

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	-49,029,467.42	14,570,867,771.58	4,110,597,746.82	10,460,270,024.76	10,126,085,243.10	3,412,329,616.22	3,412,140,416.22	3,380,295,152.99
2.1	1,496,095,074.00	33,990,000.00	1,530,085,074.00	270,320,857.08	1,259,764,216.92	1,259,764,216.92	402,563,979.42	402,563,979.42	402,563,979.42
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,496,095,074.00	33,990,000.00	1,530,085,074.00	270,320,857.08	1,259,764,216.92	1,259,764,216.92	402,563,979.42	402,563,979.42	402,563,979.42
2.1.1 REMUNERACIONES	1,444,648,774.00	1,404,112.00	1,446,052,886.00	244,839,656.00	1,201,213,230.00	1,201,213,230.00	379,397,616.53	379,397,616.53	379,397,616.53
2.1.1.1 Remuneraciones al personal fijo	1,053,486,846.00	-119,000.00	1,053,367,846.00	126,974,699.80	926,393,146.20	926,393,146.20	304,291,697.87	304,291,697.87	304,291,697.87
2.1.1.1.01 Sueldos empleados fijos	51,800,000.00	0.00	51,800,000.00	51,800,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.07 Sueldo fijo por rango	89,172,539.00	1,650,600.00	90,823,139.00	1,688,052.44	89,135,086.56	89,135,086.56	30,316,096.35	30,316,096.35	30,316,096.35
2.1.1.1.12 Sueldo fijo por cargo a personal militar y policial	912,514,307.00	-1,769,600.00	910,744,707.00	73,486,647.36	837,258,059.64	837,258,059.64	273,975,601.52	273,975,601.52	273,975,601.52
2.1.1.2 Remuneraciones al personal de carácter temporal	295,010,000.00	1,404,112.00	296,414,112.00	91,650,170.20	204,763,941.80	204,763,941.80	75,105,918.66	75,105,918.66	75,105,918.66
2.1.1.2.04 Personal de servicios especiales	134,400,000.00	10,500,000.00	144,900,000.00	0.00	144,900,000.00	144,900,000.00	55,300,000.00	55,300,000.00	55,300,000.00
2.1.1.2.08 Empleados temporales	91,660,000.00	-10,500,000.00	81,160,000.00	21,425,558.20	59,734,441.80	59,734,441.80	19,805,918.66	19,805,918.66	19,805,918.66
2.1.1.2.09 Personal de carácter eventual	68,950,000.00	1,404,112.00	70,354,112.00	70,224,612.00	129,500.00	129,500.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13	95,559,128.00	119,000.00	95,678,128.00	25,621,986.00	70,056,142.00	70,056,142.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	95,559,128.00	119,000.00	95,678,128.00	25,621,986.00	70,056,142.00	70,056,142.00	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	36,715,695.00	32,500,000.00	69,215,695.00	22,867,858.00	46,347,837.00	46,347,837.00	19,012,474.75	19,012,474.75	19,012,474.75
2.1.2.2 Compensación	36,715,695.00	32,500,000.00	69,215,695.00	22,867,858.00	46,347,837.00	46,347,837.00	19,012,474.75	19,012,474.75	19,012,474.75
2.1.2.2.13 Incentivo por riesgo laboral al personal militar y policial	27,115,695.00	0.00	27,115,695.00	1,167,858.00	25,947,837.00	25,947,837.00	8,587,474.75	8,587,474.75	8,587,474.75
2.1.2.2.14 Compensación especial al personal militar	9,600,000.00	32,500,000.00	42,100,000.00	21,700,000.00	20,400,000.00	20,400,000.00	10,425,000.00	10,425,000.00	10,425,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	14,730,605.00	85,888.00	14,816,493.00	2,613,343.08	12,203,149.92	12,203,149.92	4,153,888.14	4,153,888.14	4,153,888.14
2.1.5.1 Contribuciones al seguro de salud	12,553,566.00	73,456.00	12,627,022.00	2,062,990.89	10,564,031.11	10,564,031.11	3,553,651.85	3,553,651.85	3,553,651.85
2.1.5.1.01 Contribuciones al seguro de salud	12,553,566.00	73,456.00	12,627,022.00	2,062,990.89	10,564,031.11	10,564,031.11	3,553,651.85	3,553,651.85	3,553,651.85
2.1.5.3 Contribuciones al seguro de riesgo laboral	2,177,039.00	12,432.00	2,189,471.00	550,352.19	1,639,118.81	1,639,118.81	600,236.29	600,236.29	600,236.29
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	2,177,039.00	12,432.00	2,189,471.00	550,352.19	1,639,118.81	1,639,118.81	600,236.29	600,236.29	600,236.29
2.2	1,107,680,217.00	79,672,223.00	1,187,352,440.00	753,623,768.88	433,728,671.12	398,349,771.12	121,593,348.17	121,593,348.17	115,525,610.81
2.2 CONTRATACIÓN DE SERVICIOS	1,107,680,217.00	79,672,223.00	1,187,352,440.00	753,623,768.88	433,728,671.12	398,349,771.12	121,593,348.17	121,593,348.17	115,525,610.81
2.2.1 SERVICIOS BÁSICOS	138,012,294.00	19,300,000.00	157,312,294.00	6,400.00	157,305,894.00	157,305,894.00	33,955,074.74	33,955,074.74	33,947,274.74
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	10,077,970.09	10,077,970.09	10,077,970.09
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	10,077,970.09	10,077,970.09	10,077,970.09
2.2.1.5 Servicio de internet y televisión por cable	24,780,780.00	4,900,000.00	29,680,780.00	-910,534.10	30,591,314.10	30,591,314.10	10,292,885.10	10,292,885.10	10,285,085.10
2.2.1.5.01 Servicio de internet y televisión por cable	24,780,780.00	4,900,000.00	29,680,780.00	-910,534.10	30,591,314.10	30,591,314.10	10,292,885.10	10,292,885.10	10,285,085.10
2.2.1.6 Electricidad	78,000,000.00	14,400,000.00	92,400,000.00	0.00	92,400,000.00	92,400,000.00	13,309,961.55	13,309,961.55	13,309,961.55
2.2.1.6.02 Electricidad no cortable	78,000,000.00	14,400,000.00	92,400,000.00	0.00	92,400,000.00	92,400,000.00	13,309,961.55	13,309,961.55	13,309,961.55
2.2.1.7 Agua	96,000.00	0.00	96,000.00	0.00	96,000.00	96,000.00	31,592.00	31,592.00	31,592.00
2.2.1.7.01 Agua	96,000.00	0.00	96,000.00	0.00	96,000.00	96,000.00	31,592.00	31,592.00	31,592.00
2.2.1.8 Recolección de residuos	820,000.00	0.00	820,000.00	100,000.00	720,000.00	720,000.00	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	100,000.00	720,000.00	720,000.00	242,666.00	242,666.00	242,666.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,220,000.00	15,000,000.00	16,220,000.00	15,171,574.60	1,048,425.40	1,048,425.40	418,305.40	418,305.40	378,008.40
2.2.2.1 Publicidad y propaganda	1,210,000.00	15,000,000.00	16,210,000.00	15,831,991.60	378,008.40	378,008.40	378,008.40	378,008.40	378,008.40
2.2.2.1.01 Publicidad y propaganda	10,000.00	15,000,000.00	15,010,000.00	15,010,000.00	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	821,991.60	378,008.40	378,008.40	378,008.40	378,008.40	378,008.40
2.2.2.2 Impresión, encuadernación y rotulación	10,000.00	0.00	10,000.00	-660,417.00	670,417.00	670,417.00	40,297.00	40,297.00	0.00
2.2.2.2.01 Impresión, encuadernación y rotulación	10,000.00	0.00	10,000.00	-660,417.00	670,417.00	670,417.00	40,297.00	40,297.00	0.00
2.2.3 VIÁTICOS	97,346,356.00	60,280,000.00	157,626,356.00	59,810,100.04	97,816,255.96	97,816,255.96	31,775,049.05	31,775,049.05	31,280,823.10
2.2.3.1 Viáticos dentro del país	50,926,440.00	19,780,000.00	70,706,440.00	19,309,800.00	51,396,640.00	51,396,640.00	13,005,774.00	13,005,774.00	12,907,274.00
2.2.3.1.01 Viáticos dentro del país	50,926,440.00	19,780,000.00	70,706,440.00	19,309,800.00	51,396,640.00	51,396,640.00	13,005,774.00	13,005,774.00	12,907,274.00
2.2.3.2 Viáticos fuera del país	46,419,916.00	40,500,000.00	86,919,916.00	40,500,300.04	46,419,615.96	46,419,615.96	18,769,275.05	18,769,275.05	18,373,549.10
2.2.3.2.01 Viaticos fuera del país	46,419,916.00	40,500,000.00	86,919,916.00	40,500,300.04	46,419,615.96	46,419,615.96	18,769,275.05	18,769,275.05	18,373,549.10

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	-49,029,467.42	14,570,867,771.58	4,110,597,746.82	10,460,270,024.76	10,126,085,243.10	3,412,329,616.22	3,412,140,416.22	3,380,295,152.99
2.2	1,107,680,217.00	79,672,223.00	1,187,352,440.00	753,623,768.88	433,728,671.12	398,349,771.12	121,593,348.17	121,593,348.17	115,525,610.81
2.2 CONTRATACIÓN DE SERVICIOS	1,107,680,217.00	79,672,223.00	1,187,352,440.00	753,623,768.88	433,728,671.12	398,349,771.12	121,593,348.17	121,593,348.17	115,525,610.81
2.2.4 TRANSPORTE Y ALMACENAJE	20,559,220.00	-2,000,000.00	18,559,220.00	12,491,255.53	6,067,964.47	3,867,139.47	3,348,194.77	3,348,194.77	2,774,238.44
2.2.4.1 Pasajes y gastos de transporte	20,509,220.00	-2,000,000.00	18,509,220.00	12,491,055.53	6,018,164.47	3,855,339.47	3,336,394.77	3,336,394.77	2,774,238.44
2.2.4.1.01 Pasajes y gastos de transporte	20,509,220.00	-2,000,000.00	18,509,220.00	12,491,055.53	6,018,164.47	3,855,339.47	3,336,394.77	3,336,394.77	2,774,238.44
2.2.4.2 Fletes	50,000.00	0.00	50,000.00	200.00	49,800.00	11,800.00	11,800.00	11,800.00	0.00
2.2.4.2.01 Fletes	50,000.00	0.00	50,000.00	200.00	49,800.00	11,800.00	11,800.00	11,800.00	0.00
2.2.5 ALQUILERES Y RENTAS	86,806,457.00	-13,186,891.00	73,619,566.00	57,946,193.20	15,673,372.80	15,673,372.80	9,307,104.59	9,307,104.59	7,681,240.76
2.2.5.1 Alquileres y rentas de edificaciones y locales	1,480,000.00	0.00	1,480,000.00	-1,180,834.41	2,660,834.41	2,660,834.41	791,934.65	791,934.65	694,822.18
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	1,380,000.00	0.00	1,380,000.00	-937,349.64	2,317,349.64	2,317,349.64	448,449.88	448,449.88	351,337.41
2.2.5.1.02 Hospedaje	100,000.00	0.00	100,000.00	-243,484.77	343,484.77	343,484.77	343,484.77	343,484.77	343,484.77
2.2.5.2 Alquileres de máquinas y equipos de producción	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.02 Alquileres de equipos eléctricos	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de equipos	5,400,000.00	0.00	5,400,000.00	847,560.03	4,552,439.97	4,552,439.97	1,279,120.00	1,279,120.00	959,340.00
2.2.5.3.03 Alquiler de equipo de comunicación	500,000.00	0.00	500,000.00	500,000.00	0.00	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	247,560.03	4,552,439.97	4,552,439.97	1,279,120.00	1,279,120.00	959,340.00
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	0.00	600,000.00	542,888.00	57,112.00	57,112.00	57,112.00	57,112.00	57,112.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	600,000.00	0.00	600,000.00	542,888.00	57,112.00	57,112.00	57,112.00	57,112.00	57,112.00
2.2.5.6 Alquileres de terrenos	840,000.00	0.00	840,000.00	534,000.00	306,000.00	306,000.00	102,000.00	102,000.00	102,000.00
2.2.5.6.01 Alquileres de terrenos	840,000.00	0.00	840,000.00	534,000.00	306,000.00	306,000.00	102,000.00	102,000.00	102,000.00
2.2.5.8 Otros alquileres	1,500,000.00	0.00	1,500,000.00	944,786.40	555,213.60	555,213.60	555,213.60	555,213.60	555,213.60
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	1,500,000.00	0.00	1,500,000.00	944,786.40	555,213.60	555,213.60	555,213.60	555,213.60	555,213.60
2.2.5.9 Derecho de uso	75,986,457.00	-13,186,891.00	62,799,566.00	55,257,793.18	7,541,772.82	7,541,772.82	6,521,724.34	6,521,724.34	5,312,752.98
2.2.5.9.01 Licencias Informáticas	75,986,457.00	-13,186,891.00	62,799,566.00	55,257,793.18	7,541,772.82	7,541,772.82	6,521,724.34	6,521,724.34	5,312,752.98
2.2.6 SEGUROS	420,706,000.00	1,215,280.00	421,921,280.00	421,898,095.00	23,185.00	23,185.00	23,185.00	23,185.00	23,185.00
2.2.6.2 Seguro de bienes muebles	19,706,000.00	1,215,280.00	20,921,280.00	20,921,280.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2.01 Seguro de bienes muebles	19,706,000.00	1,215,280.00	20,921,280.00	20,921,280.00	0.00	0.00	0.00	0.00	0.00
2.2.6.3 Seguros de personas	1,000,000.00	0.00	1,000,000.00	976,815.00	23,185.00	23,185.00	23,185.00	23,185.00	23,185.00
2.2.6.3.01 Seguros de personas	1,000,000.00	0.00	1,000,000.00	976,815.00	23,185.00	23,185.00	23,185.00	23,185.00	23,185.00
2.2.6.9 Otros seguros	400,000,000.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.9.01 Otros seguros	400,000,000.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	301,413,407.00	-126,912,677.00	174,500,730.00	109,191,452.73	65,309,277.27	65,225,040.07	14,796,695.13	14,796,695.13	13,879,858.48
2.2.7.1 Contratación de mantenimiento y reparaciones menores	16,958,822.00	0.00	16,958,822.00	10,527,861.57	6,430,960.43	6,421,723.23	553,597.30	553,597.30	163,707.30
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	5,000,000.00	0.00	5,000,000.00	-807,843.43	5,807,843.43	5,798,606.23	56,327.30	56,327.30	56,327.30
2.2.7.1.02 Mantenimientos y reparaciones especiales	1,000,000.00	0.00	1,000,000.00	821,997.00	178,003.00	178,003.00	107,380.00	107,380.00	107,380.00
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	0.00	6,000,000.00	5,605,862.00	394,138.00	394,138.00	389,890.00	389,890.00	0.00
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	2,000,000.00	0.00	2,000,000.00	1,949,024.00	50,976.00	50,976.00	0.00	0.00	0.00
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	-2,300,000.00	99,671,534.00	40,793,217.16	58,878,316.84	58,803,316.84	14,243,097.83	14,243,097.83	13,716,151.18
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	73,588,890.00	3,500,000.00	77,088,890.00	35,247,978.28	41,840,911.72	41,840,911.72	10,652,641.09	10,652,641.09	10,652,641.09
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y	7,889,644.00	0.00	7,889,644.00	385,450.19	7,504,193.81	7,504,193.81	1,492,670.85	1,492,670.85	1,426,837.52

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	-49,029,467.42	14,570,867,771.58	4,110,597,746.82	10,460,270,024.76	10,126,085,243.10	3,412,329,616.22	3,412,140,416.22	3,380,295,152.99
2.2	1,107,680,217.00	79,672,223.00	1,187,352,440.00	753,623,768.88	433,728,671.12	398,349,771.12	121,593,348.17	121,593,348.17	115,525,610.81
2.2 CONTRATACIÓN DE SERVICIOS	1,107,680,217.00	79,672,223.00	1,187,352,440.00	753,623,768.88	433,728,671.12	398,349,771.12	121,593,348.17	121,593,348.17	115,525,610.81
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	101,971,534.00	-2,300,000.00	99,671,534.00	40,793,217.16	58,878,316.84	58,803,316.84	14,243,097.83	14,243,097.83	13,716,151.18
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	3,013,000.00	0.00	3,013,000.00	-1,876,844.41	4,889,844.41	4,889,844.41	857,336.02	857,336.02	641,986.02
2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción	980,000.00	0.00	980,000.00	463,948.90	516,051.10	516,051.10	105,636.79	105,636.79	105,636.79
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	14,000,000.00	-6,000,000.00	8,000,000.00	3,872,684.20	4,127,315.80	4,052,315.80	1,134,813.08	1,134,813.08	889,049.76
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	-124,612,677.00	57,870,374.00	57,870,374.00	0.00	0.00	0.00	0.00	0.00
2.2.7.3.01 Instalaciones temporales	182,483,051.00	-124,612,677.00	57,870,374.00	57,870,374.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	24,574,596.00	68,742,200.00	93,316,796.00	73,078,183.70	20,238,612.30	20,157,723.30	15,338,719.77	15,338,719.77	15,324,264.77
2.2.8.5 Fumigación, lavandería, limpieza e higiene	2,152,000.00	0.00	2,152,000.00	1,155,500.62	996,499.38	996,499.38	247,612.38	247,612.38	247,612.38
2.2.8.5.01 Fumigación	1,152,000.00	0.00	1,152,000.00	1,152,000.62	996,499.38	996,499.38	247,612.38	247,612.38	247,612.38
2.2.8.5.03 Limpieza e higiene	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	7,000,000.00	10,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	7,000,000.00	10,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	15,422,596.00	58,742,200.00	74,164,796.00	54,922,683.08	19,242,112.92	19,161,223.92	15,091,107.39	15,091,107.39	15,076,652.39
2.2.8.7.01 Servicios técnicos y profesionales	1,980,000.00	42,484,771.00	44,464,771.00	44,464,771.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	3,420,000.00	4,000,000.00	7,420,000.00	7,420,000.00	2,092,370.44	2,092,370.44	1,700,000.00	1,700,000.00	1,700,000.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	8,022,596.00	12,257,430.00	20,280,026.00	3,324,039.52	16,955,986.48	16,875,097.48	13,333,051.39	13,333,051.39	13,318,596.39
2.2.8.7.06 Otros servicios técnicos profesionales	2,000,000.00	-1.00	1,999,999.00	1,806,243.00	193,756.00	193,756.00	58,056.00	58,056.00	58,056.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	17,041,887.00	57,234,311.00	74,276,198.00	4,030,514.08	70,245,683.92	37,232,735.12	12,631,019.72	12,631,019.72	10,236,717.12
2.2.9.1 Otras contrataciones de servicios	13,041,887.00	57,234,311.00	70,276,198.00	30,514.08	70,245,683.92	37,232,735.12	12,631,019.72	12,631,019.72	10,236,717.12
2.2.9.1.01 Otras contrataciones de servicios	13,041,887.00	57,234,311.00	70,276,198.00	30,514.08	70,245,683.92	37,232,735.12	12,631,019.72	12,631,019.72	10,236,717.12
2.2.9.2 Servicios de alimentación	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9.2.01 Servicios de alimentación	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3	760,944,517.00	319,395,533.00	1,080,340,050.00	570,875,489.84	509,464,560.16	456,988,147.73	154,981,838.46	154,981,838.46	138,362,877.27
2.3 MATERIALES Y SUMINISTROS	760,944,517.00	319,395,533.00	1,080,340,050.00	570,875,489.84	509,464,560.16	456,988,147.73	154,981,838.46	154,981,838.46	138,362,877.27
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	207,111,556.00	42,148,567.00	249,260,123.00	11,398,801.26	237,861,321.74	195,388,404.97	49,787,921.71	49,787,921.71	47,739,774.60
2.3.1.1 Alimentos y bebidas para personas	197,111,556.00	43,634,567.00	240,746,123.00	3,623,418.31	237,122,704.69	194,672,287.92	49,106,319.66	49,106,319.66	47,183,387.48
2.3.1.1.01 Alimentos y bebidas para personas	197,111,556.00	43,634,567.00	240,746,123.00	3,623,418.31	237,122,704.69	194,672,287.92	49,106,319.66	49,106,319.66	47,183,387.48
2.3.1.2 Alimentos para animales	3,000,000.00	-1,486,000.00	1,514,000.00	1,514,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.2.01 Alimentos para animales	3,000,000.00	-1,486,000.00	1,514,000.00	1,514,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3 Productos agroforestales y pecuarios	3,000,000.00	0.00	3,000,000.00	2,364,267.15	635,732.85	613,232.85	613,232.85	613,232.85	530,733.92
2.3.1.3.03 Productos forestales	3,000,000.00	0.00	3,000,000.00	2,364,267.15	635,732.85	613,232.85	613,232.85	613,232.85	530,733.92
2.3.1.4 Madera, corcho y sus manufacturas	4,000,000.00	0.00	4,000,000.00	3,897,115.80	102,884.20	102,884.20	68,369.20	68,369.20	25,653.20
2.3.1.4.01 Madera, corcho y sus manufacturas	4,000,000.00	0.00	4,000,000.00	3,897,115.80	102,884.20	102,884.20	68,369.20	68,369.20	25,653.20
2.3.2 TEXTILES Y VESTUARIOS	70,420,958.00	306,422,737.00	376,843,695.00	350,869,901.06	25,973,793.94	25,777,831.34	24,726,258.29	24,726,258.29	21,590,658.34
2.3.2.1 Hilados, fibras, telas y útiles de costura	7,000,000.00	100,000.00	7,100,000.00	6,556,506.16	543,493.84	543,493.84	543,493.84	543,493.84	543,493.84
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	7,000,000.00	100,000.00	7,100,000.00	6,556,506.16	543,493.84	543,493.84	543,493.84	543,493.84	543,493.84
2.3.2.2 Acabados textiles	10,050,000.00	917,489.00	10,967,489.00	7,380,712.28	3,586,776.72	3,390,814.12	2,935,039.12	2,935,039.12	2,182,671.12
2.3.2.2.01 Acabados textiles	10,050,000.00	917,489.00	10,967,489.00	7,380,712.28	3,586,776.72	3,390,814.12	2,935,039.12	2,935,039.12	2,182,671.12
2.3.2.3 Prendas y accesorios de vestir	32,870,838.00	140,942,040.00	173,812,878.00	166,479,450.12	7,333,427.88	7,333,427.88	6,737,629.83	6,737,629.83	4,959,373.38
2.3.2.3.01 Prendas y accesorios de vestir	32,870,838.00	140,942,040.00	173,812,878.00	166,479,450.12	7,333,427.88	7,333,427.88	6,737,629.83	6,737,629.83	4,959,373.38
2.3.2.4 Calzados	20,500,120.00	164,463,208.00	184,963,328.00	170,453,232.50	14,510,095.50	14,510,095.50	14,510,095.50	14,510,095.50	13,905,120.00
2.3.2.4.01 Calzados	20,500,120.00	164,463,208.00	184,963,328.00	170,453,232.50	14,510,095.50	14,510,095.50	14,510,095.50	14,510,095.50	13,905,120.00

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	-49,029,467.42	14,570,867,771.58	4,110,597,746.82	10,460,270,024.76	10,126,085,243.10	3,412,329,616.22	3,412,140,416.22	3,380,295,152.99
2.3	760,944,517.00	319,395,533.00	1,080,340,050.00	570,875,489.84	509,464,560.16	456,988,147.73	154,981,838.46	154,981,838.46	138,362,877.27
2.3 MATERIALES Y SUMINISTROS	760,944,517.00	319,395,533.00	1,080,340,050.00	570,875,489.84	509,464,560.16	456,988,147.73	154,981,838.46	154,981,838.46	138,362,877.27
2.3.3 PAPEL, CARTÓN E IMPRESOS	33,401,769.00	-4,200,000.00	29,201,769.00	25,595,650.12	3,606,118.88	3,595,669.99	1,225,713.20	1,225,713.20	1,225,713.20
2.3.3.1 Papel de escritorio	12,200,697.00	100,000.00	12,300,697.00	11,433,397.00	867,300.00	867,300.00	867,300.00	867,300.00	867,300.00
2.3.3.1.01 Papel de escritorio	12,200,697.00	100,000.00	12,300,697.00	11,433,397.00	867,300.00	867,300.00	867,300.00	867,300.00	867,300.00
2.3.3.2 Papel y cartón	18,151,072.00	-4,300,000.00	13,851,072.00	11,298,280.12	2,552,791.88	2,542,342.99	240,413.20	240,413.20	240,413.20
2.3.3.2.01 Papel y cartón	18,151,072.00	-4,300,000.00	13,851,072.00	11,298,280.12	2,552,791.88	2,542,342.99	240,413.20	240,413.20	240,413.20
2.3.3.3 Productos de artes gráficas	1,050,000.00	0.00	1,050,000.00	863,973.00	186,027.00	186,027.00	118,000.00	118,000.00	118,000.00
2.3.3.3.01 Productos de artes gráficas	1,050,000.00	0.00	1,050,000.00	863,973.00	186,027.00	186,027.00	118,000.00	118,000.00	118,000.00
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	13,167,400.00	-4,900,000.00	8,267,400.00	8,267,400.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	13,000,000.00	-4,900,000.00	8,100,000.00	8,100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	13,000,000.00	-4,900,000.00	8,100,000.00	8,100,000.00	0.00	0.00	0.00	0.00	0.00
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	793,102.00	10,993,102.00	8,179,811.53	2,813,290.47	2,749,313.18	2,136,973.42	2,136,973.42	1,926,236.93
2.3.5.1 Cuero y pieles	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cuero y pieles	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2 Productos de cuero	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2.01 Artículos de cuero	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	5,200,000.00	493,102.00	5,693,102.00	3,225,602.25	2,467,499.75	2,403,522.46	1,915,885.10	1,915,885.10	1,706,415.93
2.3.5.3.01 Llantas y neumáticos	5,200,000.00	493,102.00	5,693,102.00	3,225,602.25	2,467,499.75	2,403,522.46	1,915,885.10	1,915,885.10	1,706,415.93
2.3.5.4 Artículos de caucho	1,000,000.00	0.00	1,000,000.00	993,392.00	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	0.00	1,000,000.00	993,392.00	6,608.00	6,608.00	6,608.00	6,608.00	6,608.00
2.3.5.5 Plástico	2,000,000.00	300,000.00	2,300,000.00	1,960,817.28	339,182.72	339,182.72	214,480.32	214,480.32	213,213.00
2.3.5.5.01 Plástico	2,000,000.00	300,000.00	2,300,000.00	1,960,817.28	339,182.72	339,182.72	214,480.32	214,480.32	213,213.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	29,802,652.00	-1,115,394.00	28,687,258.00	26,716,103.04	1,971,154.96	1,970,999.91	1,078,396.46	1,078,396.46	870,041.66
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	5,002,652.00	0.00	5,002,652.00	4,797,926.72	204,725.28	204,725.28	204,725.28	204,725.28	176,480.80
2.3.6.1.01 Productos de cemento	1,002,652.00	0.00	1,002,652.00	800,794.12	201,857.88	201,857.88	201,857.88	201,857.88	176,480.80
2.3.6.1.02 Productos de cal	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	1,000,000.00	0.00	1,000,000.00	997,132.60	2,867.40	2,867.40	2,867.40	2,867.40	0.00
2.3.6.1.05 Productos de arcilla y derivados	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	3,200,000.00	872,998.00	4,072,998.00	2,984,679.28	1,088,318.72	1,088,318.72	215,321.68	215,321.68	195,261.68
2.3.6.2.01 Productos de vidrio	2,500,000.00	872,998.00	3,372,998.00	2,304,739.28	1,068,258.72	1,068,258.72	195,261.68	195,261.68	195,261.68
2.3.6.2.02 Productos de loza	500,000.00	0.00	500,000.00	479,940.00	20,060.00	20,060.00	20,060.00	20,060.00	0.00
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
2.3.6.3 Productos metálicos y sus derivados	8,500,000.00	1,608.00	8,501,608.00	8,028,488.59	473,119.41	472,964.36	454,101.35	454,101.35	358,650.13
2.3.6.3.04 Herramientas menores	4,500,000.00	1,208.00	4,501,208.00	4,167,255.06	333,952.94	333,952.94	315,780.94	315,780.94	240,081.74
2.3.6.3.06 Productos metálicos	4,000,000.00	400.00	4,000,400.00	3,861,233.53	139,166.47	139,011.42	138,320.41	138,320.41	118,568.39
2.3.6.4 Minerales	11,100,000.00	-1,990,000.00	9,110,000.00	8,905,008.45	204,991.55	204,991.55	204,248.15	204,248.15	139,649.05
2.3.6.4.04 Piedra, arcilla y arena	8,000,000.00	-2,000,000.00	6,000,000.00	5,830,249.92	169,750.08	169,750.08	169,750.08	169,750.08	110,201.38
2.3.6.4.05 Productos aislantes	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.06 Productos abrasivos	100,000.00	10,000.00	110,000.00	74,758.53	35,241.47	35,241.47	34,498.07	34,498.07	29,447.67
2.3.6.4.07 Otros minerales	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 Otros productos minerales no metálicos	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01 Otros productos no metálicos	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

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	-49,029,467.42	14,570,867,771.58	4,110,597,746.82	10,460,270,024.76	10,126,085,243.10	3,412,329,616.22	3,412,140,416.22	3,380,295,152.99
2.3	760,944,517.00	319,395,533.00	1,080,340,050.00	570,875,489.84	509,464,560.16	456,988,147.73	154,981,838.46	154,981,838.46	138,362,877.27
2.3 MATERIALES Y SUMINISTROS	760,944,517.00	319,395,533.00	1,080,340,050.00	570,875,489.84	509,464,560.16	456,988,147.73	154,981,838.46	154,981,838.46	138,362,877.27
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	213,270,024.00	11,593,014.00	224,863,038.00	12,854,874.72	212,008,163.28	204,566,559.91	60,738,042.48	60,738,042.48	55,798,888.16
2.3.7.1 Combustibles y lubricantes	202,630,140.00	7,209,300.00	209,839,440.00	1,312,582.08	208,526,857.92	201,151,692.92	57,836,841.29	57,836,841.29	53,939,936.13
2.3.7.1.01 Gasolina	141,154,800.00	3,600,000.00	144,754,800.00	0.00	144,754,800.00	141,154,800.00	38,893,600.00	38,893,600.00	37,443,100.00
2.3.7.1.02 Gasoil	51,126,600.00	3,600,000.00	54,726,600.00	-956,399.30	55,682,999.30	51,907,834.30	16,290,100.00	16,290,100.00	14,138,200.00
2.3.7.1.05 Aceites y grasas	2,000,000.00	0.00	2,000,000.00	1,908,757.80	91,242.20	91,242.20	90,858.70	90,858.70	90,398.50
2.3.7.1.06 Lubricantes	1,000,000.00	8,400.00	1,008,400.00	923,940.32	84,459.68	84,459.68	84,459.68	84,459.68	67,859.44
2.3.7.1.99 Otros combustibles	7,348,740.00	900.00	7,349,640.00	-563,716.74	7,913,356.74	7,913,356.74	2,477,822.91	2,477,822.91	2,200,378.19
2.3.7.2 Productos químicos y conexos	10,639,884.00	4,383,714.00	15,023,598.00	11,542,292.64	3,481,305.36	3,414,866.99	2,901,201.19	2,901,201.19	1,858,952.03
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	1,000,000.00	300,000.00	1,300,000.00	1,187,369.00	112,631.00	95,214.20	53,867.00	53,867.00	53,867.00
2.3.7.2.05 Insecticidas, fumigantes y otros	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	2,657,577.00	3,107,845.00	5,765,422.00	4,223,028.15	1,542,393.85	1,542,393.85	1,464,726.25	1,464,726.25	789,638.81
2.3.7.2.07 Productos químicos para saneamiento de las aguas	500,000.00	5,890.00	505,890.00	266,431.42	239,458.58	239,458.58	239,458.58	239,458.58	146,781.38
2.3.7.2.99 Otros productos químicos y conexos	6,182,307.00	969,979.00	7,152,286.00	5,565,464.07	1,586,821.93	1,537,800.36	1,143,149.36	1,143,149.36	868,664.84
2.3.9 PRODUCTOS Y ÚTILES VARIOS	183,570,158.00	-31,346,493.00	152,223,665.00	126,992,948.11	25,230,716.89	22,939,368.43	15,288,532.90	15,288,532.90	9,211,564.38
2.3.9.1 Útiles y materiales de limpieza e higiene	25,879,500.00	-6,940,000.00	18,939,500.00	16,744,075.66	2,195,424.34	2,151,288.64	423,708.28	423,708.28	237,121.96
2.3.9.1.01 Útiles y materiales de limpieza e higiene	24,879,500.00	-6,940,000.00	17,939,500.00	15,766,731.66	2,172,768.34	2,128,632.64	423,708.28	423,708.28	237,121.96
2.3.9.1.02 Materiales de limpieza e higiene personal	1,000,000.00	0.00	1,000,000.00	977,344.00	22,656.00	22,656.00	0.00	0.00	0.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	37,566,550.00	-6,917,908.00	30,648,642.00	23,033,606.97	7,615,035.03	7,612,922.83	7,603,813.23	7,603,813.23	2,712,707.33
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	33,540,000.00	-6,917,908.00	26,622,092.00	19,021,216.97	7,600,875.03	7,598,762.83	7,589,653.23	7,589,653.23	2,698,547.33
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	4,026,550.00	0.00	4,026,550.00	4,012,390.00	14,160.00	14,160.00	14,160.00	14,160.00	14,160.00
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	20,000,000.00	-8,000,000.00	12,000,000.00	11,394,770.92	605,229.08	605,229.08	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	20,000,000.00	-8,000,000.00	12,000,000.00	11,394,770.92	605,229.08	605,229.08	0.00	0.00	0.00
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	2,000,000.00	0.00	2,000,000.00	1,652,372.00	347,628.00	347,628.00	336,764.60	336,764.60	336,764.60
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	2,000,000.00	0.00	2,000,000.00	1,652,372.00	347,628.00	347,628.00	336,764.60	336,764.60	336,764.60
2.3.9.5 Útiles de cocina y comedor	1,510,454.00	75,690.00	1,586,144.00	761,632.29	824,511.71	824,511.71	210,504.61	210,504.61	167,139.61
2.3.9.5.01 Útiles de cocina y comedor	1,510,454.00	75,690.00	1,586,144.00	761,632.29	824,511.71	824,511.71	210,504.61	210,504.61	167,139.61
2.3.9.6 Productos eléctricos y afines	20,316,035.00	580,200.00	20,896,235.00	15,274,659.61	5,621,575.39	3,778,829.44	2,727,241.18	2,727,241.18	2,379,028.31
2.3.9.6.01 Productos eléctricos y afines	20,316,035.00	580,200.00	20,896,235.00	15,274,659.61	5,621,575.39	3,778,829.44	2,727,241.18	2,727,241.18	2,379,028.31
2.3.9.7 Productos y útiles veterinarios	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7.01 Productos y útiles veterinarios	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Repuestos y accesorios menores	15,197,619.00	-2,407,567.00	12,790,052.00	7,546,695.74	5,243,356.26	5,236,301.79	3,170,770.16	3,170,770.16	2,683,219.33
2.3.9.8.01 Repuestos	12,197,619.00	-2,540,738.00	9,656,881.00	6,069,708.49	3,587,172.51	3,583,466.31	2,891,416.82	2,891,416.82	2,550,674.26
2.3.9.8.02 Accesorios	3,000,000.00	133,171.00	3,133,171.00	1,476,987.25	1,656,183.75	1,652,835.48	279,353.34	279,353.34	132,545.07
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	61,000,000.00	-7,736,908.00	53,263,092.00	50,485,134.92	2,777,957.08	2,382,656.94	815,730.84	815,730.84	695,583.24
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,000,000.00	150,000.00	1,150,000.00	447,525.23	702,474.77	422,224.77	371,691.27	371,691.27	371,691.27
2.3.9.9.04 Productos y útiles de defensa y seguridad	54,000,000.00	-8,050,000.00	45,950,000.00	44,233,226.74	1,716,773.26	1,601,723.12	162,679.52	162,679.52	162,679.52
2.3.9.9.05 Productos y útiles diversos	6,000,000.00	163,092.00	6,163,092.00	5,804,382.95	358,709.05	358,709.05	281,360.05	281,360.05	161,212.45
2.4	9,449,821,833.00	-565,067,362.42	8,884,754,470.58	1,001,998,815.21	7,882,755,655.37	7,882,755,655.37	2,615,941,879.19	2,615,752,679.19	2,615,752,679.19
2.4 TRANSFERENCIAS CORRIENTES	9,449,821,833.00	-565,067,362.42	8,884,754,470.58	1,001,998,815.21	7,882,755,655.37	7,882,755,655.37	2,615,941,879.19	2,615,752,679.19	2,615,752,679.19
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	9,390,066,342.00	-565,067,362.42	8,824,998,979.58	965,357,309.21	7,859,641,670.37	7,859,641,670.37	2,592,827,894.19	2,592,638,694.19	2,592,638,694.19
2.4.1.1 Prestaciones a la seguridad social	9,341,796,854.00	-565,067,362.42	8,776,729,491.58	964,725,509.21	7,812,003,982.37	7,812,003,982.37	2,576,974,368.19	2,576,974,368.19	2,576,974,368.19
2.4.1.1.01 Pensiones	7,671,796,854.00	140,685,798.00	7,812,482,652.00	478,669.63	7,812,003,982.37	7,812,003,982.37	2,576,974,368.19	2,576,974,368.19	2,576,974,368.19

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	-49,029,467.42	14,570,867,771.58	4,110,597,746.82	10,460,270,024.76	10,126,085,243.10	3,412,329,616.22	3,412,140,416.22	3,380,295,152.99
2.4	9,449,821,833.00	-565,067,362.42	8,884,754,470.58	1,001,998,815.21	7,882,755,655.37	7,882,755,655.37	2,615,941,879.19	2,615,752,679.19	2,615,752,679.19
2.4 TRANSFERENCIAS CORRIENTES	9,449,821,833.00	-565,067,362.42	8,884,754,470.58	1,001,998,815.21	7,882,755,655.37	7,882,755,655.37	2,615,941,879.19	2,615,752,679.19	2,615,752,679.19
2.4.1.1 Prestaciones a la seguridad social	9,341,796,854.00	-565,067,362.42	8,776,729,491.58	964,725,509.21	7,812,003,982.37	7,812,003,982.37	2,576,974,368.19	2,576,974,368.19	2,576,974,368.19
2.4.1.1.04 Nuevas pensiones	1,670,000,000.00	-705,753,160.42	964,246,839.58	964,246,839.58	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	631,800.00	25,646,488.00	25,646,488.00	8,523,126.00	8,333,926.00	8,333,926.00
2.4.1.4.01 Becas nacionales	26,278,288.00	0.00	26,278,288.00	631,800.00	25,646,488.00	25,646,488.00	8,523,126.00	8,333,926.00	8,333,926.00
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	11,837,743.00	0.00	11,837,743.00	11,363,009.00	474,734.00	474,734.00	474,734.00	474,734.00	474,734.00
2.4.7.2 Transferencias corrientes a organismos internacionales	11,837,743.00	-8,434,173.00	3,403,570.00	2,928,836.00	474,734.00	474,734.00	474,734.00	474,734.00	474,734.00
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	11,837,743.00	-8,434,173.00	3,403,570.00	2,928,836.00	474,734.00	474,734.00	474,734.00	474,734.00	474,734.00
2.4.7.3 Transferencias corrientes al sector privado externo	0.00	8,434,173.00	8,434,173.00	8,434,173.00	0.00	0.00	0.00	0.00	0.00
2.4.7.3.01 Transferencias corrientes al Sector Privado Externo	0.00	8,434,173.00	8,434,173.00	8,434,173.00	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	25,278,497.00	22,639,251.00	22,639,251.00	22,639,251.00	22,639,251.00	22,639,251.00
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	47,917,748.00	0.00	47,917,748.00	25,278,497.00	22,639,251.00	22,639,251.00	22,639,251.00	22,639,251.00	22,639,251.00
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	47,917,748.00	0.00	47,917,748.00	25,278,497.00	22,639,251.00	22,639,251.00	22,639,251.00	22,639,251.00	22,639,251.00
2.6	352,044,366.00	349,936,786.00	701,981,152.00	336,854,377.23	365,126,774.77	122,102,255.76	113,359,913.32	113,359,913.32	104,201,348.64
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	352,044,366.00	349,936,786.00	701,981,152.00	336,854,377.23	365,126,774.77	122,102,255.76	113,359,913.32	113,359,913.32	104,201,348.64
2.6.1 MOBILIARIO Y EQUIPO	58,778,274.00	-13,180,110.00	45,598,164.00	33,183,046.96	12,415,117.04	12,165,501.02	11,334,553.06	11,334,553.06	10,366,459.51
2.6.1.1 Muebles, equipos de oficina y estantería	17,428,274.00	-1,269,797.00	16,158,477.00	10,347,370.93	5,811,106.07	5,714,198.57	5,459,390.57	5,459,390.57	5,131,350.57
2.6.1.1.01 Muebles, equipos de oficina y estantería	17,428,274.00	-1,269,797.00	16,158,477.00	10,347,370.93	5,811,106.07	5,714,198.57	5,459,390.57	5,459,390.57	5,131,350.57
2.6.1.2 Muebles de alojamiento	5,000,000.00	-1,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento	5,000,000.00	-1,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	25,000,000.00	-10,986,835.00	14,013,165.00	9,022,944.76	4,990,220.24	4,837,511.72	4,274,876.86	4,274,876.86	3,713,314.86
2.6.1.3.01 Equipos de tecnología de la información y comunicación	25,000,000.00	-10,986,835.00	14,013,165.00	9,022,944.76	4,990,220.24	4,837,511.72	4,274,876.86	4,274,876.86	3,713,314.86
2.6.1.4 Electrodomésticos	5,350,000.00	76,522.00	5,426,522.00	3,918,341.27	1,508,180.73	1,508,180.73	1,494,675.63	1,494,675.63	1,416,184.08
2.6.1.4.01 Electrodomésticos	5,350,000.00	76,522.00	5,426,522.00	3,918,341.27	1,508,180.73	1,508,180.73	1,494,675.63	1,494,675.63	1,416,184.08
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	6,000,000.00	0.00	6,000,000.00	5,894,390.00	105,610.00	105,610.00	105,610.00	105,610.00	105,610.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	6,000,000.00	0.00	6,000,000.00	5,894,390.00	105,610.00	105,610.00	105,610.00	105,610.00	105,610.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	23,500,000.00	-9,755,604.00	13,744,396.00	9,095,422.26	4,648,973.74	4,636,135.34	3,191,005.56	3,191,005.56	1,153,603.40
2.6.2.1 Equipos y aparatos audiovisuales	12,500,000.00	-8,255,604.00	4,244,396.00	3,125,011.12	1,119,384.88	1,106,546.48	803,066.70	803,066.70	803,066.70
2.6.2.1.01 Equipos y Aparatos Audiovisuales	12,500,000.00	-8,255,604.00	4,244,396.00	3,125,011.12	1,119,384.88	1,106,546.48	803,066.70	803,066.70	803,066.70
2.6.2.2 Aparatos deportivos	5,000,000.00	-500,000.00	4,500,000.00	3,358,350.00	1,141,650.00	1,141,650.00	0.00	0.00	0.00
2.6.2.2.01 Aparatos deportivos	5,000,000.00	-500,000.00	4,500,000.00	3,358,350.00	1,141,650.00	1,141,650.00	0.00	0.00	0.00
2.6.2.3 Cámaras fotográficas y de video	6,000,000.00	-2,000,000.00	4,000,000.00	1,636,209.84	2,363,790.16	2,363,790.16	2,363,790.16	2,363,790.16	326,388.00
2.6.2.3.01 Cámaras fotográficas y de video	6,000,000.00	-2,000,000.00	4,000,000.00	1,636,209.84	2,363,790.16	2,363,790.16	2,363,790.16	2,363,790.16	326,388.00
2.6.2.4 Mobiliario y equipo educacional y recreativo	0.00	1,000,000.00	1,000,000.00	975,851.30	24,148.70	24,148.70	24,148.70	24,148.70	24,148.70
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	0.00	1,000,000.00	1,000,000.00	975,851.30	24,148.70	24,148.70	24,148.70	24,148.70	24,148.70
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	13,000,000.00	0.00	13,000,000.00	12,741,576.98	258,423.02	258,423.02	213,695.12	213,695.12	0.00
2.6.3.1 Equipo médico y de laboratorio	7,000,000.00	0.00	7,000,000.00	6,786,304.88	213,695.12	213,695.12	213,695.12	213,695.12	0.00
2.6.3.1.01 Equipo médico y de laboratorio	7,000,000.00	0.00	7,000,000.00	6,786,304.88	213,695.12	213,695.12	213,695.12	213,695.12	0.00
2.6.3.2 Instrumental médico y de laboratorio	4,000,000.00	0.00	4,000,000.00	3,955,272.10	44,727.90	44,727.90	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	4,000,000.00	0.00	4,000,000.00	3,955,272.10	44,727.90	44,727.90	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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24173259-00113889307-SIGEF

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	-49,029,467.42	14,570,867,771.58	4,110,597,746.82	10,460,270,024.76	10,126,085,243.10	3,412,329,616.22	3,412,140,416.22	3,380,295,152.99
2.6	352,044,366.00	349,936,786.00	701,981,152.00	336,854,377.23	365,126,774.77	122,102,255.76	113,359,913.32	113,359,913.32	104,201,348.64
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	352,044,366.00	349,936,786.00	701,981,152.00	336,854,377.23	365,126,774.77	122,102,255.76	113,359,913.32	113,359,913.32	104,201,348.64
2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4.01 Equipos e instrumentos de medición científica	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	31,000,000.00	26,933,880.00	57,933,880.00	9,402,807.34	48,531,072.66	5,901,022.66	5,901,022.66	5,901,022.66	2,855,582.30
2.6.4.1 Automóviles y camiones	20,000,000.00	25,489,380.00	45,489,380.00	-129,992.30	45,619,372.30	2,989,322.30	2,989,322.30	2,989,322.30	15,322.30
2.6.4.1.01 Automóviles y camiones	20,000,000.00	25,489,380.00	45,489,380.00	-129,992.30	45,619,372.30	2,989,322.30	2,989,322.30	2,989,322.30	15,322.30
2.6.4.2 Carrocerías y remolques	3,000,000.00	0.00	3,000,000.00	2,906,190.00	93,810.00	93,810.00	93,810.00	93,810.00	93,810.00
2.6.4.2.01 Carrocerías y remolques	3,000,000.00	0.00	3,000,000.00	2,906,190.00	93,810.00	93,810.00	93,810.00	93,810.00	93,810.00
2.6.4.3 Equipo aeronáutico	5,000,000.00	-1,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.3.01 Equipo aeronáutico	5,000,000.00	-1,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6 Equipo de tracción	2,000,000.00	0.00	2,000,000.00	1,928,559.64	71,440.36	71,440.36	71,440.36	71,440.36	0.00
2.6.4.6.01 Equipo de tracción	2,000,000.00	0.00	2,000,000.00	1,928,559.64	71,440.36	71,440.36	71,440.36	71,440.36	0.00
2.6.4.8 Otros equipos de transporte	1,000,000.00	2,444,500.00	3,444,500.00	698,050.00	2,746,450.00	2,746,450.00	2,746,450.00	2,746,450.00	2,746,450.00
2.6.4.8.01 Otros equipos de transporte	1,000,000.00	2,444,500.00	3,444,500.00	698,050.00	2,746,450.00	2,746,450.00	2,746,450.00	2,746,450.00	2,746,450.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	51,980,411.00	192,068,044.00	244,048,455.00	32,241,978.47	211,806,476.53	11,674,461.94	5,633,262.74	5,633,262.74	4,841,459.65
2.6.5.1 Maquinaria y equipo agropecuario	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01 Maquinaria y equipo agropecuario	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	5,095,580.00	657,900.00	5,753,480.00	5,480,835.06	272,644.94	272,644.94	249,280.94	249,280.94	148,426.30
2.6.5.2.01 Maquinaria y equipo industrial	5,095,580.00	657,900.00	5,753,480.00	5,480,835.06	272,644.94	272,644.94	249,280.94	249,280.94	148,426.30
2.6.5.4 Sistemas y equipos de climatización	14,147,500.00	342,810.00	14,490,310.00	12,607,885.80	1,882,424.20	1,420,424.20	1,420,424.20	1,420,424.20	1,232,332.20
2.6.5.4.01 Sistemas y equipos de climatización	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	6,147,500.00	342,810.00	6,490,310.00	4,607,885.80	1,882,424.20	1,420,424.20	1,420,424.20	1,420,424.20	1,232,332.20
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	15,790,000.00	-6,820,801.00	8,969,199.00	7,889,760.39	1,079,438.61	1,079,438.61	1,079,438.61	1,079,438.61	611,776.29
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	15,790,000.00	-6,820,801.00	8,969,199.00	7,889,760.39	1,079,438.61	1,079,438.61	1,079,438.61	1,079,438.61	611,776.29
2.6.5.6 Equipo de generación eléctrica y a fines	10,447,331.00	197,888,135.00	208,335,466.00	435,209.39	207,900,256.61	8,230,242.02	2,421,063.82	2,421,063.82	2,407,493.82
2.6.5.6.01 Equipo de generación eléctrica y a fines	10,447,331.00	197,888,135.00	208,335,466.00	435,209.39	207,900,256.61	8,230,242.02	2,421,063.82	2,421,063.82	2,407,493.82
2.6.5.7 Máquinas-herramientas	5,000,000.00	0.00	5,000,000.00	4,328,287.83	671,712.17	671,712.17	463,055.17	463,055.17	441,431.04
2.6.5.7.01 Máquinas-herramientas	5,000,000.00	0.00	5,000,000.00	4,328,287.83	671,712.17	671,712.17	463,055.17	463,055.17	441,431.04
2.6.5.8 Otros equipos	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01 Otros equipos	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	166,785,681.00	-15,574,724.00	151,210,957.00	148,518,685.00	2,692,272.00	2,692,272.00	2,311,934.40	2,311,934.40	209,804.00
2.6.6.1 Equipos de defensa	10,000,000.00	-3,200,000.00	6,800,000.00	4,435,862.40	2,364,137.60	2,364,137.60	2,090,000.00	2,090,000.00	0.00
2.6.6.1.01 Equipos de defensa	10,000,000.00	-3,200,000.00	6,800,000.00	4,435,862.40	2,364,137.60	2,364,137.60	2,090,000.00	2,090,000.00	0.00
2.6.6.2 Equipos de seguridad	156,785,681.00	-12,374,724.00	144,410,957.00	144,082,822.60	328,134.40	328,134.40	221,934.40	221,934.40	209,804.00
2.6.6.2.01 Equipos de seguridad	156,785,681.00	-12,374,724.00	144,410,957.00	144,082,822.60	328,134.40	328,134.40	221,934.40	221,934.40	209,804.00
2.6.8 BIENES INTANGIBLES	4,000,000.00	33,141,140.00	37,141,140.00	4,000,000.74	33,141,139.26	33,141,139.26	33,141,139.26	33,141,139.26	33,141,139.26
2.6.8.3 Programas de informática y base de datos	4,000,000.00	33,141,140.00	37,141,140.00	4,000,000.74	33,141,139.26	33,141,139.26	33,141,139.26	33,141,139.26	33,141,139.26
2.6.8.3.01 Programas de informática	1,000,000.00	33,141,140.00	34,141,140.00	1,000,000.74	33,141,139.26	33,141,139.26	33,141,139.26	33,141,139.26	33,141,139.26
2.6.8.3.02 Base de datos	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	3,000,000.00	136,304,160.00	139,304,160.00	87,670,859.48	51,633,300.52	51,633,300.52	51,633,300.52	51,633,300.52	51,633,300.52
2.6.9.4 Tierras rurales	0.00	100,000,000.00	100,000,000.00	48,574,773.42	51,425,226.58	51,425,226.58	51,425,226.58	51,425,226.58	51,425,226.58
2.6.9.4.02 Tierras rurales con mejoras	0.00	100,000,000.00	100,000,000.00	48,574,773.42	51,425,226.58	51,425,226.58	51,425,226.58	51,425,226.58	51,425,226.58
2.6.9.6 Accesorios para edificaciones residenciales y no residenciales	3,000,000.00	158,764.00	3,158,764.00	3,125,760.76	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	158,764.00	3,158,764.00	3,125,760.76	33,003.24	33,003.24	33,003.24	33,003.24	33,003.24

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	-49,029,467.42	14,570,867,771.58	4,110,597,746.82	10,460,270,024.76	10,126,085,243.10	3,412,329,616.22	3,412,140,416.22	3,380,295,152.99
2.6	352,044,366.00	349,936,786.00	701,981,152.00	336,854,377.23	365,126,774.77	122,102,255.76	113,359,913.32	113,359,913.32	104,201,348.64
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	352,044,366.00	349,936,786.00	701,981,152.00	336,854,377.23	365,126,774.77	122,102,255.76	113,359,913.32	113,359,913.32	104,201,348.64
2.6.9.9 Otras estructuras y objetos de valor	0.00	36,145,396.00	36,145,396.00	35,970,325.30	175,070.70	175,070.70	175,070.70	175,070.70	175,070.70
2.6.9.9.01 Otras estructuras y objetos de valor	0.00	36,145,396.00	36,145,396.00	35,970,325.30	175,070.70	175,070.70	175,070.70	175,070.70	175,070.70
2.7	1,453,311,232.00	-266,956,647.00	1,186,354,585.00	1,176,924,438.58	9,430,146.42	6,125,196.20	3,888,657.66	3,888,657.66	3,888,657.66
2.7 OBRAS	1,453,311,232.00	-266,956,647.00	1,186,354,585.00	1,176,924,438.58	9,430,146.42	6,125,196.20	3,888,657.66	3,888,657.66	3,888,657.66
2.7.1 OBRAS EN EDIFICACIONES	1,453,311,232.00	-266,956,647.00	1,186,354,585.00	1,176,924,438.58	9,430,146.42	6,125,196.20	3,888,657.66	3,888,657.66	3,888,657.66
2.7.1.2 Obras para edificación no residencial	1,444,608,015.00	-340,956,647.00	1,103,651,368.00	1,094,221,221.58	9,430,146.42	6,125,196.20	3,888,657.66	3,888,657.66	3,888,657.66
2.7.1.2.01 Obras para edificación no residencial	1,444,608,015.00	-340,956,647.00	1,103,651,368.00	1,094,221,221.58	9,430,146.42	6,125,196.20	3,888,657.66	3,888,657.66	3,888,657.66
2.7.1.5 Supervisión e inspección de obras en edificaciones	8,703,217.00	74,000,000.00	82,703,217.00	82,703,217.00	0.00	0.00	0.00	0.00	0.00
2.7.1.5.01 Supervisión e inspección de obras en edificaciones	8,703,217.00	74,000,000.00	82,703,217.00	82,703,217.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 0203.01.0001
 Seleccion(es) del Grid Clasificador Posee 1 valores!
 [2024-0203-01-01-0001-MINISTERIO DE DEFENSA]
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 30/04/2024 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
 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 :