

Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	12,606,099,758.00	1,468,996,471.00	14,075,096,229.00	1,618,684,585.13	12,456,411,643.87	12,409,257,493.25	3,336,215,332.31	3,267,551,098.56	3,267,551,098.56
00	12,606,099,758.00	1,468,996,471.00	14,075,096,229.00	1,618,684,585.13	12,456,411,643.87	12,409,257,493.25	3,336,215,332.31	3,267,551,098.56	3,267,551,098.56
2.1 REMUNERACIONES Y CONTRIBUCIONES	11,541,443,980.00	1,259,309,409.00	12,800,753,389.00	1,426,985,590.00	11,373,767,799.00	11,373,767,799.00	2,963,728,445.56	2,963,122,223.55	2,963,122,223.55
2.1.1 REMUNERACIONES	10,470,975,362.00	1,080,661,114.51	11,551,636,476.51	1,319,810,717.20	10,231,825,759.31	10,231,825,759.31	2,627,394,825.22	2,626,834,760.10	2,626,834,760.10
2.1.1.1 Remuneraciones al personal fijo	9,439,685,721.00	1,067,582,783.85	10,507,268,504.85	1,316,160,871.20	9,191,107,633.65	9,191,107,633.65	2,561,106,654.94	2,560,546,589.82	2,560,546,589.82
2.1.1.1.03 Ascensos a militares	74,418,605.00	-51,078,864.79	23,339,740.21	23,339,740.21	0.00	0.00	0.00	0.00	0.00
2.1.1.1.07 Sueldo fijo por rango	7,759,789,516.00	1,113,302,448.64	8,873,091,964.64	1,292,821,130.99	7,580,270,833.65	7,580,270,833.65	2,165,206,453.44	2,164,646,388.32	2,164,646,388.32
2.1.1.1.12 Sueldo fijo por cargo a personal militar y policial	1,605,477,600.00	5,359,200.00	1,610,836,800.00	0.00	1,610,836,800.00	1,610,836,800.00	395,900,201.50	395,900,201.50	395,900,201.50
2.1.1.2 Remuneraciones al personal de carácter temporal	244,598,730.00	15,328,200.00	259,926,930.00	0.00	259,926,930.00	259,926,930.00	66,284,440.00	66,284,440.00	66,284,440.00
2.1.1.2.04 Personal de servicios especiales	144,000,000.00	0.00	144,000,000.00	0.00	144,000,000.00	144,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00
2.1.1.2.08 Empleados temporales	100,598,730.00	15,328,200.00	115,926,930.00	0.00	115,926,930.00	115,926,930.00	30,284,440.00	30,284,440.00	30,284,440.00
2.1.1.4 Sueldo anual no.13	786,690,911.00	-2,249,869.34	784,441,041.66	3,649,846.00	780,791,195.66	780,791,195.66	3,730.28	3,730.28	3,730.28
2.1.1.4.01 Sueldo Anual No. 13	786,690,911.00	-2,249,869.34	784,441,041.66	3,649,846.00	780,791,195.66	780,791,195.66	3,730.28	3,730.28	3,730.28
2.1.2 SOBRESUELDOS	387,806,415.00	111,048,822.00	498,855,237.00	0.00	498,855,237.00	498,855,237.00	154,340,987.30	154,340,987.30	154,340,987.30
2.1.2.1 Primas por antigüedad	3,552.00	0.00	3,552.00	0.00	3,552.00	3,552.00	888.00	888.00	888.00
2.1.2.1.01 Primas por antigüedad	3,552.00	0.00	3,552.00	0.00	3,552.00	3,552.00	888.00	888.00	888.00
2.1.2.2 Compensación	387,802,863.00	111,048,822.00	498,851,685.00	0.00	498,851,685.00	498,851,685.00	154,340,099.30	154,340,099.30	154,340,099.30
2.1.2.2.13 Incentivo por riesgo laboral al personal militar y policial	252,136,863.00	394,995.00	252,531,858.00	0.00	252,531,858.00	252,531,858.00	59,539,699.30	59,539,699.30	59,539,699.30
2.1.2.2.14 Compensación especial al personal militar	135,666,000.00	110,653,827.00	246,319,827.00	0.00	246,319,827.00	246,319,827.00	94,800,400.00	94,800,400.00	94,800,400.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	28,614,600.00	-28,614,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1 Dietas	28,614,600.00	-28,614,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.01 Dietas en el país	28,614,600.00	-28,614,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	654,047,603.00	96,214,072.49	750,261,675.49	107,174,872.80	643,086,802.69	643,086,802.69	181,992,633.04	181,946,476.15	181,946,476.15
2.1.5.1 Contribuciones al seguro de salud	551,789,462.00	87,316,503.67	639,105,965.67	89,081,307.82	550,024,657.85	550,024,657.85	155,660,367.58	155,620,658.99	155,620,658.99
2.1.5.1.01 Contribuciones al seguro de salud	551,789,462.00	87,316,503.67	639,105,965.67	89,081,307.82	550,024,657.85	550,024,657.85	155,660,367.58	155,620,658.99	155,620,658.99
2.1.5.3 Contribuciones al seguro de riesgo laboral	102,258,141.00	8,897,568.82	111,155,709.82	18,093,564.98	93,062,144.84	93,062,144.84	26,332,265.46	26,325,817.16	26,325,817.16
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	102,258,141.00	8,897,568.82	111,155,709.82	18,093,564.98	93,062,144.84	93,062,144.84	26,332,265.46	26,325,817.16	26,325,817.16
2.2 CONTRATACIÓN DE SERVICIOS	352,897,595.00	-74,356,220.00	278,541,375.00	17,075,011.78	261,466,363.22	261,358,106.16	63,261,650.68	58,080,964.18	58,080,964.18
2.2.1 SERVICIOS BÁSICOS	190,157,962.00	0.00	190,157,962.00	33,686.52	190,124,275.48	190,124,275.48	41,127,213.29	37,378,250.99	37,378,250.99
2.2.1.3 Teléfono local	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	7,293,058.24	7,287,960.50	7,287,960.50
2.2.1.3.01 Teléfono local	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	7,293,058.24	7,287,960.50	7,287,960.50
2.2.1.5 Servicio de internet y televisión por cable	609,932.00	0.00	609,932.00	0.00	609,932.00	609,932.00	132,704.44	128,814.80	128,814.80
2.2.1.5.01 Servicio de internet y televisión por cable	609,932.00	0.00	609,932.00	0.00	609,932.00	609,932.00	132,704.44	128,814.80	128,814.80
2.2.1.6 Electricidad	152,396,030.00	0.00	152,396,030.00	33,686.52	152,362,343.48	152,362,343.48	33,520,298.61	29,780,323.69	29,780,323.69
2.2.1.6.02 Electricidad no cortable	152,396,030.00	0.00	152,396,030.00	33,686.52	152,362,343.48	152,362,343.48	33,520,298.61	29,780,323.69	29,780,323.69
2.2.1.7 Agua	1,152,000.00	0.00	1,152,000.00	0.00	1,152,000.00	1,152,000.00	181,152.00	181,152.00	181,152.00
2.2.1.7.01 Agua	1,152,000.00	0.00	1,152,000.00	0.00	1,152,000.00	1,152,000.00	181,152.00	181,152.00	181,152.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	800,000.00	800,000.00	222,226.82	577,773.18	577,773.18	577,773.18	577,773.18	577,773.18
2.2.2.2 Impresión, encuadernación y rotulación	0.00	800,000.00	800,000.00	222,226.82	577,773.18	577,773.18	577,773.18	577,773.18	577,773.18
2.2.2.2.01 Impresión, encuadernación y rotulación	0.00	800,000.00	800,000.00	222,226.82	577,773.18	577,773.18	577,773.18	577,773.18	577,773.18
2.2.3 VIÁTICOS	133,334,895.00	-79,199,895.00	54,135,000.00	0.00	54,135,000.00	54,135,000.00	11,829,230.00	11,829,230.00	11,829,230.00
2.2.3.1 Viáticos dentro del país	97,334,895.00	-79,199,895.00	18,135,000.00	0.00	18,135,000.00	18,135,000.00	4,533,750.00	4,533,750.00	4,533,750.00
2.2.3.1.01 Viáticos dentro del país	97,334,895.00	-79,199,895.00	18,135,000.00	0.00	18,135,000.00	18,135,000.00	4,533,750.00	4,533,750.00	4,533,750.00
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	7,295,480.00	7,295,480.00	7,295,480.00
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	7,295,480.00	7,295,480.00	7,295,480.00
2.2.4 TRANSPORTE Y ALMACENAJE	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes y gastos de transporte	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes y gastos de transporte	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	2,864,408.00	43,675.00	2,908,083.00	1,364,946.01	1,543,136.99	1,434,880.00	179,360.00	179,360.00	179,360.00
2.2.5.3 Alquileres de equipos	1,264,408.00	1,043,675.00	2,308,083.00	764,946.01	1,543,136.99	1,434,880.00	179,360.00	179,360.00	179,360.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	1,264,408.00	1,043,675.00	2,308,083.00	764,946.01	1,543,136.99	1,434,880.00	179,360.00	179,360.00	179,360.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	12,606,099,758.00	1,468,996,471.00	14,075,096,229.00	1,618,684,585.13	12,456,411,643.87	12,409,257,493.25	3,336,215,332.31	3,267,551,098.56	3,267,551,098.56
00	12,606,099,758.00	1,468,996,471.00	14,075,096,229.00	1,618,684,585.13	12,456,411,643.87	12,409,257,493.25	3,336,215,332.31	3,267,551,098.56	3,267,551,098.56
2.2 CONTRATACIÓN DE SERVICIOS	352,897,595.00	-74,356,220.00	278,541,375.00	17,075,011.78	261,466,363.22	261,358,106.16	63,261,650.68	58,080,964.18	58,080,964.18
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	1,600,000.00	-1,000,000.00	600,000.00	600,000.00	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	-1,000,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6 SEGUROS	10,000,000.00	0.00	10,000,000.00	9,069,775.80	930,224.20	930,224.20	930,224.20	0.00	0.00
2.2.6.2 Seguro de bienes muebles	10,000,000.00	-45,000.00	9,955,000.00	9,024,775.80	930,224.20	930,224.20	930,224.20	0.00	0.00
2.2.6.2.01 Seguro de bienes muebles	10,000,000.00	-45,000.00	9,955,000.00	9,024,775.80	930,224.20	930,224.20	930,224.20	0.00	0.00
2.2.6.3 Seguros de personas	0.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.3.01 Seguros de personas	0.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	6,564,000.00	5,355,800.00	11,919,800.00	1,888,237.55	10,031,562.45	10,031,562.45	5,518,062.45	5,016,562.45	5,016,562.45
2.2.7.1 Contratación de mantenimiento y reparaciones menores	500,000.00	-400,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	500,000.00	-400,000.00	100,000.00	100,000.00	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	5,755,800.00	11,819,800.00	1,788,237.55	10,031,562.45	10,031,562.45	5,518,062.45	5,016,562.45	5,016,562.45
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	5,664,000.00	6,055,800.00	11,719,800.00	1,688,237.55	10,031,562.45	10,031,562.45	5,518,062.45	5,016,562.45	5,016,562.45
2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación	400,000.00	-300,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	7,674,380.00	-555,800.00	7,118,580.00	2,994,189.08	4,124,390.92	4,124,390.85	3,099,787.56	3,099,787.56	3,099,787.56
2.2.8.5 Fumigación, lavandería, limpieza e higiene	3,800,000.00	-3,555,800.00	244,200.00	244,200.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	3,800,000.00	-3,555,800.00	244,200.00	244,200.00	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	2,842,611.60	5,842,611.60	2,835,969.80	3,006,641.80	3,006,641.80	3,006,641.80	3,006,641.80	3,006,641.80
2.2.8.6.01 Eventos generales	3,000,000.00	2,842,611.60	5,842,611.60	2,835,969.80	3,006,641.80	3,006,641.80	3,006,641.80	3,006,641.80	3,006,641.80
2.2.8.7 Servicios Técnicos y Profesionales	874,380.00	157,388.40	1,031,768.40	-85,980.72	1,117,749.12	1,117,749.05	93,145.76	93,145.76	93,145.76
2.2.8.7.05 Servicios de informática y sistemas computarizados	874,380.00	157,388.40	1,031,768.40	-85,980.72	1,117,749.12	1,117,749.05	93,145.76	93,145.76	93,145.76
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	1,101,950.00	-800,000.00	301,950.00	301,950.00	0.00	0.00	0.00	0.00	0.00
2.2.9.1 Otras contrataciones de servicios	1,101,950.00	-800,000.00	301,950.00	301,950.00	0.00	0.00	0.00	0.00	0.00
2.2.9.1.01 Otras contrataciones de servicios	1,101,950.00	-800,000.00	301,950.00	301,950.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	682,805,683.00	174,043,282.00	856,848,965.00	98,695,229.58	758,153,735.42	711,107,841.86	246,201,489.86	245,178,471.83	245,178,471.83
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	383,451,648.00	124,777,695.00	508,229,343.00	3,698,959.84	504,530,383.16	500,645,343.16	127,360,710.16	127,360,710.16	127,360,710.16
2.3.1.1 Alimentos y bebidas para personas	380,435,148.00	124,777,695.00	505,212,843.00	5,990,487.80	499,222,355.20	499,222,355.20	125,937,722.20	125,937,722.20	125,937,722.20
2.3.1.1.01 Alimentos y bebidas para personas	380,435,148.00	124,777,695.00	505,212,843.00	5,990,487.80	499,222,355.20	499,222,355.20	125,937,722.20	125,937,722.20	125,937,722.20
2.3.1.4 Madera, corcho y sus manufacturas	3,016,500.00	0.00	3,016,500.00	-2,291,527.96	5,308,027.96	1,422,987.96	1,422,987.96	1,422,987.96	1,422,987.96
2.3.1.4.01 Madera, corcho y sus manufacturas	3,016,500.00	0.00	3,016,500.00	-2,291,527.96	5,308,027.96	1,422,987.96	1,422,987.96	1,422,987.96	1,422,987.96
2.3.2 TEXTILES Y VESTUARIOS	41,850,708.00	55,255,332.00	97,106,040.00	30,010,180.40	67,095,859.60	62,069,059.60	62,069,059.60	62,069,059.60	62,069,059.60
2.3.2.1 Hilados, fibras, telas y útiles de costura	0.00	2,600,000.00	2,600,000.00	2,249,540.00	350,460.00	350,460.00	350,460.00	350,460.00	350,460.00
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	0.00	2,600,000.00	2,600,000.00	2,249,540.00	350,460.00	350,460.00	350,460.00	350,460.00	350,460.00
2.3.2.2 Acabados textiles	10,322,503.00	5,396,625.00	15,719,128.00	-7,491,513.40	23,210,641.40	23,210,641.40	23,210,641.40	23,210,641.40	23,210,641.40
2.3.2.2.01 Acabados textiles	10,322,503.00	5,396,625.00	15,719,128.00	-7,491,513.40	23,210,641.40	23,210,641.40	23,210,641.40	23,210,641.40	23,210,641.40
2.3.2.3 Prendas y accesorios de vestir	19,190,369.00	38,724,707.00	57,915,076.00	21,036,461.80	36,878,614.20	31,851,814.20	31,851,814.20	31,851,814.20	31,851,814.20
2.3.2.3.01 Prendas y accesorios de vestir	19,190,369.00	38,724,707.00	57,915,076.00	21,036,461.80	36,878,614.20	31,851,814.20	31,851,814.20	31,851,814.20	31,851,814.20
2.3.2.4 Calzados	12,337,836.00	8,534,000.00	20,871,836.00	14,215,692.00	6,656,144.00	6,656,144.00	6,656,144.00	6,656,144.00	6,656,144.00
2.3.2.4.01 Calzados	12,337,836.00	8,534,000.00	20,871,836.00	14,215,692.00	6,656,144.00	6,656,144.00	6,656,144.00	6,656,144.00	6,656,144.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	23,065,506.00	-3,500,000.00	19,565,506.00	15,855,226.92	3,710,279.08	2,118,299.48	2,118,299.48	2,118,299.48	2,118,299.48
2.3.3.1 Papel de escritorio	8,355,168.00	0.00	8,355,168.00	6,279,528.00	2,075,640.00	617,140.00	617,140.00	617,140.00	617,140.00
2.3.3.1.01 Papel de escritorio	8,355,168.00	0.00	8,355,168.00	6,279,528.00	2,075,640.00	617,140.00	617,140.00	617,140.00	617,140.00

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Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	12,606,099,758.00	1,468,996,471.00	14,075,096,229.00	1,618,684,585.13	12,456,411,643.87	12,409,257,493.25	3,336,215,332.31	3,267,551,098.56	3,267,551,098.56
00	12,606,099,758.00	1,468,996,471.00	14,075,096,229.00	1,618,684,585.13	12,456,411,643.87	12,409,257,493.25	3,336,215,332.31	3,267,551,098.56	3,267,551,098.56
2.3 MATERIALES Y SUMINISTROS	682,805,683.00	174,043,282.00	856,848,965.00	98,695,229.58	758,153,735.42	711,107,841.86	246,201,489.86	245,178,471.83	245,178,471.83
2.3.3.2 Papel y cartón	10,355,169.00	-3,500,000.00	6,855,169.00	6,320,555.42	534,613.58	401,133.98	401,133.98	401,133.98	401,133.98
2.3.3.2.01 Papel y cartón	10,355,169.00	-3,500,000.00	6,855,169.00	6,320,555.42	534,613.58	401,133.98	401,133.98	401,133.98	401,133.98
2.3.3.3 Productos de artes gráficas	4,355,169.00	0.00	4,355,169.00	3,255,143.50	1,100,025.50	1,100,025.50	1,100,025.50	1,100,025.50	1,100,025.50
2.3.3.3.01 Productos de artes gráficas	4,355,169.00	0.00	4,355,169.00	3,255,143.50	1,100,025.50	1,100,025.50	1,100,025.50	1,100,025.50	1,100,025.50
2.3.4 PRODUCTOS FARMACÉUTICOS	7,266,650.00	0.00	7,266,650.00	7,266,650.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	5,191,650.00	0.00	5,191,650.00	5,191,650.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	5,191,650.00	0.00	5,191,650.00	5,191,650.00	0.00	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	17,494,700.00	0.00	17,494,700.00	11,052,851.90	6,441,848.10	1,482,105.14	1,482,105.14	1,482,105.14	1,482,105.14
2.3.5.3 Llantas y neumáticos	9,000,000.00	0.00	9,000,000.00	2,558,151.90	6,441,848.10	1,482,105.14	1,482,105.14	1,482,105.14	1,482,105.14
2.3.5.3.01 Llantas y neumáticos	9,000,000.00	0.00	9,000,000.00	2,558,151.90	6,441,848.10	1,482,105.14	1,482,105.14	1,482,105.14	1,482,105.14
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	0.00	7,644,700.00	7,644,700.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Plástico	7,644,700.00	0.00	7,644,700.00	7,644,700.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	15,084,000.00	-5,673,900.00	9,410,100.00	8,089,034.47	1,321,065.53	706,181.53	706,181.53	706,181.53	706,181.53
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	6,640,500.00	-2,063,000.00	4,577,500.00	4,577,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	4,240,500.00	-2,000,000.00	2,240,500.00	2,240,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	2,400,000.00	-63,000.00	2,337,000.00	2,337,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	1,410,000.00	0.00	1,410,000.00	1,410,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	1,110,000.00	0.00	1,110,000.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00
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
2.3.6.3 Productos metálicos y sus derivados	4,023,500.00	-2,500,000.00	1,523,500.00	508,275.47	1,015,224.53	647,830.53	647,830.53	647,830.53	647,830.53
2.3.6.3.04 Herramientas menores	659,000.00	0.00	659,000.00	376,127.53	282,872.47	109,888.47	109,888.47	109,888.47	109,888.47
2.3.6.3.06 Productos metálicos	3,364,500.00	-2,500,000.00	864,500.00	132,147.94	732,352.06	537,942.06	537,942.06	537,942.06	537,942.06
2.3.6.4 Minerales	3,010,000.00	-1,110,900.00	1,899,100.00	1,593,259.00	305,841.00	58,351.00	58,351.00	58,351.00	58,351.00
2.3.6.4.01 Minerales metalíferos	0.00	49,000.00	49,000.00	49,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	3,010,000.00	-1,173,900.00	1,836,100.00	1,836,100.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.06 Productos abrasivos	0.00	14,000.00	14,000.00	-291,841.00	305,841.00	58,351.00	58,351.00	58,351.00	58,351.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	149,312,266.00	7,500,000.00	156,812,266.00	2,864,600.31	153,947,665.69	131,809,533.69	40,187,814.69	39,164,796.66	39,164,796.66
2.3.7.1 Combustibles y lubricantes	132,512,266.00	11,100,000.00	143,612,266.00	0.04	143,612,265.96	126,725,865.96	35,104,146.96	34,081,128.93	34,081,128.93
2.3.7.1.01 Gasolina	41,613,966.00	1,660,360.00	43,274,326.00	-447,659.96	43,721,985.96	38,777,200.00	10,078,226.00	9,784,626.00	9,784,626.00
2.3.7.1.02 Gasoil	79,469,200.00	6,000,000.00	85,469,200.00	0.00	85,469,200.00	73,527,585.96	21,793,648.00	21,552,548.00	21,552,548.00
2.3.7.1.04 Gas GLP	11,429,100.00	0.00	11,429,100.00	447,660.00	10,981,440.00	10,981,440.00	2,406,686.01	1,918,367.98	1,918,367.98
2.3.7.1.99 Otros combustibles	0.00	3,439,640.00	3,439,640.00	0.00	3,439,640.00	3,439,640.00	825,586.95	825,586.95	825,586.95
2.3.7.2 Productos químicos y conexos	16,800,000.00	-3,600,000.00	13,200,000.00	2,864,600.27	10,335,399.73	5,083,667.73	5,083,667.73	5,083,667.73	5,083,667.73
2.3.7.2.01 Productos explosivos y pirotecnia	4,000,000.00	0.00	4,000,000.00	2,147,473.75	1,852,526.25	1,852,526.25	1,852,526.25	1,852,526.25	1,852,526.25
2.3.7.2.05 Insecticidas, fumigantes y otros	6,500,000.00	-2,000,000.00	4,500,000.00	2,956,442.00	1,543,558.00	1,543,558.00	1,543,558.00	1,543,558.00	1,543,558.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	3,800,000.00	0.00	3,800,000.00	-2,864,734.96	6,664,734.96	1,499,002.96	1,499,002.96	1,499,002.96	1,499,002.96
2.3.7.2.99 Otros productos químicos y conexos	2,500,000.00	-1,600,000.00	900,000.00	625,419.48	274,580.52	188,580.52	188,580.52	188,580.52	188,580.52
2.3.9 PRODUCTOS Y ÚTILES VARIOS	45,280,205.00	-4,315,845.00	40,964,360.00	19,857,725.74	21,106,634.26	12,277,319.26	12,277,319.26	12,277,319.26	12,277,319.26
2.3.9.1 Útiles y materiales de limpieza e higiene	9,382,500.00	-2,000,000.00	7,382,500.00	6,688,620.36	693,879.64	648,879.64	648,879.64	648,879.64	648,879.64
2.3.9.1.01 Útiles y materiales de limpieza e higiene	9,382,500.00	-2,000,000.00	7,382,500.00	6,688,620.36	693,879.64	648,879.64	648,879.64	648,879.64	648,879.64
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	8,500,000.00	2,500,000.00	11,000,000.00	7,156,097.00	3,843,903.00	529,253.00	529,253.00	529,253.00	529,253.00

Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	12,606,099,758.00	1,468,996,471.00	14,075,096,229.00	1,618,684,585.13	12,456,411,643.87	12,409,257,493.25	3,336,215,332.31	3,267,551,098.56	3,267,551,098.56
00	12,606,099,758.00	1,468,996,471.00	14,075,096,229.00	1,618,684,585.13	12,456,411,643.87	12,409,257,493.25	3,336,215,332.31	3,267,551,098.56	3,267,551,098.56
2.3 MATERIALES Y SUMINISTROS	682,805,683.00	174,043,282.00	856,848,965.00	98,695,229.58	758,153,735.42	711,107,841.86	246,201,489.86	245,178,471.83	245,178,471.83
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	8,500,000.00	2,500,000.00	11,000,000.00	7,156,097.00	3,843,903.00	529,253.00	529,253.00	529,253.00	529,253.00
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	8,500,000.00	0.00	8,500,000.00	4,685,337.00	3,814,663.00	519,753.00	519,753.00	519,753.00	519,753.00
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	0.00	2,500,000.00	2,500,000.00	2,470,760.00	29,240.00	9,500.00	9,500.00	9,500.00	9,500.00
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	5,948,300.00	-2,556,000.00	3,392,300.00	3,392,300.00	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	-2,556,000.00	3,392,300.00	3,392,300.00	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	1,608,240.00	804,111.00	804,111.00	804,111.00	804,111.00	804,111.00
2.3.9.5.01 Útiles de cocina y comedor	2,412,351.00	0.00	2,412,351.00	1,608,240.00	804,111.00	804,111.00	804,111.00	804,111.00	804,111.00
2.3.9.6 Productos eléctricos y afines	6,912,554.00	-4,115,845.00	2,796,709.00	-1,385,924.24	4,182,633.24	2,584,338.24	2,584,338.24	2,584,338.24	2,584,338.24
2.3.9.6.01 Productos eléctricos y afines	6,912,554.00	-4,115,845.00	2,796,709.00	-1,385,924.24	4,182,633.24	2,584,338.24	2,584,338.24	2,584,338.24	2,584,338.24
2.3.9.8 Repuestos y accesorios menores	6,424,000.00	-1,700,000.00	4,724,000.00	677,549.63	4,046,450.37	281,080.37	281,080.37	281,080.37	281,080.37
2.3.9.8.01 Repuestos	6,424,000.00	-2,000,000.00	4,424,000.00	636,394.08	3,787,605.92	22,235.92	22,235.92	22,235.92	22,235.92
2.3.9.8.02 Accesorios	0.00	300,000.00	300,000.00	41,155.55	258,844.45	258,844.45	258,844.45	258,844.45	258,844.45
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	5,700,500.00	3,556,000.00	9,256,500.00	1,720,842.99	7,535,657.01	7,429,657.01	7,429,657.01	7,429,657.01	7,429,657.01
2.3.9.9.01 Productos y Útiles Varios n.i.p	3,500,000.00	0.00	3,500,000.00	3,440,000.00	60,000.00	0.00	0.00	0.00	0.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	2,200,500.00	3,000,000.00	5,200,500.00	-1,471,810.00	6,672,310.00	6,672,310.00	6,672,310.00	6,672,310.00	6,672,310.00
2.3.9.9.05 Productos y útiles diversos	0.00	556,000.00	556,000.00	-247,347.01	803,347.01	757,347.01	757,347.01	757,347.01	757,347.01
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	28,952,500.00	0.00	28,952,500.00	27,783,061.00	1,169,439.00	1,169,439.00	1,169,439.00	1,169,439.00	1,169,439.00
2.6.1 MOBILIARIO Y EQUIPO	13,945,000.00	0.00	13,945,000.00	12,775,561.00	1,169,439.00	1,169,439.00	1,169,439.00	1,169,439.00	1,169,439.00
2.6.1.1 Muebles, equipos de oficina y estantería	3,652,000.00	0.00	3,652,000.00	2,482,561.00	1,169,439.00	1,169,439.00	1,169,439.00	1,169,439.00	1,169,439.00
2.6.1.1.01 Muebles, equipos de oficina y estantería	3,652,000.00	0.00	3,652,000.00	2,482,561.00	1,169,439.00	1,169,439.00	1,169,439.00	1,169,439.00	1,169,439.00
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	0.00	6,895,000.00	6,895,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación	6,895,000.00	0.00	6,895,000.00	6,895,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4 Electrodomésticos	2,878,000.00	0.00	2,878,000.00	2,878,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01 Electrodomésticos	2,878,000.00	0.00	2,878,000.00	2,878,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	2,690,000.00	0.00	2,690,000.00	2,690,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1 Equipos y aparatos audiovisuales	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3 Cámaras fotográficas y de video	1,790,000.00	0.00	1,790,000.00	1,790,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	1,790,000.00	0.00	1,790,000.00	1,790,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2 Instrumental médico y de laboratorio	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	3,677,500.00	0.00	3,677,500.00	3,677,500.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	3,677,500.00	0.00	3,677,500.00	3,677,500.00	0.00	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	3,677,500.00	0.00	0.00	0.00	0.00	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
2.7 OBRAS	0.00	110,000,000.00	110,000,000.00	48,145,692.77	61,854,307.23	61,854,307.23	61,854,307.21	0.00	0.00
2.7.1 OBRAS EN EDIFICACIONES	0.00	110,000,000.00	110,000,000.00	48,145,692.77	61,854,307.23	61,854,307.23	61,854,307.21	0.00	0.00
2.7.1.2 Obras para edificación no residencial	0.00	110,000,000.00	110,000,000.00	48,145,692.77	61,854,307.23	61,854,307.23	61,854,307.21	0.00	0.00
2.7.1.2.01 Obras para edificación no residencial	0.00	110,000,000.00	110,000,000.00	48,145,692.77	61,854,307.23	61,854,307.23	61,854,307.21	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	12,606,099,758.00	1,468,996,471.00	14,075,096,229.00	1,618,684,585.13	12,456,411,643.87	12,409,257,493.25	3,336,215,332.31	3,267,551,098.56	3,267,551,098.56

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 0203.02.0001
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 31/03/2023 23:59
 null : Balance Aprobado

Preconfiguración : 3-CLASIFICACION CUENTA

Peri-odo : 2023
 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 :