

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	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.1	152,441,664,979.00	-3,465,668,997.40	148,975,995,981.60	184,797,317.07	148,791,198,664.53	148,789,878,664.53	148,681,613,871.92	148,681,613,871.92	148,681,613,871.92
2.1 REMUNERACIONES Y CONTRIBUCIONES	152,441,664,979.00	-3,465,668,997.40	148,975,995,981.60	184,797,317.07	148,791,198,664.53	148,789,878,664.53	148,681,613,871.92	148,681,613,871.92	148,681,613,871.92
2.1.1 REMUNERACIONES	130,451,997,386.00	-4,302,623,720.80	126,149,373,665.20	103,655,211.34	126,045,718,453.86	126,044,398,453.86	125,953,361,129.32	125,953,361,129.32	125,953,361,129.32
2.1.1.1 Remuneraciones al personal fijo	119,268,532,648.00	-5,897,858,307.05	113,370,674,340.95	153,021,799.28	113,217,652,541.67	113,217,652,541.67	113,213,977,499.01	113,213,977,499.01	113,213,977,499.01
2.1.1.1.01 Sueldos empleados fijos	112,416,955,487.00	953,718,853.65	113,370,674,340.65	153,021,798.98	113,217,652,541.67	113,217,652,541.67	113,213,977,499.01	113,213,977,499.01	113,213,977,499.01
2.1.1.1.02 Sueldos a médicos	929,214,859.00	-929,214,859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.04 Nuevas plazas maestros	5,822,614,624.00	-5,822,614,623.70	0.30	0.30	0.00	0.00	0.00	0.00	0.00
2.1.1.1.08 Sueldos fijos a docentes	99,747,678.00	-99,747,678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2 Remuneraciones al personal de carácter temporal	1,609,798,813.00	-5,728,750.73	1,604,070,062.27	-34,491,115.93	1,638,561,178.20	1,637,241,178.20	1,603,865,429.12	1,603,865,429.12	1,603,865,429.12
2.1.1.2.03 Suplencias	114,056,903.00	39,011,740.00	153,068,643.00	-68,296,433.38	221,365,076.38	221,365,076.38	206,751,209.68	206,751,209.68	206,751,209.68
2.1.1.2.05 Período probatorio de ingreso a carrera	22,375,000.00	-12,741,000.00	9,634,000.00	5,433,200.00	4,200,800.00	4,200,800.00	4,136,966.67	4,136,966.67	4,136,966.67
2.1.1.2.08 Empleados temporales	1,414,814,670.00	-116,330,145.99	1,298,484,524.01	83,477,688.85	1,215,006,835.16	1,213,686,835.16	1,200,566,514.16	1,200,566,514.16	1,200,566,514.16
2.1.1.2.09 Personal de carácter eventual	51,590,000.00	72,962,530.00	124,552,530.00	-46,564,719.30	171,117,249.30	171,117,249.30	165,919,568.00	165,919,568.00	165,919,568.00
2.1.1.2.11 Interinato	6,962,240.00	11,368,125.26	18,330,365.26	-8,540,852.10	26,871,217.36	26,871,217.36	26,491,170.61	26,491,170.61	26,491,170.61
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	11,300,000.00	-3,036,883.60	8,263,116.40	1,214,335.52	7,048,780.88	7,048,780.88	7,048,780.88	7,048,780.88	7,048,780.88
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	11,300,000.00	-3,036,883.60	8,263,116.40	1,214,335.52	7,048,780.88	7,048,780.88	7,048,780.88	7,048,780.88	7,048,780.88
2.1.1.4 Sueldo anual no.13	9,206,522,028.00	337,766,333.53	9,544,288,361.53	-49,589,479.36	9,593,877,840.89	9,593,877,840.89	9,540,362,202.97	9,540,362,202.97	9,540,362,202.97
2.1.1.4.01 Sueldo Anual No. 13	9,206,522,028.00	337,766,333.53	9,544,288,361.53	-49,589,479.36	9,593,877,840.89	9,593,877,840.89	9,540,362,202.97	9,540,362,202.97	9,540,362,202.97
2.1.1.5 Prestaciones económicas	1,266,233,887.00	326,628,887.05	1,622,077,784.05	33,499,671.83	1,588,578,112.22	1,588,578,112.22	1,588,107,217.34	1,588,107,217.34	1,588,107,217.34
2.1.1.5.03 Prestación laboral por desvinculación	308,570,664.00	1,245,628,469.75	1,554,199,133.75	17,928,657.25	1,536,270,476.50	1,536,270,476.50	1,536,025,559.43	1,536,025,559.43	1,536,025,559.43
2.1.1.5.04 Proporción de vacaciones no disfrutadas	47,273,233.00	20,605,417.30	67,878,650.30	15,571,014.58	52,307,635.72	52,307,635.72	52,081,657.91	52,081,657.91	52,081,657.91
2.1.2 SOBRESUELDOS	2,574,381,446.00	787,272,196.98	3,361,653,642.98	36,325,130.32	3,325,328,512.66	3,325,328,512.66	3,311,356,951.10	3,311,356,951.10	3,311,356,951.10
2.1.2.2 Compensación	2,574,381,446.00	787,272,196.98	3,361,653,642.98	36,325,130.32	3,325,328,512.66	3,325,328,512.66	3,311,356,951.10	3,311,356,951.10	3,311,356,951.10
2.1.2.2.01 Compensación por gastos de alimentación	0.00	6,010,400.00	6,010,400.00	0.00	6,010,400.00	6,010,400.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	17,908,195.00	264,727,496.61	282,635,691.61	-4,501,738.89	287,137,430.50	287,137,430.50	287,136,978.11	287,136,978.11	287,136,978.11
2.1.2.2.04 Prima de transporte	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	29,820,000.00	556,318,683.56	586,138,683.56	7,663,089.02	578,475,594.54	578,475,594.54	578,336,375.23	578,336,375.23	578,336,375.23
2.1.2.2.06 Incentivo por Rendimiento Individual	1,015,243,059.00	-577,368,212.61	437,874,846.39	10,044,343.02	427,830,503.37	427,830,503.37	425,237,370.15	425,237,370.15	425,237,370.15
2.1.2.2.08 Compensaciones especiales	0.00	595,000.00	595,000.00	20,000.00	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	44,994,786.00	-19,487,770.78	25,507,015.22	980,071.79	24,526,943.43	24,526,943.43	24,258,355.27	24,258,355.27	24,258,355.27
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	1,135,315,406.00	472,245,219.63	1,607,560,625.63	4,034,902.28	1,603,525,723.35	1,603,525,723.35	1,600,727,814.35	1,600,727,814.35	1,600,727,814.35
2.1.2.2.15 Compensación extraordinaria anual	325,100,000.00	90,231,380.57	415,331,380.57	18,084,463.10	397,246,917.47	397,246,917.47	395,085,057.99	395,085,057.99	395,085,057.99
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	2,980,000.00	-1,200,000.00	1,780,000.00	1,766,710.40	13,289.60	13,289.60	11,289.60	11,289.60	11,289.60
2.1.3.1 Dietas	1,780,000.00	0.00	1,780,000.00	1,766,710.40	13,289.60	13,289.60	11,289.60	11,289.60	11,289.60
2.1.3.1.01 Dietas en el país	1,780,000.00	0.00	1,780,000.00	1,766,710.40	13,289.60	13,289.60	11,289.60	11,289.60	11,289.60
2.1.3.2 Gastos de representación	1,200,000.00	-1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.01 Gastos de representación en el país	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.02 Gastos de representación en el exterior	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	19,300,000.00	-17,320,848.00	1,979,152.00	1,914,152.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	19,300,000.00	-17,320,848.00	1,979,152.00	1,914,152.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
2.1.4.2.02 Gratificaciones por pasantías	1,300,000.00	-400,048.00	899,952.00	834,952.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
2.1.4.2.04 Otras gratificaciones	18,000,000.00	-16,920,800.00	1,079,200.00	1,079,200.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	19,393,006,147.00	68,203,374.42	19,461,209,521.42	41,136,113.01	19,420,073,408.41	19,420,073,408.41	19,416,819,501.90	19,416,819,501.90	19,416,819,501.90
2.1.5.1 Contribuciones al seguro de salud	8,113,610,203.00	22,586,089.97	8,136,196,292.97	10,656,376.12	8,125,539,916.85	8,125,539,916.85	8,124,070,722.16	8,124,070,722.16	8,124,070,722.16
2.1.5.1.01 Contribuciones al seguro de salud	8,113,610,203.00	22,586,089.97	8,136,196,292.97	10,656,376.12	8,125,539,916.85	8,125,539,916.85	8,124,070,722.16	8,124,070,722.16	8,124,070,722.16
2.1.5.2 Contribuciones al seguro de pensiones	8,127,819,720.00	22,413,761.81	8,150,233,481.81	11,309,760.27	8,138,923,721.54	8,138,923,721.54	8,137,503,597.72	8,137,503,597.72	8,137,503,597.72
2.1.5.2.01 Contribuciones al seguro de pensiones	8,127,819,720.00	22,413,761.81	8,150,233,481.81	11,309,760.27	8,138,923,721.54	8,138,923,721.54	8,137,503,597.72	8,137,503,597.72	8,137,503,597.72
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,273,774,598.00	18,277,348.46	1,292,051,946.46	12,697,144.34	1,279,354,802.12	1,279,354,802.12	1,278,996,388.40	1,278,996,388.40	1,278,996,388.40
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,273,774,598.00	18,277,348.46	1,292,051,946.46	12,697,144.34	1,279,354,802.12	1,279,354,802.12	1,278,996,388.40	1,278,996,388.40	1,278,996,388.40

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2023

Página 2 de 11

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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	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.1	152,441,664,979.00	-3,465,668,997.40	148,975,995,981.60	184,797,317.07	148,791,198,664.53	148,789,878,664.53	148,681,613,871.92	148,681,613,871.92	148,681,613,871.92
2.1 REMUNERACIONES Y CONTRIBUCIONES	152,441,664,979.00	-3,465,668,997.40	148,975,995,981.60	184,797,317.07	148,791,198,664.53	148,789,878,664.53	148,681,613,871.92	148,681,613,871.92	148,681,613,871.92
2.1.5.4 Contribuciones al plan de retiro complementario	1,877,801,626.00	4,926,174.18	1,882,727,800.18	6,472,832.28	1,876,254,967.90	1,876,254,967.90	1,876,248,793.62	1,876,248,793.62	1,876,248,793.62
2.1.5.4.01 Contribuciones al plan de retiro complementario	1,877,801,626.00	4,926,174.18	1,882,727,800.18	6,472,832.28	1,876,254,967.90	1,876,254,967.90	1,876,248,793.62	1,876,248,793.62	1,876,248,793.62
2.2	44,147,348,025.00	1,261,490,168.49	45,408,838,193.49	6,602,425,766.83	38,806,412,426.66	38,631,915,314.21	38,271,644,833.96	38,132,838,625.42	38,132,838,625.42
2.2 CONTRATACIÓN DE SERVICIOS	44,147,348,025.00	1,261,490,168.49	45,408,838,193.49	6,602,425,766.83	38,806,412,426.66	38,631,915,314.21	38,271,644,833.96	38,132,838,625.42	38,132,838,625.42
2.2.1 SERVICIOS BÁSICOS	1,333,459,118.00	2,981,265,907.38	4,314,725,025.38	50,720,454.57	4,264,004,570.81	4,263,301,693.86	4,262,582,222.83	4,233,213,738.53	4,233,213,738.53
2.2.1.1 Radiocomunicación	8,280,000.00	-8,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	8,280,000.00	-8,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	253,375.00	0.00	253,375.00	202,220.46	51,154.54	51,154.54	48,599.05	48,599.05	48,599.05
2.2.1.2.01 Servicios telefónico de larga distancia	253,375.00	0.00	253,375.00	202,220.46	51,154.54	51,154.54	48,599.05	48,599.05	48,599.05
2.2.1.3 Teléfono local	227,003,650.00	8,109,580.73	235,113,230.73	22,363,172.54	212,750,058.19	212,707,539.89	212,546,029.10	212,546,029.10	212,546,029.10
2.2.1.3.01 Teléfono local	227,003,650.00	8,109,580.73	235,113,230.73	22,363,172.54	212,750,058.19	212,707,539.89	212,546,029.10	212,546,029.10	212,546,029.10
2.2.1.5 Servicio de internet y televisión por cable	180,167,376.00	1,915,171,019.11	2,095,338,395.11	-6,337,028.19	2,101,675,423.30	2,101,675,421.92	2,101,648,190.03	2,073,518,693.73	2,073,518,693.73
2.2.1.5.01 Servicio de internet y televisión por cable	180,167,376.00	1,915,171,019.11	2,095,338,395.11	-6,337,028.19	2,101,675,423.30	2,101,675,421.92	2,101,648,190.03	2,073,518,693.73	2,073,518,693.73
2.2.1.6 Electricidad	765,848,908.00	546,645,601.04	1,312,494,509.04	-20,646,491.65	1,333,141,000.69	1,333,140,100.69	1,332,950,816.56	1,332,950,816.56	1,332,950,816.56
2.2.1.6.01 Energía eléctrica	765,448,908.00	547,045,601.04	1,312,494,509.04	-20,646,491.65	1,333,141,000.69	1,333,140,100.69	1,332,950,816.56	1,332,950,816.56	1,332,950,816.56
2.2.1.6.02 Electricidad no cortable	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	143,746,373.00	404,841,617.50	548,587,990.50	10,902,464.41	537,685,526.09	537,685,526.09	537,684,784.09	537,684,784.09	537,684,784.09
2.2.1.7.01 Agua	143,746,373.00	404,841,617.50	548,587,990.50	10,902,464.41	537,685,526.09	537,685,526.09	537,684,784.09	537,684,784.09	537,684,784.09
2.2.1.8 Recolección de residuos	8,159,436.00	114,778,089.00	122,937,525.00	44,236,117.00	78,701,408.00	78,041,950.73	77,703,804.00	76,464,816.00	76,464,816.00
2.2.1.8.01 Recolección de residuos	8,159,436.00	114,778,089.00	122,937,525.00	44,236,117.00	78,701,408.00	78,041,950.73	77,703,804.00	76,464,816.00	76,464,816.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,401,495,449.00	-205,426,171.91	1,196,069,277.09	127,926,467.74	1,068,142,809.35	1,041,830,607.46	1,008,526,985.75	1,008,209,267.75	1,008,209,267.75
2.2.2.1 Publicidad y propaganda	361,976,456.00	-276,640,376.02	85,336,079.98	29,056,965.51	56,279,114.47	50,512,692.21	48,217,078.10	48,217,078.10	48,217,078.10
2.2.2.1.01 Publicidad y propaganda	351,666,456.00	-286,385,683.55	65,280,772.45	17,206,178.38	48,074,594.07	42,308,171.81	40,707,161.26	40,707,161.26	40,707,161.26
2.2.2.1.02 Promoción y patrocinio	8,500,000.00	-7,500,000.00	1,000,000.00	800,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.2.2.1.03 Publicaciones de avisos oficiales	1,810,000.00	17,245,307.53	19,055,307.53	11,050,787.13	8,004,520.40	8,004,520.40	7,309,916.84	7,309,916.84	7,309,916.84
2.2.2.2 Impresión, encuadernación y rotulación	1,039,518,993.00	71,214,204.11	1,110,733,197.11	98,869,502.23	1,011,863,694.88	991,317,915.25	960,309,907.65	959,992,189.65	959,992,189.65
2.2.2.2.01 Impresión, encuadernación y rotulación	1,039,518,993.00	71,214,204.11	1,110,733,197.11	98,869,502.23	1,011,863,694.88	991,317,915.25	960,309,907.65	959,992,189.65	959,992,189.65
2.2.3 VIÁTICOS	824,454,479.00	-496,561,297.12	327,893,181.88	25,441,575.11	302,451,606.77	302,138,131.33	293,845,164.14	293,845,164.14	293,845,164.14
2.2.3.1 Viáticos dentro del país	791,581,829.00	-468,488,803.65	323,093,025.35	24,466,188.52	298,626,836.83	298,313,361.39	290,123,576.95	290,123,576.95	290,123,576.95
2.2.3.1.01 Viáticos dentro del país	791,581,829.00	-468,488,803.65	323,093,025.35	24,466,188.52	298,626,836.83	298,313,361.39	290,123,576.95	290,123,576.95	290,123,576.95
2.2.3.2 Viáticos fuera del país	32,531,800.00	-27,767,493.47	4,764,306.53	939,536.59	3,824,769.94	3,824,769.94	3,721,587.19	3,721,587.19	3,721,587.19
2.2.3.2.01 Viaticos fuera del país	32,531,800.00	-27,767,493.47	4,764,306.53	939,536.59	3,824,769.94	3,824,769.94	3,721,587.19	3,721,587.19	3,721,587.19
2.2.3.3 Otros viáticos	340,850.00	-305,000.00	35,850.00	35,850.00	0.00	0.00	0.00	0.00	0.00
2.2.3.3.01 Otros viáticos	340,850.00	-305,000.00	35,850.00	35,850.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	420,027,700.00	85,731,101.69	505,758,801.69	34,372,549.02	471,386,252.67	464,281,305.45	451,258,173.95	450,466,753.95	450,466,753.95
2.2.4.1 Pasajes y gastos de transporte	364,975,565.00	38,409,715.80	403,385,280.80	49,500,839.28	353,884,441.52	353,785,196.08	346,348,764.58	345,557,344.58	345,557,344.58
2.2.4.1.01 Pasajes y gastos de transporte	364,975,565.00	38,409,715.80	403,385,280.80	49,500,839.28	353,884,441.52	353,785,196.08	346,348,764.58	345,557,344.58	345,557,344.58
2.2.4.2 Fletes	22,235,200.00	300,448.89	22,535,648.89	-13,830,160.73	36,365,809.62	36,365,809.60	30,779,109.60	30,779,109.60	30,779,109.60
2.2.4.2.01 Fletes	22,235,200.00	300,448.89	22,535,648.89	-13,830,160.73	36,365,809.62	36,365,809.60	30,779,109.60	30,779,109.60	30,779,109.60
2.2.4.4 Peaje	32,816,935.00	47,020,937.00	79,837,872.00	-1,298,129.53	81,136,001.53	74,130,299.77	74,130,299.77	74,130,299.77	74,130,299.77
2.2.4.4.01 Peaje	32,816,935.00	47,020,937.00	79,837,872.00	-1,298,129.53	81,136,001.53	74,130,299.77	74,130,299.77	74,130,299.77	74,130,299.77
2.2.5 ALQUILERES Y RENTAS	3,220,530,872.00	-1,356,346,902.78	1,864,183,969.22	93,184,836.21	1,770,999,133.01	1,761,440,063.61	1,712,383,794.64	1,689,410,484.15	1,689,410,484.15
2.2.5.1 Alquileres y rentas de edificaciones y locales	1,058,561,034.00	-31,087,690.22	1,027,473,343.78	67,795,271.96	959,678,071.82	955,413,012.65	908,287,247.55	885,362,456.06	885,362,456.06
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	674,792,384.00	79,701,359.82	754,493,743.82	81,862,322.07	672,631,421.75	668,366,363.41	629,842,311.11	618,195,232.48	618,195,232.48
2.2.5.1.02 Hospedaje	383,768,650.00	-110,789,050.04	272,979,599.96	-14,067,050.11	287,046,650.07	287,046,649.24	278,444,936.44	267,167,223.58	267,167,223.58

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	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.2	44,147,348,025.00	1,261,490,168.49	45,408,838,193.49	6,602,425,766.83	38,806,412,426.66	38,631,915,314.21	38,271,644,833.96	38,132,838,625.42	38,132,838,625.42
2.2 CONTRATACIÓN DE SERVICIOS	44,147,348,025.00	1,261,490,168.49	45,408,838,193.49	6,602,425,766.83	38,806,412,426.66	38,631,915,314.21	38,271,644,833.96	38,132,838,625.42	38,132,838,625.42
2.2.5.2 Alquileres de máquinas y equipos de producción	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.02 Alquileres de equipos eléctricos	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de equipos	0.00	62,705.00	62,705.00	0.68	62,704.32	62,704.32	62,704.32	62,704.32	62,704.32
2.2.5.3.02 Alquiler de equipo de tecnología y almacenamiento de datos	0.00	62,705.00	62,705.00	0.68	62,704.32	62,704.32	62,704.32	62,704.32	62,704.32
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	23,756,000.00	19,698,845.00	43,454,845.00	9,998,374.06	33,456,470.94	30,456,470.73	29,536,970.73	29,536,970.73	29,536,970.73
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	23,756,000.00	19,698,845.00	43,454,845.00	9,998,374.06	33,456,470.94	30,456,470.73	29,536,970.73	29,536,970.73	29,536,970.73
2.2.5.8 Otros alquileres	5,740,168.00	14,984,065.73	20,724,233.73	7,255,016.40	13,469,217.33	11,759,157.32	11,198,967.32	11,198,967.32	11,198,967.32
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	5,740,168.00	14,984,065.73	20,724,233.73	7,255,016.40	13,469,217.33	11,759,157.32	11,198,967.32	11,198,967.32	11,198,967.32
2.2.5.9 Derecho de uso	2,132,453,670.00	-1,359,984,828.29	772,468,841.71	8,136,173.11	764,332,668.60	763,748,718.59	763,297,904.72	763,249,385.72	763,249,385.72
2.2.5.9.01 Licencias Informáticas	2,132,453,670.00	-1,359,984,828.29	772,468,841.71	8,136,173.11	764,332,668.60	763,748,718.59	763,297,904.72	763,249,385.72	763,249,385.72
2.2.6 SEGUROS	999,875,826.00	663,546,953.55	1,663,422,779.55	11,788,389.39	1,651,634,390.16	1,651,619,499.51	1,649,225,207.30	1,645,999,396.87	1,645,999,396.87
2.2.6.1 Seguro de bienes inmuebles	252,278,664.00	-117,816,525.30	134,462,138.70	1,471,259.72	132,990,878.98	132,990,878.98	132,990,878.98	132,990,878.98	132,990,878.98
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	252,278,664.00	-117,816,525.30	134,462,138.70	1,471,259.72	132,990,878.98	132,990,878.98	132,990,878.98	132,990,878.98	132,990,878.98
2.2.6.2 Seguro de bienes muebles	123,760,000.00	246,249,597.87	370,009,597.87	4,190,294.07	365,819,303.80	365,805,812.76	364,914,105.02	361,688,294.59	361,688,294.59
2.2.6.2.01 Seguro de bienes muebles	123,760,000.00	246,249,597.87	370,009,597.87	4,190,294.07	365,819,303.80	365,805,812.76	364,914,105.02	361,688,294.59	361,688,294.59
2.2.6.3 Seguros de personas	623,837,162.00	535,113,880.98	1,158,951,042.98	6,126,835.60	1,152,824,207.38	1,152,822,807.77	1,151,320,223.30	1,151,320,223.30	1,151,320,223.30
2.2.6.3.01 Seguros de personas	623,837,162.00	535,113,880.98	1,158,951,042.98	6,126,835.60	1,152,824,207.38	1,152,822,807.77	1,151,320,223.30	1,151,320,223.30	1,151,320,223.30
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	343,421,274.00	30,182,442.48	373,603,716.48	52,582,616.21	321,021,100.27	303,067,013.33	259,940,225.49	249,907,661.47	249,907,661.47
2.2.7.1 Contratación de mantenimiento y reparaciones menores	171,770,537.00	-14,266,768.90	157,503,768.10	22,334,923.30	135,168,844.80	130,017,162.63	123,711,230.19	122,846,526.19	122,846,526.19
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	18,260,000.00	46,539,296.93	64,799,296.93	2,379,087.02	62,420,209.91	59,292,232.14	56,538,985.60	56,165,043.60	56,165,043.60
2.2.7.1.02 Mantenimientos y reparaciones especiales	10,703,000.00	6,798,473.19	17,501,473.19	-1,723,808.28	19,225,281.47	18,328,181.20	16,777,323.03	16,777,323.03	16,777,323.03
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	1,080,000.00	0.00	1,080,000.00	0.00	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	950,000.00	950,000.00	802,000.00	148,000.00	148,000.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	141,717,537.00	-76,790,478.69	64,927,058.31	19,822,189.56	45,104,868.75	44,978,264.62	43,124,436.89	43,124,436.89	43,124,436.89
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	10,000.00	8,235,939.67	8,245,939.67	-24,545.00	8,270,484.67	7,270,484.67	7,270,484.67	6,779,722.67	6,779,722.67
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	171,650,737.00	44,449,211.38	216,099,948.38	30,247,692.91	185,852,255.47	173,049,850.70	136,228,995.30	127,061,135.28	127,061,135.28
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	1,510,000.00	3,851,812.71	5,361,812.71	2,085,078.30	3,276,734.41	3,276,734.41	3,276,734.41	3,276,734.41	3,276,734.41
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	37,941,737.00	-23,360,266.42	14,581,470.58	10,469,579.00	4,111,891.58	3,038,091.58	2,693,535.97	2,693,535.97	2,693,535.97
2.2.7.2.03 Mantenimiento y reparación de equipo educacionales y recreación	555,000.00	7,501,992.00	8,056,992.00	555,000.00	7,501,992.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	1,755,000.00	-1,569,948.05	185,051.95	185,051.95	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	1,230,000.00	-1,170,000.00	60,000.00	38,760.00	21,240.00	21,240.00	21,240.00	21,240.00	21,240.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	111,706,000.00	33,664,697.27	145,370,697.27	-10,902,642.63	156,273,339.90	152,229,476.87	116,724,842.44	107,556,982.42	107,556,982.42
2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción	1,800,000.00	2,342,127.62	4,142,127.62	2,734,646.62	1,407,481.00	1,407,481.00	1,407,481.00	1,407,481.00	1,407,481.00
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	14,489,000.00	23,818,000.83	38,307,000.83	25,047,424.25	13,259,576.58	13,076,826.84	12,105,161.48	12,105,161.48	12,105,161.48
2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación	664,000.00	-629,204.58	34,795.42	34,795.42	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	3,455,026,129.00	-635,488,094.50	2,819,538,034.50	511,992,222.39	2,307,545,812.11	2,200,896,778.55	2,078,042,138.82	2,070,383,111.92	2,070,383,111.92
2.2.8.1 Gastos y representación judiciales	1,000,000.00	8,792,305.68	9,792,305.68	1,000,000.00	8,792,305.68	8,792,305.68	8,792,305.68	8,792,305.68	8,792,305.68
2.2.8.1.01 Gastos judiciales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.02 Gastos por sentencias condenatorias	0.00	8,792,305.68	8,792,305.68	0.00	8,792,305.68	8,792,305.68	8,792,305.68	8,792,305.68	8,792,305.68

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	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.2	44,147,348,025.00	1,261,490,168.49	45,408,838,193.49	6,602,425,766.83	38,806,412,426.66	38,631,915,314.21	38,271,644,833.96	38,132,838,625.42	38,132,838,625.42
2.2 CONTRATACIÓN DE SERVICIOS	44,147,348,025.00	1,261,490,168.49	45,408,838,193.49	6,602,425,766.83	38,806,412,426.66	38,631,915,314.21	38,271,644,833.96	38,132,838,625.42	38,132,838,625.42
2.2.8.2 Comisiones y gastos	1,033,000.00	151,457,477.74	152,490,477.74	521,815.51	151,968,662.23	151,968,212.23	151,968,210.23	151,968,210.23	151,968,210.23
2.2.8.2.01 Comisiones y gastos	1,033,000.00	151,457,477.74	152,490,477.74	521,815.51	151,968,662.23	151,968,212.23	151,968,210.23	151,968,210.23	151,968,210.23
2.2.8.3 Servicios sanitarios médicos y veterinarios	8,708,310.00	-4,498,387.98	4,209,922.02	908,171.92	3,301,750.10	3,301,750.10	3,301,750.10	3,301,750.10	3,301,750.10
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	8,708,310.00	-4,498,387.98	4,209,922.02	908,171.92	3,301,750.10	3,301,750.10	3,301,750.10	3,301,750.10	3,301,750.10
2.2.8.4 Servicios funerarios y gastos conexos	50,000.00	17,000.00	67,000.00	50,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
2.2.8.4.01 Servicios funerarios y gastos conexos	50,000.00	17,000.00	67,000.00	50,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	9,184,500.00	54,880.17	9,239,380.17	3,977,266.02	5,262,114.15	5,231,003.05	4,727,443.05	4,727,443.05	4,727,443.05
2.2.8.5.01 Fumigación	6,796,000.00	-398,754.00	6,397,246.00	3,874,212.49	2,523,033.51	2,491,922.41	2,191,322.41	2,191,322.41	2,191,322.41
2.2.8.5.02 Lavandería	494,000.00	-125,000.00	369,000.00	295,986.99	73,013.01	73,013.01	73,013.01	73,013.01	73,013.01
2.2.8.5.03 Limpieza e higiene	1,894,500.00	578,634.17	2,473,134.17	-192,933.46	2,666,067.63	2,666,067.63	2,463,107.63	2,463,107.63	2,463,107.63
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	734,730,577.00	214,121,850.68	948,852,427.68	113,243,107.13	835,609,320.55	770,535,810.47	744,124,842.59	737,081,133.69	737,081,133.69
2.2.8.6.01 Eventos generales	713,110,577.00	215,776,831.34	928,887,408.34	93,458,840.56	835,428,567.78	770,358,757.70	743,989,089.82	736,945,380.92	736,945,380.92
2.2.8.6.02 Festividades	18,160,000.00	-6,125,000.00	12,035,000.00	11,990,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
2.2.8.6.03 Actuaciones deportivas	1,150,000.00	0.00	1,150,000.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04 Actuaciones artísticas	2,310,000.00	4,470,019.34	6,780,019.34	6,644,266.57	135,752.77	132,052.77	90,752.77	90,752.77	90,752.77
2.2.8.7 Servicios Técnicos y Profesionales	2,695,234,742.00	-1,036,353,585.56	1,658,881,156.44	387,722,963.93	1,271,158,192.51	1,231,018,504.10	1,135,078,394.25	1,134,463,076.25	1,134,463,076.25
2.2.8.7.01 Servicios técnicos y profesionales	34,241,487.00	344,653,283.76	378,894,770.76	26,835,311.02	352,059,459.74	352,059,459.74	344,738,016.54	344,738,016.54	344,738,016.54
2.2.8.7.02 Servicios jurídicos	26,734,136.00	32,132,116.49	58,866,252.49	-3,671,608.40	62,537,860.89	62,143,744.40	54,734,491.40	54,209,391.40	54,209,391.40
2.2.8.7.03 Servicios de contabilidad y auditoría	15,760,000.00	800,000.00	16,560,000.00	13,244,700.00	3,315,300.00	3,315,300.00	3,315,300.00	3,315,300.00	3,315,300.00
2.2.8.7.04 Servicios de capacitación	417,124,113.00	12,646,382.56	429,770,495.56	71,777,762.98	357,992,732.58	343,156,804.92	301,104,161.92	301,013,943.92	301,013,943.92
2.2.8.7.05 Servicios de informática y sistemas computarizados	191,217,572.00	-169,867,703.47	21,349,868.53	3,115,595.23	18,234,273.30	17,507,516.30	16,369,056.30	16,369,056.30	16,369,056.30
2.2.8.7.06 Otros servicios técnicos profesionales	2,010,157,434.00	-1,256,717,664.90	753,439,769.10	276,421,203.10	477,018,566.00	452,835,678.74	414,817,368.09	414,817,368.09	414,817,368.09
2.2.8.8 Impuestos, derechos y tasas	30,820,364.77	5,085,000.00	35,905,364.77	35,905,364.77	4,468,897.88	31,436,466.89	30,032,192.92	30,032,192.92	30,032,192.92
2.2.8.8.01 Impuestos	4,925,000.00	30,960,364.77	35,885,364.77	4,458,497.88	31,426,866.89	30,022,592.92	30,022,592.92	30,022,592.92	30,022,592.92
2.2.8.8.02 Derechos	5,000.00	10,000.00	15,000.00	5,400.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
2.2.8.8.03 Tasas	155,000.00	-150,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9 Otros gastos operativos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.04 Otros gastos por indemnizaciones y compensaciones	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	32,149,057,178.00	194,586,229.70	32,343,643,407.70	5,694,416,656.19	26,649,226,751.51	26,643,340,221.11	26,555,840,921.04	26,491,403,046.64	26,491,403,046.64
2.2.9.1 Otras contrataciones de servicios	8,794,413,649.00	-3,193,144,627.62	5,601,269,021.38	5,524,384,431.83	76,884,589.55	76,600,305.77	75,847,184.77	60,847,184.77	60,847,184.77
2.2.9.1.01 Otras contrataciones de servicios	8,794,413,649.00	-3,253,144,627.62	5,541,269,021.38	5,524,384,431.83	16,884,589.55	16,600,305.77	15,847,184.77	15,847,184.77	15,847,184.77
2.2.9.1.02 Servicios de grabación y transmisión de jornadas académicas	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	45,000,000.00	45,000,000.00
2.2.9.2 Servicios de alimentación	23,354,643,529.00	3,387,730,857.32	26,742,374,386.32	170,032,224.36	26,572,342,161.96	26,566,739,915.34	26,479,993,736.27	26,430,555,861.87	26,430,555,861.87
2.2.9.2.01 Servicios de alimentación	99,066,150.00	27,937,993.44	127,004,143.44	22,218,394.24	104,785,749.20	103,019,395.54	99,316,669.86	98,253,978.81	98,253,978.81
2.2.9.2.02 Servicios de alimentación escolar	22,540,916,774.00	3,720,755,744.10	26,261,672,518.10	134,227,852.63	26,127,444,665.47	26,124,750,483.63	26,050,431,691.73	26,003,837,668.38	26,003,837,668.38
2.2.9.2.03 Servicios de Catering	714,660,605.00	-360,962,880.22	353,697,724.78	13,585,977.49	340,111,747.29	338,970,036.17	330,245,374.68	328,464,214.68	328,464,214.68
2.3	15,977,732,423.00	-5,742,834,421.21	10,234,898,001.79	6,467,630,620.13	3,767,267,381.66	3,733,044,999.96	3,638,866,329.56	3,610,189,378.65	3,610,189,378.65
2.3 MATERIALES Y SUMINISTROS	15,977,732,423.00	-5,742,834,421.21	10,234,898,001.79	6,467,630,620.13	3,767,267,381.66	3,733,044,999.96	3,638,866,329.56	3,610,189,378.65	3,610,189,378.65
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	615,578,578.00	-392,504,293.94	223,074,284.06	47,345,984.57	175,728,299.49	167,806,959.45	148,657,607.59	148,657,607.59	148,657,607.59
2.3.1.1 Alimentos y bebidas para personas	602,658,962.00	-384,685,206.79	217,973,755.21	46,688,666.78	171,285,088.43	163,451,455.39	144,712,899.50	144,712,899.50	144,712,899.50
2.3.1.1.01 Alimentos y bebidas para personas	602,658,962.00	-384,685,206.79	217,973,755.21	46,688,666.78	171,285,088.43	163,451,455.39	144,712,899.50	144,712,899.50	144,712,899.50
2.3.1.1.3 Productos agroforestales y pecuarios	2,156,516.00	-640,781.21	1,515,734.79	479,608.15	1,036,126.64	948,519.64	660,723.67	660,723.67	660,723.67
2.3.1.1.3.01 Productos pecuarios	400,000.00	-349,287.31	50,712.69	0.00	50,712.69	50,712.69	50,712.69	50,712.69	50,712.69
2.3.1.1.3.02 Productos agrícolas	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.3.03 Productos forestales	1,256,516.00	-291,493.90	965,022.10	-20,391.85	985,413.95	897,806.95	610,010.98	610,010.98	610,010.98

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	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.3	15,977,732,423.00	-5,742,834,421.21	10,234,898,001.79	6,467,630,620.13	3,767,267,381.66	3,733,044,999.96	3,638,866,329.56	3,610,189,378.65	3,610,189,378.65
2.3 MATERIALES Y SUMINISTROS	15,977,732,423.00	-5,742,834,421.21	10,234,898,001.79	6,467,630,620.13	3,767,267,381.66	3,733,044,999.96	3,638,866,329.56	3,610,189,378.65	3,610,189,378.65
2.3.1.4 Madera, corcho y sus manufacturas	10,763,100.00	-7,178,305.94	3,584,794.06	177,709.64	3,407,084.42	3,406,984.42	3,283,984.42	3,283,984.42	3,283,984.42
2.3.1.4.01 Madera, corcho y sus manufacturas	10,763,100.00	-7,178,305.94	3,584,794.06	177,709.64	3,407,084.42	3,406,984.42	3,283,984.42	3,283,984.42	3,283,984.42
2.3.2 TEXTILES Y VESTUARIOS	1,047,917,337.00	558,378,600.21	1,606,295,937.21	37,077,252.88	1,569,218,684.33	1,553,700,433.78	1,528,548,888.58	1,518,531,670.81	1,518,531,670.81
2.3.2.1 Hilados, fibras, telas y útiles de costura	5,104,250.00	-4,751,616.12	352,633.88	34,419.74	318,214.14	285,253.13	285,253.13	285,253.13	285,253.13
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	5,104,250.00	-4,751,616.12	352,633.88	34,419.74	318,214.14	285,253.13	285,253.13	285,253.13	285,253.13
2.3.2.2 Acabados textiles	23,715,330.00	-13,081,078.83	10,634,251.17	-2,784,462.74	13,418,713.91	13,185,641.88	6,472,698.78	5,548,758.78	5,548,758.78
2.3.2.2.01 Acabados textiles	23,715,330.00	-13,081,078.83	10,634,251.17	-2,784,462.74	13,418,713.91	13,185,641.88	6,472,698.78	5,548,758.78	5,548,758.78
2.3.2.3 Prendas y accesorios de vestir	935,497,853.00	81,418,922.13	1,016,916,775.13	34,436,398.07	982,480,377.06	967,247,799.31	956,500,802.77	956,500,802.77	956,500,802.77
2.3.2.3.01 Prendas y accesorios de vestir	935,497,853.00	81,418,922.13	1,016,916,775.13	34,436,398.07	982,480,377.06	967,247,799.31	956,500,802.77	956,500,802.77	956,500,802.77
2.3.2.4 Calzados	83,599,904.00	494,792,373.03	578,392,277.03	5,390,897.81	573,001,379.22	572,981,739.46	565,290,133.90	556,196,856.13	556,196,856.13
2.3.2.4.01 Calzados	83,599,904.00	494,792,373.03	578,392,277.03	5,390,897.81	573,001,379.22	572,981,739.46	565,290,133.90	556,196,856.13	556,196,856.13
2.3.3 PAPEL, CARTÓN E IMPRESOS	4,067,533,462.00	-3,698,801,661.35	368,731,800.65	39,118,520.50	329,613,280.15	328,093,277.64	326,661,960.59	326,607,760.59	326,607,760.59
2.3.3.1 Papel de escritorio	107,324,311.00	-84,318,535.90	23,005,775.10	5,254,524.39	17,751,250.71	17,068,269.91	16,905,321.93	16,905,321.93	16,905,321.93
2.3.3.1.01 Papel de escritorio	107,324,311.00	-84,318,535.90	23,005,775.10	5,254,524.39	17,751,250.71	17,068,269.91	16,905,321.93	16,905,321.93	16,905,321.93
2.3.3.2 Papel y cartón	403,132,389.00	-358,086,492.02	45,045,896.98	15,054,999.16	29,990,897.82	29,415,906.18	29,151,987.11	29,151,987.11	29,151,987.11
2.3.3.2.01 Papel y cartón	403,132,389.00	-358,086,492.02	45,045,896.98	15,054,999.16	29,990,897.82	29,415,906.18	29,151,987.11	29,151,987.11	29,151,987.11
2.3.3.3 Productos de artes gráficas	41,664,938.00	-33,189,509.49	8,475,428.51	6,879,200.43	1,596,228.08	1,341,348.05	1,333,428.05	1,320,628.05	1,320,628.05
2.3.3.3.01 Productos de artes gráficas	41,664,938.00	-33,189,509.49	8,475,428.51	6,879,200.43	1,596,228.08	1,341,348.05	1,333,428.05	1,320,628.05	1,320,628.05
2.3.3.4 Libros, revistas y periódicos	18,148,682.00	-8,473,600.00	9,675,082.00	3,244,514.50	6,430,567.50	6,423,417.50	6,410,017.50	6,368,617.50	6,368,617.50
2.3.3.4.01 Libros, revistas y periódicos	18,148,682.00	-8,473,600.00	9,675,082.00	3,244,514.50	6,430,567.50	6,423,417.50	6,410,017.50	6,368,617.50	6,368,617.50
2.3.3.5 Textos de enseñanza	3,497,263,142.00	-3,214,733,523.94	282,529,618.06	8,685,282.02	273,844,336.04	273,844,336.00	272,861,206.00	272,861,206.00	272,861,206.00
2.3.3.5.01 Textos de enseñanza	3,497,263,142.00	-3,214,733,523.94	282,529,618.06	8,685,282.02	273,844,336.04	273,844,336.00	272,861,206.00	272,861,206.00	272,861,206.00
2.3.4 PRODUCTOS FARMACÉUTICOS	88,454,868.00	-74,142,544.23	14,312,323.77	1,397,813.62	12,914,510.15	12,517,119.43	12,348,800.39	12,348,800.39	12,348,800.39
2.3.4.1 Productos medicinales para uso humano	88,454,868.00	-74,142,544.23	14,312,323.77	1,397,813.62	12,914,510.15	12,517,119.43	12,348,800.39	12,348,800.39	12,348,800.39
2.3.4.1.01 Productos medicinales para uso humano	88,454,868.00	-74,142,544.23	14,312,323.77	1,397,813.62	12,914,510.15	12,517,119.43	12,348,800.39	12,348,800.39	12,348,800.39
2.3.5 CUERO, CAUCHO Y PLÁSTICO	40,940,705.00	-15,158,265.89	25,782,439.11	9,419,698.55	16,362,740.56	16,335,739.54	16,111,392.94	16,111,392.94	16,111,392.94
2.3.5.2 Productos de cuero	1,816,000.00	-8,000.00	1,808,000.00	1,607,009.19	200,990.81	200,990.81	200,990.81	200,990.81	200,990.81
2.3.5.2.01 Artículos de cuero	1,816,000.00	-8,000.00	1,808,000.00	1,607,009.19	200,990.81	200,990.81	200,990.81	200,990.81	200,990.81
2.3.5.3 Llantas y neumáticos	32,187,100.00	-15,790,346.26	16,396,753.74	4,926,161.00	11,470,592.74	11,470,591.73	11,304,046.18	11,304,046.18	11,304,046.18
2.3.5.3.01 Llantas y neumáticos	32,187,100.00	-15,790,346.26	16,396,753.74	4,926,161.00	11,470,592.74	11,470,591.73	11,304,046.18	11,304,046.18	11,304,046.18
2.3.5.4 Artículos de caucho	267,455.00	534,612.08	802,067.08	580,963.35	221,103.73	221,103.73	221,103.73	221,103.73	221,103.73
2.3.5.4.01 Artículos de caucho	267,455.00	534,612.08	802,067.08	580,963.35	221,103.73	221,103.73	221,103.73	221,103.73	221,103.73
2.3.5.5 Plástico	6,670,150.00	105,468.29	6,775,618.29	2,305,565.01	4,470,053.28	4,443,053.27	4,385,252.22	4,385,252.22	4,385,252.22
2.3.5.5.01 Plástico	6,670,150.00	105,468.29	6,775,618.29	2,305,565.01	4,470,053.28	4,443,053.27	4,385,252.22	4,385,252.22	4,385,252.22
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	56,848,469.00	34,643,379.54	91,491,848.54	12,747,741.77	78,744,106.77	78,658,719.75	70,351,036.36	70,351,036.36	70,351,036.36
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	281,050.00	3,381,770.73	3,662,820.73	257,200.22	3,405,620.51	3,405,620.51	3,395,015.51	3,395,015.51	3,395,015.51
2.3.6.1.01 Productos de cemento	79,400.00	1,727,540.35	1,806,940.35	222,266.28	1,584,674.07	1,584,674.07	1,574,069.07	1,574,069.07	1,574,069.07
2.3.6.1.02 Productos de cal	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	50,000.00	1,655,880.38	1,705,880.38	-115,066.06	1,820,946.44	1,820,946.44	1,820,946.44	1,820,946.44	1,820,946.44
2.3.6.1.05 Productos de arcilla y derivados	51,650.00	-1,650.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	5,770,091.00	-1,938,042.03	3,832,048.97	1,342,731.97	2,489,317.00	2,489,317.00	2,406,465.93	2,406,465.93	2,406,465.93
2.3.6.2.01 Productos de vidrio	5,450,091.00	-3,801,130.62	1,648,960.38	659,321.37	989,639.01	989,639.01	986,099.01	986,099.01	986,099.01
2.3.6.2.02 Productos de loza	270,000.00	665,673.87	935,673.87	630,136.69	305,537.18	305,537.18	226,226.11	226,226.11	226,226.11
2.3.6.2.03 Productos de porcelana	50,000.00	1,197,414.72	1,247,414.72	53,273.91	1,194,140.81	1,194,140.81	1,194,140.81	1,194,140.81	1,194,140.81

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	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.3	15,977,732,423.00	-5,742,834,421.21	10,234,898,001.79	6,467,630,620.13	3,767,267,381.66	3,733,044,999.96	3,638,866,329.56	3,610,189,378.65	3,610,189,378.65
2.3 MATERIALES Y SUMINISTROS	15,977,732,423.00	-5,742,834,421.21	10,234,898,001.79	6,467,630,620.13	3,767,267,381.66	3,733,044,999.96	3,638,866,329.56	3,610,189,378.65	3,610,189,378.65
2.3.6.3 Productos metálicos y sus derivados	37,479,078.00	40,927,034.85	78,406,112.85	9,629,963.29	68,776,149.56	68,690,762.54	60,476,535.22	60,476,535.22	60,476,535.22
2.3.6.3.04 Herramientas menores	2,047,560.00	6,854,364.02	8,901,924.02	3,491,990.65	5,409,933.37	5,344,743.55	3,912,493.13	3,912,493.13	3,912,493.13
2.3.6.3.05 Productos de hojalata	1,800.00	41,389,861.04	41,391,661.04	0.00	41,391,661.04	41,391,661.04	37,733,660.04	37,733,660.04	37,733,660.04
2.3.6.3.06 Productos metálicos	35,429,718.00	-7,317,190.21	28,112,527.79	6,137,972.64	21,974,555.15	21,954,357.95	18,830,382.05	18,830,382.05	18,830,382.05
2.3.6.4 Minerales	12,854,500.00	-7,727,384.01	5,127,115.99	1,054,096.29	4,073,019.70	4,073,019.70	4,073,019.70	4,073,019.70	4,073,019.70
2.3.6.4.01 Minerales metalíferos	3,600.00	-3,077.85	522.15	522.15	0.00	0.00	0.00	0.00	0.00
2.3.6.4.03 Carbón mineral	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	12,850,900.00	-7,925,306.16	4,925,593.84	853,730.54	4,071,863.30	4,071,863.30	4,071,863.30	4,071,863.30	4,071,863.30
2.3.6.4.06 Productos abrasivos	0.00	200,000.00	200,000.00	198,843.60	1,156.40	1,156.40	1,156.40	1,156.40	1,156.40
2.3.6.9 Otros productos minerales no metálicos	463,750.00	0.00	463,750.00	463,750.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01 Otros productos no metálicos	463,750.00	0.00	463,750.00	463,750.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	385,351,141.00	119,248,825.32	504,599,966.32	69,654,002.61	434,945,963.71	434,653,687.40	428,369,737.98	428,369,737.98	428,369,737.98
2.3.7.1 Combustibles y lubricantes	358,931,173.00	85,210,966.64	444,142,139.64	62,213,084.01	381,929,055.63	381,926,855.62	379,836,087.82	379,836,087.82	379,836,087.82
2.3.7.1.01 Gasolina	213,475,984.00	105,948,756.32	319,424,740.32	16,316,027.01	303,108,713.31	303,108,713.31	303,086,733.31	303,086,733.31	303,086,733.31
2.3.7.1.02 Gasoil	138,493,775.00	-19,292,688.61	119,201,086.39	45,247,040.00	73,954,046.39	73,954,046.39	73,249,531.39	73,249,531.39	73,249,531.39
2.3.7.1.04 Gas GLP	2,476,360.00	15,940.00	2,492,300.00	-140,790.33	2,633,090.33	2,633,090.33	1,889,444.33	1,889,444.33	1,889,444.33
2.3.7.1.05 Aceites y grasas	1,494,894.00	-16,408.00	1,478,486.00	656,909.74	821,576.26	821,576.26	202,949.46	202,949.46	202,949.46
2.3.7.1.06 Lubricantes	110,000.00	1,393,085.34	1,503,085.34	98,005.61	1,405,079.73	1,402,879.73	1,400,879.73	1,400,879.73	1,400,879.73
2.3.7.1.07 Gas natural	2,855,160.00	-2,855,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.99 Otros combustibles	25,000.00	17,441.59	42,441.59	35,891.98	6,549.61	6,549.60	6,549.60	6,549.60	6,549.60
2.3.7.2 Productos químicos y conexos	26,419,968.00	34,037,858.68	60,457,826.68	7,440,918.60	53,016,908.08	52,726,831.78	48,533,650.16	48,533,650.16	48,533,650.16
2.3.7.2.01 Productos explosivos y pirotecnia	25,500.00	254,000.00	279,500.00	222,759.98	56,740.02	56,740.02	14,180.00	14,180.00	14,180.00
2.3.7.2.02 Productos fotoquímicos	0.00	295.00	295.00	295.00	0.00	0.00	295.00	295.00	295.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	4,296,595.00	-891,551.26	3,405,043.74	1,517,370.21	1,887,673.53	1,804,223.93	309,771.73	309,771.73	309,771.73
2.3.7.2.04 Abonos y fertilizantes	50,000.00	1,000.00	51,000.00	57.00	50,943.00	50,943.00	50,943.00	50,943.00	50,943.00
2.3.7.2.05 Insecticidas, fumigantes y otros	71,900.00	632,916.44	704,816.44	220,612.05	484,204.39	480,204.39	302,957.59	302,957.59	302,957.59
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	19,954,590.00	31,328,566.65	51,283,156.65	2,694,389.74	48,588,766.91	48,498,133.44	46,045,449.21	46,045,449.21	46,045,449.21
2.3.7.2.07 Productos químicos para saneamiento de las aguas	90,000.00	501,899.86	591,899.86	534,765.60	57,134.26	57,134.26	57,134.26	57,134.26	57,134.26
2.3.7.2.99 Otros productos químicos y conexos	1,931,383.00	2,210,731.99	4,142,114.99	2,250,964.02	1,891,150.97	1,779,157.74	1,752,919.37	1,752,919.37	1,752,919.37
2.3.9 PRODUCTOS Y ÚTILES VARIOS	9,675,107,863.00	-2,274,498,460.87	7,400,609,402.13	6,250,869,605.63	1,149,739,796.50	1,141,279,062.97	1,107,816,905.13	1,089,211,371.99	1,089,211,371.99
2.3.9.1 Útiles y materiales de limpieza e higiene	28,825,605.00	308,732,996.79	337,558,601.79	321,957,803.75	15,600,798.04	14,628,255.33	14,060,859.54	14,060,859.54	14,060,859.54
2.3.9.1.01 Útiles y materiales de limpieza e higiene	28,825,605.00	296,619,087.33	325,444,692.33	309,906,670.30	15,538,022.03	14,565,479.33	14,048,304.34	14,048,304.34	14,048,304.34
2.3.9.1.02 Materiales de limpieza e higiene personal	0.00	12,113,909.46	12,113,909.46	12,051,133.45	62,776.01	62,776.00	12,555.20	12,555.20	12,555.20
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	384,685,142.00	489,694,826.89	874,379,968.89	91,996,463.06	782,383,505.83	778,479,320.97	772,479,326.14	757,838,375.51	757,838,375.51
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	187,830,186.00	-47,116,325.37	140,713,860.63	38,735,129.38	101,978,731.25	98,635,031.52	96,414,665.68	96,193,140.98	96,193,140.98
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	196,854,956.00	536,811,152.26	733,666,108.26	53,261,333.68	680,404,774.58	680,148,273.45	676,064,660.46	661,645,234.53	661,645,234.53
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	96,742,139.00	28,940,479.99	125,682,618.99	-13,997,042.83	139,679,661.82	139,628,461.82	132,858,709.65	132,858,709.65	132,858,709.65
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	96,742,139.00	28,940,479.99	125,682,618.99	-13,997,042.83	139,679,661.82	139,628,461.82	132,858,709.65	132,858,709.65	132,858,709.65
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	160,102,071.00	-72,299,733.23	87,802,337.77	11,434,764.00	76,367,573.77	76,012,193.75	71,509,012.28	71,509,012.28	71,509,012.28
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	160,102,071.00	-72,299,733.23	87,802,337.77	11,434,764.00	76,367,573.77	76,012,193.75	71,509,012.28	71,509,012.28	71,509,012.28
2.3.9.5 Útiles de cocina y comedor	9,405,876.00	12,343,459.10	21,749,335.10	2,613,888.11	19,135,446.99	18,271,999.68	16,303,527.89	16,303,527.89	16,303,527.89
2.3.9.5.01 Útiles de cocina y comedor	9,405,876.00	12,343,459.10	21,749,335.10	2,613,888.11	19,135,446.99	18,271,999.68	16,303,527.89	16,303,527.89	16,303,527.89
2.3.9.6 Productos eléctricos y afines	98,326,077.00	-24,901,709.84	73,424,367.16	31,336,087.77	42,088,279.39	41,849,071.54	36,596,789.08	36,596,789.08	36,596,789.08
2.3.9.6.01 Productos eléctricos y afines	98,326,077.00	-24,901,709.84	73,424,367.16	31,336,087.77	42,088,279.39	41,849,071.54	36,596,789.08	36,596,789.08	36,596,789.08

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	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.3	15,977,732,423.00	-5,742,834,421.21	10,234,898,001.79	6,467,630,620.13	3,767,267,381.66	3,733,044,999.96	3,638,866,329.56	3,610,189,378.65	3,610,189,378.65
2.3 MATERIALES Y SUMINISTROS	15,977,732,423.00	-5,742,834,421.21	10,234,898,001.79	6,467,630,620.13	3,767,267,381.66	3,733,044,999.96	3,638,866,329.56	3,610,189,378.65	3,610,189,378.65
2.3.9.7 Productos y útiles veterinarios	0.00	8,850.00	8,850.00	0.00	8,850.00	8,850.00	0.00	0.00	0.00
2.3.9.7.01 Productos y útiles veterinarios	0.00	8,850.00	8,850.00	0.00	8,850.00	8,850.00	0.00	0.00	0.00
2.3.9.8 Repuestos y accesorios menores	26,586,411.00	-1,175,306.18	25,411,104.82	7,979,121.54	17,431,983.28	16,005,037.07	11,908,643.43	11,791,643.42	11,791,643.42
2.3.9.8.01 Repuestos	7,195,046.00	-21,673.32	7,173,372.68	4,121,999.29	3,051,373.39	3,051,372.38	1,858,550.62	1,858,550.62	1,858,550.62
2.3.9.8.02 Accesorios	19,391,365.00	-1,153,632.86	18,237,732.14	3,857,122.25	14,380,609.89	12,953,664.69	10,050,092.81	9,933,092.80	9,933,092.80
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	8,870,434,542.00	-3,015,842,324.39	5,854,592,217.61	5,797,548,520.23	57,043,697.38	56,091,888.81	52,100,037.12	48,252,454.62	48,252,454.62
2.3.9.9.01 Productos y Útiles Varios n.i.p	8,852,388,247.00	-3,026,464,362.69	5,825,923,884.31	5,793,021,617.71	32,902,266.60	32,768,933.27	32,402,157.01	32,402,157.01	32,402,157.01
2.3.9.9.02 Bonos para útiles diversos	6,258,000.00	-5,058,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	1,436,930.00	6,279,904.93	7,716,834.93	1,264,051.72	6,452,783.21	6,433,063.19	5,315,142.20	5,315,142.20	5,315,142.20
2.3.9.9.05 Productos y útiles diversos	10,351,365.00	9,400,133.37	19,751,498.37	3,262,850.80	16,488,647.57	15,689,892.35	13,182,737.91	9,335,155.41	9,335,155.41
2.4	40,505,550,132.00	5,651,411,612.82	46,156,961,744.82	440,538,342.03	45,716,423,402.79	45,716,423,402.79	45,671,254,576.12	45,671,254,573.61	45,671,254,573.61
2.4 TRANSFERENCIAS CORRIENTES	40,505,550,132.00	5,651,411,612.82	46,156,961,744.82	440,538,342.03	45,716,423,402.79	45,716,423,402.79	45,671,254,576.12	45,671,254,573.61	45,671,254,573.61
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	22,852,724,537.00	1,387,154,509.83	24,239,879,046.83	243,612,227.28	23,996,266,819.55	23,996,266,819.55	23,967,248,351.22	23,967,248,348.71	23,967,248,348.71
2.4.1.1 Prestaciones a la seguridad social	17,051,944,204.00	1,225,000,000.00	18,276,944,204.00	0.00	18,276,944,204.00	18,276,944,204.00	18,257,310,401.17	18,257,310,401.17	18,257,310,401.17
2.4.1.1.01 Pensiones	91,588,114.00	0.00	91,588,114.00	-24,500,000.00	116,088,114.00	116,088,114.00	115,449,936.77	115,449,936.77	115,449,936.77
2.4.1.1.02 Jubilaciones	16,960,356,090.00	1,225,000,000.00	18,185,356,090.00	24,500,000.00	18,160,856,090.00	18,160,856,090.00	18,141,860,464.40	18,141,860,464.40	18,141,860,464.40
2.4.1.2 Ayudas y donaciones a personas	1,402,061,281.00	716,848,724.69	2,118,910,005.69	78,435,903.17	2,040,474,102.52	2,040,474,102.52	2,037,976,917.02	2,037,976,917.02	2,037,976,917.02
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	1,401,561,281.00	-425,563,774.71	975,997,506.29	77,697,043.79	898,300,462.50	898,300,462.50	895,852,962.50	895,852,962.50	895,852,962.50
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	500,000.00	1,142,412,499.40	1,142,912,499.40	738,859.38	1,142,173,640.02	1,142,173,640.02	1,142,123,954.52	1,142,123,954.52	1,142,123,954.52
2.4.1.3 Premios literarios, deportivos y culturales	19,102,393.00	-11,168,152.00	7,934,241.00	1,619,241.00	6,315,000.00	6,315,000.00	6,315,000.00	6,315,000.00	6,315,000.00
2.4.1.3.01 Premios literarios, deportivos y culturales	19,102,393.00	-11,168,152.00	7,934,241.00	1,619,241.00	6,315,000.00	6,315,000.00	6,315,000.00	6,315,000.00	6,315,000.00
2.4.1.4 Becas y viajes de estudios	2,518,595,434.00	-435,369,390.76	2,083,226,043.24	158,036,889.78	1,925,189,153.46	1,925,189,153.46	1,918,301,673.46	1,918,301,670.95	1,918,301,670.95
2.4.1.4.01 Becas nacionales	2,511,066,267.00	-438,700,223.76	2,072,366,043.24	152,237,122.80	1,920,128,920.44	1,920,128,920.44	1,913,241,440.44	1,913,241,437.93	1,913,241,437.93
2.4.1.4.02 Becas extranjeras	7,529,167.00	3,330,833.00	10,860,000.00	5,799,766.98	5,060,233.02	5,060,233.02	5,060,233.02	5,060,233.02	5,060,233.02
2.4.1.5 Transferencias corrientes a empresas del sector privado	899,402,400.00	40,900,000.00	940,302,400.00	0.00	940,302,400.00	940,302,400.00	940,302,400.00	940,302,400.00	940,302,400.00
2.4.1.5.01 Transferencias corrientes a Empresas del Sector Privado	899,402,400.00	40,900,000.00	940,302,400.00	0.00	940,302,400.00	940,302,400.00	940,302,400.00	940,302,400.00	940,302,400.00
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	961,618,825.00	-149,056,672.10	812,562,152.90	5,520,193.33	807,041,959.57	807,041,959.57	807,041,959.57	807,041,959.57	807,041,959.57
2.4.1.6.01 Transferencias corrientes programadas a asociaciones sin fines de lucro	351,201,984.00	-180,000.00	351,021,984.00	-3,098,383.67	354,120,367.67	354,120,367.67	354,120,367.67	354,120,367.67	354,120,367.67
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	610,416,841.00	-148,876,672.10	461,540,168.90	8,618,577.00	452,921,591.90	452,921,591.90	452,921,591.90	452,921,591.90	452,921,591.90
2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	10,268,433,870.00	-655,523,969.90	9,612,909,900.10	0.00	9,612,909,900.10	9,612,909,900.10	9,612,909,900.10	9,612,909,900.10	9,612,909,900.10
2.4.2.2 Transferencias corrientes a instituciones descentralizadas y autónomas no financieras	10,268,433,870.00	-655,523,969.90	9,612,909,900.10	0.00	9,612,909,900.10	9,612,909,900.10	9,612,909,900.10	9,612,909,900.10	9,612,909,900.10
2.4.2.2.01 Transferencias corrientes a instituciones descentralizadas y autónomas no financieras para servicios personales	6,057,309,633.00	1,004,539,631.74	7,061,849,264.74	0.00	7,061,849,264.74	7,061,849,264.74	7,061,849,264.74	7,061,849,264.74	7,061,849,264.74
2.4.2.2.02 Otras transferencias corrientes a instituciones descentralizadas y autónomas no financieras	4,211,124,237.00	-1,660,063,601.64	2,551,060,635.36	0.00	2,551,060,635.36	2,551,060,635.36	2,551,060,635.36	2,551,060,635.36	2,551,060,635.36
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	25,286,306.00	101,810,680.56	127,096,986.56	15,955,143.09	111,141,843.47	111,141,843.47	111,141,843.47	111,141,843.47	111,141,843.47
2.4.7.2 Transferencias corrientes a organismos internacionales	25,286,306.00	101,810,680.56	127,096,986.56	15,955,143.09	111,141,843.47	111,141,843.47	111,141,843.47	111,141,843.47	111,141,843.47
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	25,286,306.00	101,810,680.56	127,096,986.56	15,955,143.09	111,141,843.47	111,141,843.47	111,141,843.47	111,141,843.47	111,141,843.47
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	7,359,105,419.00	4,817,970,392.33	12,177,075,811.33	180,970,971.66	11,996,104,839.67	11,996,104,839.67	11,979,954,481.33	11,979,954,481.33	11,979,954,481.33
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	7,359,105,419.00	4,817,970,392.33	12,177,075,811.33	180,970,971.66	11,996,104,839.67	11,996,104,839.67	11,979,954,481.33	11,979,954,481.33	11,979,954,481.33
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones	7,258,255,419.00	4,785,970,832.88	12,044,226,251.88	180,842,274.54	11,863,383,977.34	11,863,383,977.34	11,847,233,619.00	11,847,233,619.00	11,847,233,619.00

Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.4	40,505,550,132.00	5,651,411,612.82	46,156,961,744.82	440,538,342.03	45,716,423,402.79	45,716,423,402.79	45,671,254,576.12	45,671,254,573.61	45,671,254,573.61
2.4 TRANSFERENCIAS CORRIENTES	40,505,550,132.00	5,651,411,612.82	46,156,961,744.82	440,538,342.03	45,716,423,402.79	45,716,423,402.79	45,671,254,576.12	45,671,254,573.61	45,671,254,573.61
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	7,359,105,419.00	4,817,970,392.33	12,177,075,811.33	180,970,971.66	11,996,104,839.67	11,996,104,839.67	11,979,954,481.33	11,979,954,481.33	11,979,954,481.33
2.4.9.1.03 Transferencias corrientes a otras instituciones públicas destinadas a gastos en bienes y servicios	100,850,000.00	31,999,559.45	132,849,559.45	128,697.12	132,720,862.33	132,720,862.33	132,720,862.33	132,720,862.33	132,720,862.33
2.5	488,782,862.00	430,095,805.90	918,878,667.90	0.00	918,878,667.90	918,878,667.90	918,878,667.90	918,878,667.90	918,878,667.90
2.5 TRANSFERENCIAS DE CAPITAL	488,782,862.00	430,095,805.90	918,878,667.90	0.00	918,878,667.90	918,878,667.90	918,878,667.90	918,878,667.90	918,878,667.90
2.5.1 TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	488,782,862.00	-138,782,862.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00
2.5.1.2 Transferencias de capital a asociaciones privadas sin fines de lucro	0.00	350,000,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00
2.5.1.2.01 Transferencias de capital a Asociaciones Privadas sin Fines de Lucro	0.00	350,000,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00
2.5.1.3 Transferencias de capital a empresas del sector privado interno	488,782,862.00	-488,782,862.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.1.3.01 Transferencias de capital a empresas del sector privado interno	488,782,862.00	-488,782,862.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.2 TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL	0.00	568,878,667.90	568,878,667.90	0.00	568,878,667.90	568,878,667.90	568,878,667.90	568,878,667.90	568,878,667.90
2.5.2.2 Transferencias de capital a las instituciones descentralizadas y autónomas no financieras	0.00	568,878,667.90	568,878,667.90	0.00	568,878,667.90	568,878,667.90	568,878,667.90	568,878,667.90	568,878,667.90
2.5.2.2.02 Otras transferencias de capital a instituciones descentralizadas y autónomas no financieras	0.00	568,878,667.90	568,878,667.90	0.00	568,878,667.90	568,878,667.90	568,878,667.90	568,878,667.90	568,878,667.90
2.6	9,824,020,761.00	10,247,932.88	9,834,268,693.88	5,389,236,281.46	4,445,032,412.42	4,387,353,762.04	4,239,432,502.28	4,206,881,921.76	4,206,881,921.76
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	9,824,020,761.00	10,247,932.88	9,834,268,693.88	5,389,236,281.46	4,445,032,412.42	4,387,353,762.04	4,239,432,502.28	4,206,881,921.76	4,206,881,921.76
2.6.1 MOBILIARIO Y EQUIPO	2,732,948,484.00	-1,334,453,864.14	1,398,494,619.86	157,928,679.15	1,240,565,940.71	1,226,173,440.51	1,157,750,154.10	1,152,399,972.08	1,152,399,972.08
2.6.1.1 Muebles, equipos de oficina y estantería	264,534,068.00	106,105,112.13	370,639,180.13	77,807,512.22	292,831,667.91	292,491,948.59	256,559,147.58	251,208,965.56	251,208,965.56
2.6.1.1.01 Muebles, equipos de oficina y estantería	264,534,068.00	106,105,112.13	370,639,180.13	77,807,512.22	292,831,667.91	292,491,948.59	256,559,147.58	251,208,965.56	251,208,965.56
2.6.1.2 Muebles de alojamiento	87,063,985.00	-74,990,703.96	12,073,281.04	9,906,791.41	2,166,489.63	2,166,489.63	2,151,763.23	2,151,763.23	2,151,763.23
2.6.1.2.01 Muebles de alojamiento	87,063,985.00	-74,990,703.96	12,073,281.04	9,906,791.41	2,166,489.63	2,166,489.63	2,151,763.23	2,151,763.23	2,151,763.23
2.6.1.3 Equipos de tecnología de la información y comunicación	2,365,119,275.00	-1,391,157,738.95	973,961,536.05	51,272,199.68	922,689,336.37	922,377,813.38	893,022,109.37	893,022,109.37	893,022,109.37
2.6.1.3.01 Equipos de tecnología de la información y comunicación	2,365,119,275.00	-1,391,157,738.95	973,961,536.05	51,272,199.68	922,689,336.37	922,377,813.38	893,022,109.37	893,022,109.37	893,022,109.37
2.6.1.4 Electrodomésticos	15,129,447.00	21,184,858.17	36,314,305.17	15,003,832.56	21,310,472.61	7,569,214.72	5,432,807.73	5,432,807.73	5,432,807.73
2.6.1.4.01 Electrodomésticos	15,129,447.00	21,184,858.17	36,314,305.17	15,003,832.56	21,310,472.61	7,569,214.72	5,432,807.73	5,432,807.73	5,432,807.73
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	1,101,709.00	4,404,608.47	5,506,317.47	3,938,343.28	1,567,974.19	1,567,974.19	584,326.19	584,326.19	584,326.19
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	1,101,709.00	4,404,608.47	5,506,317.47	3,938,343.28	1,567,974.19	1,567,974.19	584,326.19	584,326.19	584,326.19
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	457,408,268.00	700,645,628.15	1,158,053,896.15	74,319,851.16	1,083,734,044.99	1,072,651,584.56	1,051,212,465.55	1,040,154,153.17	1,040,154,153.17
2.6.2.1 Equipos y aparatos audiovisuales	57,911,255.00	11,544,648.64	69,455,903.64	43,851,974.11	25,603,929.53	24,670,351.02	18,113,431.75	17,933,431.74	17,933,431.74
2.6.2.1.01 Equipos y Aparatos Audiovisuales	57,911,255.00	11,544,648.64	69,455,903.64	43,851,974.11	25,603,929.53	24,670,351.02	18,113,431.75	17,933,431.74	17,933,431.74
2.6.2.2 Aparatos deportivos	100,000.00	8,718,055.00	8,818,055.00	537,469.95	8,280,585.05	8,157,585.15	3,413,685.07	3,413,685.07	3,413,685.07
2.6.2.2.01 Aparatos deportivos	100,000.00	8,718,055.00	8,818,055.00	537,469.95	8,280,585.05	8,157,585.15	3,413,685.07	3,413,685.07	3,413,685.07
2.6.2.3 Cámaras fotográficas y de video	56,409,985.00	-32,739,084.39	23,670,900.61	11,940,390.24	11,730,510.37	9,225,840.36	5,804,657.15	5,804,657.15	5,804,657.15
2.6.2.3.01 Cámaras fotográficas y de video	56,409,985.00	-32,739,084.39	23,670,900.61	11,940,390.24	11,730,510.37	9,225,840.36	5,804,657.15	5,804,657.15	5,804,657.15
2.6.2.4 Mobiliario y equipo educacional y recreativo	342,987,028.00	713,122,008.90	1,056,109,036.90	17,990,016.86	1,038,119,020.04	1,030,597,808.03	1,023,880,691.58	1,013,002,379.21	1,013,002,379.21
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	342,987,028.00	713,122,008.90	1,056,109,036.90	17,990,016.86	1,038,119,020.04	1,030,597,808.03	1,023,880,691.58	1,013,002,379.21	1,013,002,379.21
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	279,162,504.00	-197,452,017.56	81,710,486.44	11,249,145.43	70,461,341.01	70,461,341.01	59,522,548.93	59,522,548.93	59,522,548.93
2.6.3.1 Equipo médico y de laboratorio	269,455,346.00	-199,442,453.32	70,012,892.68	9,287,216.96	60,725,675.72	60,725,675.72	53,503,869.91	53,503,869.91	53,503,869.91
2.6.3.1.01 Equipo médico y de laboratorio	269,455,346.00	-199,442,453.32	70,012,892.68	9,287,216.96	60,725,675.72	60,725,675.72	53,503,869.91	53,503,869.91	53,503,869.91

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

13/03/2025 14:51:03

Periodo: 2023

Página 9 de 11

24805335-00118220631-SIGEF

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.6	9,824,020,761.00	10,247,932.88	9,834,268,693.88	5,389,236,281.46	4,445,032,412.42	4,387,353,762.04	4,239,432,502.28	4,206,881,921.76	4,206,881,921.76
2.6 Bienes muebles, inmuebles e intangibles	9,824,020,761.00	10,247,932.88	9,834,268,693.88	5,389,236,281.46	4,445,032,412.42	4,387,353,762.04	4,239,432,502.28	4,206,881,921.76	4,206,881,921.76
2.6.3.2 Instrumental médico y de laboratorio	8,911,473.00	-3,057,668.36	5,853,804.64	-353,735.67	6,207,540.31	6,207,540.31	5,905,297.02	5,905,297.02	5,905,297.02
2.6.3.2.01 Instrumental médico y de laboratorio	8,911,473.00	-3,057,668.36	5,853,804.64	-353,735.67	6,207,540.31	6,207,540.31	5,905,297.02	5,905,297.02	5,905,297.02
2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	795,685.00	5,048,104.12	5,843,789.12	2,315,664.14	3,528,124.98	3,528,124.98	113,382.00	113,382.00	113,382.00
2.6.3.4.01 Equipos e instrumentos de medición científica	795,685.00	5,048,104.12	5,843,789.12	2,315,664.14	3,528,124.98	3,528,124.98	113,382.00	113,382.00	113,382.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	251,906,450.00	1,191,685,340.55	1,443,591,790.55	109,091,804.15	1,334,499,986.40	1,311,482,368.40	1,310,822,672.40	1,310,822,672.40	1,310,822,672.40
2.6.4.1 Automóviles y camiones	199,012,450.00	1,198,369,720.31	1,397,382,170.31	125,875,210.13	1,271,506,960.18	1,248,504,958.18	1,247,900,958.18	1,247,900,958.18	1,247,900,958.18
2.6.4.1.01 Automóviles y camiones	199,012,450.00	1,198,369,720.31	1,397,382,170.31	125,875,210.13	1,271,506,960.18	1,248,504,958.18	1,247,900,958.18	1,247,900,958.18	1,247,900,958.18
2.6.4.2 Carrocerías y remolques	8,000,000.00	-8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.2.01 Carrocerías y remolques	8,000,000.00	-8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.3 Equipo aeronáutico	353,000.00	719,822.00	1,072,822.00	1,003,202.00	69,620.00	69,620.00	13,924.00	13,924.00	13,924.00
2.6.4.3.01 Equipo aeronáutico	353,000.00	719,822.00	1,072,822.00	1,003,202.00	69,620.00	69,620.00	13,924.00	13,924.00	13,924.00
2.6.4.6 Equipo de tracción	60,000.00	380,798.22	440,798.22	220,052.00	220,746.22	220,746.22	220,746.22	220,746.22	220,746.22
2.6.4.6.01 Equipo de tracción	60,000.00	380,798.22	440,798.22	220,052.00	220,746.22	220,746.22	220,746.22	220,746.22	220,746.22
2.6.4.7 Equipo de elevación	24,275,000.00	-6,964,999.99	17,310,000.01	17,310,000.01	0.00	0.00	0.00	0.00	0.00
2.6.4.7.01 Equipo de elevación	24,275,000.00	-6,964,999.99	17,310,000.01	17,310,000.01	0.00	0.00	0.00	0.00	0.00
2.6.4.8 Otros equipos de transporte	20,206,000.00	7,180,000.01	27,386,000.01	-35,316,659.99	62,702,660.00	62,687,044.00	62,687,044.00	62,687,044.00	62,687,044.00
2.6.4.8.01 Otros equipos de transporte	20,206,000.00	7,180,000.01	27,386,000.01	-35,316,659.99	62,702,660.00	62,687,044.00	62,687,044.00	62,687,044.00	62,687,044.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	5,883,857,962.00	-830,794,810.64	5,053,063,151.36	4,987,059,150.64	66,004,000.72	57,869,849.61	46,975,641.55	46,240,641.55	46,240,641.55
2.6.5.1 Maquinaria y equipo agropecuario	400,000.00	50,000.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01 Maquinaria y equipo agropecuario	400,000.00	50,000.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	1,128,097,376.00	-1,081,623,417.04	46,473,958.96	37,601,328.50	8,872,630.46	2,862,369.03	2,251,501.08	2,251,501.08	2,251,501.08
2.6.5.2.01 Maquinaria y equipo industrial	1,127,572,376.00	-1,081,623,417.04	45,948,958.96	37,076,328.50	8,872,630.46	2,862,369.03	2,251,501.08	2,251,501.08	2,251,501.08
2.6.5.2.02 Maquinaria y equipos para el tratamiento y suministro de agua	525,000.00	0.00	525,000.00	525,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.3 Maquinaria y equipo de construcción	36,775.00	42,498.00	79,273.00	79,273.00	0.00	0.00	0.00	0.00	0.00
2.6.5.3.01 Maquinaria y equipo de construcción	36,775.00	42,498.00	79,273.00	79,273.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4 Sistemas y equipos de climatización	43,200,322.00	-9,832,348.51	33,367,973.49	12,113,280.47	21,254,693.02	19,958,126.96	17,297,528.60	17,297,528.60	17,297,528.60
2.6.5.4.01 Sistemas y equipos de climatización	43,200,322.00	-23,070,655.06	20,129,666.94	5,616,341.21	14,513,325.73	14,513,325.70	12,164,961.33	12,164,961.33	12,164,961.33
2.6.5.4.02 Equipos de climatización	0.00	13,238,306.55	13,238,306.55	6,496,939.26	6,741,367.29	5,444,801.26	5,132,567.27	5,132,567.27	5,132,567.27
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	242,817,148.00	-230,673,029.46	12,144,118.54	3,690,035.99	8,454,082.55	8,050,408.94	6,712,875.75	5,977,875.75	5,977,875.75
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	242,817,148.00	-230,673,029.46	12,144,118.54	3,690,035.99	8,454,082.55	8,050,408.94	6,712,875.75	5,977,875.75	5,977,875.75
2.6.5.6 Equipo de generación eléctrica y a fines	7,740,142.00	48,904,048.92	56,644,190.92	33,498,717.62	23,145,473.30	22,886,213.30	19,461,790.37	19,461,790.37	19,461,790.37
2.6.5.6.01 Equipo de generación eléctrica y a fines	7,740,142.00	48,904,048.92	56,644,190.92	33,498,717.62	23,145,473.30	22,886,213.30	19,461,790.37	19,461,790.37	19,461,790.37
2.6.5.7 Máquinas-herramientas	79,568,050.00	-73,709,715.87	5,858,334.13	4,063,011.35	1,795,322.78	1,630,932.77	693,443.18	693,443.18	693,443.18
2.6.5.7.01 Máquinas-herramientas	79,568,050.00	-73,709,715.87	5,858,334.13	4,063,011.35	1,795,322.78	1,630,932.77	693,443.18	693,443.18	693,443.18
2.6.5.8 Otros equipos	4,381,998,149.00	516,047,153.32	4,898,045,302.32	4,895,563,503.71	2,481,798.61	2,481,798.61	558,502.57	558,502.57	558,502.57
2.6.5.8.01 Otros equipos	4,381,998,149.00	516,047,153.32	4,898,045,302.32	4,895,563,503.71	2,481,798.61	2,481,798.61	558,502.57	558,502.57	558,502.57
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	64,004,034.00	-46,504,331.02	17,499,702.98	11,058,523.39	6,441,179.59	6,116,179.59	5,819,279.12	5,819,279.10	5,819,279.10
2.6.6.1 Equipos de defensa	247,800.00	-247,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.6.1.01 Equipos de defensa	247,800.00	-247,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2 Equipos de seguridad	63,756,234.00	-46,256,531.02	17,499,702.98	11,058,523.39	6,441,179.59	6,116,179.59	5,819,279.12	5,819,279.10	5,819,279.10
2.6.6.2.01 Equipos de seguridad	63,756,234.00	-46,256,531.02	17,499,702.98	11,058,523.39	6,441,179.59	6,116,179.59	5,819,279.12	5,819,279.10	5,819,279.10
2.6.7 ACTIVOS BIOLÓGICOS	0.00	87,585.00	87,585.00	87,582.00	3.00	0.00	0.00	0.00	0.00
2.6.7.9 Semillas, cultivos, plantas y árboles que generan productos recurrentes	0.00	87,585.00	87,585.00	87,582.00	3.00	0.00	0.00	0.00	0.00
2.6.7.9.01 Semillas, cultivos, plantas y árboles que generan productos recurrentes	0.00	87,585.00	87,585.00	87,582.00	3.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

13/03/2025 14:51:03

Periodo: 2023

Página 10 de 11

24805335-00118220631-SIGEF

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
2.6	9,824,020,761.00	10,247,932.88	9,834,268,693.88	5,389,236,281.46	4,445,032,412.42	4,387,353,762.04	4,239,432,502.28	4,206,881,921.76	4,206,881,921.76
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	9,824,020,761.00	10,247,932.88	9,834,268,693.88	5,389,236,281.46	4,445,032,412.42	4,387,353,762.04	4,239,432,502.28	4,206,881,921.76	4,206,881,921.76
2.6.8 BIENES INTANGIBLES	30,725,559.00	45,767,520.46	76,493,079.46	25,108,780.60	51,384,298.86	51,305,051.23	44,261,788.01	44,261,788.01	44,261,788.01
2.6.8.3 Programas de informática y base de datos	27,125,559.00	47,867,520.46	74,993,079.46	24,816,231.22	50,176,848.24	50,097,600.61	43,082,867.16	43,082,867.16	43,082,867.16
2.6.8.3.01 Programas de informática	26,625,559.00	48,367,520.46	74,993,079.46	24,816,231.22	50,176,848.24	50,097,600.61	43,082,867.16	43,082,867.16	43,082,867.16
2.6.8.3.02 Base de datos	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales	0.00	1,500,000.00	1,500,000.00	292,549.38	1,207,450.62	1,207,450.62	1,178,920.85	1,178,920.85	1,178,920.85
2.6.8.8.02 Licencias Intelectuales	0.00	1,500,000.00	1,500,000.00	292,549.38	1,207,450.62	1,207,450.62	1,178,920.85	1,178,920.85	1,178,920.85
2.6.8.9 Otros activos intangibles	3,600,000.00	-3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.8.9.01 Otros activos intangibles	3,600,000.00	-3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	124,007,500.00	481,266,882.08	605,274,382.08	13,332,764.94	591,941,617.14	591,293,947.13	563,067,952.62	547,660,866.52	547,660,866.52
2.6.9.1 Edificios residenciales (viviendas)	210,000.00	0.00	210,000.00	210,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.1.02 Adquisición de mejoras para la ejecución de proyecto	210,000.00	0.00	210,000.00	210,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.2 Edificios no residenciales	119,000,000.00	39,700,000.00	158,700,000.00	56,128.76	158,643,871.24	158,643,871.24	158,143,871.24	158,143,871.24	158,143,871.24
2.6.9.2.01 Edificios no residenciales	119,000,000.00	39,700,000.00	158,700,000.00	56,128.76	158,643,871.24	158,643,871.24	158,143,871.24	158,143,871.24	158,143,871.24
2.6.9.3 Terrenos urbanos	0.00	442,182,458.08	442,182,458.08	12,623,102.19	429,559,355.89	428,911,685.89	404,924,081.38	389,516,995.28	389,516,995.28
2.6.9.3.01 Terrenos urbanos sin mejoras	0.00	282,603,717.44	282,603,717.44	9,155,730.65	273,447,986.79	272,800,316.79	253,006,481.88	239,168,995.28	239,168,995.28
2.6.9.3.02 Terrenos urbanos con mejoras	0.00	9,578,740.64	9,578,740.64	3,467,371.54	6,111,369.10	6,111,369.10	1,917,599.50	348,000.00	348,000.00
2.6.9.3.03 Terrenos urbanos con edificaciones	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
2.6.9.4 Tierras rurales	0.00	4,000,000.00	4,000,000.00	261,610.00	3,738,390.00	3,738,390.00	0.00	0.00	0.00
2.6.9.4.01 Tierras rurales sin mejoras	0.00	4,000,000.00	4,000,000.00	261,610.00	3,738,390.00	3,738,390.00	0.00	0.00	0.00
2.6.9.5 Objetos de valor	4,780,000.00	-4,760,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.5.01 Metales y piedras preciosas	3,780,000.00	-3,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9.5.02 Antigüedades, bienes artísticos y otros objetos de arte	1,000,000.00	-980,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6 Accesorios para edificaciones residenciales y no residenciales	0.00	144,424.00	144,424.00	144,423.99	0.01	0.00	0.00	0.00	0.00
2.6.9.6.01 Accesorios para edificaciones residenciales y no residenciales	0.00	144,424.00	144,424.00	144,423.99	0.01	0.00	0.00	0.00	0.00
2.6.9.9 Otras estructuras y objetos de valor	17,500.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9.01 Otras estructuras y objetos de valor	17,500.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00	0.00
2.7	11,993,827,460.00	1,355,257,898.52	13,349,085,358.52	1,102,054,422.36	12,247,030,936.16	11,784,640,722.60	10,812,462,457.20	10,744,728,960.21	10,744,728,960.21
2.7 OBRAS	11,993,827,460.00	1,355,257,898.52	13,349,085,358.52	1,102,054,422.36	12,247,030,936.16	11,784,640,722.60	10,812,462,457.20	10,744,728,960.21	10,744,728,960.21
2.7.1 OBRAS EN EDIFICACIONES	11,992,274,211.00	1,355,257,898.52	13,347,532,109.52	1,100,501,173.36	12,247,030,936.16	11,784,640,722.60	10,812,462,457.20	10,744,728,960.21	10,744,728,960.21
2.7.1.1 Obras para edificación residencial (viviendas)	0.00	6,589,870.09	6,589,870.09	2,920,607.04	3,669,263.05	3,669,263.05	3,669,263.05	3,669,263.05	3,669,263.05
2.7.1.1.01 Obras para edificación residencial (viviendas)	0.00	6,589,870.09	6,589,870.09	2,920,607.04	3,669,263.05	3,669,263.05	3,669,263.05	3,669,263.05	3,669,263.05
2.7.1.2 Obras para edificación no residencial	11,961,874,211.00	1,378,868,028.43	13,340,742,239.43	1,097,380,566.32	12,243,361,673.11	11,780,971,459.55	10,808,793,194.15	10,741,059,697.16	10,741,059,697.16
2.7.1.2.01 Obras para edificación no residencial	11,961,874,211.00	1,378,868,028.43	13,340,742,239.43	1,097,380,566.32	12,243,361,673.11	11,780,971,459.55	10,808,793,194.15	10,741,059,697.16	10,741,059,697.16
2.7.1.3 Obras para edificación de otras estructuras	30,400,000.00	-30,200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1.3.01 Obras para edificación de otras estructuras	30,400,000.00	-30,200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.7.2 INFRAESTRUCTURA	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.7.2.7 Obras urbanísticas	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.7.2.7.01 Obras urbanísticas	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.7.3 CONSTRUCCIONES EN BIENES CONCESIONADOS	53,249.00	0.00	53,249.00	53,249.00	0.00	0.00	0.00	0.00	0.00
2.7.3.1 Construcciones en bienes de uso público concesionados	53,249.00	0.00	53,249.00	53,249.00	0.00	0.00	0.00	0.00	0.00
2.7.3.1.01 Construcciones en bienes de uso público concesionados	53,249.00	0.00	53,249.00	53,249.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	275,378,926,642.00	0.00	275,378,926,642.00	20,213,943,865.89	255,164,982,776.11	254,434,874,418.02	252,700,333,184.67	252,432,565,945.20	252,432,565,945.20
4.2	0.00	500,000,000.00	500,000,000.00	27,261,116.01	472,738,883.99	472,738,883.99	466,179,945.73	466,179,945.73	466,179,945.73
4.2 Disminución de pasivos	0.00	500,000,000.00	500,000,000.00	27,261,116.01	472,738,883.99	472,738,883.99	466,179,945.73	466,179,945.73	466,179,945.73
4.2.1 Disminución de pasivos corrientes	0.00	500,000,000.00	500,000,000.00	27,261,116.01	472,738,883.99	472,738,883.99	466,179,945.73	466,179,945.73	466,179,945.73
4.2.1.1 Disminución de cuentas por pagar de corto plazo	0.00	500,000,000.00	500,000,000.00	27,261,116.01	472,738,883.99	472,738,883.99	466,179,945.73	466,179,945.73	466,179,945.73
4.2.1.1.01 Disminución de cuentas por pagar internas de corto plazo	0.00	500,000,000.00	500,000,000.00	27,261,116.01	472,738,883.99	472,738,883.99	466,179,945.73	466,179,945.73	466,179,945.73

Parametros del Reporte :

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

Preconfiguración : -
 Peri-odo : 2023
 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 :