

Ejecución Por Cuenta Y Subcuenta

Sistema Integrado de Gestión Financiera

Periodo: 2025

BALANCE TEMPORAL



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24898580-00113889307-SIGEF

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	15,960,684,044.00	-1,170,236,018.00	14,790,448,026.00	2,533,252,166.85	12,257,195,859.15	10,917,058,318.56	3,966,259,350.45	3,966,259,350.45	3,901,156,934.97
2.1	1,548,158,549.00	-68,821,826.00	1,479,336,723.00	52,286,150.34	1,427,050,572.66	1,427,050,572.66	542,304,341.59	542,304,341.59	542,304,341.59
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,548,158,549.00	-68,821,826.00	1,479,336,723.00	52,286,150.34	1,427,050,572.66	1,427,050,572.66	542,304,341.59	542,304,341.59	542,304,341.59
2.1.1 REMUNERACIONES	1,463,651,181.00	-210,857,341.00	1,252,793,840.00	43,690,531.34	1,209,103,308.66	1,209,103,308.66	394,939,398.08	394,939,398.08	394,939,398.08
2.1.1.1 Remuneraciones al personal fijo	1,072,139,029.00	-115,899,084.00	956,239,945.00	28,061,409.44	928,178,535.56	928,178,535.56	324,650,604.36	324,650,604.36	324,650,604.36
2.1.1.1.01 Sueldos empleados fijos	116,600,000.00	-116,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.07 Sueldo fijo por rango	93,322,133.00	21,296,916.00	114,619,049.00	13,692,713.00	100,926,336.00	100,926,336.00	36,119,537.84	36,119,537.84	36,119,537.84
2.1.1.1.12 Sueldo fijo por cargo a personal militar y policial	862,216,896.00	-20,596,000.00	841,620,896.00	14,368,696.44	827,252,199.56	827,252,199.56	288,531,066.52	288,531,066.52	288,531,066.52
2.1.1.2 Remuneraciones al personal de carácter temporal	307,264,699.00	-98,800,000.00	208,464,699.00	12,707,661.84	195,757,037.16	195,757,037.16	70,288,793.72	70,288,793.72	70,288,793.72
2.1.1.2.04 Personal de servicios especiales	134,400,000.00	0.00	134,400,000.00	0.00	134,400,000.00	134,400,000.00	44,800,000.00	44,800,000.00	44,800,000.00
2.1.1.2.08 Empleados temporales	67,296,699.00	0.00	67,296,699.00	5,939,661.84	61,357,037.16	61,357,037.16	25,488,793.72	25,488,793.72	25,488,793.72
2.1.1.2.09 Personal de carácter eventual	105,568,000.00	-98,800,000.00	6,768,000.00	6,768,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13	83,654,653.00	3,841,743.00	87,496,396.00	2,328,660.06	85,167,735.94	85,167,735.94	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	83,654,653.00	3,841,743.00	87,496,396.00	2,328,660.06	85,167,735.94	85,167,735.94	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	592,800.00	0.00	592,800.00	592,800.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.02 Pago de porcentaje por desvinculación de cargo	592,800.00	0.00	592,800.00	592,800.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	69,215,695.00	140,270,000.00	209,485,695.00	4,963,695.00	204,522,000.00	204,522,000.00	142,258,991.25	142,258,991.25	142,258,991.25
2.1.2.1 Primas por antigüedad	0.00	117,300,000.00	117,300,000.00	0.00	117,300,000.00	117,300,000.00	117,300,000.00	117,300,000.00	117,300,000.00
2.1.2.1.01 Primas por antigüedad	0.00	117,300,000.00	117,300,000.00	0.00	117,300,000.00	117,300,000.00	117,300,000.00	117,300,000.00	117,300,000.00
2.1.2.2 Compensación	69,215,695.00	22,970,000.00	92,185,695.00	4,963,695.00	87,222,000.00	87,222,000.00	24,958,991.25	24,958,991.25	24,958,991.25
2.1.2.2.13 Incentivo por riesgo laboral al personal militar y policial	27,115,695.00	0.00	27,115,695.00	1,615,695.00	25,500,000.00	25,500,000.00	8,324,991.25	8,324,991.25	8,324,991.25
2.1.2.2.14 Compensación especial al personal militar	42,100,000.00	22,970,000.00	65,070,000.00	3,348,000.00	61,722,000.00	61,722,000.00	16,634,000.00	16,634,000.00	16,634,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15,291,673.00	1,765,515.00	17,057,188.00	3,631,924.00	13,425,264.00	13,425,264.00	5,105,952.26	5,105,952.26	5,105,952.26
2.1.5.1 Contribuciones al seguro de salud	13,033,418.00	1,509,952.00	14,543,370.00	3,063,966.00	11,479,404.00	11,479,404.00	4,368,030.70	4,368,030.70	4,368,030.70
2.1.5.1.01 Contribuciones al seguro de salud	13,033,418.00	1,509,952.00	14,543,370.00	3,063,966.00	11,479,404.00	11,479,404.00	4,368,030.70	4,368,030.70	4,368,030.70
2.1.5.3 Contribuciones al seguro de riesgo laboral	2,258,255.00	255,563.00	2,513,818.00	567,958.00	1,945,860.00	1,945,860.00	737,921.56	737,921.56	737,921.56
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	2,258,255.00	255,563.00	2,513,818.00	567,958.00	1,945,860.00	1,945,860.00	737,921.56	737,921.56	737,921.56
2.2	1,538,943,770.00	-588,636,192.00	950,307,578.00	196,027,419.45	754,280,158.55	742,299,367.97	264,577,370.49	264,577,370.49	259,542,717.25
2.2 CONTRATACIÓN DE SERVICIOS	1,538,943,770.00	-588,636,192.00	950,307,578.00	196,027,419.45	754,280,158.55	742,299,367.97	264,577,370.49	264,577,370.49	259,542,717.25
2.2.1 SERVICIOS BÁSICOS	165,496,780.00	0.00	165,496,780.00	44.80	165,496,735.20	165,496,735.20	50,223,492.79	50,223,492.79	50,215,692.79
2.2.1.3 Teléfono local	35,000,000.00	-5,053,600.00	29,946,400.00	136,500.00	29,809,900.00	29,809,900.00	6,941,252.52	6,941,252.52	6,941,252.52
2.2.1.3.01 Teléfono local	35,000,000.00	-5,053,600.00	29,946,400.00	136,500.00	29,809,900.00	29,809,900.00	6,941,252.52	6,941,252.52	6,941,252.52
2.2.1.4 Telefax y correos	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	2,500,308.18	2,500,308.18	2,500,308.18
2.2.1.4.01 Telefax y correos	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	2,500,308.18	2,500,308.18	2,500,308.18
2.2.1.5 Servicio de internet y televisión por cable	34,580,780.00	-6,946,400.00	27,634,380.00	-136,455.20	27,770,835.20	27,770,835.20	12,274,280.55	12,274,280.55	12,266,480.55
2.2.1.5.01 Servicio de internet y televisión por cable	34,580,780.00	-6,946,400.00	27,634,380.00	-136,455.20	27,770,835.20	27,770,835.20	12,274,280.55	12,274,280.55	12,266,480.55
2.2.1.6 Electricidad	95,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00	95,000,000.00	28,239,747.14	28,239,747.14	28,239,747.14
2.2.1.6.02 Electricidad no cortable	95,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00	95,000,000.00	28,239,747.14	28,239,747.14	28,239,747.14
2.2.1.7 Agua	96,000.00	0.00	96,000.00	0.00	96,000.00	96,000.00	25,238.40	25,238.40	25,238.40
2.2.1.7.01 Agua	96,000.00	0.00	96,000.00	0.00	96,000.00	96,000.00	25,238.40	25,238.40	25,238.40
2.2.1.8 Recolección de residuos	820,000.00	0.00	820,000.00	0.00	820,000.00	820,000.00	242,666.00	242,666.00	242,666.00
2.2.1.8.01 Recolección de residuos	820,000.00	0.00	820,000.00	0.00	820,000.00	820,000.00	242,666.00	242,666.00	242,666.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	19,700,000.00	-15,000,000.00	4,700,000.00	3,379,048.45	1,320,951.55	1,315,155.55	1,315,155.55	1,315,155.55	1,226,690.95
2.2.2.1 Publicidad y propaganda	17,200,000.00	-15,000,000.00	2,200,000.00	1,943,998.45	256,001.55	250,205.55	250,205.55	250,205.55	161,740.95
2.2.2.1.01 Publicidad y propaganda	16,000,000.00	-15,000,000.00	1,000,000.00	975,850.00	24,150.00	24,150.00	24,150.00	24,150.00	14,150.00
2.2.2.1.03 Publicaciones de avisos oficiales	1,200,000.00	0.00	1,200,000.00	968,148.45	231,851.55	226,055.55	226,055.55	226,055.55	137,590.95
2.2.2.2 Impresión, encuadernación y rotulación	2,500,000.00	0.00	2,500,000.00	1,435,050.00	1,064,950.00	1,064,950.00	1,064,950.00	1,064,950.00	1,064,950.00
2.2.2.2.01 Impresión, encuadernación y rotulación	2,500,000.00	0.00	2,500,000.00	1,435,050.00	1,064,950.00	1,064,950.00	1,064,950.00	1,064,950.00	1,064,950.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	15,960,584,044.00	-1,170,236,018.00	14,790,448,026.00	2,533,252,166.85	12,257,195,859.15	10,917,058,318.56	3,968,259,350.45	3,966,259,350.45	3,901,156,934.97
2.2	1,538,943,770.00	-588,636,192.00	950,307,578.00	196,027,419.45	754,280,158.55	742,289,367.97	264,577,370.49	264,577,370.49	259,542,717.25
2.2	CONTRATACIÓN DE SERVICIOS	1,538,943,770.00	-588,636,192.00	950,307,578.00	196,027,419.45	754,280,158.55	742,289,367.97	264,577,370.49	259,542,717.25
2.2.3	VIÁTICOS	168,870,800.00	-1,200,000.00	167,670,800.00	2,400,000.00	165,270,800.00	52,266,883.39	52,266,883.39	52,266,883.39
2.2.3.1	Viáticos dentro del país	83,870,800.00	-1,200,000.00	82,670,800.00	3,400,000.00	79,270,800.00	23,573,472.45	23,573,472.45	23,573,472.45
2.2.3.1.01	Viáticos dentro del país	83,870,800.00	-1,200,000.00	82,670,800.00	3,400,000.00	79,270,800.00	23,573,472.45	23,573,472.45	23,573,472.45
2.2.3.2	Viáticos fuera del país	85,000,000.00	0.00	85,000,000.00	-1,000,000.00	86,000,000.00	28,693,410.94	28,693,410.94	28,693,410.94
2.2.3.2.01	Viáticos fuera del país	85,000,000.00	0.00	85,000,000.00	-1,000,000.00	86,000,000.00	28,693,410.94	28,693,410.94	28,693,410.94
2.2.4	TRANSPORTE Y ALMACENAJE	10,559,220.00	0.00	10,559,220.00	3,094,428.32	7,464,791.68	2,464,791.67	2,464,791.67	2,464,791.67
2.2.4.1	Pasajes y gastos de transporte	10,509,220.00	0.00	10,509,220.00	3,044,428.32	7,464,791.68	2,464,791.67	2,464,791.67	2,464,791.67
2.2.4.1.01	Pasajes y gastos de transporte	10,509,220.00	0.00	10,509,220.00	3,044,428.32	7,464,791.68	2,464,791.67	2,464,791.67	2,464,791.67
2.2.4.2	Fletes	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
2.2.4.2.01	Fletes	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
2.2.5	ALQUILERES Y RENTAS	97,240,803.00	2,000,000.00	99,240,803.00	70,914,353.07	28,326,449.93	14,351,411.90	14,351,411.90	12,462,666.10
2.2.5.1	Alquileres y rentas de edificaciones y locales	1,480,000.00	0.00	1,480,000.00	134,650.36	1,345,349.64	321,337.41	321,337.41	224,224.94
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	1,380,000.00	0.00	1,380,000.00	34,650.36	1,345,349.64	321,337.41	321,337.41	224,224.94
2.2.5.1.02	Hospedaje	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
2.2.5.2	Alquileres de máquinas y equipos de producción	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
2.2.5.2.02	Alquileres de equipos eléctricos	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
2.2.5.3	Alquileres de equipos	7,800,000.00	0.00	7,800,000.00	2,102,313.98	5,697,686.04	1,697,698.44	1,697,698.44	1,697,698.44
2.2.5.3.03	Alquiler de equipo de comunicación	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	4,800,000.00	0.00	4,800,000.00	-897,686.04	5,697,686.04	1,697,698.44	1,697,698.44	1,697,698.44
2.2.5.3.05	Alquiler de equipos médicos, sanitarios y de laboratorios	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	1,600,000.00	0.00	1,600,000.00	854,333.24	745,666.76	745,666.76	745,666.76	745,666.76
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	1,600,000.00	0.00	1,600,000.00	854,333.24	745,666.76	745,666.76	745,666.76	745,666.76
2.2.5.6	Alquileres de terrenos	840,000.00	0.00	840,000.00	534,000.00	306,000.00	28,000.00	28,000.00	28,000.00
2.2.5.6.01	Alquileres de terrenos	840,000.00	0.00	840,000.00	534,000.00	306,000.00	28,000.00	28,000.00	28,000.00
2.2.5.8	Otros alquileres	1,500,000.00	2,000,000.00	3,500,000.00	149,182.91	3,350,817.09	3,350,817.09	3,350,817.09	3,350,817.09
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	1,500,000.00	2,000,000.00	3,500,000.00	149,182.91	3,350,817.09	3,350,817.09	3,350,817.09	3,350,817.09
2.2.5.9	Derecho de uso	81,520,803.00	0.00	81,520,803.00	64,639,872.60	16,880,930.40	8,207,892.20	8,207,892.20	6,416,258.87
2.2.5.9.01	Licencias Informáticas	81,520,803.00	0.00	81,520,803.00	64,639,872.60	16,880,930.40	8,207,892.20	8,207,892.20	6,416,258.87
2.2.6	SEGUROS	837,686,580.00	-542,744,192.00	294,942,388.00	16,488,301.51	278,454,086.49	92,435,131.91	92,435,131.91	92,277,754.89
2.2.6.2	Seguro de bienes muebles	19,706,000.00	0.00	19,706,000.00	16,201,413.21	3,504,586.79	3,504,586.71	3,504,586.71	3,347,209.49
2.2.6.2.01	Seguro de bienes muebles	19,706,000.00	0.00	19,706,000.00	16,201,413.21	3,504,586.79	3,504,586.71	3,504,586.71	3,347,209.49
2.2.6.3	Seguros de personas	1,000,000.00	273,949,500.00	274,949,500.00	0.30	274,949,499.70	88,930,545.20	88,930,545.20	88,930,545.20
2.2.6.3.01	Seguros de personas	1,000,000.00	273,949,500.00	274,949,500.00	0.30	274,949,499.70	88,930,545.20	88,930,545.20	88,930,545.20
2.2.6.9	Otros seguros	816,980,580.00	-816,693,692.00	286,888.00	286,888.00	0.00	0.00	0.00	0.00
2.2.6.9.01	Otros seguros	816,980,580.00	-816,693,692.00	286,888.00	286,888.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	137,780,220.00	-2,000,000.00	135,780,220.00	59,568,931.12	76,211,288.88	69,289,170.02	27,029,220.97	24,418,955.35
2.2.7.1	Contratación de mantenimiento y reparaciones menores	26,989,914.00	300,000.00	27,289,914.00	25,780,576.47	1,509,337.53	1,509,337.53	1,509,337.53	1,509,337.53
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	8,231,092.00	300,000.00	8,531,092.00	7,210,554.47	1,320,537.53	1,320,537.53	1,320,537.53	1,320,537.53
2.2.7.1.02	Mantenimientos y reparaciones especiales	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
2.2.7.1.03	Limpieza, desmalezamiento de tierras y terrenos	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
2.2.7.1.04	Mantenimiento y reparación de obras de ingeniería civil o infraestructura	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	6,000,000.00	0.00	6,000,000.00	5,811,200.00	188,800.00	188,800.00	188,800.00	188,800.00
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
2.2.7.1.99	Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	2,858,822.00	0.00	2,858,822.00	2,858,822.00	0.00	0.00	0.00	0.00

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	15,960,684,044.00	-1,170,236,018.00	14,790,448,026.00	2,533,252,166.85	12,257,195,859.15	10,917,058,318.56	3,966,259,350.45	3,966,259,350.45	3,901,156,934.97
2.2	1,538,943,770.00	-588,636,192.00	950,307,578.00	196,027,419.45	754,280,158.55	742,299,367.97	264,577,370.49	264,577,370.49	259,542,717.25
2.2	CONTRATACIÓN DE SERVICIOS	-588,636,192.00	950,307,578.00	196,027,419.45	754,280,158.55	742,299,367.97	264,577,370.49	264,577,370.49	259,542,717.25
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	-2,300,000.00	105,490,306.00	30,788,354.65	74,701,951.35	67,789,832.49	25,519,883.44	25,519,883.44	22,909,617.82
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	-7,000,000.00	67,463,662.00	18,622,053.24	48,841,608.76	48,841,608.76	18,190,516.44	18,190,516.44	16,999,412.95
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	4,700,000.00	13,749,644.00	4,068,559.33	9,681,084.67	9,681,084.67	2,578,662.61	2,578,662.61	1,438,102.15
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	5,497,000.00	-1,755,619.99	7,252,619.99	2,252,620.00	1,017,160.00	1,017,160.00	761,100.00
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	0.00	1,980,000.00	1,709,500.00	270,500.00	270,500.00	22,541.67	22,541.67	0.00
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	0.00	11,300,000.00	2,643,862.07	8,656,137.93	6,744,019.06	3,711,002.72	3,711,002.72	3,711,002.72
2.2.7.2.99	Otros servicios de mantenimiento, reparación, desmonte e instalación	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.3	Instalaciones temporales	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.3.01	Instalaciones temporales	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	-27,762,000.00	63,647,367.00	34,397,191.05	29,250,175.95	24,417,098.95	23,242,383.96	23,242,383.96	23,212,383.96
2.2.8.5	Fumigación, lavandería, limpieza e higiene	1,043,000.00	3,195,000.00	1,746,426.03	1,448,573.97	1,448,573.97	483,858.98	483,858.98	483,858.98
2.2.8.5.01	Fumigación	1,000,000.00	2,152,000.00	937,856.03	1,214,343.97	1,214,343.97	249,628.98	249,628.98	249,628.98
2.2.8.5.03	Limpieza e higiene	43,000.00	1,043,000.00	808,770.00	234,230.00	234,230.00	234,230.00	234,230.00	234,230.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	2,530,000.00	17,530,000.00	3,526,354.80	14,003,645.20	14,003,645.20	14,003,645.20	14,003,645.20	14,003,645.20
2.2.8.6.01	Eventos generales	600,000.00	15,600,000.00	3,521,354.80	12,078,645.20	12,078,645.20	12,078,645.20	12,078,645.20	12,078,645.20
2.2.8.6.04	Actuaciones artísticas	0.00	1,930,000.00	5,000.00	1,925,000.00	1,925,000.00	1,925,000.00	1,925,000.00	1,925,000.00
2.2.8.7	Servicios Técnicos y Profesionales	-31,335,000.00	42,922,367.00	29,124,410.22	13,797,956.78	8,964,879.78	8,764,879.78	8,764,879.78	8,724,879.78
2.2.8.7.01	Servicios técnicos y profesionales	-30,292,000.00	44,464,771.00	14,172,771.00	1,980,062.60	12,192,708.40	7,838,711.40	7,838,711.40	7,838,711.40
2.2.8.7.04	Servicios de capacitación	0.00	16,770,000.00	16,440,000.00	330,000.00	330,000.00	120,000.00	120,000.00	80,000.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	-1,043,000.00	8,979,596.00	7,704,347.62	1,275,248.38	796,168.38	796,168.38	796,168.38	796,168.38
2.2.8.7.06	Otros servicios técnicos profesionales	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	-1,930,000.00	8,270,000.00	5,785,121.13	2,484,878.87	2,475,080.15	1,248,898.35	1,248,898.35	996,898.35
2.2.9.1	Otras contrataciones de servicios	-1,930,000.00	3,270,000.00	2,468,999.48	801,000.52	791,201.80	0.00	0.00	0.00
2.2.9.1.01	Otras contrataciones de servicios	-1,930,000.00	3,270,000.00	2,468,999.48	801,000.52	791,201.80	0.00	0.00	0.00
2.2.9.2	Servicios de alimentación	0.00	5,000,000.00	3,316,121.65	1,683,878.35	1,683,878.35	1,248,898.35	1,248,898.35	996,898.35
2.2.9.2.03	Servicios de Catering	0.00	5,000,000.00	3,316,121.65	1,683,878.35	1,683,878.35	1,248,898.35	1,248,898.35	996,898.35
2.3		169,080,358.00	980,552,881.00	221,360,957.88	759,191,923.12	515,601,965.32	202,363,218.06	202,363,218.06	189,044,023.34
2.3	MATERIALES Y SUMINISTROS	169,080,358.00	980,552,881.00	221,360,957.88	759,191,923.12	515,601,965.32	202,363,218.06	202,363,218.06	189,044,023.34
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	244,764,551.00	14,700,303.51	230,064,247.49	206,064,247.48	62,893,751.92	62,893,751.92	56,335,654.16
2.3.1.1	Alimentos y bebidas para personas	0.00	238,764,551.00	9,517,238.75	229,247,312.25	205,247,312.24	62,348,853.88	62,348,853.88	55,790,756.12
2.3.1.1.01	Alimentos y bebidas para personas	0.00	238,764,551.00	9,517,238.75	229,247,312.25	205,247,312.24	62,348,853.88	62,348,853.88	55,790,756.12
2.3.1.2	Alimentos para animales	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.2.01	Alimentos para animales	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3	Productos agroforestales y pecuarios	0.00	3,000,000.00	2,183,064.76	816,935.24	816,935.24	544,898.04	544,898.04	544,898.04
2.3.1.3.03	Productos forestales	0.00	3,000,000.00	2,183,064.76	816,935.24	816,935.24	544,898.04	544,898.04	544,898.04
2.3.1.4	Madera, corcho y sus manufacturas	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	17,473,400.00	52,894,358.00	5,403,295.66	47,491,062.34	42,004,534.34	31,888,600.84	31,888,600.84	31,835,255.40
2.3.2.1	Hilados, fibras, telas y útiles de costura	5,000.00	5,005,000.00	2,605,263.50	2,399,736.50	2,399,736.50	2,390,503.00	2,390,503.00	2,390,503.00
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	5,000.00	5,005,000.00	2,605,263.50	2,399,736.50	2,399,736.50	2,390,503.00	2,390,503.00	2,390,503.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2025

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	15,960,684,044.00	-1,170,236,018.00	14,790,448,026.00	2,533,252,166.85	12,257,195,859.15	10,917,058,318.56	3,966,259,350.45	3,966,259,350.45	3,901,156,934.97
2.3	811,472,523.00	169,080,358.00	980,552,881.00	221,380,957.88	759,191,923.12	515,601,965.32	202,363,218.06	202,363,218.06	189,044,023.34
2.3 MATERIALES Y SUMINISTROS	811,472,523.00	169,080,358.00	980,552,881.00	221,380,957.88	759,191,923.12	515,601,965.32	202,363,218.06	202,363,218.06	189,044,023.34
2.3.2.2 Acabados textiles	5,050,000.00	18,500,000.00	23,550,000.00	21,542,342.10	2,007,657.90	769,129.90	574,429.90	574,429.90	574,429.90
2.3.2.2.01 Acabados textiles	5,050,000.00	18,500,000.00	23,550,000.00	21,542,342.10	2,007,657.90	769,129.90	574,429.90	574,429.90	574,429.90
2.3.2.3 Prendas y accesorios de vestir	14,870,838.00	-1,031,600.00	13,839,238.00	-19,804,429.94	33,643,667.94	29,395,667.94	19,483,667.94	19,483,667.94	19,430,322.50
2.3.2.3.01 Prendas y accesorios de vestir	14,870,838.00	-1,031,600.00	13,839,238.00	-19,804,429.94	33,643,667.94	29,395,667.94	19,483,667.94	19,483,667.94	19,430,322.50
2.3.2.4 Calzados	10,500,120.00	0.00	10,500,120.00	1,060,120.00	9,440,000.00	9,440,000.00	9,440,000.00	9,440,000.00	9,440,000.00
2.3.2.4.01 Calzados	10,500,120.00	0.00	10,500,120.00	1,060,120.00	9,440,000.00	9,440,000.00	9,440,000.00	9,440,000.00	9,440,000.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	28,030,276.00	-9,285,000.00	18,745,276.00	11,079,924.90	5,885,351.10	3,972,688.30	3,215,727.74	3,215,727.74	3,125,457.74
2.3.3.1 Papel de escritorio	12,450,697.00	-6,200,000.00	6,250,697.00	3,947,856.20	2,302,840.80	1,764,076.40	1,008,900.00	1,008,900.00	1,008,900.00
2.3.3.1.01 Papel de escritorio	12,450,697.00	-6,200,000.00	6,250,697.00	3,947,856.20	2,302,840.80	1,764,076.40	1,008,900.00	1,008,900.00	1,008,900.00
2.3.3.2 Papel y cartón	8,329,579.00	-2,935,000.00	5,394,579.00	2,367,053.00	3,027,526.00	1,873,627.60	1,871,843.44	1,871,843.44	1,781,573.44
2.3.3.2.01 Papel y cartón	8,329,579.00	-2,935,000.00	5,394,579.00	2,367,053.00	3,027,526.00	1,873,627.60	1,871,843.44	1,871,843.44	1,781,573.44
2.3.3.3 Productos de artes gráficas	3,250,000.00	-150,000.00	3,100,000.00	2,765,015.70	334,984.30	334,984.30	334,984.30	334,984.30	334,984.30
2.3.3.3.01 Productos de artes gráficas	3,250,000.00	-150,000.00	3,100,000.00	2,765,015.70	334,984.30	334,984.30	334,984.30	334,984.30	334,984.30
2.3.3.4 Libros, revistas y periódicos	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	11,167,400.00	-4,000,000.00	7,167,400.00	6,147,486.55	1,019,913.45	705,800.00	705,800.00	705,800.00	705,800.00
2.3.4.1 Productos medicinales para uso humano	10,000,000.00	-4,000,000.00	6,000,000.00	4,980,086.55	1,019,913.45	705,800.00	705,800.00	705,800.00	705,800.00
2.3.4.1.01 Productos medicinales para uso humano	10,000,000.00	-4,000,000.00	6,000,000.00	4,980,086.55	1,019,913.45	705,800.00	705,800.00	705,800.00	705,800.00
2.3.4.2 Productos medicinales para uso veterinario	1,167,400.00	0.00	1,167,400.00	1,167,400.00	0.00	0.00	0.00	0.00	0.00
2.3.4.2.01 Productos medicinales para uso veterinario	1,167,400.00	0.00	1,167,400.00	1,167,400.00	0.00	0.00	0.00	0.00	0.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	18,400,000.00	-555,000.00	17,845,000.00	16,794,057.47	1,050,942.53	1,044,207.08	710,154.98	710,154.98	710,154.98
2.3.5.1 Cuero y pieles	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cuero y pieles	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2 Productos de cuero	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2.01 Artículos de cuero	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	5,600,000.00	1,600,000.00	7,200,000.00	6,246,224.57	953,775.43	953,775.42	634,101.62	634,101.62	634,101.62
2.3.5.3.01 Llantas y neumáticos	5,600,000.00	1,600,000.00	7,200,000.00	6,246,224.57	953,775.43	953,775.42	634,101.62	634,101.62	634,101.62
2.3.5.4 Artículos de caucho	4,000,000.00	-2,000,000.00	2,000,000.00	1,982,491.16	17,508.84	11,682.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	4,000,000.00	-2,000,000.00	2,000,000.00	1,982,491.16	17,508.84	11,682.00	0.00	0.00	0.00
2.3.5.5 Plástico	4,300,000.00	-155,000.00	4,145,000.00	4,065,341.74	79,658.26	78,749.66	76,053.36	76,053.36	76,053.36
2.3.5.5.01 Plástico	4,300,000.00	-155,000.00	4,145,000.00	4,065,341.74	79,658.26	78,749.66	76,053.36	76,053.36	76,053.36
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	39,202,652.00	2,095,400.00	41,298,052.00	33,889,017.97	7,409,034.03	4,167,466.18	3,732,629.57	3,732,629.57	3,710,761.22
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	11,502,652.00	6,000.00	11,508,652.00	11,500,097.00	8,555.00	8,555.00	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	1,502,652.00	0.00	1,502,652.00	1,498,935.00	3,717.00	3,717.00	0.00	0.00	0.00
2.3.6.1.02 Productos de cal	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	2,500,000.00	6,000.00	2,506,000.00	2,501,162.00	4,838.00	4,838.00	0.00	0.00	0.00
2.3.6.1.05 Productos de arcilla y derivados	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	8,500,000.00	-1,000,000.00	7,500,000.00	7,328,888.20	171,111.80	171,111.80	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	4,500,000.00	-1,000,000.00	3,500,000.00	3,497,935.00	2,065.00	2,065.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	2,500,000.00	0.00	2,500,000.00	2,330,953.20	169,046.80	169,046.80	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	9,000,000.00	3,081,400.00	12,081,400.00	4,951,840.83	7,129,559.17	3,887,991.32	3,695,709.61	3,695,709.61	3,688,296.26
2.3.6.3.04 Herramientas menores	5,000,000.00	3,079,400.00	8,079,400.00	4,687,741.11	3,391,658.89	199,426.84	179,514.34	179,514.34	172,100.99
2.3.6.3.06 Productos metálicos	4,000,000.00	2,000.00	4,002,000.00	264,099.72	3,737,900.28	3,688,564.48	3,516,195.27	3,516,195.27	3,516,195.27
2.3.6.4 Minerales	7,700,000.00	8,000.00	7,708,000.00	7,608,191.94	99,808.06	99,808.06	36,919.96	36,919.96	22,464.96
2.3.6.4.04 Piedra, arcilla y arena	3,000,000.00	8,000.00	3,008,000.00	2,946,571.44	61,428.56	61,428.56	6,180.96	6,180.96	6,180.96

Ejecución Por Cuenta Y Subcuenta

BALANCE TEMPORAL

Sistema Integrado de Gestión Financiera

Periodo: 2025

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				Pagado
					Preventivo	Compromiso	Devengado	Libramiento	
Total General	15,960,684,044.00	-1,170,236,018.00	14,790,448,026.00	2,533,252,166.85	12,257,195,859.15	10,917,058,318.56	3,866,259,350.45	3,866,259,350.45	3,901,156,934.97
2.3	811,472,523.00	169,080,358.00	980,552,881.00	221,360,957.88	759,191,923.12	515,601,965.32	202,363,218.06	202,363,218.06	189,044,023.34
2.3.1	811,472,523.00	169,080,358.00	980,552,881.00	221,360,957.88	759,191,923.12	515,601,965.32	202,363,218.06	202,363,218.06	189,044,023.34
2.3.6.4	7,708,000.00	8,000.00	7,708,000.00	7,608,191.94	99,808.06	99,808.06	36,919.96	36,919.96	22,464.96
2.3.6.4.05	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.06	900,000.00	0.00	900,000.00	861,620.50	38,379.50	38,379.50	30,739.00	30,739.00	16,284.00
2.3.6.4.07	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	244,595,189.00	427,000.00	245,023,189.00	17,778,272.48	227,244,916.54	224,690,555.46	68,960,383.20	68,960,383.20	62,844,065.10
2.3.7.1	225,927,730.00	0.00	225,927,730.00	5,801,872.91	220,125,857.09	220,011,615.13	64,925,932.57	64,925,932.57	59,011,677.67
2.3.7.1.01	154,504,800.00	0.00	154,504,800.00	4,285,713.00	150,219,087.00	150,219,087.00	44,815,500.00	44,815,500.00	42,709,300.00
2.3.7.1.02	55,507,835.00	0.00	55,507,835.00	-2,401,896.00	57,909,731.00	57,909,621.40	14,738,400.00	14,738,400.00	13,542,900.00
2.3.7.1.05	4,000,000.00	0.00	4,000,000.00	1,178,194.02	2,821,805.98	2,821,805.98	1,757,889.48	1,757,889.48	1,757,889.48
2.3.7.1.06	4,000,000.00	0.00	4,000,000.00	3,718,662.04	281,337.96	281,337.96	264,534.76	264,534.76	264,534.76
2.3.7.1.99	7,915,095.00	0.00	7,915,095.00	-978,800.15	8,893,895.15	8,779,762.79	3,349,609.33	3,349,609.33	737,054.43
2.3.7.2	18,668,459.00	427,000.00	19,095,459.00	11,976,399.55	7,119,059.45	4,668,940.33	4,034,450.63	4,034,450.63	3,832,387.43
2.3.7.2.03	4,100,000.00	-50,000.00	4,050,000.00	3,662,443.00	387,557.00	6,903.00	6,903.00	6,903.00	0.00
2.3.7.2.05	4,500,000.00	0.00	4,500,000.00	4,342,309.52	157,690.48	118,267.86	118,267.86	118,267.86	118,267.86
2.3.7.2.06	4,393,018.00	-50,000.00	4,313,018.00	-611,286.02	4,924,304.02	3,006,361.52	2,838,077.00	2,838,077.00	2,679,591.20
2.3.7.2.09	1,500,000.00	200,000.00	1,700,000.00	1,511,600.73	188,399.27	188,399.27	188,399.27	188,399.27	188,399.27
2.3.7.2.99	4,205,441.00	327,000.00	4,532,441.00	1,461,108.68	1,349,008.68	882,803.50	882,803.50	882,803.50	846,129.10
2.3.9	191,880,497.00	163,924,558.00	354,815,055.00	115,589,593.36	239,246,465.64	32,962,466.48	30,256,169.61	30,256,169.61	29,776,874.74
2.3.9.1	21,135,900.00	-3,713,000.00	17,422,900.00	11,093,454.88	6,329,445.12	3,359,349.71	3,331,112.31	3,331,112.31	3,302,125.61
2.3.9.1.01	20,135,900.00	0.00	20,135,900.00	10,093,454.88	6,329,445.12	3,359,349.71	3,331,112.31	3,331,112.31	3,302,125.61
2.3.9.1.02	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2	40,180,489.00	-80,000.00	40,099,489.00	28,523,997.45	11,566,491.55	11,177,170.64	10,532,289.51	10,532,289.51	10,397,816.33
2.3.9.2.01	34,153,939.00	-90,000.00	34,063,939.00	22,513,363.29	11,550,575.71	11,161,254.80	10,516,373.67	10,516,373.67	10,371,902.49
2.3.9.2.02	6,026,550.00	0.00	6,026,550.00	6,010,634.16	15,915.84	15,915.84	15,915.84	15,915.84	15,915.84
2.3.9.3	20,000,000.00	273,000.00	20,273,000.00	17,094,687.91	3,178,332.09	1,972,265.76	1,963,368.56	1,963,368.56	1,963,368.56
2.3.9.3.01	20,000,000.00	273,000.00	20,273,000.00	17,094,687.91	3,178,332.09	1,972,265.76	1,963,368.56	1,963,368.56	1,963,368.56
2.3.9.4	3,500,000.00	16,785,200.00	20,285,200.00	1,778,040.00	18,507,160.00	0.00	0.00	0.00	0.00
2.3.9.4.01	3,500,000.00	16,785,200.00	20,285,200.00	1,778,040.00	18,507,160.00	0.00	0.00	0.00	0.00
2.3.9.5	2,510,454.00	0.00	2,510,454.00	2,246,945.84	263,508.16	131,754.08	131,754.08	131,754.08	131,754.08
2.3.9.5.01	2,510,454.00	0.00	2,510,454.00	2,246,945.84	263,508.16	131,754.08	131,754.08	131,754.08	131,754.08
2.3.9.6	20,646,035.00	-340,000.00	20,306,035.00	17,914,421.00	2,391,614.00	1,557,745.76	834,139.65	834,139.65	732,907.45
2.3.9.6.01	20,646,035.00	-340,000.00	20,306,035.00	17,914,421.00	2,391,614.00	1,557,745.76	834,139.65	834,139.65	732,907.45
2.3.9.7	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7.01	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8	20,397,619.00	-109,500.00	20,488,119.00	16,278,687.24	4,209,431.76	3,574,012.47	2,317,837.85	2,317,837.85	2,148,332.86
2.3.9.8.01	10,497,619.00	-250,000.00	10,247,619.00	7,332,715.60	2,914,903.40	2,842,390.04	2,153,233.46	2,153,233.46	1,995,216.81
2.3.9.8.02	10,100,000.00	140,500.00	10,240,500.00	8,945,971.64	1,294,528.36	731,622.43	158,404.39	158,404.39	153,117.05
2.3.9.9	62,720,000.00	150,118,888.00	212,838,888.00	20,038,365.04	192,800,472.96	11,190,168.06	11,151,967.85	11,151,967.85	11,110,567.85
2.3.9.9.01	2,700,000.00	61,500.00	2,761,500.00	2,761,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.04	54,000,000.00	150,028,558.00	204,028,558.00	15,770,359.66	188,258,198.34	6,642,601.14	6,642,601.14	6,642,601.14	6,642,601.14
2.3.9.9.05	6,020,000.00	28,800.00	6,048,800.00	1,506,525.38	4,542,274.62	4,542,274.62	4,509,266.71	4,509,266.71	4,467,966.71

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	15,960,684,044.00	-1,170,238,018.00	14,790,446,026.00	2,533,252,166.85	12,257,195,859.15	10,917,058,318.56	3,965,259,350.45	3,965,259,350.45	3,901,156,934.97
2.4	10,530,370,215.00	-983,683,572.00	9,546,686,643.00	1,546,062,063.11	8,000,624,579.89	8,000,624,579.89	2,878,726,738.15	2,878,726,738.15	2,878,686,738.15
2.4 TRANSFERENCIAS CORRIENTES	10,530,370,215.00	-983,683,572.00	9,546,686,643.00	1,546,062,063.11	8,000,624,579.89	8,000,624,579.89	2,878,726,738.15	2,878,726,738.15	2,878,686,738.15
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	10,466,484,897.00	-1,127,083,572.00	9,339,401,325.00	1,540,950,672.90	7,798,450,652.10	7,798,450,652.10	2,797,446,174.36	2,797,446,174.36	2,797,406,174.36
2.4.1.1 Prestaciones a la seguridad social	10,416,215,409.00	-1,127,083,572.00	9,291,131,837.00	1,540,510,672.90	7,750,621,164.10	7,750,621,164.10	2,781,315,095.73	2,781,315,095.73	2,781,315,095.73
2.4.1.1.01 Pensiones	8,893,215,409.00	-1,112,083,572.00	7,781,131,837.00	30,510,672.90	7,750,621,164.10	7,750,621,164.10	2,781,315,095.73	2,781,315,095.73	2,781,315,095.73
2.4.1.1.04 Nuevas pensiones	1,525,000,000.00	-15,000,000.00	1,510,000,000.00	1,510,000,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2 Ayudas y donaciones a personas	21,991,200.00	0.00	21,991,200.00	0.00	21,991,200.00	21,991,200.00	7,330,400.00	7,330,400.00	7,330,400.00
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	21,991,200.00	0.00	21,991,200.00	0.00	21,991,200.00	21,991,200.00	7,330,400.00	7,330,400.00	7,330,400.00
2.4.1.4 Becas y viajes de estudios	26,278,288.00	0.00	26,278,288.00	440,000.00	25,838,288.00	25,838,288.00	8,800,678.63	8,800,678.63	8,760,678.63
2.4.1.4.01 Becas nacionales	26,278,288.00	0.00	26,278,288.00	440,000.00	25,838,288.00	25,838,288.00	8,800,678.63	8,800,678.63	8,760,678.63
2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	0.00	143,400,000.00	143,400,000.00	0.00	143,400,000.00	143,400,000.00	47,785,136.00	47,785,136.00	47,785,136.00
2.4.2.3 Transferencias corrientes a instituciones públicas de la seguridad social	0.00	143,400,000.00	143,400,000.00	0.00	143,400,000.00	143,400,000.00	47,785,136.00	47,785,136.00	47,785,136.00
2.4.2.3.02 Otras transferencias corrientes a instituciones públicas de la seguridad social	0.00	143,400,000.00	143,400,000.00	0.00	143,400,000.00	143,400,000.00	47,785,136.00	47,785,136.00	47,785,136.00
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	15,967,570.00	0.00	15,967,570.00	5,111,390.21	10,856,179.79	10,856,179.79	10,856,179.79	10,856,179.79	10,856,179.79
2.4.7.2 Transferencias corrientes a organismos internacionales	3,403,570.00	0.00	3,403,570.00	-7,452,609.79	10,856,179.79	10,856,179.79	10,856,179.79	10,856,179.79	10,856,179.79
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	3,403,570.00	0.00	3,403,570.00	-7,452,609.79	10,856,179.79	10,856,179.79	10,856,179.79	10,856,179.79	10,856,179.79
2.4.7.3 Transferencias corrientes al sector privado externo	12,564,000.00	0.00	12,564,000.00	12,564,000.00	0.00	0.00	0.00	0.00	0.00
2.4.7.3.01 Transferencias corrientes al Sector Privado Externo	12,564,000.00	0.00	12,564,000.00	12,564,000.00	0.00	0.00	0.00	0.00	0.00
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	47,917,748.00	0.00	47,917,748.00	0.00	47,917,748.00	47,917,748.00	22,639,248.00	22,639,248.00	22,639,248.00
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	47,917,748.00	0.00	47,917,748.00	0.00	47,917,748.00	47,917,748.00	22,639,248.00	22,639,248.00	22,639,248.00
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	47,917,748.00	0.00	47,917,748.00	0.00	47,917,748.00	47,917,748.00	22,639,248.00	22,639,248.00	22,639,248.00
2.6	540,991,580.00	52,187,206.00	593,178,786.00	404,326,359.18	188,852,426.82	32,071,168.26	28,474,629.04	28,474,629.04	26,359,010.12
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	540,991,580.00	52,187,206.00	593,178,786.00	404,326,359.18	188,852,426.82	32,071,168.26	28,474,629.04	28,474,629.04	26,359,010.12
2.6.1 MOBILIARIO Y EQUIPO	57,578,274.00	-200,000.00	57,378,274.00	44,451,337.69	12,926,936.31	12,926,936.31	12,436,599.07	12,436,599.07	12,238,625.80
2.6.1.1 Muebles, equipos de oficina y estantería	12,678,274.00	-200,000.00	12,478,274.00	3,797,029.14	8,681,244.86	8,681,244.86	8,436,719.36	8,436,719.36	8,425,992.09
2.6.1.1.01 Muebles, equipos de oficina y estantería	12,678,274.00	-200,000.00	12,478,274.00	3,797,029.14	8,681,244.86	8,681,244.86	8,436,719.36	8,436,719.36	8,425,992.09
2.6.1.2 Muebles de alojamiento	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	25,250,000.00	0.00	25,250,000.00	21,050,918.55	4,199,081.45	4,199,081.45	3,972,149.71	3,972,149.71	3,782,903.71
2.6.1.3.01 Equipos de tecnología de la información y comunicación	25,250,000.00	0.00	25,250,000.00	21,050,918.55	4,199,081.45	4,199,081.45	3,972,149.71	3,972,149.71	3,782,903.71
2.6.1.4 Electrodomésticos	5,650,000.00	0.00	5,650,000.00	5,622,270.00	27,730.00	27,730.00	27,730.00	27,730.00	27,730.00
2.6.1.4.01 Electrodomésticos	5,650,000.00	0.00	5,650,000.00	5,622,270.00	27,730.00	27,730.00	27,730.00	27,730.00	27,730.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	8,000,000.00	0.00	8,000,000.00	5,981,120.00	18,880.00	18,880.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	8,000,000.00	0.00	8,000,000.00	5,981,120.00	18,880.00	18,880.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	26,000,000.00	-719,000.00	25,281,000.00	23,807,908.82	1,473,093.18	1,473,093.18	533,212.50	533,212.50	74,340.00
2.6.2.1 Equipos y aparatos audiovisuales	14,500,000.00	-269,000.00	14,231,000.00	14,104,760.00	126,240.00	126,240.00	74,340.00	74,340.00	74,340.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	14,500,000.00	-269,000.00	14,231,000.00	14,104,760.00	126,240.00	126,240.00	74,340.00	74,340.00	74,340.00
2.6.2.2 Aparatos deportivos	4,500,000.00	-450,000.00	4,050,000.00	3,705,292.50	344,707.50	344,707.50	344,707.50	344,707.50	0.00
2.6.2.2.01 Aparatos deportivos	4,500,000.00	-450,000.00	4,050,000.00	3,705,292.50	344,707.50	344,707.50	344,707.50	344,707.50	0.00
2.6.2.3 Cámaras fotográficas y de video	7,000,000.00	0.00	7,000,000.00	5,997,854.32	1,002,145.68	1,002,145.68	114,165.00	114,165.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	7,000,000.00	0.00	7,000,000.00	5,997,854.32	1,002,145.68	1,002,145.68	114,165.00	114,165.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2025

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	15,960,684,044.00	-1,170,236,018.00	14,790,448,026.00	2,533,252,166.85	12,257,195,859.15	10,917,058,318.56	3,966,259,350.45	3,966,259,350.45	3,901,156,934.97
2.6	540,991,580.00	52,187,206.00	593,178,786.00	404,326,359.18	188,852,426.82	32,071,168.26	28,474,629.04	28,474,629.04	26,359,010.12
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	540,991,580.00	52,187,206.00	593,178,786.00	404,326,359.18	188,852,426.82	32,071,168.26	28,474,629.04	28,474,629.04	26,359,010.12
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	17,000,000.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1 Equipo médico y de laboratorio	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1.01 Equipo médico y de laboratorio	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2 Instrumental médico y de laboratorio	6,500,000.00	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	6,500,000.00	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4.01 Equipos e instrumentos de medición científica	2,500,000.00	0.00	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	39,300,000.00	-1,650,000.00	37,650,000.00	37,040,205.00	609,795.00	609,794.74	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.2 Carrocerías y remolques	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.2.01 Carrocerías y remolques	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.3 Equipo aeronáutico	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.3.01 Equipo aeronáutico	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6 Equipo de tracción	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6.01 Equipo de tracción	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.8 Otros equipos de transporte	7,300,000.00	-1,650,000.00	5,650,000.00	5,040,205.00	609,795.00	609,794.74	0.00	0.00	0.00
2.6.4.8.01 Otros equipos de transporte	7,300,000.00	-1,650,000.00	5,650,000.00	5,040,205.00	609,795.00	609,794.74	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	71,428,411.00	82,334,590.00	153,761,001.00	148,302,807.36	4,458,193.64	3,557,853.64	2,039,824.58	2,039,824.58	1,390,127.32
2.6.5.1 Maquinaria y equipo agropecuario	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01 Maquinaria y equipo agropecuario	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	5,095,580.00	169,000.00	5,264,580.00	4,732,101.16	532,478.84	532,478.84	301,928.84	301,928.84	14,750.00
2.6.5.2.01 Maquinaria y equipo industrial	5,095,580.00	169,000.00	5,264,580.00	4,732,101.16	532,478.84	532,478.84	301,928.84	301,928.84	14,750.00
2.6.5.4 Sistemas y equipos de climatización	22,583,500.00	100,000.00	22,683,500.00	21,008,764.96	1,673,745.04	1,673,745.04	653,889.92	653,889.92	653,889.92
2.6.5.4.01 Sistemas y equipos de climatización	10,583,500.00	-100,000.00	10,483,500.00	10,483,500.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	12,000,000.00	200,000.00	12,200,000.00	10,526,254.96	1,673,745.04	1,673,745.04	653,889.92	653,889.92	653,889.92
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	25,300,000.00	-118,000.00	25,182,000.00	24,580,961.98	621,038.02	621,038.02	484,264.92	484,264.92	256,856.50
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	25,300,000.00	-118,000.00	25,182,000.00	24,580,961.98	621,038.02	621,038.02	484,264.92	484,264.92	256,856.50
2.6.5.6 Equipo de generación eléctrica y a fines	10,447,331.00	82,065,590.00	92,512,921.00	91,044,239.26	1,468,681.74	568,341.74	437,490.90	437,490.90	302,380.90
2.6.5.6.01 Equipo de generación eléctrica y a fines	10,447,331.00	82,065,590.00	92,512,921.00	91,044,239.26	1,468,681.74	568,341.74	437,490.90	437,490.90	302,380.90
2.6.5.7 Máquinas-herramientas	5,000,000.00	118,000.00	5,118,000.00	4,955,750.00	162,250.00	162,250.00	162,250.00	162,250.00	162,250.00
2.6.5.7.01 Máquinas-herramientas	5,000,000.00	118,000.00	5,118,000.00	4,955,750.00	162,250.00	162,250.00	162,250.00	162,250.00	162,250.00
2.6.5.8 Otros equipos	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01 Otros equipos	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	262,686,895.00	-12,865,495.00	249,821,400.00	83,122,715.81	166,698,684.19	10,817,765.89	10,817,765.89	10,817,765.89	10,010,690.00
2.6.6.1 Equipos de defensa	10,000,000.00	162,126,962.00	172,126,962.00	6,289,043.70	165,837,918.30	9,957,000.00	9,957,000.00	9,957,000.00	9,957,000.00
2.6.6.1.01 Equipos de defensa	10,000,000.00	162,126,962.00	172,126,962.00	6,289,043.70	165,837,918.30	9,957,000.00	9,957,000.00	9,957,000.00	9,957,000.00
2.6.6.2 Equipos de seguridad	252,686,895.00	-174,992,457.00	77,694,438.00	76,833,672.11	860,765.89	860,765.89	860,765.89	860,765.89	53,690.00
2.6.6.2.01 Equipos de seguridad	252,686,895.00	-174,992,457.00	77,694,438.00	76,833,672.11	860,765.89	860,765.89	860,765.89	860,765.89	53,690.00
2.6.8 BIENES INTANGIBLES	13,000,000.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	13,000,000.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.02 Base de datos	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

eg_consolidado_eje_cta_sub2.rdf

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

02/05/2025 09:45:05

Periodo: 2025

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	15,960,684,044.00	-1,170,236,018.00	14,790,448,026.00	2,533,252,166.85	12,257,195,859.15	10,917,058,318.56	3,966,259,350.45	3,966,259,350.45	3,901,156,934.97
2.6	540,991,580.00	52,187,206.00	593,178,786.00	404,326,359.18	188,852,426.82	32,071,168.26	28,474,629.04	28,474,629.04	26,359,010.12
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	540,991,580.00	52,187,206.00	593,178,786.00	404,326,359.18	188,852,426.82	32,071,168.26	28,474,629.04	26,359,010.12
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	54,000,000.00	-14,712,889.00	39,287,111.00	36,601,386.50	2,685,724.50	2,647,227.00	2,647,227.00	2,647,227.00
2.6.9.4	Tierras rurales	50,000,000.00	-14,712,889.00	35,287,111.00	32,639,884.00	2,647,227.00	2,647,227.00	2,647,227.00	2,647,227.00
2.6.9.4.02	Tierras rurales con mejoras	50,000,000.00	-14,712,889.00	35,287,111.00	32,639,884.00	2,647,227.00	2,647,227.00	2,647,227.00	2,647,227.00
2.6.9.6	Accesorios para edificaciones residenciales y no residenciales	4,000,000.00	0.00	4,000,000.00	3,961,502.50	38,497.50	0.00	0.00	0.00
2.6.9.6.01	Accesorios para edificaciones residenciales y no residenciales	4,000,000.00	0.00	4,000,000.00	3,961,502.50	38,497.50	0.00	0.00	0.00
2.7	990,747,407.00	249,638,008.00	1,240,385,415.00	113,189,216.89	1,127,196,198.11	199,410,664.46	49,813,053.12	49,813,053.12	5,220,104.52
2.7	OBRAS	990,747,407.00	249,638,008.00	1,240,385,415.00	113,189,216.89	1,127,196,198.11	199,410,664.46	49,813,053.12	5,220,104.52
2.7.1	OBRAS EN EDIFICACIONES	990,747,407.00	249,638,008.00	1,240,385,415.00	113,189,216.89	1,127,196,198.11	199,410,664.46	49,813,053.12	5,220,104.52
2.7.1.2	Obras para edificación no residencial	933,451,278.00	258,710,918.00	1,192,162,196.00	89,893,087.51	1,102,269,108.49	189,753,244.08	48,724,995.42	4,132,046.82
2.7.1.2.01	Obras para edificación no residencial	933,451,278.00	258,710,918.00	1,192,162,196.00	89,893,087.51	1,102,269,108.49	189,753,244.08	48,724,995.42	4,132,046.82
2.7.1.5	Supervisión e Inspección de obras en edificaciones	57,296,129.00	-9,072,910.00	48,223,219.00	23,296,129.38	24,927,089.62	9,857,420.38	1,088,057.70	1,088,057.70
2.7.1.5.01	Supervisión e inspección de obras en edificaciones	57,296,129.00	-9,072,910.00	48,223,219.00	23,296,129.38	24,927,089.62	9,857,420.38	1,088,057.70	1,088,057.70

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Selección(es) del Grid Clasificador Posee 1 valor(es)
[2025-0203-01-01-0001-MINISTERIO DE DEFENSA]
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 30/04/2025 23:59
null : Balance Aprobado + Temporal
Lista Clasificadores :
Posee 1 valor(es)
[2025-0203-01-01-0001-MINISTERIO DE DEFENSA]
Preconfiguración : -
Periodo : 2025
Institucional : N
Partida Libre :
Presupuestado : S
Titulo Reporte : Ejecución por Cuenta y SubCuenta
No Presupuestado : N
Tipo Fecha : 01-01-HisLRegistro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : No Informado
Clasificador : dr.gov.sigef.clasificadores.institucional.ue.LookupVOUePartidasDelGasto-UE Partidas Del Gasto
Nombre :