

Ejecución Por Cuenta Y Subcuenta

| Ref CCP Concepto | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO | | | | |
|--|--------------------------|--------------------------------|--------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | | | Preventivo | Compromiso | Devengado | Libramiento | Pagado |
| Total General | 14,619,897,239.00 | -536,186,935.22 | 14,083,710,303.78 | 40,268,676.23 | 14,043,441,627.55 | 14,038,237,204.65 | 13,889,254,166.27 | 13,889,254,166.27 | 13,587,884,360.79 |
| 2.1 | 1,496,095,074.00 | 4,235,034.00 | 1,500,330,108.00 | 10,164,244.22 | 1,490,165,863.78 | 1,490,165,863.78 | 1,489,563,678.78 | 1,489,563,678.78 | 1,489,563,678.78 |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES | 1,496,095,074.00 | 4,235,034.00 | 1,500,330,108.00 | 10,164,244.22 | 1,490,165,863.78 | 1,490,165,863.78 | 1,489,563,678.78 | 1,489,563,678.78 | 1,489,563,678.78 |
| 2.1.1 REMUNERACIONES | 1,444,648,774.00 | -180,902,869.00 | 1,263,745,905.00 | 7,839,811.30 | 1,255,906,093.70 | 1,255,906,093.70 | 1,255,604,908.70 | 1,255,604,908.70 | 1,255,604,908.70 |
| 2.1.1.1 Remuneraciones al personal fijo | 1,053,486,846.00 | -124,643,501.00 | 928,843,345.00 | 1,715,113.25 | 927,128,231.75 | 927,128,231.75 | 926,827,046.75 | 926,827,046.75 | 926,827,046.75 |
| 2.1.1.1.01 Sueldos empleados fijos | 51,800,000.00 | -51,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.1.1.07 Sueldo fijo por rango | 89,172,539.00 | 6,243,527.00 | 95,416,066.00 | 36,553.81 | 95,379,512.19 | 95,379,512.19 | 95,379,512.19 | 95,379,512.19 | 95,379,512.19 |
| 2.1.1.1.12 Sueldo fijo por cargo a personal militar y policial | 912,514,307.00 | -79,087,028.00 | 833,427,279.00 | 1,678,559.44 | 831,748,719.56 | 831,748,719.56 | 831,447,534.56 | 831,447,534.56 | 831,447,534.56 |
| 2.1.1.2 Remuneraciones al personal de carácter temporal | 295,010,000.00 | -44,633,054.00 | 250,376,946.00 | 2,555,000.78 | 247,821,945.22 | 247,821,945.22 | 247,821,945.22 | 247,821,945.22 | 247,821,945.22 |
| 2.1.1.2.04 Personal de servicios especiales | 134,400,000.00 | 55,500,000.00 | 189,900,000.00 | 0.00 | 189,900,000.00 | 189,900,000.00 | 189,900,000.00 | 189,900,000.00 | 189,900,000.00 |
| 2.1.1.2.08 Empleados temporales | 91,660,000.00 | -31,183,054.00 | 60,476,946.00 | 2,555,000.78 | 57,921,945.22 | 57,921,945.22 | 57,921,945.22 | 57,921,945.22 | 57,921,945.22 |
| 2.1.1.2.09 Personal de carácter eventual | 68,950,000.00 | -68,950,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.1.4 Sueldo anual no.13 | 95,559,128.00 | -11,626,314.00 | 83,932,814.00 | 2,976,897.27 | 80,955,916.73 | 80,955,916.73 | 80,955,916.73 | 80,955,916.73 | 80,955,916.73 |
| 2.1.1.4.01 Sueldo Anual No. 13 | 95,559,128.00 | -11,626,314.00 | 83,932,814.00 | 2,976,897.27 | 80,955,916.73 | 80,955,916.73 | 80,955,916.73 | 80,955,916.73 | 80,955,916.73 |
| 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 | 36,715,695.00 | 185,208,000.00 | 221,923,695.00 | 368,925.75 | 221,554,769.25 | 221,554,769.25 | 221,253,769.25 | 221,253,769.25 | 221,253,769.25 |
| 2.1.2.1 Primas por antigüedad | 0.00 | 125,100,000.00 | 125,100,000.00 | 300,000.00 | 124,800,000.00 | 124,800,000.00 | 124,500,000.00 | 124,500,000.00 | 124,500,000.00 |
| 2.1.2.1.01 Primas por antigüedad | 0.00 | 125,100,000.00 | 125,100,000.00 | 300,000.00 | 124,800,000.00 | 124,800,000.00 | 124,500,000.00 | 124,500,000.00 | 124,500,000.00 |
| 2.1.2.2 Compensación | 36,715,695.00 | 60,108,000.00 | 96,823,695.00 | 68,925.75 | 96,754,769.25 | 96,754,769.25 | 96,753,769.25 | 96,753,769.25 | 96,753,769.25 |
| 2.1.2.2.13 Incentivo por riesgo laboral al personal militar y policial | 27,115,695.00 | 0.00 | 27,115,695.00 | 1,508,425.75 | 25,607,269.25 | 25,607,269.25 | 25,607,269.25 | 25,607,269.25 | 25,607,269.25 |
| 2.1.2.2.14 Compensación especial al personal militar | 9,600,000.00 | 60,108,000.00 | 69,708,000.00 | -1,439,500.00 | 71,147,500.00 | 71,147,500.00 | 71,146,500.00 | 71,146,500.00 | 71,146,500.00 |
| 2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 14,730,605.00 | -70,097.00 | 14,660,508.00 | 1,955,507.17 | 12,705,000.83 | 12,705,000.83 | 12,705,000.83 | 12,705,000.83 | 12,705,000.83 |
| 2.1.5.1 Contribuciones al seguro de salud | 12,553,566.00 | -59,943.00 | 12,493,623.00 | 1,624,547.41 | 10,869,075.59 | 10,869,075.59 | 10,869,075.59 | 10,869,075.59 | 10,869,075.59 |
| 2.1.5.1.01 Contribuciones al seguro de salud | 12,553,566.00 | -59,943.00 | 12,493,623.00 | 1,624,547.41 | 10,869,075.59 | 10,869,075.59 | 10,869,075.59 | 10,869,075.59 | 10,869,075.59 |
| 2.1.5.3 Contribuciones al seguro de riesgo laboral | 2,177,039.00 | -10,154.00 | 2,166,885.00 | 330,959.76 | 1,835,925.24 | 1,835,925.24 | 1,835,925.24 | 1,835,925.24 | 1,835,925.24 |
| 2.1.5.3.01 Contribuciones al seguro de riesgo laboral | 2,177,039.00 | -10,154.00 | 2,166,885.00 | 330,959.76 | 1,835,925.24 | 1,835,925.24 | 1,835,925.24 | 1,835,925.24 | 1,835,925.24 |
| 2.2 | 1,107,680,217.00 | -349,202,453.00 | 758,477,764.00 | 10,411,000.31 | 748,066,763.69 | 746,603,484.37 | 735,773,545.25 | 735,773,545.25 | 689,763,018.05 |
| 2.2 CONTRATACIÓN DE SERVICIOS | 1,107,680,217.00 | -349,202,453.00 | 758,477,764.00 | 10,411,000.31 | 748,066,763.69 | 746,603,484.37 | 735,773,545.25 | 735,773,545.25 | 689,763,018.05 |
| 2.2.1 SERVICIOS BÁSICOS | 138,012,294.00 | 20,475,442.00 | 158,487,736.00 | 94,902.50 | 158,392,833.50 | 158,392,833.50 | 153,618,752.58 | 153,618,752.58 | 151,300,331.07 |
| 2.2.1.3 Teléfono local | 34,315,514.00 | 0.00 | 34,315,514.00 | 816,934.10 | 33,498,579.90 | 33,498,579.90 | 32,194,525.83 | 32,194,525.83 | 29,881,803.86 |
| 2.2.1.3.01 Teléfono local | 34,315,514.00 | 0.00 | 34,315,514.00 | 816,934.10 | 33,498,579.90 | 33,498,579.90 | 32,194,525.83 | 32,194,525.83 | 29,881,803.86 |
| 2.2.1.5 Servicio de internet y televisión por cable | 24,780,780.00 | 6,353,665.00 | 31,134,445.00 | -797,462.60 | 31,931,907.60 | 31,931,907.60 | 31,353,467.43 | 31,353,467.43 | 31,347,767.89 |
| 2.2.1.5.01 Servicio de internet y televisión por cable | 24,780,780.00 | 6,353,665.00 | 31,134,445.00 | -797,462.60 | 31,931,907.60 | 31,931,907.60 | 31,353,467.43 | 31,353,467.43 | 31,347,767.89 |
| 2.2.1.6 Electricidad | 78,000,000.00 | 14,121,777.00 | 92,121,777.00 | 0.00 | 92,121,777.00 | 92,121,777.00 | 89,247,187.32 | 89,247,187.32 | 89,247,187.32 |
| 2.2.1.6.02 Electricidad no cortable | 78,000,000.00 | 14,121,777.00 | 92,121,777.00 | 0.00 | 92,121,777.00 | 92,121,777.00 | 89,247,187.32 | 89,247,187.32 | 89,247,187.32 |
| 2.2.1.7 Agua | 96,000.00 | 0.00 | 96,000.00 | -24,569.00 | 120,569.00 | 120,569.00 | 109,402.00 | 109,402.00 | 109,402.00 |
| 2.2.1.7.01 Agua | 96,000.00 | 0.00 | 96,000.00 | -24,569.00 | 120,569.00 | 120,569.00 | 109,402.00 | 109,402.00 | 109,402.00 |
| 2.2.1.8 Recolección de residuos | 820,000.00 | 0.00 | 820,000.00 | 100,000.00 | 720,000.00 | 720,000.00 | 714,170.00 | 714,170.00 | 714,170.00 |
| 2.2.1.8.01 Recolección de residuos | 820,000.00 | 0.00 | 820,000.00 | 100,000.00 | 720,000.00 | 720,000.00 | 714,170.00 | 714,170.00 | 714,170.00 |
| 2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | 1,220,000.00 | 1,640,000.00 | 2,860,000.00 | 761,386.40 | 2,098,613.60 | 2,098,613.60 | 2,096,843.60 | 2,096,843.60 | 2,096,843.60 |
| 2.2.2.1 Publicidad y propaganda | 1,210,000.00 | -10,000.00 | 1,200,000.00 | 645,062.40 | 554,937.60 | 554,937.60 | 554,937.60 | 554,937.60 | 554,937.60 |
| 2.2.2.1.01 Publicidad y propaganda | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.2.1.03 Publicaciones de avisos oficiales | 1,200,000.00 | 0.00 | 1,200,000.00 | 645,062.40 | 554,937.60 | 554,937.60 | 554,937.60 | 554,937.60 | 554,937.60 |
| 2.2.2.2 Impresión, encuadernación y rotulación | 10,000.00 | 1,650,000.00 | 1,660,000.00 | 116,324.00 | 1,543,676.00 | 1,543,676.00 | 1,541,906.00 | 1,541,906.00 | 1,541,906.00 |
| 2.2.2.2.01 Impresión, encuadernación y rotulación | 10,000.00 | 1,660,000.00 | 1,660,000.00 | 116,324.00 | 1,543,676.00 | 1,543,676.00 | 1,541,906.00 | 1,541,906.00 | 1,541,906.00 |
| 2.2.3 VIÁTICOS | 97,346,356.00 | 59,317,600.00 | 156,663,956.00 | 2,935,002.53 | 153,728,953.47 | 153,728,953.47 | 151,759,099.28 | 151,759,099.28 | 151,759,099.28 |
| 2.2.3.1 Viáticos dentro del país | 50,926,440.00 | 19,147,500.00 | 70,073,940.00 | -6,343,149.96 | 76,417,089.96 | 76,417,089.96 | 76,416,419.48 | 76,416,419.48 | 76,416,419.48 |
| 2.2.3.1.01 Viáticos dentro del país | 50,926,440.00 | 19,147,500.00 | 70,073,940.00 | -6,343,149.96 | 76,417,089.96 | 76,417,089.96 | 76,416,419.48 | 76,416,419.48 | 76,416,419.48 |

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2024

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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 | 14,619,897,239.00 | -536,186,935.22 | 14,083,710,303.78 | 40,268,676.23 | 14,043,441,627.55 | 14,038,237,204.65 | 13,889,254,166.27 | 13,889,254,166.27 | 13,587,884,360.79 |
| 2.2 | 1,107,680,217.00 | -349,202,453.00 | 758,477,764.00 | 10,411,000.31 | 748,066,763.69 | 746,603,484.37 | 735,773,545.25 | 735,773,545.25 | 689,763,018.05 |
| 2.2 CONTRATACIÓN DE SERVICIOS | 1,107,680,217.00 | -349,202,453.00 | 758,477,764.00 | 10,411,000.31 | 748,066,763.69 | 746,603,484.37 | 735,773,545.25 | 735,773,545.25 | 689,763,018.05 |
| 2.2.3.2 Viáticos fuera del país | 46,419,916.00 | 40,170,100.00 | 86,590,016.00 | 9,278,152.49 | 77,311,863.51 | 77,311,863.51 | 75,342,679.80 | 75,342,679.80 | 75,342,679.80 |
| 2.2.3.2.01 Viaticos fuera del país | 46,419,916.00 | 40,170,100.00 | 86,590,016.00 | 9,278,152.49 | 77,311,863.51 | 77,311,863.51 | 75,342,679.80 | 75,342,679.80 | 75,342,679.80 |
| 2.2.4 TRANSPORTE Y ALMACENAJE | 20,559,220.00 | -7,078,401.00 | 13,480,819.00 | 70,611.99 | 13,410,207.01 | 13,410,207.01 | 13,410,207.01 | 13,410,207.01 | 12,423,669.43 |
| 2.2.4.1 Pasajes y gastos de transporte | 20,509,220.00 | -7,178,401.00 | 13,330,819.00 | 411.53 | 13,330,407.47 | 13,330,407.47 | 13,330,407.47 | 13,330,407.47 | 12,343,869.89 |
| 2.2.4.1.01 Pasajes y gastos de transporte | 20,509,220.00 | -7,178,401.00 | 13,330,819.00 | 411.53 | 13,330,407.47 | 13,330,407.47 | 13,330,407.47 | 13,330,407.47 | 12,343,869.89 |
| 2.2.4.2 Fletes | 50,000.00 | 100,000.00 | 150,000.00 | 70,200.46 | 79,799.54 | 79,799.54 | 79,799.54 | 79,799.54 | 79,799.54 |
| 2.2.4.2.01 Fletes | 50,000.00 | 100,000.00 | 150,000.00 | 70,200.46 | 79,799.54 | 79,799.54 | 79,799.54 | 79,799.54 | 79,799.54 |
| 2.2.5 ALQUILERES Y RENTAS | 86,806,457.00 | -11,589,461.00 | 75,216,996.00 | 1,564,825.14 | 73,652,170.86 | 73,652,170.85 | 73,319,349.25 | 73,319,349.25 | 69,360,944.91 |
| 2.2.5.1 Alquileres y rentas de edificaciones y locales | 1,480,000.00 | 2,851,300.00 | 4,331,300.00 | -142,436.50 | 4,473,736.50 | 4,473,736.49 | 4,473,736.49 | 4,473,736.49 | 4,372,650.96 |
| 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 | 1,345,349.64 | 1,345,349.64 | 1,345,349.64 | 1,345,349.64 |
| 2.2.5.1.02 Hospedaje | 100,000.00 | 2,851,300.00 | 2,951,300.00 | -177,086.86 | 3,128,386.86 | 3,128,386.85 | 3,128,386.85 | 3,128,386.85 | 3,027,301.32 |
| 2.2.5.2 Alquileres de máquinas y equipos de producción | 1,000,000.00 | 0.00 | 1,000,000.00 | 575,029.21 | 424,970.79 | 424,970.79 | 424,970.79 | 424,970.79 | 424,970.79 |
| 2.2.5.2.02 Alquileres de equipos eléctricos | 1,000,000.00 | 0.00 | 1,000,000.00 | 575,029.21 | 424,970.79 | 424,970.79 | 424,970.79 | 424,970.79 | 424,970.79 |
| 2.2.5.3 Alquileres de equipos | 5,400,000.00 | 0.00 | 5,400,000.00 | 552,660.57 | 4,847,339.43 | 4,847,339.43 | 4,847,339.43 | 4,847,339.43 | 4,448,106.10 |
| 2.2.5.3.03 Alquiler de equipo de comunicación | 500,000.00 | 0.00 | 500,000.00 | 205,100.54 | 294,899.46 | 294,899.46 | 294,899.46 | 294,899.46 | 294,899.46 |
| 2.2.5.3.04 Alquiler de equipo de oficina y muebles | 4,800,000.00 | 0.00 | 4,800,000.00 | 247,560.03 | 4,552,439.97 | 4,552,439.97 | 4,552,439.97 | 4,552,439.97 | 4,153,206.64 |
| 2.2.5.3.05 Alquiler de equipos médicos, sanitarios y de laboratorios | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.5.4 Alquileres de equipos de transporte, tracción y elevación | 600,000.00 | 2,358,155.00 | 2,958,155.00 | 44,245.97 | 2,913,909.03 | 2,913,909.03 | 2,913,909.03 | 2,913,909.03 | 2,913,909.03 |
| 2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación | 600,000.00 | 2,358,155.00 | 2,958,155.00 | 44,245.97 | 2,913,909.03 | 2,913,909.03 | 2,913,909.03 | 2,913,909.03 | 2,913,909.03 |
| 2.2.5.6 Alquileres de terrenos | 840,000.00 | 0.00 | 840,000.00 | 527,000.00 | 313,000.00 | 313,000.00 | 306,000.00 | 306,000.00 | 306,000.00 |
| 2.2.5.6.01 Alquileres de terrenos | 840,000.00 | 0.00 | 840,000.00 | 527,000.00 | 313,000.00 | 313,000.00 | 306,000.00 | 306,000.00 | 306,000.00 |
| 2.2.5.8 Otros alquileres | 1,500,000.00 | 3,555,214.00 | 5,055,214.00 | 1,158.51 | 5,054,055.49 | 5,054,055.49 | 4,728,233.89 | 4,728,233.89 | 4,728,233.89 |
| 2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos | 1,500,000.00 | 3,555,214.00 | 5,055,214.00 | 1,158.51 | 5,054,055.49 | 5,054,055.49 | 4,728,233.89 | 4,728,233.89 | 4,728,233.89 |
| 2.2.5.9 Derecho de uso | 75,986,457.00 | -20,354,130.00 | 55,632,327.00 | 7,167.38 | 55,625,159.62 | 55,625,159.62 | 55,625,159.62 | 55,625,159.62 | 52,167,074.14 |
| 2.2.5.9.01 Licencias Informáticas | 75,986,457.00 | -20,354,130.00 | 55,632,327.00 | 7,167.38 | 55,625,159.62 | 55,625,159.62 | 55,625,159.62 | 55,625,159.62 | 52,167,074.14 |
| 2.2.6 SEGUROS | 420,706,000.00 | -382,670,225.00 | 38,035,775.00 | 2,567,655.21 | 35,468,119.79 | 35,468,119.79 | 35,372,114.75 | 35,372,114.75 | 24,261,335.75 |
| 2.2.6.2 Seguro de bienes muebles | 19,706,000.00 | 14,552,400.00 | 34,258,400.00 | 1,109,472.75 | 33,148,927.25 | 33,148,927.25 | 33,148,927.25 | 33,148,927.25 | 22,245,586.25 |
| 2.2.6.2.01 Seguro de bienes muebles | 19,706,000.00 | 14,552,400.00 | 34,258,400.00 | 1,109,472.75 | 33,148,927.25 | 33,148,927.25 | 33,148,927.25 | 33,148,927.25 | 22,245,586.25 |
| 2.2.6.3 Seguros de personas | 1,000,000.00 | 1,487,375.00 | 2,487,375.00 | 1,088,724.06 | 1,398,650.94 | 1,398,650.94 | 1,302,645.90 | 1,302,645.90 | 1,095,207.90 |
| 2.2.6.3.01 Seguros de personas | 1,000,000.00 | 1,487,375.00 | 2,487,375.00 | 1,088,724.06 | 1,398,650.94 | 1,398,650.94 | 1,302,645.90 | 1,302,645.90 | 1,095,207.90 |
| 2.2.6.9 Otros seguros | 400,000,000.00 | -398,710,000.00 | 1,290,000.00 | 369,458.40 | 920,541.60 | 920,541.60 | 920,541.60 | 920,541.60 | 920,541.60 |
| 2.2.6.9.01 Otros seguros | 400,000,000.00 | -398,710,000.00 | 1,290,000.00 | 369,458.40 | 920,541.60 | 920,541.60 | 920,541.60 | 920,541.60 | 920,541.60 |
| 2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 301,413,407.00 | -196,993,110.00 | 104,420,297.00 | 703,289.84 | 103,717,007.16 | 102,512,107.86 | 100,323,537.21 | 100,323,537.21 | 93,222,511.46 |
| 2.2.7.1 Contratación de mantenimiento y reparaciones menores | 16,958,822.00 | 8,007,119.00 | 24,965,941.00 | 7,672,330.55 | 17,293,610.45 | 17,293,610.45 | 16,189,992.61 | 16,189,992.61 | 13,368,410.14 |
| 2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones | 5,000,000.00 | 205,000.00 | 5,205,000.00 | -8,833,657.46 | 14,038,657.46 | 14,038,657.46 | 12,935,039.62 | 12,935,039.62 | 10,113,457.15 |
| 2.2.7.1.02 Mantenimientos y reparaciones especiales | 1,000,000.00 | 9,384,179.00 | 10,384,179.00 | 10,199,391.00 | 184,788.00 | 184,788.00 | 184,788.00 | 184,788.00 | 184,788.00 |
| 2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas | 6,000,000.00 | -1,840,660.00 | 4,159,340.00 | 3,014,016.49 | 1,145,323.51 | 1,145,323.51 | 1,145,323.51 | 1,145,323.51 | 1,145,323.51 |
| 2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados | 2,000,000.00 | 258,600.00 | 2,258,600.00 | 333,758.52 | 1,924,841.48 | 1,924,841.48 | 1,924,841.48 | 1,924,841.48 | 1,924,841.48 |
| 2.2.7.1.99 Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente. | 858,822.00 | 0.00 | 858,822.00 | 858,822.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.7.2 Mantenimiento y reparación de maquinarias y equipos | 101,971,534.00 | -22,887,552.00 | 79,083,982.00 | -7,339,414.71 | 86,423,396.71 | 85,218,497.41 | 84,133,544.60 | 84,133,544.60 | 79,854,101.32 |
| 2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información | 73,588,890.00 | -22,250,537.00 | 51,338,353.00 | -5,532,004.66 | 56,870,357.66 | 56,870,357.66 | 56,870,357.25 | 56,870,357.25 | 56,870,357.25 |

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 | 14,619,897,239.00 | -536,186,935.22 | 14,083,710,303.78 | 40,268,676.23 | 14,043,441,627.55 | 14,038,237,204.65 | 13,889,254,166.27 | 13,889,254,166.27 | 13,587,884,360.79 |
| 2.2 | 1,107,680,217.00 | -349,202,453.00 | 758,477,764.00 | 10,411,000.31 | 748,066,763.69 | 746,603,484.37 | 735,773,545.25 | 735,773,545.25 | 689,763,018.05 |
| 2.2 CONTRATACIÓN DE SERVICIOS | 1,107,680,217.00 | -349,202,453.00 | 758,477,764.00 | 10,411,000.31 | 748,066,763.69 | 746,603,484.37 | 735,773,545.25 | 735,773,545.25 | 689,763,018.05 |
| 2.2.7.2 Mantenimiento y reparación de maquinarias y equipos | 101,971,534.00 | -22,887,552.00 | 79,083,982.00 | -7,339,414.71 | 86,423,396.71 | 85,218,497.41 | 84,133,544.60 | 84,133,544.60 | 79,854,101.32 |
| 2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio | 1,000,000.00 | 2,000,000.00 | 3,000,000.00 | 2,962,664.80 | 37,335.20 | 37,335.20 | 37,335.20 | 37,335.20 | 37,335.20 |
| 2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales | 7,889,644.00 | -236,000.00 | 7,653,644.00 | -2,357,272.02 | 10,010,916.02 | 10,010,914.72 | 9,747,580.46 | 9,747,580.46 | 9,747,580.46 |
| 2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación | 3,013,000.00 | -108,235.00 | 2,904,765.00 | -3,996,908.44 | 6,901,673.44 | 6,901,673.44 | 6,612,996.92 | 6,612,996.92 | 4,479,258.52 |
| 2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción | 980,000.00 | 1,297,000.00 | 2,277,000.00 | 1,829,355.95 | 447,644.05 | 447,644.05 | 425,420.18 | 425,420.18 | 425,420.18 |
| 2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación | 14,000,000.00 | -3,789,780.00 | 10,210,220.00 | -1,945,250.34 | 12,155,470.34 | 10,950,572.34 | 10,439,854.59 | 10,439,854.59 | 8,294,149.71 |
| 2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación | 1,500,000.00 | 200,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.7.3 Instalaciones temporales | 182,483,051.00 | -182,112,677.00 | 370,374.00 | 370,374.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.7.3.01 Instalaciones temporales | 182,483,051.00 | -182,112,677.00 | 370,374.00 | 370,374.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | 24,574,596.00 | 58,105,965.00 | 82,680,561.00 | 1,617,749.47 | 81,062,811.53 | 81,062,811.53 | 79,595,975.57 | 79,595,975.57 | 61,905,286.02 |
| 2.2.8.5 Fumigación, lavandería, limpieza e higiene | 2,152,000.00 | 4,496,267.00 | 6,648,267.00 | 74,350.12 | 6,573,916.88 | 6,573,916.88 | 6,573,916.82 | 6,573,916.82 | 4,964,440.88 |
| 2.2.8.5.01 Fumigación | 1,152,000.00 | 1,500,000.00 | 2,652,000.00 | -400,708.38 | 3,052,708.38 | 3,052,708.38 | 3,052,708.32 | 3,052,708.32 | 2,969,498.66 |
| 2.2.8.5.03 Limpieza e higiene | 1,000,000.00 | 2,996,267.00 | 3,996,267.00 | 475,058.50 | 3,521,208.50 | 3,521,208.50 | 3,521,208.50 | 3,521,208.50 | 1,994,942.22 |
| 2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento | 7,000,000.00 | -4,649,950.00 | 2,350,050.00 | 470,092.25 | 1,879,957.75 | 1,879,957.75 | 1,879,957.75 | 1,879,957.75 | 1,879,957.75 |
| 2.2.8.6.01 Eventos generales | 7,000,000.00 | -5,824,950.00 | 1,175,050.00 | 470,092.25 | 704,957.75 | 704,957.75 | 704,957.75 | 704,957.75 | 704,957.75 |
| 2.2.8.6.04 Actuaciones artísticas | 0.00 | 1,175,000.00 | 1,175,000.00 | 0.00 | 1,175,000.00 | 1,175,000.00 | 1,175,000.00 | 1,175,000.00 | 1,175,000.00 |
| 2.2.8.7 Servicios Técnicos y Profesionales | 15,422,596.00 | 58,259,648.00 | 73,682,244.00 | 1,073,307.10 | 72,608,936.90 | 72,608,936.90 | 71,142,101.00 | 71,142,101.00 | 55,060,887.39 |
| 2.2.8.7.01 Servicios técnicos y profesionales | 1,980,000.00 | 32,984,771.00 | 34,964,771.00 | 3,220,327.93 | 31,744,443.07 | 31,744,443.07 | 30,292,062.17 | 30,292,062.17 | 14,375,635.56 |
| 2.2.8.7.04 Servicios de capacitación | 3,420,000.00 | 591,000.00 | 4,011,000.00 | -2,301,520.44 | 6,312,520.44 | 6,312,520.44 | 6,312,520.44 | 6,312,520.44 | 6,312,520.44 |
| 2.2.8.7.05 Servicios de informática y sistemas computarizados | 8,022,596.00 | 23,909,838.00 | 31,932,434.00 | 154,497.02 | 31,777,936.98 | 31,777,936.98 | 31,763,481.98 | 31,763,481.98 | 31,763,481.98 |
| 2.2.8.7.06 Otros servicios técnicos profesionales | 2,000,000.00 | 774,039.00 | 2,774,039.00 | 2.59 | 2,774,036.41 | 2,774,036.41 | 2,774,036.41 | 2,774,036.41 | 2,609,249.41 |
| 2.2.8.8 Impuestos, derechos y tasas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.8.8.03 Tasas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.9 OTRAS CONTRATACIONES DE SERVICIOS | 17,041,887.00 | 109,589,737.00 | 126,631,624.00 | 95,577.23 | 126,536,046.77 | 126,277,666.76 | 126,277,666.00 | 126,277,666.00 | 123,432,996.53 |
| 2.2.9.1 Otras contrataciones de servicios | 13,041,887.00 | 76,482,373.00 | 89,524,260.00 | -1,432,126.05 | 90,956,386.05 | 90,698,006.05 | 90,698,005.29 | 90,698,005.29 | 88,326,397.82 |
| 2.2.9.1.01 Otras contrataciones de servicios | 13,041,887.00 | 76,482,373.00 | 89,524,260.00 | -1,432,126.05 | 90,956,386.05 | 90,698,006.05 | 90,698,005.29 | 90,698,005.29 | 88,326,397.82 |
| 2.2.9.2 Servicios de alimentación | 4,000,000.00 | 33,107,364.00 | 37,107,364.00 | 1,527,703.28 | 35,579,660.72 | 35,579,660.71 | 35,579,660.71 | 35,579,660.71 | 35,106,598.71 |
| 2.2.9.2.01 Servicios de alimentación | 4,000,000.00 | 1,800,000.00 | 5,800,000.00 | 5,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.9.2.03 Servicios de Catering | 0.00 | 31,307,364.00 | 31,307,364.00 | -4,272,296.72 | 35,579,660.72 | 35,579,660.71 | 35,579,660.71 | 35,579,660.71 | 35,106,598.71 |
| 2.3 | 760,944,517.00 | 461,823,233.80 | 1,222,767,750.80 | 11,020,438.17 | 1,211,747,312.63 | 1,210,693,046.68 | 1,188,863,795.51 | 1,188,863,795.51 | 1,164,599,451.63 |
| 2.3 MATERIALES Y SUMINISTROS | 760,944,517.00 | 461,823,233.80 | 1,222,767,750.80 | 11,020,438.17 | 1,211,747,312.63 | 1,210,693,046.68 | 1,188,863,795.51 | 1,188,863,795.51 | 1,164,599,451.63 |
| 2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES | 207,111,556.00 | -1,501,194.00 | 205,610,362.00 | 663,538.66 | 204,946,823.34 | 204,946,823.34 | 193,051,288.61 | 193,051,288.61 | 188,178,870.77 |
| 2.3.1.1 Alimentos y bebidas para personas | 197,111,556.00 | 5,824,248.00 | 202,935,804.00 | 2,331.36 | 202,933,472.64 | 202,933,472.64 | 191,037,937.91 | 191,037,937.91 | 186,180,842.37 |
| 2.3.1.1.01 Alimentos y bebidas para personas | 197,111,556.00 | 5,824,248.00 | 202,935,804.00 | 2,331.36 | 202,933,472.64 | 202,933,472.64 | 191,037,937.91 | 191,037,937.91 | 186,180,842.37 |
| 2.3.1.2 Alimentos para animales | 3,000,000.00 | -3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.1.2.01 Alimentos para animales | 3,000,000.00 | -3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.1.3 Productos agroforestales y pecuarios | 3,000,000.00 | -1,000,000.00 | 2,000,000.00 | 660,352.60 | 1,339,647.40 | 1,339,647.40 | 1,339,647.40 | 1,339,647.40 | 1,339,647.40 |
| 2.3.1.3.03 Productos forestales | 3,000,000.00 | -1,000,000.00 | 2,000,000.00 | 660,352.60 | 1,339,647.40 | 1,339,647.40 | 1,339,647.40 | 1,339,647.40 | 1,339,647.40 |
| 2.3.1.4 Madera, corcho y sus manufacturas | 4,000,000.00 | -3,325,442.00 | 674,558.00 | 854.70 | 673,703.30 | 673,703.30 | 673,703.30 | 673,703.30 | 658,381.00 |
| 2.3.1.4.01 Madera, corcho y sus manufacturas | 4,000,000.00 | -3,325,442.00 | 674,558.00 | 854.70 | 673,703.30 | 673,703.30 | 673,703.30 | 673,703.30 | 658,381.00 |

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2024

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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 | 14,619,897,239.00 | -536,186,935.22 | 14,083,710,303.78 | 40,268,676.23 | 14,043,441,627.55 | 14,038,237,204.65 | 13,889,254,166.27 | 13,889,254,166.27 | 13,587,884,360.79 |
| 2.3 | 760,944,517.00 | 461,823,233.80 | 1,222,767,750.80 | 11,020,438.17 | 1,211,747,312.63 | 1,210,693,046.68 | 1,188,863,795.51 | 1,188,863,795.51 | 1,164,599,451.63 |
| 2.3 MATERIALES Y SUMINISTROS | 760,944,517.00 | 461,823,233.80 | 1,222,767,750.80 | 11,020,438.17 | 1,211,747,312.63 | 1,210,693,046.68 | 1,188,863,795.51 | 1,188,863,795.51 | 1,164,599,451.63 |
| 2.3.2 TEXTILES Y VESTUARIOS | 70,420,958.00 | 506,323,264.24 | 576,744,222.24 | 116,355.63 | 576,627,866.61 | 576,455,740.01 | 568,449,685.86 | 568,449,685.86 | 563,636,091.80 |
| 2.3.2.1 Hilados, fibras, telas y útiles de costura | 7,000,000.00 | 4,011,863.60 | 11,011,863.60 | 6,981,187.03 | 4,030,676.57 | 4,030,676.57 | 4,030,676.57 | 4,030,676.57 | 4,030,277.73 |
| 2.3.2.1.01 Hilados, fibras, telas y útiles de costura | 7,000,000.00 | 4,011,863.60 | 11,011,863.60 | 6,981,187.03 | 4,030,676.57 | 4,030,676.57 | 4,030,676.57 | 4,030,676.57 | 4,030,277.73 |
| 2.3.2.2 Acabados textiles | 10,050,000.00 | 31,787,113.64 | 41,837,113.64 | 32,523,314.80 | 9,313,798.84 | 9,141,672.24 | 8,848,397.99 | 8,848,397.99 | 6,352,191.77 |
| 2.3.2.2.01 Acabados textiles | 10,050,000.00 | 31,787,113.64 | 41,837,113.64 | 32,523,314.80 | 9,313,798.84 | 9,141,672.24 | 8,848,397.99 | 8,848,397.99 | 6,352,191.77 |
| 2.3.2.3 Prendas y accesorios de vestir | 32,870,838.00 | 303,218,956.00 | 336,089,794.00 | 69,852,315.50 | 266,237,478.50 | 266,237,478.50 | 259,898,524.21 | 259,898,524.21 | 258,290,774.21 |
| 2.3.2.3.01 Prendas y accesorios de vestir | 32,870,838.00 | 303,218,956.00 | 336,089,794.00 | 69,852,315.50 | 266,237,478.50 | 266,237,478.50 | 259,898,524.21 | 259,898,524.21 | 258,290,774.21 |
| 2.3.2.4 Calzados | 20,500,120.00 | 167,305,331.00 | 187,805,451.00 | -109,240,461.70 | 297,045,912.70 | 297,045,912.70 | 295,672,087.09 | 295,672,087.09 | 294,962,848.09 |
| 2.3.2.4.01 Calzados | 20,500,120.00 | 167,305,331.00 | 187,805,451.00 | -109,240,461.70 | 297,045,912.70 | 297,045,912.70 | 295,672,087.09 | 295,672,087.09 | 294,962,848.09 |
| 2.3.3 PAPEL, CARTÓN E IMPRESOS | 33,401,769.00 | -18,862,184.00 | 14,539,585.00 | 1,582,770.80 | 12,956,814.20 | 12,956,814.20 | 12,945,258.05 | 12,945,258.05 | 12,887,410.91 |
| 2.3.3.1 Papel de escritorio | 12,200,697.00 | -8,231,502.00 | 3,969,195.00 | -237,747.25 | 4,206,942.25 | 4,206,942.25 | 4,206,942.25 | 4,206,942.25 | 4,206,942.25 |
| 2.3.3.1.01 Papel de escritorio | 12,200,697.00 | -8,231,502.00 | 3,969,195.00 | -237,747.25 | 4,206,942.25 | 4,206,942.25 | 4,206,942.25 | 4,206,942.25 | 4,206,942.25 |
| 2.3.3.2 Papel y cartón | 18,151,072.00 | -9,682,720.00 | 8,468,352.00 | 1,135,551.85 | 7,332,800.15 | 7,332,800.15 | 7,321,244.00 | 7,321,244.00 | 7,315,434.86 |
| 2.3.3.2.01 Papel y cartón | 18,151,072.00 | -9,682,720.00 | 8,468,352.00 | 1,135,551.85 | 7,332,800.15 | 7,332,800.15 | 7,321,244.00 | 7,321,244.00 | 7,315,434.86 |
| 2.3.3.3 Productos de artes gráficas | 1,050,000.00 | 52,038.00 | 1,102,038.00 | 46,516.20 | 1,055,521.80 | 1,055,521.80 | 1,055,521.80 | 1,055,521.80 | 1,003,483.80 |
| 2.3.3.3.01 Productos de artes gráficas | 1,050,000.00 | 52,038.00 | 1,102,038.00 | 46,516.20 | 1,055,521.80 | 1,055,521.80 | 1,055,521.80 | 1,055,521.80 | 1,003,483.80 |
| 2.3.3.4 Libros, revistas y periódicos | 2,000,000.00 | -1,500,000.00 | 500,000.00 | 465,900.00 | 34,100.00 | 34,100.00 | 34,100.00 | 34,100.00 | 34,100.00 |
| 2.3.3.4.01 Libros, revistas y periódicos | 2,000,000.00 | -1,500,000.00 | 500,000.00 | 465,900.00 | 34,100.00 | 34,100.00 | 34,100.00 | 34,100.00 | 34,100.00 |
| 2.3.3.6 Especies timbradas y valoradas | 0.00 | 500,000.00 | 500,000.00 | 172,550.00 | 327,450.00 | 327,450.00 | 327,450.00 | 327,450.00 | 327,450.00 |
| 2.3.3.6.01 Especies timbradas y valoradas | 0.00 | 500,000.00 | 500,000.00 | 172,550.00 | 327,450.00 | 327,450.00 | 327,450.00 | 327,450.00 | 327,450.00 |
| 2.3.4 PRODUCTOS FARMACÉUTICOS | 13,167,400.00 | -4,295,000.00 | 8,872,400.00 | 141,394.86 | 8,731,005.14 | 8,731,005.14 | 8,731,005.14 | 8,731,005.14 | 7,516,816.14 |
| 2.3.4.1 Productos medicinales para uso humano | 13,000,000.00 | -4,295,000.00 | 8,705,000.00 | -26,005.14 | 8,731,005.14 | 8,731,005.14 | 8,731,005.14 | 8,731,005.14 | 7,516,816.14 |
| 2.3.4.1.01 Productos medicinales para uso humano | 13,000,000.00 | -4,295,000.00 | 8,705,000.00 | -26,005.14 | 8,731,005.14 | 8,731,005.14 | 8,731,005.14 | 8,731,005.14 | 7,516,816.14 |
| 2.3.4.2 Productos medicinales para uso veterinario | 167,400.00 | 0.00 | 167,400.00 | 167,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.4.2.01 Productos medicinales para uso veterinario | 167,400.00 | 0.00 | 167,400.00 | 167,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.5 CUERO, CAUCHO Y PLÁSTICO | 10,200,000.00 | -3,049,247.00 | 7,150,753.00 | 747,523.15 | 6,403,229.85 | 6,403,229.78 | 6,403,229.78 | 6,403,229.78 | 6,242,654.98 |
| 2.3.5.1 Cuero y pieles | 1,000,000.00 | -800,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.5.1.01 Cuero y pieles | 1,000,000.00 | -800,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.5.2 Productos de cuero | 1,000,000.00 | -743,011.00 | 256,989.00 | 256,989.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.5.2.01 Artículos de cuero | 1,000,000.00 | -743,011.00 | 256,989.00 | 256,989.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.5.3 Llantas y neumáticos | 5,200,000.00 | -387,078.00 | 4,812,922.00 | -213,851.39 | 5,026,773.39 | 5,026,773.32 | 5,026,773.32 | 5,026,773.32 | 4,919,033.42 |
| 2.3.5.3.01 Llantas y neumáticos | 5,200,000.00 | -387,078.00 | 4,812,922.00 | -213,851.39 | 5,026,773.39 | 5,026,773.32 | 5,026,773.32 | 5,026,773.32 | 4,919,033.42 |
| 2.3.5.4 Artículos de caucho | 1,000,000.00 | -700,000.00 | 300,000.00 | 293,392.00 | 6,608.00 | 6,608.00 | 6,608.00 | 6,608.00 | 6,608.00 |
| 2.3.5.4.01 Artículos de caucho | 1,000,000.00 | -700,000.00 | 300,000.00 | 293,392.00 | 6,608.00 | 6,608.00 | 6,608.00 | 6,608.00 | 6,608.00 |
| 2.3.5.5 Plástico | 2,000,000.00 | -419,158.00 | 1,580,842.00 | 210,993.54 | 1,369,848.46 | 1,369,848.46 | 1,369,848.46 | 1,369,848.46 | 1,317,013.56 |
| 2.3.5.5.01 Plástico | 2,000,000.00 | -419,158.00 | 1,580,842.00 | 210,993.54 | 1,369,848.46 | 1,369,848.46 | 1,369,848.46 | 1,369,848.46 | 1,317,013.56 |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | 29,802,652.00 | -11,243,296.54 | 18,559,355.46 | 4,326,203.96 | 14,233,151.50 | 14,114,426.99 | 13,683,521.67 | 13,683,521.67 | 12,242,216.30 |
| 2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla | 5,002,652.00 | -2,900,000.00 | 2,102,652.00 | 1,335,065.57 | 767,586.43 | 700,420.19 | 700,420.19 | 700,420.19 | 601,241.19 |
| 2.3.6.1.01 Productos de cemento | 1,002,652.00 | -300,000.00 | 702,652.00 | 36,237.59 | 666,414.41 | 599,248.17 | 599,248.17 | 599,248.17 | 500,069.17 |
| 2.3.6.1.02 Productos de cal | 1,000,000.00 | -700,000.00 | 300,000.00 | 288,708.58 | 11,291.42 | 11,291.42 | 11,291.42 | 11,291.42 | 11,291.42 |
| 2.3.6.1.03 Productos de asbestos | 1,000,000.00 | -1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.6.1.04 Productos de yeso | 1,000,000.00 | -500,000.00 | 500,000.00 | 442,829.00 | 57,171.00 | 57,171.00 | 57,171.00 | 57,171.00 | 57,171.00 |
| 2.3.6.1.05 Productos de arcilla y derivados | 1,000,000.00 | -400,000.00 | 600,000.00 | 567,290.40 | 32,709.60 | 32,709.60 | 32,709.60 | 32,709.60 | 32,709.60 |
| 2.3.6.2 Productos de vidrio, loza y porcelana | 3,200,000.00 | -1,327,002.00 | 1,872,998.00 | 664,707.16 | 1,208,290.84 | 1,208,290.84 | 793,256.52 | 793,256.52 | 774,127.54 |
| 2.3.6.2.01 Productos de vidrio | 2,500,000.00 | -1,327,002.00 | 1,172,998.00 | 95,658.52 | 1,077,339.48 | 1,077,339.48 | 662,305.16 | 662,305.16 | 662,305.16 |
| 2.3.6.2.02 Productos de loza | 500,000.00 | 0.00 | 500,000.00 | 369,048.64 | 130,951.36 | 130,951.36 | 130,951.36 | 130,951.36 | 111,822.38 |
| 2.3.6.2.03 Productos de porcelana | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Ejecución Por Cuenta Y Subcuenta

| Ref CCP Concepto | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO | | | | |
|--|--------------------------|--------------------------------|--------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | | | Preventivo | Compromiso | Devengado | Libramiento | Pagado |
| Total General | 14,619,897,239.00 | -536,186,935.22 | 14,083,710,303.78 | 40,268,676.23 | 14,043,441,627.55 | 14,038,237,204.65 | 13,889,254,166.27 | 13,889,254,166.27 | 13,587,884,360.79 |
| 2.3 | 760,944,517.00 | 461,823,233.80 | 1,222,767,750.80 | 11,020,438.17 | 1,211,747,312.63 | 1,210,693,046.68 | 1,188,863,795.51 | 1,188,863,795.51 | 1,164,599,451.63 |
| 2.3 MATERIALES Y SUMINISTROS | 760,944,517.00 | 461,823,233.80 | 1,222,767,750.80 | 11,020,438.17 | 1,211,747,312.63 | 1,210,693,046.68 | 1,188,863,795.51 | 1,188,863,795.51 | 1,164,599,451.63 |
| 2.3.6.3 Productos metálicos y sus derivados | 8,500,000.00 | 3,957,488.46 | 12,457,488.46 | 673,507.10 | 11,783,981.36 | 11,732,423.09 | 11,716,552.09 | 11,716,552.09 | 10,501,898.76 |
| 2.3.6.3.04 Herramientas menores | 4,500,000.00 | -464,897.54 | 4,035,102.46 | 1,266,466.38 | 2,768,636.08 | 2,764,166.83 | 2,748,295.83 | 2,748,295.83 | 1,663,223.56 |
| 2.3.6.3.05 Productos de hojalata | 0.00 | 50,000.00 | 50,000.00 | 19,025.00 | 30,975.00 | 30,975.00 | 30,975.00 | 30,975.00 | 30,975.00 |
| 2.3.6.3.06 Productos metálicos | 4,000,000.00 | 4,372,386.00 | 8,372,386.00 | -611,984.28 | 8,984,370.28 | 8,937,281.26 | 8,937,281.26 | 8,937,281.26 | 8,807,700.20 |
| 2.3.6.4 Minerales | 11,100,000.00 | -9,473,783.00 | 1,626,217.00 | 1,125,924.13 | 473,292.87 | 473,292.87 | 473,292.87 | 473,292.87 | 364,948.81 |
| 2.3.6.4.01 Minerales metalíferos | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.6.4.04 Piedra, arcilla y arena | 8,000,000.00 | -7,500,000.00 | 500,000.00 | 96,735.00 | 403,265.00 | 403,265.00 | 403,265.00 | 403,265.00 | 316,332.04 |
| 2.3.6.4.05 Productos aislantes | 1,000,000.00 | -800,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.6.4.06 Productos abrasivos | 100,000.00 | 606,217.00 | 706,217.00 | 636,189.13 | 70,027.87 | 70,027.87 | 70,027.87 | 70,027.87 | 48,616.77 |
| 2.3.6.4.07 Otros minerales | 2,000,000.00 | -1,800,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.6.9 Otros productos minerales no metálicos | 2,000,000.00 | -1,500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.6.9.01 Otros productos no metálicos | 2,000,000.00 | -1,500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | 213,270,024.00 | 33,494,317.00 | 246,764,341.00 | 1,225,557.49 | 245,538,783.51 | 245,467,217.79 | 244,409,195.02 | 244,409,195.02 | 240,519,682.16 |
| 2.3.7.1 Combustibles y lubricantes | 202,630,140.00 | 29,795,368.00 | 232,425,508.00 | 858,274.56 | 231,567,233.44 | 231,567,233.44 | 230,524,010.69 | 230,524,010.69 | 228,904,394.55 |
| 2.3.7.1.01 Gasolina | 141,154,800.00 | 24,356,922.00 | 165,511,722.00 | 0.00 | 165,511,722.00 | 165,511,722.00 | 165,493,800.00 | 165,493,800.00 | 164,429,826.00 |
| 2.3.7.1.02 Gasoil | 51,126,600.00 | 5,549,578.00 | 56,676,178.00 | -704,919.30 | 57,381,097.30 | 57,381,097.30 | 57,370,000.00 | 57,370,000.00 | 57,370,000.00 |
| 2.3.7.1.05 Aceites y grasas | 2,000,000.00 | -126,432.00 | 1,873,568.00 | 1,275,933.52 | 597,634.48 | 597,634.48 | 597,634.48 | 597,634.48 | 473,250.68 |
| 2.3.7.1.06 Lubricantes | 1,000,000.00 | 8,400.00 | 1,008,400.00 | 860,043.32 | 148,356.68 | 148,356.68 | 148,356.68 | 148,356.68 | 110,006.68 |
| 2.3.7.1.99 Otros combustibles | 7,348,740.00 | 6,900.00 | 7,355,640.00 | -572,782.98 | 7,928,422.98 | 7,928,422.98 | 6,914,219.53 | 6,914,219.53 | 6,521,311.19 |
| 2.3.7.2 Productos químicos y conexos | 10,639,884.00 | 3,698,949.00 | 14,338,833.00 | 367,282.93 | 13,971,550.07 | 13,899,984.35 | 13,885,184.33 | 13,885,184.33 | 11,615,287.61 |
| 2.3.7.2.01 Productos explosivos y pirotecnia | 0.00 | 546,633.00 | 546,633.00 | 124,385.25 | 422,247.75 | 420,182.75 | 420,182.75 | 420,182.75 | 103,024.95 |
| 2.3.7.2.03 Productos químicos de uso personal y de laboratorios | 1,000,000.00 | 310,000.00 | 1,310,000.00 | 476,460.60 | 833,539.40 | 833,539.40 | 833,539.40 | 833,539.40 | 822,289.40 |
| 2.3.7.2.05 Insecticidas, fumigantes y otros | 300,000.00 | 57,688.00 | 357,688.00 | 132,908.88 | 224,779.12 | 224,779.12 | 224,779.12 | 224,779.12 | 224,779.12 |
| 2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas | 2,657,577.00 | 4,380,796.00 | 7,038,373.00 | -565,281.44 | 7,603,654.44 | 7,538,811.68 | 7,538,811.66 | 7,538,811.66 | 6,287,596.30 |
| 2.3.7.2.07 Productos químicos para saneamiento de las aguas | 500,000.00 | 106,490.00 | 606,490.00 | 72,184.82 | 534,305.18 | 534,305.18 | 534,305.18 | 534,305.18 | 534,305.18 |
| 2.3.7.2.99 Otros productos químicos y conexos | 6,182,307.00 | -1,702,658.00 | 4,479,649.00 | 126,624.82 | 4,353,024.18 | 4,348,366.22 | 4,333,566.22 | 4,333,566.22 | 3,643,292.66 |
| 2.3.9 PRODUCTOS Y ÚTILES VARIOS | 183,570,158.00 | -39,043,425.90 | 144,526,732.10 | 2,217,093.62 | 142,309,638.48 | 141,617,789.43 | 141,190,611.38 | 141,190,611.38 | 133,375,708.57 |
| 2.3.9.1 Útiles y materiales de limpieza e higiene | 25,879,500.00 | -15,767,919.99 | 10,111,580.01 | 2,117,979.52 | 7,993,600.49 | 7,993,600.48 | 7,933,656.48 | 7,933,656.48 | 7,898,487.94 |
| 2.3.9.1.01 Útiles y materiales de limpieza e higiene | 24,879,500.00 | -17,264,627.99 | 7,614,872.01 | -337,132.48 | 7,952,004.49 | 7,952,004.48 | 7,892,060.48 | 7,892,060.48 | 7,875,831.94 |
| 2.3.9.1.02 Materiales de limpieza e higiene personal | 1,000,000.00 | 1,496,708.00 | 2,496,708.00 | 2,455,112.00 | 41,596.00 | 41,596.00 | 41,596.00 | 41,596.00 | 22,656.00 |
| 2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza | 37,566,550.00 | -10,142,238.00 | 27,424,312.00 | 1,792,237.82 | 25,632,074.18 | 25,630,658.18 | 25,616,928.86 | 25,616,928.86 | 25,550,258.86 |
| 2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática | 33,540,000.00 | -9,092,238.00 | 24,447,762.00 | -932,173.48 | 25,379,935.48 | 25,378,519.48 | 25,364,790.16 | 25,364,790.16 | 25,298,120.16 |
| 2.3.9.2.02 Útiles y materiales escolares y de enseñanzas | 4,026,550.00 | -1,050,000.00 | 2,976,550.00 | 2,724,411.30 | 252,138.70 | 252,138.70 | 252,138.70 | 252,138.70 | 252,138.70 |
| 2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio | 20,000,000.00 | -8,667,360.00 | 11,332,640.00 | -2,909,197.58 | 14,241,837.58 | 14,241,216.58 | 14,239,446.58 | 14,239,446.58 | 13,375,432.58 |
| 2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio | 20,000,000.00 | -8,667,360.00 | 11,332,640.00 | -2,909,197.58 | 14,241,837.58 | 14,241,216.58 | 14,239,446.58 | 14,239,446.58 | 13,375,432.58 |
| 2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas | 2,000,000.00 | 205,614.00 | 2,205,614.00 | 1,315,646.86 | 889,967.14 | 889,967.14 | 879,103.74 | 879,103.74 | 836,623.74 |
| 2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas | 2,000,000.00 | 205,614.00 | 2,205,614.00 | 1,315,646.86 | 889,967.14 | 889,967.14 | 879,103.74 | 879,103.74 | 836,623.74 |
| 2.3.9.5 Útiles de cocina y comedor | 1,510,454.00 | 1,173,039.00 | 2,683,493.00 | 1,563,678.74 | 1,119,814.26 | 1,119,814.26 | 1,117,572.26 | 1,117,572.26 | 1,113,536.66 |
| 2.3.9.5.01 Útiles de cocina y comedor | 1,510,454.00 | 1,173,039.00 | 2,683,493.00 | 1,563,678.74 | 1,119,814.26 | 1,119,814.26 | 1,117,572.26 | 1,117,572.26 | 1,113,536.66 |
| 2.3.9.6 Productos eléctricos y afines | 20,316,035.00 | -7,107,992.00 | 13,208,043.00 | -1,756,241.58 | 14,964,284.58 | 14,945,789.31 | 14,805,499.11 | 14,805,499.11 | 11,019,128.74 |
| 2.3.9.6.01 Productos eléctricos y afines | 20,316,035.00 | -7,107,992.00 | 13,208,043.00 | -1,756,241.58 | 14,964,284.58 | 14,945,789.31 | 14,805,499.11 | 14,805,499.11 | 11,019,128.74 |
| 2.3.9.7 Productos y útiles veterinarios | 100,000.00 | 152,456.00 | 252,456.00 | 97,257.68 | 155,198.32 | 155,198.32 | 155,198.32 | 155,198.32 | 155,198.32 |
| 2.3.9.7.01 Productos y útiles veterinarios | 100,000.00 | 152,456.00 | 252,456.00 | 97,257.68 | 155,198.32 | 155,198.32 | 155,198.32 | 155,198.32 | 155,198.32 |

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Periodo: 2024

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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 | 14,619,897,239.00 | -536,186,935.22 | 14,083,710,303.78 | 40,268,676.23 | 14,043,441,627.55 | 14,038,237,204.65 | 13,889,254,166.27 | 13,889,254,166.27 | 13,587,884,360.79 |
| 2.3 | 760,944,517.00 | 461,823,233.80 | 1,222,767,750.80 | 11,020,438.17 | 1,211,747,312.63 | 1,210,693,046.68 | 1,188,863,795.51 | 1,188,863,795.51 | 1,164,599,451.63 |
| 2.3 MATERIALES Y SUMINISTROS | 760,944,517.00 | 461,823,233.80 | 1,222,767,750.80 | 11,020,438.17 | 1,211,747,312.63 | 1,210,693,046.68 | 1,188,863,795.51 | 1,188,863,795.51 | 1,164,599,451.63 |
| 2.3.9.8 Repuestos y accesorios menores | 15,197,619.00 | -1,072,648.40 | 14,124,970.60 | 91,482.70 | 14,033,487.90 | 13,362,982.39 | 13,335,382.19 | 13,335,382.19 | 11,985,446.20 |
| 2.3.9.8.01 Repuestos | 12,197,619.00 | -1,772,992.00 | 10,424,627.00 | 2,920,951.59 | 7,503,675.41 | 6,881,697.40 | 6,872,697.40 | 6,872,697.40 | 6,634,383.24 |
| 2.3.9.8.02 Accesorios | 3,000,000.00 | 700,343.60 | 3,700,343.60 | -2,829,468.89 | 6,529,812.49 | 6,481,284.99 | 6,462,684.79 | 6,462,684.79 | 5,351,062.96 |
| 2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.) | 61,000,000.00 | 2,183,623.49 | 63,183,623.49 | -95,750.54 | 63,279,374.03 | 63,278,562.77 | 63,107,823.84 | 63,107,823.84 | 61,441,595.53 |
| 2.3.9.9.01 Productos y Útiles Varios n.i.p | 1,000,000.00 | 3,253,370.47 | 4,253,370.47 | 3,002,504.86 | 1,250,865.61 | 1,250,054.36 | 1,250,054.36 | 1,250,054.36 | 1,249,183.52 |
| 2.3.9.9.04 Productos y útiles de defensa y seguridad | 54,000,000.00 | 3,599,689.02 | 57,599,689.02 | 968,573.98 | 56,631,115.04 | 56,631,115.04 | 56,460,376.11 | 56,460,376.11 | 55,260,726.35 |
| 2.3.9.9.05 Productos y útiles diversos | 6,000,000.00 | -4,669,436.00 | 1,330,564.00 | -4,066,829.38 | 5,397,393.38 | 5,397,393.37 | 5,397,393.37 | 5,397,393.37 | 4,931,685.66 |
| 2.4 | 9,449,821,833.00 | -616,990,477.42 | 8,832,831,355.58 | 1,862,114.28 | 8,830,969,241.30 | 8,830,969,241.30 | 8,830,905,264.86 | 8,830,905,264.86 | 8,818,958,980.86 |
| 2.4 TRANSFERENCIAS CORRIENTES | 9,449,821,833.00 | -616,990,477.42 | 8,832,831,355.58 | 1,862,114.28 | 8,830,969,241.30 | 8,830,969,241.30 | 8,830,905,264.86 | 8,830,905,264.86 | 8,818,958,980.86 |
| 2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 9,390,066,342.00 | -628,236,161.42 | 8,761,830,180.58 | 1,629,526.16 | 8,760,200,654.42 | 8,760,200,654.42 | 8,760,136,677.98 | 8,760,136,677.98 | 8,760,136,677.98 |
| 2.4.1.1 Prestaciones a la seguridad social | 9,341,796,854.00 | -633,936,761.42 | 8,707,860,092.58 | 1,629,526.16 | 8,706,230,566.42 | 8,706,230,566.42 | 8,706,166,590.83 | 8,706,166,590.83 | 8,706,166,590.83 |
| 2.4.1.1.01 Pensiones | 7,671,796,854.00 | 673,172,839.00 | 8,344,969,693.00 | -361,260,873.42 | 8,706,230,566.42 | 8,706,230,566.42 | 8,706,166,590.83 | 8,706,166,590.83 | 8,706,166,590.83 |
| 2.4.1.1.04 Nuevas pensiones | 1,670,000,000.00 | -1,307,109,600.42 | 362,890,399.58 | 362,890,399.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.1.2 Ayudas y donaciones a personas | 21,991,200.00 | 5,866,942.00 | 27,858,142.00 | 0.00 | 27,858,142.00 | 27,858,142.00 | 27,858,142.00 | 27,858,142.00 | 27,858,142.00 |
| 2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas | 21,991,200.00 | 5,866,942.00 | 27,858,142.00 | 0.00 | 27,858,142.00 | 27,858,142.00 | 27,858,142.00 | 27,858,142.00 | 27,858,142.00 |
| 2.4.1.4 Becas y viajes de estudios | 26,278,288.00 | -166,342.00 | 26,111,946.00 | 0.00 | 26,111,946.00 | 26,111,946.00 | 26,111,945.15 | 26,111,945.15 | 26,111,945.15 |
| 2.4.1.4.01 Becas nacionales | 26,278,288.00 | -166,342.00 | 26,111,946.00 | 0.00 | 26,111,946.00 | 26,111,946.00 | 26,111,945.15 | 26,111,945.15 | 26,111,945.15 |
| 2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL | 0.00 | 11,946,284.00 | 11,946,284.00 | 0.00 | 11,946,284.00 | 11,946,284.00 | 11,946,284.00 | 11,946,284.00 | 0.00 |
| 2.4.2.3 Transferencias corrientes a instituciones públicas de la seguridad social | 0.00 | 11,946,284.00 | 11,946,284.00 | 0.00 | 11,946,284.00 | 11,946,284.00 | 11,946,284.00 | 11,946,284.00 | 0.00 |
| 2.4.2.3.02 Otras transferencias corrientes a instituciones públicas de la seguridad social | 0.00 | 11,946,284.00 | 11,946,284.00 | 0.00 | 11,946,284.00 | 11,946,284.00 | 11,946,284.00 | 11,946,284.00 | 0.00 |
| 2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO | 11,837,743.00 | -5,700,600.00 | 6,137,143.00 | 232,588.12 | 5,904,554.88 | 5,904,554.88 | 5,904,554.88 | 5,904,554.88 | 5,904,554.88 |
| 2.4.7.2 Transferencias corrientes a organismos internacionales | 11,837,743.00 | -8,434,173.00 | 3,403,570.00 | -2,500,984.88 | 5,904,554.88 | 5,904,554.88 | 5,904,554.88 | 5,904,554.88 | 5,904,554.88 |
| 2.4.7.2.01 Transferencias corrientes a Organismos Internacionales | 11,837,743.00 | -8,434,173.00 | 3,403,570.00 | -2,500,984.88 | 5,904,554.88 | 5,904,554.88 | 5,904,554.88 | 5,904,554.88 | 5,904,554.88 |
| 2.4.7.3 Transferencias corrientes al sector privado externo | 0.00 | 2,733,573.00 | 2,733,573.00 | 2,733,573.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.7.3.01 Transferencias corrientes al Sector Privado Externo | 0.00 | 2,733,573.00 | 2,733,573.00 | 2,733,573.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS | 47,917,748.00 | 5,000,000.00 | 52,917,748.00 | 0.00 | 52,917,748.00 | 52,917,748.00 | 52,917,748.00 | 52,917,748.00 | 52,917,748.00 |
| 2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1] | 47,917,748.00 | 5,000,000.00 | 52,917,748.00 | 0.00 | 52,917,748.00 | 52,917,748.00 | 52,917,748.00 | 52,917,748.00 | 52,917,748.00 |
| 2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas | 47,917,748.00 | 5,000,000.00 | 52,917,748.00 | 0.00 | 52,917,748.00 | 52,917,748.00 | 52,917,748.00 | 52,917,748.00 | 52,917,748.00 |
| 2.6 | 352,044,366.00 | 689,487,208.40 | 1,041,531,574.40 | 6,734,608.36 | 1,034,796,966.04 | 1,034,796,850.02 | 952,157,445.60 | 952,157,445.60 | 869,479,367.96 |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES | 352,044,366.00 | 689,487,208.40 | 1,041,531,574.40 | 6,734,608.36 | 1,034,796,966.04 | 1,034,796,850.02 | 952,157,445.60 | 952,157,445.60 | 869,479,367.96 |
| 2.6.1 MOBILIARIO Y EQUIPO | 58,778,274.00 | -12,744,402.52 | 46,033,871.48 | 662,664.79 | 45,371,206.69 | 45,371,206.69 | 45,349,631.57 | 45,349,631.57 | 40,772,197.93 |
| 2.6.1.1 Muebles, equipos de oficina y estantería | 17,428,274.00 | 7,009,486.77 | 24,437,760.77 | 82,301.17 | 24,355,459.60 | 24,355,459.60 | 24,348,569.60 | 24,348,569.60 | 24,260,069.60 |
| 2.6.1.1.01 Muebles, equipos de oficina y estantería | 17,428,274.00 | 7,009,486.77 | 24,437,760.77 | 82,301.17 | 24,355,459.60 | 24,355,459.60 | 24,348,569.60 | 24,348,569.60 | 24,260,069.60 |
| 2.6.1.2 Muebles de alojamiento | 5,000,000.00 | -4,279,020.00 | 720,980.00 | 0.00 | 720,980.00 | 720,980.00 | 720,980.00 | 720,980.00 | 720,980.00 |
| 2.6.1.2.01 Muebles de alojamiento | 5,000,000.00 | -4,279,020.00 | 720,980.00 | 0.00 | 720,980.00 | 720,980.00 | 720,980.00 | 720,980.00 | 720,980.00 |
| 2.6.1.3 Equipos de tecnología de la información y comunicación | 25,000,000.00 | -7,700,771.29 | 17,299,228.71 | 520,252.00 | 16,778,976.71 | 16,778,976.71 | 16,777,796.71 | 16,777,796.71 | 12,429,943.87 |
| 2.6.1.3.01 Equipos de tecnología de la información y comunicación | 25,000,000.00 | -7,700,771.29 | 17,299,228.71 | 520,252.00 | 16,778,976.71 | 16,778,976.71 | 16,777,796.71 | 16,777,796.71 | 12,429,943.87 |
| 2.6.1.4 Electrodomésticos | 5,350,000.00 | -2,426,714.00 | 2,923,286.00 | -126,910.82 | 3,050,196.82 | 3,050,196.82 | 3,036,691.70 | 3,036,691.70 | 2,895,610.90 |
| 2.6.1.4.01 Electrodomésticos | 5,350,000.00 | -2,426,714.00 | 2,923,286.00 | -126,910.82 | 3,050,196.82 | 3,050,196.82 | 3,036,691.70 | 3,036,691.70 | 2,895,610.90 |
| 2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente | 6,000,000.00 | -5,347,384.00 | 652,616.00 | 187,022.44 | 465,593.56 | 465,593.56 | 465,593.56 | 465,593.56 | 465,593.56 |

Ejecución Por Cuenta Y Subcuenta

| Ref CCP Concepto | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO | | | | |
|--|--------------------------|--------------------------------|--------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | | | Preventivo | Compromiso | Devengado | Libramiento | Pagado |
| Total General | 14,619,897,239.00 | -536,186,935.22 | 14,083,710,303.78 | 40,268,676.23 | 14,043,441,627.55 | 14,038,237,204.65 | 13,889,254,166.27 | 13,889,254,166.27 | 13,587,884,360.79 |
| 2.6 | 352,044,366.00 | 689,487,208.40 | 1,041,531,574.40 | 6,734,608.36 | 1,034,796,966.04 | 1,034,796,850.02 | 952,157,445.60 | 952,157,445.60 | 869,479,367.96 |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES | 352,044,366.00 | 689,487,208.40 | 1,041,531,574.40 | 6,734,608.36 | 1,034,796,966.04 | 1,034,796,850.02 | 952,157,445.60 | 952,157,445.60 | 869,479,367.96 |
| 2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente | 6,000,000.00 | -5,347,384.00 | 652,616.00 | 187,022.44 | 465,593.56 | 465,593.56 | 465,593.56 | 465,593.56 | 465,593.56 |
| 2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente | 6,000,000.00 | -5,347,384.00 | 652,616.00 | 187,022.44 | 465,593.56 | 465,593.56 | 465,593.56 | 465,593.56 | 465,593.56 |
| 2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL | 23,500,000.00 | -14,798,476.36 | 8,701,523.64 | 931,820.06 | 7,769,703.58 | 7,769,703.58 | 7,652,397.42 | 7,652,397.42 | 7,598,294.42 |
| 2.6.2.1 Equipos y aparatos audiovisuales | 12,500,000.00 | -9,298,476.36 | 3,201,523.64 | 0.49 | 3,201,523.15 | 3,201,523.15 | 3,201,523.15 | 3,201,523.15 | 3,147,420.15 |
| 2.6.2.1.01 Equipos y Aparatos Audiovisuales | 12,500,000.00 | -9,298,476.36 | 3,201,523.64 | 0.49 | 3,201,523.15 | 3,201,523.15 | 3,201,523.15 | 3,201,523.15 | 3,147,420.15 |
| 2.6.2.2 Aparatos deportivos | 5,000,000.00 | -3,500,000.00 | 1,500,000.00 | 358,350.00 | 1,141,650.00 | 1,141,650.00 | 1,076,750.00 | 1,076,750.00 | 1,076,750.00 |
| 2.6.2.2.01 Aparatos deportivos | 5,000,000.00 | -3,500,000.00 | 1,500,000.00 | 358,350.00 | 1,141,650.00 | 1,141,650.00 | 1,076,750.00 | 1,076,750.00 | 1,076,750.00 |
| 2.6.2.3 Cámaras fotográficas y de video | 6,000,000.00 | -2,600,000.00 | 3,400,000.00 | 28,535.17 | 3,371,464.83 | 3,371,464.83 | 3,319,058.67 | 3,319,058.67 | 3,319,058.67 |
| 2.6.2.3.01 Cámaras fotográficas y de video | 6,000,000.00 | -2,600,000.00 | 3,400,000.00 | 28,535.17 | 3,371,464.83 | 3,371,464.83 | 3,319,058.67 | 3,319,058.67 | 3,319,058.67 |
| 2.6.2.4 Mobiliario y equipo educacional y recreativo | 0.00 | 600,000.00 | 600,000.00 | 544,934.40 | 55,065.60 | 55,065.60 | 55,065.60 | 55,065.60 | 55,065.60 |
| 2.6.2.4.01 Mobiliario y equipo educacional y recreativo | 0.00 | 600,000.00 | 600,000.00 | 544,934.40 | 55,065.60 | 55,065.60 | 55,065.60 | 55,065.60 | 55,065.60 |
| 2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO | 13,000,000.00 | 6,308,963.31 | 19,308,963.31 | 2,022,296.63 | 17,286,666.68 | 17,286,666.68 | 17,286,666.68 | 17,286,666.68 | 17,262,240.68 |
| 2.6.3.1 Equipo médico y de laboratorio | 7,000,000.00 | 7,209,018.91 | 14,209,018.91 | 9,447,155.93 | 4,761,862.98 | 4,761,862.98 | 4,761,862.98 | 4,761,862.98 | 4,761,862.98 |
| 2.6.3.1.01 Equipo médico y de laboratorio | 7,000,000.00 | 7,209,018.91 | 14,209,018.91 | 9,447,155.93 | 4,761,862.98 | 4,761,862.98 | 4,761,862.98 | 4,761,862.98 | 4,761,862.98 |
| 2.6.3.2 Instrumental médico y de laboratorio | 4,000,000.00 | 0.00 | 4,000,000.00 | -8,363,261.70 | 12,363,261.70 | 12,363,261.70 | 12,363,261.70 | 12,363,261.70 | 12,363,261.70 |
| 2.6.3.2.01 Instrumental médico y de laboratorio | 4,000,000.00 | 0.00 | 4,000,000.00 | -8,363,261.70 | 12,363,261.70 | 12,363,261.70 | 12,363,261.70 | 12,363,261.70 | 12,363,261.70 |
| 2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA | 2,000,000.00 | -900,055.60 | 1,099,944.40 | 938,402.40 | 161,542.00 | 161,542.00 | 161,542.00 | 161,542.00 | 137,116.00 |
| 2.6.3.4.01 Equipos e instrumentos de medición científica | 2,000,000.00 | -900,055.60 | 1,099,944.40 | 938,402.40 | 161,542.00 | 161,542.00 | 161,542.00 | 161,542.00 | 137,116.00 |
| 2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | 31,000,000.00 | 449,238,963.00 | 480,238,963.00 | 1,298,209.60 | 478,940,753.40 | 478,940,638.40 | 478,940,638.40 | 478,940,638.40 | 416,130,173.40 |
| 2.6.4.1 Automóviles y camiones | 20,000,000.00 | 410,723,446.00 | 430,723,446.00 | 1,508.80 | 430,721,937.20 | 430,721,822.20 | 430,721,822.20 | 430,721,822.20 | 370,270,857.20 |
| 2.6.4.1.01 Automóviles y camiones | 20,000,000.00 | 410,723,446.00 | 430,723,446.00 | 1,508.80 | 430,721,937.20 | 430,721,822.20 | 430,721,822.20 | 430,721,822.20 | 370,270,857.20 |
| 2.6.4.2 Carrocerías y remolques | 3,000,000.00 | 17,093,810.00 | 20,093,810.00 | 456,766.16 | 19,637,043.84 | 19,637,043.84 | 19,637,043.84 | 19,637,043.84 | 19,637,043.84 |
| 2.6.4.2.01 Carrocerías y remolques | 3,000,000.00 | 17,093,810.00 | 20,093,810.00 | 456,766.16 | 19,637,043.84 | 19,637,043.84 | 19,637,043.84 | 19,637,043.84 | 19,637,043.84 |
| 2.6.4.3 Equipo aeronáutico | 5,000,000.00 | -1,312,323.00 | 3,687,677.00 | 0.00 | 3,687,677.00 | 3,687,677.00 | 3,687,677.00 | 3,687,677.00 | 3,687,677.00 |
| 2.6.4.3.01 Equipo aeronáutico | 5,000,000.00 | -1,312,323.00 | 3,687,677.00 | 0.00 | 3,687,677.00 | 3,687,677.00 | 3,687,677.00 | 3,687,677.00 | 3,687,677.00 |
| 2.6.4.5 Embarcaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.6.4.5.01 Embarcaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.6.4.6 Equipo de tracción | 2,000,000.00 | -1,928,559.00 | 71,441.00 | 0.64 | 71,440.36 | 71,440.36 | 71,440.36 | 71,440.36 | 71,440.36 |
| 2.6.4.6.01 Equipo de tracción | 2,000,000.00 | -1,928,559.00 | 71,441.00 | 0.64 | 71,440.36 | 71,440.36 | 71,440.36 | 71,440.36 | 71,440.36 |
| 2.6.4.7 Equipo de elevación | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.6.4.7.01 Equipo de elevación | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.6.4.8 Otros equipos de transporte | 1,000,000.00 | 24,562,589.00 | 25,562,589.00 | 739,934.00 | 24,822,655.00 | 24,822,655.00 | 24,822,655.00 | 24,822,655.00 | 22,463,155.00 |
| 2.6.4.8.01 Otros equipos de transporte | 1,000,000.00 | 24,562,589.00 | 25,562,589.00 | 739,934.00 | 24,822,655.00 | 24,822,655.00 | 24,822,655.00 | 24,822,655.00 | 22,463,155.00 |
| 2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 51,980,411.00 | 204,723,704.97 | 256,704,115.97 | 452,633.83 | 256,251,482.14 | 256,251,481.12 | 174,141,608.58 | 174,141,608.58 | 158,929,958.58 |
| 2.6.5.1 Maquinaria y equipo agropecuario | 1,000,000.00 | 0.00 | 1,000,000.00 | 890,378.00 | 109,622.00 | 109,622.00 | 109,622.00 | 109,622.00 | 109,622.00 |
| 2.6.5.1.01 Maquinaria y equipo agropecuario | 1,000,000.00 | 0.00 | 1,000,000.00 | 890,378.00 | 109,622.00 | 109,622.00 | 109,622.00 | 109,622.00 | 109,622.00 |
| 2.6.5.2 Maquinaria y equipo industrial | 5,095,580.00 | -1,549,743.00 | 3,545,837.00 | 1,473,036.92 | 2,072,800.08 | 2,072,800.08 | 2,072,800.08 | 2,072,800.08 | 2,072,800.08 |
| 2.6.5.2.01 Maquinaria y equipo industrial | 5,095,580.00 | -1,549,743.00 | 3,545,837.00 | 1,473,036.92 | 2,072,800.08 | 2,072,800.08 | 2,072,800.08 | 2,072,800.08 | 2,072,800.08 |
| 2.6.5.4 Sistemas y equipos de climatización | 14,147,500.00 | -7,569,530.00 | 6,577,970.00 | -2,246,029.91 | 8,823,999.91 | 8,823,998.89 | 8,823,998.89 | 8,823,998.89 | 8,823,998.89 |
| 2.6.5.4.01 Sistemas y equipos de climatización | 8,000,000.00 | -8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.6.5.4.02 Equipos de climatización | 6,147,500.00 | 430,470.00 | 6,577,970.00 | -2,246,029.91 | 8,823,999.91 | 8,823,998.89 | 8,823,998.89 | 8,823,998.89 | 8,823,998.89 |
| 2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento | 15,790,000.00 | 10,048,639.63 | 25,838,639.63 | -2,160,795.17 | 27,999,434.80 | 27,999,434.80 | 27,999,434.80 | 27,999,434.80 | 16,453,825.00 |
| 2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento | 15,790,000.00 | 10,048,639.63 | 25,838,639.63 | -2,160,795.17 | 27,999,434.80 | 27,999,434.80 | 27,999,434.80 | 27,999,434.80 | 16,453,825.00 |

Ejecución Por Cuenta Y Subcuenta

| Ref CCP Concepto | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO | | | | |
|---|--------------------------|--------------------------------|--------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | | | Preventivo | Compromiso | Devengado | Libramiento | Pagado |
| Total General | 14,619,897,239.00 | -536,186,935.22 | 14,083,710,303.78 | 40,268,676.23 | 14,043,441,627.55 | 14,038,237,204.65 | 13,889,254,166.27 | 13,889,254,166.27 | 13,587,884,360.79 |
| 2.6 | 352,044,366.00 | 689,487,208.40 | 1,041,531,574.40 | 6,734,608.36 | 1,034,796,966.04 | 1,034,796,850.02 | 952,157,445.60 | 952,157,445.60 | 869,479,367.96 |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES | 352,044,366.00 | 689,487,208.40 | 1,041,531,574.40 | 6,734,608.36 | 1,034,796,966.04 | 1,034,796,850.02 | 952,157,445.60 | 952,157,445.60 | 869,479,367.96 |
| 2.6.5.6 Equipo de generación eléctrica y a fines | 10,447,331.00 | 201,896,949.08 | 212,344,280.08 | 1,275,022.72 | 211,069,257.36 | 211,069,257.36 | 128,968,267.82 | 128,968,267.82 | 128,681,827.82 |
| 2.6.5.6.01 Equipo de generación eléctrica y a fines | 10,447,331.00 | 201,896,949.08 | 212,344,280.08 | 1,275,022.72 | 211,069,257.36 | 211,069,257.36 | 128,968,267.82 | 128,968,267.82 | 128,681,827.82 |
| 2.6.5.7 Máquinas-herramientas | 5,000,000.00 | 646,073.42 | 5,646,073.42 | 968,247.27 | 4,677,826.15 | 4,677,826.15 | 4,668,943.15 | 4,668,943.15 | 2,562,153.55 |
| 2.6.5.7.01 Máquinas-herramientas | 5,000,000.00 | 646,073.42 | 5,646,073.42 | 968,247.27 | 4,677,826.15 | 4,677,826.15 | 4,668,943.15 | 4,668,943.15 | 2,562,153.55 |
| 2.6.5.8 Otros equipos | 5,000,000.00 | 1,251,315.84 | 1,751,315.84 | 252,774.00 | 1,498,541.84 | 1,498,541.84 | 1,498,541.84 | 1,498,541.84 | 225,731.24 |
| 2.6.5.8.01 Otros equipos | 500,000.00 | 1,251,315.84 | 1,751,315.84 | 252,774.00 | 1,498,541.84 | 1,498,541.84 | 1,498,541.84 | 1,498,541.84 | 225,731.24 |
| 2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD | 166,785,681.00 | -161,663,523.00 | 5,122,158.00 | 318,426.06 | 4,803,731.94 | 4,803,731.94 | 4,413,081.34 | 4,413,081.34 | 4,413,081.34 |
| 2.6.6.1 Equipos de defensa | 10,000,000.00 | -7,637,679.00 | 2,362,321.00 | 0.80 | 2,362,320.20 | 2,362,320.20 | 2,090,000.00 | 2,090,000.00 | 2,090,000.00 |
| 2.6.6.1.01 Equipos de defensa | 10,000,000.00 | -7,637,679.00 | 2,362,321.00 | 0.80 | 2,362,320.20 | 2,362,320.20 | 2,090,000.00 | 2,090,000.00 | 2,090,000.00 |
| 2.6.6.2 Equipos de seguridad | 156,785,681.00 | -154,025,844.00 | 2,759,837.00 | 318,425.26 | 2,441,411.74 | 2,441,411.74 | 2,323,081.34 | 2,323,081.34 | 2,323,081.34 |
| 2.6.6.2.01 Equipos de seguridad | 156,785,681.00 | -154,025,844.00 | 2,759,837.00 | 318,425.26 | 2,441,411.74 | 2,441,411.74 | 2,323,081.34 | 2,323,081.34 | 2,323,081.34 |
| 2.6.8 BIENES INTANGIBLES | 4,000,000.00 | 60,539,710.00 | 64,539,710.00 | 0.02 | 64,539,709.98 | 64,539,709.98 | 64,539,709.98 | 64,539,709.98 | 64,539,709.98 |
| 2.6.8.3 Programas de informática y base de datos | 4,000,000.00 | 60,539,710.00 | 64,539,710.00 | 0.02 | 64,539,709.98 | 64,539,709.98 | 64,539,709.98 | 64,539,709.98 | 64,539,709.98 |
| 2.6.8.3.01 Programas de informática | 1,000,000.00 | 63,188,310.00 | 64,188,310.00 | -351,399.98 | 64,539,709.98 | 64,539,709.98 | 64,539,709.98 | 64,539,709.98 | 64,539,709.98 |
| 2.6.8.3.02 Base de datos | 3,000,000.00 | -2,648,600.00 | 351,400.00 | 351,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR | 3,000,000.00 | 157,882,269.00 | 160,882,269.00 | 1,048,557.37 | 159,833,711.63 | 159,833,711.63 | 159,833,711.63 | 159,833,711.63 | 159,833,711.63 |
| 2.6.9.4 Tierras rurales | 0.00 | 122,433,500.00 | 122,433,500.00 | 922,511.31 | 121,510,988.69 | 121,510,988.69 | 121,510,988.69 | 121,510,988.69 | 121,510,988.69 |
| 2.6.9.4.02 Tierras rurales con mejoras | 0.00 | 122,433,500.00 | 122,433,500.00 | 922,511.31 | 121,510,988.69 | 121,510,988.69 | 121,510,988.69 | 121,510,988.69 | 121,510,988.69 |
| 2.6.9.5 Objetos de valor | 0.00 | 50,000.00 | 50,000.00 | -26,464.00 | 76,464.00 | 76,464.00 | 76,464.00 | 76,464.00 | 76,464.00 |
| 2.6.9.5.02 Antigüedades, bienes artísticos y otros objetos de arte | 0.00 | 50,000.00 | 50,000.00 | -26,464.00 | 76,464.00 | 76,464.00 | 76,464.00 | 76,464.00 | 76,464.00 |
| 2.6.9.6 Accesorios para edificaciones residenciales y no residenciales | 3,000,000.00 | -2,661,236.00 | 338,764.00 | 305,760.76 | 33,003.24 | 33,003.24 | 33,003.24 | 33,003.24 | 33,003.24 |
| 2.6.9.6.01 Accesorios para edificaciones residenciales y no residenciales | 3,000,000.00 | -2,661,236.00 | 338,764.00 | 305,760.76 | 33,003.24 | 33,003.24 | 33,003.24 | 33,003.24 | 33,003.24 |
| 2.6.9.9 Otras estructuras y objetos de valor | 0.00 | 38,060,005.00 | 38,060,005.00 | -153,250.70 | 38,213,255.70 | 38,213,255.70 | 38,213,255.70 | 38,213,255.70 | 38,213,255.70 |
| 2.6.9.9.01 Otras estructuras y objetos de valor | 0.00 | 38,060,005.00 | 38,060,005.00 | -153,250.70 | 38,213,255.70 | 38,213,255.70 | 38,213,255.70 | 38,213,255.70 | 38,213,255.70 |
| 2.7 | 1,453,311,232.00 | -725,539,481.00 | 727,771,751.00 | 76,270.89 | 727,695,480.11 | 725,008,718.50 | 691,990,436.27 | 691,990,436.27 | 555,519,863.51 |
| 2.7 OBRAS | 1,453,311,232.00 | -725,539,481.00 | 727,771,751.00 | 76,270.89 | 727,695,480.11 | 725,008,718.50 | 691,990,436.27 | 691,990,436.27 | 555,519,863.51 |
| 2.7.1 OBRAS EN EDIFICACIONES | 1,453,311,232.00 | -725,539,481.00 | 727,771,751.00 | 76,270.89 | 727,695,480.11 | 725,008,718.50 | 691,990,436.27 | 691,990,436.27 | 555,519,863.51 |
| 2.7.1.2 Obras para edificación no residencial | 1,444,608,015.00 | -759,726,752.00 | 684,881,263.00 | 43,053.42 | 684,838,209.58 | 682,274,485.45 | 665,613,930.16 | 665,613,930.16 | 536,172,455.90 |
| 2.7.1.2.01 Obras para edificación no residencial | 1,444,608,015.00 | -759,726,752.00 | 684,881,263.00 | 43,053.42 | 684,838,209.58 | 682,274,485.45 | 665,613,930.16 | 665,613,930.16 | 536,172,455.90 |
| 2.7.1.5 Supervisión e inspección de obras en edificaciones | 8,703,217.00 | 34,187,271.00 | 42,890,488.00 | 33,217.47 | 42,857,270.53 | 42,734,233.05 | 26,376,506.11 | 26,376,506.11 | 19,347,407.61 |
| 2.7.1.5.01 Supervisión e inspección de obras en edificaciones | 8,703,217.00 | 34,187,271.00 | 42,890,488.00 | 33,217.47 | 42,857,270.53 | 42,734,233.05 | 26,376,506.11 | 26,376,506.11 | 19,347,407.61 |

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 0203.01.0001
 Selección(es) del Grid Clasificador Posee 1 valores!
 [2024-0203-01-01-0001-MINISTERIO DE DEFENSA]
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 03/01/2025 23:59
 null : Balance Aprobado + Temporal
 Lista Clasificadores :
 Posee 1 valores!
 [2024-0203-01-01-0001-MINISTERIO DE DEFENSA]
 Preconfiguración : -
 Peri-odo : 2024
 Institucional : N
 Partida Libre : 0203.01.0001
 Presupuestado : S
 Titulo Reporte : Ejecución por Cuenta y SubCuenta

Ejecución Por Cuenta Y Subcuenta

| Ref CCP Concepto | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO | | | | |
|------------------|---------------------|--------------------------------|---------------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | Preventivo | Compromiso | Devengado | Libramiento | Pagado |
| Total General | 14,619,897,239.00 | -536,186,935.22 | 14,083,710,303.78 | 40,268,676.23 | 14,043,441,627.55 | 14,038,237,204.65 | 13,889,254,166.27 | 13,889,254,166.27 | 13,587,884,360.79 |

No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
:-
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 :