b>	<b>7,351,171.49</b>	<b>7,351,171.49</b>	<b>217,769.40</b>	<b>7,133,402.09</b>	<b>6,966,431.25</b>	<b>6,966,431.25</b>	<b>4,334,061.29</b>	<b>4,334,061.29</b>
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	7,351,171.49	7,351,171.49	217,769.40	7,133,402.09	6,966,431.25	6,966,431.25	4,334,061.29	4,334,061.29
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>30,000,000.00</b>	<b>-21,797,501.58</b>	<b>8,202,498.42</b>	<b>857,363.23</b>	<b>7,345,135.19</b>	<b>4,561,197.20</b>	<b>4,561,197.20</b>	<b>943,496.56</b>	<b>943,496.56</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	30,000,000.00	-21,797,501.58	8,202,498.42	857,363.23	7,345,135.19	4,561,197.20	4,561,197.20	943,496.56	943,496.56
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>2,667,000.00</b>	<b>-2,667,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>2,667,000.00</b>	<b>-2,667,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.4.1.4 Becas y viajes de estudios</b>	<b>2,667,000.00</b>	<b>-2,667,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.4.1.4.01 Becas nacionales	2,667,000.00	-2,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>48,884,323.00</b>	<b>-18,957,099.05</b>	<b>29,927,223.95</b>	<b>19,443,466.03</b>	<b>10,483,757.92</b>	<b>10,402,757.77</b>	<b>10,402,757.77</b>	<b>6,902,806.80</b>	<b>6,902,806.80</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>46,098,048.00</b>	<b>-24,401,235.15</b>	<b>21,696,812.85</b>	<b>17,643,466.03</b>	<b>4,053,346.82</b>	<b>4,053,346.67</b>	<b>4,053,346.67</b>	<b>633,806.80</b>	<b>633,806.80</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>30,000,000.00</b>	<b>-8,869,794.10</b>	<b>21,130,205.90</b>	<b>17,710,666.03</b>	<b>3,419,539.87</b>	<b>3,419,539.87</b>	<b>3,419,539.87</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.1.01 Muebles de oficina y estantería	30,000,000.00	-8,869,794.10	21,130,205.90	17,710,666.03	3,419,539.87	3,419,539.87	3,419,539.87	0.00	0.00
<b>2.6.1.3 Equipos de cómputo</b>	<b>16,098,048.00</b>	<b>-16,091,809.85</b>	<b>6,238.15</b>	<b>0.00</b>	<b>6,238.15</b>	<b>6,238.15</b>	<b>6,238.15</b>	<b>6,238.15</b>	<b>6,238.15</b>
2.6.1.3.01 Equipo computacional	16,098,048.00	-16,091,809.85	6,238.15	0.00	6,238.15	6,238.15	6,238.15	6,238.15	6,238.15
<b>2.6.1.4 Electrodomésticos</b>	<b>0.00</b>	<b>216,000.00</b>	<b>216,000.00</b>	<b>-67,200.00</b>	<b>283,200.00</b>	<b>283,200.00</b>	<b>283,200.00</b>	<b>283,200.00</b>	<b>283,200.00</b>
2.6.1.4.01 Electrodomésticos	0.00	216,000.00	216,000.00	-67,200.00	283,200.00	283,200.00	283,200.00	283,200.00	283,200.00
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>0.00</b>	<b>344,368.80</b>	<b>344,368.80</b>	<b>0.00</b>	<b>344,368.80</b>	<b>344,368.65</b>	<b>344,368.65</b>	<b>344,368.65</b>	<b>344,368.65</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	344,368.80	344,368.80	0.00	344,368.80	344,368.65	344,368.65	344,368.65	344,368.65
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>986,275.00</b>	<b>5,363,725.00</b>	<b>6,350,000.00</b>	<b>0.00</b>	<b>6,350,000.00</b>	<b>6,269,000.00</b>	<b>6,269,000.00</b>	<b>6,269,000.00</b>	<b>6,269,000.00</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>986,275.00</b>	<b>1,863,725.00</b>	<b>2,850,000.00</b>	<b>0.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>
2.6.4.1.01 Automóviles y camiones	986,275.00	1,863,725.00	2,850,000.00	0.00	2,850,000.00	2,850,000.00	2,850,000.00	2,850,000.00	2,850,000.00
<b>2.6.4.8 Otros equipos de transporte</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,419,000.00</b>	<b>3,419,000.00</b>	<b>3,419,000.00</b>	<b>3,419,000.00</b>
2.6.4.8.01 Otros equipos de transporte	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,419,000.00	3,419,000.00	3,419,000.00	3,419,000.00

## Ejecucion Por Cuenta Y Subcuenta

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

17592816-00113151633-SIGEF

Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>12.0001.10.01</b>	<b>1,099,382,799.00</b>	<b>9,846,932.61</b>	<b>1,109,229,731.61</b>	<b>323,146,376.90</b>	<b>786,083,354.71</b>	<b>778,313,241.35</b>	<b>777,729,186.04</b>	<b>748,283,985.29</b>	<b>748,143,635.29</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>48,884,323.00</b>	<b>-18,957,099.05</b>	<b>29,927,223.95</b>	<b>19,443,466.03</b>	<b>10,483,757.92</b>	<b>10,402,757.77</b>	<b>10,402,757.77</b>	<b>6,902,806.80</b>	<b>6,902,806.80</b>
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	800,000.00	80,411.10	880,411.10	800,000.00	80,411.10	80,411.10	80,411.10	80,411.10	80,411.10
2.6.8.3 Programas de informática y base de datos	0.00	80,411.10	80,411.10	0.00	80,411.10	80,411.10	80,411.10	80,411.10	80,411.10
2.6.8.3.01 Programas de informática	0.00	80,411.10	80,411.10	0.00	80,411.10	80,411.10	80,411.10	80,411.10	80,411.10
2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8.01 Informáticas	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
<b>12.0001.20.02</b>	<b>912,456,444.00</b>	<b>0.00</b>	<b>912,456,444.00</b>	<b>206,378,843.34</b>	<b>706,077,600.66</b>	<b>620,891,163.23</b>	<b>617,417,327.14</b>	<b>593,410,530.13</b>	<b>588,145,678.82</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>507,450,719.00</b>	<b>15,813,277.67</b>	<b>523,263,996.67</b>	<b>130,324,068.50</b>	<b>392,939,928.17</b>	<b>392,939,928.17</b>	<b>390,028,648.36</b>	<b>386,959,467.45</b>	<b>382,193,511.45</b>
2.1.1 REMUNERACIONES	332,213,000.00	16,893,560.22	349,106,560.22	100,493,648.86	248,612,911.36	248,612,911.36	248,078,270.06	245,371,133.19	245,356,133.19
2.1.1.1 Remuneraciones al personal con carácter transitorio	299,213,000.00	25,179,460.22	324,392,460.22	81,350,847.20	243,041,613.02	243,041,613.02	242,612,835.56	241,631,637.41	241,616,637.41
2.1.1.2.01 Sueldos al personal contratado e igualado	1,060,000.00	-1,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.02 Sueldos de personal nominal	238,153,000.00	14,239,460.22	252,392,460.22	63,350,847.20	189,041,613.02	189,041,613.02	188,612,835.56	187,631,637.41	187,616,637.41
2.1.1.2.04 Sueldos al personal por servicios especiales	60,000,000.00	12,000,000.00	72,000,000.00	18,000,000.00	54,000,000.00	54,000,000.00	54,000,000.00	54,000,000.00	54,000,000.00
2.1.1.4 Sueldo anual no.13	23,000,000.00	0.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	23,000,000.00	0.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	10,000,000.00	-8,285,900.00	1,714,100.00	-3,857,198.34	5,571,298.34	5,571,298.34	5,465,434.50	3,739,495.78	3,739,495.78
2.1.1.5.01 Prestaciones económicas	0.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03 Prestación laboral por desvinculación	10,000,000.00	-8,500,000.00	1,500,000.00	-3,124,067.72	4,624,067.72	4,624,067.72	4,518,204.63	3,526,067.08	3,526,067.08
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	214,000.00	214,000.00	-733,230.62	947,230.62	947,230.62	947,229.87	213,428.70	213,428.70
2.1.2 SOBRESUELDOS	134,885,818.00	269,440.00	135,155,258.00	21,007,439.99	114,147,818.01	114,147,818.01	111,820,928.10	111,576,634.43	106,827,971.93
2.1.2.2 Compensación	134,885,818.00	269,440.00	135,155,258.00	21,007,439.99	114,147,818.01	114,147,818.01	111,820,928.10	111,576,634.43	106,827,971.93
2.1.2.2.01 Compensación por gastos de alimentación	33,773,250.00	3,348,150.00	37,121,400.00	8,906,600.00	28,214,800.00	28,214,800.00	28,161,300.00	28,161,300.00	24,951,300.00
2.1.2.2.02 Compensación por horas extraordinarias	10,112,568.00	0.00	10,112,568.00	-10,716,095.00	20,828,663.00	20,828,663.00	18,644,628.24	18,400,334.57	16,861,672.07
2.1.2.2.03 Pago de horas extraordinarias	27,000,000.00	-25,625,837.85	1,374,162.15	1,374,162.15	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	64,000,000.00	22,213,877.85	86,213,877.85	22,145,777.84	64,068,100.01	64,068,100.01	64,028,959.86	64,028,959.86	64,028,959.86
2.1.2.2.06 Compensación por resultados	0.00	333,250.00	333,250.00	-703,005.00	1,036,255.00	1,036,255.00	986,040.00	986,040.00	986,040.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	2,281,104.00	0.00	2,281,104.00	1,498,322.96	1,498,322.96	1,498,322.96	1,498,271.94	1,498,271.94	1,498,271.94
2.1.3.2 Gastos de representación	2,281,104.00	0.00	2,281,104.00	782,781.04	1,498,322.96	1,498,322.96	1,498,271.94	1,498,271.94	1,498,271.94
2.1.3.2.01 Gastos de representación en el país	2,281,104.00	0.00	2,281,104.00	782,781.04	1,498,322.96	1,498,322.96	1,498,271.94	1,498,271.94	1,498,271.94
2.1.4 GRATIFICACIONES Y BONIFICACIONES	5,500,000.00	-5,475,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	5,500,000.00	-5,475,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.01 Bono escolar	5,500,000.00	-5,475,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	32,570,797.00	4,125,277.45	36,696,074.45	8,015,198.61	28,680,875.84	28,680,875.84	28,631,178.26	28,513,427.89	28,511,134.39
2.1.5.1 Contribuciones al seguro de salud	15,000,000.00	49,827.80	15,049,827.80	1,769,581.48	13,280,246.32	13,280,246.32	13,258,639.84	13,207,929.33	13,206,865.83
2.1.5.1.01 Contribuciones al seguro de salud	15,000,000.00	49,827.80	15,049,827.80	1,769,581.48	13,280,246.32	13,280,246.32	13,258,639.84	13,207,929.33	13,206,865.83
2.1.5.2 Contribuciones al seguro de pensiones	15,000,000.00	4,067,729.85	19,067,729.85	5,666,050.02	13,401,679.83	13,401,679.83	13,382,044.57	13,321,057.36	13,319,992.36
2.1.5.2.01 Contribuciones al seguro de pensiones	15,000,000.00	4,067,729.85	19,067,729.85	5,666,050.02	13,401,679.83	13,401,679.83	13,382,044.57	13,321,057.36	13,319,992.36
2.1.5.3 Contribuciones al seguro de riesgo laboral	2,570,797.00	7,719.80	2,578,516.80	579,567.11	1,998,949.69	1,998,949.69	1,990,493.85	1,984,441.20	1,984,276.20
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	2,570,797.00	7,719.80	2,578,516.80	579,567.11	1,998,949.69	1,998,949.69	1,990,493.85	1,984,441.20	1,984,276.20
2.2 CONTRATACIÓN DE SERVICIOS	108,460,395.00	81,691,925.85	190,152,320.85	37,591,987.16	152,560,333.69	99,881,653.65	99,604,753.65	94,985,658.20	94,787,312.89
2.2.1 SERVICIOS BÁSICOS	45,014,982.00	8,574,673.88	53,589,655.88	6,114,315.79	47,475,340.09	37,983,988.82	37,983,988.82	37,944,463.00	37,886,700.16
2.2.1.1 Radiocomunicación	661,980.00	0.00	661,980.00	-23,570.00	685,550.00	621,860.00	621,860.00	621,860.00	621,860.00
2.2.1.1.01 Radiocomunicación	661,980.00	0.00	661,980.00	-23,570.00	685,550.00	621,860.00	621,860.00	621,860.00	621,860.00

## Ejecucion Por Cuenta Y Subcuenta

Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>12.0001.20.02</b>	<b>912,456,444.00</b>	<b>0.00</b>	<b>912,456,444.00</b>	<b>206,378,843.34</b>	<b>706,077,600.66</b>	<b>620,891,163.23</b>	<b>617,417,327.14</b>	<b>593,410,530.13</b>	<b>588,145,678.82</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>108,460,395.00</b>	<b>81,691,925.85</b>	<b>190,152,320.85</b>	<b>37,591,987.16</b>	<b>152,560,333.69</b>	<b>99,881,653.65</b>	<b>99,604,753.65</b>	<b>94,985,658.20</b>	<b>94,787,312.89</b>
2.2.1.3 Teléfono local	7,000,000.00	8,527,673.88	15,527,673.88	-2,588,788.58	18,116,462.46	18,116,462.46	18,116,462.46	18,100,605.18	18,100,605.18
2.2.1.3.01 Teléfono local	7,000,000.00	8,527,673.88	15,527,673.88	-2,588,788.58	18,116,462.46	18,116,462.46	18,116,462.46	18,100,605.18	18,100,605.18
2.2.1.4 Telefax y correos	6,070.00	47,000.00	53,070.00	24,285.00	28,785.00	22,785.00	22,785.00	22,785.00	22,785.00
2.2.1.4.01 Telefax y correos	6,070.00	47,000.00	53,070.00	24,285.00	28,785.00	22,785.00	22,785.00	22,785.00	22,785.00
2.2.1.5 Servicio de internet y televisión por cable	30,000,000.00	0.00	30,000,000.00	9,190,540.54	20,809,459.46	11,417,798.19	11,417,798.19	11,417,798.19	11,417,798.19
2.2.1.5.01 Servicio de internet y televisión por cable	30,000,000.00	0.00	30,000,000.00	9,190,540.54	20,809,459.46	11,417,798.19	11,417,798.19	11,417,798.19	11,417,798.19
2.2.1.6 Electricidad	7,058,648.00	0.00	7,058,648.00	-470,309.92	7,528,957.92	7,528,957.92	7,528,957.92	7,528,957.92	7,475,078.08
2.2.1.6.01 Energía eléctrica	7,058,648.00	0.00	7,058,648.00	-470,309.92	7,528,957.92	7,528,957.92	7,528,957.92	7,528,957.92	7,475,078.08
2.2.1.7 Agua	239,807.00	0.00	239,807.00	-15,655.25	255,462.25	225,462.25	225,462.25	201,793.71	198,117.71
2.2.1.7.01 Agua	239,807.00	0.00	239,807.00	-15,655.25	255,462.25	225,462.25	225,462.25	201,793.71	198,117.71
2.2.1.8 Recolección de residuos	48,477.00	0.00	48,477.00	-2,186.00	50,663.00	50,663.00	50,663.00	50,663.00	50,456.00
2.2.1.8.01 Recolección de residuos	48,477.00	0.00	48,477.00	-2,186.00	50,663.00	50,663.00	50,663.00	50,663.00	50,456.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	4,193,322.00	-923,680.00	3,269,642.00	360,524.40	2,909,117.60	2,489,911.30	2,489,911.30	1,522,580.00	1,522,580.00
2.2.2.1 Publicidad y propaganda	1,239,000.00	-1,200,000.00	39,000.00	8,025.00	30,975.00	30,975.00	30,975.00	20,650.00	20,650.00
2.2.2.1.01 Publicidad y propaganda	1,239,000.00	-1,200,000.00	39,000.00	8,025.00	30,975.00	30,975.00	30,975.00	20,650.00	20,650.00
2.2.2.2 Impresión y encuadernación	2,954,322.00	276,320.00	3,230,642.00	352,499.40	2,878,142.60	2,458,936.30	2,458,936.30	1,501,930.00	1,501,930.00
2.2.2.2.01 Impresión y encuadernación	2,954,322.00	276,320.00	3,230,642.00	352,499.40	2,878,142.60	2,458,936.30	2,458,936.30	1,501,930.00	1,501,930.00
2.2.3 VIÁTICOS	5,771,416.00	29,604,564.70	35,375,980.70	28,645,888.34	6,730,092.36	5,530,092.36	5,253,192.36	4,317,278.96	4,317,278.96
2.2.3.1 Viáticos dentro del país	3,000,000.00	29,604,564.70	32,604,564.70	26,055,925.24	6,548,639.46	5,348,639.46	5,071,739.46	4,191,039.46	4,191,039.46
2.2.3.1.01 Viáticos dentro del país	3,000,000.00	29,604,564.70	32,604,564.70	26,055,925.24	6,548,639.46	5,348,639.46	5,071,739.46	4,191,039.46	4,191,039.46
2.2.3.2 Viáticos fuera del país	2,771,416.00	0.00	2,771,416.00	2,589,963.10	181,452.90	181,452.90	181,452.90	126,239.50	126,239.50
2.2.3.2.01 Viaticos fuera del país	2,771,416.00	0.00	2,771,416.00	2,589,963.10	181,452.90	181,452.90	181,452.90	126,239.50	126,239.50
2.2.4 TRANSPORTE Y ALMACENAJE	3,082,975.00	-2,191,743.00	891,232.00	19,410.00	871,822.00	776,822.00	776,822.00	689,269.82	689,269.82
2.2.4.1 Pasajes	2,823,460.00	-2,191,743.00	631,717.00	24,486.02	607,230.98	592,230.98	592,230.98	505,268.80	505,268.80
2.2.4.1.01 Pasajes	2,823,460.00	-2,191,743.00	631,717.00	24,486.02	607,230.98	592,230.98	592,230.98	505,268.80	505,268.80
2.2.4.2 Fletes	145,020.00	0.00	145,020.00	144,430.00	590.00	590.00	590.00	0.00	0.00
2.2.4.2.01 Fletes	145,020.00	0.00	145,020.00	144,430.00	590.00	590.00	590.00	0.00	0.00
2.2.4.4 Peaje	114,495.00	0.00	114,495.00	-149,506.02	264,001.02	184,001.02	184,001.02	184,001.02	184,001.02
2.2.4.4.01 Peaje	114,495.00	0.00	114,495.00	-149,506.02	264,001.02	184,001.02	184,001.02	184,001.02	184,001.02
2.2.5 ALQUILERES Y RENTAS	11,787,079.00	8,103,683.77	19,890,762.77	1,248,721.80	18,642,040.97	11,067,847.68	11,067,847.68	10,919,382.97	10,817,492.33
2.2.5.1 Alquileres y rentas de edificios y locales	2,873,937.00	0.00	2,873,937.00	-2,943,048.13	5,816,985.13	2,942,700.22	2,942,700.22	2,847,807.51	2,847,807.51
2.2.5.1.01 Alquileres y rentas de edificios y locales	2,873,937.00	0.00	2,873,937.00	-2,943,048.13	5,816,985.13	2,942,700.22	2,942,700.22	2,847,807.51	2,847,807.51
2.2.5.3 Alquileres de maquinarias y equipos	4,575,000.00	8,103,683.77	12,678,683.77	898,388.85	11,780,294.92	7,260,838.54	7,260,838.54	7,260,838.54	7,158,947.90
2.2.5.3.04 Alquiler de equipo de oficina y muebles	4,575,000.00	8,103,683.77	12,678,683.77	898,388.85	11,780,294.92	7,260,838.54	7,260,838.54	7,260,838.54	7,158,947.90
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	2,589,781.00	0.00	2,589,781.00	2,442,807.58	146,973.42	146,973.42	146,973.42	146,973.42	146,973.42
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	2,589,781.00	0.00	2,589,781.00	2,442,807.58	146,973.42	146,973.42	146,973.42	146,973.42	146,973.42
2.2.5.8 Otros alquileres	1,748,361.00	0.00	1,748,361.00	850,573.50	897,787.50	717,335.50	717,335.50	663,763.50	663,763.50
2.2.5.8.01 Otros alquileres	1,748,361.00	0.00	1,748,361.00	850,573.50	897,787.50	717,335.50	717,335.50	663,763.50	663,763.50
2.2.6 SEGUROS	18,378,077.00	22,261,632.50	40,639,709.50	49,752.15	40,589,957.35	22,494,495.25	22,494,495.25	20,562,355.98	20,562,355.98
2.2.6.2 Seguro de bienes muebles	2,378,077.00	22,261,632.50	24,639,709.50	19,748,580.93	4,891,128.57	4,673,307.80	4,673,307.80	4,673,307.80	4,673,307.80
2.2.6.2.01 Seguro de bienes muebles	2,378,077.00	22,261,632.50	24,639,709.50	19,748,580.93	4,891,128.57	4,673,307.80	4,673,307.80	4,673,307.80	4,673,307.80
2.2.6.3 Seguros de personas	16,000,000.00	0.00	16,000,000.00	-19,698,828.78	35,698,828.78	17,821,187.45	17,821,187.45	15,889,048.18	15,889,048.18
2.2.6.3.01 Seguros de personas	16,000,000.00	0.00	16,000,000.00	-19,698,828.78	35,698,828.78	17,821,187.45	17,821,187.45	15,889,048.18	15,889,048.18
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	10,531,607.00	-1,100,000.00	9,431,607.00	17,252.44	9,414,354.56	5,507,136.18	5,507,136.18	5,316,627.41	5,277,935.58
2.2.7.1 Contratación de obras menores	2,166,801.00	0.00	2,166,801.00	1,649,353.45	517,447.55	467,447.55	467,447.55	442,457.38	442,457.38
2.2.7.1.01 Obras menores en edificaciones	854,928.00	0.00	854,928.00	854,928.00	0.00	0.00	0.00	0.00	0.00





## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>12.0001.20.02</b>	<b>912,456,444.00</b>	<b>0.00</b>	<b>912,456,444.00</b>	<b>206,378,843.34</b>	<b>706,077,600.66</b>	<b>620,891,163.23</b>	<b>617,417,327.14</b>	<b>593,410,530.13</b>	<b>588,145,678.82</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>278,122,013.00</b>	<b>-125,251,984.92</b>	<b>152,870,028.08</b>	<b>34,817,667.74</b>	<b>118,052,360.34</b>	<b>92,954,543.24</b>	<b>92,844,944.84</b>	<b>83,767,221.68</b>	<b>83,466,671.68</b>
<b>2.3.3.2 Productos de papel y cartón</b>	<b>4,000,000.00</b>	<b>576,351.28</b>	<b>4,576,351.28</b>	<b>-756,941.10</b>	<b>5,333,292.38</b>	<b>2,375,731.62</b>	<b>2,375,731.62</b>	<b>1,945,111.62</b>	<b>1,945,111.62</b>
2.3.3.2.01 Productos de papel y cartón	4,000,000.00	576,351.28	4,576,351.28	-756,941.10	5,333,292.38	2,375,731.62	2,375,731.62	1,945,111.62	1,945,111.62
<b>2.3.3.3 Productos de artes gráficas</b>	<b>811,662.00</b>	<b>4,456,783.40</b>	<b>5,268,445.40</b>	<b>241,177.59</b>	<b>5,027,267.81</b>	<b>1,028,192.02</b>	<b>1,028,192.02</b>	<b>1,028,192.02</b>	<b>1,028,192.02</b>
2.3.3.3.01 Productos de artes gráficas	811,662.00	4,456,783.40	5,268,445.40	241,177.59	5,027,267.81	1,028,192.02	1,028,192.02	1,028,192.02	1,028,192.02
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>1,087,736.00</b>	<b>0.00</b>	<b>1,087,736.00</b>	<b>1,023,336.00</b>	<b>64,400.00</b>	<b>64,400.00</b>	<b>64,400.00</b>	<b>59,000.00</b>	<b>59,000.00</b>
2.3.3.4.01 Libros, revistas y periódicos	1,087,736.00	0.00	1,087,736.00	1,023,336.00	64,400.00	64,400.00	64,400.00	59,000.00	59,000.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>119,214.00</b>	<b>1,206,147.72</b>	<b>1,325,361.72</b>	<b>1,121.06</b>	<b>1,324,240.66</b>	<b>777,515.94</b>	<b>777,515.94</b>	<b>744,015.94</b>	<b>744,015.94</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>119,214.00</b>	<b>1,206,147.72</b>	<b>1,325,361.72</b>	<b>1,121.06</b>	<b>1,324,240.66</b>	<b>777,515.94</b>	<b>777,515.94</b>	<b>744,015.94</b>	<b>744,015.94</b>
2.3.4.1.01 Productos medicinales para uso humano	119,214.00	1,206,147.72	1,325,361.72	1,121.06	1,324,240.66	777,515.94	777,515.94	744,015.94	744,015.94
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>15,010,135.00</b>	<b>33,146,936.00</b>	<b>48,157,071.00</b>	<b>17,484,629.56</b>	<b>30,672,441.44</b>	<b>24,776,567.09</b>	<b>24,666,968.69</b>	<b>23,458,588.59</b>	<b>23,458,588.59</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>3,810,135.00</b>	<b>-100.00</b>	<b>3,810,035.00</b>	<b>1,599,410.02</b>	<b>2,210,624.98</b>	<b>1,061,792.98</b>	<b>952,194.58</b>	<b>535,984.98</b>	<b>535,984.98</b>
2.3.5.3.01 Llantas y neumáticos	3,810,135.00	-100.00	3,810,035.00	1,599,410.02	2,210,624.98	1,061,792.98	952,194.58	535,984.98	535,984.98
<b>2.3.5.5 Artículos de plástico</b>	<b>11,200,000.00</b>	<b>33,147,036.00</b>	<b>44,347,036.00</b>	<b>15,885,219.54</b>	<b>28,461,816.46</b>	<b>23,714,774.11</b>	<b>23,714,774.11</b>	<b>22,922,603.61</b>	<b>22,922,603.61</b>
2.3.5.5.01 Artículos de plástico	11,200,000.00	33,147,036.00	44,347,036.00	15,885,219.54	28,461,816.46	23,714,774.11	23,714,774.11	22,922,603.61	22,922,603.61
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>1,815,724.00</b>	<b>547,950.00</b>	<b>2,363,674.00</b>	<b>891,461.57</b>	<b>1,472,212.43</b>	<b>960,533.59</b>	<b>960,533.59</b>	<b>960,533.59</b>	<b>960,533.59</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>6,765.00</b>	<b>0.00</b>	<b>6,765.00</b>	<b>6,085.00</b>	<b>680.00</b>	<b>680.00</b>	<b>680.00</b>	<b>680.00</b>	<b>680.00</b>
2.3.6.1.01 Productos de cemento	6,765.00	0.00	6,765.00	6,085.00	680.00	680.00	680.00	680.00	680.00
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>147,264.00</b>	<b>0.00</b>	<b>147,264.00</b>	<b>140,539.00</b>	<b>6,725.00</b>	<b>6,725.00</b>	<b>6,725.00</b>	<b>6,725.00</b>	<b>6,725.00</b>
2.3.6.2.01 Productos de vidrio	147,264.00	0.00	147,264.00	140,539.00	6,725.00	6,725.00	6,725.00	6,725.00	6,725.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>1,661,695.00</b>	<b>547,950.00</b>	<b>2,209,645.00</b>	<b>744,837.57</b>	<b>1,464,807.43</b>	<b>953,128.59</b>	<b>953,128.59</b>	<b>953,128.59</b>	<b>953,128.59</b>
2.3.6.3.01 Productos ferrosos	14,450.00	547,950.00	562,400.00	-69,005.04	631,405.04	615,015.04	615,015.04	615,015.04	615,015.04
2.3.6.3.03 Estructuras metálicas acabadas	1,600,000.00	0.00	1,600,000.00	766,597.61	833,402.39	338,113.55	338,113.55	338,113.55	338,113.55
2.3.6.3.04 Herramientas menores	47,245.00	0.00	47,245.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>46,082,156.00</b>	<b>12,264,844.00</b>	<b>58,347,000.00</b>	<b>12,380,792.49</b>	<b>45,966,207.51</b>	<b>45,072,500.26</b>	<b>45,072,500.26</b>	<b>44,311,998.99</b>	<b>44,011,448.99</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>45,795,821.00</b>	<b>12,224,844.00</b>	<b>58,020,665.00</b>	<b>13,007,898.34</b>	<b>45,012,766.66</b>	<b>44,224,089.91</b>	<b>44,224,089.91</b>	<b>43,503,526.11</b>	<b>43,202,976.11</b>
2.3.7.1.01 Gasolina	20,000,000.00	0.00	20,000,000.00	622,796.20	19,377,203.80	19,327,202.79	19,327,202.79	18,727,202.79	18,704,102.79
2.3.7.1.02 Gasoil	24,000,000.00	12,224,844.00	36,224,844.00	11,601,710.10	24,623,133.90	24,618,131.36	24,618,131.36	24,617,679.76	24,340,229.76
2.3.7.1.04 Gas GLP	14,114.00	0.00	14,114.00	-57,929.50	72,043.50	66,043.50	66,043.50	66,043.50	66,043.50
2.3.7.1.05 Aceites y grasas	55,479.00	0.00	55,479.00	-14,952.74	70,431.74	65,431.74	65,431.74	65,431.74	65,431.74
2.3.7.1.06 Lubricantes	1,726,228.00	0.00	1,726,228.00	856,274.28	869,953.72	147,280.52	147,280.52	27,168.32	27,168.32
<b>2.3.7.2 Productos químicos y conexos</b>	<b>286,335.00</b>	<b>40,000.00</b>	<b>326,335.00</b>	<b>-627,105.85</b>	<b>953,440.85</b>	<b>848,410.35</b>	<b>848,410.35</b>	<b>808,472.88</b>	<b>808,472.88</b>
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	40,000.00	40,000.00	-20,550.00	60,550.00	60,550.00	60,550.00	39,550.00	39,550.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	286,335.00	0.00	286,335.00	-606,555.85	892,890.85	787,860.35	787,860.35	768,922.88	768,922.88
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>190,151,984.00</b>	<b>-174,958,564.32</b>	<b>15,193,419.68</b>	<b>314,795.29</b>	<b>14,878,624.39</b>	<b>10,633,469.44</b>	<b>10,633,469.44</b>	<b>4,734,325.65</b>	<b>4,734,325.65</b>
<b>2.3.9.1 Material para limpieza</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>-545,040.75</b>	<b>1,645,040.75</b>	<b>1,616,217.55</b>	<b>1,616,217.55</b>	<b>269,861.55</b>	<b>269,861.55</b>
2.3.9.1.01 Material para limpieza	1,100,000.00	0.00	1,100,000.00	-545,040.75	1,645,040.75	1,616,217.55	1,616,217.55	269,861.55	269,861.55
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>186,484,417.00</b>	<b>-179,306,058.32</b>	<b>7,178,358.68</b>	<b>745,258.13</b>	<b>6,433,100.55</b>	<b>2,502,499.21</b>	<b>2,502,499.21</b>	<b>2,229,400.87</b>	<b>2,229,400.87</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	186,484,417.00	-179,306,058.32	7,178,358.68	745,258.13	6,433,100.55	2,502,499.21	2,502,499.21	2,229,400.87	2,229,400.87
<b>2.3.9.3 Útiles menores médico-quirúrgicos</b>	<b>0.00</b>	<b>23,494.00</b>	<b>23,494.00</b>	<b>0.00</b>	<b>23,494.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.3.01 Útiles menores médico quirúrgicos	0.00	23,494.00	23,494.00	0.00	23,494.00	0.00	0.00	0.00	0.00
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>269,000.00</b>	<b>0.00</b>	<b>269,000.00</b>	<b>184,956.52</b>	<b>84,043.48</b>	<b>71,043.48</b>	<b>71,043.48</b>	<b>71,043.48</b>	<b>71,043.48</b>
2.3.9.5.01 Útiles de cocina y comedor	269,000.00	0.00	269,000.00	184,956.52	84,043.48	71,043.48	71,043.48	71,043.48	71,043.48
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>950,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>-1,137,399.95</b>	<b>2,087,399.95</b>	<b>1,846,931.19</b>	<b>1,846,931.19</b>	<b>968,846.74</b>	<b>968,846.74</b>
2.3.9.6.01 Productos eléctricos y afines	950,000.00	0.00	950,000.00	-1,137,399.95	2,087,399.95	1,846,931.19	1,846,931.19	968,846.74	968,846.74
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>553,125.00</b>	<b>0.00</b>	<b>553,125.00</b>	<b>553,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.8.01 Otros repuestos y accesorios menores	553,125.00	0.00	553,125.00	553,125.00	0.00	0.00	0.00	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>12.0001.20.02</b>	<b>912,456,444.00</b>	<b>0.00</b>	<b>912,456,444.00</b>	<b>206,378,843.34</b>	<b>706,077,600.66</b>	<b>620,891,163.23</b>	<b>617,417,327.14</b>	<b>593,410,530.13</b>	<b>588,145,678.82</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>278,122,013.00</b>	<b>-125,251,984.92</b>	<b>152,870,028.08</b>	<b>34,817,667.74</b>	<b>118,052,360.34</b>	<b>92,954,543.24</b>	<b>92,844,944.84</b>	<b>83,767,221.68</b>	<b>83,466,671.68</b>
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>795,442.00</b>	<b>4,324,000.00</b>	<b>5,119,442.00</b>	<b>513,896.34</b>	<b>4,605,545.66</b>	<b>4,596,778.01</b>	<b>4,596,778.01</b>	<b>1,195,173.01</b>	<b>1,195,173.01</b>
2.3.9.9.01 Productos y Utiles Varios n.i.p	795,442.00	0.00	795,442.00	497,896.34	297,545.66	288,778.01	288,778.01	287,173.01	287,173.01
2.3.9.9.02 Bonos para útiles diversos	0.00	4,324,000.00	4,324,000.00	16,000.00	4,308,000.00	4,308,000.00	4,308,000.00	908,000.00	908,000.00
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>227,093.30</b>	<b>122,906.70</b>	<b>122,906.70</b>	<b>122,906.70</b>	<b>72,906.70</b>	<b>72,906.70</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>227,093.30</b>	<b>122,906.70</b>	<b>122,906.70</b>	<b>122,906.70</b>	<b>72,906.70</b>	<b>72,906.70</b>
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>77,093.30</b>	<b>122,906.70</b>	<b>122,906.70</b>	<b>122,906.70</b>	<b>72,906.70</b>	<b>72,906.70</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	200,000.00	0.00	200,000.00	77,093.30	122,906.70	122,906.70	122,906.70	72,906.70	72,906.70
<b>2.4.1.5 Transferencias corrientes a empresas del sector privado</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.4.1.5.01 Transferencias corrientes a Empresas del Sector Privado	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>10,058,518.00</b>	<b>16,714,441.40</b>	<b>26,772,959.40</b>	<b>1,898,751.76</b>	<b>24,874,207.64</b>	<b>17,464,267.35</b>	<b>17,288,209.47</b>	<b>12,592,941.45</b>	<b>12,592,941.45</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>3,364,448.00</b>	<b>4,320,709.00</b>	<b>7,685,157.00</b>	<b>881,016.09</b>	<b>6,804,140.91</b>	<b>3,687,579.59</b>	<b>3,671,746.35</b>	<b>2,672,447.53</b>	<b>2,672,447.53</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>1,504,000.00</b>	<b>3,059,099.00</b>	<b>4,563,099.00</b>	<b>88,171.68</b>	<b>4,474,927.32</b>	<b>2,309,165.72</b>	<b>2,293,332.48</b>	<b>1,755,008.14</b>	<b>1,755,008.14</b>
2.6.1.1.01 Muebles de oficina y estantería	1,504,000.00	3,059,099.00	4,563,099.00	88,171.68	4,474,927.32	2,309,165.72	2,293,332.48	1,755,008.14	1,755,008.14
<b>2.6.1.2 Muebles de alojamiento</b>	<b>538,626.00</b>	<b>0.00</b>	<b>538,626.00</b>	<b>538,626.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.2.01 Muebles de alojamiento, excepto de oficina y estantería	538,626.00	0.00	538,626.00	538,626.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.3 Equipos de cómputo</b>	<b>0.00</b>	<b>1,107,015.00</b>	<b>1,107,015.00</b>	<b>-392,937.55</b>	<b>1,499,952.55</b>	<b>834,816.51</b>	<b>834,816.51</b>	<b>682,216.01</b>	<b>682,216.01</b>
2.6.1.3.01 Equipo computacional	0.00	1,107,015.00	1,107,015.00	-392,937.55	1,499,952.55	834,816.51	834,816.51	682,216.01	682,216.01
<b>2.6.1.4 Electrodomésticos</b>	<b>776,960.00</b>	<b>0.00</b>	<b>776,960.00</b>	<b>216,119.82</b>	<b>560,840.18</b>	<b>364,090.18</b>	<b>364,090.18</b>	<b>201,840.18</b>	<b>201,840.18</b>
2.6.1.4.01 Electrodomésticos	776,960.00	0.00	776,960.00	216,119.82	560,840.18	364,090.18	364,090.18	201,840.18	201,840.18
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>544,862.00</b>	<b>154,595.00</b>	<b>699,457.00</b>	<b>431,036.14</b>	<b>268,420.86</b>	<b>179,507.18</b>	<b>179,507.18</b>	<b>33,383.20</b>	<b>33,383.20</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	544,862.00	154,595.00	699,457.00	431,036.14	268,420.86	179,507.18	179,507.18	33,383.20	33,383.20
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>0.00</b>	<b>435,890.00</b>	<b>435,890.00</b>	<b>0.38</b>	<b>435,889.62</b>	<b>362,730.00</b>	<b>362,730.00</b>	<b>345,730.00</b>	<b>345,730.00</b>
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>0.00</b>	<b>435,890.00</b>	<b>435,890.00</b>	<b>0.38</b>	<b>435,889.62</b>	<b>362,730.00</b>	<b>362,730.00</b>	<b>345,730.00</b>	<b>345,730.00</b>
2.6.2.3.01 Cámaras fotográficas y de video	0.00	435,890.00	435,890.00	0.38	435,889.62	362,730.00	362,730.00	345,730.00	345,730.00
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>0.00</b>	<b>166,478.00</b>	<b>166,478.00</b>	<b>19,687.37</b>	<b>146,790.63</b>	<b>108,172.60</b>	<b>108,172.60</b>	<b>108,172.60</b>	<b>108,172.60</b>
<b>2.6.3.1 Equipo médico y de laboratorio</b>	<b>0.00</b>	<b>166,478.00</b>	<b>166,478.00</b>	<b>19,687.37</b>	<b>146,790.63</b>	<b>108,172.60</b>	<b>108,172.60</b>	<b>108,172.60</b>	<b>108,172.60</b>
2.6.3.1.01 Equipo médico y de laboratorio	0.00	166,478.00	166,478.00	19,687.37	146,790.63	108,172.60	108,172.60	108,172.60	108,172.60
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>4,715,625.00</b>	<b>6,647,200.00</b>	<b>11,362,825.00</b>	<b>15,625.00</b>	<b>11,347,200.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>4,715,625.00</b>	<b>6,647,200.00</b>	<b>11,362,825.00</b>	<b>15,625.00</b>	<b>11,347,200.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
2.6.4.1.01 Automóviles y camiones	4,715,625.00	6,647,200.00	11,362,825.00	15,625.00	11,347,200.00	9,000,000.00	9,000,000.00	6,000,000.00	6,000,000.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>1,906,445.00</b>	<b>4,485,630.00</b>	<b>6,392,075.00</b>	<b>910,422.92</b>	<b>5,481,652.08</b>	<b>4,305,785.16</b>	<b>4,145,560.52</b>	<b>3,466,591.32</b>	<b>3,466,591.32</b>
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>100,712.00</b>	<b>0.00</b>	<b>100,712.00</b>	<b>100,712.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.2.01 Maquinaria y equipo industrial	100,712.00	0.00	100,712.00	100,712.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial</b>	<b>0.00</b>	<b>4,485,630.00</b>	<b>4,485,630.00</b>	<b>932.42</b>	<b>4,484,697.58</b>	<b>3,342,507.66</b>	<b>3,182,283.02</b>	<b>3,182,283.02</b>	<b>3,182,283.02</b>
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	4,485,630.00	4,485,630.00	932.42	4,484,697.58	3,342,507.66	3,182,283.02	3,182,283.02	3,182,283.02
<b>2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos</b>	<b>1,805,733.00</b>	<b>0.00</b>	<b>1,805,733.00</b>	<b>808,778.50</b>	<b>996,954.50</b>	<b>963,277.50</b>	<b>963,277.50</b>	<b>284,308.30</b>	<b>284,308.30</b>
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	1,805,733.00	0.00	1,805,733.00	808,778.50	996,954.50	963,277.50	963,277.50	284,308.30	284,308.30
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>72,000.00</b>	<b>356,360.00</b>	<b>428,360.00</b>	<b>72,000.00</b>	<b>356,360.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>72,000.00</b>	<b>356,360.00</b>	<b>428,360.00</b>	<b>72,000.00</b>	<b>356,360.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.6.2.01 Equipos de seguridad	72,000.00	356,360.00	428,360.00	72,000.00	356,360.00	0.00	0.00	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>12.0001.20.02</b>	<b>912,456,444.00</b>	<b>0.00</b>	<b>912,456,444.00</b>	<b>206,378,843.34</b>	<b>706,077,600.66</b>	<b>620,891,163.23</b>	<b>617,417,327.14</b>	<b>593,410,530.13</b>	<b>588,145,678.82</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>10,058,518.00</b>	<b>16,714,441.40</b>	<b>26,772,959.40</b>	<b>1,898,751.76</b>	<b>24,874,207.64</b>	<b>17,464,267.35</b>	<b>17,288,209.47</b>	<b>12,592,941.45</b>	<b>12,592,941.45</b>
<b>2.6.8 BIENES INTANGIBLES</b>	<b>0.00</b>	<b>302,174.40</b>	<b>302,174.40</b>	<b>0.00</b>	<b>302,174.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>0.00</b>	<b>302,174.40</b>	<b>302,174.40</b>	<b>0.00</b>	<b>302,174.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.3.01 Programas de informática	0.00	302,174.40	302,174.40	0.00	302,174.40	0.00	0.00	0.00	0.00
<b>2.7 OBRAS</b>	<b>8,014,799.00</b>	<b>11,032,340.00</b>	<b>19,047,139.00</b>	<b>1,519,274.88</b>	<b>17,527,864.12</b>	<b>17,527,864.12</b>	<b>17,527,864.12</b>	<b>15,032,334.65</b>	<b>15,032,334.65</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>8,014,799.00</b>	<b>11,032,340.00</b>	<b>19,047,139.00</b>	<b>1,519,274.88</b>	<b>17,527,864.12</b>	<b>17,527,864.12</b>	<b>17,527,864.12</b>	<b>15,032,334.65</b>	<b>15,032,334.65</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>4,000,000.00</b>	<b>11,032,340.00</b>	<b>15,032,340.00</b>	<b>-2,495,524.12</b>	<b>17,527,864.12</b>	<b>17,527,864.12</b>	<b>17,527,864.12</b>	<b>15,032,334.65</b>	<b>15,032,334.65</b>
2.7.1.2.01 Obras para edificación no residencial	4,000,000.00	11,032,340.00	15,032,340.00	-2,495,524.12	17,527,864.12	17,527,864.12	17,527,864.12	15,032,334.65	15,032,334.65
<b>2.7.1.5 Supervisión e inspección de obras en edificaciones</b>	<b>4,014,799.00</b>	<b>0.00</b>	<b>4,014,799.00</b>	<b>4,014,799.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.7.1.5.01 Supervisión e inspección de obras en edificaciones	4,014,799.00	0.00	4,014,799.00	4,014,799.00	0.00	0.00	0.00	0.00	0.00
<b>12.0004.10.01</b>	<b>96,081,412.00</b>	<b>-9,000,000.00</b>	<b>87,081,412.00</b>	<b>19,012,476.62</b>	<b>68,068,935.38</b>	<b>61,580,935.38</b>	<b>61,580,935.38</b>	<b>61,580,935.38</b>	<b>61,580,935.38</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>93,720,000.00</b>	<b>-9,000,000.00</b>	<b>84,720,000.00</b>	<b>19,004,489.62</b>	<b>65,715,510.38</b>	<b>59,527,510.38</b>	<b>59,527,510.38</b>	<b>59,527,510.38</b>	<b>59,527,510.38</b>
<b>2.1.1 REMUNERACIONES</b>	<b>93,720,000.00</b>	<b>-9,000,000.00</b>	<b>84,720,000.00</b>	<b>19,004,489.62</b>	<b>65,715,510.38</b>	<b>59,527,510.38</b>	<b>59,527,510.38</b>	<b>59,527,510.38</b>	<b>59,527,510.38</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>0.00</b>	<b>2,265,000.00</b>	<b>2,265,000.00</b>	<b>1,639,000.00</b>	<b>626,000.00</b>	<b>626,000.00</b>	<b>626,000.00</b>	<b>626,000.00</b>	<b>626,000.00</b>
2.1.1.1.05 Incentivos y escalafón	0.00	2,265,000.00	2,265,000.00	1,639,000.00	626,000.00	626,000.00	626,000.00	626,000.00	626,000.00
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>90,720,000.00</b>	<b>-13,765,000.00</b>	<b>76,955,000.00</b>	<b>12,848,000.00</b>	<b>64,107,000.00</b>	<b>57,919,000.00</b>	<b>57,919,000.00</b>	<b>57,919,000.00</b>	<b>57,919,000.00</b>
2.1.1.2.01 Sueldos al personal contratado e igualado	87,348,000.00	-11,500,000.00	75,848,000.00	12,848,000.00	63,000,000.00	56,812,000.00	56,812,000.00	56,812,000.00	56,812,000.00
2.1.1.2.04 Sueldos al personal por servicios especiales	3,372,000.00	-2,265,000.00	1,107,000.00	0.00	1,107,000.00	1,107,000.00	1,107,000.00	1,107,000.00	1,107,000.00
<b>2.1.1.4 Sueldo anual no.13</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,517,489.62</b>	<b>982,510.38</b>	<b>982,510.38</b>	<b>982,510.38</b>	<b>982,510.38</b>	<b>982,510.38</b>
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	2,500,000.00	2,500,000.00	1,517,489.62	982,510.38	982,510.38	982,510.38	982,510.38	982,510.38
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>2,361,412.00</b>	<b>0.00</b>	<b>2,361,412.00</b>	<b>7,987.00</b>	<b>2,353,425.00</b>	<b>2,053,425.00</b>	<b>2,053,425.00</b>	<b>2,053,425.00</b>	<b>2,053,425.00</b>
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS</b>	<b>2,361,412.00</b>	<b>0.00</b>	<b>2,361,412.00</b>	<b>7,987.00</b>	<b>2,353,425.00</b>	<b>2,053,425.00</b>	<b>2,053,425.00</b>	<b>2,053,425.00</b>	<b>2,053,425.00</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>2,361,412.00</b>	<b>0.00</b>	<b>2,361,412.00</b>	<b>7,987.00</b>	<b>2,353,425.00</b>	<b>2,053,425.00</b>	<b>2,053,425.00</b>	<b>2,053,425.00</b>	<b>2,053,425.00</b>
2.3.7.1.01 Gasolina	2,361,412.00	0.00	2,361,412.00	7,987.00	2,353,425.00	2,053,425.00	2,053,425.00	2,053,425.00	2,053,425.00
<b>12.0051.10.01</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.1.01 Muebles de oficina y estantería	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>12.0051.60.05</b>	<b>66,881,400.00</b>	<b>0.00</b>	<b>66,881,400.00</b>	<b>66,881,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>66,881,400.00</b>	<b>0.00</b>	<b>66,881,400.00</b>	<b>66,881,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>66,881,400.00</b>	<b>0.00</b>	<b>66,881,400.00</b>	<b>66,881,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.3 Equipos de cómputo</b>	<b>66,881,400.00</b>	<b>0.00</b>	<b>66,881,400.00</b>	<b>66,881,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.3.01 Equipo computacional	66,881,400.00	0.00	66,881,400.00	66,881,400.00	0.00	0.00	0.00	0.00	0.00
<b>13.0001.10.01</b>	<b>335,374,015.00</b>	<b>-129,904,333.21</b>	<b>205,469,681.79</b>	<b>62,529,158.97</b>	<b>142,940,522.82</b>	<b>139,976,384.32</b>	<b>139,928,199.18</b>	<b>138,699,918.34</b>	<b>138,314,073.34</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>246,817,557.00</b>	<b>-129,904,333.21</b>	<b>116,913,223.79</b>	<b>30,823,326.21</b>	<b>86,089,897.58</b>	<b>85,669,897.58</b>	<b>85,669,897.58</b>	<b>85,312,195.51</b>	<b>85,312,195.51</b>
<b>2.1.1 REMUNERACIONES</b>	<b>184,264,231.00</b>	<b>-124,195,775.96</b>	<b>60,068,455.04</b>	<b>16,907,581.51</b>	<b>43,160,873.53</b>	<b>42,740,873.53</b>	<b>42,740,873.53</b>	<b>42,430,873.53</b>	<b>42,430,873.53</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>156,325,042.00</b>	<b>-120,180,170.96</b>	<b>36,144,871.04</b>	<b>8,316,159.87</b>	<b>27,828,711.17</b>	<b>27,828,711.17</b>	<b>27,828,711.17</b>	<b>27,828,711.17</b>	<b>27,828,711.17</b>
2.1.1.1.01 Sueldos fijos	156,325,042.00	-120,180,170.96	36,144,871.04	8,316,159.87	27,828,711.17	27,828,711.17	27,828,711.17	27,828,711.17	27,828,711.17
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>6,475,800.00</b>	<b>0.00</b>	<b>6,475,800.00</b>	<b>1,535,838.40</b>	<b>4,939,961.60</b>	<b>4,519,961.60</b>	<b>4,519,961.60</b>	<b>4,209,961.60</b>	<b>4,209,961.60</b>
2.1.1.2.01 Sueldos al personal contratado e igualado	420,000.00	0.00	420,000.00	-315,000.00	735,000.00	315,000.00	315,000.00	315,000.00	315,000.00
2.1.1.2.02 Sueldos de personal nominal	6,055,800.00	0.00	6,055,800.00	1,850,838.40	4,204,961.60	4,204,961.60	4,204,961.60	3,894,961.60	3,894,961.60
<b>2.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>13,247,337.00</b>	<b>0.00</b>	<b>13,247,337.00</b>	<b>2,855,136.24</b>	<b>10,392,200.76</b>	<b>10,392,200.76</b>	<b>10,392,200.76</b>	<b>10,392,200.76</b>	<b>10,392,200.76</b>
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	13,247,337.00	0.00	13,247,337.00	2,855,136.24	10,392,200.76	10,392,200.76	10,392,200.76	10,392,200.76	10,392,200.76

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0001.10.01</b>	<b>335,374,015.00</b>	<b>-129,904,333.21</b>	<b>205,469,681.79</b>	<b>62,529,158.97</b>	<b>142,940,522.82</b>	<b>139,976,384.32</b>	<b>139,928,199.18</b>	<b>138,699,918.34</b>	<b>138,314,073.34</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>246,817,557.00</b>	<b>-129,904,333.21</b>	<b>116,913,223.79</b>	<b>30,823,326.21</b>	<b>86,089,897.58</b>	<b>85,669,897.58</b>	<b>85,669,897.58</b>	<b>85,312,195.51</b>	<b>85,312,195.51</b>
<b>2.1.1.4 Sueldo anual no.13</b>	<b>8,216,052.00</b>	<b>-4,015,605.00</b>	<b>4,200,447.00</b>	<b>4,200,447.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	8,216,052.00	-4,015,605.00	4,200,447.00	4,200,447.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>57,933,424.00</b>	<b>-7,500,740.00</b>	<b>50,432,684.00</b>	<b>12,449,593.08</b>	<b>37,983,090.92</b>	<b>37,983,090.92</b>	<b>37,983,090.92</b>	<b>37,983,090.92</b>	<b>37,983,090.92</b>
<b>2.1.2.2 Compensación</b>	<b>14,776,152.00</b>	<b>10,227,290.04</b>	<b>25,003,442.04</b>	<b>12,297,036.08</b>	<b>12,706,405.96</b>	<b>12,706,405.96</b>	<b>12,706,405.96</b>	<b>12,706,405.96</b>	<b>12,706,405.96</b>
2.1.2.2.01 Compensación por gastos de alimentación	14,776,152.00	-7,500,740.00	7,275,412.00	1,660,218.00	5,615,194.00	5,615,194.00	5,615,194.00	5,615,194.00	5,615,194.00
2.1.2.2.12 Compensación por cargo al personal policial	0.00	17,728,030.04	17,728,030.04	10,636,818.08	7,091,211.96	7,091,211.96	7,091,211.96	7,091,211.96	7,091,211.96
<b>2.1.2.3 Especialismos</b>	<b>43,157,272.00</b>	<b>-17,728,030.04</b>	<b>25,429,241.96</b>	<b>152,557.00</b>	<b>25,276,684.96</b>	<b>25,276,684.96</b>	<b>25,276,684.96</b>	<b>25,276,684.96</b>	<b>25,276,684.96</b>
2.1.2.3.01 Especialismos	43,157,272.00	-17,728,030.04	25,429,241.96	152,557.00	25,276,684.96	25,276,684.96	25,276,684.96	25,276,684.96	25,276,684.96
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>4,619,902.00</b>	<b>1,792,182.75</b>	<b>6,412,084.75</b>	<b>1,466,151.62</b>	<b>4,945,933.13</b>	<b>4,945,933.13</b>	<b>4,945,933.13</b>	<b>4,898,231.06</b>	<b>4,898,231.06</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>2,288,902.00</b>	<b>825,649.57</b>	<b>3,114,551.57</b>	<b>843,369.61</b>	<b>2,271,181.96</b>	<b>2,271,181.96</b>	<b>2,271,181.96</b>	<b>2,249,202.95</b>	<b>2,249,202.95</b>
2.1.5.1.01 Contribuciones al seguro de salud	2,288,902.00	825,649.57	3,114,551.57	843,369.61	2,271,181.96	2,271,181.96	2,271,181.96	2,249,202.95	2,249,202.95
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>1,971,000.00</b>	<b>826,814.06</b>	<b>2,797,814.06</b>	<b>523,426.14</b>	<b>2,274,387.92</b>	<b>2,274,387.92</b>	<b>2,274,387.92</b>	<b>2,252,377.90</b>	<b>2,252,377.90</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	1,971,000.00	826,814.06	2,797,814.06	523,426.14	2,274,387.92	2,274,387.92	2,274,387.92	2,252,377.90	2,252,377.90
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>360,000.00</b>	<b>139,719.12</b>	<b>499,719.12</b>	<b>99,355.87</b>	<b>400,363.25</b>	<b>400,363.25</b>	<b>400,363.25</b>	<b>396,650.21</b>	<b>396,650.21</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	360,000.00	139,719.12	499,719.12	99,355.87	400,363.25	400,363.25	400,363.25	396,650.21	396,650.21
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>27,759,066.00</b>	<b>-651,999.00</b>	<b>27,107,067.00</b>	<b>9,916,678.55</b>	<b>17,190,388.45</b>	<b>17,146,960.45</b>	<b>17,146,960.45</b>	<b>16,685,174.68</b>	<b>16,385,374.68</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>1,464,006.00</b>	<b>20,000.00</b>	<b>1,484,006.00</b>	<b>525,354.42</b>	<b>958,651.58</b>	<b>958,651.58</b>	<b>958,651.58</b>	<b>958,651.58</b>	<b>958,651.58</b>
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>309,625.00</b>	<b>0.00</b>	<b>309,625.00</b>	<b>38,327.38</b>	<b>271,297.62</b>	<b>271,297.62</b>	<b>271,297.62</b>	<b>271,297.62</b>	<b>271,297.62</b>
2.2.1.2.01 Servicios telefónico de larga distancia	309,625.00	0.00	309,625.00	38,327.38	271,297.62	271,297.62	271,297.62	271,297.62	271,297.62
<b>2.2.1.3 Teléfono local</b>	<b>1,034,992.00</b>	<b>0.00</b>	<b>1,034,992.00</b>	<b>420,510.59</b>	<b>614,481.41</b>	<b>614,481.41</b>	<b>614,481.41</b>	<b>614,481.41</b>	<b>614,481.41</b>
2.2.1.3.01 Teléfono local	1,034,992.00	0.00	1,034,992.00	420,510.59	614,481.41	614,481.41	614,481.41	614,481.41	614,481.41
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>105,389.00</b>	<b>0.00</b>	<b>105,389.00</b>	<b>56,002.45</b>	<b>49,386.55</b>	<b>49,386.55</b>	<b>49,386.55</b>	<b>49,386.55</b>	<b>49,386.55</b>
2.2.1.5.01 Servicio de internet y televisión por cable	105,389.00	0.00	105,389.00	56,002.45	49,386.55	49,386.55	49,386.55	49,386.55	49,386.55
<b>2.2.1.7 Agua</b>	<b>14,000.00</b>	<b>20,000.00</b>	<b>34,000.00</b>	<b>10,514.00</b>	<b>23,486.00</b>	<b>23,486.00</b>	<b>23,486.00</b>	<b>23,486.00</b>	<b>23,486.00</b>
2.2.1.7.01 Agua	14,000.00	20,000.00	34,000.00	10,514.00	23,486.00	23,486.00	23,486.00	23,486.00	23,486.00
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>1,051,857.00</b>	<b>-530,983.82</b>	<b>520,873.18</b>	<b>506,342.33</b>	<b>14,530.85</b>	<b>14,530.85</b>	<b>14,530.85</b>	<b>14,530.85</b>	<b>14,530.85</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.2.1.01 Publicidad y propaganda	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.2.2 Impresión y encuadernación</b>	<b>1,041,857.00</b>	<b>-530,983.82</b>	<b>510,873.18</b>	<b>496,342.33</b>	<b>14,530.85</b>	<b>14,530.85</b>	<b>14,530.85</b>	<b>14,530.85</b>	<b>14,530.85</b>
2.2.2.2.01 Impresión y encuadernación	1,041,857.00	-530,983.82	510,873.18	496,342.33	14,530.85	14,530.85	14,530.85	14,530.85	14,530.85
<b>2.2.3 VIÁTICOS</b>	<b>8,581,140.00</b>	<b>0.00</b>	<b>8,581,140.00</b>	<b>1,701,013.80</b>	<b>6,880,126.20</b>	<b>6,880,126.20</b>	<b>6,880,126.20</b>	<b>6,880,126.20</b>	<b>6,580,326.20</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>3,004,741.00</b>	<b>0.00</b>	<b>3,004,741.00</b>	<b>290,641.00</b>	<b>2,714,100.00</b>	<b>2,714,100.00</b>	<b>2,714,100.00</b>	<b>2,714,100.00</b>	<b>2,414,300.00</b>
2.2.3.1.01 Viáticos dentro del país	3,004,741.00	0.00	3,004,741.00	290,641.00	2,714,100.00	2,714,100.00	2,714,100.00	2,714,100.00	2,414,300.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>5,576,399.00</b>	<b>0.00</b>	<b>5,576,399.00</b>	<b>1,410,372.80</b>	<b>4,166,026.20</b>	<b>4,166,026.20</b>	<b>4,166,026.20</b>	<b>4,166,026.20</b>	<b>4,166,026.20</b>
2.2.3.2.01 Viáticos fuera del país	5,576,399.00	0.00	5,576,399.00	1,410,372.80	4,166,026.20	4,166,026.20	4,166,026.20	4,166,026.20	4,166,026.20
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>905,932.00</b>	<b>544,068.00</b>	<b>544,068.00</b>	<b>544,068.00</b>	<b>544,068.00</b>	<b>544,068.00</b>
<b>2.2.4.1 Pasajes</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>905,932.00</b>	<b>544,068.00</b>	<b>544,068.00</b>	<b>544,068.00</b>	<b>544,068.00</b>	<b>544,068.00</b>
2.2.4.1.01 Pasajes	1,450,000.00	0.00	1,450,000.00	905,932.00	544,068.00	544,068.00	544,068.00	544,068.00	544,068.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>1,200,000.00</b>	<b>-1,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.5.8 Otros alquileres</b>	<b>1,200,000.00</b>	<b>-1,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.8.01 Otros alquileres	1,200,000.00	-1,000,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.6 SEGUROS</b>	<b>1,002,688.00</b>	<b>0.00</b>	<b>1,002,688.00</b>	<b>180,042.25</b>	<b>822,645.75</b>	<b>822,645.75</b>	<b>822,645.75</b>	<b>798,056.92</b>	<b>798,056.92</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>552,688.00</b>	<b>0.00</b>	<b>552,688.00</b>	<b>90,015.30</b>	<b>462,672.70</b>	<b>462,672.70</b>	<b>462,672.70</b>	<b>462,672.70</b>	<b>462,672.70</b>
2.2.6.2.01 Seguro de bienes muebles	552,688.00	0.00	552,688.00	90,015.30	462,672.70	462,672.70	462,672.70	462,672.70	462,672.70
<b>2.2.6.3 Seguros de personas</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>90,026.95</b>	<b>359,973.05</b>	<b>359,973.05</b>	<b>359,973.05</b>	<b>335,384.22</b>	<b>335,384.22</b>
2.2.6.3.01 Seguros de personas	450,000.00	0.00	450,000.00	90,026.95	359,973.05	359,973.05	359,973.05	335,384.22	335,384.22

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0001.10.01</b>	<b>335,374,015.00</b>	<b>-129,904,333.21</b>	<b>205,469,681.79</b>	<b>62,529,158.97</b>	<b>142,940,522.82</b>	<b>139,976,384.32</b>	<b>139,928,199.18</b>	<b>138,699,918.34</b>	<b>138,314,073.34</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>27,759,066.00</b>	<b>-651,999.00</b>	<b>27,107,067.00</b>	<b>9,916,678.55</b>	<b>17,190,388.45</b>	<b>17,146,960.45</b>	<b>17,146,960.45</b>	<b>16,685,174.68</b>	<b>16,385,374.68</b>
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>9,260,375.00</b>	<b>448,460.82</b>	<b>9,708,835.82</b>	<b>5,369,543.56</b>	<b>4,339,292.26</b>	<b>4,295,868.26</b>	<b>4,295,868.26</b>	<b>3,908,671.32</b>	<b>3,908,671.32</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>6,200,000.00</b>	<b>1,287,021.00</b>	<b>7,487,021.00</b>	<b>3,501,419.18</b>	<b>3,985,601.82</b>	<b>3,985,601.82</b>	<b>3,985,601.82</b>	<b>3,598,404.88</b>	<b>3,598,404.88</b>
2.2.7.1.01 Obras menores en edificaciones	6,000,000.00	1,240,439.00	7,240,439.00	3,501,418.24	3,739,020.76	3,739,020.76	3,739,020.76	3,351,823.82	3,351,823.82
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	200,000.00	46,582.00	246,582.00	0.94	246,581.06	246,581.06	246,581.06	246,581.06	246,581.06
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>3,060,375.00</b>	<b>-838,560.18</b>	<b>2,221,814.82</b>	<b>1,868,124.38</b>	<b>353,690.44</b>	<b>310,266.44</b>	<b>310,266.44</b>	<b>310,266.44</b>	<b>310,266.44</b>
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	3,060,375.00	-838,560.18	2,221,814.82	1,868,124.38	353,690.44	310,266.44	310,266.44	310,266.44	310,266.44
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>3,749,000.00</b>	<b>410,524.00</b>	<b>4,159,524.00</b>	<b>528,450.19</b>	<b>3,631,073.81</b>	<b>3,631,069.81</b>	<b>3,631,069.81</b>	<b>3,581,069.81</b>	<b>3,581,069.81</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>4,000.00</b>	<b>6,000.00</b>	<b>10,000.00</b>	<b>3,150.88</b>	<b>6,849.12</b>	<b>6,849.12</b>	<b>6,849.12</b>	<b>6,849.12</b>	<b>6,849.12</b>
2.2.8.2.01 Comisiones y gastos bancarios	4,000.00	6,000.00	10,000.00	3,150.88	6,849.12	6,849.12	6,849.12	6,849.12	6,849.12
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>13,677.66</b>	<b>11,322.34</b>	<b>11,322.34</b>	<b>11,322.34</b>	<b>11,322.34</b>	<b>11,322.34</b>
2.2.8.5.03 Limpieza e higiene	25,000.00	0.00	25,000.00	13,677.66	11,322.34	11,322.34	11,322.34	11,322.34	11,322.34
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>3,000,000.00</b>	<b>136,324.00</b>	<b>3,136,324.00</b>	<b>44,187.82</b>	<b>3,092,136.18</b>	<b>3,092,132.18</b>	<b>3,092,132.18</b>	<b>3,092,132.18</b>	<b>3,092,132.18</b>
2.2.8.6.01 Eventos generales	3,000,000.00	136,324.00	3,136,324.00	44,187.82	3,092,136.18	3,092,132.18	3,092,132.18	3,092,132.18	3,092,132.18
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>720,000.00</b>	<b>210,000.00</b>	<b>930,000.00</b>	<b>449,324.41</b>	<b>480,675.59</b>	<b>480,675.59</b>	<b>480,675.59</b>	<b>430,675.59</b>	<b>430,675.59</b>
2.2.8.7.04 Servicios de capacitación	600,000.00	0.00	600,000.00	450,000.00	150,000.00	150,000.00	150,000.00	100,000.00	100,000.00
2.2.8.7.06 Otros servicios técnicos profesionales	120,000.00	210,000.00	330,000.00	-675.59	330,675.59	330,675.59	330,675.59	330,675.59	330,675.59
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>0.00</b>	<b>58,200.00</b>	<b>58,200.00</b>	<b>18,109.42</b>	<b>40,090.58</b>	<b>40,090.58</b>	<b>40,090.58</b>	<b>40,090.58</b>	<b>40,090.58</b>
2.2.8.8.01 Impuestos	0.00	58,200.00	58,200.00	18,109.42	40,090.58	40,090.58	40,090.58	40,090.58	40,090.58
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>57,615,725.00</b>	<b>-482,291.00</b>	<b>57,133,434.00</b>	<b>20,638,839.93</b>	<b>36,494,594.07</b>	<b>36,493,883.57</b>	<b>36,445,698.43</b>	<b>36,036,905.43</b>	<b>35,950,860.43</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>19,162,450.00</b>	<b>0.00</b>	<b>19,162,450.00</b>	<b>6,565,640.26</b>	<b>12,596,809.74</b>	<b>12,596,809.74</b>	<b>12,596,809.74</b>	<b>12,383,000.74</b>	<b>12,296,955.74</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>19,132,450.00</b>	<b>0.00</b>	<b>19,132,450.00</b>	<b>6,539,121.51</b>	<b>12,593,328.49</b>	<b>12,593,328.49</b>	<b>12,593,328.49</b>	<b>12,379,519.49</b>	<b>12,293,474.49</b>
2.3.1.1.01 Alimentos y bebidas para personas	19,132,450.00	0.00	19,132,450.00	6,539,121.51	12,593,328.49	12,593,328.49	12,593,328.49	12,379,519.49	12,293,474.49
<b>2.3.1.4 Madera, corcho y sus manufacturas</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>26,518.75</b>	<b>3,481.25</b>	<b>3,481.25</b>	<b>3,481.25</b>	<b>3,481.25</b>	<b>3,481.25</b>
2.3.1.4.01 Madera, corcho y sus manufacturas	30,000.00	0.00	30,000.00	26,518.75	3,481.25	3,481.25	3,481.25	3,481.25	3,481.25
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>10,220,000.00</b>	<b>30,000.00</b>	<b>10,250,000.00</b>	<b>1,997,552.00</b>	<b>8,252,448.00</b>	<b>8,252,448.00</b>	<b>8,252,448.00</b>	<b>8,252,448.00</b>	<b>8,252,448.00</b>
<b>2.3.2.1 Hilados y telas</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.1.01 Hilados y telas	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.2.2 Acabados textiles</b>	<b>1,310,000.00</b>	<b>30,000.00</b>	<b>1,340,000.00</b>	<b>-1,927,038.45</b>	<b>3,267,038.45</b>	<b>3,267,038.45</b>	<b>3,267,038.45</b>	<b>3,267,038.45</b>	<b>3,267,038.45</b>
2.3.2.2.01 Acabados textiles	1,310,000.00	30,000.00	1,340,000.00	-1,927,038.45	3,267,038.45	3,267,038.45	3,267,038.45	3,267,038.45	3,267,038.45
<b>2.3.2.3 Prendas de vestir</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>2,272,390.03</b>	<b>3,227,609.97</b>	<b>3,227,609.97</b>	<b>3,227,609.97</b>	<b>3,227,609.97</b>	<b>3,227,609.97</b>
2.3.2.3.01 Prendas de vestir	5,500,000.00	0.00	5,500,000.00	2,272,390.03	3,227,609.97	3,227,609.97	3,227,609.97	3,227,609.97	3,227,609.97
<b>2.3.2.4 Calzados</b>	<b>2,910,000.00</b>	<b>0.00</b>	<b>2,910,000.00</b>	<b>1,152,200.42</b>	<b>1,757,799.58</b>	<b>1,757,799.58</b>	<b>1,757,799.58</b>	<b>1,757,799.58</b>	<b>1,757,799.58</b>
2.3.2.4.01 Calzados	2,910,000.00	0.00	2,910,000.00	1,152,200.42	1,757,799.58	1,757,799.58	1,757,799.58	1,757,799.58	1,757,799.58
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>1,125,079.00</b>	<b>26,000.00</b>	<b>1,151,079.00</b>	<b>1,115,705.55</b>	<b>35,373.45</b>	<b>35,373.45</b>	<b>35,373.45</b>	<b>35,373.45</b>	<b>35,373.45</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>660,499.00</b>	<b>0.00</b>	<b>660,499.00</b>	<b>652,954.41</b>	<b>7,544.59</b>	<b>7,544.59</b>	<b>7,544.59</b>	<b>7,544.59</b>	<b>7,544.59</b>
2.3.3.1.01 Papel de escritorio	660,499.00	0.00	660,499.00	652,954.41	7,544.59	7,544.59	7,544.59	7,544.59	7,544.59
<b>2.3.3.2 Productos de papel y cartón</b>	<b>314,000.00</b>	<b>0.00</b>	<b>314,000.00</b>	<b>312,168.12</b>	<b>1,831.88</b>	<b>1,831.88</b>	<b>1,831.88</b>	<b>1,831.88</b>	<b>1,831.88</b>
2.3.3.2.01 Productos de papel y cartón	314,000.00	0.00	314,000.00	312,168.12	1,831.88	1,831.88	1,831.88	1,831.88	1,831.88
<b>2.3.3.3 Productos de artes gráficas</b>	<b>130,580.00</b>	<b>0.00</b>	<b>130,580.00</b>	<b>130,580.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.3.01 Productos de artes gráficas	130,580.00	0.00	130,580.00	130,580.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>40,000.00</b>	<b>16,609.00</b>	<b>23,391.00</b>	<b>23,391.00</b>	<b>23,391.00</b>	<b>23,391.00</b>	<b>23,391.00</b>
2.3.3.4.01 Libros, revistas y periódicos	20,000.00	20,000.00	40,000.00	16,609.00	23,391.00	23,391.00	23,391.00	23,391.00	23,391.00
<b>2.3.3.6 Especies timbradas y valoradas</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>3,394.02</b>	<b>2,605.98</b>	<b>2,605.98</b>	<b>2,605.98</b>	<b>2,605.98</b>	<b>2,605.98</b>
2.3.3.6.01 Especies timbrados y valoradas	0.00	6,000.00	6,000.00	3,394.02	2,605.98	2,605.98	2,605.98	2,605.98	2,605.98

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0001.10.01</b>	<b>335,374,015.00</b>	<b>-129,904,333.21</b>	<b>205,469,681.79</b>	<b>62,529,158.97</b>	<b>142,940,522.82</b>	<b>139,976,384.32</b>	<b>139,928,199.18</b>	<b>138,699,918.34</b>	<b>138,314,073.34</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>57,615,725.00</b>	<b>-482,291.00</b>	<b>57,133,434.00</b>	<b>20,638,839.93</b>	<b>36,494,594.07</b>	<b>36,493,883.57</b>	<b>36,445,698.43</b>	<b>36,036,905.43</b>	<b>35,950,860.43</b>
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>1,200,000.00</b>	<b>-421,291.00</b>	<b>778,709.00</b>	<b>0.89</b>	<b>778,708.11</b>	<b>777,997.61</b>	<b>777,997.61</b>	<b>777,997.61</b>	<b>777,997.61</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>1,200,000.00</b>	<b>-421,291.00</b>	<b>778,709.00</b>	<b>0.89</b>	<b>778,708.11</b>	<b>777,997.61</b>	<b>777,997.61</b>	<b>777,997.61</b>	<b>777,997.61</b>
2.3.4.1.01 Productos medicinales para uso humano	1,200,000.00	-421,291.00	778,709.00	0.89	778,708.11	777,997.61	777,997.61	777,997.61	777,997.61
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>1,608,000.00</b>	<b>-715,000.00</b>	<b>893,000.00</b>	<b>637,854.01</b>	<b>255,145.99</b>	<b>255,145.99</b>	<b>255,145.99</b>	<b>255,145.99</b>	<b>255,145.99</b>
<b>2.3.5.2 Artículos de cuero</b>	<b>500,000.00</b>	<b>-450,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.5.2.01 Artículos de cuero	500,000.00	-450,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.5.3 Llantas y neumáticos</b>	<b>565,000.00</b>	<b>-290,000.00</b>	<b>275,000.00</b>	<b>92,315.30</b>	<b>182,684.70</b>	<b>182,684.70</b>	<b>182,684.70</b>	<b>182,684.70</b>	<b>182,684.70</b>
2.3.5.3.01 Llantas y neumáticos	565,000.00	-290,000.00	275,000.00	92,315.30	182,684.70	182,684.70	182,684.70	182,684.70	182,684.70
<b>2.3.5.4 Artículos de caucho</b>	<b>20,000.00</b>	<b>15,000.00</b>	<b>35,000.00</b>	<b>5,602.49</b>	<b>29,397.51</b>	<b>29,397.51</b>	<b>29,397.51</b>	<b>29,397.51</b>	<b>29,397.51</b>
2.3.5.4.01 Artículos de caucho	20,000.00	15,000.00	35,000.00	5,602.49	29,397.51	29,397.51	29,397.51	29,397.51	29,397.51
<b>2.3.5.5 Artículos de plástico</b>	<b>523,000.00</b>	<b>10,000.00</b>	<b>533,000.00</b>	<b>489,936.22</b>	<b>43,063.78</b>	<b>43,063.78</b>	<b>43,063.78</b>	<b>43,063.78</b>	<b>43,063.78</b>
2.3.5.5.01 Artículos de plástico	523,000.00	10,000.00	533,000.00	489,936.22	43,063.78	43,063.78	43,063.78	43,063.78	43,063.78
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>3,655,406.00</b>	<b>28,000.00</b>	<b>3,683,406.00</b>	<b>2,865,320.65</b>	<b>818,085.35</b>	<b>818,085.35</b>	<b>818,085.35</b>	<b>818,085.35</b>	<b>818,085.35</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>70,000.00</b>	<b>113,000.00</b>	<b>183,000.00</b>	<b>167,886.29</b>	<b>15,113.71</b>	<b>15,113.71</b>	<b>15,113.71</b>	<b>15,113.71</b>	<b>15,113.71</b>
2.3.6.1.01 Productos de cemento	70,000.00	0.00	70,000.00	54,886.29	15,113.71	15,113.71	15,113.71	15,113.71	15,113.71
2.3.6.1.04 Productos de yeso	0.00	113,000.00	113,000.00	113,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>310,000.00</b>	<b>-140,000.00</b>	<b>170,000.00</b>	<b>169,451.96</b>	<b>548.04</b>	<b>548.04</b>	<b>548.04</b>	<b>548.04</b>	<b>548.04</b>
2.3.6.2.01 Productos de vidrio	60,000.00	0.00	60,000.00	59,451.96	548.04	548.04	548.04	548.04	548.04
2.3.6.2.02 Productos de loza	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	250,000.00	-200,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>3,260,406.00</b>	<b>55,000.00</b>	<b>3,315,406.00</b>	<b>2,512,982.40</b>	<b>802,423.60</b>	<b>802,423.60</b>	<b>802,423.60</b>	<b>802,423.60</b>	<b>802,423.60</b>
2.3.6.3.01 Productos ferrosos	56,030.00	30,000.00	86,030.00	44,612.00	41,418.00	41,418.00	41,418.00	41,418.00	41,418.00
2.3.6.3.02 Productos no ferrosos	100,000.00	25,000.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	44,648.00	0.00	44,648.00	44,648.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.05 Productos de hojalata	29,728.00	0.00	29,728.00	29,728.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	3,000,000.00	0.00	3,000,000.00	2,238,994.40	761,005.60	761,005.60	761,005.60	761,005.60	761,005.60
<b>2.3.6.4 Minerales</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.6.4.04 Piedra, arcilla y arena	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>17,062,789.00</b>	<b>0.00</b>	<b>17,062,789.00</b>	<b>6,119,339.09</b>	<b>10,943,449.91</b>	<b>10,943,449.91</b>	<b>10,896,106.65</b>	<b>10,701,122.65</b>	<b>10,701,122.65</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>14,879,694.00</b>	<b>0.00</b>	<b>14,879,694.00</b>	<b>4,685,673.55</b>	<b>10,194,020.45</b>	<b>10,194,020.45</b>	<b>10,146,677.19</b>	<b>9,951,693.19</b>	<b>9,951,693.19</b>
2.3.7.1.01 Gasolina	11,503,204.00	0.00	11,503,204.00	3,269,135.60	8,234,068.40	8,234,068.40	8,234,068.40	8,134,068.40	8,134,068.40
2.3.7.1.02 Gasoil	2,400,000.00	0.00	2,400,000.00	760,900.00	1,639,100.00	1,639,100.00	1,639,100.00	1,559,300.00	1,559,300.00
2.3.7.1.04 Gas GLP	454,970.00	0.00	454,970.00	269,899.58	185,070.42	185,070.42	185,070.42	169,886.42	169,886.42
2.3.7.1.05 Aceites y grasas	521,520.00	0.00	521,520.00	385,738.37	135,781.63	135,781.63	88,438.37	88,438.37	88,438.37
<b>2.3.7.2 Productos químicos y conexos</b>	<b>2,183,095.00</b>	<b>0.00</b>	<b>2,183,095.00</b>	<b>1,433,665.54</b>	<b>749,429.46</b>	<b>749,429.46</b>	<b>749,429.46</b>	<b>749,429.46</b>	<b>749,429.46</b>
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	383,095.00	0.00	383,095.00	273,684.79	109,410.21	109,410.21	109,410.21	109,410.21	109,410.21
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	1,800,000.00	0.00	1,800,000.00	1,159,980.75	640,019.25	640,019.25	640,019.25	640,019.25	640,019.25
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>3,582,001.00</b>	<b>570,000.00</b>	<b>4,152,001.00</b>	<b>1,337,427.48</b>	<b>2,814,573.52</b>	<b>2,814,573.52</b>	<b>2,813,731.64</b>	<b>2,813,731.64</b>	<b>2,813,731.64</b>
<b>2.3.9.1 Material para limpieza</b>	<b>460,000.00</b>	<b>0.00</b>	<b>460,000.00</b>	<b>357,705.80</b>	<b>102,294.20</b>	<b>102,294.20</b>	<b>102,294.20</b>	<b>102,294.20</b>	<b>102,294.20</b>
2.3.9.1.01 Material para limpieza	460,000.00	0.00	460,000.00	357,705.80	102,294.20	102,294.20	102,294.20	102,294.20	102,294.20
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>2,030,000.00</b>	<b>10,000.00</b>	<b>2,040,000.00</b>	<b>1,685,563.97</b>	<b>354,436.03</b>	<b>354,436.03</b>	<b>353,594.15</b>	<b>353,594.15</b>	<b>353,594.15</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	2,030,000.00	10,000.00	2,040,000.00	1,685,563.97	354,436.03	354,436.03	353,594.15	353,594.15	353,594.15
<b>2.3.9.3 Útiles menores médico-quirúrgicos</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>21,866.24</b>	<b>8,133.76</b>	<b>8,133.76</b>	<b>8,133.76</b>	<b>8,133.76</b>	<b>8,133.76</b>
2.3.9.3.01 Útiles menores médico quirúrgicos	30,000.00	0.00	30,000.00	21,866.24	8,133.76	8,133.76	8,133.76	8,133.76	8,133.76

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0001.10.01</b>	<b>335,374,015.00</b>	<b>-129,904,333.21</b>	<b>205,469,681.79</b>	<b>62,529,158.97</b>	<b>142,940,522.82</b>	<b>139,976,384.32</b>	<b>139,928,199.18</b>	<b>138,699,918.34</b>	<b>138,314,073.34</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>57,615,725.00</b>	<b>-482,291.00</b>	<b>57,133,434.00</b>	<b>20,638,839.93</b>	<b>36,494,594.07</b>	<b>36,493,883.57</b>	<b>36,445,698.43</b>	<b>36,036,905.43</b>	<b>35,950,860.43</b>
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.5.01 Útiles de cocina y comedor	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>600,000.00</b>	<b>80,000.00</b>	<b>680,000.00</b>	<b>395,940.10</b>	<b>284,059.90</b>	<b>284,059.90</b>	<b>284,059.90</b>	<b>284,059.90</b>	<b>284,059.90</b>
2.3.9.6.01 Productos eléctricos y afines	600,000.00	80,000.00	680,000.00	395,940.10	284,059.90	284,059.90	284,059.90	284,059.90	284,059.90
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>400,000.00</b>	<b>-300,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.8.01 Otros repuestos y accesorios menores	400,000.00	-300,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>12,001.00</b>	<b>780,000.00</b>	<b>792,001.00</b>	<b>-1,273,648.63</b>	<b>2,065,649.63</b>	<b>2,065,649.63</b>	<b>2,065,649.63</b>	<b>2,065,649.63</b>	<b>2,065,649.63</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	12,001.00	430,000.00	442,001.00	-1,504,898.63	1,946,899.63	1,946,899.63	1,946,899.63	1,946,899.63	1,946,899.63
2.3.9.9.02 Bonos para útiles diversos	0.00	350,000.00	350,000.00	231,250.00	118,750.00	118,750.00	118,750.00	118,750.00	118,750.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>3,181,667.00</b>	<b>1,134,290.00</b>	<b>4,315,957.00</b>	<b>1,150,314.28</b>	<b>3,165,642.72</b>	<b>665,642.72</b>	<b>665,642.72</b>	<b>665,642.72</b>	<b>665,642.72</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>2,081,667.00</b>	<b>-334,000.00</b>	<b>1,747,667.00</b>	<b>1,082,024.28</b>	<b>665,642.72</b>	<b>665,642.72</b>	<b>665,642.72</b>	<b>665,642.72</b>	<b>665,642.72</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>1,000,000.00</b>	<b>-1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.1.01 Muebles de oficina y estantería	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.3 Equipos de cómputo</b>	<b>1,081,667.00</b>	<b>0.00</b>	<b>1,081,667.00</b>	<b>1,081,667.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.3.01 Equipo computacional	1,081,667.00	0.00	1,081,667.00	1,081,667.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.4 Electrodomésticos</b>	<b>0.00</b>	<b>666,000.00</b>	<b>666,000.00</b>	<b>357.28</b>	<b>665,642.72</b>	<b>665,642.72</b>	<b>665,642.72</b>	<b>665,642.72</b>	<b>665,642.72</b>
2.6.1.4.01 Electrodomésticos	0.00	666,000.00	666,000.00	357.28	665,642.72	665,642.72	665,642.72	665,642.72	665,642.72
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>400,000.00</b>	<b>-331,710.00</b>	<b>68,290.00</b>	<b>68,290.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>400,000.00</b>	<b>-331,710.00</b>	<b>68,290.00</b>	<b>68,290.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	400,000.00	-331,710.00	68,290.00	68,290.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>700,000.00</b>	<b>1,800,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>700,000.00</b>	<b>1,800,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.6.2.01 Equipos de seguridad	700,000.00	1,800,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
<b>13.0002.10.01</b>	<b>57,098,800.00</b>	<b>-30,617,785.32</b>	<b>26,481,014.68</b>	<b>6,044,177.36</b>	<b>20,436,837.32</b>	<b>20,417,455.13</b>	<b>20,410,464.47</b>	<b>20,200,174.69</b>	<b>20,066,580.37</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>30,485,496.00</b>	<b>-11,986,885.32</b>	<b>18,498,610.68</b>	<b>4,282,773.17</b>	<b>14,215,837.51</b>	<b>14,215,837.51</b>	<b>14,215,834.69</b>	<b>14,215,834.69</b>	<b>14,215,834.69</b>
<b>2.1.1 REMUNERACIONES</b>	<b>13,459,887.00</b>	<b>-1,583,910.00</b>	<b>11,875,977.00</b>	<b>3,515,939.28</b>	<b>8,360,037.72</b>	<b>8,360,037.72</b>	<b>8,360,037.64</b>	<b>8,360,037.64</b>	<b>8,360,037.64</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>12,424,512.00</b>	<b>-1,427,519.00</b>	<b>10,996,993.00</b>	<b>2,636,955.28</b>	<b>8,360,037.72</b>	<b>8,360,037.72</b>	<b>8,360,037.64</b>	<b>8,360,037.64</b>	<b>8,360,037.64</b>
2.1.1.1.01 Sueldos fijos	12,424,512.00	-1,427,519.00	10,996,993.00	2,636,955.28	8,360,037.72	8,360,037.72	8,360,037.64	8,360,037.64	8,360,037.64
<b>2.1.1.4 Sueldo anual no.13</b>	<b>1,035,375.00</b>	<b>-156,391.00</b>	<b>878,984.00</b>	<b>878,984.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	1,035,375.00	-156,391.00	878,984.00	878,984.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>15,393,444.00</b>	<b>-10,472,103.00</b>	<b>4,921,341.00</b>	<b>357,660.00</b>	<b>4,563,681.00</b>	<b>4,563,681.00</b>	<b>4,563,681.00</b>	<b>4,563,681.00</b>	<b>4,563,681.00</b>
<b>2.1.2.2 Compensación</b>	<b>5,609,856.00</b>	<b>-4,207,392.00</b>	<b>1,402,464.00</b>	<b>0.00</b>	<b>1,402,464.00</b>	<b>1,402,464.00</b>	<b>1,402,464.00</b>	<b>1,402,464.00</b>	<b>1,402,464.00</b>
2.1.2.2.01 Compensación por gastos de alimentación	5,609,856.00	-4,207,392.00	1,402,464.00	0.00	1,402,464.00	1,402,464.00	1,402,464.00	1,402,464.00	1,402,464.00
<b>2.1.2.3 Especialismos</b>	<b>9,783,588.00</b>	<b>-6,264,711.00</b>	<b>3,518,877.00</b>	<b>357,660.00</b>	<b>3,161,217.00</b>	<b>3,161,217.00</b>	<b>3,161,217.00</b>	<b>3,161,217.00</b>	<b>3,161,217.00</b>
2.1.2.3.01 Especialismos	9,783,588.00	-6,264,711.00	3,518,877.00	357,660.00	3,161,217.00	3,161,217.00	3,161,217.00	3,161,217.00	3,161,217.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>1,632,165.00</b>	<b>69,127.68</b>	<b>1,701,292.68</b>	<b>409,173.89</b>	<b>1,292,118.79</b>	<b>1,292,118.79</b>	<b>1,292,116.05</b>	<b>1,292,116.05</b>	<b>1,292,116.05</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>749,565.00</b>	<b>31,846.36</b>	<b>781,411.36</b>	<b>188,682.58</b>	<b>592,728.78</b>	<b>592,728.78</b>	<b>592,726.90</b>	<b>592,726.90</b>	<b>592,726.90</b>
2.1.5.1.01 Contribuciones al seguro de salud	749,565.00	31,846.36	781,411.36	188,682.58	592,728.78	592,728.78	592,726.90	592,726.90	592,726.90
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>748,920.00</b>	<b>31,891.25</b>	<b>780,811.25</b>	<b>187,248.28</b>	<b>593,562.97</b>	<b>593,562.97</b>	<b>593,562.89</b>	<b>593,562.89</b>	<b>593,562.89</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	748,920.00	31,891.25	780,811.25	187,248.28	593,562.97	593,562.97	593,562.89	593,562.89	593,562.89
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>133,680.00</b>	<b>5,390.07</b>	<b>139,070.07</b>	<b>33,243.03</b>	<b>105,827.04</b>	<b>105,827.04</b>	<b>105,826.26</b>	<b>105,826.26</b>	<b>105,826.26</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	133,680.00	5,390.07	139,070.07	33,243.03	105,827.04	105,827.04	105,826.26	105,826.26	105,826.26
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>7,452,822.00</b>	<b>-5,067,006.00</b>	<b>2,385,816.00</b>	<b>638,043.07</b>	<b>1,747,772.93</b>	<b>1,747,772.93</b>	<b>1,747,772.93</b>	<b>1,747,772.93</b>	<b>1,747,772.93</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>1,132,000.00</b>	<b>-320,000.00</b>	<b>812,000.00</b>	<b>188,028.52</b>	<b>623,971.48</b>	<b>623,971.48</b>	<b>623,971.48</b>	<b>623,971.48</b>	<b>623,971.48</b>
<b>2.2.1.3 Teléfono local</b>	<b>1,030,000.00</b>	<b>-308,000.00</b>	<b>722,000.00</b>	<b>118,096.19</b>	<b>603,903.81</b>	<b>603,903.81</b>	<b>603,903.81</b>	<b>603,903.81</b>	<b>603,903.81</b>
2.2.1.3.01 Teléfono local	1,030,000.00	-308,000.00	722,000.00	118,096.19	603,903.81	603,903.81	603,903.81	603,903.81	603,903.81





## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0002.10.01</b>	<b>57,098,800.00</b>	<b>-30,617,785.32</b>	<b>26,481,014.68</b>	<b>6,044,177.36</b>	<b>20,436,837.32</b>	<b>20,417,455.13</b>	<b>20,410,464.47</b>	<b>20,200,174.69</b>	<b>20,066,580.37</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>18,129,068.00</b>	<b>-12,552,400.00</b>	<b>5,576,668.00</b>	<b>1,103,441.12</b>	<b>4,473,226.88</b>	<b>4,453,844.69</b>	<b>4,446,856.85</b>	<b>4,236,567.07</b>	<b>4,102,972.75</b>
<b>2.3.3.2 Productos de papel y cartón</b>	<b>0.00</b>	<b>1,813.00</b>	<b>1,813.00</b>	<b>1,183.77</b>	<b>629.23</b>	<b>629.23</b>	<b>629.23</b>	<b>629.23</b>	<b>629.23</b>
2.3.3.2.01 Productos de papel y cartón	0.00	1,813.00	1,813.00	1,183.77	629.23	629.23	629.23	629.23	629.23
<b>2.3.3.3 Productos de artes gráficas</b>	<b>1,047,840.00</b>	<b>-1,047,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.3.01 Productos de artes gráficas	1,047,840.00	-1,047,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>71,749.00</b>	<b>-27,255.00</b>	<b>44,494.00</b>	<b>3.52</b>	<b>44,490.48</b>	<b>44,490.48</b>	<b>44,490.48</b>	<b>44,490.48</b>	<b>44,490.48</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>56,749.00</b>	<b>-27,634.00</b>	<b>29,115.00</b>	<b>3.14</b>	<b>29,111.86</b>	<b>29,111.86</b>	<b>29,111.86</b>	<b>29,111.86</b>	<b>29,111.86</b>
2.3.5.3.01 Llantas y neumáticos	56,749.00	-27,634.00	29,115.00	3.14	29,111.86	29,111.86	29,111.86	29,111.86	29,111.86
<b>2.3.5.5 Artículos de plástico</b>	<b>15,000.00</b>	<b>379.00</b>	<b>15,379.00</b>	<b>0.38</b>	<b>15,378.62</b>	<b>15,378.62</b>	<b>15,378.62</b>	<b>15,378.62</b>	<b>15,378.62</b>
2.3.5.5.01 Artículos de plástico	15,000.00	379.00	15,379.00	0.38	15,378.62	15,378.62	15,378.62	15,378.62	15,378.62
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>1,234,000.00</b>	<b>-1,219,829.00</b>	<b>14,171.00</b>	<b>3.76</b>	<b>14,167.24</b>	<b>14,167.24</b>	<b>14,167.24</b>	<b>14,167.24</b>	<b>14,167.24</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>0.00</b>	<b>1,780.00</b>	<b>1,780.00</b>	<b>0.94</b>	<b>1,779.06</b>	<b>1,779.06</b>	<b>1,779.06</b>	<b>1,779.06</b>	<b>1,779.06</b>
2.3.6.1.01 Productos de cemento	0.00	1,780.00	1,780.00	0.94	1,779.06	1,779.06	1,779.06	1,779.06	1,779.06
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.46</b>	<b>32.54</b>	<b>32.54</b>	<b>32.54</b>	<b>32.54</b>	<b>32.54</b>
2.3.6.2.01 Productos de vidrio	0.00	33.00	33.00	0.46	32.54	32.54	32.54	32.54	32.54
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>1,234,000.00</b>	<b>-1,222,527.00</b>	<b>11,473.00</b>	<b>2.22</b>	<b>11,470.78</b>	<b>11,470.78</b>	<b>11,470.78</b>	<b>11,470.78</b>	<b>11,470.78</b>
2.3.6.3.03 Estructuras metálicas acabadas	0.00	7,363.00	7,363.00	0.62	7,362.38	7,362.38	7,362.38	7,362.38	7,362.38
2.3.6.3.04 Herramientas menores	0.00	369.00	369.00	0.73	368.27	368.27	368.27	368.27	368.27
2.3.6.3.05 Productos de hojalata	0.00	2,540.00	2,540.00	0.16	2,539.84	2,539.84	2,539.84	2,539.84	2,539.84
2.3.6.3.06 Accesorios de metal	1,234,000.00	-1,232,799.00	1,201.00	0.71	1,200.29	1,200.29	1,200.29	1,200.29	1,200.29
<b>2.3.6.4 Minerales</b>	<b>0.00</b>	<b>885.00</b>	<b>885.00</b>	<b>0.14</b>	<b>884.86</b>	<b>884.86</b>	<b>884.86</b>	<b>884.86</b>	<b>884.86</b>
2.3.6.4.04 Piedra, arcilla y arena	0.00	885.00	885.00	0.14	884.86	884.86	884.86	884.86	884.86
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>5,229,530.00</b>	<b>-3,457,783.00</b>	<b>1,771,747.00</b>	<b>281,433.62</b>	<b>1,490,313.38</b>	<b>1,474,947.19</b>	<b>1,467,959.35</b>	<b>1,395,717.90</b>	<b>1,345,717.90</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>5,189,570.00</b>	<b>-3,457,783.00</b>	<b>1,731,787.00</b>	<b>252,727.15</b>	<b>1,479,059.85</b>	<b>1,463,693.66</b>	<b>1,456,705.82</b>	<b>1,384,464.37</b>	<b>1,334,464.37</b>
2.3.7.1.01 Gasolina	4,533,650.00	-3,372,298.00	1,161,352.00	-87,999.93	1,249,351.93	1,249,351.93	1,249,351.93	1,205,351.93	1,161,351.93
2.3.7.1.02 Gasoil	600,000.00	-103,401.00	496,599.00	387,977.68	108,621.32	108,621.32	108,621.32	102,621.32	96,621.32
2.3.7.1.04 Gas GLP	36,000.00	5,862.00	41,862.00	-24,075.24	65,937.24	57,393.24	50,405.40	34,873.56	34,873.56
2.3.7.1.05 Aceites y grasas	19,920.00	12,054.00	31,974.00	-23,175.36	55,149.36	48,327.17	48,327.17	41,617.56	41,617.56
<b>2.3.7.2 Productos químicos y conexos</b>	<b>39,960.00</b>	<b>0.00</b>	<b>39,960.00</b>	<b>28,706.47</b>	<b>11,253.53</b>	<b>11,253.53</b>	<b>11,253.53</b>	<b>11,253.53</b>	<b>11,253.53</b>
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	39,960.00	0.00	39,960.00	28,706.47	11,253.53	11,253.53	11,253.53	11,253.53	11,253.53
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>1,373,462.00</b>	<b>-1,069,032.00</b>	<b>304,430.00</b>	<b>106,197.63</b>	<b>198,232.37</b>	<b>198,232.37</b>	<b>198,232.37</b>	<b>198,119.79</b>	<b>198,119.79</b>
<b>2.3.9.1 Material para limpieza</b>	<b>136,382.00</b>	<b>-56,462.00</b>	<b>79,920.00</b>	<b>51,084.96</b>	<b>28,835.04</b>	<b>28,835.04</b>	<b>28,835.04</b>	<b>28,835.04</b>	<b>28,835.04</b>
2.3.9.1.01 Material para limpieza	136,382.00	-56,462.00	79,920.00	51,084.96	28,835.04	28,835.04	28,835.04	28,835.04	28,835.04
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>819,470.00</b>	<b>-793,025.00</b>	<b>26,445.00</b>	<b>0.21</b>	<b>26,444.79</b>	<b>26,444.79</b>	<b>26,444.79</b>	<b>26,444.79</b>	<b>26,444.79</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	819,470.00	-793,025.00	26,445.00	0.21	26,444.79	26,444.79	26,444.79	26,444.79	26,444.79
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>102,730.00</b>	<b>-97,730.00</b>	<b>5,000.00</b>	<b>3,779.24</b>	<b>1,220.76</b>	<b>1,220.76</b>	<b>1,220.76</b>	<b>1,220.76</b>	<b>1,220.76</b>
2.3.9.5.01 Útiles de cocina y comedor	102,730.00	-97,730.00	5,000.00	3,779.24	1,220.76	1,220.76	1,220.76	1,220.76	1,220.76
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>99,960.00</b>	<b>-18,898.00</b>	<b>81,062.00</b>	<b>46,398.92</b>	<b>34,663.08</b>	<b>34,663.08</b>	<b>34,663.08</b>	<b>34,663.08</b>	<b>34,663.08</b>
2.3.9.6.01 Productos eléctricos y afines	99,960.00	-18,898.00	81,062.00	46,398.92	34,663.08	34,663.08	34,663.08	34,663.08	34,663.08
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>15,000.00</b>	<b>87,531.00</b>	<b>102,531.00</b>	<b>-111.64</b>	<b>102,642.64</b>	<b>102,642.64</b>	<b>102,642.64</b>	<b>102,530.06</b>	<b>102,530.06</b>
2.3.9.8.01 Otros repuestos y accesorios menores	15,000.00	87,531.00	102,531.00	-111.64	102,642.64	102,642.64	102,642.64	102,530.06	102,530.06
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>199,920.00</b>	<b>-190,448.00</b>	<b>9,472.00</b>	<b>5,045.94</b>	<b>4,426.06</b>	<b>4,426.06</b>	<b>4,426.06</b>	<b>4,426.06</b>	<b>4,426.06</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	199,920.00	-190,448.00	9,472.00	5,045.94	4,426.06	4,426.06	4,426.06	4,426.06	4,426.06

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0002.10.01</b>	<b>57,098,800.00</b>	<b>-30,617,785.32</b>	<b>26,481,014.68</b>	<b>6,044,177.36</b>	<b>20,436,837.32</b>	<b>20,417,455.13</b>	<b>20,410,464.47</b>	<b>20,200,174.69</b>	<b>20,066,580.37</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>1,031,414.00</b>	<b>-1,011,494.00</b>	<b>19,920.00</b>	<b>19,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>591,213.00</b>	<b>-571,293.00</b>	<b>19,920.00</b>	<b>19,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>105,728.00</b>	<b>-105,728.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.1.01 Muebles de oficina y estantería	105,728.00	-105,728.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.3 Equipos de cómputo</b>	<b>307,665.00</b>	<b>-307,665.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.3.01 Equipo computacional	307,665.00	-307,665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.4 Electrodomésticos</b>	<b>169,620.00</b>	<b>-149,700.00</b>	<b>19,920.00</b>	<b>19,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.4.01 Electrodomésticos	169,620.00	-149,700.00	19,920.00	19,920.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>8,200.00</b>	<b>-8,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	8,200.00	-8,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>349,251.00</b>	<b>-349,251.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>349,251.00</b>	<b>-349,251.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	349,251.00	-349,251.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>90,950.00</b>	<b>-90,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos</b>	<b>90,950.00</b>	<b>-90,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	90,950.00	-90,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>13.0003.10.01</b>	<b>43,381,636.00</b>	<b>-18,218,213.04</b>	<b>25,163,422.96</b>	<b>5,973,719.38</b>	<b>19,189,703.58</b>	<b>19,104,715.98</b>	<b>19,104,715.98</b>	<b>19,104,715.98</b>	<b>19,019,728.38</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>31,117,328.00</b>	<b>-11,480,555.84</b>	<b>19,636,772.16</b>	<b>4,729,973.29</b>	<b>14,906,798.87</b>	<b>14,906,798.87</b>	<b>14,906,798.87</b>	<b>14,906,798.87</b>	<b>14,906,798.87</b>
<b>2.1.1 REMUNERACIONES</b>	<b>13,808,540.00</b>	<b>-676,200.00</b>	<b>13,132,340.00</b>	<b>4,012,928.00</b>	<b>9,119,412.00</b>	<b>9,119,412.00</b>	<b>9,119,412.00</b>	<b>9,119,412.00</b>	<b>9,119,412.00</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>12,700,180.00</b>	<b>-608,580.00</b>	<b>12,091,600.00</b>	<b>2,972,188.00</b>	<b>9,119,412.00</b>	<b>9,119,412.00</b>	<b>9,119,412.00</b>	<b>9,119,412.00</b>	<b>9,119,412.00</b>
2.1.1.1.01 Sueldos fijos	12,700,180.00	-608,580.00	12,091,600.00	2,972,188.00	9,119,412.00	9,119,412.00	9,119,412.00	9,119,412.00	9,119,412.00
<b>2.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.4 Sueldo anual no.13</b>	<b>1,058,360.00</b>	<b>-67,620.00</b>	<b>990,740.00</b>	<b>990,740.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	1,058,360.00	-67,620.00	990,740.00	990,740.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>15,495,768.00</b>	<b>-10,850,976.00</b>	<b>4,644,792.00</b>	<b>256,950.00</b>	<b>4,387,842.00</b>	<b>4,387,842.00</b>	<b>4,387,842.00</b>	<b>4,387,842.00</b>	<b>4,387,842.00</b>
<b>2.1.2.2 Compensación</b>	<b>7,185,480.00</b>	<b>-5,389,110.00</b>	<b>1,796,370.00</b>	<b>0.00</b>	<b>1,796,370.00</b>	<b>1,796,370.00</b>	<b>1,796,370.00</b>	<b>1,796,370.00</b>	<b>1,796,370.00</b>
2.1.2.2.01 Compensación por gastos de alimentación	7,185,480.00	-5,389,110.00	1,796,370.00	0.00	1,796,370.00	1,796,370.00	1,796,370.00	1,796,370.00	1,796,370.00
<b>2.1.2.3 Especialismos</b>	<b>8,310,288.00</b>	<b>-5,461,866.00</b>	<b>2,848,422.00</b>	<b>256,950.00</b>	<b>2,591,472.00</b>	<b>2,591,472.00</b>	<b>2,591,472.00</b>	<b>2,591,472.00</b>	<b>2,591,472.00</b>
2.1.2.3.01 Especialismos	8,310,288.00	-5,461,866.00	2,848,422.00	256,950.00	2,591,472.00	2,591,472.00	2,591,472.00	2,591,472.00	2,591,472.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>1,813,020.00</b>	<b>46,620.16</b>	<b>1,859,640.16</b>	<b>460,095.29</b>	<b>1,399,544.87</b>	<b>1,399,544.87</b>	<b>1,399,544.87</b>	<b>1,399,544.87</b>	<b>1,399,544.87</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>842,916.00</b>	<b>14,382.78</b>	<b>857,298.78</b>	<b>210,732.51</b>	<b>646,566.27</b>	<b>646,566.27</b>	<b>646,566.27</b>	<b>646,566.27</b>	<b>646,566.27</b>
2.1.5.1.01 Contribuciones al seguro de salud	842,916.00	14,382.78	857,298.78	210,732.51	646,566.27	646,566.27	646,566.27	646,566.27	646,566.27
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>844,104.00</b>	<b>14,403.06</b>	<b>858,507.06</b>	<b>211,028.52</b>	<b>647,478.54</b>	<b>647,478.54</b>	<b>647,478.54</b>	<b>647,478.54</b>	<b>647,478.54</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	844,104.00	14,403.06	858,507.06	211,028.52	647,478.54	647,478.54	647,478.54	647,478.54	647,478.54
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>126,000.00</b>	<b>17,834.32</b>	<b>143,834.32</b>	<b>38,334.26</b>	<b>105,500.06</b>	<b>105,500.06</b>	<b>105,500.06</b>	<b>105,500.06</b>	<b>105,500.06</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	126,000.00	17,834.32	143,834.32	38,334.26	105,500.06	105,500.06	105,500.06	105,500.06	105,500.06
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>4,972,683.00</b>	<b>-3,382,787.00</b>	<b>1,589,896.00</b>	<b>483,922.52</b>	<b>1,105,973.48</b>	<b>1,105,973.48</b>	<b>1,105,973.48</b>	<b>1,105,973.48</b>	<b>1,105,973.48</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>425,746.00</b>	<b>0.00</b>	<b>425,746.00</b>	<b>237,356.90</b>	<b>188,389.10</b>	<b>188,389.10</b>	<b>188,389.10</b>	<b>188,389.10</b>	<b>188,389.10</b>
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.2.01 Servicios telefónico de larga distancia	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.1.3 Teléfono local</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>111,610.90</b>	<b>188,389.10</b>	<b>188,389.10</b>	<b>188,389.10</b>	<b>188,389.10</b>	<b>188,389.10</b>
2.2.1.3.01 Teléfono local	300,000.00	0.00	300,000.00	111,610.90	188,389.10	188,389.10	188,389.10	188,389.10	188,389.10
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.5.01 Servicio de internet y televisión por cable	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0003.10.01</b>	<b>43,381,636.00</b>	<b>-18,218,213.04</b>	<b>25,163,422.96</b>	<b>5,973,719.38</b>	<b>19,189,703.58</b>	<b>19,104,715.98</b>	<b>19,104,715.98</b>	<b>19,104,715.98</b>	<b>19,019,728.38</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>4,972,683.00</b>	<b>-3,382,787.00</b>	<b>1,589,896.00</b>	<b>483,922.52</b>	<b>1,105,973.48</b>	<b>1,105,973.48</b>	<b>1,105,973.48</b>	<b>1,105,973.48</b>	<b>1,105,973.48</b>
<b>2.2.1.7 Agua</b>	<b>5,746.00</b>	<b>0.00</b>	<b>5,746.00</b>	<b>5,746.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.7.01 Agua	5,746.00	0.00	5,746.00	5,746.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.3 VIÁTICOS</b>	<b>3,441,546.00</b>	<b>-2,583,696.00</b>	<b>857,850.00</b>	<b>0.00</b>	<b>857,850.00</b>	<b>857,850.00</b>	<b>857,850.00</b>	<b>857,850.00</b>	<b>857,850.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>3,441,546.00</b>	<b>-2,583,696.00</b>	<b>857,850.00</b>	<b>0.00</b>	<b>857,850.00</b>	<b>857,850.00</b>	<b>857,850.00</b>	<b>857,850.00</b>	<b>857,850.00</b>
2.2.3.1.01 Viáticos dentro del país	3,441,546.00	-2,583,696.00	857,850.00	0.00	857,850.00	857,850.00	857,850.00	857,850.00	857,850.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>570,691.00</b>	<b>-570,691.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>570,691.00</b>	<b>-570,691.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	570,691.00	-570,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.6 SEGUROS</b>	<b>90,000.00</b>	<b>-7,700.00</b>	<b>82,300.00</b>	<b>82,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>90,000.00</b>	<b>-7,700.00</b>	<b>82,300.00</b>	<b>82,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.2.01 Seguro de bienes muebles	90,000.00	-7,700.00	82,300.00	82,300.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>436,700.00</b>	<b>-220,700.00</b>	<b>216,000.00</b>	<b>160,404.74</b>	<b>55,595.26</b>	<b>55,595.26</b>	<b>55,595.26</b>	<b>55,595.26</b>	<b>55,595.26</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>56,700.00</b>	<b>-32,700.00</b>	<b>24,000.00</b>	<b>59.34</b>	<b>23,940.66</b>	<b>23,940.66</b>	<b>23,940.66</b>	<b>23,940.66</b>	<b>23,940.66</b>
2.2.7.1.01 Obras menores en edificaciones	0.00	24,000.00	24,000.00	59.34	23,940.66	23,940.66	23,940.66	23,940.66	23,940.66
2.2.7.1.06 Instalaciones eléctricas	56,700.00	-56,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>380,000.00</b>	<b>-188,000.00</b>	<b>192,000.00</b>	<b>160,345.40</b>	<b>31,654.60</b>	<b>31,654.60</b>	<b>31,654.60</b>	<b>31,654.60</b>	<b>31,654.60</b>
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	380,000.00	-188,000.00	192,000.00	160,345.40	31,654.60	31,654.60	31,654.60	31,654.60	31,654.60
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>3,860.88</b>	<b>4,139.12</b>	<b>4,139.12</b>	<b>4,139.12</b>	<b>4,139.12</b>	<b>4,139.12</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>-1,139.12</b>	<b>4,139.12</b>	<b>4,139.12</b>	<b>4,139.12</b>	<b>4,139.12</b>	<b>4,139.12</b>
2.2.8.2.01 Comisiones y gastos bancarios	3,000.00	0.00	3,000.00	-1,139.12	4,139.12	4,139.12	4,139.12	4,139.12	4,139.12
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.5.03 Limpieza e higiene	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>7,009,575.00</b>	<b>-3,072,820.20</b>	<b>3,936,754.80</b>	<b>759,823.57</b>	<b>3,176,931.23</b>	<b>3,091,943.63</b>	<b>3,091,943.63</b>	<b>3,091,943.63</b>	<b>3,006,956.03</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>3,154,738.00</b>	<b>-1,154,241.00</b>	<b>2,000,497.00</b>	<b>507,528.22</b>	<b>1,492,968.78</b>	<b>1,492,968.78</b>	<b>1,492,968.78</b>	<b>1,492,968.78</b>	<b>1,492,968.78</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>3,154,738.00</b>	<b>-1,154,241.00</b>	<b>2,000,497.00</b>	<b>507,528.22</b>	<b>1,492,968.78</b>	<b>1,492,968.78</b>	<b>1,492,968.78</b>	<b>1,492,968.78</b>	<b>1,492,968.78</b>
2.3.1.1.01 Alimentos y bebidas para personas	3,154,738.00	-1,154,241.00	2,000,497.00	507,528.22	1,492,968.78	1,492,968.78	1,492,968.78	1,492,968.78	1,492,968.78
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>250,000.00</b>	<b>-28,448.20</b>	<b>221,551.80</b>	<b>29,092.50</b>	<b>192,459.30</b>	<b>192,459.30</b>	<b>192,459.30</b>	<b>192,459.30</b>	<b>192,459.30</b>
<b>2.3.2.3 Prendas de vestir</b>	<b>200,000.00</b>	<b>-28,448.20</b>	<b>171,551.80</b>	<b>2,427.00</b>	<b>169,124.80</b>	<b>169,124.80</b>	<b>169,124.80</b>	<b>169,124.80</b>	<b>169,124.80</b>
2.3.2.3.01 Prendas de vestir	200,000.00	-28,448.20	171,551.80	2,427.00	169,124.80	169,124.80	169,124.80	169,124.80	169,124.80
<b>2.3.2.4 Calzados</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>26,665.50</b>	<b>23,334.50</b>	<b>23,334.50</b>	<b>23,334.50</b>	<b>23,334.50</b>	<b>23,334.50</b>
2.3.2.4.01 Calzados	50,000.00	0.00	50,000.00	26,665.50	23,334.50	23,334.50	23,334.50	23,334.50	23,334.50
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>370,000.00</b>	<b>-350,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>170,000.00</b>	<b>-150,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.1.01 Papel de escritorio	170,000.00	-150,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.2 Productos de papel y cartón</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.2.01 Productos de papel y cartón	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.3 Productos de artes gráficas</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.3.01 Productos de artes gráficas	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>26,060.28</b>	<b>23,939.72</b>	<b>23,939.72</b>	<b>23,939.72</b>	<b>23,939.72</b>	<b>23,939.72</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>26,060.28</b>	<b>23,939.72</b>	<b>23,939.72</b>	<b>23,939.72</b>	<b>23,939.72</b>	<b>23,939.72</b>
2.3.5.3.01 Llantas y neumáticos	50,000.00	0.00	50,000.00	26,060.28	23,939.72	23,939.72	23,939.72	23,939.72	23,939.72

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0003.10.01</b>	<b>43,381,636.00</b>	<b>-18,218,213.04</b>	<b>25,163,422.96</b>	<b>5,973,719.38</b>	<b>19,189,703.58</b>	<b>19,104,715.98</b>	<b>19,104,715.98</b>	<b>19,104,715.98</b>	<b>19,019,728.38</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>7,009,575.00</b>	<b>-3,072,820.20</b>	<b>3,936,754.80</b>	<b>759,823.57</b>	<b>3,176,931.23</b>	<b>3,091,943.63</b>	<b>3,091,943.63</b>	<b>3,091,943.63</b>	<b>3,006,956.03</b>
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>2,741,406.00</b>	<b>-1,156,600.00</b>	<b>1,584,806.00</b>	<b>171,714.69</b>	<b>1,413,091.31</b>	<b>1,328,103.71</b>	<b>1,328,103.71</b>	<b>1,328,103.71</b>	<b>1,243,116.11</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>2,716,406.00</b>	<b>-1,156,600.00</b>	<b>1,559,806.00</b>	<b>146,714.69</b>	<b>1,413,091.31</b>	<b>1,328,103.71</b>	<b>1,328,103.71</b>	<b>1,328,103.71</b>	<b>1,243,116.11</b>
2.3.7.1.01 Gasolina	1,999,200.00	-1,156,600.00	842,600.00	38,929.71	803,670.29	778,675.44	778,675.44	778,675.44	753,680.59
2.3.7.1.02 Gasoil	667,206.00	0.00	667,206.00	67,844.98	599,361.02	539,368.27	539,368.27	539,368.27	479,375.52
2.3.7.1.04 Gas GLP	25,000.00	0.00	25,000.00	18,450.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00
2.3.7.1.05 Aceites y grasas	25,000.00	0.00	25,000.00	21,490.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00
<b>2.3.7.2 Productos químicos y conexos</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>443,431.00</b>	<b>-383,531.00</b>	<b>59,900.00</b>	<b>5,427.88</b>	<b>54,472.12</b>	<b>54,472.12</b>	<b>54,472.12</b>	<b>54,472.12</b>	<b>54,472.12</b>
<b>2.3.9.1 Material para limpieza</b>	<b>40,000.00</b>	<b>-40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.1.01 Material para limpieza	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>319,531.00</b>	<b>-308,531.00</b>	<b>11,000.00</b>	<b>2,255.08</b>	<b>8,744.92</b>	<b>8,744.92</b>	<b>8,744.92</b>	<b>8,744.92</b>	<b>8,744.92</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	319,531.00	-308,531.00	11,000.00	2,255.08	8,744.92	8,744.92	8,744.92	8,744.92	8,744.92
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>83,900.00</b>	<b>-35,000.00</b>	<b>48,900.00</b>	<b>3,172.80</b>	<b>45,727.20</b>	<b>45,727.20</b>	<b>45,727.20</b>	<b>45,727.20</b>	<b>45,727.20</b>
2.3.9.6.01 Productos eléctricos y afines	83,900.00	-35,000.00	48,900.00	3,172.80	45,727.20	45,727.20	45,727.20	45,727.20	45,727.20
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>282,050.00</b>	<b>-282,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>282,050.00</b>	<b>-282,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.1.01 Muebles de oficina y estantería	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.3 Equipos de cómputo</b>	<b>132,050.00</b>	<b>-132,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.3.01 Equipo computacional	132,050.00	-132,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>50,000.00</b>	<b>-50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>13.0004.10.01</b>	<b>56,627,288.00</b>	<b>-15,593,265.96</b>	<b>41,034,022.04</b>	<b>15,052,805.41</b>	<b>25,981,216.63</b>	<b>25,962,336.63</b>	<b>25,962,336.63</b>	<b>25,844,407.11</b>	<b>25,784,807.11</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>38,643,892.00</b>	<b>-8,556,341.46</b>	<b>30,087,550.54</b>	<b>9,916,754.57</b>	<b>20,170,795.97</b>	<b>20,170,795.97</b>	<b>20,170,795.97</b>	<b>20,170,795.97</b>	<b>20,170,795.97</b>
<b>2.1.1 REMUNERACIONES</b>	<b>24,670,492.00</b>	<b>-604,302.00</b>	<b>24,066,190.00</b>	<b>8,899,741.23</b>	<b>15,166,448.77</b>	<b>15,166,448.77</b>	<b>15,166,448.77</b>	<b>15,166,448.77</b>	<b>15,166,448.77</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>725,160.00</b>	<b>-543,870.00</b>	<b>181,290.00</b>	<b>0.00</b>	<b>181,290.00</b>	<b>181,290.00</b>	<b>181,290.00</b>	<b>181,290.00</b>	<b>181,290.00</b>
2.1.1.1.01 Sueldos fijos	725,160.00	-543,870.00	181,290.00	0.00	181,290.00	181,290.00	181,290.00	181,290.00	181,290.00
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>19,200,000.00</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>6,350,539.16</b>	<b>12,849,460.84</b>	<b>12,849,460.84</b>	<b>12,849,460.84</b>	<b>12,849,460.84</b>	<b>12,849,460.84</b>
2.1.1.2.02 Sueldos de personal nominal	19,200,000.00	0.00	19,200,000.00	6,350,539.16	12,849,460.84	12,849,460.84	12,849,460.84	12,849,460.84	12,849,460.84
<b>2.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>2,847,600.00</b>	<b>0.00</b>	<b>2,847,600.00</b>	<b>711,902.07</b>	<b>2,135,697.93</b>	<b>2,135,697.93</b>	<b>2,135,697.93</b>	<b>2,135,697.93</b>	<b>2,135,697.93</b>
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	2,847,600.00	0.00	2,847,600.00	711,902.07	2,135,697.93	2,135,697.93	2,135,697.93	2,135,697.93	2,135,697.93
<b>2.1.1.4 Sueldo anual no.13</b>	<b>1,897,732.00</b>	<b>-60,432.00</b>	<b>1,837,300.00</b>	<b>1,837,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	1,897,732.00	-60,432.00	1,837,300.00	1,837,300.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>10,639,920.00</b>	<b>-7,979,940.00</b>	<b>2,659,980.00</b>	<b>0.00</b>	<b>2,659,980.00</b>	<b>2,659,980.00</b>	<b>2,659,980.00</b>	<b>2,659,980.00</b>	<b>2,659,980.00</b>
<b>2.1.2.2 Compensación</b>	<b>4,380,000.00</b>	<b>-3,285,000.00</b>	<b>1,095,000.00</b>	<b>0.00</b>	<b>1,095,000.00</b>	<b>1,095,000.00</b>	<b>1,095,000.00</b>	<b>1,095,000.00</b>	<b>1,095,000.00</b>
2.1.2.2.01 Compensación por gastos de alimentación	4,380,000.00	-3,285,000.00	1,095,000.00	0.00	1,095,000.00	1,095,000.00	1,095,000.00	1,095,000.00	1,095,000.00
<b>2.1.2.3 Especialismos</b>	<b>6,259,920.00</b>	<b>-4,694,940.00</b>	<b>1,564,980.00</b>	<b>0.00</b>	<b>1,564,980.00</b>	<b>1,564,980.00</b>	<b>1,564,980.00</b>	<b>1,564,980.00</b>	<b>1,564,980.00</b>
2.1.2.3.01 Especialismos	6,259,920.00	-4,694,940.00	1,564,980.00	0.00	1,564,980.00	1,564,980.00	1,564,980.00	1,564,980.00	1,564,980.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>3,333,480.00</b>	<b>27,900.54</b>	<b>3,361,380.54</b>	<b>1,017,013.34</b>	<b>2,344,367.20</b>	<b>2,344,367.20</b>	<b>2,344,367.20</b>	<b>2,344,367.20</b>	<b>2,344,367.20</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>1,526,712.00</b>	<b>12,853.44</b>	<b>1,539,565.44</b>	<b>464,263.48</b>	<b>1,075,301.96</b>	<b>1,075,301.96</b>	<b>1,075,301.96</b>	<b>1,075,301.96</b>	<b>1,075,301.96</b>
2.1.5.1.01 Contribuciones al seguro de salud	1,526,712.00	12,853.44	1,539,565.44	464,263.48	1,075,301.96	1,075,301.96	1,075,301.96	1,075,301.96	1,075,301.96
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>1,534,368.00</b>	<b>12,871.62</b>	<b>1,547,239.62</b>	<b>470,421.40</b>	<b>1,076,818.22</b>	<b>1,076,818.22</b>	<b>1,076,818.22</b>	<b>1,076,818.22</b>	<b>1,076,818.22</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	1,534,368.00	12,871.62	1,547,239.62	470,421.40	1,076,818.22	1,076,818.22	1,076,818.22	1,076,818.22	1,076,818.22
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>272,400.00</b>	<b>2,175.48</b>	<b>274,575.48</b>	<b>82,328.46</b>	<b>192,247.02</b>	<b>192,247.02</b>	<b>192,247.02</b>	<b>192,247.02</b>	<b>192,247.02</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	272,400.00	2,175.48	274,575.48	82,328.46	192,247.02	192,247.02	192,247.02	192,247.02	192,247.02

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0004.10.01</b>	<b>56,627,288.00</b>	<b>-15,593,265.96</b>	<b>41,034,022.04</b>	<b>15,052,805.41</b>	<b>25,981,216.63</b>	<b>25,962,336.63</b>	<b>25,962,336.63</b>	<b>25,844,407.11</b>	<b>25,784,807.11</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>5,335,928.00</b>	<b>-1,891,369.00</b>	<b>3,444,559.00</b>	<b>2,081,238.03</b>	<b>1,363,320.97</b>	<b>1,344,440.97</b>	<b>1,344,440.97</b>	<b>1,269,711.45</b>	<b>1,269,711.45</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>1,001,840.00</b>	<b>0.00</b>	<b>1,001,840.00</b>	<b>421,921.17</b>	<b>579,918.83</b>	<b>561,038.83</b>	<b>561,038.83</b>	<b>486,309.31</b>	<b>486,309.31</b>
<b>2.2.1.1 Radiocomunicación</b>	<b>56,640.00</b>	<b>0.00</b>	<b>56,640.00</b>	<b>0.00</b>	<b>56,640.00</b>	<b>37,760.00</b>	<b>37,760.00</b>	<b>37,760.00</b>	<b>37,760.00</b>
2.2.1.1.01 Radiocomunicación	56,640.00	0.00	56,640.00	0.00	56,640.00	37,760.00	37,760.00	37,760.00	37,760.00
<b>2.2.1.3 Teléfono local</b>	<b>945,200.00</b>	<b>0.00</b>	<b>945,200.00</b>	<b>421,921.17</b>	<b>523,278.83</b>	<b>523,278.83</b>	<b>523,278.83</b>	<b>448,549.31</b>	<b>448,549.31</b>
2.2.1.3.01 Teléfono local	945,200.00	0.00	945,200.00	421,921.17	523,278.83	523,278.83	523,278.83	448,549.31	448,549.31
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>52,330.00</b>	<b>-30,000.00</b>	<b>22,330.00</b>	<b>9,448.00</b>	<b>12,882.00</b>	<b>12,882.00</b>	<b>12,882.00</b>	<b>12,882.00</b>	<b>12,882.00</b>
<b>2.2.2.2 Impresión y encuadernación</b>	<b>52,330.00</b>	<b>-30,000.00</b>	<b>22,330.00</b>	<b>9,448.00</b>	<b>12,882.00</b>	<b>12,882.00</b>	<b>12,882.00</b>	<b>12,882.00</b>	<b>12,882.00</b>
2.2.2.2.01 Impresión y encuadernación	52,330.00	-30,000.00	22,330.00	9,448.00	12,882.00	12,882.00	12,882.00	12,882.00	12,882.00
<b>2.2.3 VIÁTICOS</b>	<b>2,296,038.00</b>	<b>-1,600,268.00</b>	<b>695,770.00</b>	<b>201,070.00</b>	<b>494,700.00</b>	<b>494,700.00</b>	<b>494,700.00</b>	<b>494,700.00</b>	<b>494,700.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>2,012,532.00</b>	<b>-1,496,268.00</b>	<b>516,264.00</b>	<b>21,564.00</b>	<b>494,700.00</b>	<b>494,700.00</b>	<b>494,700.00</b>	<b>494,700.00</b>	<b>494,700.00</b>
2.2.3.1.01 Viáticos dentro del país	2,012,532.00	-1,496,268.00	516,264.00	21,564.00	494,700.00	494,700.00	494,700.00	494,700.00	494,700.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>283,506.00</b>	<b>-104,000.00</b>	<b>179,506.00</b>	<b>179,506.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.3.2.01 Viaticos fuera del país	283,506.00	-104,000.00	179,506.00	179,506.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>8,000.00</b>	<b>4,030.00</b>	<b>3,970.00</b>	<b>3,970.00</b>	<b>3,970.00</b>	<b>3,970.00</b>	<b>3,970.00</b>
<b>2.2.4.1 Pasajes</b>	<b>2,000.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>1,030.00</b>	<b>3,970.00</b>	<b>3,970.00</b>	<b>3,970.00</b>	<b>3,970.00</b>	<b>3,970.00</b>
2.2.4.1.01 Pasajes	2,000.00	3,000.00	5,000.00	1,030.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00
<b>2.2.4.4 Peaje</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.4.4.01 Peaje	1,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.6 SEGUROS</b>	<b>298,820.00</b>	<b>0.00</b>	<b>298,820.00</b>	<b>298,820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>298,820.00</b>	<b>0.00</b>	<b>298,820.00</b>	<b>298,820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.2.01 Seguro de bienes muebles	298,820.00	0.00	298,820.00	298,820.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>1,453,067.00</b>	<b>-214,101.00</b>	<b>1,238,966.00</b>	<b>972,541.90</b>	<b>266,424.10</b>	<b>266,424.10</b>	<b>266,424.10</b>	<b>266,424.10</b>	<b>266,424.10</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>323,257.00</b>	<b>-177,101.00</b>	<b>146,156.00</b>	<b>23,299.58</b>	<b>122,856.42</b>	<b>122,856.42</b>	<b>122,856.42</b>	<b>122,856.42</b>	<b>122,856.42</b>
2.2.7.1.01 Obras menores en edificaciones	279,101.00	-279,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	25,826.00	85,000.00	110,826.00	12,605.10	98,220.90	98,220.90	98,220.90	98,220.90	98,220.90
2.2.7.1.06 Instalaciones eléctricas	0.00	2,000.00	2,000.00	1,835.00	165.00	165.00	165.00	165.00	165.00
2.2.7.1.07 Servicios de pintura y derivados con fines de higiene y embellecimiento	18,330.00	15,000.00	33,330.00	8,859.48	24,470.52	24,470.52	24,470.52	24,470.52	24,470.52
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>1,129,810.00</b>	<b>-37,000.00</b>	<b>1,092,810.00</b>	<b>949,242.32</b>	<b>143,567.68</b>	<b>143,567.68</b>	<b>143,567.68</b>	<b>143,567.68</b>	<b>143,567.68</b>
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	6,500.00	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	10,000.00	0.00	10,000.00	9,132.70	867.30	867.30	867.30	867.30	867.30
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	80,000.00	0.00	80,000.00	8,551.00	71,449.00	71,449.00	71,449.00	71,449.00	71,449.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	1,033,310.00	-37,000.00	996,310.00	925,058.62	71,251.38	71,251.38	71,251.38	71,251.38	71,251.38
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>230,833.00</b>	<b>-52,000.00</b>	<b>178,833.00</b>	<b>173,406.96</b>	<b>5,426.04</b>	<b>5,426.04</b>	<b>5,426.04</b>	<b>5,426.04</b>	<b>5,426.04</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>15,611.00</b>	<b>0.00</b>	<b>15,611.00</b>	<b>11,746.94</b>	<b>3,864.06</b>	<b>3,864.06</b>	<b>3,864.06</b>	<b>3,864.06</b>	<b>3,864.06</b>
2.2.8.2.01 Comisiones y gastos bancarios	15,611.00	0.00	15,611.00	11,746.94	3,864.06	3,864.06	3,864.06	3,864.06	3,864.06
<b>2.2.8.3 Servicios sanitarios médicos y veterinarios</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>90,226.00</b>	<b>1,000.00</b>	<b>91,226.00</b>	<b>89,862.00</b>	<b>1,364.00</b>	<b>1,364.00</b>	<b>1,364.00</b>	<b>1,364.00</b>	<b>1,364.00</b>
2.2.8.5.01 Fumigación	25,000.00	0.00	25,000.00	24,445.00	555.00	555.00	555.00	555.00	555.00
2.2.8.5.02 Lavandería	0.00	1,000.00	1,000.00	741.00	259.00	259.00	259.00	259.00	259.00
2.2.8.5.03 Limpieza e higiene	65,226.00	0.00	65,226.00	64,676.00	550.00	550.00	550.00	550.00	550.00
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>119,996.00</b>	<b>-53,000.00</b>	<b>66,996.00</b>	<b>66,798.02</b>	<b>197.98</b>	<b>197.98</b>	<b>197.98</b>	<b>197.98</b>	<b>197.98</b>
2.2.8.6.02 Festividades	119,996.00	-53,000.00	66,996.00	66,798.02	197.98	197.98	197.98	197.98	197.98

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0004.10.01</b>	<b>56,627,288.00</b>	<b>-15,593,265.96</b>	<b>41,034,022.04</b>	<b>15,052,805.41</b>	<b>25,981,216.63</b>	<b>25,962,336.63</b>	<b>25,962,336.63</b>	<b>25,844,407.11</b>	<b>25,784,807.11</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>12,416,574.00</b>	<b>-5,145,555.50</b>	<b>7,271,018.50</b>	<b>2,823,918.81</b>	<b>4,447,099.69</b>	<b>4,447,099.69</b>	<b>4,447,099.69</b>	<b>4,403,899.69</b>	<b>4,344,299.69</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>4,828,200.00</b>	<b>-1,796,850.00</b>	<b>3,031,350.00</b>	<b>939,900.91</b>	<b>2,091,449.09</b>	<b>2,091,449.09</b>	<b>2,091,449.09</b>	<b>2,091,449.09</b>	<b>2,091,449.09</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>4,795,800.00</b>	<b>-1,796,850.00</b>	<b>2,998,950.00</b>	<b>912,161.91</b>	<b>2,086,788.09</b>	<b>2,086,788.09</b>	<b>2,086,788.09</b>	<b>2,086,788.09</b>	<b>2,086,788.09</b>
2.3.1.1.01 Alimentos y bebidas para personas	4,795,800.00	-1,796,850.00	2,998,950.00	912,161.91	2,086,788.09	2,086,788.09	2,086,788.09	2,086,788.09	2,086,788.09
<b>2.3.1.2 Alimentos para animales</b>	<b>32,400.00</b>	<b>0.00</b>	<b>32,400.00</b>	<b>27,739.00</b>	<b>4,661.00</b>	<b>4,661.00</b>	<b>4,661.00</b>	<b>4,661.00</b>	<b>4,661.00</b>
2.3.1.2.01 Alimentos para animales	32,400.00	0.00	32,400.00	27,739.00	4,661.00	4,661.00	4,661.00	4,661.00	4,661.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>631,509.00</b>	<b>4,000.00</b>	<b>635,509.00</b>	<b>602,697.01</b>	<b>32,811.99</b>	<b>32,811.99</b>	<b>32,811.99</b>	<b>32,811.99</b>	<b>32,811.99</b>
<b>2.3.2.1 Hilados y telas</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,705.00</b>	<b>295.00</b>	<b>295.00</b>	<b>295.00</b>	<b>295.00</b>	<b>295.00</b>
2.3.2.1.01 Hilados y telas	0.00	2,000.00	2,000.00	1,705.00	295.00	295.00	295.00	295.00	295.00
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,000.01</b>	<b>999.99</b>	<b>999.99</b>	<b>999.99</b>	<b>999.99</b>	<b>999.99</b>
2.3.2.2.01 Acabados textiles	0.00	2,000.00	2,000.00	1,000.01	999.99	999.99	999.99	999.99	999.99
<b>2.3.2.3 Prendas de vestir</b>	<b>382,000.00</b>	<b>0.00</b>	<b>382,000.00</b>	<b>380,750.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>
2.3.2.3.01 Prendas de vestir	382,000.00	0.00	382,000.00	380,750.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
<b>2.3.2.4 Calzados</b>	<b>249,509.00</b>	<b>0.00</b>	<b>249,509.00</b>	<b>219,242.00</b>	<b>30,267.00</b>	<b>30,267.00</b>	<b>30,267.00</b>	<b>30,267.00</b>	<b>30,267.00</b>
2.3.2.4.01 Calzados	249,509.00	0.00	249,509.00	219,242.00	30,267.00	30,267.00	30,267.00	30,267.00	30,267.00
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>326,442.00</b>	<b>-300,000.00</b>	<b>26,442.00</b>	<b>26,442.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.1.01 Papel de escritorio	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.2 Productos de papel y cartón</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.2.01 Productos de papel y cartón	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.3 Productos de artes gráficas</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.3.01 Productos de artes gráficas	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.5 Textos de enseñanza</b>	<b>26,442.00</b>	<b>0.00</b>	<b>26,442.00</b>	<b>26,442.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.5.01 Textos de enseñanza	26,442.00	0.00	26,442.00	26,442.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>824.90</b>	<b>175.10</b>	<b>175.10</b>	<b>175.10</b>	<b>175.10</b>	<b>175.10</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>824.90</b>	<b>175.10</b>	<b>175.10</b>	<b>175.10</b>	<b>175.10</b>	<b>175.10</b>
2.3.4.1.01 Productos medicinales para uso humano	0.00	1,000.00	1,000.00	824.90	175.10	175.10	175.10	175.10	175.10
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>267,209.00</b>	<b>1,000.00</b>	<b>268,209.00</b>	<b>235,755.41</b>	<b>32,453.59</b>	<b>32,453.59</b>	<b>32,453.59</b>	<b>32,453.59</b>	<b>32,453.59</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>267,209.00</b>	<b>0.00</b>	<b>267,209.00</b>	<b>235,250.40</b>	<b>31,958.60</b>	<b>31,958.60</b>	<b>31,958.60</b>	<b>31,958.60</b>	<b>31,958.60</b>
2.3.5.3.01 Llantas y neumáticos	267,209.00	0.00	267,209.00	235,250.40	31,958.60	31,958.60	31,958.60	31,958.60	31,958.60
<b>2.3.5.5 Artículos de plástico</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>505.01</b>	<b>494.99</b>	<b>494.99</b>	<b>494.99</b>	<b>494.99</b>	<b>494.99</b>
2.3.5.5.01 Artículos de plástico	0.00	1,000.00	1,000.00	505.01	494.99	494.99	494.99	494.99	494.99
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>0.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>2,529.09</b>	<b>11,470.91</b>	<b>11,470.91</b>	<b>11,470.91</b>	<b>11,470.91</b>	<b>11,470.91</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>700.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
2.3.6.1.01 Productos de cemento	0.00	1,000.00	1,000.00	700.00	300.00	300.00	300.00	300.00	300.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>0.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>1,829.09</b>	<b>11,170.91</b>	<b>11,170.91</b>	<b>11,170.91</b>	<b>11,170.91</b>	<b>11,170.91</b>
2.3.6.3.04 Herramientas menores	0.00	10,000.00	10,000.00	1,371.10	8,628.90	8,628.90	8,628.90	8,628.90	8,628.90
2.3.6.3.06 Accesorios de metal	0.00	3,000.00	3,000.00	457.99	2,542.01	2,542.01	2,542.01	2,542.01	2,542.01
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>5,084,235.00</b>	<b>-2,183,000.00</b>	<b>2,901,235.00</b>	<b>893,629.55</b>	<b>2,007,605.45</b>	<b>2,007,605.45</b>	<b>2,007,605.45</b>	<b>1,964,405.45</b>	<b>1,904,805.45</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>5,071,860.00</b>	<b>-2,198,000.00</b>	<b>2,873,860.00</b>	<b>885,295.05</b>	<b>1,988,564.95</b>	<b>1,988,564.95</b>	<b>1,988,564.95</b>	<b>1,945,364.95</b>	<b>1,885,764.95</b>
2.3.7.1.01 Gasolina	3,324,000.00	-2,223,000.00	1,101,000.00	24,654.92	1,076,345.08	1,076,345.08	1,076,345.08	1,076,345.08	1,076,345.08
2.3.7.1.02 Gasoil	1,180,000.00	0.00	1,180,000.00	520,150.80	659,849.20	659,849.20	659,849.20	616,649.20	557,049.20
2.3.7.1.04 Gas GLP	310,935.00	0.00	310,935.00	139,502.39	171,432.61	171,432.61	171,432.61	171,432.61	171,432.61
2.3.7.1.05 Aceites y grasas	240,000.00	0.00	240,000.00	186,512.74	53,487.26	53,487.26	53,487.26	53,487.26	53,487.26
2.3.7.1.06 Lubricantes	16,925.00	25,000.00	41,925.00	14,474.20	27,450.80	27,450.80	27,450.80	27,450.80	27,450.80
<b>2.3.7.2 Productos químicos y conexos</b>	<b>12,375.00</b>	<b>15,000.00</b>	<b>27,375.00</b>	<b>8,334.50</b>	<b>19,040.50</b>	<b>19,040.50</b>	<b>19,040.50</b>	<b>19,040.50</b>	<b>19,040.50</b>
2.3.7.2.05 Insecticidas, fumigantes y otros	12,375.00	15,000.00	27,375.00	8,334.50	19,040.50	19,040.50	19,040.50	19,040.50	19,040.50

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0004.10.01</b>	<b>56,627,288.00</b>	<b>-15,593,265.96</b>	<b>41,034,022.04</b>	<b>15,052,805.41</b>	<b>25,981,216.63</b>	<b>25,962,336.63</b>	<b>25,962,336.63</b>	<b>25,844,407.11</b>	<b>25,784,807.11</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>12,416,574.00</b>	<b>-5,145,555.50</b>	<b>7,271,018.50</b>	<b>2,823,918.81</b>	<b>4,447,099.69</b>	<b>4,447,099.69</b>	<b>4,447,099.69</b>	<b>4,403,899.69</b>	<b>4,344,299.69</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>1,278,979.00</b>	<b>-885,705.50</b>	<b>393,273.50</b>	<b>122,139.94</b>	<b>271,133.56</b>	<b>271,133.56</b>	<b>271,133.56</b>	<b>271,133.56</b>	<b>271,133.56</b>
<b>2.3.9.1 Material para limpieza</b>	<b>205,381.00</b>	<b>-143,507.50</b>	<b>61,873.50</b>	<b>2,632.14</b>	<b>59,241.36</b>	<b>59,241.36</b>	<b>59,241.36</b>	<b>59,241.36</b>	<b>59,241.36</b>
2.3.9.1.01 Material para limpieza	205,381.00	-143,507.50	61,873.50	2,632.14	59,241.36	59,241.36	59,241.36	59,241.36	59,241.36
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>877,184.00</b>	<b>-763,198.00</b>	<b>113,986.00</b>	<b>14,617.89</b>	<b>99,368.11</b>	<b>99,368.11</b>	<b>99,368.11</b>	<b>99,368.11</b>	<b>99,368.11</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	877,184.00	-763,198.00	113,986.00	14,617.89	99,368.11	99,368.11	99,368.11	99,368.11	99,368.11
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>577.06</b>	<b>422.94</b>	<b>422.94</b>	<b>422.94</b>	<b>422.94</b>	<b>422.94</b>
2.3.9.5.01 Útiles de cocina y comedor	0.00	1,000.00	1,000.00	577.06	422.94	422.94	422.94	422.94	422.94
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>162,790.00</b>	<b>0.00</b>	<b>162,790.00</b>	<b>68,308.52</b>	<b>94,481.48</b>	<b>94,481.48</b>	<b>94,481.48</b>	<b>94,481.48</b>	<b>94,481.48</b>
2.3.9.6.01 Productos eléctricos y afines	162,790.00	0.00	162,790.00	68,308.52	94,481.48	94,481.48	94,481.48	94,481.48	94,481.48
<b>2.3.9.7 Productos y útiles veterinarios</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.7.01 Productos y útiles veterinarios	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>28,624.00</b>	<b>20,000.00</b>	<b>48,624.00</b>	<b>31,004.33</b>	<b>17,619.67</b>	<b>17,619.67</b>	<b>17,619.67</b>	<b>17,619.67</b>	<b>17,619.67</b>
2.3.9.8.01 Otros repuestos y accesorios menores	28,624.00	20,000.00	48,624.00	31,004.33	17,619.67	17,619.67	17,619.67	17,619.67	17,619.67
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>230,894.00</b>	<b>0.00</b>	<b>230,894.00</b>	<b>230,894.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>136,691.00</b>	<b>0.00</b>	<b>136,691.00</b>	<b>136,691.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>19,678.00</b>	<b>0.00</b>	<b>19,678.00</b>	<b>19,678.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.1.01 Muebles de oficina y estantería	19,678.00	0.00	19,678.00	19,678.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.3 Equipos de cómputo</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.3.01 Equipo computacional	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.4 Electrodomésticos</b>	<b>21,716.00</b>	<b>0.00</b>	<b>21,716.00</b>	<b>21,716.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.4.01 Electrodomésticos	21,716.00	0.00	21,716.00	21,716.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>15,297.00</b>	<b>0.00</b>	<b>15,297.00</b>	<b>15,297.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	15,297.00	0.00	15,297.00	15,297.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>94,203.00</b>	<b>0.00</b>	<b>94,203.00</b>	<b>94,203.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.5.7 Herramientas y máquinas-herramientas</b>	<b>18,753.00</b>	<b>0.00</b>	<b>18,753.00</b>	<b>18,753.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.7.01 Herramientas y máquinas-herramientas	18,753.00	0.00	18,753.00	18,753.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.8 Otros equipos</b>	<b>75,450.00</b>	<b>0.00</b>	<b>75,450.00</b>	<b>75,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.8.01 Otros equipos	75,450.00	0.00	75,450.00	75,450.00	0.00	0.00	0.00	0.00	0.00
<b>13.0005.10.01</b>	<b>18,444,190.00</b>	<b>0.00</b>	<b>18,444,190.00</b>	<b>5,965,043.48</b>	<b>12,479,146.52</b>	<b>12,180,750.26</b>	<b>12,180,750.26</b>	<b>12,121,434.31</b>	<b>12,121,434.31</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>13,633,586.00</b>	<b>600.00</b>	<b>13,634,186.00</b>	<b>3,894,103.48</b>	<b>9,740,082.52</b>	<b>9,740,082.52</b>	<b>9,740,082.52</b>	<b>9,740,082.52</b>	<b>9,740,082.52</b>
<b>2.1.1 REMUNERACIONES</b>	<b>11,933,416.00</b>	<b>100.00</b>	<b>11,933,516.00</b>	<b>3,496,776.41</b>	<b>8,436,739.59</b>	<b>8,436,739.59</b>	<b>8,436,739.59</b>	<b>8,436,739.59</b>	<b>8,436,739.59</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>11,016,000.00</b>	<b>0.00</b>	<b>11,016,000.00</b>	<b>2,579,260.41</b>	<b>8,436,739.59</b>	<b>8,436,739.59</b>	<b>8,436,739.59</b>	<b>8,436,739.59</b>	<b>8,436,739.59</b>
2.1.1.1.01 Sueldos fijos	11,016,000.00	0.00	11,016,000.00	2,579,260.41	8,436,739.59	8,436,739.59	8,436,739.59	8,436,739.59	8,436,739.59
<b>2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	0.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.1.4 Sueldo anual no.13</b>	<b>917,416.00</b>	<b>0.00</b>	<b>917,416.00</b>	<b>917,416.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.1.4.01 Sueldo Anual No. 13	917,416.00	0.00	917,416.00	917,416.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>1,700,170.00</b>	<b>500.00</b>	<b>1,700,670.00</b>	<b>397,327.07</b>	<b>1,303,342.93</b>	<b>1,303,342.93</b>	<b>1,303,342.93</b>	<b>1,303,342.93</b>	<b>1,303,342.93</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>1,009,230.00</b>	<b>0.00</b>	<b>1,009,230.00</b>	<b>411,065.52</b>	<b>598,164.48</b>	<b>598,164.48</b>	<b>598,164.48</b>	<b>598,164.48</b>	<b>598,164.48</b>
2.1.5.1.01 Contribuciones al seguro de salud	1,009,230.00	0.00	1,009,230.00	411,065.52	598,164.48	598,164.48	598,164.48	598,164.48	598,164.48
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>587,940.00</b>	<b>0.00</b>	<b>587,940.00</b>	<b>-11,067.79</b>	<b>599,007.79</b>	<b>599,007.79</b>	<b>599,007.79</b>	<b>599,007.79</b>	<b>599,007.79</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	587,940.00	0.00	587,940.00	-11,067.79	599,007.79	599,007.79	599,007.79	599,007.79	599,007.79
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>103,000.00</b>	<b>500.00</b>	<b>103,500.00</b>	<b>-2,670.66</b>	<b>106,170.66</b>	<b>106,170.66</b>	<b>106,170.66</b>	<b>106,170.66</b>	<b>106,170.66</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	103,000.00	500.00	103,500.00	-2,670.66	106,170.66	106,170.66	106,170.66	106,170.66	106,170.66

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0005.10.01</b>	<b>18,444,190.00</b>	<b>0.00</b>	<b>18,444,190.00</b>	<b>5,965,043.48</b>	<b>12,479,146.52</b>	<b>12,180,750.26</b>	<b>12,180,750.26</b>	<b>12,121,434.31</b>	<b>12,121,434.31</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>1,850,955.00</b>	<b>-119,365.20</b>	<b>1,731,589.80</b>	<b>789,965.30</b>	<b>941,624.50</b>	<b>941,624.50</b>	<b>941,624.50</b>	<b>892,880.36</b>	<b>892,880.36</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>584,167.00</b>	<b>481,905.88</b>	<b>1,066,072.88</b>	<b>177,371.48</b>	<b>888,701.40</b>	<b>888,701.40</b>	<b>888,701.40</b>	<b>839,957.26</b>	<b>839,957.26</b>
<b>2.2.1.3 Teléfono local</b>	<b>584,167.00</b>	<b>481,905.88</b>	<b>1,066,072.88</b>	<b>177,371.48</b>	<b>888,701.40</b>	<b>888,701.40</b>	<b>888,701.40</b>	<b>839,957.26</b>	<b>839,957.26</b>
2.2.1.3.01 Teléfono local	584,167.00	481,905.88	1,066,072.88	177,371.48	888,701.40	888,701.40	888,701.40	839,957.26	839,957.26
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>1,248,788.00</b>	<b>-606,271.08</b>	<b>642,516.92</b>	<b>591,436.92</b>	<b>51,080.00</b>	<b>51,080.00</b>	<b>51,080.00</b>	<b>51,080.00</b>	<b>51,080.00</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>1,248,788.00</b>	<b>-606,271.08</b>	<b>642,516.92</b>	<b>591,436.92</b>	<b>51,080.00</b>	<b>51,080.00</b>	<b>51,080.00</b>	<b>51,080.00</b>	<b>51,080.00</b>
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	9,080.00	9,080.00	8,000.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	1,248,788.00	-615,351.08	633,436.92	583,436.92	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>18,000.00</b>	<b>5,000.00</b>	<b>23,000.00</b>	<b>21,156.90</b>	<b>1,843.10</b>	<b>1,843.10</b>	<b>1,843.10</b>	<b>1,843.10</b>	<b>1,843.10</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>1,156.90</b>	<b>1,843.10</b>	<b>1,843.10</b>	<b>1,843.10</b>	<b>1,843.10</b>	<b>1,843.10</b>
2.2.8.2.01 Comisiones y gastos bancarios	3,000.00	0.00	3,000.00	1,156.90	1,843.10	1,843.10	1,843.10	1,843.10	1,843.10
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>15,000.00</b>	<b>5,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.5.03 Limpieza e higiene	15,000.00	5,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>2,959,649.00</b>	<b>114,535.20</b>	<b>3,074,184.20</b>	<b>1,280,874.70</b>	<b>1,793,309.50</b>	<b>1,494,913.24</b>	<b>1,494,913.24</b>	<b>1,484,341.43</b>	<b>1,484,341.43</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>1,302,443.00</b>	<b>0.00</b>	<b>1,302,443.00</b>	<b>652,241.00</b>	<b>650,202.00</b>	<b>650,202.00</b>	<b>650,202.00</b>	<b>650,202.00</b>	<b>650,202.00</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>1,302,443.00</b>	<b>0.00</b>	<b>1,302,443.00</b>	<b>652,241.00</b>	<b>650,202.00</b>	<b>650,202.00</b>	<b>650,202.00</b>	<b>650,202.00</b>	<b>650,202.00</b>
2.3.1.1.01 Alimentos y bebidas para personas	1,302,443.00	0.00	1,302,443.00	652,241.00	650,202.00	650,202.00	650,202.00	650,202.00	650,202.00
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>0.00</b>	<b>580.00</b>	<b>580.00</b>	<b>580.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.5.5 Artículos de plástico</b>	<b>0.00</b>	<b>580.00</b>	<b>580.00</b>	<b>580.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.5.5.01 Artículos de plástico	0.00	580.00	580.00	580.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>200,000.00</b>	<b>-200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>200,000.00</b>	<b>-200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.6.1.01 Productos de cemento	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>1,164,221.00</b>	<b>305,964.42</b>	<b>1,470,185.42</b>	<b>450,415.74</b>	<b>1,019,769.68</b>	<b>721,373.42</b>	<b>721,373.42</b>	<b>710,801.61</b>	<b>710,801.61</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>1,164,221.00</b>	<b>305,964.42</b>	<b>1,470,185.42</b>	<b>450,415.74</b>	<b>1,019,769.68</b>	<b>721,373.42</b>	<b>721,373.42</b>	<b>710,801.61</b>	<b>710,801.61</b>
2.3.7.1.01 Gasolina	198,266.00	122,354.42	320,620.42	-21,749.30	342,369.72	201,522.46	201,522.46	201,522.46	201,522.46
2.3.7.1.02 Gasoil	965,955.00	76,110.00	1,042,065.00	407,087.50	634,977.50	477,428.50	477,428.50	477,428.50	477,428.50
2.3.7.1.04 Gas GLP	0.00	107,500.00	107,500.00	65,077.54	42,422.46	42,422.46	42,422.46	31,850.65	31,850.65
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>292,985.00</b>	<b>7,990.78</b>	<b>300,975.78</b>	<b>177,637.96</b>	<b>123,337.82</b>	<b>123,337.82</b>	<b>123,337.82</b>	<b>123,337.82</b>	<b>123,337.82</b>
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>269,300.00</b>	<b>-105,710.00</b>	<b>163,590.00</b>	<b>121,927.01</b>	<b>41,662.99</b>	<b>41,662.99</b>	<b>41,662.99</b>	<b>41,662.99</b>	<b>41,662.99</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	269,300.00	-105,710.00	163,590.00	121,927.01	41,662.99	41,662.99	41,662.99	41,662.99	41,662.99
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>23,685.00</b>	<b>-15,480.00</b>	<b>8,205.00</b>	<b>8,205.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.5.01 Útiles de cocina y comedor	23,685.00	-15,480.00	8,205.00	8,205.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>0.00</b>	<b>129,180.78</b>	<b>129,180.78</b>	<b>47,505.95</b>	<b>81,674.83</b>	<b>81,674.83</b>	<b>81,674.83</b>	<b>81,674.83</b>	<b>81,674.83</b>
2.3.9.6.01 Productos eléctricos y afines	0.00	129,180.78	129,180.78	47,505.95	81,674.83	81,674.83	81,674.83	81,674.83	81,674.83
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>4,230.00</b>	<b>4,230.00</b>	<b>100.00</b>	<b>4,130.00</b>	<b>4,130.00</b>	<b>4,130.00</b>	<b>4,130.00</b>	<b>4,130.00</b>
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>4,230.00</b>	<b>4,230.00</b>	<b>100.00</b>	<b>4,130.00</b>	<b>4,130.00</b>	<b>4,130.00</b>	<b>4,130.00</b>	<b>4,130.00</b>
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>0.00</b>	<b>4,230.00</b>	<b>4,230.00</b>	<b>100.00</b>	<b>4,130.00</b>	<b>4,130.00</b>	<b>4,130.00</b>	<b>4,130.00</b>	<b>4,130.00</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	4,230.00	4,230.00	100.00	4,130.00	4,130.00	4,130.00	4,130.00	4,130.00



## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0006.10.01</b>	<b>13,343,536.00</b>	<b>400,000.00</b>	<b>13,743,536.00</b>	<b>4,924,373.81</b>	<b>8,819,162.19</b>	<b>8,819,162.19</b>	<b>8,777,585.79</b>	<b>8,652,113.64</b>	<b>8,486,942.37</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>9,563,630.00</b>	<b>400,000.00</b>	<b>9,963,630.00</b>	<b>3,611,734.25</b>	<b>6,351,895.75</b>	<b>6,351,895.75</b>	<b>6,310,319.35</b>	<b>6,302,319.35</b>	<b>6,302,319.35</b>
<b>2.1.1 REMUNERACIONES</b>	<b>8,315,590.00</b>	<b>400,000.00</b>	<b>8,715,590.00</b>	<b>3,267,052.50</b>	<b>5,448,537.50</b>	<b>5,448,537.50</b>	<b>5,412,537.50</b>	<b>5,412,537.50</b>	<b>5,412,537.50</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>7,542,200.00</b>	<b>400,000.00</b>	<b>7,942,200.00</b>	<b>2,493,662.50</b>	<b>5,448,537.50</b>	<b>5,448,537.50</b>	<b>5,412,537.50</b>	<b>5,412,537.50</b>	<b>5,412,537.50</b>
2.1.1.1.01 Sueldos fijos	7,542,200.00	400,000.00	7,942,200.00	2,493,662.50	5,448,537.50	5,448,537.50	5,412,537.50	5,412,537.50	5,412,537.50
<b>2.1.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>134,000.00</b>	<b>0.00</b>	<b>134,000.00</b>	<b>134,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.1.2.01 Sueldos al personal contratado e igualado	84,000.00	0.00	84,000.00	84,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.2.03 Suplencias	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.4 Sueldo anual no.13</b>	<b>590,390.00</b>	<b>0.00</b>	<b>590,390.00</b>	<b>590,390.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	590,390.00	0.00	590,390.00	590,390.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>49,000.00</b>	<b>0.00</b>	<b>49,000.00</b>	<b>49,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.5.03 Prestación laboral por desvinculación	23,000.00	0.00	23,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	26,000.00	0.00	26,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>96,000.00</b>	<b>0.00</b>	<b>96,000.00</b>	<b>36,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>52,000.00</b>	<b>52,000.00</b>
<b>2.1.2.2 Compensación</b>	<b>96,000.00</b>	<b>0.00</b>	<b>96,000.00</b>	<b>36,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>52,000.00</b>	<b>52,000.00</b>
2.1.2.2.02 Compensación por horas extraordinarias	96,000.00	0.00	96,000.00	36,000.00	60,000.00	60,000.00	60,000.00	52,000.00	52,000.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>1,152,040.00</b>	<b>0.00</b>	<b>1,152,040.00</b>	<b>308,681.75</b>	<b>843,358.25</b>	<b>843,358.25</b>	<b>837,781.85</b>	<b>837,781.85</b>	<b>837,781.85</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>530,000.00</b>	<b>0.00</b>	<b>530,000.00</b>	<b>143,698.68</b>	<b>386,301.32</b>	<b>386,301.32</b>	<b>383,748.92</b>	<b>383,748.92</b>	<b>383,748.92</b>
2.1.5.1.01 Contribuciones al seguro de salud	530,000.00	0.00	530,000.00	143,698.68	386,301.32	386,301.32	383,748.92	383,748.92	383,748.92
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>534,000.00</b>	<b>0.00</b>	<b>534,000.00</b>	<b>147,153.86</b>	<b>386,846.14</b>	<b>386,846.14</b>	<b>384,290.14</b>	<b>384,290.14</b>	<b>384,290.14</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	534,000.00	0.00	534,000.00	147,153.86	386,846.14	386,846.14	384,290.14	384,290.14	384,290.14
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>88,040.00</b>	<b>0.00</b>	<b>88,040.00</b>	<b>17,829.21</b>	<b>70,210.79</b>	<b>70,210.79</b>	<b>69,742.79</b>	<b>69,742.79</b>	<b>69,742.79</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	88,040.00	0.00	88,040.00	17,829.21	70,210.79	70,210.79	69,742.79	69,742.79	69,742.79
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>1,020,000.00</b>	<b>-79,800.00</b>	<b>940,200.00</b>	<b>360,865.78</b>	<b>579,334.22</b>	<b>579,334.22</b>	<b>579,334.22</b>	<b>558,222.07</b>	<b>393,050.80</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>720,000.00</b>	<b>-8,400.00</b>	<b>711,600.00</b>	<b>227,358.54</b>	<b>484,241.46</b>	<b>484,241.46</b>	<b>484,241.46</b>	<b>484,241.46</b>	<b>374,358.04</b>
<b>2.2.1.3 Teléfono local</b>	<b>720,000.00</b>	<b>-108,400.00</b>	<b>611,600.00</b>	<b>227,358.54</b>	<b>384,241.46</b>	<b>384,241.46</b>	<b>384,241.46</b>	<b>384,241.46</b>	<b>374,358.04</b>
2.2.1.3.01 Teléfono local	720,000.00	-108,400.00	611,600.00	227,358.54	384,241.46	384,241.46	384,241.46	384,241.46	374,358.04
<b>2.2.1.6 Electricidad</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
2.2.1.6.01 Energía eléctrica	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>42,000.00</b>	<b>-12,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.2.2 Impresión y encuadernación</b>	<b>42,000.00</b>	<b>-12,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.2.2.01 Impresión y encuadernación	42,000.00	-12,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.6 SEGUROS</b>	<b>78,000.00</b>	<b>-1,600.00</b>	<b>76,400.00</b>	<b>0.00</b>	<b>76,400.00</b>	<b>76,400.00</b>	<b>76,400.00</b>	<b>55,287.85</b>	<b>0.00</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>60,000.00</b>	<b>-4,100.00</b>	<b>55,900.00</b>	<b>-20,500.00</b>	<b>76,400.00</b>	<b>76,400.00</b>	<b>76,400.00</b>	<b>55,287.85</b>	<b>0.00</b>
2.2.6.2.01 Seguro de bienes muebles	60,000.00	-4,100.00	55,900.00	-20,500.00	76,400.00	76,400.00	76,400.00	55,287.85	0.00
<b>2.2.6.3 Seguros de personas</b>	<b>18,000.00</b>	<b>2,500.00</b>	<b>20,500.00</b>	<b>20,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.3.01 Seguros de personas	18,000.00	2,500.00	20,500.00	20,500.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>150,000.00</b>	<b>-47,800.00</b>	<b>102,200.00</b>	<b>85,384.36</b>	<b>16,815.64</b>	<b>16,815.64</b>	<b>16,815.64</b>	<b>16,815.64</b>	<b>16,815.64</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>150,000.00</b>	<b>-47,800.00</b>	<b>102,200.00</b>	<b>85,384.36</b>	<b>16,815.64</b>	<b>16,815.64</b>	<b>16,815.64</b>	<b>16,815.64</b>	<b>16,815.64</b>
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	150,000.00	-47,800.00	102,200.00	85,384.36	16,815.64	16,815.64	16,815.64	16,815.64	16,815.64
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>30,000.00</b>	<b>-10,000.00</b>	<b>20,000.00</b>	<b>18,122.88</b>	<b>1,877.12</b>	<b>1,877.12</b>	<b>1,877.12</b>	<b>1,877.12</b>	<b>1,877.12</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>30,000.00</b>	<b>-10,000.00</b>	<b>20,000.00</b>	<b>18,122.88</b>	<b>1,877.12</b>	<b>1,877.12</b>	<b>1,877.12</b>	<b>1,877.12</b>	<b>1,877.12</b>
2.2.8.2.01 Comisiones y gastos bancarios	30,000.00	-10,000.00	20,000.00	18,122.88	1,877.12	1,877.12	1,877.12	1,877.12	1,877.12
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>2,759,906.00</b>	<b>57,765.00</b>	<b>2,817,671.00</b>	<b>951,770.84</b>	<b>1,865,900.16</b>	<b>1,865,900.16</b>	<b>1,865,900.16</b>	<b>1,769,540.16</b>	<b>1,769,540.16</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>1,103,611.00</b>	<b>54,600.00</b>	<b>1,158,211.00</b>	<b>391,851.00</b>	<b>766,360.00</b>	<b>766,360.00</b>	<b>766,360.00</b>	<b>670,000.00</b>	<b>670,000.00</b>

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0006.10.01</b>	<b>13,343,536.00</b>	<b>400,000.00</b>	<b>13,743,536.00</b>	<b>4,924,373.81</b>	<b>8,819,162.19</b>	<b>8,819,162.19</b>	<b>8,777,585.79</b>	<b>8,652,113.64</b>	<b>8,486,942.37</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>2,759,906.00</b>	<b>57,765.00</b>	<b>2,817,671.00</b>	<b>951,770.84</b>	<b>1,865,900.16</b>	<b>1,865,900.16</b>	<b>1,865,900.16</b>	<b>1,769,540.16</b>	<b>1,769,540.16</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>1,103,611.00</b>	<b>54,600.00</b>	<b>1,158,211.00</b>	<b>391,851.00</b>	<b>766,360.00</b>	<b>766,360.00</b>	<b>766,360.00</b>	<b>670,000.00</b>	<b>670,000.00</b>
2.3.1.1.01 Alimentos y bebidas para personas	1,103,611.00	54,600.00	1,158,211.00	391,851.00	766,360.00	766,360.00	766,360.00	670,000.00	670,000.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>82,427.00</b>	<b>-22,000.00</b>	<b>60,427.00</b>	<b>60,427.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.2.3 Prendas de vestir</b>	<b>45,000.00</b>	<b>-15,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.3.01 Prendas de vestir	45,000.00	-15,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.2.4 Calzados</b>	<b>37,427.00</b>	<b>-7,000.00</b>	<b>30,427.00</b>	<b>30,427.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.4.01 Calzados	37,427.00	-7,000.00	30,427.00	30,427.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>0.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.3.2 Productos de papel y cartón</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.2.01 Productos de papel y cartón	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.3 Productos de artes gráficas</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.3.01 Productos de artes gráficas	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>125,828.00</b>	<b>-75,000.00</b>	<b>50,828.00</b>	<b>50,828.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>125,828.00</b>	<b>-75,000.00</b>	<b>50,828.00</b>	<b>50,828.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.5.3.01 Llantas y neumáticos	125,828.00	-75,000.00	50,828.00	50,828.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>1,370,000.00</b>	<b>108,200.00</b>	<b>1,478,200.00</b>	<b>387,418.89</b>	<b>1,090,781.11</b>	<b>1,090,781.11</b>	<b>1,090,781.11</b>	<b>1,090,781.11</b>	<b>1,090,781.11</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>1,370,000.00</b>	<b>108,200.00</b>	<b>1,478,200.00</b>	<b>387,418.89</b>	<b>1,090,781.11</b>	<b>1,090,781.11</b>	<b>1,090,781.11</b>	<b>1,090,781.11</b>	<b>1,090,781.11</b>
2.3.7.1.01 Gasolina	740,000.00	-44,000.00	696,000.00	696,000.00	522,000.00	522,000.00	522,000.00	522,000.00	522,000.00
2.3.7.1.02 Gasoil	580,000.00	152,200.00	732,200.00	170,400.00	561,800.00	561,800.00	561,800.00	561,800.00	561,800.00
2.3.7.1.06 Lubricantes	50,000.00	0.00	50,000.00	43,018.89	6,981.11	6,981.11	6,981.11	6,981.11	6,981.11
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>78,040.00</b>	<b>-27,035.00</b>	<b>51,005.00</b>	<b>42,245.95</b>	<b>8,759.05</b>	<b>8,759.05</b>	<b>8,759.05</b>	<b>8,759.05</b>	<b>8,759.05</b>
<b>2.3.9.1 Material para limpieza</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>5,691.70</b>	<b>4,308.30</b>	<b>4,308.30</b>	<b>4,308.30</b>	<b>4,308.30</b>	<b>4,308.30</b>
2.3.9.1.01 Material para limpieza	10,000.00	0.00	10,000.00	5,691.70	4,308.30	4,308.30	4,308.30	4,308.30	4,308.30
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>68,040.00</b>	<b>-32,035.00</b>	<b>36,005.00</b>	<b>36,005.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	68,040.00	-32,035.00	36,005.00	36,005.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>549.25</b>	<b>4,450.75</b>	<b>4,450.75</b>	<b>4,450.75</b>	<b>4,450.75</b>	<b>4,450.75</b>
2.3.9.6.01 Productos eléctricos y afines	0.00	5,000.00	5,000.00	549.25	4,450.75	4,450.75	4,450.75	4,450.75	4,450.75
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>22,035.00</b>	<b>22,035.00</b>	<b>2.94</b>	<b>22,032.06</b>	<b>22,032.06</b>	<b>22,032.06</b>	<b>22,032.06</b>	<b>22,032.06</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>0.00</b>	<b>22,035.00</b>	<b>22,035.00</b>	<b>2.94</b>	<b>22,032.06</b>	<b>22,032.06</b>	<b>22,032.06</b>	<b>22,032.06</b>	<b>22,032.06</b>
<b>2.6.1.3 Equipos de cómputo</b>	<b>0.00</b>	<b>22,035.00</b>	<b>22,035.00</b>	<b>2.94</b>	<b>22,032.06</b>	<b>22,032.06</b>	<b>22,032.06</b>	<b>22,032.06</b>	<b>22,032.06</b>
2.6.1.3.01 Equipo computacional	0.00	22,035.00	22,035.00	2.94	22,032.06	22,032.06	22,032.06	22,032.06	22,032.06
<b>13.0007.10.01</b>	<b>11,620,619.00</b>	<b>0.00</b>	<b>11,620,619.00</b>	<b>4,290,613.70</b>	<b>7,330,005.30</b>	<b>7,114,860.31</b>	<b>7,114,860.31</b>	<b>6,066,172.11</b>	<b>6,066,172.11</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>9,338,860.00</b>	<b>0.00</b>	<b>9,338,860.00</b>	<b>3,754,581.51</b>	<b>5,584,278.49</b>	<b>5,584,278.49</b>	<b>5,584,278.49</b>	<b>4,963,808.01</b>	<b>4,963,808.01</b>
<b>2.1.1 REMUNERACIONES</b>	<b>8,209,840.00</b>	<b>0.00</b>	<b>8,209,840.00</b>	<b>3,371,786.00</b>	<b>4,838,054.00</b>	<b>4,838,054.00</b>	<b>4,838,054.00</b>	<b>4,300,548.00</b>	<b>4,300,548.00</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>6,840,000.00</b>	<b>-6,590,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.1.01 Sueldos fijos	6,840,000.00	-6,590,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>490,000.00</b>	<b>6,590,000.00</b>	<b>7,080,000.00</b>	<b>2,241,946.00</b>	<b>4,838,054.00</b>	<b>4,838,054.00</b>	<b>4,838,054.00</b>	<b>4,300,548.00</b>	<b>4,300,548.00</b>
2.1.1.2.01 Sueldos al personal contratado e igualado	240,000.00	200,000.00	440,000.00	440,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.02 Sueldos de personal nominal	250,000.00	6,390,000.00	6,640,000.00	1,801,946.00	4,838,054.00	4,838,054.00	4,838,054.00	4,300,548.00	4,300,548.00
<b>2.1.1.4 Sueldo anual no.13</b>	<b>520,840.00</b>	<b>0.00</b>	<b>520,840.00</b>	<b>520,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	520,840.00	0.00	520,840.00	520,840.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>359,000.00</b>	<b>0.00</b>	<b>359,000.00</b>	<b>359,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.5.01 Prestaciones económicas	359,000.00	0.00	359,000.00	359,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>37,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.1.2.2 Compensación</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.2.2.01 Compensación por gastos de alimentación	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0007.10.01</b>	<b>11,620,619.00</b>	<b>0.00</b>	<b>11,620,619.00</b>	<b>4,290,613.70</b>	<b>7,330,005.30</b>	<b>7,114,860.31</b>	<b>7,114,860.31</b>	<b>6,066,172.11</b>	<b>6,066,172.11</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>9,338,860.00</b>	<b>0.00</b>	<b>9,338,860.00</b>	<b>3,754,581.51</b>	<b>5,584,278.49</b>	<b>5,584,278.49</b>	<b>5,584,278.49</b>	<b>4,963,808.01</b>	<b>4,963,808.01</b>
<b>2.1.2.2 Compensación</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.2.2.04 Prima de transporte	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2.3 Especialismos</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.2.3.01 Especialismos	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>1,092,020.00</b>	<b>0.00</b>	<b>1,092,020.00</b>	<b>345,795.51</b>	<b>746,224.49</b>	<b>746,224.49</b>	<b>746,224.49</b>	<b>663,260.01</b>	<b>663,260.01</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>596,060.00</b>	<b>0.00</b>	<b>596,060.00</b>	<b>253,041.93</b>	<b>343,018.07</b>	<b>343,018.07</b>	<b>343,018.07</b>	<b>304,908.89</b>	<b>304,908.89</b>
2.1.5.1.01 Contribuciones al seguro de salud	596,060.00	0.00	596,060.00	253,041.93	343,018.07	343,018.07	343,018.07	304,908.89	304,908.89
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>423,480.00</b>	<b>0.00</b>	<b>423,480.00</b>	<b>79,978.13</b>	<b>343,501.87</b>	<b>343,501.87</b>	<b>343,501.87</b>	<b>305,338.94</b>	<b>305,338.94</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	423,480.00	0.00	423,480.00	79,978.13	343,501.87	343,501.87	343,501.87	305,338.94	305,338.94
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>72,480.00</b>	<b>0.00</b>	<b>72,480.00</b>	<b>12,775.45</b>	<b>59,704.55</b>	<b>59,704.55</b>	<b>59,704.55</b>	<b>53,012.18</b>	<b>53,012.18</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	72,480.00	0.00	72,480.00	12,775.45	59,704.55	59,704.55	59,704.55	53,012.18	53,012.18
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>1,271,955.00</b>	<b>0.00</b>	<b>1,271,955.00</b>	<b>325,383.85</b>	<b>946,571.15</b>	<b>820,571.15</b>	<b>820,571.15</b>	<b>392,353.43</b>	<b>392,353.43</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>591,955.00</b>	<b>0.00</b>	<b>591,955.00</b>	<b>149,383.85</b>	<b>442,571.15</b>	<b>442,571.15</b>	<b>442,571.15</b>	<b>392,353.43</b>	<b>392,353.43</b>
<b>2.2.1.1 Radiocomunicación</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.1.01 Radiocomunicación	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>552,600.00</b>	<b>-552,000.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.2.01 Servicios telefónico de larga distancia	552,600.00	-552,000.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.1.3 Teléfono local</b>	<b>0.00</b>	<b>498,000.00</b>	<b>498,000.00</b>	<b>111,474.94</b>	<b>386,525.06</b>	<b>386,525.06</b>	<b>386,525.06</b>	<b>341,272.77</b>	<b>341,272.77</b>
2.2.1.3.01 Teléfono local	0.00	498,000.00	498,000.00	111,474.94	386,525.06	386,525.06	386,525.06	341,272.77	341,272.77
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>30,000.00</b>	<b>54,000.00</b>	<b>84,000.00</b>	<b>27,953.91</b>	<b>56,046.09</b>	<b>56,046.09</b>	<b>56,046.09</b>	<b>51,080.66</b>	<b>51,080.66</b>
2.2.1.5.01 Servicio de internet y televisión por cable	30,000.00	54,000.00	84,000.00	27,953.91	56,046.09	56,046.09	56,046.09	51,080.66	51,080.66
<b>2.2.1.6 Electricidad</b>	<b>7,355.00</b>	<b>0.00</b>	<b>7,355.00</b>	<b>7,355.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.6.01 Energía eléctrica	7,355.00	0.00	7,355.00	7,355.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.1.7 Agua</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.7.01 Agua	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.2.1.01 Publicidad y propaganda	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.2.2 Impresión y encuadernación</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.2.2.01 Impresión y encuadernación	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.3 VIÁTICOS</b>	<b>99,000.00</b>	<b>0.00</b>	<b>99,000.00</b>	<b>99,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>99,000.00</b>	<b>0.00</b>	<b>99,000.00</b>	<b>99,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.3.1.01 Viáticos dentro del país	99,000.00	0.00	99,000.00	99,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>504,000.00</b>	<b>0.00</b>	<b>504,000.00</b>	<b>0.00</b>	<b>504,000.00</b>	<b>378,000.00</b>	<b>378,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>504,000.00</b>	<b>0.00</b>	<b>504,000.00</b>	<b>0.00</b>	<b>504,000.00</b>	<b>378,000.00</b>	<b>378,000.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	504,000.00	0.00	504,000.00	0.00	504,000.00	378,000.00	378,000.00	0.00	0.00
<b>2.2.6 SEGUROS</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.2.01 Seguro de bienes muebles	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.7.1.01 Obras menores en edificaciones	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>41,000.00</b>	<b>0.00</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.2.01 Comisiones y gastos bancarios	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>13.0007.10.01</b>	<b>11,620,619.00</b>	<b>0.00</b>	<b>11,620,619.00</b>	<b>4,290,613.70</b>	<b>7,330,005.30</b>	<b>7,114,860.31</b>	<b>7,114,860.31</b>	<b>6,066,172.11</b>	<b>6,066,172.11</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>1,271,955.00</b>	<b>0.00</b>	<b>1,271,955.00</b>	<b>325,383.85</b>	<b>946,571.15</b>	<b>820,571.15</b>	<b>820,571.15</b>	<b>392,353.43</b>	<b>392,353.43</b>
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>11,000.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.7.01 Estudios de ingeniería, arquitectura, investigaciones y análisis de factibilidad	11,000.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>1,004,804.00</b>	<b>0.00</b>	<b>1,004,804.00</b>	<b>205,648.34</b>	<b>799,155.66</b>	<b>710,010.67</b>	<b>710,010.67</b>	<b>710,010.67</b>	<b>710,010.67</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>566,000.00</b>	<b>0.00</b>	<b>566,000.00</b>	<b>12,044.34</b>	<b>553,955.66</b>	<b>464,810.67</b>	<b>464,810.67</b>	<b>464,810.67</b>	<b>464,810.67</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>566,000.00</b>	<b>0.00</b>	<b>566,000.00</b>	<b>12,044.34</b>	<b>553,955.66</b>	<b>464,810.67</b>	<b>464,810.67</b>	<b>464,810.67</b>	<b>464,810.67</b>
2.3.1.1.01 Alimentos y bebidas para personas	566,000.00	0.00	566,000.00	12,044.34	553,955.66	464,810.67	464,810.67	464,810.67	464,810.67
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>23,160.00</b>	<b>0.00</b>	<b>23,160.00</b>	<b>23,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.2.3 Prendas de vestir</b>	<b>22,160.00</b>	<b>0.00</b>	<b>22,160.00</b>	<b>22,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.3.01 Prendas de vestir	22,160.00	0.00	22,160.00	22,160.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.2.4 Calzados</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.4.01 Calzados	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>11,000.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.1.01 Papel de escritorio	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.4.01 Libros, revistas y periódicos	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>383,644.00</b>	<b>0.00</b>	<b>383,644.00</b>	<b>138,444.00</b>	<b>245,200.00</b>	<b>245,200.00</b>	<b>245,200.00</b>	<b>245,200.00</b>	<b>245,200.00</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>383,644.00</b>	<b>0.00</b>	<b>383,644.00</b>	<b>138,444.00</b>	<b>245,200.00</b>	<b>245,200.00</b>	<b>245,200.00</b>	<b>245,200.00</b>	<b>245,200.00</b>
2.3.7.1.02 Gasoil	383,644.00	0.00	383,644.00	138,444.00	245,200.00	245,200.00	245,200.00	245,200.00	245,200.00
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>21,000.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.9.1 Material para limpieza</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.1.01 Material para limpieza	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.4 Electrodomésticos</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.4.01 Electrodomésticos	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>14.0001.10.01</b>	<b>140,473,132.00</b>	<b>-114,695,723.71</b>	<b>25,777,408.29</b>	<b>0.00</b>	<b>25,777,408.29</b>	<b>25,777,408.29</b>	<b>25,777,408.29</b>	<b>25,777,408.29</b>	<b>25,777,408.29</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>58,255,900.00</b>	<b>-43,403,376.69</b>	<b>14,852,523.31</b>	<b>0.00</b>	<b>14,852,523.31</b>	<b>14,852,523.31</b>	<b>14,852,523.31</b>	<b>14,852,523.31</b>	<b>14,852,523.31</b>
<b>2.1.1 REMUNERACIONES</b>	<b>17,876,020.00</b>	<b>-13,752,896.80</b>	<b>4,123,123.20</b>	<b>0.00</b>	<b>4,123,123.20</b>	<b>4,123,123.20</b>	<b>4,123,123.20</b>	<b>4,123,123.20</b>	<b>4,123,123.20</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>15,186,204.00</b>	<b>-11,389,758.30</b>	<b>3,796,445.70</b>	<b>0.00</b>	<b>3,796,445.70</b>	<b>3,796,445.70</b>	<b>3,796,445.70</b>	<b>3,796,445.70</b>	<b>3,796,445.70</b>
2.1.1.1.01 Sueldos fijos	15,186,204.00	-11,389,758.30	3,796,445.70	0.00	3,796,445.70	3,796,445.70	3,796,445.70	3,796,445.70	3,796,445.70
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>1,306,716.00</b>	<b>-980,038.50</b>	<b>326,677.50</b>	<b>0.00</b>	<b>326,677.50</b>	<b>326,677.50</b>	<b>326,677.50</b>	<b>326,677.50</b>	<b>326,677.50</b>
2.1.1.2.02 Sueldos de personal nominal	1,306,716.00	-980,038.50	326,677.50	0.00	326,677.50	326,677.50	326,677.50	326,677.50	326,677.50
<b>2.1.1.4 Sueldo anual no.13</b>	<b>1,383,100.00</b>	<b>-1,383,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	1,383,100.00	-1,383,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>40,379,880.00</b>	<b>-30,284,910.95</b>	<b>10,094,969.05</b>	<b>0.00</b>	<b>10,094,969.05</b>	<b>10,094,969.05</b>	<b>10,094,969.05</b>	<b>10,094,969.05</b>	<b>10,094,969.05</b>
<b>2.1.2.2 Compensación</b>	<b>8,601,600.00</b>	<b>-6,451,200.00</b>	<b>2,150,400.00</b>	<b>0.00</b>	<b>2,150,400.00</b>	<b>2,150,400.00</b>	<b>2,150,400.00</b>	<b>2,150,400.00</b>	<b>2,150,400.00</b>
2.1.2.2.01 Compensación por gastos de alimentación	8,601,600.00	-6,451,200.00	2,150,400.00	0.00	2,150,400.00	2,150,400.00	2,150,400.00	2,150,400.00	2,150,400.00
<b>2.1.2.3 Especialismos</b>	<b>31,778,280.00</b>	<b>-23,833,710.95</b>	<b>7,944,569.05</b>	<b>0.00</b>	<b>7,944,569.05</b>	<b>7,944,569.05</b>	<b>7,944,569.05</b>	<b>7,944,569.05</b>	<b>7,944,569.05</b>
2.1.2.3.01 Especialismos	31,778,280.00	-23,833,710.95	7,944,569.05	0.00	7,944,569.05	7,944,569.05	7,944,569.05	7,944,569.05	7,944,569.05
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>0.00</b>	<b>634,431.06</b>	<b>634,431.06</b>	<b>0.00</b>	<b>634,431.06</b>	<b>634,431.06</b>	<b>634,431.06</b>	<b>634,431.06</b>	<b>634,431.06</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>0.00</b>	<b>292,329.49</b>	<b>292,329.49</b>	<b>0.00</b>	<b>292,329.49</b>	<b>292,329.49</b>	<b>292,329.49</b>	<b>292,329.49</b>	<b>292,329.49</b>
2.1.5.1.01 Contribuciones al seguro de salud	0.00	292,329.49	292,329.49	0.00	292,329.49	292,329.49	292,329.49	292,329.49	292,329.49





## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>14.0002.10.01</b>	<b>161,906,204.00</b>	<b>-5,189,780.60</b>	<b>156,716,423.40</b>	<b>51,734,445.33</b>	<b>104,981,978.07</b>	<b>97,034,918.19</b>	<b>94,497,391.36</b>	<b>89,851,911.47</b>	<b>89,431,911.47</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>6,020,000.00</b>	<b>-1,404,655.91</b>	<b>4,615,344.09</b>	<b>1,009,818.81</b>	<b>3,605,525.28</b>	<b>2,983,854.40</b>	<b>2,983,854.40</b>	<b>2,692,512.51</b>	<b>2,692,512.51</b>
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>2,340,000.00</b>	<b>0.00</b>	<b>2,340,000.00</b>	<b>0.00</b>	<b>2,340,000.00</b>	<b>1,755,000.00</b>	<b>1,755,000.00</b>	<b>1,755,000.00</b>	<b>1,755,000.00</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>2,340,000.00</b>	<b>0.00</b>	<b>2,340,000.00</b>	<b>0.00</b>	<b>2,340,000.00</b>	<b>1,755,000.00</b>	<b>1,755,000.00</b>	<b>1,755,000.00</b>	<b>1,755,000.00</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	1,755,000.00	1,755,000.00	1,755,000.00	1,755,000.00
<b>2.2.6 SEGUROS</b>	<b>100,000.00</b>	<b>-52,000.91</b>	<b>47,999.09</b>	<b>0.00</b>	<b>47,999.09</b>	<b>47,999.09</b>	<b>47,999.09</b>	<b>47,999.09</b>	<b>47,999.09</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>100,000.00</b>	<b>-52,000.91</b>	<b>47,999.09</b>	<b>0.00</b>	<b>47,999.09</b>	<b>47,999.09</b>	<b>47,999.09</b>	<b>47,999.09</b>	<b>47,999.09</b>
2.2.6.2.01 Seguro de bienes muebles	100,000.00	-52,000.91	47,999.09	0.00	47,999.09	47,999.09	47,999.09	47,999.09	47,999.09
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>200,000.00</b>	<b>-10,000.00</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>200,000.00</b>	<b>-10,000.00</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	190,000.00	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>0.00</b>	<b>146,439.00</b>	<b>146,439.00</b>	<b>1.00</b>	<b>146,438.00</b>	<b>146,438.00</b>	<b>146,438.00</b>	<b>146,438.00</b>	<b>146,438.00</b>
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>0.00</b>	<b>146,439.00</b>	<b>146,439.00</b>	<b>1.00</b>	<b>146,438.00</b>	<b>146,438.00</b>	<b>146,438.00</b>	<b>146,438.00</b>	<b>146,438.00</b>
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	146,439.00	146,439.00	1.00	146,438.00	146,438.00	146,438.00	146,438.00	146,438.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>60,530,000.00</b>	<b>-5,927,553.00</b>	<b>54,602,447.00</b>	<b>11,139,074.75</b>	<b>43,463,372.25</b>	<b>36,138,572.95</b>	<b>33,612,377.57</b>	<b>30,052,314.57</b>	<b>29,632,314.57</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>43,710,000.00</b>	<b>-17,299,331.00</b>	<b>26,410,669.00</b>	<b>7,500,045.86</b>	<b>18,910,623.14</b>	<b>17,566,636.14</b>	<b>17,566,636.14</b>	<b>17,566,636.14</b>	<b>17,566,636.14</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>43,710,000.00</b>	<b>-17,299,331.00</b>	<b>26,410,669.00</b>	<b>7,500,045.86</b>	<b>18,910,623.14</b>	<b>17,566,636.14</b>	<b>17,566,636.14</b>	<b>17,566,636.14</b>	<b>17,566,636.14</b>
2.3.1.1.01 Alimentos y bebidas para personas	43,710,000.00	-17,299,331.00	26,410,669.00	7,500,045.86	18,910,623.14	17,566,636.14	17,566,636.14	17,566,636.14	17,566,636.14
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>500,000.00</b>	<b>-393,800.00</b>	<b>106,200.00</b>	<b>0.00</b>	<b>106,200.00</b>	<b>106,200.00</b>	<b>106,200.00</b>	<b>106,200.00</b>	<b>106,200.00</b>
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>106,200.00</b>	<b>106,200.00</b>	<b>0.00</b>	<b>106,200.00</b>	<b>106,200.00</b>	<b>106,200.00</b>	<b>106,200.00</b>	<b>106,200.00</b>
2.3.2.2.01 Acabados textiles	0.00	106,200.00	106,200.00	0.00	106,200.00	106,200.00	106,200.00	106,200.00	106,200.00
<b>2.3.2.3 Prendas de vestir</b>	<b>500,000.00</b>	<b>-500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.3.01 Prendas de vestir	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>350,000.00</b>	<b>-50,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.1.01 Papel de escritorio	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.2 Productos de papel y cartón</b>	<b>100,000.00</b>	<b>-50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.2.01 Productos de papel y cartón	100,000.00	-50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>9,600,000.00</b>	<b>-1,200,000.00</b>	<b>8,400,000.00</b>	<b>2,291,078.53</b>	<b>6,108,921.47</b>	<b>5,795,464.67</b>	<b>3,395,464.67</b>	<b>3,395,464.67</b>	<b>3,395,464.67</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>9,600,000.00</b>	<b>-1,200,000.00</b>	<b>8,400,000.00</b>	<b>2,291,078.53</b>	<b>6,108,921.47</b>	<b>5,795,464.67</b>	<b>3,395,464.67</b>	<b>3,395,464.67</b>	<b>3,395,464.67</b>
2.3.4.1.01 Productos medicinales para uso humano	9,600,000.00	-1,200,000.00	8,400,000.00	2,291,078.53	6,108,921.47	5,795,464.67	3,395,464.67	3,395,464.67	3,395,464.67
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>400,000.00</b>	<b>-156,266.00</b>	<b>243,734.00</b>	<b>118,064.00</b>	<b>125,670.00</b>	<b>125,670.00</b>	<b>125,670.00</b>	<b>125,670.00</b>	<b>125,670.00</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>300,000.00</b>	<b>-106,266.00</b>	<b>193,734.00</b>	<b>68,654.00</b>	<b>125,080.00</b>	<b>125,080.00</b>	<b>125,080.00</b>	<b>125,080.00</b>	<b>125,080.00</b>
2.3.5.3.01 Llantas y neumáticos	300,000.00	-106,266.00	193,734.00	68,654.00	125,080.00	125,080.00	125,080.00	125,080.00	125,080.00
<b>2.3.5.5 Artículos de plástico</b>	<b>100,000.00</b>	<b>-50,000.00</b>	<b>50,000.00</b>	<b>49,410.00</b>	<b>590.00</b>	<b>590.00</b>	<b>590.00</b>	<b>590.00</b>	<b>590.00</b>
2.3.5.5.01 Artículos de plástico	100,000.00	-50,000.00	50,000.00	49,410.00	590.00	590.00	590.00	590.00	590.00
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>80,000.00</b>	<b>-71,455.00</b>	<b>8,545.00</b>	<b>1.38</b>	<b>8,543.62</b>	<b>8,543.62</b>	<b>8,543.62</b>	<b>8,543.62</b>	<b>8,543.62</b>
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>80,000.00</b>	<b>-71,455.00</b>	<b>8,545.00</b>	<b>1.38</b>	<b>8,543.62</b>	<b>8,543.62</b>	<b>8,543.62</b>	<b>8,543.62</b>	<b>8,543.62</b>
2.3.6.3.01 Productos ferrosos	0.00	7,274.00	7,274.00	0.65	7,273.35	7,273.35	7,273.35	7,273.35	7,273.35
2.3.6.3.02 Productos no ferrosos	0.00	1,271.00	1,271.00	0.73	1,270.27	1,270.27	1,270.27	1,270.27	1,270.27
2.3.6.3.03 Estructuras metálicas acabadas	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>5,040,000.00</b>	<b>86,103.00</b>	<b>5,126,103.00</b>	<b>840,002.18</b>	<b>4,286,100.82</b>	<b>3,866,100.82</b>	<b>3,866,100.82</b>	<b>3,866,100.82</b>	<b>3,446,100.82</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>5,040,000.00</b>	<b>14,066.00</b>	<b>5,054,066.00</b>	<b>840,000.40</b>	<b>4,214,065.60</b>	<b>3,794,065.60</b>	<b>3,794,065.60</b>	<b>3,794,065.60</b>	<b>3,374,065.60</b>
2.3.7.1.01 Gasolina	5,040,000.00	0.00	5,040,000.00	840,000.00	4,200,000.00	3,780,000.00	3,780,000.00	3,780,000.00	3,360,000.00

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>14.0002.10.01</b>	<b>161,906,204.00</b>	<b>-5,189,780.60</b>	<b>156,716,423.40</b>	<b>51,734,445.33</b>	<b>104,981,978.07</b>	<b>97,034,918.19</b>	<b>94,497,391.36</b>	<b>89,851,911.47</b>	<b>89,431,911.47</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>60,530,000.00</b>	<b>-5,927,553.00</b>	<b>54,602,447.00</b>	<b>11,139,074.75</b>	<b>43,463,372.25</b>	<b>36,138,572.95</b>	<b>33,612,377.57</b>	<b>30,052,314.57</b>	<b>29,632,314.57</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>5,040,000.00</b>	<b>14,066.00</b>	<b>5,054,066.00</b>	<b>840,000.40</b>	<b>4,214,065.60</b>	<b>3,794,065.60</b>	<b>3,794,065.60</b>	<b>3,794,065.60</b>	<b>3,374,065.60</b>
2.3.7.1.05 Aceites y grasas	0.00	14,066.00	14,066.00	0.40	14,065.60	14,065.60	14,065.60	14,065.60	14,065.60
<b>2.3.7.2 Productos químicos y conexos</b>	<b>0.00</b>	<b>72,037.00</b>	<b>72,037.00</b>	<b>1.78</b>	<b>72,035.22</b>	<b>72,035.22</b>	<b>72,035.22</b>	<b>72,035.22</b>	<b>72,035.22</b>
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	17,692.00	17,692.00	1.68	17,690.32	17,690.32	17,690.32	17,690.32	17,690.32
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	54,345.00	54,345.00	0.10	54,344.90	54,344.90	54,344.90	54,344.90	54,344.90
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>850,000.00</b>	<b>13,157,196.00</b>	<b>14,007,196.00</b>	<b>89,882.80</b>	<b>13,917,313.20</b>	<b>8,669,957.70</b>	<b>8,543,762.32</b>	<b>4,983,699.32</b>	<b>4,983,699.32</b>
<b>2.3.9.1 Material para limpieza</b>	<b>100,000.00</b>	<b>-70,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.1.01 Material para limpieza	100,000.00	-70,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>300,000.00</b>	<b>-132,854.00</b>	<b>167,146.00</b>	<b>43,780.60</b>	<b>123,365.40</b>	<b>123,365.40</b>	<b>123,365.40</b>	<b>123,365.40</b>	<b>123,365.40</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	300,000.00	-132,854.00	167,146.00	43,780.60	123,365.40	123,365.40	123,365.40	123,365.40	123,365.40
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>100,000.00</b>	<b>-70,000.00</b>	<b>30,000.00</b>	<b>15,824.78</b>	<b>14,175.22</b>	<b>8,422.72</b>	<b>8,422.72</b>	<b>8,422.72</b>	<b>8,422.72</b>
2.3.9.6.01 Productos eléctricos y afines	100,000.00	-70,000.00	30,000.00	15,824.78	14,175.22	8,422.72	8,422.72	8,422.72	8,422.72
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>150,000.00</b>	<b>78,384.00</b>	<b>228,384.00</b>	<b>0.62</b>	<b>228,383.38</b>	<b>228,383.38</b>	<b>102,188.00</b>	<b>102,188.00</b>	<b>102,188.00</b>
2.3.9.8.01 Otros repuestos y accesorios menores	150,000.00	78,384.00	228,384.00	0.62	228,383.38	228,383.38	102,188.00	102,188.00	102,188.00
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>200,000.00</b>	<b>13,351,666.00</b>	<b>13,551,666.00</b>	<b>276.80</b>	<b>13,551,389.20</b>	<b>8,309,786.20</b>	<b>8,309,786.20</b>	<b>4,749,723.20</b>	<b>4,749,723.20</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	200,000.00	-190,000.00	10,000.00	276.80	9,723.20	9,723.20	9,723.20	9,723.20	9,723.20
2.3.9.9.02 Bonos para útiles diversos	0.00	13,541,666.00	13,541,666.00	0.00	13,541,666.00	8,300,063.00	8,300,063.00	4,740,000.00	4,740,000.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>200,000.00</b>	<b>692,670.00</b>	<b>892,670.00</b>	<b>0.30</b>	<b>892,669.70</b>	<b>892,080.00</b>	<b>892,080.00</b>	<b>892,080.00</b>	<b>892,080.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>150,000.00</b>	<b>742,670.00</b>	<b>892,670.00</b>	<b>0.30</b>	<b>892,669.70</b>	<b>892,080.00</b>	<b>892,080.00</b>	<b>892,080.00</b>	<b>892,080.00</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>50,000.00</b>	<b>211,470.00</b>	<b>261,470.00</b>	<b>-0.30</b>	<b>261,470.30</b>	<b>261,470.30</b>	<b>261,470.30</b>	<b>261,470.30</b>	<b>261,470.30</b>
2.6.1.1.01 Muebles de oficina y estantería	50,000.00	211,470.00	261,470.00	-0.30	261,470.30	261,470.30	261,470.30	261,470.30	261,470.30
<b>2.6.1.3 Equipos de cómputo</b>	<b>50,000.00</b>	<b>214,792.00</b>	<b>264,792.00</b>	<b>0.30</b>	<b>264,791.70</b>	<b>264,202.00</b>	<b>264,202.00</b>	<b>264,202.00</b>	<b>264,202.00</b>
2.6.1.3.01 Equipo computacional	50,000.00	214,792.00	264,792.00	0.30	264,791.70	264,202.00	264,202.00	264,202.00	264,202.00
<b>2.6.1.4 Electrodomésticos</b>	<b>50,000.00</b>	<b>316,408.00</b>	<b>366,408.00</b>	<b>0.30</b>	<b>366,407.70</b>	<b>366,407.70</b>	<b>366,407.70</b>	<b>366,407.70</b>	<b>366,407.70</b>
2.6.1.4.01 Electrodomésticos	50,000.00	316,408.00	366,408.00	0.30	366,407.70	366,407.70	366,407.70	366,407.70	366,407.70
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>50,000.00</b>	<b>-50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>50,000.00</b>	<b>-50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.3.01 Cámaras fotográficas y de video	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>14.0003.10.01</b>	<b>288,323,224.00</b>	<b>6,976,575.09</b>	<b>295,299,799.09</b>	<b>82,031,991.41</b>	<b>213,267,807.68</b>	<b>209,088,992.82</b>	<b>205,101,779.02</b>	<b>196,713,683.93</b>	<b>196,559,746.43</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>137,398,542.00</b>	<b>15,774,595.34</b>	<b>153,173,137.34</b>	<b>47,359,631.53</b>	<b>105,813,505.81</b>	<b>105,813,505.81</b>	<b>105,742,179.83</b>	<b>105,230,359.41</b>	<b>105,230,359.41</b>
<b>2.1.1 REMUNERACIONES</b>	<b>78,610,799.00</b>	<b>5,672,333.33</b>	<b>84,283,132.33</b>	<b>28,712,369.37</b>	<b>55,570,762.96</b>	<b>55,570,762.96</b>	<b>55,499,437.01</b>	<b>55,051,437.01</b>	<b>55,051,437.01</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>49,006,872.00</b>	<b>24,716,866.00</b>	<b>73,723,738.00</b>	<b>22,068,334.00</b>	<b>51,655,404.00</b>	<b>51,655,404.00</b>	<b>51,655,404.00</b>	<b>51,207,404.00</b>	<b>51,207,404.00</b>
2.1.1.1.01 Sueldos fijos	49,006,872.00	24,716,866.00	73,723,738.00	22,068,334.00	51,655,404.00	51,655,404.00	51,655,404.00	51,207,404.00	51,207,404.00
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>23,544,621.00</b>	<b>-19,827,883.00</b>	<b>3,716,738.00</b>	<b>370,538.00</b>	<b>3,346,200.00</b>	<b>3,346,200.00</b>	<b>3,346,200.00</b>	<b>3,346,200.00</b>	<b>3,346,200.00</b>
2.1.1.2.01 Sueldos al personal contratado e igualado	7,056,000.00	-6,351,196.00	704,804.00	704,804.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.02 Sueldos de personal nominal	16,488,621.00	-13,476,687.00	3,011,934.00	-334,266.00	3,346,200.00	3,346,200.00	3,346,200.00	3,346,200.00	3,346,200.00
<b>2.1.1.4 Sueldo anual no.13</b>	<b>6,059,306.00</b>	<b>443,350.33</b>	<b>6,502,656.33</b>	<b>6,502,656.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	6,059,306.00	443,350.33	6,502,656.33	6,502,656.33	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>0.00</b>	<b>340,000.00</b>	<b>340,000.00</b>	<b>-229,158.96</b>	<b>569,158.96</b>	<b>569,158.96</b>	<b>497,833.01</b>	<b>497,833.01</b>	<b>497,833.01</b>
2.1.1.5.03 Prestación laboral por desvinculación	0.00	340,000.00	340,000.00	-229,158.96	569,158.96	569,158.96	497,833.01	497,833.01	497,833.01
<b>2.1.2 SOBRESUELDOS</b>	<b>57,219,885.00</b>	<b>-161,261.00</b>	<b>57,058,624.00</b>	<b>14,755,906.00</b>	<b>42,302,718.00</b>	<b>42,302,718.00</b>	<b>42,302,718.00</b>	<b>42,302,718.00</b>	<b>42,302,718.00</b>
<b>2.1.2.2 Compensación</b>	<b>9,540,261.00</b>	<b>-161,261.00</b>	<b>9,379,000.00</b>	<b>2,836,000.00</b>	<b>6,543,000.00</b>	<b>6,543,000.00</b>	<b>6,543,000.00</b>	<b>6,543,000.00</b>	<b>6,543,000.00</b>
2.1.2.2.01 Compensación por gastos de alimentación	6,000,000.00	0.00	6,000,000.00	1,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
2.1.2.2.05 Compensación servicios de seguridad	1,864,800.00	1,157,939.00	3,022,739.00	979,739.00	2,043,000.00	2,043,000.00	2,043,000.00	2,043,000.00	2,043,000.00
2.1.2.2.09 Bono por desempeño	1,675,461.00	-1,319,200.00	356,261.00	356,261.00	0.00	0.00	0.00	0.00	0.00



## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>14.0003.10.01</b>	<b>288,323,224.00</b>	<b>6,976,575.09</b>	<b>295,299,799.09</b>	<b>82,031,991.41</b>	<b>213,267,807.68</b>	<b>209,088,992.82</b>	<b>205,101,779.02</b>	<b>196,713,683.93</b>	<b>196,559,746.43</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>137,398,542.00</b>	<b>15,774,595.34</b>	<b>153,173,137.34</b>	<b>47,359,631.53</b>	<b>105,813,505.81</b>	<b>105,813,505.81</b>	<b>105,742,179.83</b>	<b>105,230,359.41</b>	<b>105,230,359.41</b>
<b>2.1.2.3 Especialismos</b>	<b>47,679,624.00</b>	<b>0.00</b>	<b>47,679,624.00</b>	<b>11,919,906.00</b>	<b>35,759,718.00</b>	<b>35,759,718.00</b>	<b>35,759,718.00</b>	<b>35,759,718.00</b>	<b>35,759,718.00</b>
2.1.2.3.01 Especialismos	47,679,624.00	0.00	47,679,624.00	11,919,906.00	35,759,718.00	35,759,718.00	35,759,718.00	35,759,718.00	35,759,718.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>1,567,858.00</b>	<b>10,263,523.01</b>	<b>11,831,381.01</b>	<b>3,891,356.16</b>	<b>7,940,024.85</b>	<b>7,940,024.85</b>	<b>7,940,024.82</b>	<b>7,876,204.40</b>	<b>7,876,204.40</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>769,864.00</b>	<b>6,088,922.92</b>	<b>6,858,786.92</b>	<b>3,221,976.80</b>	<b>3,636,810.12</b>	<b>3,636,810.12</b>	<b>3,636,810.11</b>	<b>3,607,785.78</b>	<b>3,607,785.78</b>
2.1.5.1.01 Contribuciones al seguro de salud	769,864.00	6,088,922.92	6,858,786.92	3,221,976.80	3,636,810.12	3,636,810.12	3,636,810.11	3,607,785.78	3,607,785.78
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>692,994.00</b>	<b>3,590,318.91</b>	<b>4,283,312.91</b>	<b>473,699.97</b>	<b>3,809,612.94</b>	<b>3,809,612.94</b>	<b>3,809,612.93</b>	<b>3,777,804.93</b>	<b>3,777,804.93</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	692,994.00	3,590,318.91	4,283,312.91	473,699.97	3,809,612.94	3,809,612.94	3,809,612.93	3,777,804.93	3,777,804.93
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>105,000.00</b>	<b>584,281.18</b>	<b>689,281.18</b>	<b>195,679.39</b>	<b>493,601.79</b>	<b>493,601.79</b>	<b>493,601.78</b>	<b>490,613.69</b>	<b>490,613.69</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	105,000.00	584,281.18	689,281.18	195,679.39	493,601.79	493,601.79	493,601.78	490,613.69	490,613.69
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>24,427,780.00</b>	<b>-5,322,919.48</b>	<b>19,104,860.52</b>	<b>6,959,930.96</b>	<b>12,144,929.56</b>	<b>12,093,556.56</b>	<b>12,093,521.70</b>	<b>10,045,985.25</b>	<b>9,892,047.75</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>3,528,020.00</b>	<b>0.00</b>	<b>3,528,020.00</b>	<b>981,780.48</b>	<b>2,546,239.52</b>	<b>2,546,239.52</b>	<b>2,546,239.52</b>	<b>2,229,966.43</b>	<b>2,076,028.93</b>
<b>2.2.1.3 Teléfono local</b>	<b>3,021,510.00</b>	<b>0.00</b>	<b>3,021,510.00</b>	<b>877,142.56</b>	<b>2,144,367.44</b>	<b>2,144,367.44</b>	<b>2,144,367.44</b>	<b>1,868,094.36</b>	<b>1,714,156.86</b>
2.2.1.3.01 Teléfono local	3,021,510.00	0.00	3,021,510.00	877,142.56	2,144,367.44	2,144,367.44	2,144,367.44	1,868,094.36	1,714,156.86
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>24,922.01</b>	<b>25,077.99</b>	<b>25,077.99</b>	<b>25,077.99</b>	<b>25,077.99</b>	<b>25,077.99</b>
2.2.1.5.01 Servicio de internet y televisión por cable	50,000.00	0.00	50,000.00	24,922.01	25,077.99	25,077.99	25,077.99	25,077.99	25,077.99
<b>2.2.1.7 Agua</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>9,955.00</b>	<b>5,045.00</b>	<b>5,045.00</b>	<b>5,045.00</b>	<b>5,045.00</b>	<b>5,045.00</b>
2.2.1.7.01 Agua	15,000.00	0.00	15,000.00	9,955.00	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00
<b>2.2.1.8 Recolección de residuos</b>	<b>441,510.00</b>	<b>0.00</b>	<b>441,510.00</b>	<b>69,760.91</b>	<b>371,749.09</b>	<b>371,749.09</b>	<b>371,749.09</b>	<b>331,749.08</b>	<b>331,749.08</b>
2.2.1.8.01 Recolección de residuos	441,510.00	0.00	441,510.00	69,760.91	371,749.09	371,749.09	371,749.09	331,749.08	331,749.08
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>910,000.00</b>	<b>-55,030.00</b>	<b>854,970.00</b>	<b>129,662.37</b>	<b>725,307.63</b>	<b>702,207.63</b>	<b>702,207.63</b>	<b>432,239.11</b>	<b>432,239.11</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>350,000.00</b>	<b>-125,000.00</b>	<b>225,000.00</b>	<b>60,720.79</b>	<b>164,279.21</b>	<b>151,179.21</b>	<b>151,179.21</b>	<b>148,079.21</b>	<b>148,079.21</b>
2.2.2.1.01 Publicidad y propaganda	350,000.00	-125,000.00	225,000.00	60,720.79	164,279.21	151,179.21	151,179.21	148,079.21	148,079.21
<b>2.2.2.2 Impresión y encuadernación</b>	<b>560,000.00</b>	<b>69,970.00</b>	<b>629,970.00</b>	<b>68,941.58</b>	<b>561,028.42</b>	<b>551,028.42</b>	<b>551,028.42</b>	<b>284,159.90</b>	<b>284,159.90</b>
2.2.2.2.01 Impresión y encuadernación	560,000.00	69,970.00	629,970.00	68,941.58	561,028.42	551,028.42	551,028.42	284,159.90	284,159.90
<b>2.2.3 VIÁTICOS</b>	<b>2,110,000.00</b>	<b>-1,000,000.00</b>	<b>1,110,000.00</b>	<b>175,556.34</b>	<b>934,443.66</b>	<b>934,443.66</b>	<b>934,443.66</b>	<b>542,317.76</b>	<b>542,317.76</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>1,260,000.00</b>	<b>-402,817.76</b>	<b>857,182.24</b>	<b>549,282.24</b>	<b>307,900.00</b>	<b>307,900.00</b>	<b>307,900.00</b>	<b>289,500.00</b>	<b>289,500.00</b>
2.2.3.1.01 Viáticos dentro del país	1,260,000.00	-402,817.76	857,182.24	549,282.24	307,900.00	307,900.00	307,900.00	289,500.00	289,500.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>850,000.00</b>	<b>-597,182.24</b>	<b>252,817.76</b>	<b>-373,725.90</b>	<b>626,543.66</b>	<b>626,543.66</b>	<b>626,543.66</b>	<b>252,817.76</b>	<b>252,817.76</b>
2.2.3.2.01 Viaticos fuera del país	850,000.00	-597,182.24	252,817.76	-373,725.90	626,543.66	626,543.66	626,543.66	252,817.76	252,817.76
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>500,000.00</b>	<b>1,600.00</b>	<b>501,600.00</b>	<b>368,685.02</b>	<b>132,914.98</b>	<b>124,999.98</b>	<b>124,999.98</b>	<b>109,992.34</b>	<b>109,992.34</b>
<b>2.2.4.1 Pasajes</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>367,085.02</b>	<b>132,914.98</b>	<b>124,999.98</b>	<b>124,999.98</b>	<b>109,992.34</b>	<b>109,992.34</b>
2.2.4.1.01 Pasajes	500,000.00	0.00	500,000.00	367,085.02	132,914.98	124,999.98	124,999.98	109,992.34	109,992.34
<b>2.2.4.2 Fletes</b>	<b>0.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.4.2.01 Fletes	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>5,637,450.00</b>	<b>394,844.00</b>	<b>6,032,294.00</b>	<b>1,651,759.11</b>	<b>4,380,534.89</b>	<b>4,380,534.89</b>	<b>4,380,529.89</b>	<b>4,305,835.89</b>	<b>4,305,835.89</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>5,637,450.00</b>	<b>0.00</b>	<b>5,637,450.00</b>	<b>1,548,884.56</b>	<b>4,088,565.44</b>	<b>4,088,565.44</b>	<b>4,088,565.44</b>	<b>4,088,565.44</b>	<b>4,088,565.44</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	5,637,450.00	0.00	5,637,450.00	1,548,884.56	4,088,565.44	4,088,565.44	4,088,565.44	4,088,565.44	4,088,565.44
<b>2.2.5.3 Alquileres de maquinarias y equipos</b>	<b>0.00</b>	<b>44,250.00</b>	<b>44,250.00</b>	<b>44,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.3.03 Alquiler de equipo de comunicación	0.00	44,250.00	44,250.00	44,250.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.5.4 Alquileres de equipos de transporte, tracción y elevación</b>	<b>0.00</b>	<b>210,900.00</b>	<b>210,900.00</b>	<b>197,120.55</b>	<b>13,779.45</b>	<b>13,779.45</b>	<b>13,779.45</b>	<b>13,779.45</b>	<b>13,779.45</b>
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	210,900.00	210,900.00	197,120.55	13,779.45	13,779.45	13,779.45	13,779.45	13,779.45
<b>2.2.5.8 Otros alquileres</b>	<b>0.00</b>	<b>139,694.00</b>	<b>139,694.00</b>	<b>-138,496.00</b>	<b>278,190.00</b>	<b>278,190.00</b>	<b>278,185.00</b>	<b>203,491.00</b>	<b>203,491.00</b>
2.2.5.8.01 Otros alquileres	0.00	139,694.00	139,694.00	-138,496.00	278,190.00	278,190.00	278,185.00	203,491.00	203,491.00
<b>2.2.6 SEGUROS</b>	<b>355,000.00</b>	<b>-145,000.00</b>	<b>210,000.00</b>	<b>10,380.41</b>	<b>199,619.59</b>	<b>199,619.59</b>	<b>199,619.59</b>	<b>199,619.59</b>	<b>199,619.59</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>210,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>10,380.41</b>	<b>199,619.59</b>	<b>199,619.59</b>	<b>199,619.59</b>	<b>199,619.59</b>	<b>199,619.59</b>
2.2.6.2.01 Seguro de bienes muebles	210,000.00	0.00	210,000.00	10,380.41	199,619.59	199,619.59	199,619.59	199,619.59	199,619.59

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2017

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>14.0003.10.01</b>	<b>288,323,224.00</b>	<b>6,976,575.09</b>	<b>295,299,799.09</b>	<b>82,031,991.41</b>	<b>213,267,807.68</b>	<b>209,088,992.82</b>	<b>205,101,779.02</b>	<b>196,713,683.93</b>	<b>196,559,746.43</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>24,427,780.00</b>	<b>-5,322,919.48</b>	<b>19,104,860.52</b>	<b>6,959,930.96</b>	<b>12,144,929.56</b>	<b>12,093,556.56</b>	<b>12,093,521.70</b>	<b>10,045,985.25</b>	<b>9,892,047.75</b>
<b>2.2.6.3 Seguros de personas</b>	<b>145,000.00</b>	<b>-145,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.3.01 Seguros de personas	145,000.00	-145,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>1,823,608.00</b>	<b>109,130.52</b>	<b>1,932,738.52</b>	<b>448,732.95</b>	<b>1,484,005.57</b>	<b>1,483,647.57</b>	<b>1,483,617.71</b>	<b>573,935.91</b>	<b>573,935.91</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>660,000.00</b>	<b>909,140.52</b>	<b>1,569,140.52</b>	<b>121,277.86</b>	<b>1,447,862.66</b>	<b>1,447,504.66</b>	<b>1,447,474.80</b>	<b>537,793.00</b>	<b>537,793.00</b>
2.2.7.1.01 Obras menores en edificaciones	100,000.00	10.00	100,010.00	100,010.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	60,000.00	148,000.00	208,000.00	130,015.24	77,984.76	77,984.76	77,984.76	0.00	0.00
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	0.00	80,389.44	80,389.44	-116,585.56	196,975.00	196,975.00	196,975.00	196,975.00	196,975.00
2.2.7.1.04 Mantenimiento y reparación de obras civiles en instalaciones varias	500,000.00	199,974.08	699,974.08	7,811.08	692,163.00	692,163.00	692,163.00	340,818.00	340,818.00
2.2.7.1.06 Instalaciones eléctricas	0.00	391,767.00	391,767.00	5.00	391,762.00	391,404.00	391,374.14	0.00	0.00
2.2.7.1.07 Servicios de pintura y derivados con fines de higiene y embellecimiento	0.00	89,000.00	89,000.00	22.10	88,977.90	88,977.90	88,977.90	0.00	0.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>1,163,608.00</b>	<b>-800,010.00</b>	<b>363,598.00</b>	<b>327,455.09</b>	<b>36,142.91</b>	<b>36,142.91</b>	<b>36,142.91</b>	<b>36,142.91</b>	<b>36,142.91</b>
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	1,023,608.00	-802,825.00	220,783.00	205,848.92	14,934.08	14,934.08	14,934.08	14,934.08	14,934.08
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	2,825.00	2,825.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	90,000.00	0.00	90,000.00	68,791.17	21,208.83	21,208.83	21,208.83	21,208.83	21,208.83
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	50,000.00	-10.00	49,990.00	49,990.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>9,563,702.00</b>	<b>-4,628,464.00</b>	<b>4,935,238.00</b>	<b>3,193,374.28</b>	<b>1,741,863.72</b>	<b>1,721,863.72</b>	<b>1,721,863.72</b>	<b>1,652,078.22</b>	<b>1,652,078.22</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.2.01 Comisiones y gastos bancarios	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>430,000.00</b>	<b>5.00</b>	<b>430,005.00</b>	<b>5,205.00</b>	<b>424,800.00</b>	<b>424,800.00</b>	<b>424,800.00</b>	<b>377,600.00</b>	<b>377,600.00</b>
2.2.8.5.01 Fumigación	430,000.00	0.00	430,000.00	5,200.00	424,800.00	424,800.00	424,800.00	377,600.00	377,600.00
2.2.8.5.03 Limpieza e higiene	0.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>303,000.00</b>	<b>239,000.00</b>	<b>542,000.00</b>	<b>29,812.09</b>	<b>512,187.91</b>	<b>492,187.91</b>	<b>492,187.91</b>	<b>492,187.91</b>	<b>492,187.91</b>
2.2.8.6.01 Eventos generales	303,000.00	239,000.00	542,000.00	29,812.09	512,187.91	492,187.91	492,187.91	492,187.91	492,187.91
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>8,830,702.00</b>	<b>-4,877,469.00</b>	<b>3,953,233.00</b>	<b>3,148,357.19</b>	<b>804,875.81</b>	<b>804,875.81</b>	<b>804,875.81</b>	<b>782,290.31</b>	<b>782,290.31</b>
2.2.8.7.02 Servicios jurídicos	0.00	100,000.00	100,000.00	-45,703.07	145,703.07	145,703.07	145,703.07	145,703.07	145,703.07
2.2.8.7.04 Servicios de capacitación	0.00	5.00	5.00	-44,995.00	45,000.00	45,000.00	45,000.00	38,934.50	38,934.50
2.2.8.7.06 Otros servicios técnicos profesionales	8,830,702.00	-4,977,474.00	3,853,228.00	3,239,055.26	614,172.74	614,172.74	614,172.74	597,652.74	597,652.74
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>116,158,465.00</b>	<b>-3,091,382.73</b>	<b>113,067,082.27</b>	<b>25,516,594.77</b>	<b>87,550,487.50</b>	<b>83,448,045.64</b>	<b>79,532,192.68</b>	<b>73,937,035.46</b>	<b>73,937,035.46</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>20,883,202.00</b>	<b>0.00</b>	<b>20,883,202.00</b>	<b>4,064,996.87</b>	<b>16,818,205.13</b>	<b>16,798,205.13</b>	<b>16,798,205.13</b>	<b>15,866,299.53</b>	<b>15,866,299.53</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>20,883,202.00</b>	<b>0.00</b>	<b>20,883,202.00</b>	<b>4,064,996.87</b>	<b>16,818,205.13</b>	<b>16,798,205.13</b>	<b>16,798,205.13</b>	<b>15,866,299.53</b>	<b>15,866,299.53</b>
2.3.1.1.01 Alimentos y bebidas para personas	20,883,202.00	0.00	20,883,202.00	4,064,996.87	16,818,205.13	16,798,205.13	16,798,205.13	15,866,299.53	15,866,299.53
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>1,951,571.00</b>	<b>-580,736.78</b>	<b>1,370,834.22</b>	<b>1,370,834.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.2.2 Acabados textiles</b>	<b>1,451,571.00</b>	<b>-380,736.78</b>	<b>1,070,834.22</b>	<b>1,070,834.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.2.01 Acabados textiles	1,451,571.00	-380,736.78	1,070,834.22	1,070,834.22	0.00	0.00	0.00	0.00	0.00
<b>2.3.2.3 Prendas de vestir</b>	<b>500,000.00</b>	<b>-200,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.3.01 Prendas de vestir	500,000.00	-200,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>4,091,769.00</b>	<b>-1,729,051.31</b>	<b>2,362,717.69</b>	<b>1,014,572.84</b>	<b>1,348,144.85</b>	<b>1,073,749.85</b>	<b>764,707.85</b>	<b>613,110.69</b>	<b>613,110.69</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>2,421,582.00</b>	<b>-1,225,332.80</b>	<b>1,196,249.20</b>	<b>985,074.28</b>	<b>211,174.92</b>	<b>211,174.92</b>	<b>211,174.92</b>	<b>211,174.92</b>	<b>211,174.92</b>
2.3.3.1.01 Papel de escritorio	2,421,582.00	-1,225,332.80	1,196,249.20	985,074.28	211,174.92	211,174.92	211,174.92	211,174.92	211,174.92
<b>2.3.3.2 Productos de papel y cartón</b>	<b>1,530,539.00</b>	<b>-509,318.51</b>	<b>1,021,220.49</b>	<b>-115,749.44</b>	<b>1,136,969.93</b>	<b>862,574.93</b>	<b>553,532.93</b>	<b>401,935.77</b>	<b>401,935.77</b>
2.3.3.2.01 Productos de papel y cartón	1,530,539.00	-509,318.51	1,021,220.49	-115,749.44	1,136,969.93	862,574.93	553,532.93	401,935.77	401,935.77

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>14.0003.10.01</b>	<b>288,323,224.00</b>	<b>6,976,575.09</b>	<b>295,299,799.09</b>	<b>82,031,991.41</b>	<b>213,267,807.68</b>	<b>209,088,992.82</b>	<b>205,101,779.02</b>	<b>196,713,683.93</b>	<b>196,559,746.43</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>116,158,465.00</b>	<b>-3,091,382.73</b>	<b>113,067,082.27</b>	<b>25,516,594.77</b>	<b>87,550,487.50</b>	<b>83,448,045.64</b>	<b>79,532,192.68</b>	<b>73,937,035.46</b>	<b>73,937,035.46</b>
<b>2.3.3.3 Productos de artes gráficas</b>	<b>39,648.00</b>	<b>5,600.00</b>	<b>45,248.00</b>	<b>45,248.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.3.01 Productos de artes gráficas	39,648.00	5,600.00	45,248.00	45,248.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.4.01 Libros, revistas y periódicos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>23,953,235.00</b>	<b>-6,800,000.00</b>	<b>17,153,235.00</b>	<b>7,116,322.90</b>	<b>10,036,912.10</b>	<b>8,913,940.10</b>	<b>7,550,944.10</b>	<b>7,550,944.10</b>	<b>7,550,944.10</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>23,953,235.00</b>	<b>-6,800,000.00</b>	<b>17,153,235.00</b>	<b>7,116,322.90</b>	<b>10,036,912.10</b>	<b>8,913,940.10</b>	<b>7,550,944.10</b>	<b>7,550,944.10</b>	<b>7,550,944.10</b>
2.3.4.1.01 Productos medicinales para uso humano	23,953,235.00	-6,800,000.00	17,153,235.00	7,116,322.90	10,036,912.10	8,913,940.10	7,550,944.10	7,550,944.10	7,550,944.10
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>603,000.00</b>	<b>1,269,293.00</b>	<b>1,872,293.00</b>	<b>431,198.58</b>	<b>1,441,094.42</b>	<b>1,423,394.42</b>	<b>1,423,376.42</b>	<b>946,071.14</b>	<b>946,071.14</b>
<b>2.3.5.4 Artículos de caucho</b>	<b>150,000.00</b>	<b>6,900.00</b>	<b>156,900.00</b>	<b>114,601.72</b>	<b>42,298.28</b>	<b>24,598.28</b>	<b>24,598.28</b>	<b>17,700.00</b>	<b>17,700.00</b>
2.3.5.4.01 Artículos de caucho	150,000.00	6,900.00	156,900.00	114,601.72	42,298.28	24,598.28	24,598.28	17,700.00	17,700.00
<b>2.3.5.5 Artículos de plástico</b>	<b>453,000.00</b>	<b>1,262,393.00</b>	<b>1,715,393.00</b>	<b>316,596.86</b>	<b>1,398,796.14</b>	<b>1,398,796.14</b>	<b>1,398,778.14</b>	<b>928,371.14</b>	<b>928,371.14</b>
2.3.5.5.01 Artículos de plástico	453,000.00	1,262,393.00	1,715,393.00	316,596.86	1,398,796.14	1,398,796.14	1,398,778.14	928,371.14	928,371.14
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>0.00</b>	<b>333,829.27</b>	<b>333,829.27</b>	<b>48,298.96</b>	<b>285,530.31</b>	<b>285,530.31</b>	<b>285,530.31</b>	<b>234,724.70</b>	<b>234,724.70</b>
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>0.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.6.2.01 Productos de vidrio	0.00	27,000.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>0.00</b>	<b>306,829.27</b>	<b>306,829.27</b>	<b>21,298.96</b>	<b>285,530.31</b>	<b>285,530.31</b>	<b>285,530.31</b>	<b>234,724.70</b>	<b>234,724.70</b>
2.3.6.3.03 Estructuras metálicas acabadas	0.00	26,915.00	26,915.00	4.39	26,910.61	26,910.61	26,910.61	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	4,661.00	4,661.00	0.00	4,661.00	4,661.00	4,661.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	0.00	275,253.27	275,253.27	21,294.57	253,958.70	253,958.70	253,958.70	234,724.70	234,724.70
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>26,796,144.00</b>	<b>-2,092,719.43</b>	<b>24,703,424.57</b>	<b>4,732,669.04</b>	<b>19,970,755.53</b>	<b>17,870,755.53</b>	<b>17,870,754.79</b>	<b>16,917,515.14</b>	<b>16,917,515.14</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>22,449,600.00</b>	<b>-2,144,564.43</b>	<b>20,305,035.57</b>	<b>5,417,031.16</b>	<b>14,888,004.41</b>	<b>14,888,004.41</b>	<b>14,888,003.67</b>	<b>14,888,003.67</b>	<b>14,888,003.67</b>
2.3.7.1.01 Gasolina	11,320,800.00	-1,145,500.00	10,175,300.00	3,574,300.00	6,601,000.00	6,601,000.00	6,601,000.00	6,601,000.00	6,601,000.00
2.3.7.1.02 Gasoil	11,128,800.00	-999,999.43	10,128,800.57	1,848,796.16	8,280,004.41	8,280,004.41	8,280,003.67	8,280,003.67	8,280,003.67
2.3.7.1.04 Gas GLP	0.00	935.00	935.00	-6,065.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>2.3.7.2 Productos químicos y conexos</b>	<b>4,346,544.00</b>	<b>51,845.00</b>	<b>4,398,389.00</b>	<b>-684,362.12</b>	<b>5,082,751.12</b>	<b>2,982,751.12</b>	<b>2,982,751.12</b>	<b>2,029,511.47</b>	<b>2,029,511.47</b>
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	3,875,544.00	0.00	3,875,544.00	-627,523.70	4,503,067.70	2,403,067.70	2,403,067.70	1,501,669.13	1,501,669.13
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	471,000.00	51,845.00	522,845.00	-56,838.42	579,683.42	579,683.42	579,683.42	527,842.34	527,842.34
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>37,879,544.00</b>	<b>6,508,002.52</b>	<b>44,387,546.52</b>	<b>6,737,701.36</b>	<b>37,649,845.16</b>	<b>37,082,470.30</b>	<b>34,838,674.08</b>	<b>31,808,370.16</b>	<b>31,808,370.16</b>
<b>2.3.9.1 Material para limpieza</b>	<b>3,723,498.00</b>	<b>31,267.92</b>	<b>3,754,765.92</b>	<b>802,907.09</b>	<b>2,951,858.83</b>	<b>2,875,636.95</b>	<b>2,718,231.73</b>	<b>2,586,963.81</b>	<b>2,586,963.81</b>
2.3.9.1.01 Material para limpieza	3,723,498.00	31,267.92	3,754,765.92	802,907.09	2,951,858.83	2,875,636.95	2,718,231.73	2,586,963.81	2,586,963.81
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>903,608.00</b>	<b>351,191.00</b>	<b>1,254,799.00</b>	<b>-4,101,426.51</b>	<b>5,356,225.51</b>	<b>5,025,408.44</b>	<b>5,025,408.44</b>	<b>4,932,979.40</b>	<b>4,932,979.40</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	903,608.00	351,191.00	1,254,799.00	-4,101,426.51	5,356,225.51	5,025,408.44	5,025,408.44	4,932,979.40	4,932,979.40
<b>2.3.9.3 Útiles menores médico-quirúrgicos</b>	<b>30,357,906.00</b>	<b>6,000,000.00</b>	<b>36,357,906.00</b>	<b>7,346,690.98</b>	<b>29,011,215.02</b>	<b>28,861,145.11</b>	<b>26,775,273.41</b>	<b>24,051,550.15</b>	<b>24,051,550.15</b>
2.3.9.3.01 Útiles menores médico quirúrgicos	30,357,906.00	6,000,000.00	36,357,906.00	7,346,690.98	29,011,215.02	28,861,145.11	26,775,273.41	24,051,550.15	24,051,550.15
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>300,000.00</b>	<b>-50,010.00</b>	<b>249,990.00</b>	<b>147,107.66</b>	<b>102,882.34</b>	<b>102,882.34</b>	<b>102,363.04</b>	<b>76,894.34</b>	<b>76,894.34</b>
2.3.9.5.01 Útiles de cocina y comedor	300,000.00	-50,010.00	249,990.00	147,107.66	102,882.34	102,882.34	102,363.04	76,894.34	76,894.34
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>200,000.00</b>	<b>118,387.60</b>	<b>318,387.60</b>	<b>169,637.09</b>	<b>148,750.51</b>	<b>138,484.51</b>	<b>138,484.51</b>	<b>107,332.51</b>	<b>107,332.51</b>
2.3.9.6.01 Productos eléctricos y afines	200,000.00	118,387.60	318,387.60	169,637.09	148,750.51	138,484.51	138,484.51	107,332.51	107,332.51
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	<b>294,532.00</b>	<b>57,166.00</b>	<b>351,698.00</b>	<b>287,797.72</b>	<b>63,900.28</b>	<b>63,900.28</b>	<b>63,900.28</b>	<b>37,637.28</b>	<b>37,637.28</b>
2.3.9.8.01 Otros repuestos y accesorios menores	294,532.00	57,166.00	351,698.00	287,797.72	63,900.28	63,900.28	63,900.28	37,637.28	37,637.28
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,084,987.33</b>	<b>15,012.67</b>	<b>15,012.67</b>	<b>15,012.67</b>	<b>15,012.67</b>	<b>15,012.67</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	2,100,000.00	0.00	2,100,000.00	2,084,987.33	15,012.67	15,012.67	15,012.67	15,012.67	15,012.67

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>14.0003.10.01</b>	<b>288,323,224.00</b>	<b>6,976,575.09</b>	<b>295,299,799.09</b>	<b>82,031,991.41</b>	<b>213,267,807.68</b>	<b>209,088,992.82</b>	<b>205,101,779.02</b>	<b>196,713,683.93</b>	<b>196,559,746.43</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>10,338,437.00</b>	<b>-383,718.04</b>	<b>9,954,718.96</b>	<b>2,195,834.15</b>	<b>7,758,884.81</b>	<b>7,733,884.81</b>	<b>7,733,884.81</b>	<b>7,500,303.81</b>	<b>7,500,303.81</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>6,250,213.00</b>	<b>283,664.01</b>	<b>6,533,877.01</b>	<b>185,593.81</b>	<b>6,348,283.20</b>	<b>6,323,283.20</b>	<b>6,323,283.20</b>	<b>6,117,963.20</b>	<b>6,117,963.20</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>3,363,173.00</b>	<b>-502,343.31</b>	<b>2,860,829.69</b>	<b>832,487.72</b>	<b>2,028,341.97</b>	<b>2,018,341.97</b>	<b>2,018,341.97</b>	<b>1,813,021.97</b>	<b>1,813,021.97</b>
2.6.1.1.01 Muebles de oficina y estantería	3,363,173.00	-502,343.31	2,860,829.69	832,487.72	2,028,341.97	2,018,341.97	2,018,341.97	1,813,021.97	1,813,021.97
<b>2.6.1.3 Equipos de cómputo</b>	<b>2,387,040.00</b>	<b>766,007.32</b>	<b>3,153,047.32</b>	<b>-275,671.38</b>	<b>3,428,718.70</b>	<b>3,413,718.70</b>	<b>3,413,718.70</b>	<b>3,413,718.70</b>	<b>3,413,718.70</b>
2.6.1.3.01 Equipo computacional	2,387,040.00	766,007.32	3,153,047.32	-275,671.38	3,428,718.70	3,413,718.70	3,413,718.70	3,413,718.70	3,413,718.70
<b>2.6.1.4 Electrodomésticos</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>-386,738.53</b>	<b>886,738.53</b>	<b>886,738.53</b>	<b>886,738.53</b>	<b>886,738.53</b>	<b>886,738.53</b>
2.6.1.4.01 Electrodomésticos	500,000.00	0.00	500,000.00	-386,738.53	886,738.53	886,738.53	886,738.53	886,738.53	886,738.53
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>15,516.00</b>	<b>4,484.00</b>	<b>4,484.00</b>	<b>4,484.00</b>	<b>4,484.00</b>	<b>4,484.00</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	20,000.00	20,000.00	15,516.00	4,484.00	4,484.00	4,484.00	4,484.00	4,484.00
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>418,224.00</b>	<b>484,910.34</b>	<b>903,134.34</b>	<b>0.34</b>	<b>903,134.00</b>	<b>903,134.00</b>	<b>903,134.00</b>	<b>903,134.00</b>	<b>903,134.00</b>
<b>2.6.3.1 Equipo médico y de laboratorio</b>	<b>418,224.00</b>	<b>484,910.34</b>	<b>903,134.34</b>	<b>0.34</b>	<b>903,134.00</b>	<b>903,134.00</b>	<b>903,134.00</b>	<b>903,134.00</b>	<b>903,134.00</b>
2.6.3.1.01 Equipo médico y de laboratorio	418,224.00	484,910.34	903,134.34	0.34	903,134.00	903,134.00	903,134.00	903,134.00	903,134.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>2,040,000.00</b>	<b>-719,398.49</b>	<b>1,320,601.51</b>	<b>1,000,240.00</b>	<b>320,361.51</b>	<b>320,361.51</b>	<b>320,361.51</b>	<b>292,100.51</b>	<b>292,100.51</b>
<b>2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos</b>	<b>2,040,000.00</b>	<b>-747,663.49</b>	<b>1,292,336.51</b>	<b>1,000,236.00</b>	<b>292,100.51</b>	<b>292,100.51</b>	<b>292,100.51</b>	<b>292,100.51</b>	<b>292,100.51</b>
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	2,040,000.00	-747,663.49	1,292,336.51	1,000,236.00	292,100.51	292,100.51	292,100.51	292,100.51	292,100.51
<b>2.6.5.8 Otros equipos</b>	<b>0.00</b>	<b>28,265.00</b>	<b>28,265.00</b>	<b>4.00</b>	<b>28,261.00</b>	<b>28,261.00</b>	<b>28,261.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.8.01 Otros equipos	0.00	28,265.00	28,265.00	4.00	28,261.00	28,261.00	28,261.00	0.00	0.00
<b>2.6.8 BIENES INTANGIBLES</b>	<b>630,000.00</b>	<b>-442,893.90</b>	<b>187,106.10</b>	<b>0.00</b>	<b>187,106.10</b>	<b>187,106.10</b>	<b>187,106.10</b>	<b>187,106.10</b>	<b>187,106.10</b>
<b>2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales</b>	<b>630,000.00</b>	<b>-442,893.90</b>	<b>187,106.10</b>	<b>0.00</b>	<b>187,106.10</b>	<b>187,106.10</b>	<b>187,106.10</b>	<b>187,106.10</b>	<b>187,106.10</b>
2.6.8.8.01 Informáticas	630,000.00	-442,893.90	187,106.10	0.00	187,106.10	187,106.10	187,106.10	187,106.10	187,106.10
<b>2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.9.5 Objetos de valor</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.9.5.02 Antigüedades, bienes artísticos y otros objetos de arte	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.7 OBRAS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.7.1.2.01 Obras para edificación no residencial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>14.0004.10.01</b>	<b>93,000,000.00</b>	<b>-47,187,483.40</b>	<b>45,812,516.60</b>	<b>13,016,222.57</b>	<b>32,796,294.03</b>	<b>32,769,133.61</b>	<b>32,769,133.61</b>	<b>27,227,018.98</b>	<b>27,227,018.98</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>52,973,507.00</b>	<b>-24,113,424.59</b>	<b>28,860,082.41</b>	<b>5,884,405.07</b>	<b>22,975,677.34</b>	<b>22,975,677.34</b>	<b>22,975,677.34</b>	<b>21,597,804.74</b>	<b>21,597,804.74</b>
<b>2.1.1 REMUNERACIONES</b>	<b>9,555,791.00</b>	<b>-5,933,586.00</b>	<b>3,622,205.00</b>	<b>482,184.00</b>	<b>3,140,021.00</b>	<b>3,140,021.00</b>	<b>3,140,021.00</b>	<b>3,006,021.00</b>	<b>3,006,021.00</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>8,266,884.00</b>	<b>-4,778,680.00</b>	<b>3,488,204.00</b>	<b>348,183.00</b>	<b>3,140,021.00</b>	<b>3,140,021.00</b>	<b>3,140,021.00</b>	<b>3,006,021.00</b>	<b>3,006,021.00</b>
2.1.1.1.01 Sueldos fijos	8,266,884.00	-4,778,680.00	3,488,204.00	348,183.00	3,140,021.00	3,140,021.00	3,140,021.00	3,006,021.00	3,006,021.00
<b>2.1.1.4 Sueldo anual no.13</b>	<b>688,907.00</b>	<b>-554,906.00</b>	<b>134,001.00</b>	<b>134,001.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	688,907.00	-554,906.00	134,001.00	134,001.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.5 Prestaciones económicas</b>	<b>600,000.00</b>	<b>-600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.5.03 Prestación laboral por desvinculación	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>42,153,708.00</b>	<b>-17,575,656.00</b>	<b>24,578,052.00</b>	<b>5,224,950.00</b>	<b>19,353,102.00</b>	<b>19,353,102.00</b>	<b>19,353,102.00</b>	<b>18,129,852.00</b>	<b>18,129,852.00</b>
<b>2.1.2.2 Compensación</b>	<b>5,016,408.00</b>	<b>2,873,644.00</b>	<b>7,890,052.00</b>	<b>2,648,150.00</b>	<b>5,241,902.00</b>	<b>5,241,902.00</b>	<b>5,241,902.00</b>	<b>4,018,652.00</b>	<b>4,018,652.00</b>
2.1.2.2.01 Compensación por gastos de alimentación	5,016,408.00	-1,853,556.00	3,162,852.00	-1,286,050.00	4,448,902.00	4,448,902.00	4,448,902.00	4,018,652.00	4,018,652.00
2.1.2.2.12 Compensación por cargo al personal policial	0.00	4,727,200.00	4,727,200.00	3,934,200.00	793,000.00	793,000.00	793,000.00	0.00	0.00

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>14.0004.10.01</b>	<b>93,000,000.00</b>	<b>-47,187,483.40</b>	<b>45,812,516.60</b>	<b>13,016,222.57</b>	<b>32,796,294.03</b>	<b>32,769,133.61</b>	<b>32,769,133.61</b>	<b>27,227,018.98</b>	<b>27,227,018.98</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>52,973,507.00</b>	<b>-24,113,424.59</b>	<b>28,860,082.41</b>	<b>5,884,405.07</b>	<b>22,975,677.34</b>	<b>22,975,677.34</b>	<b>22,975,677.34</b>	<b>21,597,804.74</b>	<b>21,597,804.74</b>
<b>2.1.2.3 Especialismos</b>	<b>37,137,300.00</b>	<b>-20,449,300.00</b>	<b>16,688,000.00</b>	<b>2,576,800.00</b>	<b>14,111,200.00</b>	<b>14,111,200.00</b>	<b>14,111,200.00</b>	<b>14,111,200.00</b>	<b>14,111,200.00</b>
2.1.2.3.01 Especialismos	37,137,300.00	-20,449,300.00	16,688,000.00	2,576,800.00	14,111,200.00	14,111,200.00	14,111,200.00	14,111,200.00	14,111,200.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>1,264,008.00</b>	<b>-604,182.59</b>	<b>659,825.41</b>	<b>177,271.07</b>	<b>482,554.34</b>	<b>482,554.34</b>	<b>482,554.34</b>	<b>461,931.74</b>	<b>461,931.74</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>1,264,008.00</b>	<b>-897,476.16</b>	<b>366,531.84</b>	<b>143,904.34</b>	<b>222,627.50</b>	<b>222,627.50</b>	<b>222,627.50</b>	<b>213,126.90</b>	<b>213,126.90</b>
2.1.5.1.01 Contribuciones al seguro de salud	1,264,008.00	-897,476.16	366,531.84	143,904.34	222,627.50	222,627.50	222,627.50	213,126.90	213,126.90
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>0.00</b>	<b>251,484.16</b>	<b>251,484.16</b>	<b>28,542.66</b>	<b>222,941.50</b>	<b>222,941.50</b>	<b>222,941.50</b>	<b>213,427.50</b>	<b>213,427.50</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	0.00	251,484.16	251,484.16	28,542.66	222,941.50	222,941.50	222,941.50	213,427.50	213,427.50
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>0.00</b>	<b>41,809.41</b>	<b>41,809.41</b>	<b>4,824.07</b>	<b>36,985.34</b>	<b>36,985.34</b>	<b>36,985.34</b>	<b>35,377.34</b>	<b>35,377.34</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	0.00	41,809.41	41,809.41	4,824.07	36,985.34	36,985.34	36,985.34	35,377.34	35,377.34
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>6,495,812.00</b>	<b>-5,003,632.00</b>	<b>1,492,180.00</b>	<b>268,546.50</b>	<b>1,223,633.50</b>	<b>1,196,473.08</b>	<b>1,196,473.08</b>	<b>968,179.24</b>	<b>968,179.24</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>2,866,812.00</b>	<b>-1,374,632.00</b>	<b>1,492,180.00</b>	<b>268,546.50</b>	<b>1,223,633.50</b>	<b>1,196,473.08</b>	<b>1,196,473.08</b>	<b>968,179.24</b>	<b>968,179.24</b>
<b>2.2.1.3 Teléfono local</b>	<b>2,866,812.00</b>	<b>-1,383,632.00</b>	<b>1,483,180.00</b>	<b>259,546.50</b>	<b>1,223,633.50</b>	<b>1,196,473.08</b>	<b>1,196,473.08</b>	<b>968,179.24</b>	<b>968,179.24</b>
2.2.1.3.01 Teléfono local	2,866,812.00	-1,383,632.00	1,483,180.00	259,546.50	1,223,633.50	1,196,473.08	1,196,473.08	968,179.24	968,179.24
<b>2.2.1.7 Agua</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.7.01 Agua	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.1.8 Recolección de residuos</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.8.01 Recolección de residuos	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.2 VIÁTICOS</b>	<b>2,484,000.00</b>	<b>-2,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.2.3.1 Viáticos dentro del país</b>	<b>2,484,000.00</b>	<b>-2,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.2.3.1.01 Viáticos dentro del país	2,484,000.00	-2,484,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.6 SEGUROS</b>	<b>85,000.00</b>	<b>-85,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>85,000.00</b>	<b>-85,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.2.01 Seguro de bienes muebles	85,000.00	-85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>1,060,000.00</b>	<b>-1,060,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>1,060,000.00</b>	<b>-1,060,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.7.1.01 Obras menores en edificaciones	1,060,000.00	-1,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>33,530,681.00</b>	<b>-21,691,697.81</b>	<b>11,838,983.19</b>	<b>3,242,000.00</b>	<b>8,596,983.19</b>	<b>8,596,983.19</b>	<b>8,596,983.19</b>	<b>4,661,035.00</b>	<b>4,661,035.00</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>13,600,008.00</b>	<b>-12,350,973.00</b>	<b>1,249,035.00</b>	<b>300,000.00</b>	<b>949,035.00</b>	<b>949,035.00</b>	<b>949,035.00</b>	<b>949,035.00</b>	<b>949,035.00</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>13,600,008.00</b>	<b>-12,350,973.00</b>	<b>1,249,035.00</b>	<b>300,000.00</b>	<b>949,035.00</b>	<b>949,035.00</b>	<b>949,035.00</b>	<b>949,035.00</b>	<b>949,035.00</b>
2.3.1.1.01 Alimentos y bebidas para personas	13,600,008.00	-12,350,973.00	1,249,035.00	300,000.00	949,035.00	949,035.00	949,035.00	949,035.00	949,035.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>362,669.00</b>	<b>-362,669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.2.3 Prendas de vestir</b>	<b>362,669.00</b>	<b>-362,669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.3.01 Prendas de vestir	362,669.00	-362,669.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>0.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.1.01 Papel de escritorio	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.2 Productos de papel y cartón</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.2.01 Productos de papel y cartón	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>14,000,004.00</b>	<b>-10,528,055.81</b>	<b>3,471,948.19</b>	<b>0.00</b>	<b>3,471,948.19</b>	<b>3,471,948.19</b>	<b>3,471,948.19</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>14,000,004.00</b>	<b>-10,528,055.81</b>	<b>3,471,948.19</b>	<b>0.00</b>	<b>3,471,948.19</b>	<b>3,471,948.19</b>	<b>3,471,948.19</b>	<b>0.00</b>	<b>0.00</b>
2.3.4.1.01 Productos medicinales para uso humano	14,000,004.00	-10,528,055.81	3,471,948.19	0.00	3,471,948.19	3,471,948.19	3,471,948.19	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>5,568,000.00</b>	<b>0.00</b>	<b>5,568,000.00</b>	<b>1,392,000.00</b>	<b>4,176,000.00</b>	<b>4,176,000.00</b>	<b>4,176,000.00</b>	<b>3,712,000.00</b>	<b>3,712,000.00</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>5,568,000.00</b>	<b>0.00</b>	<b>5,568,000.00</b>	<b>1,392,000.00</b>	<b>4,176,000.00</b>	<b>4,176,000.00</b>	<b>4,176,000.00</b>	<b>3,712,000.00</b>	<b>3,712,000.00</b>
2.3.7.1.01 Gasolina	5,568,000.00	0.00	5,568,000.00	1,392,000.00	4,176,000.00	4,176,000.00	4,176,000.00	3,712,000.00	3,712,000.00

## Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>14.0004.10.01</b>	<b>93,000,000.00</b>	<b>-47,187,483.40</b>	<b>45,812,516.60</b>	<b>13,016,222.57</b>	<b>32,796,294.03</b>	<b>32,769,133.61</b>	<b>32,769,133.61</b>	<b>27,227,018.98</b>	<b>27,227,018.98</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>33,530,681.00</b>	<b>-21,691,697.81</b>	<b>11,838,983.19</b>	<b>3,242,000.00</b>	<b>8,596,983.19</b>	<b>8,596,983.19</b>	<b>8,596,983.19</b>	<b>4,661,035.00</b>	<b>4,661,035.00</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.9.1 Material para limpieza</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.1.01 Material para limpieza	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.1.1 Muebles de oficina y estantería</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.1.01 Muebles de oficina y estantería	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	850,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.7 OBRAS</b>	<b>0.00</b>	<b>2,571,271.00</b>	<b>2,571,271.00</b>	<b>2,571,271.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>0.00</b>	<b>2,571,271.00</b>	<b>2,571,271.00</b>	<b>2,571,271.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>0.00</b>	<b>2,571,271.00</b>	<b>2,571,271.00</b>	<b>2,571,271.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.7.1.2.01 Obras para edificación no residencial	0.00	2,571,271.00	2,571,271.00	2,571,271.00	0.00	0.00	0.00	0.00	0.00
<b>96.0001.50.12</b>	<b>13,282,000.00</b>	<b>0.00</b>	<b>13,282,000.00</b>	<b>11,982,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
<b>4.2 Disminución de pasivos</b>	<b>13,282,000.00</b>	<b>0.00</b>	<b>13,282,000.00</b>	<b>11,982,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
<b>4.2.1 Disminución de pasivos corrientes</b>	<b>13,282,000.00</b>	<b>0.00</b>	<b>13,282,000.00</b>	<b>11,982,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
<b>4.2.1.1 Disminución de cuentas por pagar de corto plazo</b>	<b>13,282,000.00</b>	<b>0.00</b>	<b>13,282,000.00</b>	<b>11,982,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
4.2.1.1.05 Disminución de ctas. por pagar internas de corto plazo sentencias condenatorias	13,282,000.00	0.00	13,282,000.00	11,982,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>98.0000.10.01</b>	<b>141,975,910.00</b>	<b>5,540,412.50</b>	<b>147,516,322.50</b>	<b>40,295,152.48</b>	<b>107,221,170.02</b>	<b>107,221,170.02</b>	<b>107,221,170.02</b>	<b>107,052,324.02</b>	<b>107,052,324.02</b>
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>141,975,910.00</b>	<b>5,540,412.50</b>	<b>147,516,322.50</b>	<b>40,295,152.48</b>	<b>107,221,170.02</b>	<b>107,221,170.02</b>	<b>107,221,170.02</b>	<b>107,052,324.02</b>	<b>107,052,324.02</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>195,825.00</b>	<b>204,175.00</b>	<b>204,175.00</b>	<b>204,175.00</b>	<b>204,175.00</b>	<b>204,175.00</b>
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>168,325.00</b>	<b>31,675.00</b>	<b>31,675.00</b>	<b>31,675.00</b>	<b>31,675.00</b>	<b>31,675.00</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	0.00	200,000.00	200,000.00	168,325.00	31,675.00	31,675.00	31,675.00	31,675.00	31,675.00
<b>2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>27,500.00</b>	<b>172,500.00</b>	<b>172,500.00</b>	<b>172,500.00</b>	<b>172,500.00</b>	<b>172,500.00</b>
2.4.1.6.01 Transferencias corrientes programadas a asociaciones sin fines de lucro	0.00	200,000.00	200,000.00	27,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00
<b>2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS</b>	<b>141,975,910.00</b>	<b>5,140,412.50</b>	<b>147,116,322.50</b>	<b>40,099,327.48</b>	<b>107,016,995.02</b>	<b>107,016,995.02</b>	<b>107,016,995.02</b>	<b>106,848,149.02</b>	<b>106,848,149.02</b>
<b>2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]</b>	<b>141,975,910.00</b>	<b>5,140,412.50</b>	<b>147,116,322.50</b>	<b>40,099,327.48</b>	<b>107,016,995.02</b>	<b>107,016,995.02</b>	<b>107,016,995.02</b>	<b>106,848,149.02</b>	<b>106,848,149.02</b>
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	107,757,910.00	0.00	107,757,910.00	31,164,689.98	76,593,220.02	76,593,220.02	76,593,220.02	76,424,374.02	76,424,374.02
2.4.9.1.03 Transferencias corrientes a otras instituciones públicas destinadas a gastos en bienes y servicios	34,218,000.00	5,140,412.50	39,358,412.50	8,934,637.50	30,423,775.00	30,423,775.00	30,423,775.00	30,423,775.00	30,423,775.00
<b>99.0000.20.02</b>	<b>17,000,932,313.00</b>	<b>0.00</b>	<b>17,000,932,313.00</b>	<b>4,246,140,737.00</b>	<b>12,754,791,576.00</b>	<b>12,754,791,576.00</b>	<b>12,754,791,576.00</b>	<b>12,754,791,576.00</b>	<b>12,216,222,400.00</b>
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>10,448,171,451.00</b>	<b>0.00</b>	<b>10,448,171,451.00</b>	<b>2,540,502,459.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>
<b>2.4.3 TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES</b>	<b>10,448,171,451.00</b>	<b>0.00</b>	<b>10,448,171,451.00</b>	<b>2,540,502,459.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>
<b>2.4.3.1 Transferencias corrientes a gobiernos centrales municipales</b>	<b>10,448,171,451.00</b>	<b>0.00</b>	<b>10,448,171,451.00</b>	<b>2,540,502,459.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>	<b>7,907,668,992.00</b>
2.4.3.1.01 Transferencias corrientes a gobiernos centrales municipales	10,448,171,451.00	0.00	10,448,171,451.00	2,540,502,459.00	7,907,668,992.00	7,907,668,992.00	7,907,668,992.00	7,907,668,992.00	7,907,668,992.00

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Programa.Actividad / Obra.Fuentes Financiamiento.Tipo Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>33,043,807,905.00</b>	<b>0.00</b>	<b>33,043,807,905.00</b>	<b>8,817,020,651.24</b>	<b>24,226,787,253.76</b>	<b>23,669,880,398.80</b>	<b>23,641,034,313.79</b>	<b>23,484,038,064.51</b>	<b>22,928,712,801.74</b>
<b>99.0000.20.02</b>	<b>17,000,932,313.00</b>	<b>0.00</b>	<b>17,000,932,313.00</b>	<b>4,246,140,737.00</b>	<b>12,754,791,576.00</b>	<b>12,754,791,576.00</b>	<b>12,754,791,576.00</b>	<b>12,754,791,576.00</b>	<b>12,216,222,400.00</b>
2.5 TRANSFERENCIAS DE CAPITAL	6,552,760,862.00	0.00	6,552,760,862.00	1,705,638,278.00	4,847,122,584.00	4,847,122,584.00	4,847,122,584.00	4,847,122,584.00	4,308,553,408.00
2.5.3 TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	6,552,760,862.00	0.00	6,552,760,862.00	1,705,638,278.00	4,847,122,584.00	4,847,122,584.00	4,847,122,584.00	4,847,122,584.00	4,308,553,408.00
2.5.3.1 Transferencias de capital a gobiernos centrales municipales	6,552,760,862.00	0.00	6,552,760,862.00	1,705,638,278.00	4,847,122,584.00	4,847,122,584.00	4,847,122,584.00	4,847,122,584.00	4,308,553,408.00
2.5.3.1.02 Otras transferencias de capital a gobiernos centrales municipales	6,552,760,862.00	0.00	6,552,760,862.00	1,705,638,278.00	4,847,122,584.00	4,847,122,584.00	4,847,122,584.00	4,847,122,584.00	4,308,553,408.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 30/09/2017 23:59  
 null : Balance Aprobado

Preconfiguración : 8-EJECUCION POR CUENTA Y SUBCUENTA  
 Peri-odo : 2017  
 Institucional : N  
 Partida Libre :  
 Presupuestado : S  
 Titulo Reporte : EJECUCION POR CUENTA Y SUBCUENTA  
 No Presupuestado : N  
 Tipo Fecha : 01-01-Hist.Registro  
 :-  
 Reportes Anteriores : -  
 Tipo de Reporte : pdf-Archivo PDF Acrobat  
 Entidad : 3-Poder Ejecutivo  
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra  
 Nombre :