

Ref CCP Concepto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	407,485,387.18	388,469,414.82	381,890,454.82	292,276,172.39	255,548,206.30	255,404,524.12
2.1		340,706,833.00	0.00	340,706,833.00	168,917,792.61	171,789,040.39	171,789,040.39	171,789,040.39	171,703,523.28	171,703,523.28
2.1	REMUNERACIONES Y CONTRIBUCIONES	340,706,833.00	0.00	340,706,833.00	168,917,792.61	171,789,040.39	171,789,040.39	171,789,040.39	171,703,523.28	171,703,523.28
2.1.1	REMUNERACIONES	270,040,450.00	-5,115,562.00	264,924,888.00	135,295,286.42	129,629,601.58	129,629,601.58	129,629,601.58	129,629,601.58	129,629,601.58
2.1.1.1	Remuneraciones al personal fijo	170,853,706.00	-3,483,100.00	167,370,606.00	70,115,019.76	97,255,586.24	97,255,586.24	97,255,586.24	97,255,586.24	97,255,586.24
2.1.1.1.01	Sueldos empleados fijos	170,853,706.00	-3,483,100.00	167,370,606.00	70,115,019.76	97,255,586.24	97,255,586.24	97,255,586.24	97,255,586.24	97,255,586.24
2.1.1.1.2	Remuneraciones al personal de carácter temporal	47,311,167.00	6,798,100.00	54,109,267.00	23,191,817.57	30,917,449.43	30,917,449.43	30,917,449.43	30,917,449.43	30,917,449.43
2.1.1.2.08	Empleados temporales	37,580,739.00	6,546,000.00	44,126,739.00	18,343,114.45	25,783,624.55	25,783,624.55	25,783,624.55	25,783,624.55	25,783,624.55
2.1.1.2.09	Personal de carácter eventual	1,066,000.00	0.00	1,066,000.00	1,066,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.11	Interinato	8,664,428.00	252,100.00	8,916,528.00	3,782,703.12	5,133,824.88	5,133,824.88	5,133,824.88	5,133,824.88	5,133,824.88
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	2,241,854.00	-1,968,000.00	273,854.00	75,274.00	198,580.00	198,580.00	198,580.00	198,580.00	198,580.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	2,241,854.00	-1,968,000.00	273,854.00	75,274.00	198,580.00	198,580.00	198,580.00	198,580.00	198,580.00
2.1.1.4	Sueldo anual no.13	29,633,723.00	-6,462,562.00	23,171,161.00	23,171,161.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	29,633,723.00	-6,462,562.00	23,171,161.00	23,171,161.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	20,000,000.00	0.00	20,000,000.00	18,742,014.09	1,257,985.91	1,257,985.91	1,257,985.91	1,257,985.91	1,257,985.91
2.1.1.5.03	Prestación laboral por desvinculación	8,000,000.00	0.00	8,000,000.00	7,089,000.00	911,000.00	911,000.00	911,000.00	911,000.00	911,000.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	12,000,000.00	0.00	12,000,000.00	11,653,014.09	346,985.91	346,985.91	346,985.91	346,985.91	346,985.91
2.1.2	SOBRESUELDOS	37,471,777.00	3,330,562.00	40,802,339.00	18,287,313.71	22,515,025.29	22,515,025.29	22,515,025.29	22,429,508.18	22,429,508.18
2.1.2.1	Primas por antigüedad	2,486,737.00	-180,000.00	2,306,737.00	949,443.15	1,357,293.85	1,357,293.85	1,357,293.85	1,357,293.85	1,357,293.85
2.1.2.1.01	Primas por antigüedad	2,486,737.00	-180,000.00	2,306,737.00	949,443.15	1,357,293.85	1,357,293.85	1,357,293.85	1,357,293.85	1,357,293.85
2.1.2.2	Compensación	34,985,040.00	3,510,562.00	38,495,602.00	17,337,870.56	21,157,731.44	21,157,731.44	21,157,731.44	21,072,214.33	21,072,214.33
2.1.2.2.03	Pago de horas extraordinarias	550,000.00	0.00	550,000.00	260,093.60	289,906.40	289,906.40	289,906.40	204,389.29	204,389.29
2.1.2.2.04	Prima de transporte	0.00	630,000.00	630,000.00	350,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00
2.1.2.2.05	Compensación servicios de seguridad	3,449,389.00	540,500.00	3,989,889.00	1,662,745.65	2,327,143.35	2,327,143.35	2,327,143.35	2,327,143.35	2,327,143.35
2.1.2.2.06	Incentivo por Rendimiento Individual	15,448,877.00	2,360,763.00	17,809,640.00	21.93	17,809,618.07	17,809,618.07	17,809,618.07	17,809,618.07	17,809,618.07
2.1.2.2.09	Bono por desempeño a servidores de carrera	471,777.00	-20,701.00	451,076.00	12.38	451,063.62	451,063.62	451,063.62	451,063.62	451,063.62
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	15,064,997.00	0.00	15,064,997.00	15,064,997.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	33,194,606.00	1,785,000.00	34,979,606.00	15,335,192.48	19,644,413.52	19,644,413.52	19,644,413.52	19,644,413.52	19,644,413.52
2.1.5.1	Contribuciones al seguro de salud	15,330,666.00	800,000.00	16,130,666.00	7,058,491.55	9,072,174.45	9,072,174.45	9,072,174.45	9,072,174.45	9,072,174.45
2.1.5.1.01	Contribuciones al seguro de salud	15,330,666.00	800,000.00	16,130,666.00	7,058,491.55	9,072,174.45	9,072,174.45	9,072,174.45	9,072,174.45	9,072,174.45
2.1.5.2	Contribuciones al seguro de pensiones	15,414,020.00	775,000.00	16,189,020.00	7,074,635.35	9,114,384.65	9,114,384.65	9,114,384.65	9,114,384.65	9,114,384.65
2.1.5.2.01	Contribuciones al seguro de pensiones	15,414,020.00	775,000.00	16,189,020.00	7,074,635.35	9,114,384.65	9,114,384.65	9,114,384.65	9,114,384.65	9,114,384.65
2.1.5.3	Contribuciones al seguro de riesgo laboral	2,449,920.00	210,000.00	2,659,920.00	1,202,065.58	1,457,854.42	1,457,854.42	1,457,854.42	1,457,854.42	1,457,854.42
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	2,449,920.00	210,000.00	2,659,920.00	1,202,065.58	1,457,854.42	1,457,854.42	1,457,854.42	1,457,854.42	1,457,854.42
2.2		221,850,000.00	25,425,000.00	247,275,000.00	65,158,205.56	182,116,794.44	175,767,194.44	106,116,036.93	70,352,761.75	70,209,079.57
2.2	CONTRATACIÓN DE SERVICIOS	221,850,000.00	25,425,000.00	247,275,000.00	65,158,205.56	182,116,794.44	175,767,194.44	106,116,036.93	70,352,761.75	70,209,079.57
2.2.1	SERVICIOS BÁSICOS	14,500,000.00	1,750,000.00	16,250,000.00	10,011,136.57	6,238,863.43	6,238,863.43	6,234,875.03	6,218,921.43	6,075,239.25
2.2.1.2	Servicios telefónico de larga distancia	3,500,000.00	0.00	3,500,000.00	1,693,786.54	1,806,213.46	1,806,213.46	1,806,213.46	1,806,213.46	1,662,531.28
2.2.1.2.01	Servicios telefónico de larga distancia	3,500,000.00	0.00	3,500,000.00	1,693,786.54	1,806,213.46	1,806,213.46	1,806,213.46	1,806,213.46	1,662,531.28
2.2.1.3	Teléfono local	2,500,000.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01	Teléfono local	2,500,000.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5	Servicio de internet y televisión por cable	4,500,000.00	4,250,000.00	8,750,000.00	4,337,292.03	4,412,707.97	4,412,707.97	4,412,707.97	4,412,707.97	4,412,707.97
2.2.1.5.01	Servicio de internet y televisión por cable	4,500,000.00	4,250,000.00	8,750,000.00	4,337,292.03	4,412,707.97	4,412,707.97	4,412,707.97	4,412,707.97	4,412,707.97
2.2.1.6	Electricidad	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01	Energía eléctrica	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7	Agua	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01	Agua	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8	Recolección de residuos	1,800,000.00	0.00	1,800,000.00	1,780,058.00	19,942.00	19,942.00	15,953.60	0.00	0.00
2.2.1.8.01	Recolección de residuos	1,800,000.00	0.00	1,800,000.00	1,780,058.00	19,942.00	19,942.00	15,953.60	0.00	0.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	407,485,387.18	388,469,414.82	381,890,454.82	292,276,172.39	255,548,206.30	255,404,524.12
2.2		221,850,000.00	25,425,000.00	247,275,000.00	65,158,205.56	182,116,794.44	175,767,194.44	106,116,036.93	70,352,761.75	70,209,079.57
2.2	CONTRATACIÓN DE SERVICIOS	221,850,000.00	25,425,000.00	247,275,000.00	65,158,205.56	182,116,794.44	175,767,194.44	106,116,036.93	70,352,761.75	70,209,079.57
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	13,850,000.00	-3,400,000.00	10,450,000.00	8,309,815.00	2,140,185.00	2,140,185.00	1,457,179.00	1,428,611.20	1,428,611.20
2.2.2.1	Publicidad y propaganda	10,500,000.00	-3,500,000.00	7,000,000.00	6,789,960.00	210,040.00	210,040.00	210,040.00	210,040.00	210,040.00
2.2.2.1.01	Publicidad y propaganda	10,500,000.00	-3,710,040.00	6,789,960.00	6,789,960.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.02	Promoción y patrocinio	0.00	210,040.00	210,040.00	0.00	210,040.00	210,040.00	210,040.00	210,040.00	210,040.00
2.2.2.2	Impresión, encuadernación y rotulación	3,350,000.00	100,000.00	3,450,000.00	1,519,855.00	1,930,145.00	1,930,145.00	1,247,139.00	1,218,571.20	1,218,571.20
2.2.2.2.01	Impresión, encuadernación y rotulación	3,350,000.00	100,000.00	3,450,000.00	1,519,855.00	1,930,145.00	1,930,145.00	1,247,139.00	1,218,571.20	1,218,571.20
2.2.3	VIÁTICOS	9,500,000.00	0.00	9,500,000.00	5,231,261.21	4,268,738.79	4,268,738.79	4,006,954.58	3,764,840.33	3,764,840.33
2.2.3.1	Viáticos dentro del país	7,000,000.00	0.00	7,000,000.00	3,994,009.26	3,005,990.74	3,005,990.74	2,744,206.53	2,502,092.28	2,502,092.28
2.2.3.1.01	Viáticos dentro del país	7,000,000.00	0.00	7,000,000.00	3,994,009.26	3,005,990.74	3,005,990.74	2,744,206.53	2,502,092.28	2,502,092.28
2.2.3.2	Viáticos fuera del país	2,500,000.00	0.00	2,500,000.00	1,237,251.95	1,262,748.05	1,262,748.05	1,262,748.05	1,262,748.05	1,262,748.05
2.2.3.2.01	Viaticos fuera del país	2,500,000.00	0.00	2,500,000.00	1,237,251.95	1,262,748.05	1,262,748.05	1,262,748.05	1,262,748.05	1,262,748.05
2.2.4	TRANSPORTE Y ALMACENAJE	1,400,000.00	1,000,000.00	2,400,000.00	1,122,895.58	1,277,104.42	1,277,104.42	1,266,804.42	1,072,213.98	1,072,213.98
2.2.4.1	Pasajes y gastos de transporte	850,000.00	1,000,000.00	1,850,000.00	937,295.58	912,704.42	912,704.42	912,704.42	720,913.98	720,913.98
2.2.4.1.01	Pasajes y gastos de transporte	850,000.00	1,000,000.00	1,850,000.00	937,295.58	912,704.42	912,704.42	912,704.42	720,913.98	720,913.98
2.2.4.4	Peaje	550,000.00	0.00	550,000.00	185,600.00	364,400.00	364,400.00	354,100.00	351,300.00	351,300.00
2.2.4.4.01	Peaje	550,000.00	0.00	550,000.00	185,600.00	364,400.00	364,400.00	354,100.00	351,300.00	351,300.00
2.2.5	ALQUILERES Y RENTAS	39,400,000.00	27,425,000.00	66,825,000.00	5,460,840.30	61,364,159.70	61,364,159.70	59,865,886.86	25,646,483.06	25,646,483.06
2.2.5.1	Alquileres y rentas de edificaciones y locales	38,000,000.00	0.00	38,000,000.00	3,914,048.00	34,085,952.00	34,085,952.00	34,085,952.00	0.00	0.00
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	38,000,000.00	0.00	38,000,000.00	3,914,048.00	34,085,952.00	34,085,952.00	34,085,952.00	0.00	0.00
2.2.5.3	Alquileres de equipos	1,400,000.00	2,000,000.00	3,400,000.00	1,540,000.00	1,860,000.00	1,860,000.00	361,727.16	228,275.36	228,275.36
2.2.5.3.02	Alquiler de equipo de tecnología y almacenamiento de datos	0.00	2,000,000.00	2,000,000.00	140,000.00	1,860,000.00	1,860,000.00	361,727.16	228,275.36	228,275.36
2.2.5.3.03	Alquiler de equipo de comunicación	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9	Derecho de uso	0.00	25,425,000.00	25,425,000.00	6,792.30	25,418,207.70	25,418,207.70	25,418,207.70	25,418,207.70	25,418,207.70
2.2.5.9.01	Licencias Informáticas	0.00	25,425,000.00	25,425,000.00	6,792.30	25,418,207.70	25,418,207.70	25,418,207.70	25,418,207.70	25,418,207.70
2.2.6	SEGUROS	3,700,000.00	0.00	3,700,000.00	1,695,317.79	2,004,682.21	2,004,682.21	2,004,682.21	1,998,522.21	1,998,522.21
2.2.6.1	Seguro de bienes inmuebles	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01	Seguro de bienes inmuebles e 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
2.2.6.2	Seguro de bienes muebles	2,100,000.00	0.00	2,100,000.00	110,157.79	1,989,842.21	1,989,842.21	1,989,842.21	1,989,842.21	1,989,842.21
2.2.6.2.01	Seguro de bienes muebles	2,100,000.00	0.00	2,100,000.00	110,157.79	1,989,842.21	1,989,842.21	1,989,842.21	1,989,842.21	1,989,842.21
2.2.6.3	Seguros de personas	100,000.00	0.00	100,000.00	85,160.00	14,840.00	14,840.00	14,840.00	8,680.00	8,680.00
2.2.6.3.01	Seguros de personas	100,000.00	0.00	100,000.00	85,160.00	14,840.00	14,840.00	14,840.00	8,680.00	8,680.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	68,700,000.00	12,104,100.00	80,804,100.00	290,436.28	80,513,663.72	79,613,663.72	16,019,934.93	15,857,988.17	15,857,988.17
2.2.7.1	Contratación de mantenimiento y reparaciones menores	52,000,000.00	24,886,000.00	76,886,000.00	504.30	76,885,495.70	76,885,495.70	15,377,099.14	15,377,099.14	15,377,099.14
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	7,000,000.00	69,886,000.00	76,886,000.00	504.30	76,885,495.70	76,885,495.70	15,377,099.14	15,377,099.14	15,377,099.14
2.2.7.1.02	Mantenimientos y reparaciones especiales	10,000,000.00	-10,000,000.00	0.00	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	18,000,000.00	-18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	7,000,000.00	-7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.99	Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	5,000,000.00	-5,000,000.00	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	16,700,000.00	-12,781,900.00	3,918,100.00	289,931.98	3,628,168.02	2,728,168.02	642,835.79	480,889.03	480,889.03
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	1,000,000.00	1,000,000.00	2,000,000.00	289,000.00	1,711,000.00	1,711,000.00	0.00	0.00	0.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	407,485,387.18	388,469,414.82	381,890,454.82	292,276,172.39	255,548,206.30	255,404,524.12
2.2		221,850,000.00	25,425,000.00	247,275,000.00	65,158,205.56	182,116,794.44	175,767,194.44	106,116,036.93	70,352,761.75	70,209,079.57
2.2	CONTRATACIÓN DE SERVICIOS	221,850,000.00	25,425,000.00	247,275,000.00	65,158,205.56	182,116,794.44	175,767,194.44	106,116,036.93	70,352,761.75	70,209,079.57
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	16,700,000.00	-12,781,900.00	3,918,100.00	289,931.98	3,628,168.02	2,728,168.02	642,835.79	480,889.03	480,889.03
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	12,000,000.00	-10,315,900.00	1,684,100.00	99.98	1,684,000.02	784,000.02	409,667.79	247,721.03	247,721.03
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	700,000.00	-700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	500,000.00	-266,000.00	234,000.00	832.00	233,168.00	233,168.00	233,168.00	233,168.00	233,168.00
2.2.7.2.99	Otros servicios de mantenimiento, reparación, desmonte e instalación	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	56,600,000.00	-13,454,100.00	43,145,900.00	27,920,136.46	15,225,763.54	15,225,763.54	12,187,164.54	12,022,564.57	12,022,564.57
2.2.8.1	Gastos y representación 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
2.2.8.1.01	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
2.2.8.2	Comisiones y gastos	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01	Comisiones y gastos	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	8,000,000.00	-6,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01	Fumigación	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03	Limpieza e higiene	7,000,000.00	-6,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	8,000,000.00	0.00	8,000,000.00	392,000.24	7,607,999.76	7,607,999.76	6,189,900.76	6,189,900.76	6,189,900.76
2.2.8.6.01	Eventos generales	8,000,000.00	0.00	8,000,000.00	392,000.24	7,607,999.76	7,607,999.76	6,189,900.76	6,189,900.76	6,189,900.76
2.2.8.7	Servicios Técnicos y Profesionales	38,600,000.00	-7,454,100.00	31,145,900.00	23,528,136.22	7,617,763.78	7,617,763.78	5,997,263.78	5,832,663.81	5,832,663.81
2.2.8.7.01	Servicios técnicos y profesionales	1,500,000.00	0.00	1,500,000.00	1,188,000.02	311,999.98	311,999.98	311,999.98	311,999.98	311,999.98
2.2.8.7.02	Servicios jurídicos	1,500,000.00	1,500,005.00	3,000,005.00	546,705.04	2,453,299.96	2,453,299.96	2,453,299.96	2,288,699.99	2,288,699.99
2.2.8.7.03	Servicios de contabilidad y auditoría	4,600,000.00	-500,005.00	4,099,995.00	4,099,995.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	15,500,000.00	0.00	15,500,000.00	12,077,106.16	3,422,893.84	3,422,893.84	1,802,393.84	1,802,393.84	1,802,393.84
2.2.8.7.05	Servicios de informática y sistemas computarizados	0.00	1,429,570.00	1,429,570.00	0.00	1,429,570.00	1,429,570.00	1,429,570.00	1,429,570.00	1,429,570.00
2.2.8.7.06	Otros servicios técnicos profesionales	15,500,000.00	-9,883,670.00	5,616,330.00	5,616,330.00	0.00	0.00	0.00	0.00	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	14,200,000.00	0.00	14,200,000.00	5,116,366.37	9,083,633.63	3,634,033.63	3,072,555.36	2,342,616.80	2,342,616.80
2.2.9.1	Otras contrataciones de servicios	7,400,000.00	0.00	7,400,000.00	5,065,966.37	2,334,033.63	1,834,033.63	1,399,338.96	1,243,352.40	1,243,352.40
2.2.9.1.01	Otras contrataciones de servicios	7,400,000.00	0.00	7,400,000.00	5,065,966.37	2,334,033.63	1,834,033.63	1,399,338.96	1,243,352.40	1,243,352.40
2.2.9.2	Servicios de alimentación	6,800,000.00	0.00	6,800,000.00	50,400.00	6,749,600.00	1,800,000.00	1,673,216.40	1,099,264.40	1,099,264.40
2.2.9.2.01	Servicios de alimentación	3,500,000.00	0.00	3,500,000.00	50,400.00	3,449,600.00	0.00	0.00	0.00	0.00
2.2.9.2.03	Servicios de Catering	3,300,000.00	0.00	3,300,000.00	0.00	3,300,000.00	1,800,000.00	1,673,216.40	1,099,264.40	1,099,264.40
2.3		60,589,879.00	1,500,000.00	62,089,879.00	34,282,825.73	27,807,053.27	27,577,693.27	10,678,026.52	10,670,404.90	10,670,404.90
2.3	MATERIALES Y SUMINISTROS	60,589,879.00	1,500,000.00	62,089,879.00	34,282,825.73	27,807,053.27	27,577,693.27	10,678,026.52	10,670,404.90	10,670,404.90
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	500,000.00	0.00	500,000.00	121,182.00	378,818.00	149,458.00	149,458.00	149,458.00	149,458.00
2.3.1.1	Alimentos y bebidas para personas	500,000.00	0.00	500,000.00	121,182.00	378,818.00	149,458.00	149,458.00	149,458.00	149,458.00
2.3.1.1.01	Alimentos y bebidas para personas	500,000.00	0.00	500,000.00	121,182.00	378,818.00	149,458.00	149,458.00	149,458.00	149,458.00
2.3.2	TEXTILES Y VESTUARIOS	4,050,000.00	1,500,000.00	5,550,000.00	2,432,010.48	3,117,989.52	3,117,989.52	3,092,175.84	3,092,175.84	3,092,175.84
2.3.2.1	Hilados, fibras, telas y útiles de costura	850,000.00	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	850,000.00	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2	Acabados textiles	200,000.00	0.00	200,000.00	118,108.00	81,892.00	81,892.00	81,892.00	81,892.00	81,892.00
2.3.2.2.01	Acabados textiles	200,000.00	0.00	200,000.00	118,108.00	81,892.00	81,892.00	81,892.00	81,892.00	81,892.00
2.3.2.3	Prendas y accesorios de vestir	2,000,000.00	1,500,000.00	3,500,000.00	463,902.48	3,036,097.52	3,036,097.52	3,010,283.84	3,010,283.84	3,010,283.84
2.3.2.3.01	Prendas y accesorios de vestir	2,000,000.00	1,500,000.00	3,500,000.00	463,902.48	3,036,097.52	3,036,097.52	3,010,283.84	3,010,283.84	3,010,283.84
2.3.2.4	Calzados	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01	Calzados	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Ref CCP Concepto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	407,485,387.18	388,469,414.82	381,890,454.82	292,276,172.39	255,548,206.30	255,404,524.12
2.3		60,589,879.00	1,500,000.00	62,089,879.00	34,282,825.73	27,807,053.27	27,577,693.27	10,678,026.52	10,670,404.90	10,670,404.90
2.3	MATERIALES Y SUMINISTROS	60,589,879.00	1,500,000.00	62,089,879.00	34,282,825.73	27,807,053.27	27,577,693.27	10,678,026.52	10,670,404.90	10,670,404.90
2.3.3	PAPEL, CARTÓN E IMPRESOS	4,940,500.00	-45,600.00	4,894,900.00	4,454,136.00	440,764.00	440,764.00	294,764.00	294,764.00	294,764.00
2.3.3.1	Papel de escritorio	2,000,000.00	0.00	2,000,000.00	1,559,236.00	440,764.00	440,764.00	294,764.00	294,764.00	294,764.00
2.3.3.1.01	Papel de escritorio	2,000,000.00	0.00	2,000,000.00	1,559,236.00	440,764.00	440,764.00	294,764.00	294,764.00	294,764.00
2.3.3.2	Papel y cartón	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01	Papel y cartón	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4	Libros, revistas y periódicos	1,200,000.00	-45,600.00	1,154,400.00	1,154,400.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	1,200,000.00	-45,600.00	1,154,400.00	1,154,400.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5	Textos de enseñanza	140,500.00	0.00	140,500.00	140,500.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01	Textos de enseñanza	140,500.00	0.00	140,500.00	140,500.00	0.00	0.00	0.00	0.00	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	100,000.00	254,600.00	354,600.00	354,600.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1	Productos medicinales para uso humano	100,000.00	254,600.00	354,600.00	354,600.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01	Productos medicinales para uso humano	100,000.00	254,600.00	354,600.00	354,600.00	0.00	0.00	0.00	0.00	0.00
2.3.5	CUERO, CAUCHO Y PLÁSTICO	1,670,500.00	0.00	1,670,500.00	1,670,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3	Llantas y neumáticos	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01	Llantas y neumáticos	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5	Plástico	70,500.00	0.00	70,500.00	70,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01	Plástico	70,500.00	0.00	70,500.00	70,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	855,000.00	0.00	855,000.00	799,044.40	55,955.60	55,955.60	55,955.60	55,955.60	55,955.60
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	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	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	460,000.00	0.00	460,000.00	460,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01	Productos de vidrio	210,000.00	0.00	210,000.00	210,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02	Productos de loza	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	345,000.00	0.00	345,000.00	289,044.40	55,955.60	55,955.60	55,955.60	55,955.60	55,955.60
2.3.6.3.04	Herramientas menores	260,000.00	0.00	260,000.00	255,138.40	4,861.60	4,861.60	4,861.60	4,861.60	4,861.60
2.3.6.3.06	Productos metálicos	85,000.00	0.00	85,000.00	33,906.00	51,094.00	51,094.00	51,094.00	51,094.00	51,094.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	23,962,969.00	-209,000.00	23,753,969.00	14,469,652.58	9,284,316.42	9,284,316.42	5,960,459.89	5,960,459.89	5,960,459.89
2.3.7.1	Combustibles y lubricantes	8,400,000.00	0.00	8,400,000.00	488,088.52	7,911,911.48	7,911,911.48	5,710,111.48	5,710,111.48	5,710,111.48
2.3.7.1.01	Gasolina	3,000,000.00	-1,000,000.00	2,000,000.00	118,008.89	1,881,991.11	1,881,991.11	281,991.11	281,991.11	281,991.11
2.3.7.1.02	Gasoil	5,000,000.00	1,000,000.00	6,000,000.00	79.63	5,999,920.37	5,999,920.37	5,428,120.37	5,428,120.37	5,428,120.37
2.3.7.1.04	Gas GLP	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
2.3.7.1.05	Aceites y grasas	150,000.00	-30,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06	Lubricantes	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	15,562,969.00	-209,000.00	15,353,969.00	13,981,564.06	1,372,404.94	1,372,404.94	250,348.41	250,348.41	250,348.41
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	15,497,969.00	-476,220.00	15,021,749.00	13,962,668.89	1,059,080.11	1,059,080.11	4,628.96	4,628.96	4,628.96
2.3.7.2.99	Otros productos químicos y conexos	65,000.00	267,220.00	332,220.00	18,895.17	313,324.83	313,324.83	245,719.45	245,719.45	245,719.45
2.3.9	PRODUCTOS Y ÚTILES VARIOS	24,510,910.00	0.00	24,510,910.00	9,981,700.27	14,529,209.73	14,529,209.73	1,125,213.19	1,117,591.57	1,117,591.57
2.3.9.1	Útiles y materiales de limpieza e higiene	2,000,000.00	0.00	2,000,000.00	1,879,345.00	120,655.00	120,655.00	120,655.00	120,655.00	120,655.00
2.3.9.1.01	Útiles y materiales de limpieza e higiene	1,000,000.00	0.00	1,000,000.00	879,345.00	120,655.00	120,655.00	120,655.00	120,655.00	120,655.00
2.3.9.1.02	Materiales de limpieza e higiene personal	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	1,807,500.00	-48,410.00	1,759,090.00	934,104.53	824,985.47	824,985.47	582,330.00	581,740.00	581,740.00
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	1,800,000.00	-48,410.00	1,751,590.00	926,604.53	824,985.47	824,985.47	582,330.00	581,740.00	581,740.00
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	7,500.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	1,012,500.00	179,410.00	1,191,910.00	234,629.37	957,280.63	957,280.63	118,390.58	118,390.58	118,390.58
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	1,012,500.00	179,410.00	1,191,910.00	234,629.37	957,280.63	957,280.63	118,390.58	118,390.58	118,390.58

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	407,485,387.18	388,469,414.82	381,890,454.82	292,276,172.39	255,548,206.30	255,404,524.12
2.3		60,589,879.00	1,500,000.00	62,089,879.00	34,282,825.73	27,807,053.27	27,577,693.27	10,678,026.52	10,670,404.90	10,670,404.90
2.3	MATERIALES Y SUMINISTROS	60,589,879.00	1,500,000.00	62,089,879.00	34,282,825.73	27,807,053.27	27,577,693.27	10,678,026.52	10,670,404.90	10,670,404.90
2.3.9.5	Útiles de cocina y comedor	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01	Útiles de cocina y comedor	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6	Productos eléctricos y afines	2,900,000.00	-131,000.00	2,769,000.00	2,757,443.08	11,556.92	11,556.92	11,556.92	8,360.30	8,360.30
2.3.9.6.01	Productos eléctricos y afines	2,900,000.00	-131,000.00	2,769,000.00	2,757,443.08	11,556.92	11,556.92	11,556.92	8,360.30	8,360.30
2.3.9.8	Repuestos y accesorios menores	1,450,000.00	0.00	1,450,000.00	1,331,801.17	118,198.83	118,198.83	118,198.83	118,198.83	118,198.83
2.3.9.8.01	Repuestos	850,000.00	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.02	Accesorios	600,000.00	0.00	600,000.00	481,801.17	118,198.83	118,198.83	118,198.83	118,198.83	118,198.83
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	14,840,910.00	0.00	14,840,910.00	2,344,377.12	12,496,532.88	12,496,532.88	174,081.86	170,246.86	170,246.86
2.3.9.9.01	Productos y Utiles Varios n.i.p	0.00	33,748.00	33,748.00	0.00	33,748.00	33,748.00	33,748.00	33,748.00	33,748.00
2.3.9.9.02	Bonos para útiles diversos	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
2.3.9.9.04	Productos y útiles de defensa y seguridad	630,910.00	0.00	630,910.00	308,458.98	322,451.02	322,451.02	0.00	0.00	0.00
2.3.9.9.05	Productos y útiles diversos	2,210,000.00	-33,748.00	2,176,252.00	2,035,918.14	140,333.86	140,333.86	140,333.86	136,498.86	136,498.86
2.4		815,000.00	0.00	815,000.00	795,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.4	TRANSFERENCIAS CORRIENTES	815,000.00	0.00	815,000.00	795,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	815,000.00	0.00	815,000.00	795,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.4.1.2	Ayudas y donaciones a personas	315,000.00	0.00	315,000.00	315,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.01	Ayudas y donaciones programadas a hogares y personas	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	165,000.00	0.00	165,000.00	165,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6	Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	500,000.00	0.00	500,000.00	480,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.4.1.6.05	Transferencias corrientes ocasionales a asociaciones sin fines de lucro	500,000.00	0.00	500,000.00	480,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2.6		171,993,090.00	-26,925,000.00	145,068,090.00	138,331,563.28	6,736,526.72	6,736,526.72	3,673,068.55	2,801,516.37	2,801,516.37
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	171,993,090.00	-26,925,000.00	145,068,090.00	138,331,563.28	6,736,526.72	6,736,526.72	3,673,068.55	2,801,516.37	2,801,516.37
2.6.1	MOBILIARIO Y EQUIPO	51,340,116.00	0.00	51,340,116.00	49,079,456.68	2,260,659.32	2,260,659.32	2,152,201.15	1,506,684.76	1,506,684.76
2.6.1.1	Muebles, equipos de oficina y estantería	25,000,000.00	0.00	25,000,000.00	24,032,526.26	967,473.74	967,473.74	967,473.74	932,073.74	932,073.74
2.6.1.1.01	Muebles, equipos de oficina y estantería	25,000,000.00	0.00	25,000,000.00	24,032,526.26	967,473.74	967,473.74	967,473.74	932,073.74	932,073.74
2.6.1.3	Equipos de tecnología de la información y comunicación	22,840,116.00	0.00	22,840,116.00	22,121,541.48	718,574.52	718,574.52	610,116.39	0.00	0.00
2.6.1.3.01	Equipos de tecnología de la información y comunicación	22,840,116.00	0.00	22,840,116.00	22,121,541.48	718,574.52	718,574.52	610,116.39	0.00	0.00
2.6.1.4	Electrodomésticos	2,000,000.00	0.00	2,000,000.00	1,425,388.94	574,611.06	574,611.06	574,611.02	574,611.02	574,611.02
2.6.1.4.01	Electrodomésticos	2,000,000.00	0.00	2,000,000.00	1,425,388.94	574,611.06	574,611.06	574,611.02	574,611.02	574,611.02
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	968,730.00	0.00	968,730.00	794,444.00	174,286.00	174,286.00	174,286.00	174,286.00	174,286.00
2.6.2.1	Equipos y aparatos audiovisuales	905,730.00	-180,000.00	725,730.00	725,730.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	905,730.00	-180,000.00	725,730.00	725,730.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3	Cámaras fotográficas y de video	63,000.00	180,000.00	243,000.00	68,714.00	174,286.00	174,286.00	174,286.00	174,286.00	174,286.00
2.6.2.3.01	Cámaras fotográficas y de video	63,000.00	180,000.00	243,000.00	68,714.00	174,286.00	174,286.00	174,286.00	174,286.00	174,286.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	52,291,130.00	-210,000.00	52,081,130.00	52,081,130.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1	Equipo médico y de laboratorio	18,868,000.00	0.00	18,868,000.00	18,868,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1.01	Equipo médico y de laboratorio	18,868,000.00	0.00	18,868,000.00	18,868,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2	Instrumental médico y de laboratorio	2,064,865.00	0.00	2,064,865.00	2,064,865.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01	Instrumental médico y de laboratorio	2,064,865.00	0.00	2,064,865.00	2,064,865.00	0.00	0.00	0.00	0.00	0.00

Ref CCP Concepto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	407,485,387.18	388,469,414.82	381,890,454.82	292,276,172.39	255,548,206.30	255,404,524.12
2.6		171,993,090.00	-26,925,000.00	145,068,090.00	138,331,563.28	6,736,526.72	6,736,526.72	3,673,068.55	2,801,516.37	2,801,516.37
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	171,993,090.00	-26,925,000.00	145,068,090.00	138,331,563.28	6,736,526.72	6,736,526.72	3,673,068.55	2,801,516.37	2,801,516.37
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	31,358,265.00	-210,000.00	31,148,265.00	31,148,265.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4.01	Equipos e instrumentos de medición científica	31,358,265.00	-210,000.00	31,148,265.00	31,148,265.00	0.00	0.00	0.00	0.00	0.00
2.6.4		0.00	210,000.00	210,000.00	3,071.99	206,928.01	206,928.01	206,928.01	206,928.01	206,928.01
2.6.4.8		0.00	210,000.00	210,000.00	3,071.99	206,928.01	206,928.01	206,928.01	206,928.01	206,928.01
2.6.4.8.01	Otros equipos de transporte	0.00	210,000.00	210,000.00	3,071.99	206,928.01	206,928.01	206,928.01	206,928.01	206,928.01
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	34,104,000.00	-1,500,000.00	32,604,000.00	28,509,346.61	4,094,653.39	4,094,653.39	1,139,653.39	913,617.60	913,617.60
2.6.5.2	Maquinaria y equipo industrial	155,000.00	0.00	155,000.00	107,741.00	47,259.00	47,259.00	47,259.00	47,259.00	47,259.00
2.6.5.2.01	Maquinaria y equipo industrial	155,000.00	0.00	155,000.00	107,741.00	47,259.00	47,259.00	47,259.00	47,259.00	47,259.00
2.6.5.4	Sistemas y equipos de climatización	850,000.00	235,000.00	1,085,000.00	218,641.40	866,358.60	866,358.60	866,358.60	866,358.60	866,358.60
2.6.5.4.02	Equipos de climatización	850,000.00	235,000.00	1,085,000.00	218,641.40	866,358.60	866,358.60	866,358.60	866,358.60	866,358.60
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	550,500.00	0.00	550,500.00	324,464.21	226,035.79	226,035.79	226,035.79	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	550,500.00	0.00	550,500.00	324,464.21	226,035.79	226,035.79	226,035.79	0.00	0.00
2.6.5.6	Equipo de generación eléctrica y a fines	5,600.00	4,994,400.00	5,000,000.00	2,045,000.00	2,955,000.00	2,955,000.00	0.00	0.00	0.00
2.6.5.6.01	Equipo de generación eléctrica y a fines	5,600.00	4,994,400.00	5,000,000.00	2,045,000.00	2,955,000.00	2,955,000.00	0.00	0.00	0.00
2.6.5.7	Máquinas-herramientas	75,700.00	0.00	75,700.00	75,700.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7.01	Máquinas-herramientas	75,700.00	0.00	75,700.00	75,700.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8	Otros equipos	32,467,200.00	-6,729,400.00	25,737,800.00	25,737,800.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01	Otros equipos	32,467,200.00	-6,729,400.00	25,737,800.00	25,737,800.00	0.00	0.00	0.00	0.00	0.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2	Equipos de seguridad	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01	Equipos de seguridad	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8	BIENES INTANGIBLES	31,589,114.00	-25,425,000.00	6,164,114.00	6,164,114.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	31,589,114.00	-25,425,000.00	6,164,114.00	6,164,114.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	31,589,114.00	-25,425,000.00	6,164,114.00	6,164,114.00	0.00	0.00	0.00	0.00	0.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6	Accesorios para edificaciones residenciales y no residenciales	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6.01	Accesorios para edificaciones residenciales y no residenciales	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9	Otras estructuras y objetos de valor	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9.01	Otras estructuras y objetos de valor	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupestarías	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	795,954,802.00	0.00	795,954,802.00	407,485,387.18	388,469,414.82	381,890,454.82	292,276,172.39	255,548,206.30	255,404,524.12

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