Capí-tulo		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
0205		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
2.1	REMUNERACIONES Y CONTRIBUCIONES	753,431,903.00	-25,530,740.00	727,901,163.00	317,427,815.71	410,473,347.29	410,473,347.29	410,231,314.31	410,231,314.31	407,998,614.12
2.1.1	REMUNERACIONES	538,613,286.00	-37,389,633.00	501,223,653.00	194,395,880.36	306,827,772.64	306,827,772.64	306,707,772.64	306,707,772.64	304,852,356.40
2.1.1.1	Remuneraciones al personal fijo	265,266,240.00	-1,265,000.00	264,001,240.00	64,545,092.80	199,456,147.20	199,456,147.20	199,456,147.20	199,456,147.20	199,360,147.20
2.1.1.1.01	Sueldos empleados fijos	265,266,240.00	-1,265,000.00	264,001,240.00	64,545,092.80	199,456,147.20	199,456,147.20	199,456,147.20	199,456,147.20	199,360,147.20
2.1.1.2	Remuneraciones al personal de carácter temporal	228,413,504.00	-37,333,300.00	191,080,204.00	90,749,204.00	100,331,000.00	100,331,000.00	100,211,000.00	100,211,000.00	98,716,000.00
2.1.1.2.06	Jornales	0.00	5,810,000.00	5,810,000.00	3,315,000.00	2,495,000.00	2,495,000.00	2,495,000.00	2,495,000.00	1,000,000.00
2.1.1.2.08	Empleados temporales	228,413,504.00	-43,143,300.00	185,270,204.00	87,434,204.00	97,836,000.00	97,836,000.00	97,716,000.00	97,716,000.00	97,716,000.00
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	2,732,520.00	0.00	2,732,520.00	1,487,663.95	1,244,856.05	1,244,856.05	1,244,856.05	1,244,856.05	1,244,856.05
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	2,732,520.00	0.00	2,732,520.00	1,487,663.95	1,244,856.05	1,244,856.05	1,244,856.05	1,244,856.05	1,244,856.05
2.1.1.4	Sueldo anual no.13	32,201,022.00	1,208,667.00	33,409,689.00	33,409,689.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	32,201,022.00	1,208,667.00	33,409,689.00	33,409,689.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	10,000,000.00	0.00	10,000,000.00	4,204,230.61	5,795,769.39	5,795,769.39	5,795,769.39	5,795,769.39	5,531,353.15
2.1.1.5.03	Prestación laboral por desvinculación	5,000,000.00	250,000.00	5,250,000.00	1,671,584.72	3,578,415.28	3,578,415.28	3,578,415.28	3,578,415.28	3,578,415.28
2.1.1.5.04	Proporción de vacaciones no disfrutadas	5,000,000.00	-250,000.00	4,750,000.00	2,532,645.89	2,217,354.11	2,217,354.11	2,217,354.11	2,217,354.11	1,952,937.87
2.1.2	SOBRESUELDOS	149,677,093.00	6,652,833.00	156,329,926.00	105,539,764.08	50,790,161.92	50,790,161.92	50,790,161.92	50,790,161.92	50,790,161.92
2.1.2.2	Compensación	149,677,093.00	6,652,833.00	156,329,926.00	105,539,764.08	50,790,161.92	50,790,161.92	50,790,161.92	50,790,161.92	50,790,161.92
2.1.2.2.05	Compensación servicios de seguridad	17,670,471.00	30,000,000.00	47,670,471.00	24,062,056.00	23,608,415.00	23,608,415.00	23,608,415.00	23,608,415.00	23,608,415.00
2.1.2.2.06	Incentivo por Rendimiento Individual	12,500,000.00	10,791,000.00	23,291,000.00	-184,996.92	23,475,996.92	23,475,996.92	23,475,996.92	23,475,996.92	23,475,996.92
2.1.2.2.08	Compensaciones especiales	0.00	5,104,500.00	5,104,500.00	1,436,250.00	3,668,250.00	3,668,250.00	3,668,250.00	3,668,250.00	3,668,250.00
2.1.2.2.09	Bono por desempeño a servidores de carrera	7,600,065.00	0.00	7,600,065.00	7,600,065.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	31,973,302.00	450,000.00	32,423,302.00	32,423,302.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.15	Compensación extraordinaria anual	79,933,255.00	-39,692,667.00	40,240,588.00	40,203,088.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN	600,000.00	0.00	600,000.00	382,524.76	217,475.24	217,475.24	113,185.81	113,185.81	95,580.26
2.1.3.2	Gastos de representación	600,000.00	0.00	600,000.00	382,524.76	217,475.24	217,475.24	113,185.81	113,185.81	95,580.26
2.1.3.2.01	Gastos de representación en el país	600,000.00	0.00	600,000.00	382,524.76	217,475.24	217,475.24	113,185.81	113,185.81	95,580.26
2.1.4	GRATIFICACIONES Y BONIFICACIONES	6,856,000.00	1,000,000.00	7,856,000.00	110,620.00	7,745,380.00	7,745,380.00	7,745,380.00	7,745,380.00	7,400,380.00
2.1.4.2	Otras Gratificaciones y Bonificaciones	6,856,000.00	1,000,000.00	7,856,000.00	110,620.00	7,745,380.00	7,745,380.00	7,745,380.00	7,745,380.00	7,400,380.00
2.1.4.2.01	Bono escolar	6,856,000.00	1,000,000.00	7,856,000.00	110,620.00	7,745,380.00	7,745,380.00	7,745,380.00	7,745,380.00	7,400,380.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	57,685,524.00	4,206,060.00	61,891,584.00	16,999,026.51	44,892,557.49	44,892,557.49	44,874,813.94	44,874,813.94	44,860,135.54
2.1.5.1	Contribuciones al seguro de salud	26,447,760.00	1,877,860.00	28,325,620.00	7,497,575.44	20,828,044.56	20,828,044.56	20,819,536.56	20,819,536.56	20,812,730.16
2.1.5.1.01	Contribuciones al seguro de salud	26,447,760.00	1,877,860.00	28,325,620.00	7,497,575.44	20,828,044.56	20,828,044.56	20,819,536.56	20,819,536.56	20,812,730.16
2.1.5.2	Contribuciones al seguro de pensiones	27,261,672.00	2,008,400.00	29,270,072.00	8,007,093.65	21,262,978.35	21,262,978.35	21,254,458.35	21,254,458.35	21,247,642.35
2.1.5.2.01	Contribuciones al seguro de pensiones	27,261,672.00	2,008,400.00	29,270,072.00	8,007,093.65	21,262,978.35	21,262,978.35	21,254,458.35	21,254,458.35	21,247,642.35
2.1.5.3	Contribuciones al seguro de riesgo laboral	3,976,092.00	319,800.00	4,295,892.00	1,494,357.42	2,801,534.58	2,801,534.58	2,800,819.03	2,800,819.03	2,799,763.03
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	3,976,092.00	319,800.00	4,295,892.00	1,494,357.42	2,801,534.58	2,801,534.58	2,800,819.03	2,800,819.03	2,799,763.03
2.2	CONTRATACIÓN DE SERVICIOS	53,016,690.00	60,837,351.00	113,854,041.00	84,663,067.93	29,190,973.07	27,668,715.19	23,794,976.64	23,705,976.64	22,167,204.87
2.2.1	SERVICIOS BÁSICOS	11,010,000.00	100,000.00	11,110,000.00	3,028,401.89	8,081,598.11	8,081,598.11	8,081,598.11	8,081,598.11	8,018,429.95
2.2.1.3	Teléfono local	2,640,000.00	100,000.00	2,740,000.00	994,636.98	1,745,363.02	1,745,363.02	1,745,363.02	1,745,363.02	1,745,363.02
2.2.1.3.01	Teléfono local	2,640,000.00	100,000.00	2,740,000.00	994,636.98	1,745,363.02	1,745,363.02	1,745,363.02	1,745,363.02	1,745,363.02
2.2.1.4	Telefax y correos	20,000.00	0.00	20,000.00	18,775.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
2.2.1.4.01	Telefax y correos	20,000.00	0.00	20,000.00	18,775.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
2.2.1.5	Servicio de internet y televisión por cable	3,000,000.00	0.00	3,000,000.00	738,914.07	2,261,085.93	2,261,085.93	2,261,085.93	2,261,085.93	2,201,567.77
2.2.1.5.01	Servicio de internet y televisión por cable	3,000,000.00	0.00	3,000,000.00	738,914.07	2,261,085.93	2,261,085.93	2,261,085.93	2,261,085.93	2,201,567.77
2.2.1.6	Electricidad	5,220,000.00	0.00	5,220,000.00	1,218,097.04	4,001,902.96	4,001,902.96	4,001,902.96	4,001,902.96	4,001,902.96
2.2.1.6.01	Energía eléctrica	5,220,000.00	0.00	5,220,000.00	1,218,097.04	4,001,902.96	4,001,902.96	4,001,902.96	4,001,902.96	4,001,902.96
2.2.1.7	Agua	50,000.00	0.00	50,000.00	9,706.80	40,293.20	40,293.20	40,293.20	40,293.20	36,643.20
2.2.1.7.01	Agua	50,000.00	0.00	50,000.00	9,706.80	40,293.20	40,293.20	40,293.20	40,293.20	36,643.20
2.2.1.8	Recolección de residuos	80,000.00	0.00	80,000.00	48,272.00	31,728.00	31,728.00	31,728.00	31,728.00	31,728.00
2.2.1.8.01	Recolección de residuos	80,000.00	0.00	80,000.00	48,272.00	31,728.00	31,728.00	31,728.00	31,728.00	31,728.00

Capí-tulo		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
0205		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
2.2	CONTRATACIÓN DE SERVICIOS	53,016,690.00	60,837,351.00	113,854,041.00	84,663,067.93	29,190,973.07	27,668,715.19	23,794,976.64	23,705,976.64	22,167,204.87
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,500,000.00	1,370,000.00	2,870,000.00	1,378,680.68	1,491,319.32	1,491,319.32	795,095.07	795,095.07	787,200.87
2.2.2.1	Publicidad y propaganda	1,000,000.00	800,000.00	1,800,000.00	712,638.20	1,087,361.80	1,087,361.80	513,916.55	513,916.55	506,022.35
2.2.2.1.01	Publicidad y propaganda	1,000,000.00	-800,000.00	200,000.00	875.00	199,125.00	199,125.00	199,125.00	199,125.00	199,125.00
2.2.2.1.03	Publicaciones de avisos oficiales	0.00	1,600,000.00	1,600,000.00	711,763.20	888,236.80	888,236.80	314,791.55	314,791.55	306,897.35
2.2.2.2	Impresión, encuadernación y rotulación	500,000.00	570,000.00	1,070,000.00	666,042.48	403,957.52	403,957.52	281,178.52	281,178.52	281,178.52
2.2.2.2.01	Impresión, encuadernación y rotulación	500,000.00	570,000.00	1,070,000.00	666,042.48	403,957.52	403,957.52	281,178.52	281,178.52	281,178.52
2.2.3	VIÁTICOS	7,800,000.00	500,000.00	8,300,000.00	5,842,774.44	2,457,225.56	1,901,670.00	1,881,670.00	1,881,670.00	1,881,670.00
2.2.3.1	Viáticos dentro del país	7,800,000.00	500,000.00	8,300,000.00	5,842,774.44	2,457,225.56	1,901,670.00	1,881,670.00	1,881,670.00	1,881,670.00
2.2.3.1.01	Viáticos dentro del país	7,800,000.00	500,000.00	8,300,000.00	5,842,774.44	2,457,225.56	1,901,670.00	1,881,670.00	1,881,670.00	1,881,670.00
2.2.4	TRANSPORTE Y ALMACENAJE	800,000.00	-205,500.00	594,500.00	534,521.00	59,979.00	9,979.00	9,979.00	9,979.00	9,979.00
2.2.4.1	Pasajes y gastos de transporte	100,000.00	170,000.00	270,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01	Pasajes y gastos de transporte	100,000.00	170,000.00	270,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2	Fletes	500,000.00	-325,500.00	174,500.00	174,500.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01	Fletes	500,000.00	-325,500.00	174,500.00	174,500.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4	Peaje	200,000.00	-50,000.00	150,000.00	90,021.00	59,979.00	9,979.00	9,979.00	9,979.00	9,979.00
2.2.4.4.01	Peaje	200,000.00	-50,000.00	150,000.00	90,021.00	59,979.00	9,979.00	9,979.00	9,979.00	9,979.00
2.2.5	ALQUILERES Y RENTAS	7,443,000.00	37,820.00	7,480,820.00	4,456,632.68	3,024,187.32	3,024,187.32	2,644,187.17	2,644,187.17	2,579,187.17
2.2.5.1	Alquileres y rentas de edificaciones y locales	4,588,000.00	600,000.00	5,188,000.00	2,163,812.68	3,024,187.32	3,024,187.32	2,644,187.17	2,644,187.17	2,579,187.17
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	4,588,000.00	600,000.00	5,188,000.00	2,163,812.68	3,024,187.32	3,024,187.32	2,644,187.17	2,644,187.17	2,579,187.17
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	500,000.00	350,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	500,000.00	350,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8	Otros alquileres	600,000.00	-580,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	600,000.00	-580,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9	Derecho de uso	1,755,000.00	-332,180.00	1,422,820.00	1,422,820.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9.01	Licencias Informáticas	1,755,000.00	-332,180.00	1,422,820.00	1,422,820.00	0.00	0.00	0.00	0.00	0.00
2.2.6	SEGUROS	9,312,000.00	1,262,000.00	10,574,000.00	4,395,724.21	6,178,275.79	6,178,275.79	6,178,275.79	6,178,275.79	5,758,796.99
2.2.6.2	Seguro de bienes muebles	3,000,000.00	0.00	3,000,000.00	2,402,345.82	597,654.18	597,654.18	597,654.18	597,654.18	597,654.18
2.2.6.2.01	Seguro de bienes muebles	3,000,000.00	0.00	3,000,000.00	2,402,345.82	597,654.18	597,654.18	597,654.18	597,654.18	597,654.18
2.2.6.3	Seguros de personas	6,312,000.00	1,262,000.00	7,574,000.00	1,993,378.39	5,580,621.61	5,580,621.61	5,580,621.61	5,580,621.61	5,161,142.81
2.2.6.3.01	Seguros de personas	6,312,000.00	1,262,000.00	7,574,000.00	1,993,378.39	5,580,621.61	5,580,621.61	5,580,621.61	5,580,621.61	5,161,142.81
2.2.6.5	Seguro sobre infraestructura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.5.01	Seguro sobre infraestructura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	3,914,590.00	2,256,300.00	6,170,890.00	4,001,831.43	2,169,058.57	1,961,356.25	1,395,312.88	1,395,312.88	1,395,312.88
2.2.7.1	Contratación de mantenimiento y reparaciones menores	1,308,000.00	-844,000.00	464,000.00	271,160.00	192,840.00	162,840.00	0.00	0.00	0.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	1,008,000.00	-845,000.00	163,000.00	160.00	162,840.00	162,840.00	0.00	0.00	0.00
2.2.7.1.02	Mantenimientos y reparaciones especiales	200,000.00	50,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	100,000.00	-50,000.00	50,000.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00
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
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	2,606,590.00	3,100,300.00	5,706,890.00	3,730,671.43	1,976,218.57	1,798,516.25	1,395,312.88	1,395,312.88	1,395,312.88
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	500,000.00	-90,000.00	410,000.00	12,497.68	397,502.32	219,800.00	113,600.00	113,600.00	113,600.00
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	200,000.00	-180,000.00	20,000.00	19,764.00	236.00	236.00	236.00	236.00	236.00
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y	1,036,590.00	3,627,500.00	4,664,090.00	3,464,049.31	1,200,040.69	1,200,040.69	1,117,476.88	1,117,476.88	1,117,476.88

Capítulo		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
0205		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
2.2	**CONTRATACIÓN DE SERVICIOS**	53,016,690.00	60,837,351.00	113,854,041.00	84,663,067.93	29,190,973.07	27,668,715.19	23,794,976.64	23,705,976.64	22,167,204.87
2.2.7.2	**Mantenimiento y reparación de maquinarias y equipos**	2,606,590.00	3,100,300.00	5,706,890.00	3,730,671.43	1,976,218.57	1,798,516.25	1,395,312.88	1,395,312.88	1,395,312.88
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	870,000.00	-407,200.00	462,800.00	84,360.44	378,439.56	378,439.56	164,000.00	164,000.00	164,000.00
2.2.7.3	**Instalaciones temporales**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.3.01	Instalaciones temporales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8	**OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES**	7,993,100.00	54,719,601.00	62,712,701.00	59,661,157.85	3,051,543.15	3,041,543.15	2,335,943.15	2,246,943.15	1,406,693.14
2.2.8.2	**Comisiones y gastos**	100,000.00	-50,000.00	50,000.00	38,892.38	11,107.62	1,107.62	1,107.62	1,107.62	1,107.62
2.2.8.2.01	Comisiones y gastos	100,000.00	-50,000.00	50,000.00	38,892.38	11,107.62	1,107.62	1,107.62	1,107.62	1,107.62
2.2.8.4	**Servicios funerarios y gastos conexos**	100,000.00	-90,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01	Servicios funerarios y gastos conexos	100,000.00	-90,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5	**Fumigación, lavandería, limpieza e higiene**	1,135,000.00	-643,720.00	491,280.00	23,056.00	468,224.00	468,224.00	173,224.00	173,224.00	173,224.00
2.2.8.5.01	Fumigación	1,035,000.00	-567,720.00	467,280.00	0.00	467,280.00	467,280.00	172,280.00	172,280.00	172,280.00
2.2.8.5.02	Lavandería	0.00	4,000.00	4,000.00	3,056.00	944.00	944.00	944.00	944.00	944.00
2.2.8.5.03	Limpieza e higiene	100,000.00	-80,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	**Servicio de organización de eventos, festividades y actividades de entretenimiento**	320,000.00	0.00	320,000.00	320,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02	Festividades	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04	Actuaciones artísticas	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	**Servicios Técnicos y Profesionales**	6,138,100.00	55,503,321.00	61,641,421.00	59,167,220.99	2,474,200.01	2,474,200.01	2,063,600.01	1,974,600.01	1,134,350.00
2.2.8.7.01	Servicios técnicos y profesionales	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.02	Servicios jurídicos	50,000.00	0.00	50,000.00	41,600.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
2.2.8.7.04	Servicios de capacitación	854,000.00	15,165,654.00	16,019,654.00	14,936,854.00	1,082,800.00	1,082,800.00	672,200.00	583,200.00	553,950.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	0.00	592,300.00	592,300.00	592,300.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	5,234,100.00	39,045,367.00	44,279,467.00	42,896,466.99	1,383,000.01	1,383,000.01	1,383,000.01	1,383,000.01	572,000.00
2.2.8.8	**Impuestos, derechos y tasas**	200,000.00	0.00	200,000.00	101,988.48	98,011.52	98,011.52	98,011.52	98,011.52	98,011.52
2.2.8.8.01	Impuestos	200,000.00	0.00	200,000.00	101,988.48	98,011.52	98,011.52	98,011.52	98,011.52	98,011.52
2.2.9	**OTRAS CONTRATACIONES DE SERVICIOS**	3,244,000.00	797,130.00	4,041,130.00	1,363,343.75	2,677,786.25	1,978,786.25	472,915.47	472,915.47	329,934.87
2.2.9.1	**Otras contrataciones de servicios**	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9.1.01	Otras contrataciones de servicios	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9.2	**Servicios de alimentación**	3,044,000.00	797,130.00	3,841,130.00	1,163,343.75	2,677,786.25	1,978,786.25	472,915.47	472,915.47	329,934.87
2.2.9.2.01	Servicios de alimentación	3,044,000.00	96,630.00	3,140,630.00	1,161,843.75	1,978,786.25	1,978,786.25	472,915.47	472,915.47	329,934.87
2.2.9.2.03	Servicios de Catering	0.00	700,500.00	700,500.00	1,500.00	699,000.00	0.00	0.00	0.00	0.00
2.3	**MATERIALES Y SUMINISTROS**	37,811,431.00	11,856,583.00	49,668,014.00	22,016,135.54	27,651,878.46	26,736,600.08	16,192,570.49	16,192,570.49	16,043,344.16
2.3.1	**ALIMENTOS Y PRODUCTOS AGROFORESTALES**	1,553,820.00	901,000.00	2,454,820.00	1,297,329.70	1,157,490.30	1,157,290.30	731,234.42	731,234.42	731,234.42
2.3.1.1	**Alimentos y bebidas para personas**	1,153,820.00	235,000.00	1,388,820.00	695,507.38	693,312.62	693,312.62	488,714.42	488,714.42	488,714.42
2.3.1.1.01	Alimentos y bebidas para personas	1,153,820.00	235,000.00	1,388,820.00	695,507.38	693,312.62	693,312.62	488,714.42	488,714.42	488,714.42
2.3.1.3	**Productos agroforestales y pecuarios**	300,000.00	100,000.00	400,000.00	97,950.00	302,050.00	301,850.00	100,070.00	100,070.00	100,070.00
2.3.1.3.03	Productos forestales	300,000.00	100,000.00	400,000.00	97,950.00	302,050.00	301,850.00	100,070.00	100,070.00	100,070.00
2.3.1.4	**Madera, corcho y sus manufacturas**	100,000.00	566,000.00	666,000.00	503,872.32	162,127.68	162,127.68	142,450.00	142,450.00	142,450.00
2.3.1.4.01	Madera, corcho y sus manufacturas	100,000.00	566,000.00	666,000.00	503,872.32	162,127.68	162,127.68	142,450.00	142,450.00	142,450.00
2.3.2	**TEXTILES Y VESTUARIOS**	3,810,000.00	1,264,000.00	5,074,000.00	2,139,454.53	2,934,545.47	2,932,875.47	14,593.87	14,593.87	14,593.87
2.3.2.1	**Hilados, fibras, telas y útiles de costura**	30,000.00	130,000.00	160,000.00	159,924.73	75.27	75.27	75.27	75.27	75.27
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	30,000.00	130,000.00	160,000.00	159,924.73	75.27	75.27	75.27	75.27	75.27
2.3.2.2	**Acabados textiles**	30,000.00	129,000.00	159,000.00	29,531.40	129,468.60	127,798.60	14,518.60	14,518.60	14,518.60
2.3.2.2.01	Acabados textiles	30,000.00	129,000.00	159,000.00	29,531.40	129,468.60	127,798.60	14,518.60	14,518.60	14,518.60
2.3.2.3	**Prendas y accesorios de vestir**	3,750,000.00	885,000.00	4,635,000.00	1,829,998.40	2,805,001.60	2,805,001.60	0.00	0.00	0.00
2.3.2.3.01	Prendas y accesorios de vestir	3,750,000.00	885,000.00	4,635,000.00	1,829,998.40	2,805,001.60	2,805,001.60	0.00	0.00	0.00

Capí-tulo		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
0205		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
2.3	**MATERIALES Y SUMINISTROS**	37,811,431.00	11,856,583.00	49,668,014.00	22,016,135.54	27,651,878.46	26,736,600.08	16,192,570.49	16,192,570.49	16,043,344.16
2.3.2.4	**Calzados**	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01	Calzados	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3	**PAPEL, CARTÓN E IMPRESOS**	6,561,600.00	-782,030.00	5,779,570.00	3,975,437.97	1,804,132.03	1,515,852.43	1,262,860.43	1,262,860.43	1,262,860.43
2.3.3.1	**Papel de escritorio**	2,971,600.00	-639,500.00	2,332,100.00	1,641,325.05	690,774.95	690,774.95	690,774.95	690,774.95	690,774.95
2.3.3.1.01	Papel de escritorio	2,971,600.00	-639,500.00	2,332,100.00	1,641,325.05	690,774.95	690,774.95	690,774.95	690,774.95	690,774.95
2.3.3.2	**Papel y cartón**	3,290,000.00	-1,367,530.00	1,922,470.00	987,173.92	935,296.08	647,016.48	557,926.48	557,926.48	557,926.48
2.3.3.2.01	Papel y cartón	3,290,000.00	-1,367,530.00	1,922,470.00	987,173.92	935,296.08	647,016.48	557,926.48	557,926.48	557,926.48
2.3.3.3	**Productos de artes gráficas**	200,000.00	0.00	200,000.00	34,919.00	165,081.00	165,081.00	1,179.00	1,179.00	1,179.00
2.3.3.3.01	Productos de artes gráficas	200,000.00	0.00	200,000.00	34,919.00	165,081.00	165,081.00	1,179.00	1,179.00	1,179.00
2.3.3.4	**Libros, revistas y periódicos**	50,000.00	1,225,000.00	1,275,000.00	1,275,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	50,000.00	1,225,000.00	1,275,000.00	1,275,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6	**Especies timbradas y valoradas**	50,000.00	0.00	50,000.00	37,020.00	12,980.00	12,980.00	12,980.00	12,980.00	12,980.00
2.3.3.6.01	Especies timbrados y valoradas	50,000.00	0.00	50,000.00	37,020.00	12,980.00	12,980.00	12,980.00	12,980.00	12,980.00
2.3.4	**PRODUCTOS FARMACÉUTICOS**	736,120.00	-540,000.00	196,120.00	4,138.50	191,981.50	191,981.50	36,916.50	36,916.50	36,916.50
2.3.4.1	**Productos medicinales para uso humano**	736,120.00	-540,000.00	196,120.00	4,138.50	191,981.50	191,981.50	36,916.50	36,916.50	36,916.50
2.3.4.1.01	Productos medicinales para uso humano	736,120.00	-540,000.00	196,120.00	4,138.50	191,981.50	191,981.50	36,916.50	36,916.50	36,916.50
2.3.5	**CUERO, CAUCHO Y PLÁSTICO**	650,000.00	175,000.00	825,000.00	199,430.82	625,569.18	565,569.18	565,569.18	565,569.18	565,569.18
2.3.5.3	**Llantas y neumáticos**	500,000.00	0.00	500,000.00	38,586.82	461,413.18	461,413.18	461,413.18	461,413.18	461,413.18
2.3.5.3.01	Llantas y neumáticos	500,000.00	0.00	500,000.00	38,586.82	461,413.18	461,413.18	461,413.18	461,413.18	461,413.18
2.3.5.4	**Artículos de caucho**	50,000.00	0.00	50,000.00	49,760.00	240.00	240.00	240.00	240.00	240.00
2.3.5.4.01	Artículos de caucho	50,000.00	0.00	50,000.00	49,760.00	240.00	240.00	240.00	240.00	240.00
2.3.5.5	**Plástico**	100,000.00	175,000.00	275,000.00	111,084.00	163,916.00	103,916.00	103,916.00	103,916.00	103,916.00
2.3.5.5.01	Plástico	100,000.00	175,000.00	275,000.00	111,084.00	163,916.00	103,916.00	103,916.00	103,916.00	103,916.00
2.3.6	**PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS**	680,000.00	-218,000.00	462,000.00	365,522.66	96,477.34	86,427.34	37,680.36	37,680.36	37,680.36
2.3.6.1	**Productos de cemento, cal, asbesto, yeso y arcilla**	210,000.00	-100,000.00	110,000.00	109,275.00	725.00	725.00	725.00	725.00	725.00
2.3.6.1.01	Productos de cemento	50,000.00	0.00	50,000.00	49,275.00	725.00	725.00	725.00	725.00	725.00
2.3.6.1.02	Productos de cal	110,000.00	-100,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.05	Productos de arcilla y derivados	50,000.00	0.00	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**	0.00	1,000.00	1,000.00	550.00	450.00	450.00	450.00	450.00	450.00
2.3.6.2.01	Productos de vidrio	0.00	1,000.00	1,000.00	550.00	450.00	450.00	450.00	450.00	450.00
2.3.6.2.02	Productos de loza	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	**Productos metálicos y sus derivados**	450,000.00	-119,000.00	331,000.00	237,735.18	93,264.82	83,214.82	34,467.84	34,467.84	34,467.84
2.3.6.3.04	Herramientas menores	250,000.00	-75,000.00	175,000.00	109,385.99	65,614.01	55,564.01	11,101.61	11,101.61	11,101.61
2.3.6.3.06	Productos metálicos	200,000.00	-44,000.00	156,000.00	128,349.19	27,650.81	27,650.81	23,366.23	23,366.23	23,366.23
2.3.6.4	**Minerales**	20,000.00	0.00	20,000.00	17,962.48	2,037.52	2,037.52	2,037.52	2,037.52	2,037.52
2.3.6.4.05	Productos aislantes	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.06	Productos abrasivos	10,000.00	0.00	10,000.00	7,962.48	2,037.52	2,037.52	2,037.52	2,037.52	2,037.52
2.3.7	**COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS**	8,196,685.00	8,310,915.00	16,507,600.00	2,074,970.79	14,432,629.21	14,401,129.21	9,545,829.41	9,545,829.41	9,545,829.41
2.3.7.1	**Combustibles y lubricantes**	7,496,685.00	8,654,915.00	16,151,600.00	1,907,240.00	14,244,360.00	14,244,360.00	9,459,400.00	9,459,400.00	9,459,400.00
2.3.7.1.01	Gasolina	3,696,685.00	6,344,915.00	10,041,600.00	1,500,000.00	8,541,600.00	8,541,600.00	5,694,400.00	5,694,400.00	5,694,400.00
2.3.7.1.02	Gasoil	3,800,000.00	2,262,000.00	6,062,000.00	400,000.00	5,662,000.00	5,662,000.00	3,762,000.00	3,762,000.00	3,762,000.00
2.3.7.1.04	Gas GLP	0.00	10,000.00	10,000.00	7,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.3.7.1.05	Aceites y grasas	0.00	38,000.00	38,000.00	240.00	37,760.00	37,760.00	0.00	0.00	0.00
2.3.7.2	**Productos químicos y conexos**	700,000.00	-344,000.00	356,000.00	167,730.79	188,269.21	156,769.21	86,429.41	86,429.41	86,429.41
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	300,000.00	-200,000.00	100,000.00	69,551.54	30,448.46	18,448.46	18,448.46	18,448.46	18,448.46

Ejecución Por Cuenta Y Subcuenta

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2022

Capí-tulo		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
0205		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
2.3	MATERIALES Y SUMINISTROS	37,811,431.00	11,856,583.00	49,668,014.00	22,016,135.54	27,651,878.46	26,736,600.08	16,192,570.49	16,192,570.49	16,043,344.16
2.3.7.2	**Productos químicos y conexos**	700,000.00	-344,000.00	356,000.00	167,730.79	188,269.21	156,769.21	86,429.41	86,429.41	86,429.41
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	100,000.00	50,000.00	150,000.00	35,978.14	114,021.86	114,021.86	45,765.94	45,765.94	45,765.94
2.3.7.2.07	Productos químicos para saneamiento de las aguas	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99	Otros productos químicos y conexos	300,000.00	-195,000.00	105,000.00	61,201.11	43,798.89	24,298.89	22,215.01	22,215.01	22,215.01
2.3.9	PRODUCTOS Y ÚTILES VARIOS	15,623,206.00	2,745,698.00	18,368,904.00	11,959,850.57	6,409,053.43	5,885,474.65	3,997,886.32	3,997,886.32	3,848,659.99
2.3.9.1	**Útiles y materiales de limpieza e higiene**	1,131,311.00	-677,000.00	454,311.00	46,353.90	407,957.10	242,997.10	242,997.07	242,997.07	240,230.00
2.3.9.1.01	Útiles y materiales de limpieza e higiene	1,131,311.00	-677,000.00	454,311.00	46,353.90	407,957.10	242,997.10	242,997.07	242,997.07	240,230.00
2.3.9.2	**Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza**	5,962,465.00	-617,050.00	5,345,415.00	2,789,576.66	2,555,838.34	2,539,926.66	1,892,882.15	1,892,882.15	1,892,882.15
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	5,962,465.00	-619,050.00	5,343,415.00	2,788,222.12	2,555,192.88	2,539,281.20	1,892,882.15	1,892,882.15	1,892,882.15
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	0.00	2,000.00	2,000.00	1,354.54	645.46	645.46	0.00	0.00	0.00
2.3.9.3	**Útiles menores médico, quirúrgicos o de laboratorio**	2,997,715.00	-2,747,695.00	250,020.00	247,330.78	2,689.22	2,689.22	2,689.22	2,689.22	2,689.22
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	2,997,715.00	-2,747,695.00	250,020.00	247,330.78	2,689.22	2,689.22	2,689.22	2,689.22	2,689.22
2.3.9.4	**Útiles destinados a actividades deportivas, culturales y recreativas**	0.00	86,000.00	86,000.00	86,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	86,000.00	86,000.00	86,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5	**Útiles de cocina y comedor**	300,000.00	230,000.00	530,000.00	53,540.74	476,459.26	146,459.26	146,459.26	146,459.26	0.00
2.3.9.5.01	Útiles de cocina y comedor	300,000.00	230,000.00	530,000.00	53,540.74	476,459.26	146,459.26	146,459.26	146,459.26	0.00
2.3.9.6	**Productos eléctricos y afines**	600,000.00	-220,200.00	379,800.00	153,805.69	225,994.31	213,287.21	105,098.56	105,098.56	105,098.56
2.3.9.6.01	Productos eléctricos y afines	600,000.00	-220,200.00	379,800.00	153,805.69	225,994.31	213,287.21	105,098.56	105,098.56	105,098.56
2.3.9.8	**Repuestos y accesorios menores**	2,017,715.00	-1,934,000.00	83,715.00	64,072.52	19,642.48	19,642.48	16,367.98	16,367.98	16,367.98
2.3.9.8.01	Repuestos	2,017,715.00	-1,934,000.00	83,715.00	64,072.52	19,642.48	19,642.48	16,367.98	16,367.98	16,367.98
2.3.9.9	**Productos y útiles varios no identificados precedentemente (n.i.p.)**	2,614,000.00	8,625,643.00	11,239,643.00	8,519,170.28	2,720,472.72	2,720,472.72	1,591,392.08	1,591,392.08	1,591,392.08
2.3.9.9.01	Productos y Utiles Varios n.i.p	1,660,000.00	131,300.00	1,791,300.00	379,132.64	1,412,167.36	1,412,167.36	1,412,167.36	1,412,167.36	1,412,167.36
2.3.9.9.04	Productos y útiles de defensa y seguridad	454,000.00	7,979,843.00	8,433,843.00	8,117,655.68	316,187.32	316,187.32	179,224.72	179,224.72	179,224.72
2.3.9.9.05	Productos y útiles diversos	500,000.00	514,500.00	1,014,500.00	22,381.96	992,118.04	992,118.04	0.00	0.00	0.00
2.4	TRANSFERENCIAS CORRIENTES	0.00	317,050.00	317,050.00	317,050.00	0.00	0.00	0.00	0.00	0.00
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	317,050.00	317,050.00	317,050.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2	**Ayudas y donaciones a personas**	0.00	317,050.00	317,050.00	317,050.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	0.00	317,050.00	317,050.00	317,050.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	33,648,079.00	29,092,700.00	62,740,779.00	19,820,345.30	42,920,433.70	37,418,921.26	7,564,901.11	7,564,901.11	7,114,318.11
2.6.1	MOBILIARIO Y EQUIPO	12,155,850.00	4,449,200.00	16,605,050.00	11,634,692.95	4,970,357.05	14,160.00	14,160.00	14,160.00	14,160.00
2.6.1.1	**Muebles, equipos de oficina y estantería**	1,254,600.00	5,000,000.00	6,254,600.00	6,240,440.00	14,160.00	14,160.00	14,160.00	14,160.00	14,160.00
2.6.1.1.01	Muebles, equipos de oficina y estantería	1,254,600.00	5,000,000.00	6,254,600.00	6,240,440.00	14,160.00	14,160.00	14,160.00	14,160.00	14,160.00
2.6.1.3	**Equipos de tecnología de la información y comunicación**	10,901,250.00	-550,800.00	10,350,450.00	5,394,252.95	4,956,197.05	0.00	0.00	0.00	0.00
2.6.1.3.01	Equipos de tecnología de la información y comunicación	10,901,250.00	-550,800.00	10,350,450.00	5,394,252.95	4,956,197.05	0.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	386,960.00	1,108,000.00	1,494,960.00	792,369.99	702,590.01	702,590.01	702,590.01	702,590.01	252,007.01
2.6.2.1	**Equipos y aparatos audiovisuales**	286,960.00	0.00	286,960.00	65,576.00	221,384.00	221,384.00	221,384.00	221,384.00	221,384.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	286,960.00	0.00	286,960.00	65,576.00	221,384.00	221,384.00	221,384.00	221,384.00	221,384.00
2.6.2.3	**Cámaras fotográficas y de video**	100,000.00	1,108,000.00	1,208,000.00	726,793.99	481,206.01	481,206.01	481,206.01	481,206.01	30,623.01
2.6.2.3.01	Cámaras fotográficas y de video	100,000.00	1,108,000.00	1,208,000.00	726,793.99	481,206.01	481,206.01	481,206.01	481,206.01	30,623.01
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	55,000.00	55,000.00	4,850.00	50,150.00	50,150.00	50,150.00	50,150.00	50,150.00
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	0.00	55,000.00	55,000.00	4,850.00	50,150.00	50,150.00	50,150.00	50,150.00	50,150.00
2.6.3.4.01	Equipos e instrumentos de medición científica	0.00	55,000.00	55,000.00	4,850.00	50,150.00	50,150.00	50,150.00	50,150.00	50,150.00

Ejecución Por Cuenta Y Subcuenta

BALANCE TEMPORAL

Capí-tulo		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
0205		892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	33,648,079.00	29,092,700.00	62,740,779.00	19,820,345.30	42,920,433.70	37,418,921.26	7,564,901.11	7,564,901.11	7,114,318.11
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	14,000,000.00	11,500,000.00	25,500,000.00	3,324,439.99	22,175,560.01	22,175,560.01	0.00	0.00	0.00
2.6.4.1	Automóviles y camiones	14,000,000.00	11,500,000.00	25,500,000.00	3,324,439.99	22,175,560.01	22,175,560.01	0.00	0.00	0.00
2.6.4.1.01	Automóviles y camiones	14,000,000.00	11,500,000.00	25,500,000.00	3,324,439.99	22,175,560.01	22,175,560.01	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	6,291,947.00	6,850,500.00	13,142,447.00	595,952.48	12,546,494.52	12,001,180.13	4,322,719.99	4,322,719.99	4,322,719.99
2.6.5.2	Maquinaria y equipo industrial	0.00	69,500.00	69,500.00	24,219.86	45,280.14	45,280.14	0.00	0.00	0.00
2.6.5.2.01	Maquinaria y equipo industrial	0.00	69,500.00	69,500.00	24,219.86	45,280.14	45,280.14	0.00	0.00	0.00
2.6.5.3	Maquinaria y equipo de construcción	0.00	7,472,700.00	7,472,700.00	0.00	7,472,700.00	7,472,700.00	0.00	0.00	0.00
2.6.5.3.01	Maquinaria y equipo de construcción	0.00	7,472,700.00	7,472,700.00	0.00	7,472,700.00	7,472,700.00	0.00	0.00	0.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	6,086,000.00	-1,831,000.00	4,255,000.00	474,074.77	3,780,925.23	3,699,120.00	3,699,120.00	3,699,120.00	3,699,120.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	6,086,000.00	-1,831,000.00	4,255,000.00	474,074.77	3,780,925.23	3,699,120.00	3,699,120.00	3,699,120.00	3,699,120.00
2.6.5.6	Equipo de generación eléctrica y a fines	0.00	516,300.00	516,300.00	52,790.84	463,509.16	0.00	0.00	0.00	0.00
2.6.5.6.01	Equipo de generación eléctrica y a fines	0.00	516,300.00	516,300.00	52,790.84	463,509.16	0.00	0.00	0.00	0.00
2.6.5.7	Máquinas-herramientas	205,947.00	623,000.00	828,947.00	44,867.01	784,079.99	784,079.99	623,599.99	623,599.99	623,599.99
2.6.5.7.01	Máquinas-herramientas	205,947.00	623,000.00	828,947.00	44,867.01	784,079.99	784,079.99	623,599.99	623,599.99	623,599.99
2.6.8	BIENES INTANGIBLES	0.00	2,931,000.00	2,931,000.00	2,807,807.00	123,193.00	123,192.00	123,192.00	123,192.00	123,192.00
2.6.8.3	Programas de informática y base de datos	0.00	2,931,000.00	2,931,000.00	2,807,807.00	123,193.00	123,192.00	123,192.00	123,192.00	123,192.00
2.6.8.3.01	Programas de informática	0.00	2,931,000.00	2,931,000.00	2,807,807.00	123,193.00	123,192.00	123,192.00	123,192.00	123,192.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	813,322.00	2,199,000.00	3,012,322.00	660,232.89	2,352,089.11	2,352,089.11	2,352,089.11	2,352,089.11	2,352,089.11
2.6.9.3	Terrenos urbanos	813,322.00	2,199,000.00	3,012,322.00	660,232.89	2,352,089.11	2,352,089.11	2,352,089.11	2,352,089.11	2,352,089.11
2.6.9.3.01	Terrenos urbanos sin mejoras	813,322.00	2,199,000.00	3,012,322.00	660,232.89	2,352,089.11	2,352,089.11	2,352,089.11	2,352,089.11	2,352,089.11
2.7	OBRAS	14,128,295.00	38,332,996.90	52,461,291.90	9,085,398.56	43,375,893.34	43,375,893.34	9,366,467.64	9,366,467.64	864,111.22
2.7.1	OBRAS EN EDIFICACIONES	14,128,295.00	38,332,996.90	52,461,291.90	9,085,398.56	43,375,893.34	43,375,893.34	9,366,467.64	9,366,467.64	864,111.22
2.7.1.2	Obras para edificación no residencial	14,128,295.00	38,332,996.90	52,461,291.90	9,085,398.56	43,375,893.34	43,375,893.34	9,366,467.64	9,366,467.64	864,111.22
2.7.1.2.01	Obras para edificación no residencial	14,128,295.00	38,332,996.90	52,461,291.90	9,085,398.56	43,375,893.34	43,375,893.34	9,366,467.64	9,366,467.64	864,111.22
2.7.4	GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO PARA INVERSIÓN (ART. 32 Y 33 LEY 423-06)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.4.1	5 % que se asignará durante el ejercicio para inversión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.4.1.01	Del 5% a ser asignados durante el ejercicio para inversión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Seleccion(es) del Grid Clasificador Posee 4 valores!
[0001-Dirección y Coordinación, 0001-Operativos de titularizacion de terrenos del Estados ocupados, 0001-Inspecciones a las Instituciones del Estado, 0001-Gestión de Subastas Públicas]
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/10/2022 23:59
null : Balance Aprobado + Temporal
Lista Clasificadores :
Posee 4 valores!
[0001-Dirección y Coordinación, 0001-Operativos de titularizacion de terrenos del Estados ocupados, 0001-Inspecciones a las Instituciones del Estado, 0001-Gestión de Subastas Públicas]
Preconfiguración : -
Perí-odo : 2022
Institucional : N
Partida Libre :
Presupuestado : S
Titulo Reporte : Ejecución por Cuenta y SubCuenta
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
: -
Reportes Anteriores : -

Capí-tulo	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	892,036,398.00	114,905,940.90	1,006,942,338.90	453,329,813.04	553,612,525.86	545,673,477.16	467,150,230.19	467,061,230.19	454,187,592.48

Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : No Informado
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :

DIRECCION GENERAL DE BIENES NACIONALES
Departamento de Presupuesto
Santo Domingo, R.D.

DIRECCION GENERAL DE BIENES NACIONALES
Dirección Finacinciera
Santo Domingo, R.D.