

Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
00	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
2.1 REMUNERACIONES Y CONTRIBUCIONES	11,252,358,802.00	-125,100,347.69	11,127,258,454.31	6,953,933,194.58	4,173,325,259.73	4,173,325,259.73	4,173,325,259.73	4,173,325,259.73	4,173,325,259.73
2.1.1 REMUNERACIONES	10,233,488,038.00	-155,058,596.37	10,078,429,441.63	6,320,176,443.01	3,758,252,998.62	3,758,252,998.62	3,758,252,998.62	3,758,252,998.62	3,758,252,998.62
2.1.1.1 Remuneraciones al personal fijo	9,230,117,034.00	-145,914,932.72	9,084,202,101.28	5,427,344,646.42	3,656,857,454.86	3,656,857,454.86	3,656,857,454.86	3,656,857,454.86	3,656,857,454.86
2.1.1.1.03 Ascensos a militares	74,418,605.00	0.00	74,418,605.00	74,418,605.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.07 Sueldo fijo por rango	7,617,521,629.00	-145,914,932.72	7,471,606,696.28	4,449,093,841.42	3,022,512,854.86	3,022,512,854.86	3,022,512,854.86	3,022,512,854.86	3,022,512,854.86
2.1.1.1.12 Sueldo fijo por cargo a personal militar y policial	1,538,176,800.00	0.00	1,538,176,800.00	903,832,200.00	634,344,600.00	634,344,600.00	634,344,600.00	634,344,600.00	634,344,600.00
2.1.1.2 Remuneraciones al personal de carácter temporal	240,535,950.00	0.00	240,535,950.00	139,333,012.50	101,202,937.50	101,202,937.50	101,202,937.50	101,202,937.50	101,202,937.50
2.1.1.2.04 Personal de servicios especiales	144,000,000.00	0.00	144,000,000.00	84,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
2.1.1.2.08 Empleados temporales	96,535,950.00	0.00	96,535,950.00	55,333,012.50	41,202,937.50	41,202,937.50	41,202,937.50	41,202,937.50	41,202,937.50
2.1.1.4 Sueldo anual no.13	762,835,054.00	-9,143,663.65	753,691,390.35	753,498,784.09	192,606.26	192,606.26	192,606.26	192,606.26	192,606.26
2.1.1.4.01 Sueldo Anual No. 13	762,835,054.00	-9,143,663.65	753,691,390.35	753,498,784.09	192,606.26	192,606.26	192,606.26	192,606.26	192,606.26
2.1.2 SOBRESUELDOS	378,632,058.00	0.00	378,632,058.00	227,057,899.00	151,574,159.00	151,574,159.00	151,574,159.00	151,574,159.00	151,574,159.00
2.1.2.1 Primas por antigüedad	4,440.00	0.00	4,440.00	2,590.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
2.1.2.1.01 Primas por antigüedad	4,440.00	0.00	4,440.00	2,590.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
2.1.2.2 Compensación	378,627,618.00	0.00	378,627,618.00	227,055,309.00	151,572,309.00	151,572,309.00	151,572,309.00	151,572,309.00	151,572,309.00
2.1.2.2.13 Incentivo por riesgo laboral al personal militar y policial	246,111,618.00	0.00	246,111,618.00	150,199,309.00	95,912,309.00	95,912,309.00	95,912,309.00	95,912,309.00	95,912,309.00
2.1.2.2.14 Compensación especial al personal militar	132,516,000.00	0.00	132,516,000.00	76,856,000.00	55,660,000.00	55,660,000.00	55,660,000.00	55,660,000.00	55,660,000.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	0.00	26,230,050.00	26,230,050.00	16,691,850.00	9,538,200.00	9,538,200.00	9,538,200.00	9,538,200.00	9,538,200.00
2.1.3.1 Dietas	0.00	26,230,050.00	26,230,050.00	16,691,850.00	9,538,200.00	9,538,200.00	9,538,200.00	9,538,200.00	9,538,200.00
2.1.3.1.01 Dietas en el país	0.00	26,230,050.00	26,230,050.00	16,691,850.00	9,538,200.00	9,538,200.00	9,538,200.00	9,538,200.00	9,538,200.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	640,238,706.00	3,728,198.68	643,966,904.68	390,007,002.57	253,959,902.11	253,959,902.11	253,959,902.11	253,959,902.11	253,959,902.11
2.1.5.1 Contribuciones al seguro de salud	543,851,061.00	3,203,846.05	547,054,907.05	329,840,401.97	217,214,505.08	217,214,505.08	217,214,505.08	217,214,505.08	217,214,505.08
2.1.5.1.01 Contribuciones al seguro de salud	543,851,061.00	3,203,846.05	547,054,907.05	329,840,401.97	217,214,505.08	217,214,505.08	217,214,505.08	217,214,505.08	217,214,505.08
2.1.5.3 Contribuciones al seguro de riesgo laboral	96,387,645.00	524,352.63	96,911,997.63	60,166,600.60	36,745,397.03	36,745,397.03	36,745,397.03	36,745,397.03	36,745,397.03
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	96,387,645.00	524,352.63	96,911,997.63	60,166,600.60	36,745,397.03	36,745,397.03	36,745,397.03	36,745,397.03	36,745,397.03
2.2 CONTRATACIÓN DE SERVICIOS	221,671,439.00	4,100,000.00	225,771,439.00	16,872,256.84	208,899,182.16	208,899,182.16	85,386,761.63	72,265,050.86	72,265,050.86
2.2.1 SERVICIOS BÁSICOS	150,494,880.00	0.00	150,494,880.00	0.84	150,494,879.16	150,494,879.16	63,564,557.26	55,864,559.95	55,864,559.95
2.2.1.3 Teléfono local	36,000,000.00	0.00	36,000,000.00	91,070.31	35,908,929.69	35,908,929.69	12,388,624.68	12,371,316.69	12,371,316.69
2.2.1.3.01 Teléfono local	36,000,000.00	0.00	36,000,000.00	91,070.31	35,908,929.69	35,908,929.69	12,388,624.68	12,371,316.69	12,371,316.69
2.2.1.5 Servicio de internet y televisión por cable	609,932.00	0.00	609,932.00	8,534.53	601,397.47	601,397.47	237,462.47	237,462.47	237,462.47
2.2.1.5.01 Servicio de internet y televisión por cable	609,932.00	0.00	609,932.00	8,534.53	601,397.47	601,397.47	237,462.47	237,462.47	237,462.47
2.2.1.6 Electricidad	112,732,948.00	0.00	112,732,948.00	0.00	112,732,948.00	112,732,948.00	50,453,764.11	42,829,476.79	42,829,476.79
2.2.1.6.02 Electricidad no cortable	112,732,948.00	0.00	112,732,948.00	0.00	112,732,948.00	112,732,948.00	50,453,764.11	42,829,476.79	42,829,476.79
2.2.1.7 Agua	1,152,000.00	0.00	1,152,000.00	-99,604.00	1,251,604.00	1,251,604.00	484,706.00	426,304.00	426,304.00
2.2.1.7.01 Agua	1,152,000.00	0.00	1,152,000.00	-99,604.00	1,251,604.00	1,251,604.00	484,706.00	426,304.00	426,304.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	2,946,199.00	0.00	2,946,199.00	2,946,199.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	2,946,199.00	0.00	2,946,199.00	2,946,199.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	2,946,199.00	0.00	2,946,199.00	2,946,199.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	11,224,520.00	8,787,200.00	8,787,200.00
2.2.3.2 Viáticos fuera del país	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	11,224,520.00	8,787,200.00	8,787,200.00
2.2.3.2.01 Viaticos fuera del país	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	11,224,520.00	8,787,200.00	8,787,200.00
2.2.4 TRANSPORTE Y ALMACENAJE	2,200,000.00	-1,000,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes y gastos de transporte	2,200,000.00	-1,000,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes y gastos de transporte	2,200,000.00	-1,000,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	2,864,408.00	-200,000.00	2,664,408.00	1,400,000.00	1,264,408.00	1,264,400.00	316,099.98	316,099.98	316,099.98
2.2.5.3 Alquileres de equipos	1,264,408.00	0.00	1,264,408.00	0.00	1,264,408.00	1,264,400.00	316,099.98	316,099.98	316,099.98
2.2.5.3.04 Alquiler de equipo de oficina y muebles	1,264,408.00	0.00	1,264,408.00	0.00	1,264,408.00	1,264,400.00	316,099.98	316,099.98	316,099.98
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	1,600,000.00	-200,000.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	1,600,000.00	-200,000.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
00	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
2.2 CONTRATACIÓN DE SERVICIOS	221,671,439.00	4,100,000.00	225,771,439.00	16,872,256.84	208,899,182.16	208,899,174.16	85,386,761.63	72,265,050.86	72,265,050.86
2.2.6 SEGUROS	10,000,000.00	2,000,000.00	12,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	2,955,744.88	2,955,744.88	2,955,744.88
2.2.6.2 Seguro de bienes muebles	10,000,000.00	0.00	10,000,000.00	1,945,737.12	8,054,262.88	8,054,262.88	1,010,007.76	1,010,007.76	1,010,007.76
2.2.6.2.01 Seguro de bienes muebles	10,000,000.00	0.00	10,000,000.00	1,945,737.12	8,054,262.88	8,054,262.88	1,010,007.76	1,010,007.76	1,010,007.76
2.2.6.3 Seguros de personas	0.00	2,000,000.00	2,000,000.00	54,262.88	1,945,737.12	1,945,737.12	1,945,737.12	1,945,737.12	1,945,737.12
2.2.6.3.01 Seguros de personas	0.00	2,000,000.00	2,000,000.00	54,262.88	1,945,737.12	1,945,737.12	1,945,737.12	1,945,737.12	1,945,737.12
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	9,264,002.00	-250,000.00	9,014,002.00	3,350,002.00	5,664,000.00	5,664,000.00	2,360,000.00	1,888,000.00	1,888,000.00
2.2.7.1 Contratación de mantenimiento y reparaciones menores	3,200,002.00	-250,000.00	2,950,002.00	2,950,002.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	3,200,002.00	-250,000.00	2,950,002.00	2,950,002.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	6,064,000.00	0.00	6,064,000.00	400,000.00	5,664,000.00	5,664,000.00	2,360,000.00	1,888,000.00	1,888,000.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	5,664,000.00	0.00	5,664,000.00	0.00	5,664,000.00	5,664,000.00	2,360,000.00	1,888,000.00	1,888,000.00
2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	6,800,000.00	3,800,000.00	10,600,000.00	5,124,105.00	5,475,895.00	5,475,895.00	4,965,839.51	2,453,446.05	2,453,446.05
2.2.8.5 Fumigación, lavandería, limpieza e higiene	3,800,000.00	-3,200,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	3,800,000.00	-3,200,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	3,000,000.00	6,198,000.00	9,198,000.00	4,523,620.00	4,674,380.00	4,674,380.00	4,674,379.51	2,234,851.05	2,234,851.05
2.2.8.6.01 Eventos generales	3,000,000.00	6,198,000.00	9,198,000.00	4,523,620.00	4,674,380.00	4,674,380.00	4,674,379.51	2,234,851.05	2,234,851.05
2.2.8.7 Servicios Técnicos y Profesionales	0.00	802,000.00	802,000.00	485.00	801,515.00	801,515.00	291,460.00	218,595.00	218,595.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	0.00	802,000.00	802,000.00	485.00	801,515.00	801,515.00	291,460.00	218,595.00	218,595.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	1,101,950.00	-250,000.00	851,950.00	851,950.00	0.00	0.00	0.00	0.00	0.00
2.2.9.1 Otras contrataciones de servicios	1,101,950.00	-250,000.00	851,950.00	851,950.00	0.00	0.00	0.00	0.00	0.00
2.2.9.1.01 Otras contrataciones de servicios	1,101,950.00	-250,000.00	851,950.00	851,950.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	660,981,205.00	12,280,841.26	673,262,046.26	79,842,921.49	593,419,124.77	574,834,649.69	285,284,019.02	253,806,418.78	252,599,212.94
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	383,702,384.00	-14,114,799.40	369,587,584.60	9,653,567.00	359,934,017.60	359,934,017.60	157,027,768.60	152,758,056.60	152,758,056.60
2.3.1.1 Alimentos y bebidas para personas	380,685,884.00	-14,697,810.00	365,988,074.00	15,032,287.00	350,955,787.00	350,955,787.00	148,049,538.00	148,049,538.00	148,049,538.00
2.3.1.1.01 Alimentos y bebidas para personas	380,685,884.00	-14,697,810.00	365,988,074.00	15,032,287.00	350,955,787.00	350,955,787.00	148,049,538.00	148,049,538.00	148,049,538.00
2.3.1.4 Madera, corcho y sus manufacturas	3,016,500.00	583,010.60	3,599,510.60	-5,378,720.00	8,978,230.60	8,978,230.60	8,978,230.60	4,708,518.60	4,708,518.60
2.3.1.4.01 Madera, corcho y sus manufacturas	3,016,500.00	583,010.60	3,599,510.60	-5,378,720.00	8,978,230.60	8,978,230.60	8,978,230.60	4,708,518.60	4,708,518.60
2.3.2 TEXTILES Y VESTUARIOS	27,841,000.00	32,093,568.31	59,934,568.31	21,724,631.55	38,209,936.76	30,226,200.50	20,352,162.28	20,352,162.28	20,352,162.28
2.3.2.1 Hilados, fibras, telas y útiles de costura	0.00	600,000.00	600,000.00	22,378.02	577,621.98	577,621.98	577,621.98	577,621.98	577,621.98
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	0.00	600,000.00	600,000.00	22,378.02	577,621.98	577,621.98	577,621.98	577,621.98	577,621.98
2.3.2.2 Acabados textiles	6,368,000.00	18,037,254.66	24,405,254.66	2,547,258.88	21,857,995.78	17,425,296.00	17,425,296.00	12,217,720.00	12,217,720.00
2.3.2.2.01 Acabados textiles	6,368,000.00	18,037,254.66	24,405,254.66	2,547,258.88	21,857,995.78	17,425,296.00	17,425,296.00	12,217,720.00	12,217,720.00
2.3.2.3 Prendas y accesorios de vestir	11,973,000.00	11,608,313.65	23,581,313.65	10,110,944.65	13,470,369.00	11,264,532.52	11,264,532.52	6,598,070.30	6,598,070.30
2.3.2.3.01 Prendas y accesorios de vestir	11,973,000.00	11,608,313.65	23,581,313.65	10,110,944.65	13,470,369.00	11,264,532.52	11,264,532.52	6,598,070.30	6,598,070.30
2.3.2.4 Calzados	9,500,000.00	1,848,000.00	11,348,000.00	9,044,050.00	2,303,950.00	958,750.00	958,750.00	958,750.00	958,750.00
2.3.2.4.01 Calzados	9,500,000.00	1,848,000.00	11,348,000.00	9,044,050.00	2,303,950.00	958,750.00	958,750.00	958,750.00	958,750.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	17,500,000.00	-3,500,000.00	14,000,000.00	6,833,054.94	7,166,945.06	7,166,925.06	7,166,925.06	6,111,474.06	6,111,474.06
2.3.3.1 Papel de escritorio	6,500,000.00	-1,500,000.00	5,000,000.00	1,950,054.00	3,049,946.00	3,049,946.00	3,049,946.00	3,049,946.00	3,049,946.00
2.3.3.1.01 Papel de escritorio	6,500,000.00	-1,500,000.00	5,000,000.00	1,950,054.00	3,049,946.00	3,049,946.00	3,049,946.00	3,049,946.00	3,049,946.00
2.3.3.2 Papel y cartón	8,500,000.00	-2,000,000.00	6,500,000.00	2,798,263.00	3,701,737.00	3,701,717.00	2,646,266.00	2,646,266.00	2,646,266.00
2.3.3.2.01 Papel y cartón	8,500,000.00	-2,000,000.00	6,500,000.00	2,798,263.00	3,701,737.00	3,701,717.00	2,646,266.00	2,646,266.00	2,646,266.00
2.3.3.3 Productos de artes gráficas	2,500,000.00	0.00	2,500,000.00	2,084,737.94	415,262.06	415,262.06	415,262.06	415,262.06	415,262.06
2.3.3.3.01 Productos de artes gráficas	2,500,000.00	0.00	2,500,000.00	2,084,737.94	415,262.06	415,262.06	415,262.06	415,262.06	415,262.06

Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
00	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
2.3 MATERIALES Y SUMINISTROS	660,981,205.00	12,280,841.26	673,262,046.26	79,842,921.49	593,419,124.77	574,834,649.69	285,284,019.02	253,806,418.78	252,599,212.94
2.3.4 PRODUCTOS FARMACÉUTICOS	7,266,650.00	-2,500,000.00	4,766,650.00	605,710.00	4,160,940.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	5,191,650.00	-2,500,000.00	2,691,650.00	-1,469,290.00	4,160,940.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	5,191,650.00	-2,500,000.00	2,691,650.00	-1,469,290.00	4,160,940.00	0.00	0.00	0.00	0.00
2.3.4.2 Productos medicinales para uso veterinario	2,075,000.00	0.00	2,075,000.00	2,075,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.2.01 Productos medicinales para uso veterinario	2,075,000.00	0.00	2,075,000.00	2,075,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	14,494,700.00	-1,147,886.20	13,346,813.80	5,433,279.13	7,913,534.67	5,117,556.30	5,117,555.41	4,781,609.41	4,531,612.86
2.3.5.3 Llantas y neumáticos	6,000,000.00	3,152,113.80	9,152,113.80	4,896,708.28	4,255,405.52	3,271,066.15	3,271,065.83	3,271,065.83	3,271,065.83
2.3.5.3.01 Llantas y neumáticos	6,000,000.00	3,152,113.80	9,152,113.80	4,896,708.28	4,255,405.52	3,271,066.15	3,271,065.83	3,271,065.83	3,271,065.83
2.3.5.4 Artículos de caucho	850,000.00	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	850,000.00	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Plástico	7,644,700.00	-4,300,000.00	3,344,700.00	-313,429.15	3,658,129.15	1,846,490.15	1,846,489.58	1,510,543.58	1,260,547.03
2.3.5.5.01 Plástico	7,644,700.00	-4,300,000.00	3,344,700.00	-313,429.15	3,658,129.15	1,846,490.15	1,846,489.58	1,510,543.58	1,260,547.03
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	15,084,000.00	-2,154,676.22	12,929,323.78	5,428,478.39	7,500,845.39	5,954,919.22	5,954,919.22	5,650,111.06	5,567,471.56
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	6,640,500.00	-2,800,000.00	3,840,500.00	3,148,748.60	691,751.40	691,751.40	691,751.40	691,751.40	691,751.40
2.3.6.1.01 Productos de cemento	4,240,500.00	-2,800,000.00	1,440,500.00	1,440,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	2,400,000.00	0.00	2,400,000.00	1,708,248.60	691,751.40	691,751.40	691,751.40	691,751.40	691,751.40
2.3.6.2 Productos de vidrio, loza y porcelana	1,410,000.00	-820,000.00	590,000.00	-684,746.00	1,274,746.00	170,746.00	170,746.00	170,746.00	170,746.00
2.3.6.2.01 Productos de vidrio	1,110,000.00	-1,000,000.00	110,000.00	82,624.00	27,376.00	27,376.00	27,376.00	27,376.00	27,376.00
2.3.6.2.02 Productos de loza	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	0.00	180,000.00	180,000.00	-1,067,370.00	1,247,370.00	143,370.00	143,370.00	143,370.00	143,370.00
2.3.6.3 Productos metálicos y sus derivados	4,023,500.00	2,465,323.78	6,488,823.78	954,475.79	5,534,347.99	5,092,421.82	5,092,421.82	4,787,613.66	4,704,974.16
2.3.6.3.04 Herramientas menores	659,000.00	0.00	659,000.00	481,163.93	177,836.07	176,681.47	176,681.47	133,382.55	106,536.30
2.3.6.3.06 Productos metálicos	3,364,500.00	2,465,323.78	5,829,823.78	473,311.86	5,356,511.92	4,915,740.35	4,915,740.35	4,654,231.11	4,598,437.86
2.3.6.4 Minerales	3,010,000.00	-1,000,000.00	2,010,000.00	2,010,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	3,010,000.00	-1,000,000.00	2,010,000.00	2,010,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	149,312,266.00	1,199,141.96	150,511,407.96	1,737,005.04	148,774,402.92	148,206,020.56	66,511,639.85	53,567,169.17	53,567,169.17
2.3.7.1 Combustibles y lubricantes	132,512,266.00	1,562,878.60	134,075,144.60	201,778.57	133,873,366.03	133,406,099.87	51,711,719.16	47,389,969.86	47,389,969.86
2.3.7.1.01 Gasolina	49,695,100.00	1,562,878.60	51,257,978.60	8,282,912.57	42,975,066.03	42,507,799.87	17,925,621.10	16,898,021.10	16,898,021.10
2.3.7.1.02 Gasoil	73,358,400.00	0.00	73,358,400.00	-6,110,800.00	79,469,200.00	79,469,200.00	30,026,728.21	26,732,578.91	26,732,578.91
2.3.7.1.04 Gas GLP	9,458,766.00	0.00	9,458,766.00	-1,970,334.00	11,429,100.00	11,429,100.00	3,759,369.85	3,759,369.85	3,759,369.85
2.3.7.2 Productos químicos y conexos	16,800,000.00	-363,736.64	16,436,263.36	1,535,226.47	14,901,036.89	14,799,920.69	14,799,920.69	6,177,199.31	6,177,199.31
2.3.7.2.01 Productos explosivos y pirotecnia	4,000,000.00	0.00	4,000,000.00	-580,000.00	4,580,000.00	4,578,883.80	4,578,883.80	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	6,500,000.00	0.00	6,500,000.00	6,305,984.40	194,015.60	194,015.60	194,015.60	57,584.00	57,584.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	3,800,000.00	-363,736.64	3,436,263.36	-5,950,757.93	9,387,021.29	9,387,021.29	9,387,021.29	5,479,615.31	5,479,615.31
2.3.7.2.99 Otros productos químicos y conexos	2,500,000.00	0.00	2,500,000.00	1,760,000.00	740,000.00	640,000.00	640,000.00	640,000.00	640,000.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	45,780,205.00	2,405,492.81	48,185,697.81	28,427,195.44	19,758,502.37	18,229,010.45	13,279,010.38	10,585,836.20	9,711,266.41
2.3.9.1 Útiles y materiales de limpieza e higiene	9,882,500.00	0.00	9,882,500.00	4,318,566.00	5,563,934.00	5,541,044.00	5,541,044.00	3,049,332.40	3,049,332.40
2.3.9.1.01 Útiles y materiales de limpieza e higiene	9,882,500.00	0.00	9,882,500.00	4,318,566.00	5,563,934.00	5,541,044.00	5,541,044.00	3,049,332.40	3,049,332.40
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	8,500,000.00	-1,826,952.50	6,673,047.50	2,625,641.00	4,047,406.50	4,047,406.50	4,047,406.50	4,047,406.50	3,274,359.00
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	8,500,000.00	-1,826,952.50	6,673,047.50	2,625,641.00	4,047,406.50	4,047,406.50	4,047,406.50	4,047,406.50	3,274,359.00
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	5,948,300.00	-1,391,193.49	4,557,106.51	4,557,106.51	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	5,948,300.00	-1,391,193.49	4,557,106.51	4,557,106.51	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	2,412,351.00	0.00	2,412,351.00	1,490,522.04	921,828.96	748,474.78	748,474.78	748,474.78	748,474.78
2.3.9.5.01 Útiles de cocina y comedor	2,412,351.00	0.00	2,412,351.00	1,490,522.04	921,828.96	748,474.78	748,474.78	748,474.78	748,474.78

Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
00	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
2.3 MATERIALES Y SUMINISTROS	660,981,205.00	12,280,841.26	673,262,046.26	79,842,921.49	593,419,124.77	574,834,649.69	285,284,019.02	253,806,418.78	252,599,212.94
2.3.9.6 Productos eléctricos y afines	6,912,554.00	4,950,000.00	11,862,554.00	5,843,227.66	6,019,326.34	5,939,525.35	989,525.29	989,525.29	888,003.00
2.3.9.6.01 Productos eléctricos y afines	6,912,554.00	4,950,000.00	11,862,554.00	5,843,227.66	6,019,326.34	5,939,525.35	989,525.29	989,525.29	888,003.00
2.3.9.8 Repuestos y accesorios menores	6,424,000.00	673,638.80	7,097,638.80	4,498,980.63	2,598,658.17	1,345,650.42	1,345,650.41	1,303,034.71	1,303,034.71
2.3.9.8.01 Repuestos	6,424,000.00	673,638.80	7,097,638.80	4,498,980.63	2,598,658.17	1,345,650.42	1,345,650.41	1,303,034.71	1,303,034.71
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	5,700,500.00	0.00	5,700,500.00	5,093,151.60	607,348.40	606,909.40	606,909.40	448,062.52	448,062.52
2.3.9.9.01 Productos y Útiles Varios n.i.p	3,500,000.00	0.00	3,500,000.00	2,892,651.60	607,348.40	606,909.40	606,909.40	448,062.52	448,062.52
2.3.9.9.04 Productos y útiles de defensa y seguridad	2,200,500.00	0.00	2,200,500.00	2,200,500.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	38,504,500.00	11,558,474.43	50,062,974.43	24,183,985.31	25,878,989.12	17,311,024.07	17,311,024.07	7,907,560.41	4,092,348.46
2.6.1 MOBILIARIO Y EQUIPO	13,945,000.00	7,649,433.50	21,594,433.50	5,022,943.33	16,571,490.17	11,983,666.12	11,983,666.12	3,086,658.46	3,086,658.46
2.6.1.1 Muebles, equipos de oficina y estantería	3,652,000.00	6,024,793.50	9,676,793.50	-933,645.39	10,610,438.89	8,403,422.22	8,403,422.22	2,685,131.60	2,685,131.60
2.6.1.1.01 Muebles, equipos de oficina y estantería	3,652,000.00	6,024,793.50	9,676,793.50	-933,645.39	10,610,438.89	8,403,422.22	8,403,422.22	2,685,131.60	2,685,131.60
2.6.1.2 Muebles de alojamiento	520,000.00	0.00	520,000.00	520,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento	520,000.00	0.00	520,000.00	520,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	6,895,000.00	-1,500,000.00	5,395,000.00	3,332,067.84	2,062,932.16	1,695,809.86	1,695,809.86	390,611.86	390,611.86
2.6.1.3.01 Equipos de tecnología de la información y comunicación	6,895,000.00	-1,500,000.00	5,395,000.00	3,332,067.84	2,062,932.16	1,695,809.86	1,695,809.86	390,611.86	390,611.86
2.6.1.4 Electrodomésticos	2,878,000.00	3,124,640.00	6,002,640.00	2,104,520.88	3,898,119.12	1,884,434.04	1,884,434.04	10,915.00	10,915.00
2.6.1.4.01 Electrodomésticos	2,878,000.00	3,124,640.00	6,002,640.00	2,104,520.88	3,898,119.12	1,884,434.04	1,884,434.04	10,915.00	10,915.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	2,690,000.00	2,279,109.40	4,969,109.40	617,033.98	4,352,075.42	4,316,674.42	4,316,674.42	3,810,218.42	124,938.00
2.6.2.1 Equipos y aparatos audiovisuales	900,000.00	0.00	900,000.00	669,805.00	230,195.00	230,194.00	230,194.00	124,938.00	124,938.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	900,000.00	0.00	900,000.00	669,805.00	230,195.00	230,194.00	230,194.00	124,938.00	124,938.00
2.6.2.3 Cámaras fotográficas y de video	1,790,000.00	2,279,109.40	4,069,109.40	-52,771.02	4,121,880.42	4,086,480.42	4,086,480.42	3,685,280.42	0.00
2.6.2.3.01 Cámaras fotográficas y de video	1,790,000.00	2,279,109.40	4,069,109.40	-52,771.02	4,121,880.42	4,086,480.42	4,086,480.42	3,685,280.42	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	4,000,000.00	-1,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2 Instrumental médico y de laboratorio	4,000,000.00	-1,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	4,000,000.00	-1,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	9,552,000.00	0.00	9,552,000.00	5,991,468.00	3,560,532.00	880,752.00	880,752.00	880,752.00	880,752.00
2.6.4.1 Automóviles y camiones	7,512,000.00	0.00	7,512,000.00	3,951,468.00	3,560,532.00	880,752.00	880,752.00	880,752.00	880,752.00
2.6.4.1.01 Automóviles y camiones	7,512,000.00	0.00	7,512,000.00	3,951,468.00	3,560,532.00	880,752.00	880,752.00	880,752.00	880,752.00
2.6.4.8 Otros equipos de transporte	2,040,000.00	0.00	2,040,000.00	2,040,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.8.01 Otros equipos de transporte	2,040,000.00	0.00	2,040,000.00	2,040,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	3,677,500.00	3,129,931.53	6,807,431.53	5,412,540.00	1,394,891.53	129,931.53	129,931.53	129,931.53	0.00
2.6.5.2 Maquinaria y equipo industrial	3,677,500.00	0.00	3,677,500.00	3,125,260.00	552,240.00	0.00	0.00	0.00	0.00
2.6.5.2.01 Maquinaria y equipo industrial	3,677,500.00	0.00	3,677,500.00	3,125,260.00	552,240.00	0.00	0.00	0.00	0.00
2.6.5.4 Sistemas y equipos de climatización	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.01 Sistemas y equipos de climatización	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7 Máquinas-herramientas	0.00	129,931.53	129,931.53	-712,720.00	842,651.53	129,931.53	129,931.53	129,931.53	0.00
2.6.5.7.01 Máquinas-herramientas	0.00	129,931.53	129,931.53	-712,720.00	842,651.53	129,931.53	129,931.53	129,931.53	0.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	4,640,000.00	0.00	4,640,000.00	4,640,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.1 Equipos de defensa	4,640,000.00	0.00	4,640,000.00	4,640,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.1.01 Equipos de defensa	4,640,000.00	0.00	4,640,000.00	4,640,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
00	12,182,515,946.00	61,910,677.00	12,244,426,623.00	7,183,640,355.01	5,060,786,267.99	5,032,495,214.67	4,597,427,758.58	4,531,909,008.59	4,526,886,590.80
2.7 OBRAS	9,000,000.00	159,071,709.00	168,071,709.00	108,807,996.79	59,263,712.21	58,125,107.02	36,120,694.13	24,604,718.81	24,604,718.81
2.7.1 OBRAS EN EDIFICACIONES	9,000,000.00	159,071,709.00	168,071,709.00	108,807,996.79	59,263,712.21	58,125,107.02	36,120,694.13	24,604,718.81	24,604,718.81
2.7.1.2 Obras para edificación no residencial	9,000,000.00	159,071,709.00	168,071,709.00	108,807,996.79	59,263,712.21	58,125,107.02	36,120,694.13	24,604,718.81	24,604,718.81
2.7.1.2.01 Obras para edificación no residencial	9,000,000.00	159,071,709.00	168,071,709.00	108,807,996.79	59,263,712.21	58,125,107.02	36,120,694.13	24,604,718.81	24,604,718.81

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 0203.02.0001
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 31/05/2022 23:59
 null : Balance Aprobado

Preconfiguración : 3-CLASIFICACION CUENTA

Peri-odo : 2022
 Institucional : N
 Partida Libre : 0203.02.0001
 Presupuestado : S
 Titulo Reporte : CLASIFICACION CUENTA
 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 :