

Capi-tulo.Programa.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
0204.12.0002		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
2.1	REMUNERACIONES Y CONTRIBUCIONES	493,015,272.00	-9,307,000.00	483,708,272.00	70,035,411.94	413,672,860.06	413,672,860.06	280,836,708.37	280,836,708.37	280,836,708.37
2.1.1	REMUNERACIONES	375,747,353.00	-9,829,822.00	365,917,531.00	41,039,263.15	324,878,267.85	324,878,267.85	214,648,219.49	214,648,219.49	214,648,219.49
2.1.1.1	Remuneraciones al personal fijo	255,303,486.00	2,160,000.00	257,463,486.00	8,833,579.98	248,629,906.02	248,629,906.02	160,967,542.94	160,967,542.94	160,967,542.94
2.1.1.1.01	Sueldos empleados fijos	255,303,486.00	2,160,000.00	257,463,486.00	8,833,579.98	248,629,906.02	248,629,906.02	160,967,542.94	160,967,542.94	160,967,542.94
2.1.1.1.2	Remuneraciones al personal de carácter temporal	73,764,000.00	95,432.00	73,859,432.00	-168,568.00	74,028,000.00	74,028,000.00	51,686,000.00	51,686,000.00	51,686,000.00
2.1.1.2.05	Periodo probatorio de ingreso a carrera	504,000.00	0.00	504,000.00	0.00	504,000.00	504,000.00	168,000.00	168,000.00	168,000.00
2.1.1.2.08	Empleados temporales	72,936,000.00	0.00	72,936,000.00	0.00	72,936,000.00	72,936,000.00	51,126,000.00	51,126,000.00	51,126,000.00
2.1.1.2.11	Interinato	324,000.00	95,432.00	419,432.00	-168,568.00	588,000.00	588,000.00	392,000.00	392,000.00	392,000.00
2.1.1.4	Sueldo anual no.13	29,265,926.00	0.00	29,265,926.00	29,254,620.44	11,305.56	11,305.56	11,305.56	11,305.56	11,305.56
2.1.1.4.01	Sueldo Anual No. 13	29,265,926.00	0.00	29,265,926.00	29,254,620.44	11,305.56	11,305.56	11,305.56	11,305.56	11,305.56
2.1.1.5	Prestaciones económicas	17,413,941.00	-12,085,254.00	5,328,687.00	3,119,630.73	2,209,056.27	2,209,056.27	1,983,370.99	1,983,370.99	1,983,370.99
2.1.1.5.01	Prestaciones económicas	530,424.00	-318,254.00	212,170.00	212,170.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03	Prestación laboral por desvinculación	13,883,517.00	-11,467,000.00	2,416,517.00	1,741,517.00	675,000.00	675,000.00	495,000.00	495,000.00	495,000.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	3,000,000.00	-300,000.00	2,700,000.00	1,165,943.73	1,534,056.27	1,534,056.27	1,488,370.99	1,488,370.99	1,488,370.99
2.1.2	SOBRESUELDOS	67,781,665.00	522,822.00	68,304,487.00	28,138,379.79	40,166,107.21	40,166,107.21	33,953,107.21	33,953,107.21	33,953,107.21
2.1.2.2	Compensación	67,781,665.00	522,822.00	68,304,487.00	28,138,379.79	40,166,107.21	40,166,107.21	33,953,107.21	33,953,107.21	33,953,107.21
2.1.2.2.05	Compensación servicios de seguridad	18,000,000.00	0.00	18,000,000.00	100,000.00	17,900,000.00	17,900,000.00	11,687,000.00	11,687,000.00	11,687,000.00
2.1.2.2.06	Incentivo por Rendimiento Individual	14,165,926.00	1,730,000.00	15,895,926.00	272,453.79	15,623,472.21	15,623,472.21	15,623,472.21	15,623,472.21	15,623,472.21
2.1.2.2.09	Bono por desempeño a servidores de carrera	7,849,813.00	-1,207,178.00	6,642,635.00	0.00	6,642,635.00	6,642,635.00	6,642,635.00	6,642,635.00	6,642,635.00
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	27,765,926.00	0.00	27,765,926.00	27,765,926.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	49,486,254.00	0.00	49,486,254.00	857,769.00	48,628,485.00	48,628,485.00	32,235,381.67	32,235,381.67	32,235,381.67
2.1.5.1	Contribuciones al seguro de salud	22,925,294.00	0.00	22,925,294.00	397,749.00	22,527,545.00	22,527,545.00	15,026,412.92	15,026,412.92	15,026,412.92
2.1.5.1.01	Contribuciones al seguro de salud	22,925,294.00	0.00	22,925,294.00	397,749.00	22,527,545.00	22,527,545.00	15,026,412.92	15,026,412.92	15,026,412.92
2.1.5.2	Contribuciones al seguro de pensiones	22,895,858.00	0.00	22,895,858.00	398,310.00	22,497,548.00	22,497,548.00	15,105,755.82	15,105,755.82	15,105,755.82
2.1.5.2.01	Contribuciones al seguro de pensiones	22,895,858.00	0.00	22,895,858.00	398,310.00	22,497,548.00	22,497,548.00	15,105,755.82	15,105,755.82	15,105,755.82
2.1.5.3	Contribuciones al seguro de riesgo laboral	3,665,102.00	0.00	3,665,102.00	61,710.00	3,603,392.00	3,603,392.00	2,103,212.93	2,103,212.93	2,103,212.93
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	3,665,102.00	0.00	3,665,102.00	61,710.00	3,603,392.00	3,603,392.00	2,103,212.93	2,103,212.93	2,103,212.93
2.2	CONTRATACIÓN DE SERVICIOS	180,335,892.00	-34,999,712.00	145,336,180.00	42,554,842.40	102,781,337.60	99,490,822.31	73,983,481.82	71,912,800.76	71,802,188.47
2.2.1	SERVICIOS BÁSICOS	33,780,000.00	2,000.00	33,782,000.00	9,546,486.98	24,235,513.02	24,235,513.02	24,235,513.02	24,235,513.02	24,228,681.73
2.2.1.2	Servicios telefónico de larga distancia	500,000.00	0.00	500,000.00	345,679.49	154,320.51	154,320.51	154,320.51	154,320.51	154,320.51
2.2.1.2.01	Servicios telefónico de larga distancia	500,000.00	0.00	500,000.00	345,679.49	154,320.51	154,320.51	154,320.51	154,320.51	154,320.51
2.2.1.3	Teléfono local	500,000.00	0.00	500,000.00	89,429.98	410,570.02	410,570.02	410,570.02	410,570.02	410,570.02
2.2.1.3.01	Teléfono local	500,000.00	0.00	500,000.00	89,429.98	410,570.02	410,570.02	410,570.02	410,570.02	410,570.02
2.2.1.4	Telefax y correos	0.00	2,000.00	2,000.00	-5,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00
2.2.1.4.01	Telefax y correos	0.00	2,000.00	2,000.00	-5,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00
2.2.1.5	Servicio de internet y televisión por cable	15,000,000.00	0.00	15,000,000.00	4,689,524.21	10,310,475.79	10,310,475.79	10,310,475.79	10,310,475.79	10,310,475.79
2.2.1.5.01	Servicio de internet y televisión por cable	15,000,000.00	0.00	15,000,000.00	4,689,524.21	10,310,475.79	10,310,475.79	10,310,475.79	10,310,475.79	10,310,475.79
2.2.1.6	Electricidad	17,280,000.00	0.00	17,280,000.00	4,107,795.59	13,172,204.41	13,172,204.41	13,172,204.41	13,172,204.41	13,172,204.41
2.2.1.6.01	Energía eléctrica	17,280,000.00	0.00	17,280,000.00	4,107,795.59	13,172,204.41	13,172,204.41	13,172,204.41	13,172,204.41	13,172,204.41
2.2.1.7	Agua	300,000.00	0.00	300,000.00	181,722.71	118,277.29	118,277.29	118,277.29	118,277.29	111,446.00
2.2.1.7.01	Agua	300,000.00	0.00	300,000.00	181,722.71	118,277.29	118,277.29	118,277.29	118,277.29	111,446.00
2.2.1.8	Recolección de residuos	200,000.00	0.00	200,000.00	137,385.00	62,615.00	62,615.00	62,615.00	62,615.00	62,615.00
2.2.1.8.01	Recolección de residuos	200,000.00	0.00	200,000.00	137,385.00	62,615.00	62,615.00	62,615.00	62,615.00	62,615.00
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	5,800,000.00	400,000.00	6,200,000.00	667,457.00	5,532,543.00	5,532,543.00	3,529,327.89	3,345,218.53	3,345,218.53
2.2.2.1	Publicidad y propaganda	5,000,000.00	400,000.00	5,400,000.00	1,394,802.04	4,005,197.96	4,005,197.96	3,040,433.59	2,856,324.23	2,856,324.23
2.2.2.1.01	Publicidad y propaganda	5,000,000.00	0.00	5,000,000.00	1,328,911.49	3,671,088.51	3,671,088.51	2,990,433.59	2,856,324.23	2,856,324.23
2.2.2.1.03	Publicaciones de avisos oficiales	0.00	400,000.00	400,000.00	65,890.55	334,109.45	334,109.45	50,000.00	0.00	0.00
2.2.2.2	Impresión, encuadernación y rotulación	800,000.00	0.00	800,000.00	-727,345.04	1,527,345.04	1,527,345.04	488,894.30	488,894.30	488,894.30
2.2.2.2.01	Impresión, encuadernación y rotulación	800,000.00	0.00	800,000.00	-727,345.04	1,527,345.04	1,527,345.04	488,894.30	488,894.30	488,894.30

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
0204.12.0002		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
2.2	CONTRATACIÓN DE SERVICIOS	180,335,892.00	-34,999,712.00	145,336,180.00	42,554,842.40	102,781,337.60	99,490,822.31	73,983,481.82	71,912,800.76	71,802,188.47
2.2.3	VIÁTICOS	31,000,000.00	-21,037,512.00	9,962,488.00	6,165,643.50	3,796,844.50	3,796,844.50	3,796,844.50	3,796,844.50	3,796,844.50
2.2.3.1	Viáticos dentro del país	25,000,000.00	-18,037,512.00	6,962,488.00	3,542,106.00	3,420,382.00	3,420,382.00	3,420,382.00	3,420,382.00	3,420,382.00
2.2.3.1.01	Viáticos dentro del país	25,000,000.00	-18,037,512.00	6,962,488.00	3,542,106.00	3,420,382.00	3,420,382.00	3,420,382.00	3,420,382.00	3,420,382.00
2.2.3.2	Viáticos fuera del país	6,000,000.00	-3,000,000.00	3,000,000.00	2,623,537.50	376,462.50	376,462.50	376,462.50	376,462.50	376,462.50
2.2.3.2.01	Viaticos fuera del país	6,000,000.00	-3,000,000.00	3,000,000.00	2,623,537.50	376,462.50	376,462.50	376,462.50	376,462.50	376,462.50
2.2.4	TRANSPORTE Y ALMACENAJE	2,600,000.00	-1,570,200.00	1,029,800.00	828,734.00	201,066.00	201,066.00	201,066.00	201,066.00	201,066.00
2.2.4.1	Pasajes y gastos de transporte	2,500,000.00	-1,570,200.00	929,800.00	739,994.00	189,806.00	189,806.00	189,806.00	189,806.00	189,806.00
2.2.4.1.01	Pasajes y gastos de transporte	2,500,000.00	-1,570,200.00	929,800.00	739,994.00	189,806.00	189,806.00	189,806.00	189,806.00	189,806.00
2.2.4.4	Peaje	100,000.00	0.00	100,000.00	88,740.00	11,260.00	11,260.00	11,260.00	11,260.00	11,260.00
2.2.4.4.01	Peaje	100,000.00	0.00	100,000.00	88,740.00	11,260.00	11,260.00	11,260.00	11,260.00	11,260.00
2.2.5	ALQUILERES Y RENTAS	13,025,891.00	1,576,000.00	14,601,891.00	5,788,317.93	8,813,573.07	7,709,573.07	6,166,102.91	6,166,102.91	6,166,102.91
2.2.5.1	Alquileres y rentas de edificaciones y locales	10,775,891.00	0.00	10,775,891.00	5,840,273.21	4,935,617.79	3,831,617.79	2,960,147.63	2,960,147.63	2,960,147.63
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	10,775,891.00	0.00	10,775,891.00	5,840,273.21	4,935,617.79	3,831,617.79	2,960,147.63	2,960,147.63	2,960,147.63
2.2.5.3	Alquileres de equipos	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	200,000.00	270,000.00	470,000.00	-202,000.00	672,000.00	672,000.00	0.00	0.00	0.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	200,000.00	270,000.00	470,000.00	-202,000.00	672,000.00	672,000.00	0.00	0.00	0.00
2.2.5.8	Otros alquileres	50,000.00	0.00	50,000.00	48,820.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	50,000.00	0.00	50,000.00	48,820.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00
2.2.5.9	Derecho de uso	1,500,000.00	1,806,000.00	3,306,000.00	101,224.72	3,204,775.28	3,204,775.28	3,204,775.28	3,204,775.28	3,204,775.28
2.2.5.9.01	Licencias Informáticas	1,500,000.00	1,806,000.00	3,306,000.00	101,224.72	3,204,775.28	3,204,775.28	3,204,775.28	3,204,775.28	3,204,775.28
2.2.6	SEGUROS	12,600,000.00	0.00	12,600,000.00	5,727,931.98	6,872,068.02	6,872,068.02	6,872,068.02	6,646,482.02	6,646,482.02
2.2.6.2	Seguro de bienes muebles	2,500,000.00	0.00	2,500,000.00	1,974,797.00	525,203.00	525,203.00	525,203.00	525,203.00	525,203.00
2.2.6.2.01	Seguro de bienes muebles	2,500,000.00	0.00	2,500,000.00	1,974,797.00	525,203.00	525,203.00	525,203.00	525,203.00	525,203.00
2.2.6.3	Seguros de personas	10,100,000.00	0.00	10,100,000.00	3,753,134.98	6,346,865.02	6,346,865.02	6,346,865.02	6,121,279.02	6,121,279.02
2.2.6.3.01	Seguros de personas	10,100,000.00	0.00	10,100,000.00	3,753,134.98	6,346,865.02	6,346,865.02	6,346,865.02	6,121,279.02	6,121,279.02
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	29,590,000.00	-12,070,000.00	17,520,000.00	6,532,956.09	10,987,043.91	9,753,961.64	3,720,276.12	3,720,276.12	3,720,276.12
2.2.7.1	Contratación de mantenimiento y reparaciones menores	10,190,000.00	-1,150,000.00	9,040,000.00	7,919,214.00	1,120,786.00	1,120,786.00	740,000.00	740,000.00	740,000.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	1,000,000.00	0.00	1,000,000.00	619,214.00	380,786.00	380,786.00	0.00	0.00	0.00
2.2.7.1.04	Mantenimiento y reparación de obras de ingeniería civil o infraestructura	8,040,000.00	0.00	8,040,000.00	7,300,000.00	740,000.00	740,000.00	740,000.00	740,000.00	740,000.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	500,000.00	-500,000.00	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	650,000.00	-650,000.00	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	19,400,000.00	-10,920,000.00	8,480,000.00	-1,386,257.91	9,866,257.91	8,633,175.64	2,980,276.12	2,980,276.12	2,980,276.12
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	5,200,000.00	-5,000,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	5,000,000.00	-4,900,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	0.00	80,000.00	80,000.00	8,610.00	71,390.00	71,390.00	71,390.00	71,390.00	71,390.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	4,200,000.00	0.00	4,200,000.00	-3,560,430.91	7,760,430.91	7,727,348.64	2,135,986.12	2,135,986.12	2,135,986.12
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	5,000,000.00	-1,100,000.00	3,900,000.00	1,865,563.00	2,034,437.00	834,437.00	772,900.00	772,900.00	772,900.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	30,340,000.00	-18,400,000.00	11,940,000.00	6,105,513.12	5,834,486.88	4,881,053.86	3,822,800.26	3,822,800.26	3,734,300.26
2.2.8.2	Comisiones y gastos	100,000.00	0.00	100,000.00	90,763.17	9,236.83	9,236.83	9,236.83	9,236.83	9,236.83
2.2.8.2.01	Comisiones y gastos	100,000.00	0.00	100,000.00	90,763.17	9,236.83	9,236.83	9,236.83	9,236.83	9,236.83
2.2.8.3	Servicios sanitarios médicos y veterinarios	900,000.00	0.00	900,000.00	117,000.00	783,000.00	783,000.00	232,170.00	232,170.00	232,170.00
2.2.8.3.01	Servicios sanitarios médicos y veterinarios	900,000.00	0.00	900,000.00	117,000.00	783,000.00	783,000.00	232,170.00	232,170.00	232,170.00

Capi-tulo.Programa.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
0204.12.0002		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
2.2	CONTRATACIÓN DE SERVICIOS	180,335,892.00	-34,999,712.00	145,336,180.00	42,554,842.40	102,781,337.60	99,490,822.31	73,983,481.82	71,912,800.76	71,802,188.47
2.2.8.5	Fumigación, lavandería, limpieza e higiene	5,560,000.00	-500,000.00	5,060,000.00	2,734,822.78	2,325,177.22	2,325,177.22	1,817,753.62	1,817,753.62	1,729,253.62
2.2.8.5.01	Fumigación	2,000,000.00	-500,000.00	1,500,000.00	985,520.00	514,480.00	514,480.00	387,040.00	387,040.00	387,040.00
2.2.8.5.02	Lavandería	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03	Limpieza e higiene	3,550,000.00	0.00	3,550,000.00	1,739,302.78	1,810,697.22	1,810,697.22	1,430,713.62	1,430,713.62	1,342,213.62
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	17,000,000.00	-15,000,000.00	2,000,000.00	184,798.77	1,815,201.23	861,768.21	861,768.21	861,768.21	861,768.21
2.2.8.6.01	Eventos generales	17,000,000.00	-15,000,000.00	2,000,000.00	184,798.77	1,815,201.23	861,768.21	861,768.21	861,768.21	861,768.21
2.2.8.7	Servicios Técnicos y Profesionales	6,480,000.00	-2,950,000.00	3,530,000.00	2,748,675.82	781,324.18	781,324.18	781,324.18	781,324.18	781,324.18
2.2.8.7.02	Servicios jurídicos	0.00	500,000.00	500,000.00	132,430.00	367,570.00	367,570.00	367,570.00	367,570.00	367,570.00
2.2.8.7.04	Servicios de capacitación	2,000,000.00	-500,000.00	1,500,000.00	1,464,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	0.00	50,000.00	50,000.00	36,784.00	13,216.00	13,216.00	13,216.00	13,216.00	13,216.00
2.2.8.7.06	Otros servicios técnicos profesionales	4,480,000.00	-3,000,000.00	1,480,000.00	1,115,461.82	364,538.18	364,538.18	364,538.18	364,538.18	364,538.18
2.2.8.8	Impuestos, derechos y tasas	300,000.00	0.00	300,000.00	229,452.58	70,547.42	70,547.42	70,547.42	70,547.42	70,547.42
2.2.8.8.01	Impuestos	300,000.00	0.00	300,000.00	229,452.58	70,547.42	70,547.42	70,547.42	70,547.42	70,547.42
2.2.8.9	Otros gastos operativos	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.2.8.9.04	Otros gastos por indemnizaciones y compensaciones	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	21,600,001.00	16,100,000.00	37,700,001.00	1,191,801.80	36,508,199.20	36,508,199.20	21,639,483.10	19,978,497.40	19,963,216.40
2.2.9.2	Servicios de alimentación	21,600,001.00	16,100,000.00	37,700,001.00	1,191,801.80	36,508,199.20	36,508,199.20	21,639,483.10	19,978,497.40	19,963,216.40
2.2.9.2.01	Servicios de alimentación	21,600,001.00	13,600,000.00	35,200,001.00	1,086,021.80	34,113,979.20	34,113,979.20	20,425,493.20	18,764,507.50	18,764,507.50
2.2.9.2.03	Servicios de Catering	0.00	2,500,000.00	2,500,000.00	105,780.00	2,394,220.00	2,394,220.00	1,213,989.90	1,198,708.90	1,198,708.90
2.3	MATERIALES Y SUMINISTROS	309,474,472.00	-10,711,800.00	298,762,672.00	53,098,829.95	245,663,842.05	226,597,297.83	153,189,944.65	153,189,944.65	125,203,980.10
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	7,700,000.00	-3,980,000.00	3,720,000.00	552,856.70	3,167,143.30	2,502,419.08	1,541,608.88	1,541,608.88	1,541,608.88
2.3.1.1	Alimentos y bebidas para personas	6,500,000.00	-3,980,000.00	2,520,000.00	3,641.12	2,516,358.88	1,851,634.66	1,209,424.46	1,209,424.46	1,209,424.46
2.3.1.1.01	Alimentos y bebidas para personas	6,500,000.00	-3,980,000.00	2,520,000.00	3,641.12	2,516,358.88	1,851,634.66	1,209,424.46	1,209,424.46	1,209,424.46
2.3.1.3	Productos agroforestales y pecuarios	1,000,000.00	0.00	1,000,000.00	353,558.98	646,441.02	646,441.02	327,841.02	327,841.02	327,841.02
2.3.1.3.03	Productos forestales	1,000,000.00	0.00	1,000,000.00	353,558.98	646,441.02	646,441.02	327,841.02	327,841.02	327,841.02
2.3.1.4	Madera, corcho y sus manufacturas	200,000.00	0.00	200,000.00	195,656.60	4,343.40	4,343.40	4,343.40	4,343.40	4,343.40
2.3.1.4.01	Madera, corcho y sus manufacturas	200,000.00	0.00	200,000.00	195,656.60	4,343.40	4,343.40	4,343.40	4,343.40	4,343.40
2.3.2	TEXTILES Y VESTUARIOS	10,700,000.00	-4,553,300.00	6,146,700.00	388,516.90	5,758,183.10	308,183.10	308,183.10	308,183.10	299,403.90
2.3.2.1	Hilados, fibras, telas y útiles de costura	0.00	50,000.00	50,000.00	47,956.10	2,043.90	2,043.90	2,043.90	2,043.90	2,043.90
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	0.00	50,000.00	50,000.00	47,956.10	2,043.90	2,043.90	2,043.90	2,043.90	2,043.90
2.3.2.2	Acabados textiles	500,000.00	0.00	500,000.00	279,340.00	220,660.00	220,660.00	220,660.00	220,660.00	220,660.00
2.3.2.2.01	Acabados textiles	500,000.00	0.00	500,000.00	279,340.00	220,660.00	220,660.00	220,660.00	220,660.00	220,660.00
2.3.2.3	Prendas y accesorios de vestir	10,200,000.00	-4,623,300.00	5,576,700.00	50,000.00	5,526,700.00	76,700.00	76,700.00	76,700.00	76,700.00
2.3.2.3.01	Prendas y accesorios de vestir	10,200,000.00	-4,623,300.00	5,576,700.00	50,000.00	5,526,700.00	76,700.00	76,700.00	76,700.00	76,700.00
2.3.2.4	Calzados	0.00	20,000.00	20,000.00	11,220.80	8,779.20	8,779.20	8,779.20	8,779.20	0.00
2.3.2.4.01	Calzados	0.00	20,000.00	20,000.00	11,220.80	8,779.20	8,779.20	8,779.20	8,779.20	0.00
2.3.3	PAPEL, CARTÓN E IMPRESOS	228,422,500.00	10,030,000.00	238,452,500.00	47,660,664.25	190,791,835.75	190,791,835.75	123,951,231.15	123,951,231.15	101,353,432.10
2.3.3.1	Papel de escritorio	3,300,000.00	-3,150,000.00	150,000.00	145,490.00	4,510.00	4,510.00	4,510.00	4,510.00	4,510.00
2.3.3.1.01	Papel de escritorio	3,300,000.00	-3,150,000.00	150,000.00	145,490.00	4,510.00	4,510.00	4,510.00	4,510.00	4,510.00
2.3.3.2	Papel y cartón	3,462,500.00	-1,800,000.00	1,662,500.00	472,973.30	1,189,526.70	1,189,526.70	1,163,885.30	1,163,885.30	1,163,885.30
2.3.3.2.01	Papel y cartón	3,462,500.00	-1,800,000.00	1,662,500.00	472,973.30	1,189,526.70	1,189,526.70	1,163,885.30	1,163,885.30	1,163,885.30
2.3.3.3	Productos de artes gráficas	10,700,000.00	-10,600,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01	Productos de artes gráficas	10,700,000.00	-10,600,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6	Especies timbradas y valoradas	210,960,000.00	25,580,000.00	236,540,000.00	46,942,200.95	189,597,799.05	189,597,799.05	122,782,835.85	122,782,835.85	100,185,036.80
2.3.3.6.01	Especies timbrados y valoradas	210,960,000.00	25,580,000.00	236,540,000.00	46,942,200.95	189,597,799.05	189,597,799.05	122,782,835.85	122,782,835.85	100,185,036.80

Capi-tulo.Programa.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
0204.12.0002		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
2.3	MATERIALES Y SUMINISTROS	309,474,472.00	-10,711,800.00	298,762,672.00	53,098,829.95	245,663,842.05	226,597,297.83	153,189,944.65	153,189,944.65	125,203,980.10
2.3.4	PRODUCTOS FARMACÉUTICOS	3,499,999.00	-3,200,000.00	299,999.00	299,999.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1	Productos medicinales para uso humano	3,499,999.00	-3,200,000.00	299,999.00	299,999.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01	Productos medicinales para uso humano	3,499,999.00	-3,200,000.00	299,999.00	299,999.00	0.00	0.00	0.00	0.00	0.00
2.3.5	CUERO, CAUCHO Y PLÁSTICO	3,010,000.00	-1,900,000.00	1,110,000.00	154,102.73	955,897.27	955,897.27	787,157.27	787,157.27	787,157.27
2.3.5.3	Llantas y neumáticos	1,700,000.00	-600,000.00	1,100,000.00	388,162.59	711,837.41	711,837.41	711,837.41	711,837.41	711,837.41
2.3.5.3.01	Llantas y neumáticos	1,700,000.00	-600,000.00	1,100,000.00	388,162.59	711,837.41	711,837.41	711,837.41	711,837.41	711,837.41
2.3.5.4	Artículos de caucho	10,000.00	0.00	10,000.00	-830.04	10,830.04	10,830.04	10,830.04	10,830.04	10,830.04
2.3.5.4.01	Artículos de caucho	10,000.00	0.00	10,000.00	-830.04	10,830.04	10,830.04	10,830.04	10,830.04	10,830.04
2.3.5.5	Plástico	1,300,000.00	-1,300,000.00	0.00	-233,229.82	233,229.82	233,229.82	64,489.82	64,489.82	64,489.82
2.3.5.5.01	Plástico	1,300,000.00	-1,300,000.00	0.00	-233,229.82	233,229.82	233,229.82	64,489.82	64,489.82	64,489.82
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	290,000.00	410,000.00	700,000.00	216,113.51	483,886.49	483,886.49	483,886.49	483,886.49	454,957.61
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	30,000.00	50,000.00	80,000.00	14,602.00	65,398.00	65,398.00	65,398.00	65,398.00	65,398.00
2.3.6.1.01	Productos de cemento	30,000.00	50,000.00	80,000.00	14,602.00	65,398.00	65,398.00	65,398.00	65,398.00	65,398.00
2.3.6.2	Productos de vidrio, loza y porcelana	60,000.00	0.00	60,000.00	58,953.00	1,047.00	1,047.00	1,047.00	1,047.00	1,047.00
2.3.6.2.01	Productos de vidrio	30,000.00	0.00	30,000.00	28,953.00	1,047.00	1,047.00	1,047.00	1,047.00	1,047.00
2.3.6.2.02	Productos de loza	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03	Productos de porcelana	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	200,000.00	350,000.00	550,000.00	134,245.91	415,754.09	415,754.09	415,754.09	415,754.09	386,825.21
2.3.6.3.04	Herramientas menores	0.00	350,000.00	350,000.00	1,997.97	348,002.03	348,002.03	348,002.03	348,002.03	319,073.15
2.3.6.3.06	Productos metálicos	200,000.00	0.00	200,000.00	132,247.94	67,752.06	67,752.06	67,752.06	67,752.06	67,752.06
2.3.6.4	Minerales	0.00	10,000.00	10,000.00	8,312.60	1,687.40	1,687.40	1,687.40	1,687.40	1,687.40
2.3.6.4.01	Minerales metalíferos	0.00	10,000.00	10,000.00	8,312.60	1,687.40	1,687.40	1,687.40	1,687.40	1,687.40
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	15,595,000.00	-2,500,000.00	13,095,000.00	2,120,109.81	10,974,890.19	10,974,890.19	10,962,057.69	10,962,057.69	6,394,077.15
2.3.7.1	Combustibles y lubricantes	11,990,000.00	0.00	11,990,000.00	1,611,380.31	10,378,619.69	10,378,619.69	10,378,619.69	10,378,619.69	5,928,816.15
2.3.7.1.01	Gasolina	3,400,000.00	0.00	3,400,000.00	560,000.00	2,840,000.00	2,840,000.00	2,840,000.00	2,840,000.00	1,640,000.00
2.3.7.1.02	Gasoil	8,240,000.00	0.00	8,240,000.00	927,272.64	7,312,727.36	7,312,727.36	7,312,727.36	7,312,727.36	4,192,727.36
2.3.7.1.04	Gas GLP	100,000.00	0.00	100,000.00	98,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.3.7.1.05	Aceites y grasas	50,000.00	0.00	50,000.00	45,393.60	4,606.40	4,606.40	4,606.40	4,606.40	500.00
2.3.7.1.06	Lubricantes	200,000.00	0.00	200,000.00	-19,285.93	219,285.93	219,285.93	219,285.93	219,285.93	93,588.79
2.3.7.2	Productos químicos y conexos	3,605,000.00	-2,500,000.00	1,105,000.00	508,729.50	596,270.50	596,270.50	583,438.00	583,438.00	465,261.00
2.3.7.2.01	Productos explosivos y pirotecnia	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	2,000,000.00	-1,900,000.00	100,000.00	56,722.70	43,277.30	43,277.30	30,444.80	30,444.80	30,444.80
2.3.7.2.05	Insecticidas, fumigantes y otros	300,000.00	-250,000.00	50,000.00	49,412.00	588.00	588.00	588.00	588.00	588.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	800,000.00	0.00	800,000.00	268,852.50	531,147.50	531,147.50	531,147.50	531,147.50	412,970.50
2.3.7.2.99	Otros productos químicos y conexos	500,000.00	-350,000.00	150,000.00	128,742.30	21,257.70	21,257.70	21,257.70	21,257.70	21,257.70
2.3.9	PRODUCTOS Y ÚTILES VARIOS	40,256,973.00	-5,018,500.00	35,238,473.00	1,706,467.05	33,532,005.95	20,580,185.95	15,155,820.07	15,155,820.07	14,373,343.19
2.3.9.1	Útiles y materiales de limpieza e higiene	7,000,000.00	-5,516,500.00	1,483,500.00	883,940.04	599,559.96	599,559.96	418,447.66	418,447.66	418,447.66
2.3.9.1.01	Útiles y materiales de limpieza e higiene	0.00	800,000.00	800,000.00	200,440.04	599,559.96	599,559.96	418,447.66	418,447.66	418,447.66
2.3.9.1.02	Materiales de limpieza e higiene personal	7,000,000.00	-6,316,500.00	683,500.00	683,500.00	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	18,656,973.00	9,800,000.00	28,456,973.00	632,724.37	27,824,248.63	16,022,428.63	11,047,973.15	11,047,973.15	11,047,973.15
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	18,556,973.00	9,800,000.00	28,356,973.00	532,724.37	27,824,248.63	16,022,428.63	11,047,973.15	11,047,973.15	11,047,973.15
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5	Útiles de cocina y comedor	500,000.00	0.00	500,000.00	71,361.04	428,638.96	428,638.96	180,844.86	180,844.86	180,844.86
2.3.9.5.01	Útiles de cocina y comedor	500,000.00	0.00	500,000.00	71,361.04	428,638.96	428,638.96	180,844.86	180,844.86	180,844.86

Capí-tulo.Programa.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
0204.12.0002		1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	35,070,000.00	33,411,512.00	68,481,512.00	4,103,621.77	64,377,890.23	42,313,561.07	37,163,882.75	36,513,882.75	32,393,362.75
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	8,200,000.00	-1,100,000.00	7,100,000.00	603,829.78	6,496,170.22	5,788,170.22	1,628,193.32	1,628,193.32	1,583,707.32
2.6.5.2	Maquinaria y equipo industrial	100,000.00	200,000.00	300,000.00	-35,455.12	335,455.12	335,455.12	335,455.12	335,455.12	335,455.12
2.6.5.2.01	Maquinaria y equipo industrial	100,000.00	200,000.00	300,000.00	-35,455.12	335,455.12	335,455.12	335,455.12	335,455.12	335,455.12
2.6.5.4	Sistemas y equipos de climatización	2,000,000.00	3,200,000.00	5,200,000.00	29.10	5,199,970.90	5,199,970.90	1,039,994.00	1,039,994.00	1,039,994.00
2.6.5.4.01	Sistemas y equipos de climatización	2,000,000.00	3,200,000.00	5,200,000.00	29.10	5,199,970.90	5,199,970.90	1,039,994.00	1,039,994.00	1,039,994.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	500,000.00	850,000.00	39,930.00	810,070.00	102,070.00	102,070.00	102,070.00	102,070.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	500,000.00	850,000.00	39,930.00	810,070.00	102,070.00	102,070.00	102,070.00	102,070.00
2.6.5.6	Equipo de generación eléctrica y a fines	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6.01	Equipo de generación eléctrica y a fines	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7	Máquinas-herramientas	500,000.00	0.00	500,000.00	349,325.80	150,674.20	150,674.20	150,674.20	150,674.20	106,188.20
2.6.5.7.01	Máquinas-herramientas	500,000.00	0.00	500,000.00	349,325.80	150,674.20	150,674.20	150,674.20	150,674.20	106,188.20
2.6.5.8	Otros equipos	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01	Otros equipos	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	400,000.00	570,000.00	970,000.00	268,850.60	701,149.40	701,149.40	556,328.00	306,328.00	306,328.00
2.6.6.2	Equipos de seguridad	400,000.00	570,000.00	970,000.00	268,850.60	701,149.40	701,149.40	556,328.00	306,328.00	306,328.00
2.6.6.2.01	Equipos de seguridad	400,000.00	570,000.00	970,000.00	268,850.60	701,149.40	701,149.40	556,328.00	306,328.00	306,328.00
2.6.8	BIENES INTANGIBLES	3,000,000.00	-2,850,000.00	150,000.00	11,940.00	138,060.00	138,060.00	138,060.00	138,060.00	138,060.00
2.6.8.3	Programas de informática y base de datos	3,000,000.00	-2,850,000.00	150,000.00	11,940.00	138,060.00	138,060.00	138,060.00	138,060.00	138,060.00
2.6.8.3.01	Programas de informática	3,000,000.00	-2,850,000.00	150,000.00	11,940.00	138,060.00	138,060.00	138,060.00	138,060.00	138,060.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	500,000.00	5,031,512.00	5,531,512.00	211,778.24	5,319,733.76	5,319,733.76	5,319,733.76	5,319,733.76	5,319,733.76
2.6.9.6	Accesorios para edificaciones residenciales y no residenciales	500,000.00	5,031,512.00	5,531,512.00	211,778.24	5,319,733.76	5,319,733.76	5,319,733.76	5,319,733.76	5,319,733.76
2.6.9.6.01	Accesorios para edificaciones residenciales y no residenciales	500,000.00	5,031,512.00	5,531,512.00	211,778.24	5,319,733.76	5,319,733.76	5,319,733.76	5,319,733.76	5,319,733.76
2.7	OBRAS	3,900,000.00	18,300,000.00	22,200,000.00	9,999,999.06	12,200,000.94	12,200,000.94	0.00	0.00	0.00
2.7.1	OBRAS EN EDIFICACIONES	3,900,000.00	18,300,000.00	22,200,000.00	9,999,999.06	12,200,000.94	12,200,000.94	0.00	0.00	0.00
2.7.1.2	Obras para edificación no residencial	3,900,000.00	18,300,000.00	22,200,000.00	9,999,999.06	12,200,000.94	12,200,000.94	0.00	0.00	0.00
2.7.1.2.01	Obras para edificación no residencial	3,900,000.00	18,300,000.00	22,200,000.00	9,999,999.06	12,200,000.94	12,200,000.94	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Seleccion(es) del Grid Clasificador Posee 1 valores!
[2022-0204-01-01-0002-DIRECCION GENERAL DE PASAPORTES]
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/08/2022 23:59
null : Balance Aprobado + Temporal
Lista Clasificadores :
Posee 1 valores!
[2022-0204-01-01-0002-DIRECCION GENERAL DE PASAPORTES]
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 : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : No Informado
Clasificador : dr.gov.sigef.clasificadores.institucional.ue.LookupVOUEPartidasDelGasto-UE Partidas Del Gasto

Capí-tulo.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,024,795,636.00	-6,307,000.00	1,018,488,636.00	179,792,705.12	838,695,930.88	794,274,542.21	545,174,017.59	542,453,336.53	510,236,239.69

Nombre :