

# Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>297,041,500,000.00</b>	<b>-1,200,000,000.00</b>	<b>295,841,500,000.00</b>	<b>3,929,535,504.60</b>	<b>291,911,964,495.40</b>	<b>291,570,800,625.17</b>	<b>290,877,564,069.72</b>	<b>290,877,363,818.20</b>	<b>290,877,363,818.20</b>
<b>2.1</b>	<b>167,571,638,611.00</b>	<b>-197,001,131.44</b>	<b>167,374,637,479.56</b>	<b>77,223,903.45</b>	<b>167,297,413,576.11</b>	<b>167,297,413,576.11</b>	<b>167,189,241,902.56</b>	<b>167,189,241,902.56</b>	<b>167,189,241,902.56</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>167,571,638,611.00</b>	<b>-197,001,131.44</b>	<b>167,374,637,479.56</b>	<b>77,223,903.45</b>	<b>167,297,413,576.11</b>	<b>167,297,413,576.11</b>	<b>167,189,241,902.56</b>	<b>167,189,241,902.56</b>	<b>167,189,241,902.56</b>
<b>2.1.1 REMUNERACIONES</b>	<b>142,811,282,622.00</b>	<b>-1,523,656,785.61</b>	<b>141,287,625,836.39</b>	<b>31,230,986.53</b>	<b>141,256,394,849.86</b>	<b>141,256,394,849.86</b>	<b>141,200,384,311.03</b>	<b>141,200,384,311.03</b>	<b>141,200,384,311.03</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>130,401,889,762.00</b>	<b>-3,270,366,870.20</b>	<b>127,131,522,891.80</b>	<b>152,874,493.03</b>	<b>126,978,648,398.77</b>	<b>126,978,648,398.77</b>	<b>126,956,217,948.58</b>	<b>126,956,217,948.58</b>	<b>126,956,217,948.58</b>
2.1.1.1.01 Sueldos empleados fijos	118,416,558,727.00	8,714,964,164.80	127,131,522,891.80	152,874,493.03	126,978,648,398.77	126,978,648,398.77	126,956,217,948.58	126,956,217,948.58	126,956,217,948.58
2.1.1.1.04 Nuevas plazas maestros	11,961,010,768.00	-11,961,010,768.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.08 Sueldos fijos a docentes	24,320,267.00	-24,320,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.2 Remuneraciones al personal de carácter temporal</b>	<b>1,678,941,417.00</b>	<b>141,621,854.67</b>	<b>1,820,563,271.67</b>	<b>-120,559,314.50</b>	<b>1,941,122,586.17</b>	<b>1,941,122,586.17</b>	<b>1,928,839,706.73</b>	<b>1,928,839,706.73</b>	<b>1,928,839,706.73</b>
2.1.1.2.03 Suplencias	90,211,233.00	206,347,219.48	296,558,452.48	45,580,467.06	250,977,985.42	250,977,985.42	247,786,528.31	247,786,528.31	247,786,528.31
2.1.1.2.05 Periodo probatorio de ingreso a carrera	11,513,000.00	568,896.00	12,081,896.00	1,254,000.00	10,827,896.00	10,827,896.00	7,946,896.00	7,946,896.00	7,946,896.00
2.1.1.2.08 Empleados temporales	1,376,253,254.00	-119,355,185.67	1,256,898,068.33	-53,832,099.26	1,310,730,167.59	1,310,730,167.59	1,308,044,874.58	1,308,044,874.58	1,308,044,874.58
2.1.1.2.09 Personal de carácter eventual	177,834,921.00	42,867,977.67	220,702,898.67	-103,048,763.88	323,751,662.55	323,751,662.55	320,558,533.23	320,558,533.23	320,558,533.23
2.1.1.2.11 Interinato	23,129,009.00	11,192,947.19	34,321,956.19	-10,512,918.42	44,834,874.61	44,834,874.61	44,502,874.61	44,502,874.61	44,502,874.61
<b>2.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>17,064,938.00</b>	<b>-1,612,951.43</b>	<b>15,451,986.57</b>	<b>8,170,165.45</b>	<b>7,281,821.12</b>	<b>7,281,821.12</b>	<b>6,681,821.12</b>	<b>6,681,821.12</b>	<b>6,681,821.12</b>
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	17,064,938.00	-1,612,951.43	15,451,986.57	8,170,165.45	7,281,821.12	7,281,821.12	6,681,821.12	6,681,821.12	6,681,821.12
<b>2.1.1.4 Sueldo anual no.13</b>	<b>9,946,282,911.00</b>	<b>762,441,069.98</b>	<b>10,708,723,980.98</b>	<b>-30,136,106.04</b>	<b>10,738,860,087.02</b>	<b>10,738,860,087.02</b>	<b>10,737,128,961.01</b>	<b>10,737,128,961.01</b>	<b>10,737,128,961.01</b>
2.1.1.4.01 Sueldo Anual No. 13	9,946,282,911.00	762,441,069.98	10,708,723,980.98	-30,136,106.04	10,738,860,087.02	10,738,860,087.02	10,737,128,961.01	10,737,128,961.01	10,737,128,961.01
<b>2.1.1.5 Prestaciones económicas</b>	<b>723,903,594.00</b>	<b>881,350,105.83</b>	<b>1,605,253,699.83</b>	<b>14,771,743.05</b>	<b>1,590,481,956.78</b>	<b>1,590,481,956.78</b>	<b>1,571,515,873.59</b>	<b>1,571,515,873.59</b>	<b>1,571,515,873.59</b>
2.1.1.5.01 Prestaciones económicas	0.00	260,000.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00
2.1.1.5.03 Prestación laboral por desvinculación	660,841,052.00	896,921,086.69	1,557,762,138.69	10,008,856.51	1,547,753,282.18	1,547,753,282.18	1,530,373,918.99	1,530,373,918.99	1,530,373,918.99
2.1.1.5.04 Proporción de vacaciones no disfrutadas	63,062,542.00	-15,830,980.86	47,231,561.14	4,762,886.54	42,468,674.60	42,468,674.60	40,881,954.60	40,881,954.60	40,881,954.60
<b>2.1.1.6 Vacaciones</b>	<b>43,200,000.00</b>	<b>-37,089,994.46</b>	<b>6,110,005.54</b>	<b>6,110,005.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.6.01 Vacaciones	43,200,000.00	-37,089,994.46	6,110,005.54	6,110,005.54	0.00	0.00	0.00	0.00	0.00
<b>2.1.2 SOBRESUELDOS</b>	<b>4,222,096,343.00</b>	<b>-33,036,067.98</b>	<b>4,189,060,275.02</b>	<b>12,640,817.89</b>	<b>4,176,419,457.13</b>	<b>4,176,419,457.13</b>	<b>4,166,839,760.98</b>	<b>4,166,839,760.98</b>	<b>4,166,839,760.98</b>
<b>2.1.2.2 Compensación</b>	<b>4,222,096,343.00</b>	<b>-33,036,067.98</b>	<b>4,189,060,275.02</b>	<b>12,640,817.89</b>	<b>4,176,419,457.13</b>	<b>4,176,419,457.13</b>	<b>4,166,839,760.98</b>	<b>4,166,839,760.98</b>	<b>4,166,839,760.98</b>
2.1.2.2.01 Compensación por gastos de alimentación	1,800,000.00	-1,643,623.00	156,377.00	156,377.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	54,219,920.00	-12,109,920.52	42,109,999.48	-11,894,731.60	54,004,731.08	54,004,731.08	53,775,510.83	53,775,510.83	53,775,510.83
2.1.2.2.05 Compensación servicios de seguridad	608,456,042.00	25,118,674.00	633,574,716.00	702,646.52	632,872,069.48	632,872,069.48	632,198,069.48	632,198,069.48	632,198,069.48
2.1.2.2.06 Incentivo por Rendimiento Individual	1,153,330,547.00	-91,705,982.64	1,061,624,564.36	5,350,130.76	1,056,274,433.60	1,056,274,433.60	1,055,492,956.49	1,055,492,956.49	1,055,492,956.49
2.1.2.2.08 Compensaciones especiales	82,550,000.00	-37,534,000.00	45,016,000.00	7,361,000.00	37,655,000.00	37,655,000.00	35,363,118.50	35,363,118.50	35,363,118.50
2.1.2.2.09 Bono por desempeño a servidores de carrera	24,699,724.00	6,287,914.43	30,987,638.43	30,987,638.43	30,787,843.55	30,787,843.55	30,787,192.55	30,787,192.55	30,787,192.55
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	1,825,596,412.00	-38,921,208.50	1,786,675,203.50	5,832,240.42	1,780,842,963.08	1,780,842,963.08	1,777,412,837.28	1,777,412,837.28	1,777,412,837.28
2.1.2.2.12 Compensación por cargo al personal policial	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.14 Compensación especial al personal militar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.15 Compensación extraordinaria anual	470,443,698.00	118,472,078.25	588,915,776.25	4,933,359.91	583,982,416.34	583,982,416.34	581,810,075.85	581,810,075.85	581,810,075.85
<b>2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN</b>	<b>3,080,000.00</b>	<b>-554,129.34</b>	<b>2,525,870.66</b>	<b>1,025,870.66</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>480,000.00</b>
<b>2.1.3.1 Dietas</b>	<b>1,880,000.00</b>	<b>-8,333.34</b>	<b>1,871,666.66</b>	<b>371,666.66</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>480,000.00</b>
2.1.3.1.01 Dietas en el país	1,880,000.00	-8,333.34	1,871,666.66	371,666.66	1,500,000.00	1,500,000.00	480,000.00	480,000.00	480,000.00
<b>2.1.3.2 Gastos de representación</b>	<b>1,200,000.00</b>	<b>-545,796.00</b>	<b>654,204.00</b>	<b>654,204.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.3.2.01 Gastos de representación en el país	600,000.00	-545,796.00	54,204.00	54,204.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.02 Gastos de representación en el exterior	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.4 GRATIFICACIONES Y BONIFICACIONES</b>	<b>0.00</b>	<b>12,111,366.34</b>	<b>12,111,366.34</b>	<b>0.33</b>	<b>12,111,366.01</b>	<b>12,111,366.01</b>	<b>12,111,366.01</b>	<b>12,111,366.01</b>	<b>12,111,366.01</b>
<b>2.1.4.2 Otras Gratificaciones y Bonificaciones</b>	<b>0.00</b>	<b>12,111,366.34</b>	<b>12,111,366.34</b>	<b>0.33</b>	<b>12,111,366.01</b>	<b>12,111,366.01</b>	<b>12,111,366.01</b>	<b>12,111,366.01</b>	<b>12,111,366.01</b>
2.1.4.2.01 Bono escolar	0.00	11,932,033.00	11,932,033.00	0.33	11,932,032.67	11,932,032.67	11,932,032.67	11,932,032.67	11,932,032.67
2.1.4.2.02 Gratificaciones por pasantías	0.00	179,333.34	179,333.34	0.00	179,333.34	179,333.34	179,333.34	179,333.34	179,333.34
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>20,535,179,646.00</b>	<b>1,348,134,485.15</b>	<b>21,883,314,131.15</b>	<b>32,326,228.04</b>	<b>21,850,987,903.11</b>	<b>21,850,987,903.11</b>	<b>21,809,426,464.54</b>	<b>21,809,426,464.54</b>	<b>21,809,426,464.54</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>8,586,379,326.00</b>	<b>559,183,325.18</b>	<b>9,145,562,651.18</b>	<b>13,894,051.08</b>	<b>9,131,668,600.10</b>	<b>9,131,668,600.10</b>	<b>9,119,716,336.09</b>	<b>9,119,716,336.09</b>	<b>9,119,716,336.09</b>
2.1.5.1.01 Contribuciones al seguro de salud	8,586,379,326.00	559,183,325.18	9,145,562,651.18	13,894,051.08	9,131,668,600.10	9,131,668,600.10	9,119,716,336.09	9,119,716,336.09	9,119,716,336.09
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>8,599,003,178.00</b>	<b>560,373,933.07</b>	<b>9,159,377,111.07</b>	<b>11,509,300.22</b>	<b>9,147,867,810.85</b>	<b>9,147,867,810.85</b>	<b>9,134,889,393.11</b>	<b>9,134,889,393.11</b>	<b>9,134,889,393.11</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	8,599,003,178.00	560,373,933.07	9,159,377,111.07	11,509,300.22	9,147,867,810.85	9,147,867,810.85	9,134,889,393.11	9,134,889,393.11	9,134,889,393.11

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>297,041,500,000.00</b>	<b>-1,200,000,000.00</b>	<b>295,841,500,000.00</b>	<b>3,929,535,504.60</b>	<b>291,911,964,495.40</b>	<b>291,570,800,625.17</b>	<b>290,877,564,069.72</b>	<b>290,877,363,818.20</b>	<b>290,877,363,818.20</b>
<b>2.1</b>	<b>167,571,638,611.00</b>	<b>-197,001,131.44</b>	<b>167,374,637,479.56</b>	<b>77,223,903.45</b>	<b>167,297,413,576.11</b>	<b>167,297,413,576.11</b>	<b>167,189,241,902.56</b>	<b>167,189,241,902.56</b>	<b>167,189,241,902.56</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>167,571,638,611.00</b>	<b>-197,001,131.44</b>	<b>167,374,637,479.56</b>	<b>77,223,903.45</b>	<b>167,297,413,576.11</b>	<b>167,297,413,576.11</b>	<b>167,189,241,902.56</b>	<b>167,189,241,902.56</b>	<b>167,189,241,902.56</b>
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>1,362,396,613.00</b>	<b>93,304,582.76</b>	<b>1,455,701,195.76</b>	<b>7,757,618.00</b>	<b>1,447,943,577.76</b>	<b>1,447,943,577.76</b>	<b>1,435,744,018.15</b>	<b>1,435,744,018.15</b>	<b>1,435,744,018.15</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,362,396,613.00	93,304,582.76	1,455,701,195.76	7,757,618.00	1,447,943,577.76	1,447,943,577.76	1,435,744,018.15	1,435,744,018.15	1,435,744,018.15
<b>2.1.5.4 Contribuciones al plan de retiro complementario</b>	<b>1,987,400,529.00</b>	<b>135,272,644.14</b>	<b>2,122,673,173.14</b>	<b>-834,741.26</b>	<b>2,123,507,914.40</b>	<b>2,123,507,914.40</b>	<b>2,119,076,717.19</b>	<b>2,119,076,717.19</b>	<b>2,119,076,717.19</b>
2.1.5.4.01 Contribuciones al plan de retiro complementario	1,987,400,529.00	135,272,644.14	2,122,673,173.14	-834,741.26	2,123,507,914.40	2,123,507,914.40	2,119,076,717.19	2,119,076,717.19	2,119,076,717.19
<b>2.2</b>	<b>44,480,712,619.00</b>	<b>5,029,500,612.02</b>	<b>49,510,213,231.02</b>	<b>1,711,274,926.46</b>	<b>47,798,938,304.56</b>	<b>47,712,749,717.88</b>	<b>47,363,471,575.41</b>	<b>47,363,529,623.93</b>	<b>47,363,529,623.93</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>44,480,712,619.00</b>	<b>5,029,500,612.02</b>	<b>49,510,213,231.02</b>	<b>1,711,274,926.46</b>	<b>47,798,938,304.56</b>	<b>47,712,749,717.88</b>	<b>47,363,471,575.41</b>	<b>47,363,529,623.93</b>	<b>47,363,529,623.93</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>1,815,456,385.00</b>	<b>6,711,204,823.49</b>	<b>8,526,661,208.49</b>	<b>40,837,813.78</b>	<b>8,485,823,394.71</b>	<b>8,485,089,382.11</b>	<b>8,482,426,808.12</b>	<b>8,482,426,808.12</b>	<b>8,482,426,808.12</b>
<b>2.2.1.1 Radiocomunicación</b>	<b>280,000.00</b>	<b>-276,200.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.1.1.01 Radiocomunicación	280,000.00	-276,200.00	3,800.00	3,800.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>6,252,315.00</b>	<b>-6,189,526.00</b>	<b>62,789.00</b>	<b>11.33</b>	<b>62,777.67</b>	<b>62,777.67</b>	<b>60,544.54</b>	<b>60,544.54</b>	<b>60,544.54</b>
2.2.1.2.01 Servicios telefónico de larga distancia	6,252,315.00	-6,189,526.00	62,789.00	11.33	62,777.67	62,777.67	60,544.54	60,544.54	60,544.54
<b>2.2.1.3 Teléfono local</b>	<b>240,873,244.00</b>	<b>29,889,740.56</b>	<b>270,762,984.56</b>	<b>17,994,046.25</b>	<b>252,768,938.31</b>	<b>252,768,938.31</b>	<b>252,767,871.96</b>	<b>252,767,871.96</b>	<b>252,767,871.96</b>
2.2.1.3.01 Teléfono local	240,873,244.00	29,889,740.56	270,762,984.56	17,994,046.25	252,768,938.31	252,768,938.31	252,767,871.96	252,767,871.96	252,767,871.96
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>415,693,566.00</b>	<b>5,779,482,504.11</b>	<b>6,195,176,070.11</b>	<b>214,608,832.04</b>	<b>5,980,567,238.07</b>	<b>5,980,567,238.07</b>	<b>5,978,273,408.63</b>	<b>5,978,273,408.63</b>	<b>5,978,273,408.63</b>
2.2.1.5.01 Servicio de internet y televisión por cable	415,693,566.00	5,779,482,504.11	6,195,176,070.11	214,608,832.04	5,980,567,238.07	5,980,567,238.07	5,978,273,408.63	5,978,273,408.63	5,978,273,408.63
<b>2.2.1.6 Electricidad</b>	<b>770,054,400.00</b>	<b>576,294,044.06</b>	<b>1,346,348,444.06</b>	<b>-213,945,985.79</b>	<b>1,560,294,429.85</b>	<b>1,560,244,429.85</b>	<b>1,560,177,735.03</b>	<b>1,560,177,735.03</b>	<b>1,560,177,735.03</b>
2.2.1.6.01 Energía eléctrica	770,054,400.00	576,294,044.06	1,346,348,444.06	-213,945,985.79	1,560,294,429.85	1,560,244,429.85	1,560,177,735.03	1,560,177,735.03	1,560,177,735.03
<b>2.2.1.7 Agua</b>	<b>293,785,200.00</b>	<b>325,098,913.60</b>	<b>618,884,113.60</b>	<b>-744,536.80</b>	<b>619,628,650.40</b>	<b>619,097,729.40</b>	<b>619,096,760.40</b>	<b>619,096,760.40</b>	<b>619,096,760.40</b>
2.2.1.7.01 Agua	293,785,200.00	325,098,913.60	618,884,113.60	-744,536.80	619,628,650.40	619,097,729.40	619,096,760.40	619,096,760.40	619,096,760.40
<b>2.2.1.8 Recolección de residuos</b>	<b>88,517,660.00</b>	<b>6,905,347.16</b>	<b>95,423,007.16</b>	<b>22,921,646.75</b>	<b>72,501,360.41</b>	<b>72,348,268.81</b>	<b>72,050,487.56</b>	<b>72,050,487.56</b>	<b>72,050,487.56</b>
2.2.1.8.01 Recolección de residuos	88,517,660.00	6,905,347.16	95,423,007.16	22,921,646.75	72,501,360.41	72,348,268.81	72,050,487.56	72,050,487.56	72,050,487.56
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>1,438,202,240.00</b>	<b>157,028,920.23</b>	<b>1,595,231,160.23</b>	<b>40,630,102.01</b>	<b>1,554,601,058.22</b>	<b>1,532,594,840.67</b>	<b>1,532,428,609.89</b>	<b>1,532,428,609.89</b>	<b>1,532,428,609.89</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>155,183,810.00</b>	<b>-38,133,141.52</b>	<b>117,050,668.48</b>	<b>12,844,128.45</b>	<b>104,206,540.03</b>	<b>103,150,866.36</b>	<b>102,130,354.51</b>	<b>102,130,354.51</b>	<b>102,130,354.51</b>
2.2.2.1.01 Publicidad y propaganda	135,853,060.00	-26,478,535.55	109,374,524.45	16,666,803.74	92,707,720.71	91,652,047.04	91,333,446.03	91,333,446.03	91,333,446.03
2.2.2.1.02 Promoción y patrocinio	16,268,750.00	-11,779,402.94	4,489,347.06	861,885.76	3,627,461.30	3,627,461.30	3,627,461.30	3,627,461.30	3,627,461.30
2.2.2.1.03 Publicaciones de avisos oficiales	3,062,000.00	124,796.97	3,186,796.97	-4,684,561.05	7,871,358.02	7,871,358.02	7,169,447.18	7,169,447.18	7,169,447.18
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>1,283,018,430.00</b>	<b>195,162,061.75</b>	<b>1,478,180,491.75</b>	<b>27,785,973.56</b>	<b>1,450,394,518.19</b>	<b>1,440,443,974.31</b>	<b>1,430,298,255.38</b>	<b>1,430,298,255.38</b>	<b>1,430,298,255.38</b>
2.2.2.2.01 Impresión, encuadernación y rotulación	1,283,018,430.00	195,162,061.75	1,478,180,491.75	27,785,973.56	1,450,394,518.19	1,440,443,974.31	1,430,298,255.38	1,430,298,255.38	1,430,298,255.38
<b>2.2.3 VIÁTICOS</b>	<b>858,159,926.00</b>	<b>-551,500,203.52</b>	<b>306,659,722.48</b>	<b>7,281,719.04</b>	<b>299,378,003.44</b>	<b>284,445,284.70</b>	<b>279,688,264.31</b>	<b>279,688,264.31</b>	<b>279,688,264.31</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>800,810,676.00</b>	<b>-505,591,893.20</b>	<b>295,218,782.80</b>	<b>3,662,876.57</b>	<b>291,555,906.23</b>	<b>276,623,187.49</b>	<b>271,866,167.10</b>	<b>271,866,167.10</b>	<b>271,866,167.10</b>
2.2.3.1.01 Viáticos dentro del país	800,810,676.00	-505,591,893.20	295,218,782.80	3,662,876.57	291,555,906.23	276,623,187.49	271,866,167.10	271,866,167.10	271,866,167.10
<b>2.2.3.2 Viáticos fuera del país</b>	<b>51,497,230.00</b>	<b>-40,530,571.32</b>	<b>10,966,658.68</b>	<b>3,144,561.47</b>	<b>7,822,097.21</b>	<b>7,822,097.21</b>	<b>7,822,097.21</b>	<b>7,822,097.21</b>	<b>7,822,097.21</b>
2.2.3.2.01 Viaticos fuera del país	51,497,230.00	-40,530,571.32	10,966,658.68	3,144,561.47	7,822,097.21	7,822,097.21	7,822,097.21	7,822,097.21	7,822,097.21
<b>2.2.3.3 Otros viáticos</b>	<b>5,852,020.00</b>	<b>-5,377,739.00</b>	<b>474,281.00</b>	<b>474,281.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.3.3.01 Otros viáticos	5,852,020.00	-5,377,739.00	474,281.00	474,281.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>459,099,409.00</b>	<b>983,745,123.64</b>	<b>1,442,844,532.64</b>	<b>22,983,731.50</b>	<b>1,419,860,801.14</b>	<b>1,400,557,117.10</b>	<b>1,398,518,226.30</b>	<b>1,398,518,226.30</b>	<b>1,398,518,226.30</b>
<b>2.2.4.1 Pasajes y gastos de transporte</b>	<b>406,469,766.00</b>	<b>934,357,903.27</b>	<b>1,340,827,669.27</b>	<b>20,007,257.77</b>	<b>1,320,820,411.50</b>	<b>1,312,146,137.01</b>	<b>1,310,281,600.19</b>	<b>1,310,281,600.19</b>	<b>1,310,281,600.19</b>
2.2.4.1.01 Pasajes y gastos de transporte	406,469,766.00	934,357,903.27	1,340,827,669.27	20,007,257.77	1,320,820,411.50	1,312,146,137.01	1,310,281,600.19	1,310,281,600.19	1,310,281,600.19
<b>2.2.4.2 Fletes</b>	<b>45,042,500.00</b>	<b>28,542,926.11</b>	<b>73,585,426.11</b>	<b>1,221,547.81</b>	<b>72,363,878.30</b>	<b>72,363,878.30</b>	<b>72,189,524.32</b>	<b>72,189,524.32</b>	<b>72,189,524.32</b>
2.2.4.2.01 Fletes	45,042,500.00	28,542,926.11	73,585,426.11	1,221,547.81	72,363,878.30	72,363,878.30	72,189,524.32	72,189,524.32	72,189,524.32
<b>2.2.4.3 Almacenaje</b>	<b>0.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>140.00</b>	<b>31,860.00</b>	<b>31,860.00</b>	<b>31,860.00</b>	<b>31,860.00</b>	<b>31,860.00</b>
2.2.4.3.01 Almacenaje	0.00	32,000.00	32,000.00	140.00	31,860.00	31,860.00	31,860.00	31,860.00	31,860.00
<b>2.2.4.4 Peaje</b>	<b>7,587,143.00</b>	<b>20,812,294.26</b>	<b>28,399,437.26</b>	<b>1,754,785.92</b>	<b>26,644,651.34</b>	<b>16,015,241.79</b>	<b>16,015,241.79</b>	<b>16,015,241.79</b>	<b>16,015,241.79</b>
2.2.4.4.01 Peaje	7,587,143.00	20,812,294.26	28,399,437.26	1,754,785.92	26,644,651.34	16,015,241.79	16,015,241.79	16,015,241.79	16,015,241.79
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>959,725,345.00</b>	<b>1,496,331,142.72</b>	<b>2,456,056,487.72</b>	<b>44,225,839.28</b>	<b>2,411,830,648.44</b>	<b>2,395,443,676.44</b>	<b>2,213,701,816.21</b>	<b>2,213,701,816.21</b>	<b>2,213,701,816.21</b>
<b>2.2.5.1 Alquileres y rentas de edificaciones y locales</b>	<b>838,367,570.00</b>	<b>354,242,091.66</b>	<b>1,192,609,661.66</b>	<b>-6,889,179.51</b>	<b>1,199,498,841.17</b>	<b>1,183,111,869.18</b>	<b>1,012,878,500.46</b>	<b>1,012,878,500.46</b>	<b>1,012,878,500.46</b>
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	655,011,270.00	185,317,238.91	840,328,508.91	-5,420,104.45	845,748,613.36	831,412,254.85	687,586,142.86	687,586,142.86	687,586,142.86

# Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>297,041,500,000.00</b>	<b>-1,200,000,000.00</b>	<b>295,841,500,000.00</b>	<b>3,929,535,504.60</b>	<b>291,911,964,495.40</b>	<b>291,570,800,625.17</b>	<b>290,877,564,069.72</b>	<b>290,877,363,818.20</b>	<b>290,877,363,818.20</b>
<b>2.2</b>	<b>44,480,712,619.00</b>	<b>5,029,500,612.02</b>	<b>49,510,213,231.02</b>	<b>1,711,274,926.46</b>	<b>47,798,938,304.56</b>	<b>47,712,749,717.88</b>	<b>47,363,471,575.41</b>	<b>47,363,529,623.93</b>	<b>47,363,529,623.93</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>44,480,712,619.00</b>	<b>5,029,500,612.02</b>	<b>49,510,213,231.02</b>	<b>1,711,274,926.46</b>	<b>47,798,938,304.56</b>	<b>47,712,749,717.88</b>	<b>47,363,471,575.41</b>	<b>47,363,529,623.93</b>	<b>47,363,529,623.93</b>
<b>2.2.5.1 Alquileres y rentas de edificaciones y locales</b>	<b>838,367,570.00</b>	<b>354,242,091.66</b>	<b>1,192,609,661.66</b>	<b>-6,889,179.51</b>	<b>1,199,498,841.17</b>	<b>1,183,111,869.18</b>	<b>1,012,878,500.46</b>	<b>1,012,878,500.46</b>	<b>1,012,878,500.46</b>
2.2.5.1.02 Hospedaje	183,356,300.00	168,924,852.75	352,281,152.75	-1,469,075.06	353,750,227.81	351,699,614.33	325,292,357.60	325,292,357.60	325,292,357.60
<b>2.2.5.2 Alquileres de máquinas y equipos de producción</b>	<b>0.00</b>	<b>305,000.76</b>	<b>305,000.76</b>	<b>186,051.11</b>	<b>118,949.65</b>	<b>118,949.65</b>	<b>118,949.65</b>	<b>118,949.65</b>	<b>118,949.65</b>
2.2.5.2.01 Alquileres de máquinas y equipos de producción	0.00	105,000.00	105,000.00	105,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.02 Alquileres de equipos eléctricos	0.00	200,000.76	200,000.76	81,051.11	118,949.65	118,949.65	118,949.65	118,949.65	118,949.65
<b>2.2.5.3 Alquileres de equipos</b>	<b>1,200,000.00</b>	<b>2,233,339.92</b>	<b>3,433,339.92</b>	<b>497,821.43</b>	<b>2,935,518.49</b>	<b>2,935,518.49</b>	<b>2,935,518.49</b>	<b>2,935,518.49</b>	<b>2,935,518.49</b>
2.2.5.3.02 Alquiler de equipo de tecnología y almacenamiento de datos	1,200,000.00	1,029,340.00	2,229,340.00	288,821.43	1,940,518.57	1,940,518.57	1,940,518.57	1,940,518.57	1,940,518.57
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	1,203,999.92	1,203,999.92	209,000.00	994,999.92	994,999.92	994,999.92	994,999.92	994,999.92
<b>2.2.5.4 Alquileres de equipos de transporte, tracción y elevación</b>	<b>46,149,200.00</b>	<b>53,439,505.49</b>	<b>99,439,505.49</b>	<b>3,427,103.24</b>	<b>96,012,402.25</b>	<b>96,012,402.25</b>	<b>93,415,260.75</b>	<b>93,415,260.75</b>	<b>93,415,260.75</b>
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	46,149,200.00	53,290,305.49	99,439,505.49	3,427,103.24	96,012,402.25	96,012,402.25	93,415,260.75	93,415,260.75	93,415,260.75
<b>2.2.5.6 Alquileres de terrenos</b>	<b>0.00</b>	<b>2,497,270.64</b>	<b>2,497,270.64</b>	<b>2,497,270.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.6.01 Alquileres de terrenos	0.00	2,497,270.64	2,497,270.64	2,497,270.64	0.00	0.00	0.00	0.00	0.00
<b>2.2.5.8 Otros alquileres</b>	<b>11,012,168.00</b>	<b>131,090,905.71</b>	<b>142,103,073.71</b>	<b>8,843,979.72</b>	<b>133,259,093.99</b>	<b>133,259,093.98</b>	<b>133,259,093.97</b>	<b>133,259,093.97</b>	<b>133,259,093.97</b>
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	11,012,168.00	131,090,905.71	142,103,073.71	8,843,979.72	133,259,093.99	133,259,093.98	133,259,093.97	133,259,093.97	133,259,093.97
<b>2.2.5.9 Derecho de uso</b>	<b>62,996,407.00</b>	<b>952,672,228.54</b>	<b>1,015,668,635.54</b>	<b>35,662,792.65</b>	<b>980,005,842.89</b>	<b>980,005,842.89</b>	<b>971,094,492.89</b>	<b>971,094,492.89</b>	<b>971,094,492.89</b>
2.2.5.9.01 Licencias Informáticas	62,996,407.00	952,672,228.54	1,015,668,635.54	35,662,792.65	980,005,842.89	980,005,842.89	971,094,492.89	971,094,492.89	971,094,492.89
<b>2.2.6 SEGUROS</b>	<b>755,170,976.00</b>	<b>1,182,307,225.50</b>	<b>1,937,478,201.50</b>	<b>8,834,582.38</b>	<b>1,928,643,619.12</b>	<b>1,928,643,610.12</b>	<b>1,928,618,866.85</b>	<b>1,928,618,866.85</b>	<b>1,928,618,866.85</b>
<b>2.2.6.1 Seguro de bienes inmuebles</b>	<b>76,450,000.00</b>	<b>355,393,727.56</b>	<b>431,843,727.56</b>	<b>412,372,278.63</b>	<b>19,471,448.93</b>	<b>19,471,444.93</b>	<b>19,471,093.93</b>	<b>19,471,093.93</b>	<b>19,471,093.93</b>
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	76,450,000.00	355,393,727.56	431,843,727.56	412,372,278.63	19,471,448.93	19,471,444.93	19,471,093.93	19,471,093.93	19,471,093.93
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>101,800,000.00</b>	<b>378,624,353.47</b>	<b>480,424,353.47</b>	<b>-487,236,082.07</b>	<b>967,660,435.54</b>	<b>967,660,434.54</b>	<b>967,636,046.27</b>	<b>967,636,046.27</b>	<b>967,636,046.27</b>
2.2.6.2.01 Seguro de bienes muebles	101,800,000.00	378,624,353.47	480,424,353.47	-487,236,082.07	967,660,435.54	967,660,434.54	967,636,046.27	967,636,046.27	967,636,046.27
<b>2.2.6.3 Seguros de personas</b>	<b>576,920,976.00</b>	<b>448,179,846.43</b>	<b>1,025,100,822.43</b>	<b>83,589,087.78</b>	<b>941,511,734.65</b>	<b>941,511,730.65</b>	<b>941,511,726.65</b>	<b>941,511,726.65</b>	<b>941,511,726.65</b>
2.2.6.3.01 Seguros de personas	576,920,976.00	448,179,846.43	1,025,100,822.43	83,589,087.78	941,511,734.65	941,511,730.65	941,511,726.65	941,511,726.65	941,511,726.65
<b>2.2.6.9 Otros seguros</b>	<b>0.00</b>	<b>109,298.04</b>	<b>109,298.04</b>	<b>109,298.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.9.01 Otros seguros	0.00	109,298.04	109,298.04	109,298.04	0.00	0.00	0.00	0.00	0.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>515,405,102.00</b>	<b>-154,143,996.33</b>	<b>361,261,105.67</b>	<b>42,505,458.93</b>	<b>318,755,646.74</b>	<b>317,952,408.66</b>	<b>301,861,254.96</b>	<b>301,784,554.96</b>	<b>301,784,554.96</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>270,745,016.00</b>	<b>-108,465,818.67</b>	<b>162,279,197.33</b>	<b>11,079,175.11</b>	<b>151,200,022.22</b>	<b>151,103,405.30</b>	<b>151,103,404.21</b>	<b>151,103,404.21</b>	<b>151,103,404.21</b>
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	211,072,000.00	-100,585,391.93	110,486,608.07	4,145,303.45	106,341,304.62	106,244,687.70	106,244,686.69	106,244,686.69	106,244,686.69
2.2.7.1.02 Mantenimientos y reparaciones especiales	21,963,000.00	-8,691,988.97	13,271,011.03	4,628,916.32	8,642,094.71	8,642,094.63	8,642,094.63	8,642,094.63	8,642,094.63
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	1,035,000.00	-935,000.00	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	0.00	586,999.93	586,999.93	293,500.56	293,499.37	293,499.37	293,499.37	293,499.37	293,499.37
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	18,604,016.00	-2,505,700.70	16,098,315.30	751,645.69	15,346,669.61	15,346,669.61	15,346,669.61	15,346,669.61	15,346,669.61
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	18,071,000.00	3,665,263.00	21,736,263.00	1,159,809.09	20,576,453.91	20,576,453.91	20,576,453.91	20,576,453.91	20,576,453.91
2.2.7.1.99 Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>244,660,086.00</b>	<b>-45,678,177.66</b>	<b>198,981,908.34</b>	<b>31,426,283.82</b>	<b>167,555,624.52</b>	<b>166,849,003.36</b>	<b>150,757,850.75</b>	<b>150,681,150.75</b>	<b>150,681,150.75</b>
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	1,125,000.00	412,133.50	1,537,133.50	795,108.00	742,025.50	742,025.50	742,025.50	742,025.50	742,025.50
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	90,128,442.00	-83,954,905.21	6,173,536.79	2,607,966.99	3,565,569.80	3,565,569.80	3,565,569.80	3,488,869.80	3,488,869.80
2.2.7.2.03 Mantenimiento y reparación de equipo educacionales y recreación	400,000.00	4,375,447.44	4,775,447.44	0.00	4,775,447.44	4,775,447.44	955,089.49	955,089.49	955,089.49
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	1,600,000.00	-554,527.84	1,045,472.16	480,261.00	565,211.16	565,211.16	565,211.16	565,211.16	565,211.16
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	1,215,000.00	-1,215,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	134,803,000.00	18,071,793.59	152,874,793.59	17,351,138.60	135,523,654.99	135,166,933.84	122,955,139.19	122,955,139.19	122,955,139.19

## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>297,041,500,000.00</b>	<b>-1,200,000,000.00</b>	<b>295,841,500,000.00</b>	<b>3,929,535,504.60</b>	<b>291,911,964,495.40</b>	<b>291,570,800,625.17</b>	<b>290,877,564,069.72</b>	<b>290,877,363,818.20</b>	<b>290,877,363,818.20</b>
<b>2.2</b>	<b>44,480,712,619.00</b>	<b>5,029,500,612.02</b>	<b>49,510,213,231.02</b>	<b>1,711,274,926.46</b>	<b>47,798,938,304.56</b>	<b>47,712,749,717.88</b>	<b>47,363,471,575.41</b>	<b>47,363,529,623.93</b>	<b>47,363,529,623.93</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>44,480,712,619.00</b>	<b>5,029,500,612.02</b>	<b>49,510,213,231.02</b>	<b>1,711,274,926.46</b>	<b>47,798,938,304.56</b>	<b>47,712,749,717.88</b>	<b>47,363,471,575.41</b>	<b>47,363,529,623.93</b>	<b>47,363,529,623.93</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>244,660,086.00</b>	<b>-45,678,177.66</b>	<b>198,981,908.34</b>	<b>31,426,283.82</b>	<b>167,555,624.52</b>	<b>166,849,003.36</b>	<b>150,757,850.75</b>	<b>150,681,150.75</b>	<b>150,681,150.75</b>
2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción	1,800,000.00	1,543,133.42	3,343,133.42	758,330.29	2,584,803.13	2,584,803.13	2,584,803.13	2,584,803.13	2,584,803.13
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	13,538,644.00	15,459,507.04	28,998,151.04	9,433,471.23	19,564,679.81	19,214,779.80	19,155,779.79	19,155,779.79	19,155,779.79
2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación	50,000.00	184,240.40	234,240.40	7.71	234,232.69	234,232.69	234,232.69	234,232.69	234,232.69
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>3,564,181,753.00</b>	<b>-1,311,141,377.39</b>	<b>2,253,040,375.61</b>	<b>94,398,967.12</b>	<b>2,158,641,408.49</b>	<b>2,144,585,876.77</b>	<b>2,121,199,242.50</b>	<b>2,120,433,243.14</b>	<b>2,120,433,243.14</b>
<b>2.2.8.1 Gastos y representación judiciales</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
2.2.8.1.01 Gastos judiciales	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>2.2.8.2 Comisiones y gastos</b>	<b>74,998.00</b>	<b>539,764,467.96</b>	<b>539,839,465.96</b>	<b>-4,577,221.03</b>	<b>544,416,686.99</b>	<b>544,416,686.99</b>	<b>540,128,424.07</b>	<b>540,128,424.07</b>	<b>540,128,424.07</b>
2.2.8.2.01 Comisiones y gastos	74,998.00	539,764,467.96	539,839,465.96	-4,577,221.03	544,416,686.99	544,416,686.99	540,128,424.07	540,128,424.07	540,128,424.07
<b>2.2.8.3 Servicios sanitarios médicos y veterinarios</b>	<b>8,701,403.00</b>	<b>-2,982,001.59</b>	<b>5,719,401.41</b>	<b>444,032.15</b>	<b>5,275,369.26</b>	<b>5,275,369.26</b>	<b>5,275,366.26</b>	<b>5,275,366.26</b>	<b>5,275,366.26</b>
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	8,701,403.00	-2,982,001.59	5,719,401.41	444,032.15	5,275,369.26	5,275,369.26	5,275,366.26	5,275,366.26	5,275,366.26
<b>2.2.8.4 Servicios funerarios y gastos conexos</b>	<b>300,000.00</b>	<b>-48,199.00</b>	<b>251,801.00</b>	<b>183,001.00</b>	<b>68,800.00</b>	<b>68,800.00</b>	<b>68,800.00</b>	<b>68,800.00</b>	<b>68,800.00</b>
2.2.8.4.01 Servicios funerarios y gastos conexos	300,000.00	-48,199.00	251,801.00	183,001.00	68,800.00	68,800.00	68,800.00	68,800.00	68,800.00
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>27,949,300.00</b>	<b>-18,486,837.22</b>	<b>9,462,462.78</b>	<b>1,643,313.18</b>	<b>7,819,149.60</b>	<b>7,819,149.60</b>	<b>7,802,095.55</b>	<b>7,802,095.55</b>	<b>7,802,095.55</b>
2.2.8.5.01 Fumigación	6,530,000.00	227,049.48	6,757,049.48	1,125,084.18	5,631,965.30	5,631,965.30	5,631,964.29	5,631,964.29	5,631,964.29
2.2.8.5.02 Lavandería	17,147,000.00	-16,662,955.00	484,045.00	209,081.80	274,963.20	274,963.20	192,028.76	192,028.76	192,028.76
2.2.8.5.03 Limpieza e higiene	4,272,300.00	-2,050,931.70	2,221,368.30	243,265.80	1,978,102.50	1,978,102.50	1,978,102.50	1,978,102.50	1,978,102.50
<b>2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento</b>	<b>962,703,457.00</b>	<b>-100,721,979.22</b>	<b>861,981,477.78</b>	<b>46,089,130.20</b>	<b>815,892,347.58</b>	<b>812,723,246.57</b>	<b>808,586,810.73</b>	<b>808,586,810.73</b>	<b>808,586,810.73</b>
2.2.8.6.01 Eventos generales	902,490,572.00	-79,551,118.32	822,939,453.68	7,183,106.10	815,756,347.58	812,587,246.57	808,450,810.73	808,450,810.73	808,450,810.73
2.2.8.6.02 Festividades	46,352,885.00	-20,096,380.90	26,256,504.10	26,256,504.10	0.00	0.00	0.00	0.00	0.00
2.2.8.6.03 Actuaciones deportivas	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04 Actuaciones artísticas	13,860,000.00	-5,074,480.00	8,785,520.00	8,649,520.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>2,558,637,595.00</b>	<b>-1,727,006,717.49</b>	<b>831,630,877.51</b>	<b>49,389,106.05</b>	<b>782,241,771.46</b>	<b>771,355,340.75</b>	<b>756,410,462.29</b>	<b>755,644,462.93</b>	<b>755,644,462.93</b>
2.2.8.7.01 Servicios técnicos y profesionales	102,150,276.00	65,871,364.28	168,021,640.28	11,664,632.29	156,357,007.99	155,400,645.31	155,368,785.31	154,602,785.95	154,602,785.95
2.2.8.7.02 Servicios jurídicos	21,950,927.00	49,471,783.16	71,422,710.16	-6,509,286.29	77,931,996.45	77,855,190.92	76,436,387.55	76,436,387.55	76,436,387.55
2.2.8.7.03 Servicios de contabilidad y auditoría	20,500,000.00	-8,238,036.56	12,261,963.44	35,000.02	12,226,963.42	12,226,963.42	12,226,963.42	12,226,963.42	12,226,963.42
2.2.8.7.04 Servicios de capacitación	263,027,502.00	74,449,294.28	337,476,796.28	10,329,346.59	327,147,449.69	317,483,148.20	314,115,494.91	314,115,494.91	314,115,494.91
2.2.8.7.05 Servicios de informática y sistemas computarizados	1,493,401,937.00	-1,458,629,745.17	34,772,191.83	-215,765.09	34,987,956.92	34,987,956.92	32,224,326.37	32,224,326.37	32,224,326.37
2.2.8.7.06 Otros servicios técnicos profesionales	657,606,953.00	-449,931,377.48	207,675,575.52	34,085,178.53	173,590,396.99	173,401,435.98	166,038,504.73	166,038,504.73	166,038,504.73
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>5,815,000.00</b>	<b>-2,063,412.83</b>	<b>3,751,587.17</b>	<b>1,227,604.68</b>	<b>2,523,982.49</b>	<b>2,523,982.49</b>	<b>2,523,982.49</b>	<b>2,523,982.49</b>	<b>2,523,982.49</b>
2.2.8.8.01 Impuestos	5,815,000.00	-2,063,412.83	3,751,587.17	1,227,604.68	2,523,982.49	2,523,982.49	2,523,982.49	2,523,982.49	2,523,982.49
<b>2.2.8.9 Otros gastos operativos</b>	<b>0.00</b>	<b>103,302.00</b>	<b>103,302.00</b>	<b>0.89</b>	<b>103,301.11</b>	<b>103,301.11</b>	<b>103,301.11</b>	<b>103,301.11</b>	<b>103,301.11</b>
2.2.8.9.04 Otros gastos por indemnizaciones y compensaciones	0.00	103,302.00	103,302.00	0.89	103,301.11	103,301.11	103,301.11	103,301.11	103,301.11
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>34,115,311,483.00</b>	<b>-3,484,331,046.32</b>	<b>30,630,980,436.68</b>	<b>1,409,576,712.42</b>	<b>29,221,403,724.26</b>	<b>29,212,437,521.31</b>	<b>29,105,028,486.27</b>	<b>29,105,929,234.15</b>	<b>29,105,929,234.15</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>7,921,114,200.00</b>	<b>-6,321,812,819.26</b>	<b>1,599,301,380.74</b>	<b>1,436,416,533.07</b>	<b>162,884,847.67</b>	<b>161,126,271.21</b>	<b>160,607,651.90</b>	<b>160,607,651.90</b>	<b>160,607,651.90</b>
2.2.9.1.01 Otras contrataciones de servicios	7,921,114,200.00	-6,456,812,819.26	1,464,301,380.74	1,436,416,533.07	27,884,847.67	26,126,271.21	25,607,651.90	25,607,651.90	25,607,651.90
2.2.9.1.02 Servicios de grabación y transmisión de jornadas académicas	0.00	135,000,000.00	135,000,000.00	0.00	135,000,000.00	135,000,000.00	135,000,000.00	135,000,000.00	135,000,000.00
<b>2.2.9.2 Servicios de alimentación</b>	<b>26,194,197,283.00</b>	<b>2,837,481,772.94</b>	<b>29,031,679,055.94</b>	<b>-26,839,820.65</b>	<b>29,058,518,876.59</b>	<b>29,051,311,250.10</b>	<b>28,944,420,834.37</b>	<b>28,945,321,582.25</b>	<b>28,945,321,582.25</b>
2.2.9.2.01 Servicios de alimentación	108,057,403.00	109,813,288.64	217,870,691.64	55,167,693.57	162,702,998.07	162,702,998.07	148,013,558.42	148,013,558.42	148,013,558.42
2.2.9.2.02 Servicios de alimentación escolar	25,664,474,599.00	2,777,341,781.16	28,441,816,380.16	4,468,222.53	28,437,348,157.63	28,430,155,665.72	28,351,412,595.11	28,352,532,237.10	28,352,532,237.10
2.2.9.2.03 Servicios de Catering	421,665,281.00	-49,673,296.86	371,991,984.14	-86,475,736.75	458,467,720.89	458,452,586.31	444,994,680.84	444,775,786.73	444,775,786.73

# Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>297,041,500,000.00</b>	<b>-1,200,000,000.00</b>	<b>295,841,500,000.00</b>	<b>3,929,535,504.60</b>	<b>291,911,964,495.40</b>	<b>291,570,800,625.17</b>	<b>290,877,564,069.72</b>	<b>290,877,363,818.20</b>	<b>290,877,363,818.20</b>
<b>2.3</b>	<b>9,036,777,220.00</b>	<b>-2,885,030,602.96</b>	<b>6,151,746,617.04</b>	<b>148,460,383.93</b>	<b>6,003,286,233.11</b>	<b>5,933,163,545.61</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>9,036,777,220.00</b>	<b>-2,885,030,602.96</b>	<b>6,151,746,617.04</b>	<b>148,460,383.93</b>	<b>6,003,286,233.11</b>	<b>5,933,163,545.61</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>213,038,550.00</b>	<b>-56,387,829.12</b>	<b>156,650,720.88</b>	<b>5,049,353.35</b>	<b>151,601,367.53</b>	<b>146,836,520.26</b>	<b>139,744,243.94</b>	<b>139,744,243.94</b>	<b>139,744,243.94</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>206,480,046.00</b>	<b>-54,337,770.04</b>	<b>152,142,275.96</b>	<b>4,581,181.19</b>	<b>147,561,094.77</b>	<b>142,858,071.31</b>	<b>135,828,809.92</b>	<b>135,828,809.92</b>	<b>135,828,809.92</b>
2.3.1.1.01 Alimentos y bebidas para personas	206,480,046.00	-54,337,770.04	152,142,275.96	4,581,181.19	147,561,094.77	142,858,071.31	135,828,809.92	135,828,809.92	135,828,809.92
<b>2.3.1.3 Productos agroforestales y pecuarios</b>	<b>3,179,414.00</b>	<b>-1,472,657.16</b>	<b>1,706,756.84</b>	<b>-227,071.20</b>	<b>1,933,828.04</b>	<b>1,872,004.23</b>	<b>1,869,879.10</b>	<b>1,869,879.10</b>	<b>1,869,879.10</b>
2.3.1.3.01 Productos pecuarios	728,500.00	-707,189.20	21,310.80	0.00	21,310.80	21,310.80	21,310.80	21,310.80	21,310.80
2.3.1.3.02 Productos agrícolas	0.00	100,915.09	100,915.09	36,022.16	64,892.93	3,069.13	944.00	944.00	944.00
2.3.1.3.03 Productos forestales	2,450,914.00	-866,383.05	1,584,530.95	-263,093.36	1,847,624.31	1,847,624.30	1,847,624.30	1,847,624.30	1,847,624.30
<b>2.3.1.4 Madera, corcho y sus manufacturas</b>	<b>3,379,090.00</b>	<b>-577,401.92</b>	<b>2,801,688.08</b>	<b>695,243.36</b>	<b>2,106,444.72</b>	<b>2,106,444.72</b>	<b>2,045,554.92</b>	<b>2,045,554.92</b>	<b>2,045,554.92</b>
2.3.1.4.01 Madera, corcho y sus manufacturas	3,379,090.00	-577,401.92	2,801,688.08	695,243.36	2,106,444.72	2,106,444.72	2,045,554.92	2,045,554.92	2,045,554.92
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>3,393,946,800.00</b>	<b>229,860,781.80</b>	<b>3,623,807,581.80</b>	<b>29,153,760.49</b>	<b>3,594,653,821.31</b>	<b>3,592,542,600.64</b>	<b>3,585,063,562.98</b>	<b>3,585,063,562.98</b>	<b>3,585,063,562.98</b>
<b>2.3.2.1 Hilados, fibras, telas y útiles de costura</b>	<b>3,381,000.00</b>	<b>-1,533,616.91</b>	<b>1,847,383.09</b>	<b>181,735.63</b>	<b>1,665,647.46</b>	<b>1,665,647.46</b>	<b>1,665,647.46</b>	<b>1,665,647.46</b>	<b>1,665,647.46</b>
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	3,381,000.00	-1,533,616.91	1,847,383.09	181,735.63	1,665,647.46	1,665,647.46	1,665,647.46	1,665,647.46	1,665,647.46
<b>2.3.2.2 Acabados textiles</b>	<b>9,649,261.00</b>	<b>27,260,197.32</b>	<b>36,909,458.32</b>	<b>-138,627.58</b>	<b>37,048,085.90</b>	<b>36,880,209.54</b>	<b>36,870,323.79</b>	<b>36,870,323.79</b>	<b>36,870,323.79</b>
2.3.2.2.01 Acabados textiles	9,649,261.00	27,260,197.32	36,909,458.32	-138,627.58	37,048,085.90	36,880,209.54	36,870,323.79	36,870,323.79	36,870,323.79
<b>2.3.2.3 Prendas y accesorios de vestir</b>	<b>1,902,852,343.00</b>	<b>-74,762,231.48</b>	<b>1,828,090,111.52</b>	<b>-15,749,002.04</b>	<b>1,843,839,113.56</b>	<b>1,842,918,481.42</b>	<b>1,836,614,617.15</b>	<b>1,836,614,617.15</b>	<b>1,836,614,617.15</b>
2.3.2.3.01 Prendas y accesorios de vestir	1,902,852,343.00	-74,762,231.48	1,828,090,111.52	-15,749,002.04	1,843,839,113.56	1,842,918,481.42	1,836,614,617.15	1,836,614,617.15	1,836,614,617.15
<b>2.3.2.4 Calzados</b>	<b>1,478,064,196.00</b>	<b>278,896,432.87</b>	<b>1,756,960,628.87</b>	<b>44,859,654.48</b>	<b>1,712,100,974.39</b>	<b>1,712,100,971.60</b>	<b>1,711,348,695.76</b>	<b>1,711,348,695.76</b>	<b>1,711,348,695.76</b>
2.3.2.4.01 Calzados	1,478,064,196.00	278,896,432.87	1,756,960,628.87	44,859,654.48	1,712,100,974.39	1,712,100,971.60	1,711,348,695.76	1,711,348,695.76	1,711,348,695.76
<b>2.3.3 PAPEL, CARTÓN E IMPRESOS</b>	<b>2,593,509,210.00</b>	<b>-2,311,031,620.49</b>	<b>282,477,589.51</b>	<b>16,502,252.15</b>	<b>265,975,337.36</b>	<b>259,853,881.09</b>	<b>257,659,153.63</b>	<b>257,659,153.63</b>	<b>257,659,153.63</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>34,789,878.00</b>	<b>-16,226,836.04</b>	<b>18,563,041.96</b>	<b>3,857,317.26</b>	<b>14,705,724.70</b>	<b>12,945,207.30</b>	<b>12,942,982.06</b>	<b>12,942,982.06</b>	<b>12,942,982.06</b>
2.3.3.1.01 Papel de escritorio	34,789,878.00	-16,226,836.04	18,563,041.96	3,857,317.26	14,705,724.70	12,945,207.30	12,942,982.06	12,942,982.06	12,942,982.06
<b>2.3.3.2 Papel y cartón</b>	<b>43,327,677.00</b>	<b>-2,559,419.88</b>	<b>40,768,257.12</b>	<b>8,999,839.16</b>	<b>31,768,417.96</b>	<b>30,210,711.99</b>	<b>28,018,209.77</b>	<b>28,018,209.77</b>	<b>28,018,209.77</b>
2.3.3.2.01 Papel y cartón	43,327,677.00	-2,559,419.88	40,768,257.12	8,999,839.16	31,768,417.96	30,210,711.99	28,018,209.77	28,018,209.77	28,018,209.77
<b>2.3.3.3 Productos de artes gráficas</b>	<b>49,114,968.00</b>	<b>-40,938,380.94</b>	<b>8,176,587.06</b>	<b>4,336,636.75</b>	<b>3,839,950.31</b>	<b>3,695,260.05</b>	<b>3,695,260.05</b>	<b>3,695,260.05</b>	<b>3,695,260.05</b>
2.3.3.3.01 Productos de artes gráficas	49,114,968.00	-40,938,380.94	8,176,587.06	4,336,636.75	3,839,950.31	3,695,260.05	3,695,260.05	3,695,260.05	3,695,260.05
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>6,836,440.00</b>	<b>-1,639,746.25</b>	<b>5,196,693.75</b>	<b>-361,685.90</b>	<b>5,558,379.65</b>	<b>5,558,379.65</b>	<b>5,558,379.65</b>	<b>5,558,379.65</b>	<b>5,558,379.65</b>
2.3.3.4.01 Libros, revistas y periódicos	6,836,440.00	-1,639,746.25	5,196,693.75	-361,685.90	5,558,379.65	5,558,379.65	5,558,379.65	5,558,379.65	5,558,379.65
<b>2.3.3.5 Textos de enseñanza</b>	<b>2,459,440,247.00</b>	<b>-2,249,667,237.38</b>	<b>209,773,009.62</b>	<b>-329,855.12</b>	<b>210,102,864.74</b>	<b>207,444,322.10</b>	<b>207,444,322.10</b>	<b>207,444,322.10</b>	<b>207,444,322.10</b>
2.3.3.5.01 Textos de enseñanza	2,459,440,247.00	-2,249,667,237.38	209,773,009.62	-329,855.12	210,102,864.74	207,444,322.10	207,444,322.10	207,444,322.10	207,444,322.10
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>59,876,756.00</b>	<b>-23,113,205.53</b>	<b>36,763,550.47</b>	<b>3,174,571.61</b>	<b>33,588,978.86</b>	<b>32,534,365.30</b>	<b>32,533,815.71</b>	<b>32,533,815.71</b>	<b>32,533,815.71</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>59,876,756.00</b>	<b>-23,113,205.53</b>	<b>36,763,550.47</b>	<b>3,174,571.61</b>	<b>33,588,978.86</b>	<b>32,534,365.30</b>	<b>32,533,815.71</b>	<b>32,533,815.71</b>	<b>32,533,815.71</b>
2.3.4.1.01 Productos medicinales para uso humano	59,876,756.00	-23,113,205.53	36,763,550.47	3,174,571.61	33,588,978.86	32,534,365.30	32,533,815.71	32,533,815.71	32,533,815.71
<b>2.3.5 CUERO, CAUCHO Y PLÁSTICO</b>	<b>112,380,476.00</b>	<b>-96,050,074.73</b>	<b>16,330,401.27</b>	<b>4,205,160.38</b>	<b>12,125,240.89</b>	<b>12,125,240.89</b>	<b>11,576,621.75</b>	<b>11,576,621.75</b>	<b>11,576,621.75</b>
<b>2.3.5.1 Cuero y pieles</b>	<b>0.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.5.1.01 Cuero y pieles	0.00	26,000.00	26,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.5.2 Productos de cuero</b>	<b>1,766,000.00</b>	<b>-1,258,290.00</b>	<b>507,710.00</b>	<b>54,890.00</b>	<b>452,820.00</b>	<b>452,820.00</b>	<b>176,700.00</b>	<b>176,700.00</b>	<b>176,700.00</b>
2.3.5.2.01 Artículos de cuero	1,766,000.00	-1,258,290.00	507,710.00	54,890.00	452,820.00	452,820.00	176,700.00	176,700.00	176,700.00
<b>2.3.5.3 Llantas y neumáticos</b>	<b>101,190,400.00</b>	<b>-88,800,707.25</b>	<b>12,389,692.75</b>	<b>2,341,368.38</b>	<b>10,048,324.37</b>	<b>10,048,324.37</b>	<b>9,953,324.37</b>	<b>9,953,324.37</b>	<b>9,953,324.37</b>
2.3.5.3.01 Llantas y neumáticos	101,190,400.00	-88,800,707.25	12,389,692.75	2,341,368.38	10,048,324.37	10,048,324.37	9,953,324.37	9,953,324.37	9,953,324.37
<b>2.3.5.4 Artículos de caucho</b>	<b>1,711,193.00</b>	<b>-1,565,352.72</b>	<b>145,840.28</b>	<b>90,819.78</b>	<b>55,020.50</b>	<b>55,020.50</b>	<b>55,020.50</b>	<b>55,020.50</b>	<b>55,020.50</b>
2.3.5.4.01 Artículos de caucho	1,711,193.00	-1,565,352.72	145,840.28	90,819.78	55,020.50	55,020.50	55,020.50	55,020.50	55,020.50
<b>2.3.5.5 Plástico</b>	<b>7,712,883.00</b>	<b>-4,451,724.76</b>	<b>3,261,158.24</b>	<b>1,692,082.22</b>	<b>1,569,076.02</b>	<b>1,569,076.02</b>	<b>1,391,576.88</b>	<b>1,391,576.88</b>	<b>1,391,576.88</b>
2.3.5.5.01 Plástico	7,712,883.00	-4,451,724.76	3,261,158.24	1,692,082.22	1,569,076.02	1,569,076.02	1,391,576.88	1,391,576.88	1,391,576.88
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>118,447,003.00</b>	<b>-77,745,227.33</b>	<b>40,701,775.67</b>	<b>4,734,868.31</b>	<b>35,966,907.36</b>	<b>33,020,528.92</b>	<b>29,819,203.15</b>	<b>29,819,203.15</b>	<b>29,819,203.15</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>289,600.00</b>	<b>3,346,527.62</b>	<b>3,636,127.62</b>	<b>281,784.66</b>	<b>3,354,342.96</b>	<b>3,354,342.96</b>	<b>3,354,342.96</b>	<b>3,354,342.96</b>	<b>3,354,342.96</b>
2.3.6.1.01 Productos de cemento	110,000.00	1,486,497.15	1,596,497.15	-82,868.32	1,679,365.47	1,679,365.47	1,679,365.47	1,679,365.47	1,679,365.47

# Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>297,041,500,000.00</b>	<b>-1,200,000,000.00</b>	<b>295,841,500,000.00</b>	<b>3,929,535,504.60</b>	<b>291,911,964,495.40</b>	<b>291,570,800,625.17</b>	<b>290,877,564,069.72</b>	<b>290,877,363,818.20</b>	<b>290,877,363,818.20</b>
<b>2.3</b>	<b>9,036,777,220.00</b>	<b>-2,885,030,602.96</b>	<b>6,151,746,617.04</b>	<b>148,460,383.93</b>	<b>6,003,286,233.11</b>	<b>5,933,163,545.61</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>9,036,777,220.00</b>	<b>-2,885,030,602.96</b>	<b>6,151,746,617.04</b>	<b>148,460,383.93</b>	<b>6,003,286,233.11</b>	<b>5,933,163,545.61</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>289,600.00</b>	<b>3,346,527.62</b>	<b>3,636,127.62</b>	<b>281,784.66</b>	<b>3,354,342.96</b>	<b>3,354,342.96</b>	<b>3,354,342.96</b>	<b>3,354,342.96</b>	<b>3,354,342.96</b>
2.3.6.1.04 Productos de yeso	119,600.00	1,741,174.47	1,860,774.47	185,796.98	1,674,977.49	1,674,977.49	1,674,977.49	1,674,977.49	1,674,977.49
2.3.6.1.05 Productos de arcilla y derivados	60,000.00	118,856.00	178,856.00	178,856.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>6,611,071.00</b>	<b>-3,570,237.74</b>	<b>3,040,833.26</b>	<b>1,011,989.70</b>	<b>2,028,843.56</b>	<b>2,028,843.56</b>	<b>1,659,354.88</b>	<b>1,659,354.88</b>	<b>1,659,354.88</b>
2.3.6.2.01 Productos de vidrio	6,182,071.00	-4,058,430.38	2,123,640.62	1,233,062.83	890,577.79	890,577.79	521,089.11	521,089.11	521,089.11
2.3.6.2.02 Productos de loza	369,000.00	486,192.64	855,192.64	255,845.10	599,347.54	599,347.54	599,347.54	599,347.54	599,347.54
2.3.6.2.03 Productos de porcelana	60,000.00	2,000.00	62,000.00	-476,918.23	538,918.23	538,918.23	538,918.23	538,918.23	538,918.23
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>22,998,482.00</b>	<b>8,471,741.84</b>	<b>31,470,223.84</b>	<b>2,883,710.94</b>	<b>28,586,512.90</b>	<b>25,650,962.14</b>	<b>23,246,771.21</b>	<b>23,246,771.21</b>	<b>23,246,771.21</b>
2.3.6.3.04 Herramientas menores	9,106,759.00	4,339,920.65	13,446,679.65	1,442,080.10	12,004,599.55	9,083,020.00	8,643,303.25	8,643,303.25	8,643,303.25
2.3.6.3.06 Productos metálicos	13,891,723.00	4,131,821.19	18,023,544.19	1,441,630.84	16,581,913.35	16,567,942.14	14,603,467.96	14,603,467.96	14,603,467.96
<b>2.3.6.4 Minerales</b>	<b>88,081,350.00</b>	<b>-85,543,259.05</b>	<b>2,538,090.95</b>	<b>540,883.01</b>	<b>1,997,207.94</b>	<b>1,986,380.26</b>	<b>1,558,734.10</b>	<b>1,558,734.10</b>	<b>1,558,734.10</b>
2.3.6.4.01 Minerales metalíferos	0.00	12,000.00	12,000.00	1,172.32	10,827.68	0.00	0.00	0.00	0.00
2.3.6.4.03 Carbón mineral	302,000.00	0.00	302,000.00	302,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	87,643,000.00	-85,712,996.81	1,930,003.19	-44,912.47	1,974,915.66	1,974,915.66	1,547,269.50	1,547,269.50	1,547,269.50
2.3.6.4.06 Productos abrasivos	136,350.00	57,737.76	194,087.76	192,676.76	1,411.00	1,411.00	1,411.00	1,411.00	1,411.00
2.3.6.4.07 Otros minerales	0.00	100,000.00	100,000.00	89,946.40	10,053.60	10,053.60	10,053.60	10,053.60	10,053.60
<b>2.3.6.9 Otros productos minerales no metálicos</b>	<b>466,500.00</b>	<b>-450,000.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.6.9.01 Otros productos no metálicos	466,500.00	-450,000.00	16,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>430,869,541.00</b>	<b>-57,560,211.93</b>	<b>373,309,329.07</b>	<b>9,462,245.57</b>	<b>363,847,083.50</b>	<b>361,100,679.70</b>	<b>351,055,110.03</b>	<b>351,055,110.03</b>	<b>351,055,110.03</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>400,181,387.00</b>	<b>-74,697,441.61</b>	<b>325,483,945.39</b>	<b>15,568,405.92</b>	<b>309,915,539.47</b>	<b>308,415,538.97</b>	<b>299,661,500.99</b>	<b>299,661,500.99</b>	<b>299,661,500.99</b>
2.3.7.1.01 Gasolina	246,682,948.00	-82,675,098.08	164,007,849.92	13,215,514.45	150,792,335.47	150,792,335.47	150,505,622.50	150,505,622.50	150,505,622.50
2.3.7.1.02 Gasoil	145,142,897.00	7,703,112.74	152,846,009.74	-1,622,051.20	154,468,060.94	154,468,060.44	146,299,060.43	146,299,060.43	146,299,060.43
2.3.7.1.04 Gas GLP	3,948,882.00	4,439,606.20	4,439,606.20	677,730.74	3,761,875.46	2,261,875.46	1,963,550.46	1,963,550.46	1,963,550.46
2.3.7.1.05 Aceites y grasas	1,155,300.00	300,422.85	1,455,722.85	586,293.34	869,429.51	869,429.51	869,429.51	869,429.51	869,429.51
2.3.7.1.06 Lubricantes	366,200.00	-194,314.00	171,886.00	166,201.00	5,685.00	5,685.00	5,685.00	5,685.00	5,685.00
2.3.7.1.07 Gas natural	2,855,160.00	-577,980.00	2,277,180.00	2,277,180.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.99 Otros combustibles	30,000.00	255,690.68	285,690.68	267,537.59	18,153.09	18,153.09	18,153.09	18,153.09	18,153.09
<b>2.3.7.2 Productos químicos y conexos</b>	<b>30,688,154.00</b>	<b>17,137,229.68</b>	<b>47,825,383.68</b>	<b>-6,106,160.35</b>	<b>53,931,544.03</b>	<b>52,685,140.73</b>	<b>51,393,609.04</b>	<b>51,393,609.04</b>	<b>51,393,609.04</b>
2.3.7.2.01 Productos explosivos y pirotecnia	75,500.00	22,868.00	98,368.00	49,260.92	49,107.08	49,107.08	49,107.08	49,107.08	49,107.08
2.3.7.2.02 Productos fotoquímicos	0.00	4,996.00	4,996.00	1.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	1,551,117.00	5,665,007.16	7,216,124.16	601,598.75	6,614,525.41	5,840,707.39	5,833,012.07	5,833,012.07	5,833,012.07
2.3.7.2.04 Abonos y fertilizantes	100,000.00	42,509.16	142,509.16	89,603.52	52,905.64	52,905.64	52,905.64	52,905.64	52,905.64
2.3.7.2.05 Insecticidas, fumigantes y otros	166,000.00	1,200,456.93	1,366,456.93	980,378.31	386,078.62	386,078.62	386,078.62	386,078.62	386,078.62
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	26,214,777.00	8,762,943.43	34,977,720.43	-9,616,057.52	44,593,777.95	44,309,690.59	43,025,854.22	43,025,854.22	43,025,854.22
2.3.7.2.07 Productos químicos para saneamiento de las aguas	125,500.00	25,800.00	151,300.00	25,536.04	125,763.96	125,763.96	125,763.96	125,763.96	125,763.96
2.3.7.2.99 Otros productos químicos y conexos	2,455,260.00	1,412,649.00	3,867,909.00	1,763,518.63	2,104,390.37	1,915,892.45	1,915,892.45	1,915,892.45	1,915,892.45
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>2,114,708,884.00</b>	<b>-493,003,215.63</b>	<b>1,621,705,668.37</b>	<b>76,178,172.07</b>	<b>1,545,527,496.30</b>	<b>1,495,149,728.81</b>	<b>1,474,681,501.44</b>	<b>1,474,681,501.44</b>	<b>1,474,681,501.44</b>
<b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>	<b>74,647,180.00</b>	<b>-38,117,657.17</b>	<b>36,529,522.83</b>	<b>9,251,779.87</b>	<b>27,277,742.96</b>	<b>21,516,314.80</b>	<b>19,560,878.98</b>	<b>19,560,878.98</b>	<b>19,560,878.98</b>
2.3.9.1.01 Útiles y materiales de limpieza e higiene	39,337,180.00	-18,411,330.17	20,925,849.83	3,810,310.58	17,115,539.25	11,384,205.81	9,428,769.99	9,428,769.99	9,428,769.99
2.3.9.1.02 Materiales de limpieza e higiene personal	35,310,000.00	-19,706,327.00	15,603,673.00	5,441,469.29	10,162,203.71	10,132,108.99	10,132,108.99	10,132,108.99	10,132,108.99
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>1,438,531,912.00</b>	<b>-177,516,745.42</b>	<b>1,261,015,166.58</b>	<b>10,926,158.89</b>	<b>1,250,089,007.69</b>	<b>1,239,815,048.96</b>	<b>1,238,456,925.21</b>	<b>1,238,456,925.21</b>	<b>1,238,456,925.21</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	294,399,719.00	-219,606,527.14	74,793,191.86	9,085,090.06	65,708,101.80	56,756,548.05	56,706,987.05	56,706,987.05	56,706,987.05
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	1,144,132,193.00	42,089,781.72	1,186,221,974.72	1,841,068.83	1,184,380,905.89	1,183,058,500.91	1,181,749,938.16	1,181,749,938.16	1,181,749,938.16
<b>2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio</b>	<b>33,026,634.00</b>	<b>7,443,158.06</b>	<b>40,469,792.06</b>	<b>897,913.77</b>	<b>39,571,878.29</b>	<b>29,966,193.37</b>	<b>23,553,985.26</b>	<b>23,553,985.26</b>	<b>23,553,985.26</b>
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	33,026,634.00	7,443,158.06	40,469,792.06	897,913.77	39,571,878.29	29,966,193.37	23,553,985.26	23,553,985.26	23,553,985.26

# Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>297,041,500,000.00</b>	<b>-1,200,000,000.00</b>	<b>295,841,500,000.00</b>	<b>3,929,535,504.60</b>	<b>291,911,964,495.40</b>	<b>291,570,800,625.17</b>	<b>290,877,564,069.72</b>	<b>290,877,363,818.20</b>	<b>290,877,363,818.20</b>
<b>2.3</b>	<b>9,036,777,220.00</b>	<b>-2,885,030,602.96</b>	<b>6,151,746,617.04</b>	<b>148,460,383.93</b>	<b>6,003,286,233.11</b>	<b>5,933,163,545.61</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>9,036,777,220.00</b>	<b>-2,885,030,602.96</b>	<b>6,151,746,617.04</b>	<b>148,460,383.93</b>	<b>6,003,286,233.11</b>	<b>5,933,163,545.61</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>	<b>5,882,133,212.63</b>
<b>2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas</b>	<b>202,283,186.00</b>	<b>-142,477,539.25</b>	<b>59,805,646.75</b>	<b>16,459,160.79</b>	<b>43,346,485.96</b>	<b>40,036,274.53</b>	<b>38,975,008.49</b>	<b>38,975,008.49</b>	<b>38,975,008.49</b>
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	202,283,186.00	-142,477,539.25	59,805,646.75	16,459,160.79	43,346,485.96	40,036,274.53	38,975,008.49	38,975,008.49	38,975,008.49
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>117,556,074.00</b>	<b>-87,954,887.37</b>	<b>29,601,186.63</b>	<b>8,465,833.99</b>	<b>21,135,352.64</b>	<b>18,554,038.34</b>	<b>18,090,254.22</b>	<b>18,090,254.22</b>	<b>18,090,254.22</b>
2.3.9.5.01 Útiles de cocina y comedor	117,556,074.00	-87,954,887.37	29,601,186.63	8,465,833.99	21,135,352.64	18,554,038.34	18,090,254.22	18,090,254.22	18,090,254.22
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>105,858,767.00</b>	<b>-39,973,386.25</b>	<b>65,885,380.75</b>	<b>2,485,533.64</b>	<b>63,399,847.11</b>	<b>63,285,338.16</b>	<b>57,714,898.57</b>	<b>57,714,898.57</b>	<b>57,714,898.57</b>
2.3.9.6.01 Productos eléctricos y afines	105,858,767.00	-39,973,386.25	65,885,380.75	2,485,533.64	63,399,847.11	63,285,338.16	57,714,898.57	57,714,898.57	57,714,898.57
<b>2.3.9.7 Productos y útiles veterinarios</b>	<b>0.00</b>	<b>77,200.00</b>	<b>77,200.00</b>	<b>58,626.80</b>	<b>18,573.20</b>	<b>18,573.20</b>	<b>18,573.20</b>	<b>18,573.20</b>	<b>18,573.20</b>
2.3.9.7.01 Productos y útiles veterinarios	0.00	77,200.00	77,200.00	58,626.80	18,573.20	18,573.20	18,573.20	18,573.20	18,573.20
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>35,068,703.00</b>	<b>5,439,579.85</b>	<b>40,508,282.85</b>	<b>14,195,700.78</b>	<b>26,312,582.07</b>	<b>25,381,393.40</b>	<b>23,016,286.97</b>	<b>23,016,286.97</b>	<b>23,016,286.97</b>
2.3.9.8.01 Repuestos	19,767,259.00	-5,628,405.69	14,138,853.31	6,266,737.63	7,872,115.68	7,471,962.42	6,783,051.40	6,783,051.40	6,783,051.40
2.3.9.8.02 Accesorios	15,301,444.00	11,067,985.54	26,369,429.54	7,928,963.15	18,440,466.39	17,909,430.98	16,233,235.57	16,233,235.57	16,233,235.57
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>107,736,428.00</b>	<b>-19,922,938.08</b>	<b>87,813,489.92</b>	<b>13,437,463.54</b>	<b>74,376,026.38</b>	<b>56,576,554.05</b>	<b>55,294,690.54</b>	<b>55,294,690.54</b>	<b>55,294,690.54</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	38,608,180.00	-10,005,295.55	28,602,884.45	5,798,401.19	22,804,483.26	5,410,344.48	5,252,758.67	5,252,758.67	5,252,758.67
2.3.9.9.02 Bonos para útiles diversos	3,000,000.00	-1,300,000.00	1,700,000.00	200,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2.3.9.9.03 Bonos para asistencia social	3,750,000.00	-3,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	9,092,276.00	2,549,256.23	11,641,532.23	2,980,991.02	8,660,541.21	8,648,079.39	8,646,203.94	8,646,203.94	8,646,203.94
2.3.9.9.05 Productos y útiles diversos	53,285,972.00	-7,416,898.76	45,869,073.24	4,458,071.33	41,411,001.91	41,018,130.18	39,895,727.93	39,895,727.93	39,895,727.93
<b>2.4</b>	<b>48,412,377,501.00</b>	<b>3,536,866,944.85</b>	<b>51,949,244,445.85</b>	<b>523,003,928.38</b>	<b>51,426,240,517.47</b>	<b>51,426,240,517.47</b>	<b>51,416,614,394.35</b>	<b>51,416,614,394.33</b>	<b>51,416,614,394.33</b>
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>48,412,377,501.00</b>	<b>3,536,866,944.85</b>	<b>51,949,244,445.85</b>	<b>523,003,928.38</b>	<b>51,426,240,517.47</b>	<b>51,426,240,517.47</b>	<b>51,416,614,394.35</b>	<b>51,416,614,394.33</b>	<b>51,416,614,394.33</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>26,350,021,046.00</b>	<b>3,501,636,585.18</b>	<b>29,851,657,631.18</b>	<b>4,297,631.62</b>	<b>29,847,359,999.56</b>	<b>29,847,359,999.56</b>	<b>29,838,126,197.48</b>	<b>29,838,126,197.46</b>	<b>29,838,126,197.46</b>
<b>2.4.1.1 Prestaciones a la seguridad social</b>	<b>20,535,693,475.00</b>	<b>972,393,094.74</b>	<b>21,508,086,569.74</b>	<b>0.20</b>	<b>21,508,086,569.54</b>	<b>21,508,086,569.54</b>	<b>21,500,577,704.55</b>	<b>21,500,577,704.55</b>	<b>21,500,577,704.55</b>
2.4.1.1.01 Pensiones	94,647,708.00	46,228,795.10	140,876,503.10	-300,000.00	141,176,503.10	141,176,503.10	140,753,966.37	140,753,966.37	140,753,966.37
2.4.1.1.02 Jubilaciones	20,441,045,767.00	926,164,299.64	21,367,210,066.64	300,000.20	21,366,910,066.44	21,366,910,066.44	21,359,823,738.18	21,359,823,738.18	21,359,823,738.18
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>1,197,178,800.00</b>	<b>1,803,106,722.04</b>	<b>3,000,285,522.04</b>	<b>1,034,216.12</b>	<b>2,999,251,305.92</b>	<b>2,999,251,305.92</b>	<b>2,999,061,808.92</b>	<b>2,999,061,808.92</b>	<b>2,999,061,808.92</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	1,192,178,800.00	-244,659,809.78	947,518,990.22	1,170,382.65	946,348,607.57	946,348,607.57	946,336,607.57	946,336,607.57	946,336,607.57
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	5,000,000.00	2,047,766,531.82	2,052,766,531.82	-136,166.53	2,052,902,698.35	2,052,902,698.35	2,052,725,201.35	2,052,725,201.35	2,052,725,201.35
<b>2.4.1.3 Premios literarios, deportivos y culturales</b>	<b>11,219,200.00</b>	<b>-5,535,601.20</b>	<b>5,683,598.80</b>	<b>573,598.80</b>	<b>5,110,000.00</b>	<b>5,110,000.00</b>	<b>5,110,000.00</b>	<b>5,110,000.00</b>	<b>5,110,000.00</b>
2.4.1.3.01 Premios literarios, deportivos y culturales	11,219,200.00	-5,535,601.20	5,683,598.80	573,598.80	5,110,000.00	5,110,000.00	5,110,000.00	5,110,000.00	5,110,000.00
<b>2.4.1.4 Becas y viajes de estudios</b>	<b>2,594,575,552.00</b>	<b>693,894,511.40</b>	<b>3,288,470,063.40</b>	<b>254,540.90</b>	<b>3,288,215,522.50</b>	<b>3,288,215,522.50</b>	<b>3,286,680,082.41</b>	<b>3,286,680,082.39</b>	<b>3,286,680,082.39</b>
2.4.1.4.01 Becas nacionales	2,571,102,538.00	717,067,525.40	3,288,170,063.40	207,820.90	3,287,962,242.50	3,287,962,242.50	3,286,426,802.41	3,286,426,802.39	3,286,426,802.39
2.4.1.4.02 Becas extranjerías	23,473,014.00	-23,173,014.00	300,000.00	46,720.00	253,280.00	253,280.00	253,280.00	253,280.00	253,280.00
<b>2.4.1.5 Transferencias corrientes a empresas del sector privado</b>	<b>0.00</b>	<b>902,527,400.00</b>	<b>902,527,400.00</b>	<b>1,125,000.00</b>	<b>901,402,400.00</b>	<b>901,402,400.00</b>	<b>901,402,400.00</b>	<b>901,402,400.00</b>	<b>901,402,400.00</b>
2.4.1.5.01 Transferencias corrientes a Empresas del Sector Privado	0.00	902,527,400.00	902,527,400.00	1,125,000.00	901,402,400.00	901,402,400.00	901,402,400.00	901,402,400.00	901,402,400.00
<b>2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos</b>	<b>2,011,354,019.00</b>	<b>-864,749,541.80</b>	<b>1,146,604,477.20</b>	<b>1,310,275.60</b>	<b>1,145,294,201.60</b>	<b>1,145,294,201.60</b>	<b>1,145,294,201.60</b>	<b>1,145,294,201.60</b>	<b>1,145,294,201.60</b>
2.4.1.6.01 Transferencias corrientes programadas a asociaciones sin fines de lucro	318,167,380.00	-13,454,842.00	304,712,538.00	-9,630,000.99	314,342,538.99	314,342,538.99	314,342,538.99	314,342,538.99	314,342,538.99
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	1,693,186,639.00	-851,294,699.80	841,891,939.20	10,940,276.59	830,951,662.61	830,951,662.61	830,951,662.61	830,951,662.61	830,951,662.61
<b>2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL</b>	<b>10,770,275,416.00</b>	<b>-1,906,892,020.51</b>	<b>8,863,383,395.49</b>	<b>506,879,902.04</b>	<b>8,356,503,493.45</b>	<b>8,356,503,493.45</b>	<b>8,356,503,493.45</b>	<b>8,356,503,493.45</b>	<b>8,356,503,493.45</b>
<b>2.4.2.2 Transferencias corrientes a instituciones descentralizadas y autónomas no financieras</b>	<b>10,770,275,416.00</b>	<b>-1,906,892,020.51</b>	<b>8,863,383,395.49</b>	<b>506,879,902.04</b>	<b>8,356,503,493.45</b>	<b>8,356,503,493.45</b>	<b>8,356,503,493.45</b>	<b>8,356,503,493.45</b>	<b>8,356,503,493.45</b>
2.4.2.2.01 Transferencias corrientes a instituciones descentralizadas y autónomas no financieras para servicios personales	8,340,235,695.00	-987,694,522.24	7,352,541,172.76	941,489,111.35	6,411,052,061.41	6,411,052,061.41	6,411,052,061.41	6,411,052,061.41	6,411,052,061.41
2.4.2.2.02 Otras transferencias corrientes a instituciones descentralizadas	2,430,039,721.00	-919,197,498.27	1,510,842,222.73	-434,609,209.31	1,945,451,432.04	1,945,451,432.04	1,945,451,432.04	1,945,451,432.04	1,945,451,432.04

# Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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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
<b>Total General</b>	<b>297,041,500,000.00</b>	<b>-1,200,000,000.00</b>	<b>295,841,500,000.00</b>	<b>3,929,535,504.60</b>	<b>291,911,964,495.40</b>	<b>291,570,800,625.17</b>	<b>290,877,564,069.72</b>	<b>290,877,363,818.20</b>	<b>290,877,363,818.20</b>
<b>2.4</b>	<b>48,412,377,501.00</b>	<b>3,536,866,944.85</b>	<b>51,949,244,445.85</b>	<b>523,003,928.38</b>	<b>51,426,240,517.47</b>	<b>51,426,240,517.47</b>	<b>51,416,614,394.35</b>	<b>51,416,614,394.33</b>	<b>51,416,614,394.33</b>
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>48,412,377,501.00</b>	<b>3,536,866,944.85</b>	<b>51,949,244,445.85</b>	<b>523,003,928.38</b>	<b>51,426,240,517.47</b>	<b>51,426,240,517.47</b>	<b>51,416,614,394.35</b>	<b>51,416,614,394.33</b>	<b>51,416,614,394.33</b>
<b>2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO</b>	<b>99,968,596.00</b>	<b>64,377,759.65</b>	<b>164,346,355.65</b>	<b>710,976.01</b>	<b>163,635,379.64</b>	<b>163,635,379.64</b>	<b>163,635,379.64</b>	<b>163,635,379.64</b>	<b>163,635,379.64</b>
<b>2.4.7.1 Transferencias corrientes a gobiernos extranjeros</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>-385,350.00</b>	<b>90,385,350.00</b>	<b>90,385,350.00</b>	<b>90,385,350.00</b>	<b>90,385,350.00</b>	<b>90,385,350.00</b>
2.4.7.1.01 Transferencias corrientes a Gobiernos Extranjeros	0.00	90,000,000.00	90,000,000.00	-385,350.00	90,385,350.00	90,385,350.00	90,385,350.00	90,385,350.00	90,385,350.00
<b>2.4.7.2 Transferencias corrientes a organismos internacionales</b>	<b>99,968,596.00</b>	<b>-25,622,240.35</b>	<b>74,346,355.65</b>	<b>1,096,326.01</b>	<b>73,250,029.64</b>	<b>73,250,029.64</b>	<b>73,250,029.64</b>	<b>73,250,029.64</b>	<b>73,250,029.64</b>
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	99,968,596.00	-25,622,240.35	74,346,355.65	1,096,326.01	73,250,029.64	73,250,029.64	73,250,029.64	73,250,029.64	73,250,029.64
<b>2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PUBLICAS</b>	<b>11,192,112,443.00</b>	<b>1,877,744,620.53</b>	<b>13,069,857,063.53</b>	<b>11,115,418.71</b>	<b>13,058,741,644.82</b>	<b>13,058,741,644.82</b>	<b>13,058,349,323.78</b>	<b>13,058,349,323.78</b>	<b>13,058,349,323.78</b>
<b>2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]</b>	<b>11,192,112,443.00</b>	<b>1,877,744,620.53</b>	<b>13,069,857,063.53</b>	<b>11,115,418.71</b>	<b>13,058,741,644.82</b>	<b>13,058,741,644.82</b>	<b>13,058,349,323.78</b>	<b>13,058,349,323.78</b>	<b>13,058,349,323.78</b>
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	11,164,478,438.00	1,844,744,620.53	13,009,223,058.53	11,115,418.71	12,998,107,639.82	12,998,107,639.82	12,997,715,318.78	12,997,715,318.78	12,997,715,318.78
2.4.9.1.03 Transferencias corrientes a otras instituciones públicas destinadas a gastos en bienes y servicios	27,634,005.00	33,000,000.00	60,634,005.00	0.00	60,634,005.00	60,634,005.00	60,634,005.00	60,634,005.00	60,634,005.00
<b>2.5</b>	<b>412,049,068.00</b>	<b>-94,263,409.00</b>	<b>317,785,659.00</b>	<b>0.69</b>	<b>317,785,658.31</b>	<b>317,785,658.31</b>	<b>317,785,658.31</b>	<b>317,785,658.31</b>	<b>317,785,658.31</b>
<b>2.5 TRANSFERENCIAS DE CAPITAL</b>	<b>412,049,068.00</b>	<b>-94,263,409.00</b>	<b>317,785,659.00</b>	<b>0.69</b>	<b>317,785,658.31</b>	<b>317,785,658.31</b>	<b>317,785,658.31</b>	<b>317,785,658.31</b>	<b>317,785,658.31</b>
<b>2.5.1 TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2.5.1.2 Transferencias de capital a asociaciones privadas sin fines de lucro</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
2.5.1.2.01 Transferencias de capital a Asociaciones Privadas sin Fines de Lucro	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
<b>2.5.2 TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL</b>	<b>412,049,068.00</b>	<b>-294,263,409.00</b>	<b>117,785,659.00</b>	<b>0.69</b>	<b>117,785,658.31</b>	<b>117,785,658.31</b>	<b>117,785,658.31</b>	<b>117,785,658.31</b>	<b>117,785,658.31</b>
<b>2.5.2.2 Transferencias de capital a las instituciones descentralizadas y autónomas no financieras</b>	<b>412,049,068.00</b>	<b>-294,263,409.00</b>	<b>117,785,659.00</b>	<b>0.69</b>	<b>117,785,658.31</b>	<b>117,785,658.31</b>	<b>117,785,658.31</b>	<b>117,785,658.31</b>	<b>117,785,658.31</b>
2.5.2.2.02 Otras transferencias de capital a instituciones descentralizadas y autónomas no financieras	412,049,068.00	-294,263,409.00	117,785,659.00	0.69	117,785,658.31	117,785,658.31	117,785,658.31	117,785,658.31	117,785,658.31
<b>2.6</b>	<b>16,273,623,835.00</b>	<b>-6,327,642,987.50</b>	<b>9,945,980,847.50</b>	<b>1,265,063,810.01</b>	<b>8,680,917,037.49</b>	<b>8,643,981,963.74</b>	<b>8,580,972,875.87</b>	<b>8,580,714,575.86</b>	<b>8,580,714,575.86</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>16,273,623,835.00</b>	<b>-6,327,642,987.50</b>	<b>9,945,980,847.50</b>	<b>1,265,063,810.01</b>	<b>8,680,917,037.49</b>	<b>8,643,981,963.74</b>	<b>8,580,972,875.87</b>	<b>8,580,714,575.86</b>	<b>8,580,714,575.86</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>8,302,987,753.00</b>	<b>-5,429,644,700.35</b>	<b>2,873,343,052.65</b>	<b>1,159,372,063.05</b>	<b>1,713,970,989.60</b>	<b>1,696,424,159.66</b>	<b>1,683,005,606.86</b>	<b>1,683,005,606.86</b>	<b>1,683,005,606.86</b>
<b>2.6.1.1 Muebles, equipos de oficina y estantería</b>	<b>690,054,461.00</b>	<b>-468,065,330.84</b>	<b>221,989,130.16</b>	<b>37,658,993.74</b>	<b>184,330,136.42</b>	<b>172,929,371.09</b>	<b>164,838,981.75</b>	<b>164,838,981.75</b>	<b>164,838,981.75</b>
2.6.1.1.01 Muebles, equipos de oficina y estantería	690,054,461.00	-468,065,330.84	221,989,130.16	37,658,993.74	184,330,136.42	172,929,371.09	164,838,981.75	164,838,981.75	164,838,981.75
<b>2.6.1.2 Muebles de alojamiento</b>	<b>123,354,027.00</b>	<b>-102,833,597.87</b>	<b>20,520,429.13</b>	<b>18,873,699.13</b>	<b>1,646,730.00</b>	<b>1,646,730.00</b>	<b>1,646,730.00</b>	<b>1,646,730.00</b>	<b>1,646,730.00</b>
2.6.1.2.01 Muebles de alojamiento	123,354,027.00	-102,833,597.87	20,520,429.13	18,873,699.13	1,646,730.00	1,646,730.00	1,646,730.00	1,646,730.00	1,646,730.00
<b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>	<b>450,840,456.00</b>	<b>1,015,928,003.81</b>	<b>1,466,768,459.81</b>	<b>-34,310,335.60</b>	<b>1,501,078,795.41</b>	<b>1,496,650,311.67</b>	<b>1,494,772,147.28</b>	<b>1,494,772,147.28</b>	<b>1,494,772,147.28</b>
2.6.1.3.01 Equipos de tecnología de la información y comunicación	450,840,456.00	1,015,928,003.81	1,466,768,459.81	-34,310,335.60	1,501,078,795.41	1,496,650,311.67	1,494,772,147.28	1,494,772,147.28	1,494,772,147.28
<b>2.6.1.4 Electrodomésticos</b>	<b>120,094,476.00</b>	<b>-100,595,317.50</b>	<b>19,499,158.50</b>	<b>-1,314,499.55</b>	<b>20,813,658.05</b>	<b>19,096,077.18</b>	<b>19,096,077.18</b>	<b>19,096,077.18</b>	<b>19,096,077.18</b>
2.6.1.4.01 Electrodomésticos	120,094,476.00	-100,595,317.50	19,499,158.50	-1,314,499.55	20,813,658.05	19,096,077.18	19,096,077.18	19,096,077.18	19,096,077.18
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>6,918,644,333.00</b>	<b>-5,774,078,457.95</b>	<b>1,144,565,875.05</b>	<b>1,138,464,205.33</b>	<b>6,101,669.72</b>	<b>6,101,669.72</b>	<b>2,651,670.65</b>	<b>2,651,670.65</b>	<b>2,651,670.65</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	6,918,644,333.00	-5,774,078,457.95	1,144,565,875.05	1,138,464,205.33	6,101,669.72	6,101,669.72	2,651,670.65	2,651,670.65	2,651,670.65
<b>2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL</b>	<b>968,670,717.00</b>	<b>251,752,820.58</b>	<b>1,220,423,537.58</b>	<b>29,559,477.37</b>	<b>1,190,864,060.21</b>	<b>1,180,412,341.32</b>	<b>1,155,816,254.03</b>	<b>1,155,816,254.02</b>	<b>1,155,816,254.02</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>196,518,133.00</b>	<b>-134,772,329.87</b>	<b>61,745,803.13</b>	<b>3,778,818.16</b>	<b>57,966,984.97</b>	<b>53,358,525.71</b>	<b>51,626,164.74</b>	<b>51,626,164.74</b>	<b>51,626,164.74</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	196,518,133.00	-134,772,329.87	61,745,803.13	3,778,818.16	57,966,984.97	53,358,525.71	51,626,164.74	51,626,164.74	51,626,164.74
<b>2.6.2.2 Aparatos deportivos</b>	<b>2,000,000.00</b>	<b>25,498,530.94</b>	<b>27,498,530.94</b>	<b>1,433,532.11</b>	<b>26,064,998.83</b>	<b>26,064,998.83</b>	<b>26,064,998.83</b>	<b>26,064,998.83</b>	<b>26,064,998.83</b>
2.6.2.2.01 Aparatos deportivos	2,000,000.00	25,498,530.94	27,498,530.94	1,433,532.11	26,064,998.83	26,064,998.83	26,064,998.83	26,064,998.83	26,064,998.83
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>104,278,325.00</b>	<b>-93,238,952.38</b>	<b>11,039,372.62</b>	<b>4,867,952.98</b>	<b>6,171,419.64</b>	<b>6,084,142.48</b>	<b>6,084,142.48</b>	<b>6,084,142.47</b>	<b>6,084,142.47</b>
2.6.2.3.01 Cámaras fotográficas y de video	104,278,325.00	-93,238,952.38	11,039,372.62	4,867,952.98	6,171,419.64	6,084,142.48	6,084,142.48	6,084,142.47	6,084,142.47





# Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>297,041,500,000.00</b>	<b>-1,200,000,000.00</b>	<b>295,841,500,000.00</b>	<b>3,929,535,504.60</b>	<b>291,911,964,495.40</b>	<b>291,570,800,625.17</b>	<b>290,877,564,069.72</b>	<b>290,877,363,818.20</b>	<b>290,877,363,818.20</b>
<b>4.2</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>790,099.91</b>	<b>25,209,900.09</b>	<b>25,209,900.09</b>	<b>25,209,900.09</b>	<b>25,209,900.09</b>	<b>25,209,900.09</b>
4.2 Disminución de pasivos	0.00	26,000,000.00	26,000,000.00	790,099.91	25,209,900.09	25,209,900.09	25,209,900.09	25,209,900.09	25,209,900.09
4.2.1 Disminución de pasivos corrientes	0.00	26,000,000.00	26,000,000.00	790,099.91	25,209,900.09	25,209,900.09	25,209,900.09	25,209,900.09	25,209,900.09
4.2.1.1 Disminución de cuentas por pagar de corto plazo	0.00	26,000,000.00	26,000,000.00	790,099.91	25,209,900.09	25,209,900.09	25,209,900.09	25,209,900.09	25,209,900.09
4.2.1.1.01 Disminución de cuentas por pagar internas de corto plazo	0.00	26,000,000.00	26,000,000.00	790,099.91	25,209,900.09	25,209,900.09	25,209,900.09	25,209,900.09	25,209,900.09

**Parametros del Reporte :**

Tipo Moneda : 1 - Nacional  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 13/03/2025 23:59  
 null : Balance Aprobado

Preconfiguración : -  
 Peri-odo : 2024  
 Institucional : N  
 Partida Libre :  
 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.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra  
 Nombre :