

Ejecucion Por Cuenta Y Subcuenta

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>01.0001.01.0100</b>	<b>440,847,507.00</b>	<b>8,615,000.00</b>	<b>449,462,507.00</b>	<b>233,850,680.71</b>	<b>215,611,826.29</b>	<b>187,759,309.62</b>	<b>187,690,279.62</b>	<b>184,765,216.62</b>	<b>184,765,216.62</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>115,774,329.34</b>	<b>126,750,670.66</b>	<b>126,750,670.66</b>	<b>126,750,670.66</b>	<b>126,750,670.66</b>	<b>126,750,670.66</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>88,988,947.56</b>	<b>99,411,052.44</b>	<b>99,411,052.44</b>	<b>99,411,052.44</b>	<b>99,411,052.44</b>	<b>99,411,052.44</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>74,485,301.97</b>	<b>99,014,698.03</b>	<b>99,014,698.03</b>	<b>99,014,698.03</b>	<b>99,014,698.03</b>	<b>99,014,698.03</b>
2.1.1.1.01 Sueldos fijos	145,500,000.00	28,000,000.00	173,500,000.00	74,485,301.97	99,014,698.03	99,014,698.03	99,014,698.03	99,014,698.03	99,014,698.03
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>
2.1.1.4.01 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
<b>2.1.1.5 Prestaciones económicas</b>	<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>16,384,948.50</b>	<b>13,315,051.50</b>	<b>13,315,051.50</b>	<b>13,315,051.50</b>	<b>13,315,051.50</b>	<b>13,315,051.50</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>10,684,948.50</b>	<b>13,315,051.50</b>	<b>13,315,051.50</b>	<b>13,315,051.50</b>	<b>13,315,051.50</b>	<b>13,315,051.50</b>
2.1.2.3.01 Especialismos	24,000,000.00	0.00	24,000,000.00	10,684,948.50	13,315,051.50	13,315,051.50	13,315,051.50	13,315,051.50	13,315,051.50
<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>10,400,433.28</b>	<b>14,024,566.72</b>	<b>14,024,566.72</b>	<b>14,024,566.72</b>	<b>14,024,566.72</b>	<b>14,024,566.72</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>4,669,701.42</b>	<b>6,342,798.58</b>	<b>6,342,798.58</b>	<b>6,342,798.58</b>	<b>6,342,798.58</b>	<b>6,342,798.58</b>
2.1.5.1.01 Contribuciones al seguro de salud	9,200,000.00	1,812,500.00	11,012,500.00	4,669,701.42	6,342,798.58	6,342,798.58	6,342,798.58	6,342,798.58	6,342,798.58
<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>5,134,865.86</b>	<b>6,933,934.14</b>	<b>6,933,934.14</b>	<b>6,933,934.14</b>	<b>6,933,934.14</b>	<b>6,933,934.14</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	10,100,000.00	1,968,800.00	12,068,800.00	5,134,865.86	6,933,934.14	6,933,934.14	6,933,934.14	6,933,934.14	6,933,934.14
<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>595,866.00</b>	<b>747,834.00</b>	<b>747,834.00</b>	<b>747,834.00</b>	<b>747,834.00</b>	<b>747,834.00</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,260,000.00	83,700.00	1,343,700.00	595,866.00	747,834.00	747,834.00	747,834.00	747,834.00	747,834.00
<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>83,202,955.44</b>	<b>71,292,390.56</b>	<b>49,485,147.28</b>	<b>49,416,117.28</b>	<b>46,491,054.28</b>	<b>46,491,054.28</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>35,583,639.00</b>	<b>5,350,000.00</b>	<b>40,933,639.00</b>	<b>23,549,509.72</b>	<b>17,384,129.28</b>	<b>17,384,129.28</b>	<b>17,384,129.28</b>	<b>17,325,499.45</b>	<b>17,325,499.45</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>312,519.86</b>	<b>793,728.14</b>	<b>793,728.14</b>	<b>793,728.14</b>	<b>793,728.14</b>	<b>793,728.14</b>
2.2.1.2.01 Servicios telefónico de larga distancia	1,106,248.00	0.00	1,106,248.00	312,519.86	793,728.14	793,728.14	793,728.14	793,728.14	793,728.14
<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>12,759,710.51</b>	<b>8,612,366.49</b>	<b>8,612,366.49</b>	<b>8,612,366.49</b>	<b>8,612,366.49</b>	<b>8,612,366.49</b>
2.2.1.3.01 Teléfono local	16,372,077.00	5,000,000.00	21,372,077.00	12,759,710.51	8,612,366.49	8,612,366.49	8,612,366.49	8,612,366.49	8,612,366.49
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>3,957,699.00</b>	<b>350,000.00</b>	<b>4,307,699.00</b>	<b>3,387,566.24</b>	<b>920,132.76</b>	<b>920,132.76</b>	<b>920,132.76</b>	<b>861,842.93</b>	<b>861,842.93</b>
2.2.1.5.01 Servicio de internet y televisión por cable	3,957,699.00	350,000.00	4,307,699.00	3,387,566.24	920,132.76	920,132.76	920,132.76	861,842.93	861,842.93
<b>2.2.1.6 Electricidad</b>	<b>13,765,417.00</b>	<b>0.00</b>	<b>13,765,417.00</b>	<b>6,750,171.11</b>	<b>7,015,245.89</b>	<b>7,015,245.89</b>	<b>7,015,245.89</b>	<b>7,015,245.89</b>	<b>7,015,245.89</b>
2.2.1.6.01 Energía eléctrica	2,000,000.00	0.00	2,000,000.00	1,872,424.10	127,575.90	127,575.90	127,575.90	127,575.90	127,575.90
2.2.1.6.02 Electricidad no contable	11,765,417.00	0.00	11,765,417.00	4,877,747.01	6,887,669.99	6,887,669.99	6,887,669.99	6,887,669.99	6,887,669.99
<b>2.2.1.7 Agua</b>	<b>282,198.00</b>	<b>0.00</b>	<b>282,198.00</b>	<b>245,018.00</b>	<b>37,180.00</b>	<b>37,180.00</b>	<b>37,180.00</b>	<b>36,840.00</b>	<b>36,840.00</b>
2.2.1.7.01 Agua	282,198.00	0.00	282,198.00	245,018.00	37,180.00	37,180.00	37,180.00	36,840.00	36,840.00
<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>3,337,471.00</b>	<b>4,037,471.00</b>	<b>1,423,336.85</b>	<b>2,614,134.15</b>	<b>2,037,014.15</b>	<b>2,037,014.15</b>	<b>2,037,014.15</b>	<b>2,037,014.15</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>500,000.00</b>	<b>3,337,471.00</b>	<b>3,837,471.00</b>	<b>1,223,336.85</b>	<b>2,614,134.15</b>	<b>2,037,014.15</b>	<b>2,037,014.15</b>	<b>2,037,014.15</b>	<b>2,037,014.15</b>
2.2.2.1.01 Publicidad y propaganda	500,000.00	3,337,471.00	3,837,471.00	1,223,336.85	2,614,134.15	2,037,014.15	2,037,014.15	2,037,014.15	2,037,014.15
<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>1,760,257.00</b>	<b>2,760,257.00</b>	<b>855,636.62</b>	<b>1,904,620.38</b>	<b>1,904,620.38</b>	<b>1,904,620.38</b>	<b>1,904,620.38</b>	<b>1,904,620.38</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>1,000,000.00</b>	<b>-192,984.00</b>	<b>807,016.00</b>	<b>807,016.00</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	1,000,000.00	-192,984.00	807,016.00	807,016.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>0.00</b>	<b>1,953,241.00</b>	<b>1,953,241.00</b>	<b>48,620.62</b>	<b>1,904,620.38</b>	<b>1,904,620.38</b>	<b>1,904,620.38</b>	<b>1,904,620.38</b>	<b>1,904,620.38</b>
2.2.3.2.01 Viaticos fuera del país	0.00	1,953,241.00	1,953,241.00	48,620.62	1,904,620.38	1,904,620.38	1,904,620.38	1,904,620.38	1,904,620.38
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>200,000.00</b>	<b>95,247.00</b>	<b>295,247.00</b>	<b>98,692.58</b>	<b>196,554.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.4.1 Pasajes</b>	<b>200,000.00</b>	<b>45,247.00</b>	<b>245,247.00</b>	<b>48,692.58</b>	<b>196,554.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.4.1.01 Pasajes	200,000.00	45,247.00	245,247.00	48,692.58	196,554.42	0.00	0.00	0.00	0.00

# Ejecucion Por Cuenta Y Subcuenta

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
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<b>01.0001.01.0100</b>	<b>440,847,507.00</b>	<b>8,615,000.00</b>	<b>449,462,507.00</b>	<b>233,850,680.71</b>	<b>215,611,826.29</b>	<b>187,759,309.62</b>	<b>187,690,279.62</b>	<b>184,765,216.62</b>	<b>184,765,216.62</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>83,202,955.44</b>	<b>71,292,390.56</b>	<b>49,485,147.28</b>	<b>49,416,117.28</b>	<b>46,491,054.28</b>	<b>46,491,054.28</b>
<b>2.2.4.4 Peaje</b>	<b>0.00</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>
2.2.4.4.01 Peaje	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>2,425,422.00</b>	<b>5,689,192.00</b>	<b>8,114,614.00</b>	<b>5,961,314.29</b>	<b>2,153,299.71</b>	<b>1,035,599.71</b>	<b>1,035,599.71</b>	<b>1,035,599.71</b>	<b>1,035,599.71</b>
<b>2.2.5.1 Alquileres y rentas de edificios y locales</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>4,789,592.29</b>	<b>1,210,407.71</b>	<b>990,407.71</b>	<b>990,407.71</b>	<b>990,407.71</b>	<b>990,407.71</b>
2.2.5.1.01 Alquileres y rentas de edificios y locales	1,000,000.00	5,000,000.00	6,000,000.00	4,789,592.29	1,210,407.71	990,407.71	990,407.71	990,407.71	990,407.71
<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>273,192.00</b>	<b>273,192.00</b>	<b>136,300.00</b>	<b>136,892.00</b>	<b>45,192.00</b>	<b>45,192.00</b>	<b>45,192.00</b>	<b>45,192.00</b>
2.2.5.8.01 Otros alquileres	0.00	273,192.00	273,192.00	136,300.00	136,892.00	45,192.00	45,192.00	45,192.00	45,192.00
<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>18,795,329.82</b>	<b>25,546,441.18</b>	<b>25,546,441.18</b>	<b>25,546,441.18</b>	<b>22,726,028.01</b>	<b>22,726,028.01</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>7,746,304.84</b>	<b>6,688,308.16</b>	<b>6,688,308.16</b>	<b>6,688,308.16</b>	<b>6,688,308.16</b>	<b>6,688,308.16</b>
2.2.6.2.01 Seguro de bienes muebles	8,000,000.00	6,434,613.00	14,434,613.00	7,746,304.84	6,688,308.16	6,688,308.16	6,688,308.16	6,688,308.16	6,688,308.16
<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>11,049,024.98</b>	<b>18,858,133.02</b>	<b>18,858,133.02</b>	<b>18,858,133.02</b>	<b>16,037,719.85</b>	<b>16,037,719.85</b>
2.2.6.3.01 Seguros de personas	26,000,000.00	3,907,158.00	29,907,158.00	11,049,024.98	18,858,133.02	18,858,133.02	18,858,133.02	16,037,719.85	16,037,719.85
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>58,829,298.00</b>	<b>-45,239,665.00</b>	<b>13,589,633.00</b>	<b>2,047,572.32</b>	<b>11,542,060.68</b>	<b>55,840.02</b>	<b>55,840.02</b>	<b>55,840.02</b>	<b>55,840.02</b>
<b>2.2.7.1 Contratación de obras menores</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</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
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>58,829,298.00</b>	<b>-45,254,665.00</b>	<b>13,574,633.00</b>	<b>2,047,572.32</b>	<b>11,527,060.68</b>	<b>40,840.02</b>	<b>40,840.02</b>	<b>40,840.02</b>	<b>40,840.02</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
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	58,829,298.00	-45,304,665.00	13,524,633.00	2,017,572.32	11,507,060.68	40,840.02	40,840.02	40,840.02	40,840.02
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>52,069,776.00</b>	<b>-11,647,062.00</b>	<b>40,422,714.00</b>	<b>30,471,563.24</b>	<b>9,951,150.76</b>	<b>1,521,502.56</b>	<b>1,452,472.56</b>	<b>1,406,452.56</b>	<b>1,406,452.56</b>
<b>2.2.8.2 Comisiones y gastos bancarios</b>	<b>0.00</b>	<b>26,580.00</b>	<b>26,580.00</b>	<b>8,290.80</b>	<b>18,289.20</b>	<b>18,289.20</b>	<b>18,289.20</b>	<b>18,289.20</b>	<b>18,289.20</b>
2.2.8.2.01 Comisiones y gastos bancarios	0.00	26,580.00	26,580.00	8,290.80	18,289.20	18,289.20	18,289.20	18,289.20	18,289.20
<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>92,910.00</b>	<b>207,090.00</b>	<b>207,090.00</b>	<b>138,060.00</b>	<b>92,040.00</b>	<b>92,040.00</b>
2.2.8.5.01 Fumigación	300,000.00	0.00	300,000.00	92,910.00	207,090.00	207,090.00	138,060.00	92,040.00	92,040.00
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>50,835,776.00</b>	<b>-13,692,123.00</b>	<b>37,143,653.00</b>	<b>28,678,904.80</b>	<b>8,464,748.20</b>	<b>35,100.00</b>	<b>35,100.00</b>	<b>35,100.00</b>	<b>35,100.00</b>
2.2.8.6.01 Eventos generales	50,835,776.00	-13,883,223.00	36,952,553.00	28,487,804.80	8,464,748.20	35,100.00	35,100.00	35,100.00	35,100.00
2.2.8.6.02 Festividades	0.00	191,100.00	191,100.00	191,100.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>934,000.00</b>	<b>1,060,965.00</b>	<b>1,994,965.00</b>	<b>1,656,624.43</b>	<b>338,340.57</b>	<b>338,340.57</b>	<b>338,340.57</b>	<b>338,340.57</b>	<b>338,340.57</b>
2.2.8.7.02 Servicios jurídicos	0.00	545,052.00	545,052.00	313,200.75	231,851.25	231,851.25	231,851.25	231,851.25	231,851.25
2.2.8.7.04 Servicios de capacitación	934,000.00	0.00	934,000.00	934,000.00	0.00	0.00	0.00	0.00	0.00
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	149,029.00	149,029.00	42,539.68	106,489.32	106,489.32	106,489.32	106,489.32	106,489.32
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>0.00</b>	<b>957,516.00</b>	<b>957,516.00</b>	<b>34,833.21</b>	<b>922,682.79</b>	<b>922,682.79</b>	<b>922,682.79</b>	<b>922,682.79</b>	<b>922,682.79</b>
2.2.8.8.01 Impuestos	0.00	957,516.00	957,516.00	34,833.21	922,682.79	922,682.79	922,682.79	922,682.79	922,682.79
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>45,379,372.00</b>	<b>6,682,356.00</b>	<b>52,061,728.00</b>	<b>34,721,370.52</b>	<b>17,340,357.48</b>	<b>11,495,578.78</b>	<b>11,495,578.78</b>	<b>11,495,578.78</b>	<b>11,495,578.78</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>0.00</b>	<b>898,125.00</b>	<b>898,125.00</b>	<b>500,507.90</b>	<b>397,617.10</b>	<b>287,577.10</b>	<b>287,577.10</b>	<b>287,577.10</b>	<b>287,577.10</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>0.00</b>	<b>627,177.00</b>	<b>627,177.00</b>	<b>451,867.32</b>	<b>175,309.68</b>	<b>175,309.68</b>	<b>175,309.68</b>	<b>175,309.68</b>	<b>175,309.68</b>
2.3.1.1.01 Alimentos y bebidas para personas	0.00	627,177.00	627,177.00	451,867.32	175,309.68	175,309.68	175,309.68	175,309.68	175,309.68
<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>48,640.58</b>	<b>222,307.42</b>	<b>112,267.42</b>	<b>112,267.42</b>	<b>112,267.42</b>	<b>112,267.42</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

## 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.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>01.0001.01.0100</b>	<b>440,847,507.00</b>	<b>8,615,000.00</b>	<b>449,462,507.00</b>	<b>233,850,680.71</b>	<b>215,611,826.29</b>	<b>187,759,309.62</b>	<b>187,690,279.62</b>	<b>184,765,216.62</b>	<b>184,765,216.62</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>45,379,372.00</b>	<b>6,682,356.00</b>	<b>52,061,728.00</b>	<b>34,721,370.52</b>	<b>17,340,357.48</b>	<b>11,495,578.78</b>	<b>11,495,578.78</b>	<b>11,495,578.78</b>	<b>11,495,578.78</b>
<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>48,640.58</b>	<b>222,307.42</b>	<b>112,267.42</b>	<b>112,267.42</b>	<b>112,267.42</b>	<b>112,267.42</b>
2.3.1.3.03 Productos forestales	0.00	177,890.00	177,890.00	48,640.00	129,250.00	19,210.00	19,210.00	19,210.00	19,210.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>0.00</b>	<b>880,447.00</b>	<b>880,447.00</b>	<b>189,229.01</b>	<b>691,217.99</b>	<b>374,443.70</b>	<b>374,443.70</b>	<b>374,443.70</b>	<b>374,443.70</b>
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>8,426.00</b>	<b>8,426.00</b>	<b>-18,289.20</b>	<b>26,715.20</b>	<b>8,425.20</b>	<b>8,425.20</b>	<b>8,425.20</b>	<b>8,425.20</b>
2.3.2.2.01 Acabados textiles	0.00	8,426.00	8,426.00	-18,289.20	26,715.20	8,425.20	8,425.20	8,425.20	8,425.20
<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>165,619.10</b>	<b>165,619.10</b>	<b>165,619.10</b>	<b>165,619.10</b>
2.3.2.3.01 Prendas de vestir	0.00	671,621.00	671,621.00	207,517.61	464,103.39	165,619.10	165,619.10	165,619.10	165,619.10
<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>1,762,945.00</b>	<b>1,762,945.00</b>	<b>171.09</b>	<b>1,762,773.91</b>	<b>593,722.00</b>	<b>593,722.00</b>	<b>593,722.00</b>	<b>593,722.00</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>684,539.00</b>	<b>684,539.00</b>	<b>316,962.24</b>	<b>367,576.76</b>	<b>219,795.33</b>	<b>219,795.33</b>	<b>219,795.33</b>	<b>219,795.33</b>
2.3.3.2.01 Productos de papel y cartón	0.00	684,539.00	684,539.00	316,962.24	367,576.76	219,795.33	219,795.33	219,795.33	219,795.33
<b>2.3.3.3 Productos de artes gráficas</b>	<b>0.00</b>	<b>126,128.00</b>	<b>126,128.00</b>	<b>-523,211.46</b>	<b>649,339.46</b>	<b>232,980.00</b>	<b>232,980.00</b>	<b>232,980.00</b>	<b>232,980.00</b>
2.3.3.3.01 Productos de artes gráficas	0.00	126,128.00	126,128.00	-523,211.46	649,339.46	232,980.00	232,980.00	232,980.00	232,980.00
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>0.00</b>	<b>221,366.00</b>	<b>221,366.00</b>	<b>65,419.33</b>	<b>155,946.67</b>	<b>140,946.67</b>	<b>140,946.67</b>	<b>140,946.67</b>	<b>140,946.67</b>
2.3.3.4.01 Libros, revistas y periódicos	0.00	221,366.00	221,366.00	65,419.33	155,946.67	140,946.67	140,946.67	140,946.67	140,946.67
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>0.00</b>	<b>28,300.00</b>	<b>28,300.00</b>	<b>13,300.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>0.00</b>	<b>28,300.00</b>	<b>28,300.00</b>	<b>13,300.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.4.1.01 Productos medicinales para uso humano	0.00	28,300.00	28,300.00	13,300.00	15,000.00	0.00	0.00	0.00	0.00
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>0.00</b>	<b>4,592,219.00</b>	<b>4,592,219.00</b>	<b>2,933,693.84</b>	<b>1,658,525.16</b>	<b>1,412,183.59</b>	<b>1,412,183.59</b>	<b>1,412,183.59</b>	<b>1,412,183.59</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>2,557,582.72</b>	<b>1,242,417.28</b>	<b>1,242,417.28</b>	<b>1,242,417.28</b>	<b>1,242,417.28</b>	<b>1,242,417.28</b>
2.3.5.3.01 Llantas y neumáticos	0.00	3,800,000.00	3,800,000.00	2,557,582.72	1,242,417.28	1,242,417.28	1,242,417.28	1,242,417.28	1,242,417.28
<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>281,438.82</b>	<b>410,780.18</b>	<b>164,438.61</b>	<b>164,438.61</b>	<b>164,438.61</b>	<b>164,438.61</b>
2.3.5.5.01 Artículos de plástico	0.00	692,219.00	692,219.00	281,438.82	410,780.18	164,438.61	164,438.61	164,438.61	164,438.61
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>0.00</b>	<b>387,700.00</b>	<b>387,700.00</b>	<b>173,367.79</b>	<b>214,332.21</b>	<b>36,376.45</b>	<b>36,376.45</b>	<b>36,376.45</b>	<b>36,376.45</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>379,000.00</b>	<b>379,000.00</b>	<b>173,367.79</b>	<b>205,632.21</b>	<b>36,376.45</b>	<b>36,376.45</b>	<b>36,376.45</b>	<b>36,376.45</b>
2.3.6.3.01 Productos ferrosos	0.00	154,000.00	154,000.00	110,150.24	43,849.76	0.00	0.00	0.00	0.00
2.3.6.3.02 Productos no ferrosos	0.00	225,000.00	225,000.00	63,217.55	161,782.45	36,376.45	36,376.45	36,376.45	36,376.45
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>7,144,446.00</b>	<b>-4,179,696.00</b>	<b>2,964,750.00</b>	<b>215,333.80</b>	<b>2,749,416.20</b>	<b>2,630,716.20</b>	<b>2,630,716.20</b>	<b>2,630,716.20</b>	<b>2,630,716.20</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>7,144,446.00</b>	<b>-4,363,360.00</b>	<b>2,781,086.00</b>	<b>254,404.83</b>	<b>2,526,681.17</b>	<b>2,427,981.17</b>	<b>2,427,981.17</b>	<b>2,427,981.17</b>	<b>2,427,981.17</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	136,640.00	136,640.00	37,940.00	98,700.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	0.00	200,000.00	200,000.00	-224,523.87	424,523.87	424,523.87	424,523.87	424,523.87	424,523.87
2.3.7.1.06 Lubricantes	0.00	100,000.00	100,000.00	98,542.70	1,457.30	1,457.30	1,457.30	1,457.30	1,457.30
<b>2.3.7.2 Productos químicos y conexos</b>	<b>0.00</b>	<b>183,664.00</b>	<b>183,664.00</b>	<b>-39,071.03</b>	<b>222,735.03</b>	<b>202,735.03</b>	<b>202,735.03</b>	<b>202,735.03</b>	<b>202,735.03</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	-143,558.03	202,735.03	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	0.00	20,000.00	0.00	0.00	0.00	0.00

# Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>01.0001.01.0100</b>	<b>440,847,507.00</b>	<b>8,615,000.00</b>	<b>449,462,507.00</b>	<b>233,850,680.71</b>	<b>215,611,826.29</b>	<b>187,759,309.62</b>	<b>187,690,279.62</b>	<b>184,765,216.62</b>	<b>184,765,216.62</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>45,379,372.00</b>	<b>6,682,356.00</b>	<b>52,061,728.00</b>	<b>34,721,370.52</b>	<b>17,340,357.48</b>	<b>11,495,578.78</b>	<b>11,495,578.78</b>	<b>11,495,578.78</b>	<b>11,495,578.78</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>38,234,926.00</b>	<b>2,312,316.00</b>	<b>40,547,242.00</b>	<b>30,695,767.09</b>	<b>9,851,474.91</b>	<b>6,160,559.74</b>	<b>6,160,559.74</b>	<b>6,160,559.74</b>	<b>6,160,559.74</b>
2.3.9.1 Material para limpieza	0.00	35,671.00	35,671.00	8,671.42	26,999.58	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	0.00	35,671.00	35,671.00	8,671.42	26,999.58	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	4,156,039.00	4,156,039.00	-1,375,271.02	5,531,310.02	4,270,793.60	4,270,793.60	4,270,793.60	4,270,793.60
2.3.9.2.01 Útiles de escritorio, oficina e informática	0.00	4,156,039.00	4,156,039.00	-1,375,271.02	5,531,310.02	4,270,793.60	4,270,793.60	4,270,793.60	4,270,793.60
2.3.9.5 Útiles de cocina y comedor	0.00	93,177.00	93,177.00	37,591.39	55,585.61	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	93,177.00	93,177.00	37,591.39	55,585.61	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	0.00	1,276,536.00	1,276,536.00	1,123,481.46	153,054.54	9,178.78	9,178.78	9,178.78	9,178.78
2.3.9.6.01 Productos eléctricos y afines	0.00	1,276,536.00	1,276,536.00	1,123,481.46	153,054.54	9,178.78	9,178.78	9,178.78	9,178.78
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	38,234,926.00	-3,249,107.00	34,985,819.00	30,901,293.84	4,084,525.16	1,880,587.36	1,880,587.36	1,880,587.36	1,880,587.36
2.3.9.9.01 Productos y Útiles Varios n.i.p	38,234,926.00	-3,249,107.00	34,985,819.00	30,901,293.84	4,084,525.16	1,880,587.36	1,880,587.36	1,880,587.36	1,880,587.36
<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>27,912.90</b>	<b>27,912.90</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>
2.6.1.9 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
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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.1 Equipos y aparatos audiovisuales	0.00	100,000.00	100,000.00	31,394.80	68,605.20	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	100,000.00	100,000.00	31,394.80	68,605.20	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	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
2.6.5.4 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
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
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	120,630.00	120,630.00	120,630.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2 Equipos de seguridad	0.00	120,630.00	120,630.00	120,630.00	0.00	0.00	0.00	0.00	0.00
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>01.0002.01.0100</b>	<b>53,030,839.00</b>	<b>37,073,919.50</b>	<b>90,104,758.50</b>	<b>47,395,427.15</b>	<b>42,709,331.35</b>	<b>42,709,331.35</b>	<b>42,709,331.35</b>	<b>42,709,331.35</b>	<b>42,709,331.35</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>42,625,645.15</b>	<b>42,582,618.85</b>	<b>42,582,618.85</b>	<b>42,582,618.85</b>	<b>42,582,618.85</b>	<b>42,582,618.85</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>38,540,979.09</b>	<b>37,730,391.91</b>	<b>37,730,391.91</b>	<b>37,730,391.91</b>	<b>37,730,391.91</b>	<b>37,730,391.91</b>
2.1.1.1 Remuneraciones al personal fijo	35,833,932.00	33,449,943.00	69,283,875.00	31,553,483.09	37,730,391.91	37,730,391.91	37,730,391.91	37,730,391.91	37,730,391.91
2.1.1.1.01 Sueldos fijos	35,833,932.00	33,449,943.00	69,283,875.00	31,553,483.09	37,730,391.91	37,730,391.91	37,730,391.91	37,730,391.91	37,730,391.91
2.1.1.1.4 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
2.1.1.1.4.01 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
2.1.1.5 Prestaciones económicas	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
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
<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>4,084,666.06</b>	<b>4,852,226.94</b>	<b>4,852,226.94</b>	<b>4,852,226.94</b>	<b>4,852,226.94</b>	<b>4,852,226.94</b>
2.1.5.1 Contribuciones al seguro de salud	3,360,000.00	1,016,879.00	4,376,879.00	2,372,780.94	2,004,098.06	2,004,098.06	2,004,098.06	2,004,098.06	2,004,098.06
2.1.5.1.01 Contribuciones al seguro de salud	3,360,000.00	1,016,879.00	4,376,879.00	2,372,780.94	2,004,098.06	2,004,098.06	2,004,098.06	2,004,098.06	2,004,098.06
2.1.5.2 Contribuciones al seguro de pensiones	3,000,000.00	960,014.00	3,960,014.00	1,281,155.47	2,678,858.53	2,678,858.53	2,678,858.53	2,678,858.53	2,678,858.53
2.1.5.2.01 Contribuciones al seguro de pensiones	3,000,000.00	960,014.00	3,960,014.00	1,281,155.47	2,678,858.53	2,678,858.53	2,678,858.53	2,678,858.53	2,678,858.53
2.1.5.3 Contribuciones al seguro de riesgo laboral	600,000.00	0.00	600,000.00	430,729.65	169,270.35	169,270.35	169,270.35	169,270.35	169,270.35
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	600,000.00	0.00	600,000.00	430,729.65	169,270.35	169,270.35	169,270.35	169,270.35	169,270.35

# Ejecucion Por Cuenta Y Subcuenta

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Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>01.0002.01.0100</b>	<b>53,030,839.00</b>	<b>37,073,919.50</b>	<b>90,104,758.50</b>	<b>47,395,427.15</b>	<b>42,709,331.35</b>	<b>42,709,331.35</b>	<b>42,709,331.35</b>	<b>42,709,331.35</b>	<b>42,709,331.35</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>6,036,907.00</b>	<b>-1,140,412.50</b>	<b>4,896,494.50</b>	<b>4,769,782.00</b>	<b>126,712.50</b>	<b>126,712.50</b>	<b>126,712.50</b>	<b>126,712.50</b>	<b>126,712.50</b>
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>1,520,550.00</b>	<b>-1,140,412.50</b>	<b>380,137.50</b>	<b>253,425.00</b>	<b>126,712.50</b>	<b>126,712.50</b>	<b>126,712.50</b>	<b>126,712.50</b>	<b>126,712.50</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>1,520,550.00</b>	<b>-1,140,412.50</b>	<b>380,137.50</b>	<b>253,425.00</b>	<b>126,712.50</b>	<b>126,712.50</b>	<b>126,712.50</b>	<b>126,712.50</b>	<b>126,712.50</b>
2.3.7.1.01 Gasolina	1,520,550.00	-1,140,412.50	380,137.50	253,425.00	126,712.50	126,712.50	126,712.50	126,712.50	126,712.50
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>4,516,357.00</b>	<b>0.00</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>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>4,516,357.00</b>	<b>0.00</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>
2.3.9.9.01 Productos y Utiles Varios n.i.p	4,516,357.00	0.00	4,516,357.00	4,516,357.00	0.00	0.00	0.00	0.00	0.00
<b>11.0001.01.0100</b>	<b>82,655,261.00</b>	<b>-2,882,500.00</b>	<b>79,772,761.00</b>	<b>42,261,790.07</b>	<b>37,510,970.93</b>	<b>36,387,970.93</b>	<b>36,387,970.93</b>	<b>36,163,503.11</b>	<b>36,053,274.66</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>70,411,000.00</b>	<b>-2,882,500.00</b>	<b>67,528,500.00</b>	<b>32,901,867.25</b>	<b>34,626,632.75</b>	<b>34,626,632.75</b>	<b>34,626,632.75</b>	<b>34,626,632.75</b>	<b>34,626,632.75</b>
<b>2.1.1 REMUNERACIONES</b>	<b>67,861,000.00</b>	<b>-2,500,000.00</b>	<b>65,361,000.00</b>	<b>31,874,767.50</b>	<b>33,486,232.50</b>	<b>33,486,232.50</b>	<b>33,486,232.50</b>	<b>33,486,232.50</b>	<b>33,486,232.50</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>8,083,973.00</b>	<b>7,516,027.00</b>	<b>7,516,027.00</b>	<b>7,516,027.00</b>	<b>7,516,027.00</b>	<b>7,516,027.00</b>
2.1.1.1.01 Sueldos fijos	15,600,000.00	0.00	15,600,000.00	8,083,973.00	7,516,027.00	7,516,027.00	7,516,027.00	7,516,027.00	7,516,027.00
<b>2.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>50,961,000.00</b>	<b>-2,500,000.00</b>	<b>48,461,000.00</b>	<b>22,490,794.50</b>	<b>25,970,205.50</b>	<b>25,970,205.50</b>	<b>25,970,205.50</b>	<b>25,970,205.50</b>	<b>25,970,205.50</b>
2.1.1.2.04 Sueldos al personal por servicios especiales	50,961,000.00	-2,500,000.00	48,461,000.00	22,490,794.50	25,970,205.50	25,970,205.50	25,970,205.50	25,970,205.50	25,970,205.50
<b>2.1.1.4 Sueldo anual no.13</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.4.01 Sueldo Anual No. 13	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>2,550,000.00</b>	<b>-382,500.00</b>	<b>2,167,500.00</b>	<b>1,027,099.75</b>	<b>1,140,400.25</b>	<b>1,140,400.25</b>	<b>1,140,400.25</b>	<b>1,140,400.25</b>	<b>1,140,400.25</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>1,200,000.00</b>	<b>-177,300.00</b>	<b>1,022,700.00</b>	<b>489,813.55</b>	<b>532,886.45</b>	<b>532,886.45</b>	<b>532,886.45</b>	<b>532,886.45</b>	<b>532,886.45</b>
2.1.5.1.01 Contribuciones al seguro de salud	1,200,000.00	-177,300.00	1,022,700.00	489,813.55	532,886.45	532,886.45	532,886.45	532,886.45	532,886.45
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>1,100,000.00</b>	<b>-178,200.00</b>	<b>921,800.00</b>	<b>388,162.05</b>	<b>533,637.95</b>	<b>533,637.95</b>	<b>533,637.95</b>	<b>533,637.95</b>	<b>533,637.95</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	1,100,000.00	-178,200.00	921,800.00	388,162.05	533,637.95	533,637.95	533,637.95	533,637.95	533,637.95
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>250,000.00</b>	<b>-27,000.00</b>	<b>223,000.00</b>	<b>149,124.15</b>	<b>73,875.85</b>	<b>73,875.85</b>	<b>73,875.85</b>	<b>73,875.85</b>	<b>73,875.85</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	250,000.00	-27,000.00	223,000.00	149,124.15	73,875.85	73,875.85	73,875.85	73,875.85	73,875.85
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>12,244,261.00</b>	<b>0.00</b>	<b>12,244,261.00</b>	<b>9,359,922.82</b>	<b>2,884,338.18</b>	<b>1,761,338.18</b>	<b>1,761,338.18</b>	<b>1,536,870.36</b>	<b>1,426,641.91</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>4,744,261.00</b>	<b>0.00</b>	<b>4,744,261.00</b>	<b>2,982,922.82</b>	<b>1,761,338.18</b>	<b>1,761,338.18</b>	<b>1,761,338.18</b>	<b>1,536,870.36</b>	<b>1,426,641.91</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>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.2.01 Servicios telefónico de larga distancia	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.1.3 Teléfono local</b>	<b>3,444,261.00</b>	<b>0.00</b>	<b>3,444,261.00</b>	<b>2,122,080.94</b>	<b>1,322,180.06</b>	<b>1,322,180.06</b>	<b>1,322,180.06</b>	<b>1,097,712.24</b>	<b>1,097,712.24</b>
2.2.1.3.01 Teléfono local	3,444,261.00	0.00	3,444,261.00	2,122,080.94	1,322,180.06	1,322,180.06	1,322,180.06	1,097,712.24	1,097,712.24
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>84,153.44</b>	<b>415,846.56</b>	<b>415,846.56</b>	<b>415,846.56</b>	<b>415,846.56</b>	<b>318,135.08</b>
2.2.1.5.01 Servicio de internet y televisión por cable	500,000.00	0.00	500,000.00	84,153.44	415,846.56	415,846.56	415,846.56	415,846.56	318,135.08
<b>2.2.1.6 Electricidad</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>576,688.44</b>	<b>23,311.56</b>	<b>23,311.56</b>	<b>23,311.56</b>	<b>10,794.59</b>	<b>10,794.59</b>
2.2.1.6.01 Energía eléctrica	600,000.00	0.00	600,000.00	576,688.44	23,311.56	23,311.56	23,311.56	10,794.59	10,794.59
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.2.2 Impresión y encuadernación</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>600,000.00</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	1,000,000.00	0.00	1,000,000.00	400,000.00	600,000.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>5,977,000.00</b>	<b>523,000.00</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>1,500,000.00</b>	<b>0.00</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>
2.2.7.1.01 Obras menores en edificaciones	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>4,477,000.00</b>	<b>523,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	5,000,000.00	-330,000.00	4,670,000.00	4,147,000.00	523,000.00	0.00	0.00	0.00	0.00

Ejecucion Por Cuenta Y Subcuenta

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>11.0002.01.0100</b>	<b>188,612,000.00</b>	<b>-31,746,832.00</b>	<b>156,865,168.00</b>	<b>79,796,734.78</b>	<b>77,068,433.22</b>	<b>64,695,740.83</b>	<b>64,695,737.88</b>	<b>63,125,617.52</b>	<b>63,125,617.52</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>85,808,096.00</b>	<b>6,667,600.00</b>	<b>92,475,696.00</b>	<b>48,797,675.83</b>	<b>43,678,020.17</b>	<b>33,526,510.17</b>	<b>33,526,510.17</b>	<b>33,526,510.17</b>	<b>33,526,510.17</b>
<b>2.1.1 REMUNERACIONES</b>	<b>58,408,096.00</b>	<b>7,500,000.00</b>	<b>65,908,096.00</b>	<b>26,112,150.96</b>	<b>39,795,945.04</b>	<b>29,644,435.04</b>	<b>29,644,435.04</b>	<b>29,644,435.04</b>	<b>29,644,435.04</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>18,744,468.00</b>	<b>25,663,628.00</b>	<b>25,663,628.00</b>	<b>25,663,628.00</b>	<b>25,663,628.00</b>	<b>25,663,628.00</b>
2.1.1.1.01 Sueldos fijos	53,908,096.00	-9,500,000.00	44,408,096.00	18,744,468.00	25,663,628.00	25,663,628.00	25,663,628.00	25,663,628.00	25,663,628.00
<b>2.1.1.1.2 Remuneraciones al personal con carácter transitorio</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>2,848,490.00</b>	<b>10,151,510.00</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	0.00	13,000,000.00	13,000,000.00	2,848,490.00	10,151,510.00	0.00	0.00	0.00	0.00
<b>2.1.1.1.4 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>
2.1.1.1.4.01 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>2.1.1.1.5 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>
2.1.1.1.5.01 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
2.1.1.1.5.04 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>3,685,424.87</b>	<b>3,882,075.13</b>	<b>3,882,075.13</b>	<b>3,882,075.13</b>	<b>3,882,075.13</b>	<b>3,882,075.13</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>1,618,055.36</b>	<b>1,796,744.64</b>	<b>1,796,744.64</b>	<b>1,796,744.64</b>	<b>1,796,744.64</b>	<b>1,796,744.64</b>
2.1.5.1.01 Contribuciones al seguro de salud	3,800,000.00	-385,200.00	3,414,800.00	1,618,055.36	1,796,744.64	1,796,744.64	1,796,744.64	1,796,744.64	1,796,744.64
<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>1,787,283.18</b>	<b>1,822,116.82</b>	<b>1,822,116.82</b>	<b>1,822,116.82</b>	<b>1,822,116.82</b>	<b>1,822,116.82</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	4,000,000.00	-390,600.00	3,609,400.00	1,787,283.18	1,822,116.82	1,822,116.82	1,822,116.82	1,822,116.82	1,822,116.82
<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>280,086.33</b>	<b>263,213.67</b>	<b>263,213.67</b>	<b>263,213.67</b>	<b>263,213.67</b>	<b>263,213.67</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	600,000.00	-56,700.00	543,300.00	280,086.33	263,213.67	263,213.67	263,213.67	263,213.67	263,213.67
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>12,700,000.00</b>	<b>4,181,000.00</b>	<b>16,881,000.00</b>	<b>12,152,803.47</b>	<b>4,728,196.53</b>	<b>4,728,196.53</b>	<b>4,728,196.53</b>	<b>4,158,076.17</b>	<b>4,158,076.17</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>7,052,279.47</b>	<b>4,647,720.53</b>	<b>4,647,720.53</b>	<b>4,647,720.53</b>	<b>4,077,600.17</b>	<b>4,077,600.17</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>7,052,279.47</b>	<b>4,647,720.53</b>	<b>4,647,720.53</b>	<b>4,647,720.53</b>	<b>4,077,600.17</b>	<b>4,077,600.17</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	7,052,279.47	4,647,720.53	4,647,720.53	4,647,720.53	4,077,600.17	4,077,600.17
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>6,000,000.00</b>	<b>-900,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.8.6 Organización de eventos y festividades</b>	<b>5,000,000.00</b>	<b>-1,900,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.6.01 Eventos generales	5,000,000.00	-1,900,000.00	3,100,000.00	3,100,000.00	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>1,000,000.00</b>	<b>2,000,000.00</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>-4,804,100.00</b>	<b>16,002,165.00</b>	<b>7,136,531.85</b>	<b>8,865,633.15</b>	<b>7,405,042.23</b>	<b>7,405,042.23</b>	<b>6,405,042.23</b>	<b>6,405,042.23</b>
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>104,150.00</b>	<b>395,850.00</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>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>-180,000.00</b>	<b>380,000.00</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	0.00	200,000.00	200,000.00	-180,000.00	380,000.00	0.00	0.00	0.00	0.00
<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
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>0.00</b>	<b>200,310.00</b>	<b>200,310.00</b>	<b>0.00</b>	<b>200,310.00</b>	<b>640.15</b>	<b>640.15</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>-330.15</b>	<b>640.15</b>	<b>640.15</b>	<b>640.15</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	-330.15	640.15	640.15	640.15	640.15	640.15
<b>2.3.3.3 Productos de artes gráficas</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>330.15</b>	<b>199,669.85</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	200,000.00	200,000.00	330.15	199,669.85	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.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>11.0002.01.0100</b>	<b>188,612,000.00</b>	<b>-31,746,832.00</b>	<b>156,865,168.00</b>	<b>79,796,734.78</b>	<b>77,068,433.22</b>	<b>64,695,740.83</b>	<b>64,695,737.88</b>	<b>63,125,617.52</b>	<b>63,125,617.52</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>20,806,265.00</b>	<b>-4,804,100.00</b>	<b>16,002,165.00</b>	<b>7,136,531.85</b>	<b>8,865,633.15</b>	<b>7,405,042.23</b>	<b>7,405,042.23</b>	<b>6,405,042.23</b>	<b>6,405,042.23</b>
<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>2,437.00</b>	<b>2,437.00</b>	<b>331.44</b>	<b>2,105.56</b>	<b>2,105.56</b>	<b>2,105.56</b>	<b>2,105.56</b>	<b>2,105.56</b>
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>0.00</b>	<b>2,437.00</b>	<b>2,437.00</b>	<b>331.44</b>	<b>2,105.56</b>	<b>2,105.56</b>	<b>2,105.56</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
2.3.6.3.04 Herramientas menores	0.00	641.00	641.00	56.65	584.35	584.35	584.35	584.35	584.35
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>12,000,000.00</b>	<b>188,004.00</b>	<b>12,188,004.00</b>	<b>4,963,360.96</b>	<b>7,224,643.04</b>	<b>7,138,003.04</b>	<b>7,138,003.04</b>	<b>6,138,003.04</b>	<b>6,138,003.04</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>4,913,360.00</b>	<b>7,086,640.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
2.3.7.1.01 Gasolina	12,000,000.00	0.00	12,000,000.00	4,913,360.00	7,086,640.00	7,000,000.00	7,000,000.00	6,000,000.00	6,000,000.00
<b>2.3.7.2 Productos químicos y conexos</b>	<b>0.00</b>	<b>188,004.00</b>	<b>188,004.00</b>	<b>50,000.96</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	138,004.00	138,004.00	0.96	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>-5,822,688.00</b>	<b>2,983,577.00</b>	<b>1,946,410.25</b>	<b>1,037,166.75</b>	<b>258,735.68</b>	<b>258,735.68</b>	<b>258,735.68</b>	<b>258,735.68</b>
<b>2.3.9.1 Material para limpieza</b>	<b>2,430.00</b>	<b>-2,430.00</b>	<b>2,430.00</b>	<b>-67,259.65</b>	<b>69,689.65</b>	<b>2,429.65</b>	<b>2,429.65</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	-67,259.65	69,689.65	2,429.65	2,429.65	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>62,633.00</b>	<b>709,204.00</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	771,837.00	771,837.00	62,633.00	709,204.00	0.00	0.00	0.00	0.00
<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>-46,698.53</b>	<b>230,198.53</b>	<b>230,198.53</b>	<b>230,198.53</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	-46,698.53	230,198.53	230,198.53	230,198.53	230,198.53	230,198.53
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>8,806,265.00</b>	<b>-6,807,455.00</b>	<b>1,998,810.00</b>	<b>1,996,842.93</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	-6,807,455.00	1,998,810.00	1,996,842.93	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>11,709,723.63</b>	<b>19,796,583.37</b>	<b>19,035,991.90</b>	<b>19,035,988.95</b>	<b>19,035,988.95</b>	<b>19,035,988.95</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>11,000,000.00</b>	<b>-3,622,312.00</b>	<b>7,377,688.00</b>	<b>7,135,779.75</b>	<b>241,908.25</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>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>-2,000,000.00</b>	<b>4,000,000.00</b>	<b>3,938,635.75</b>	<b>61,364.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.3.01 Equipo computacional	6,000,000.00	-2,000,000.00	4,000,000.00	3,938,635.75	61,364.25	0.00	0.00	0.00	0.00
<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>227,144.00</b>	<b>180,544.00</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	407,688.00	407,688.00	227,144.00	180,544.00	0.00	0.00	0.00	0.00
<b>2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>0.00</b>	<b>1,194,632.00</b>	<b>1,194,632.00</b>	<b>760,017.94</b>	<b>434,614.06</b>	<b>122,863.96</b>	<b>122,863.96</b>	<b>122,863.96</b>	<b>122,863.96</b>
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>0.00</b>	<b>1,194,632.00</b>	<b>1,194,632.00</b>	<b>760,017.94</b>	<b>434,614.06</b>	<b>122,863.96</b>	<b>122,863.96</b>	<b>122,863.96</b>	<b>122,863.96</b>
2.6.2.3.01 Cámaras fotográficas y de video	0.00	1,194,632.00	1,194,632.00	760,017.94	434,614.06	122,863.96	122,863.96	122,863.96	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>18,913,127.94</b>	<b>18,913,124.99</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>0.00</b>	<b>0.00</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	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>106,990.00</b>	<b>123,010.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Ejecucion Por Cuenta Y Subcuenta

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>11.0002.01.0100</b>	<b>188,612,000.00</b>	<b>-31,746,832.00</b>	<b>156,865,168.00</b>	<b>79,796,734.78</b>	<b>77,068,433.22</b>	<b>64,695,740.83</b>	<b>64,695,737.88</b>	<b>63,125,617.52</b>	<b>63,125,617.52</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>11,709,723.63</b>	<b>19,796,583.37</b>	<b>19,035,991.90</b>	<b>19,035,988.95</b>	<b>19,035,988.95</b>	<b>19,035,988.95</b>
<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>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	30,000.00	30,000.00	30,000.00	0.00	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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.7.01 Herramientas y máquinas-herramientas	0.00	200,000.00	200,000.00	76,990.00	123,010.00	0.00	0.00	0.00	0.00
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>0.00</b>	<b>300,000.00</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>2.6.6.2 Equipos de seguridad</b>	<b>0.00</b>	<b>300,000.00</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>
2.6.6.2.01 Equipos de seguridad	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.8 BIENES INTANGIBLES</b>	<b>43,297,639.00</b>	<b>-39,963,652.00</b>	<b>3,333,987.00</b>	<b>3,333,987.00</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>43,297,639.00</b>	<b>-40,063,652.00</b>	<b>3,233,987.00</b>	<b>3,233,987.00</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	-40,063,652.00	3,233,987.00	3,233,987.00	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>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>
2.6.8.8.01 Informáticas	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>11.0003.02.2078</b>	<b>383,012,178.00</b>	<b>0.00</b>	<b>383,012,178.00</b>	<b>143,414,309.36</b>	<b>239,597,868.64</b>	<b>149,873,175.44</b>	<b>149,873,175.44</b>	<b>148,812,463.74</b>	<b>148,812,463.74</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>69,953,248.96</b>	<b>139,400,751.04</b>	<b>120,665,470.18</b>	<b>120,665,470.18</b>	<b>120,665,470.18</b>	<b>120,665,470.18</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>47,910,104.29</b>	<b>107,792,895.71</b>	<b>89,057,614.85</b>	<b>89,057,614.85</b>	<b>89,057,614.85</b>	<b>89,057,614.85</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>35,058,828.22</b>	<b>105,744,171.78</b>	<b>87,008,890.92</b>	<b>87,008,890.92</b>	<b>87,008,890.92</b>	<b>87,008,890.92</b>
2.1.1.2.01 Sueldos al personal contratado e igualado	0.00	84,803,000.00	84,803,000.00	2,292,403.22	82,510,596.78	63,775,315.92	63,775,315.92	63,775,315.92	63,775,315.92
2.1.1.2.04 Sueldos al personal por servicios especiales	0.00	56,000,000.00	56,000,000.00	32,766,425.00	23,233,575.00	23,233,575.00	23,233,575.00	23,233,575.00	23,233,575.00
<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
<b>2.1.2 SOBRESUELDOS</b>	<b>53,340,000.00</b>	<b>211,000.00</b>	<b>53,551,000.00</b>	<b>21,943,144.67</b>	<b>31,607,855.33</b>	<b>31,607,855.33</b>	<b>31,607,855.33</b>	<b>31,607,855.33</b>	<b>31,607,855.33</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>10,832,656.17</b>	<b>15,167,343.83</b>	<b>15,167,343.83</b>	<b>15,167,343.83</b>	<b>15,167,343.83</b>	<b>15,167,343.83</b>
2.1.2.2.02 Compensación por horas extraordinarias	0.00	5,000,000.00	5,000,000.00	779,656.17	4,220,343.83	4,220,343.83	4,220,343.83	4,220,343.83	4,220,343.83
2.1.2.2.08 Compensaciones especiales	0.00	21,000,000.00	21,000,000.00	10,053,000.00	10,947,000.00	10,947,000.00	10,947,000.00	10,947,000.00	10,947,000.00
2.1.2.2.09 Bono por desempleo	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>11,110,488.50</b>	<b>16,440,511.50</b>	<b>16,440,511.50</b>	<b>16,440,511.50</b>	<b>16,440,511.50</b>	<b>16,440,511.50</b>
2.1.2.3.01 Especialismos	0.00	27,551,000.00	27,551,000.00	11,110,488.50	16,440,511.50	16,440,511.50	16,440,511.50	16,440,511.50	16,440,511.50
<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>-14,554,249.00</b>	<b>40,199,449.00</b>	<b>36,513,917.34</b>	<b>3,685,531.66</b>	<b>3,685,531.66</b>	<b>3,685,531.66</b>	<b>3,685,531.66</b>	<b>3,685,531.66</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>4,256,701.04</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>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>4,256,701.04</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>1,743,298.96</b>
2.2.2.1.01 Publicidad y propaganda	0.00	6,000,000.00	6,000,000.00	4,256,701.04	1,743,298.96	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>100,000.00</b>	<b>2,669,700.00</b>	<b>1,231,500.00</b>	<b>1,438,200.00</b>	<b>1,438,200.00</b>	<b>1,438,200.00</b>	<b>1,438,200.00</b>	<b>1,438,200.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>2,569,700.00</b>	<b>100,000.00</b>	<b>2,669,700.00</b>	<b>1,231,500.00</b>	<b>1,438,200.00</b>	<b>1,438,200.00</b>	<b>1,438,200.00</b>	<b>1,438,200.00</b>	<b>1,438,200.00</b>
2.2.3.1.01 Viáticos dentro del país	2,569,700.00	100,000.00	2,669,700.00	1,231,500.00	1,438,200.00	1,438,200.00	1,438,200.00	1,438,200.00	1,438,200.00
<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>504,985.30</b>	<b>504,032.70</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>504,985.30</b>	<b>504,032.70</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	504,985.30	504,032.70	504,032.70	504,032.70	504,032.70	504,032.70



## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>11.0003.02.2078</b>	<b>383,012,178.00</b>	<b>0.00</b>	<b>383,012,178.00</b>	<b>143,414,309.36</b>	<b>239,597,868.64</b>	<b>149,873,175.44</b>	<b>149,873,175.44</b>	<b>148,812,463.74</b>	<b>148,812,463.74</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>54,753,698.00</b>	<b>-14,554,249.00</b>	<b>40,199,449.00</b>	<b>36,513,917.34</b>	<b>3,685,531.66</b>	<b>3,685,531.66</b>	<b>3,685,531.66</b>	<b>3,685,531.66</b>	<b>3,685,531.66</b>
<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>3,825,827.00</b>	<b>117,390,307.00</b>	<b>25,303,885.46</b>	<b>92,086,421.54</b>	<b>21,157,009.20</b>	<b>21,157,009.20</b>	<b>20,609,297.50</b>	<b>20,609,297.50</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>77,761.46</b>	<b>23,119,237.54</b>	<b>763,209.20</b>	<b>763,209.20</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>77,761.46</b>	<b>23,119,237.54</b>	<b>763,209.20</b>	<b>763,209.20</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	77,761.46	23,119,237.54	763,209.20	763,209.20	215,497.50	215,497.50
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS 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>20,393,800.00</b>	<b>20,393,800.00</b>	<b>20,393,800.00</b>	<b>20,393,800.00</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>20,393,800.00</b>	<b>20,393,800.00</b>	<b>20,393,800.00</b>	<b>20,393,800.00</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	20,393,800.00	20,393,800.00	20,393,800.00	20,393,800.00
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>-14,279,660.00</b>	<b>34,187,821.00</b>	<b>15,229,487.00</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
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>48,467,481.00</b>	<b>-14,280,704.00</b>	<b>34,186,777.00</b>	<b>15,228,443.00</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 Útiles Varios n.i.p	48,467,481.00	-33,239,038.00	15,228,443.00	15,228,443.00	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>8,974,835.60</b>	<b>4,365,164.40</b>	<b>4,365,164.40</b>	<b>4,365,164.40</b>	<b>3,852,164.40</b>	<b>3,852,164.40</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>8,974,835.60</b>	<b>4,365,164.40</b>	<b>4,365,164.40</b>	<b>4,365,164.40</b>	<b>3,852,164.40</b>	<b>3,852,164.40</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>8,914,835.60</b>	<b>4,325,164.40</b>	<b>4,325,164.40</b>	<b>4,325,164.40</b>	<b>3,812,164.40</b>	<b>3,812,164.40</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	2,655,000.00	3,585,000.00	3,585,000.00	3,585,000.00	3,072,000.00	3,072,000.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	0.00	7,000,000.00	7,000,000.00	6,259,835.60	740,164.40	740,164.40	740,164.40	740,164.40	740,164.40
<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>2,668,422.00</b>	<b>60,000.00</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>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,040,000.00</b>	<b>60,000.00</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>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>40,000.00</b>	<b>60,000.00</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	100,000.00	100,000.00	40,000.00	60,000.00	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.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>11.0003.02.2078</b>	<b>383,012,178.00</b>	<b>0.00</b>	<b>383,012,178.00</b>	<b>143,414,309.36</b>	<b>239,597,868.64</b>	<b>149,873,175.44</b>	<b>149,873,175.44</b>	<b>148,812,463.74</b>	<b>148,812,463.74</b>
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	2,728,422.00	2,728,422.00	2,668,422.00	60,000.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	128,422.00	128,422.00	128,422.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3 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
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
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4 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
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>12.0004.01.0100</b>	<b>96,081,412.00</b>	<b>-13,000,000.00</b>	<b>83,081,412.00</b>	<b>28,238,476.62</b>	<b>54,842,935.38</b>	<b>47,880,935.38</b>	<b>47,880,935.38</b>	<b>47,580,935.38</b>	<b>47,580,935.38</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	93,720,000.00	-13,000,000.00	80,720,000.00	27,330,489.62	53,389,510.38	46,427,510.38	46,427,510.38	46,427,510.38	46,427,510.38
2.1.1 REMUNERACIONES	93,720,000.00	-13,000,000.00	80,720,000.00	27,330,489.62	53,389,510.38	46,427,510.38	46,427,510.38	46,427,510.38	46,427,510.38
2.1.1.1 Remuneraciones al personal fijo	0.00	2,265,000.00	2,265,000.00	2,020,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00
2.1.1.1.05 Incentivos y escalafón	0.00	2,265,000.00	2,265,000.00	2,020,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00
2.1.1.1.2 Remuneraciones al personal con carácter transitorio	90,720,000.00	-17,765,000.00	72,955,000.00	20,793,000.00	52,162,000.00	45,200,000.00	45,200,000.00	45,200,000.00	45,200,000.00
2.1.1.1.2.01 Sueldos al personal contratado e igualado	87,348,000.00	-15,500,000.00	71,848,000.00	20,793,000.00	51,055,000.00	44,093,000.00	44,093,000.00	44,093,000.00	44,093,000.00
2.1.1.1.2.04 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
2.1.1.1.4 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
2.1.1.1.4.01 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
2.1.1.5 Prestaciones económicas	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
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
2.3 MATERIALES Y SUMINISTROS	2,361,412.00	0.00	2,361,412.00	907,987.00	1,453,425.00	1,453,425.00	1,453,425.00	1,153,425.00	1,153,425.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	2,361,412.00	0.00	2,361,412.00	907,987.00	1,453,425.00	1,453,425.00	1,453,425.00	1,153,425.00	1,153,425.00
2.3.7.1 Combustibles y lubricantes	2,361,412.00	0.00	2,361,412.00	907,987.00	1,453,425.00	1,453,425.00	1,453,425.00	1,153,425.00	1,153,425.00
2.3.7.1.01 Gasolina	2,361,412.00	0.00	2,361,412.00	907,987.00	1,453,425.00	1,453,425.00	1,453,425.00	1,153,425.00	1,153,425.00
<b>14.0002.01.0100</b>	<b>96,672,260.00</b>	<b>-4,000,000.00</b>	<b>92,672,260.00</b>	<b>34,085,816.36</b>	<b>58,586,443.64</b>	<b>42,924,777.64</b>	<b>42,924,777.64</b>	<b>42,924,777.64</b>	<b>42,924,777.64</b>
2.1 REMUNERACIONES Y CONTRIBUCIONES	51,622,260.00	0.00	51,622,260.00	24,023,789.00	27,598,471.00	27,598,471.00	27,598,471.00	27,598,471.00	27,598,471.00
2.1.1 REMUNERACIONES	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	48,502,260.00	0.00	48,502,260.00	20,903,789.00	27,598,471.00	27,598,471.00	27,598,471.00	27,598,471.00	27,598,471.00
2.1.2.2 Compensación	37,410,000.00	0.00	37,410,000.00	15,248,474.00	22,161,526.00	22,161,526.00	22,161,526.00	22,161,526.00	22,161,526.00
2.1.2.2.01 Compensación por gastos de alimentación	37,410,000.00	-100.00	37,409,900.00	37,409,900.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	0.00	100.00	100.00	-22,161,426.00	22,161,526.00	22,161,526.00	22,161,526.00	22,161,526.00	22,161,526.00
2.1.2.3 Especialismos	11,092,260.00	0.00	11,092,260.00	5,655,315.00	5,436,945.00	5,436,945.00	5,436,945.00	5,436,945.00	5,436,945.00
2.1.2.3.01 Especialismos	11,092,260.00	0.00	11,092,260.00	5,655,315.00	5,436,945.00	5,436,945.00	5,436,945.00	5,436,945.00	5,436,945.00
2.2 CONTRATACIÓN DE SERVICIOS	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	1,170,000.00	1,170,000.00	1,170,000.00	1,170,000.00
2.2.5 ALQUILERES Y RENTAS	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	1,170,000.00	1,170,000.00	1,170,000.00	1,170,000.00
2.2.5.1 Alquileres y rentas de edificios y locales	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	1,170,000.00	1,170,000.00	1,170,000.00	1,170,000.00
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	1,170,000.00	1,170,000.00	1,170,000.00	1,170,000.00
2.3 MATERIALES Y SUMINISTROS	42,710,000.00	-4,000,000.00	38,710,000.00	10,062,027.36	28,647,972.64	14,156,306.64	14,156,306.64	14,156,306.64	14,156,306.64
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	42,710,000.00	-17,541,666.00	25,168,334.00	10,062,027.36	15,106,306.64	14,156,306.64	14,156,306.64	14,156,306.64	14,156,306.64
2.3.1.1 Alimentos y bebidas para personas	42,710,000.00	-17,541,666.00	25,168,334.00	10,062,027.36	15,106,306.64	14,156,306.64	14,156,306.64	14,156,306.64	14,156,306.64
2.3.1.1.01 Alimentos y bebidas para personas	42,710,000.00	-17,541,666.00	25,168,334.00	10,062,027.36	15,106,306.64	14,156,306.64	14,156,306.64	14,156,306.64	14,156,306.64

## Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>18,487,431,680.00</b>	<b>-400,000.00</b>	<b>18,487,031,680.00</b>	<b>7,756,498,068.09</b>	<b>10,730,533,611.91</b>	<b>10,576,837,043.65</b>	<b>10,576,768,010.70</b>	<b>10,567,709,435.32</b>	<b>10,567,599,206.87</b>
<b>14.0002.01.0100</b>	<b>96,672,260.00</b>	<b>-4,000,000.00</b>	<b>92,672,260.00</b>	<b>34,085,816.36</b>	<b>58,586,443.64</b>	<b>42,924,777.64</b>	<b>42,924,777.64</b>	<b>42,924,777.64</b>	<b>42,924,777.64</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>42,710,000.00</b>	<b>-4,000,000.00</b>	<b>38,710,000.00</b>	<b>10,062,027.36</b>	<b>28,647,972.64</b>	<b>14,156,306.64</b>	<b>14,156,306.64</b>	<b>14,156,306.64</b>	<b>14,156,306.64</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>0.00</b>	<b>13,541,666.00</b>	<b>13,541,666.00</b>	<b>0.00</b>	<b>13,541,666.00</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>0.00</b>	<b>13,541,666.00</b>	<b>13,541,666.00</b>	<b>0.00</b>	<b>13,541,666.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	0.00	0.00	0.00	0.00
<b>96.0001.12.5010</b>	<b>3,612,000.00</b>	<b>0.00</b>	<b>3,612,000.00</b>	<b>3,612,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4.2 Disminución de pasivos</b>	<b>3,612,000.00</b>	<b>0.00</b>	<b>3,612,000.00</b>	<b>3,612,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4.2.1 Disminución de pasivos corrientes</b>	<b>3,612,000.00</b>	<b>0.00</b>	<b>3,612,000.00</b>	<b>3,612,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4.2.1.1 Disminución de cuentas por pagar de corto plazo</b>	<b>3,612,000.00</b>	<b>0.00</b>	<b>3,612,000.00</b>	<b>3,612,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4.2.1.1.05 Disminución de ctas. por pagar internas de corto plazo sentencias condenatorias	3,612,000.00	0.00	3,612,000.00	3,612,000.00	0.00	0.00	0.00	0.00	0.00
<b>98.0000.01.0100</b>	<b>141,975,910.00</b>	<b>5,540,412.50</b>	<b>147,516,322.50</b>	<b>63,303,968.04</b>	<b>84,212,354.46</b>	<b>84,212,354.46</b>	<b>84,212,354.46</b>	<b>81,234,141.96</b>	<b>81,234,141.96</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>63,303,968.04</b>	<b>84,212,354.46</b>	<b>84,212,354.46</b>	<b>84,212,354.46</b>	<b>81,234,141.96</b>	<b>81,234,141.96</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>227,500.00</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>
<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>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos</b>	<b>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>63,076,468.04</b>	<b>84,039,854.46</b>	<b>84,039,854.46</b>	<b>84,039,854.46</b>	<b>81,061,641.96</b>	<b>81,061,641.96</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>63,076,468.04</b>	<b>84,039,854.46</b>	<b>84,039,854.46</b>	<b>84,039,854.46</b>	<b>81,061,641.96</b>	<b>81,061,641.96</b>
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	107,757,910.00	0.00	107,757,910.00	48,185,405.54	59,572,504.46	59,572,504.46	59,572,504.46	59,572,504.46	59,572,504.46
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	14,891,062.50	24,467,350.00	24,467,350.00	24,467,350.00	21,489,137.50	21,489,137.50
<b>99.0000.02.1955</b>	<b>17,000,932,313.00</b>	<b>0.00</b>	<b>17,000,932,313.00</b>	<b>7,080,538,865.00</b>	<b>9,920,393,448.00</b>	<b>9,920,393,448.00</b>	<b>9,920,393,448.00</b>	<b>9,920,393,448.00</b>	<b>9,920,393,448.00</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>4,297,762,235.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</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>4,297,762,235.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</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>4,297,762,235.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>	<b>6,150,409,216.00</b>
2.4.3.1.01 Transferencias corrientes a gobiernos centrales municipales para servicios personales	10,448,171,451.00	0.00	10,448,171,451.00	4,297,762,235.00	6,150,409,216.00	6,150,409,216.00	6,150,409,216.00	6,150,409,216.00	6,150,409,216.00
<b>2.5 TRANSFERENCIAS DE CAPITAL</b>	<b>6,552,760,862.00</b>	<b>0.00</b>	<b>6,552,760,862.00</b>	<b>2,782,776,630.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>
<b>2.5.3 TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES</b>	<b>6,552,760,862.00</b>	<b>0.00</b>	<b>6,552,760,862.00</b>	<b>2,782,776,630.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>
<b>2.5.3.1 Transferencias de capital a gobiernos centrales municipales</b>	<b>6,552,760,862.00</b>	<b>0.00</b>	<b>6,552,760,862.00</b>	<b>2,782,776,630.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>	<b>3,769,984,232.00</b>
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	2,782,776,630.00	3,769,984,232.00	3,769,984,232.00	3,769,984,232.00	3,769,984,232.00	3,769,984,232.00

# Ejecucion Por Cuenta Y Subcuenta

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

Periodo: 2017

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	18,487,431,680.00	-400,000.00	18,487,031,680.00	7,756,498,068.09	10,730,533,611.91	10,576,837,043.65	10,576,768,010.70	10,567,709,435.32	10,567,599,206.87

**Parametros del Reporte :**

Tipo Moneda : 1 - Nacional  
 Partida Libre 0202.01.0001  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 31/07/2017 23:59  
 null : Balance Aprobado

Preconfiguración : 8-EJECUCION POR CUENTA Y SUBCUENTA

Peri-odo : 2017  
 Institucional : N  
 Partida Libre : 0202.01.0001  
 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 :