



MINISTERIOS DE RELACIONES EXTERIORES  
DIRECCION GENERAL DE PASAPORTES  
Mayo 2023  
Ejecucion de Cuenta y sub Cuenta SIGEF

| Capi-tulo.SubCapitulo | Presupuesto Inicial                                  | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |                |                |                |                |
|-----------------------|------------------------------------------------------|--------------------------------|---------------------|------------------------|------------------|----------------|----------------|----------------|----------------|
|                       |                                                      |                                |                     |                        | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General         |                                                      |                                |                     |                        |                  |                |                |                |                |
| 1,202,938,070.00      |                                                      |                                |                     |                        |                  |                |                |                |                |
| -8,921,781.03         | 1,194,016,288.97                                     |                                |                     |                        |                  |                |                |                |                |
| 352,660,341.01        |                                                      |                                |                     |                        |                  |                |                |                |                |
| 841,355,947.96        | 699,651,020.44                                       | 496,361,421.82                 | 494,643,674.37      | 400,407,835.89         |                  |                |                |                |                |
| 0204.01               | 1,202,938,070.00                                     | -8,921,781.03                  | 1,194,016,288.97    | 352,660,341.01         | 841,355,947.96   | 699,651,020.44 | 496,361,421.82 | 494,643,674.37 | 400,407,835.89 |
| 2.1                   | REMUNERACIONES Y CONTRIBUCIONES                      | 506,673,314.00                 | -98,566,976.95      | 408,106,337.05         | 35,178,080.87    | 372,928,256.18 | 213,497,556.85 | 213,497,556.85 | 212,258,234.25 |
| 2.1.1                 | REMUNERACIONES                                       | 378,779,046.00                 | -98,078,571.99      | 280,700,474.01         | 4,729,436.30     | 275,971,037.71 | 150,740,633.69 | 150,740,633.69 | 149,501,311.09 |
| 2.1.1.1               | Remuneraciones al personal fijo                      | 256,298,835.00                 | -50,186,720.00      | 206,112,115.00         | 2,100,000.00     | 204,012,115.00 | 106,068,789.32 | 106,068,789.32 | 106,068,789.32 |
| 2.1.1.1.01            | Sueldos empleados fijos                              | 256,298,835.00                 | -50,186,720.00      | 206,112,115.00         | 2,100,000.00     | 204,012,115.00 | 106,068,789.32 | 106,068,789.32 | 106,068,789.32 |
| 2.1.1.1.2             | Remuneraciones al personal de carácter temporal      | 85,985,345.00                  | -19,201,600.00      | 66,783,745.00          | 0.00             | 66,783,745.00  | 39,496,666.66  | 39,496,666.66  | 39,496,666.66  |
| 2.1.1.2.05            | Periodo probatorio de ingreso a carrera              | 504,000.00                     | -201,600.00         | 302,400.00             | 0.00             | 302,400.00     | 210,000.00     | 210,000.00     | 210,000.00     |
| 2.1.1.2.08            | Empleados temporales                                 | 84,125,345.00                  | -19,000,000.00      | 65,125,345.00          | 0.00             | 65,125,345.00  | 38,767,666.66  | 38,767,666.66  | 38,767,666.66  |
| 2.1.1.2.11            | Interinato                                           | 1,356,000.00                   | 0.00                | 1,356,000.00           | 0.00             | 1,356,000.00   | 519,000.00     | 519,000.00     | 519,000.00     |
| 2.1.1.4               | Sueldo anual no.13                                   | 30,494,866.00                  | -28,702,109.00      | 1,792,757.00           | 1,792,757.00     | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.1.1.4.01            | Sueldo Anual No. 13                                  | 30,494,866.00                  | -28,702,109.00      | 1,792,757.00           | 1,792,757.00     | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.1.1.5               | Prestaciones económicas                              | 6,000,000.00                   | 11,857.01           | 6,011,857.01           | 5,175,177.71     | 5,175,177.71   | 5,175,177.71   | 5,175,177.71   | 3,935,855.11   |
| 2.1.1.5.01            | Prestaciones económicas                              | 6,000,000.00                   | 11,857.01           | 6,011,857.01           | 5,175,177.71     | 5,175,177.71   | 5,175,177.71   | 5,175,177.71   | 3,935,855.11   |
| 2.1.1.5.03            | Prestación laboral por desvinculación                | 3,000,000.00                   | -369,999.00         | 2,630,001.00           | 300,001.00       | 2,330,000.00   | 2,330,000.00   | 2,330,000.00   | 1,494,000.00   |
| 2.1.1.5.04            | Proporción de vacaciones no disfrutadas              | 3,000,000.00                   | -618,143.99         | 2,381,856.01           | 536,678.30       | 1,845,177.71   | 1,845,177.71   | 1,845,177.71   | 1,441,955.11   |
| 2.1.2                 | SOBRESUELDOS                                         | 75,415,154.00                  | 7,690,505.04        | 83,105,659.04          | 30,127,554.57    | 52,978,104.47  | 40,694,229.32  | 40,694,229.32  | 40,694,229.32  |
| 2.1.2.2               | Compensación                                         | 75,415,154.00                  | 7,690,505.04        | 83,105,659.04          | 30,127,554.57    | 52,978,104.47  | 40,694,229.32  | 40,694,229.32  | 40,694,229.32  |
| 2.1.2.2.03            | Pago de horas extraordinarias                        | 0.00                           | 9,175,428.00        | 9,175,428.00           | 125.24           | 9,175,302.76   | 7,417,427.61   | 7,417,427.61   | 7,417,427.61   |
| 2.1.2.2.05            | Compensación servicios de seguridad                  | 18,000,000.00                  | 0.00                | 18,000,000.00          | 10,000.00        | 17,990,000.00  | 7,464,000.00   | 7,464,000.00   | 7,464,000.00   |
| 2.1.2.2.06            | Incentivo por Rendimiento Individual                 | 21,675,602.00                  | -1,534,922.96       | 20,140,679.04          | 901,512.33       | 19,239,166.71  | 19,239,166.71  | 19,239,166.71  | 19,239,166.71  |
| 2.1.2.2.09            | Bono por desempeño a servidores de carrera           | 6,642,635.00                   | 50,000.00           | 6,692,635.00           | 119,000.00       | 6,573,635.00   | 6,573,635.00   | 6,573,635.00   | 6,573,635.00   |
| 2.1.2.2.10            | Compensación por cumplimiento de indicadores del MAP | 29,096,917.00                  | 0.00                | 29,096,917.00          | 29,096,917.00    | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.1.5                 | CONTRIBUCIONES A LA SEGURIDAD SOCIAL                 | 52,479,114.00                  | -8,178,910.00       | 44,300,204.00          | 321,090.00       | 43,979,114.00  | 22,062,693.84  | 22,062,693.84  | 22,062,693.84  |
| 2.1.5.1               | Contribuciones al seguro de salud                    | 25,287,558.00                  | -3,851,110.00       | 21,436,448.00          | 148,890.00       | 21,287,558.00  | 10,287,758.08  | 10,287,758.08  | 10,287,758.08  |
| 2.1.5.1.01            | Contribuciones al seguro de salud                    | 25,287,558.00                  | -3,851,110.00       | 21,436,448.00          | 148,890.00       | 21,287,558.00  | 10,287,758.08  | 10,287,758.08  | 10,287,758.08  |
| 2.1.5.2               | Contribuciones al seguro de pensiones                | 23,416,080.00                  | -3,850,900.00       | 19,565,180.00          | 149,100.00       | 19,416,080.00  | 10,335,147.42  | 10,335,147.42  | 10,335,147.42  |
| 2.1.5.2.01            | Contribuciones al seguro de pensiones                | 23,416,080.00                  | -3,850,900.00       | 19,565,180.00          | 149,100.00       | 19,416,080.00  | 10,335,147.42  | 10,335,147.42  | 10,335,147.42  |
| 2.1.5.3               | Contribuciones al seguro de riesgo laboral           | 3,775,476.00                   | -476,900.00         | 3,298,576.00           | 23,100.00        | 3,275,476.00   | 1,439,788.34   | 1,439,788.34   | 1,439,788.34   |
| 2.1.5.3.01            | Contribuciones al seguro de riesgo laboral           | 3,775,476.00                   | -476,900.00         | 3,298,576.00           | 23,100.00        | 3,275,476.00   | 1,439,788.34   | 1,439,788.34   | 1,439,788.34   |
| 2.2                   | CONTRATACIÓN DE SERVICIOS                            | 554,445,095.00                 | -333,194,571.03     | 221,250,523.97         | 133,438,350.97   | 87,812,173.00  | 86,625,161.69  | 58,014,177.88  | 52,130,618.05  |
| 2.2.1                 | SERVICIOS BÁSICOS                                    | 35,310,000.00                  | -1,246,551.03       | 34,063,448.97          | 18,767,659.59    | 15,295,789.38  | 13,368,984.93  | 13,032,564.54  | 12,641,481.37  |
| 2.2.1.2               | Servicios telefónico de larga distancia              | 300,000.00                     | 0.00                | 300,000.00             | 70,117.07        | 229,882.93     | 229,882.93     | 212,547.93     | 212,547.93     |
| 2.2.1.2.01            | Servicios telefónico de larga distancia              | 300,000.00                     | 0.00                | 300,000.00             | 70,117.07        | 229,882.93     | 229,882.93     | 212,547.93     | 212,547.93     |
| 2.2.1.3               | Teléfono local                                       | 700,000.00                     | 0.00                | 700,000.00             | 477,509.81       | 222,490.19     | 222,490.19     | 222,490.19     | 222,490.19     |
| 2.2.1.3.01            | Teléfono local                                       | 700,000.00                     | 0.00                | 700,000.00             | 477,509.81       | 222,490.19     | 222,490.19     | 222,490.19     | 222,490.19     |
| 2.2.1.4               | Telefax y correos                                    | 10,000.00                      | 0.00                | 10,000.00              | 8,065.00         | 1,935.00       | 1,935.00       | 1,935.00       | 1,935.00       |
| 2.2.1.4.01            | Telefax y correos                                    | 10,000.00                      | 0.00                | 10,000.00              | 8,065.00         | 1,935.00       | 1,935.00       | 1,935.00       | 1,935.00       |
| 2.2.1.5               | Servicio de internet y televisión por cable          | 16,000,000.00                  | -746,551.03         | 15,253,448.97          | 9,015,902.77     | 6,237,546.20   | 6,237,546.20   | 5,918,550.81   | 5,918,550.81   |
| 2.2.1.5.01            | Servicio de internet y televisión por cable          | 16,000,000.00                  | -746,551.03         | 15,253,448.97          | 9,015,902.77     | 6,237,546.20   | 6,237,546.20   | 5,918,550.81   | 5,918,550.81   |
| 2.2.1.6               | Electricidad                                         | 18,000,000.00                  | -500,000.00         | 17,500,000.00          | 8,969,076.09     | 8,530,923.91   | 6,604,029.46   | 6,604,029.46   | 6,235,986.29   |
| 2.2.1.6.01            | Energía eléctrica                                    | 18,000,000.00                  | -500,000.00         | 17,500,000.00          | 8,969,076.09     | 8,530,923.91   | 6,604,029.46   | 6,604,029.46   | 6,235,986.29   |
| 2.2.1.7               | Agua                                                 | 150,000.00                     | 0.00                | 150,000.00             | 117,630.00       | 32,370.00      | 32,370.00      | 32,370.00      | 9,330.00       |
| 2.2.1.7.01            | Agua                                                 | 150,000.00                     | 0.00                | 150,000.00             | 117,630.00       | 32,370.00      | 32,370.00      | 32,370.00      | 9,330.00       |
| 2.2.1.8               | Recolección de residuos                              | 150,000.00                     | 0.00                | 150,000.00             | 109,358.85       | 40,641.15      | 40,641.15      | 40,641.15      | 40,641.15      |
| 2.2.1.8.01            | Recolección de residuos                              | 150,000.00                     | 0.00                | 150,000.00             | 109,358.85       | 40,641.15      | 40,641.15      | 40,641.15      | 40,641.15      |
| 2.2.2                 | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN               | 327,623,613.00                 | -322,000,000.00     | 5,623,613.00           | 5,005,236.61     | 618,376.39     | 154,759.36     | 154,759.36     | 154,759.36     |
| 2.2.2.1               | Publicidad y propaganda                              | 4,500,000.00                   | 0.00                | 4,500,000.00           | 3,902,273.61     | 597,726.39     | 134,109.36     | 134,109.36     | 134,109.36     |
| 2.2.2.1.01            | Publicidad y propaganda                              | 4,000,000.00                   | 0.00                | 4,000,000.00           | 3,997,360.00     | 2,640.00       | 0.00           | 0.00           | 0.00           |
| 2.2.2.1.03            | Publicaciones de avisos oficiales                    | 500,000.00                     | 0.00                | 500,000.00             | -95,086.39       | 595,086.39     | 134,109.36     | 134,109.36     | 134,109.36     |

| Capi-tulo.SubCapitulo | Presupuesto Inicial                    | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |                |                |                |                |
|-----------------------|----------------------------------------|--------------------------------|---------------------|------------------------|------------------|----------------|----------------|----------------|----------------|
|                       |                                        |                                |                     |                        | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General         |                                        |                                |                     |                        |                  |                |                |                |                |
| 1,202,938,070.00      |                                        |                                |                     |                        |                  |                |                |                |                |
| -8,921,781.03         | 1,194,016,288.97                       |                                |                     |                        |                  |                |                |                |                |
| 352,660,341.01        |                                        |                                |                     |                        |                  |                |                |                |                |
| 841,355,947.96        | 699,651,020.44                         | 496,361,421.82                 | 494,643,674.37      | 400,407,835.89         |                  |                |                |                |                |
| 0204.01               | 1,202,938,070.00                       | -8,921,781.03                  | 1,194,016,288.97    | 352,660,341.01         | 841,355,947.96   | 699,651,020.44 | 496,361,421.82 | 494,643,674.37 | 400,407,835.89 |
| 2.2                   | CONTRATACIÓN DE SERVICIOS              | 554,445,095.00                 | -333,194,571.03     | 221,250,523.97         | 133,438,350.97   | 87,812,173.00  | 86,625,161.69  | 58,014,177.88  | 52,130,618.05  |
| 2.2.2.2               | Impresión, encuadernación y rotulación | 323,123,613.00                 | -322,000,000.00     | 1,123,963.00           | 20,650.00        | 20,650.00      | 20,650.00      | 20,650.00      | 20,650.00      |
| 2.2.2.2.01            | Impresión, encuadernación y rotulación | 323,123,613.00                 | -322,000,000.00     | 1,123,963.00           | 1,102,963.00     | 20,650.00      | 20,650.00      | 20,650.00      | 20,650.00      |
| 2.2.3                 | VIÁTICOS                               | 7,900,000.00                   | 0.00                | 7,900,000.00           | 5,989,808.69     | 1,910,191.31   | 825,820.00     | 825,820.00     | 825,820.00     |
| 2.2.3.1               | Viáticos dentro del país               | 6,000,000.00                   | 0.00                | 6,000,000.00           | 4,089,808.69     | 1,910,191.31   | 825,820.00     | 825,820.00     | 825,820.00     |
| 2.2.3.1.01            | Viáticos dentro del país               | 6,000,000.00                   | 0.00                | 6,000,000.00           | 4,089,808.69     | 1,910,191.31   | 825,820.00     | 825,820.00     | 825,820.00     |
| 2.2.3.2               | Viáticos fuera del país                | 1,900,000.00                   | 0.00                | 1,900,000.00           | 1,900,000.00     | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.2.3.2.01            | Viaticos fuera del país                | 1,900,000.00                   | 0.00                | 1,900,000.00           | 1,900,000.00     | 0.00           | 0.00           | 0.00           | 0.00           |

|            |                                                                            |               |               |               |               |               |               |              |              |              |
|------------|----------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|
| 2.2.4      | TRANSPORTE Y ALMACENAJE                                                    | 1,100,000.00  | 0.00          | 1,100,000.00  | 798,860.00    | 301,140.00    | 201,140.00    | 101,140.00   | 101,140.00   | 101,140.00   |
| 2.2.4.1    | Pasajes y gastos de transporte                                             | 1,000,000.00  | 0.00          | 1,000,000.00  | 1,000,000.00  | 0.00          | 0.00          | 0.00         | 0.00         | 0.00         |
| 2.2.4.1.01 | Pasajes y gastos de transporte                                             | 1,000,000.00  | 0.00          | 1,000,000.00  | 1,000,000.00  | 0.00          | 0.00          | 0.00         | 0.00         | 0.00         |
| 2.2.4.4    | Peaje                                                                      | 100,000.00    | 0.00          | 100,000.00    | -201,140.00   | 301,140.00    | 201,140.00    | 101,140.00   | 101,140.00   | 101,140.00   |
| 2.2.4.4.01 | Peaje                                                                      | 100,000.00    | 0.00          | 100,000.00    | -201,140.00   | 301,140.00    | 201,140.00    | 101,140.00   | 101,140.00   | 101,140.00   |
| 2.2.5      | ALQUILERES Y RENTAS                                                        | 12,837,188.00 | 6,071,803.00  | 18,908,991.00 | 3,307,009.73  | 15,601,981.27 | 15,601,981.27 | 3,213,890.25 | 3,213,890.25 | 3,093,865.69 |
| 2.2.5.1    | Alquileres y rentas de edificaciones y locales                             | 2,071,803.00  | 12,187,188.00 | 14,258,991.00 | 1,033,967.37  | 13,225,023.63 | 13,225,023.63 | 836,932.61   | 836,932.61   | 716,908.05   |
| 2.2.5.1.01 | Alquileres y rentas de edificaciones y locales                             | 12,187,188.00 | 2,071,803.00  | 14,258,991.00 | 1,033,967.37  | 13,225,023.63 | 13,225,023.63 | 836,932.61   | 836,932.61   | 716,908.05   |
| 2.2.5.3    | Alquileres de equipos                                                      | 100,000.00    | 0.00          | 100,000.00    | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00         |
| 2.2.5.3.03 | Alquiler de equipo de comunicación                                         | 50,000.00     | 0.00          | 50,000.00     | 50,000.00     | 0.00          | 0.00          | 0.00         | 0.00         | 0.00         |
| 2.2.5.3.04 | Alquiler de equipo de oficina y muebles                                    | 50,000.00     | 0.00          | 50,000.00     | 50,000.00     | 0.00          | 0.00          | 0.00         | 0.00         | 0.00         |
| 2.2.5.4    | Alquileres de equipos de transporte, tracción y elevación                  | 500,000.00    | 0.00          | 500,000.00    | 500,000.00    | 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    | 0.00          | 500,000.00    | 500,000.00    | 0.00          | 0.00          | 0.00         | 0.00         | 0.00         |
| 2.2.5.8    | Otros alquileres                                                           | 50,000.00     | 0.00          | 50,000.00     | 46,460.00     | 3,540.00      | 3,540.00      | 3,540.00     | 3,540.00     | 3,540.00     |
| 2.2.5.8.01 | Otros alquileres y arrendamientos por derechos de usos                     | 50,000.00     | 0.00          | 50,000.00     | 46,460.00     | 3,540.00      | 3,540.00      | 3,540.00     | 3,540.00     | 3,540.00     |
| 2.2.5.9    | Derecho de uso                                                             | 0.00          | 4,000,000.00  | 4,000,000.00  | 1,626,582.36  | 2,373,417.64  | 2,373,417.64  | 2,373,417.64 | 2,373,417.64 | 2,373,417.64 |
| 2.2.5.9.01 | Licencias Informáticas                                                     | 0.00          | 4,000,000.00  | 4,000,000.00  | 1,626,582.36  | 2,373,417.64  | 2,373,417.64  | 2,373,417.64 | 2,373,417.64 | 2,373,417.64 |
| 2.2.6      | SEGUROS                                                                    | 13,500,000.00 | 0.00          | 13,500,000.00 | 6,638,259.82  | 6,661,740.18  | 6,661,740.18  | 6,661,740.18 | 6,661,740.18 | 5,373,043.89 |
| 2.2.6.2    | Seguro de bienes muebles                                                   | 2,500,000.00  | 0.00          | 2,500,000.00  | 1,906,439.40  | 593,560.60    | 593,560.60    | 593,560.60   | 593,560.60   | 593,560.60   |
| 2.2.6.2.01 | Seguro de bienes muebles                                                   | 2,500,000.00  | 0.00          | 2,500,000.00  | 1,906,439.40  | 593,560.60    | 593,560.60    | 593,560.60   | 593,560.60   | 593,560.60   |
| 2.2.6.3    | Seguros de personas                                                        | 11,000,000.00 | 0.00          | 11,000,000.00 | 4,931,820.42  | 6,068,179.58  | 6,068,179.58  | 6,068,179.58 | 6,068,179.58 | 4,779,483.29 |
| 2.2.6.3.01 | Seguros de personas                                                        | 11,000,000.00 | 0.00          | 11,000,000.00 | 4,931,820.42  | 6,068,179.58  | 6,068,179.58  | 6,068,179.58 | 6,068,179.58 | 4,779,483.29 |
| 2.2.7      | SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 24,201,990.00 | -2,100,000.00 | 22,101,990.00 | 15,092,182.84 | 7,009,807.16  | 7,009,807.16  | 5,753,721.57 | 5,753,721.57 | 5,641,525.77 |

|            |                                                                            |               |               |               |              |              |              |              |              |              |
|------------|----------------------------------------------------------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.2.7.1    | Contratación de mantenimiento y reparaciones menores                       | 14,121,990.00 | -1,200,000.00 | 12,921,990.00 | 6,589,530.00 | 6,332,460.00 | 6,332,460.00 | 5,340,000.00 | 5,340,000.00 | 5,340,000.00 |
| 2.2.7.1.01 | Reparaciones y mantenimientos menores en edificaciones                     | 500,000.00    | 0.00          | 500,000.00    | -492,460.00  | 992,460.00   | 992,460.00   | 0.00         | 0.00         | 0.00         |
| 2.2.7.1.04 | Mantenimiento y reparación de obras de ingeniería civil o infraestructura  | 13,371,990.00 | -1,200,000.00 | 12,171,990.00 | 6,831,990.00 | 5,340,000.00 | 5,340,000.00 | 5,340,000.00 | 5,340,000.00 | 5,340,000.00 |
| 2.2.7.1.06 | Mantenimiento y reparación de instalaciones eléctricas                     | 50,000.00     | 0.00          | 50,000.00     | 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            | 200,000.00    | 0.00          | 200,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 2.2.7.2    | Mantenimiento y reparación de maquinarias y equipos                        | 10,080,000.00 | -900,000.00   | 9,180,000.00  | 8,502,652.84 | 677,347.16   | 677,347.16   | 413,721.57   | 413,721.57   | 301,525.77   |
| 2.2.7.2.01 | Mantenimiento y reparación de mobiliarios y equipos de oficina             | 200,000.00    | 0.00          | 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             | 200,000.00    | 0.00          | 200,000.00    | 200,000.00   | 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 | 200,000.00    | 0.00          | 200,000.00    | 200,000.00   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 2.2.7.2.05 | Mantenimiento y reparación de equipo de comunicación y audiovisuales       | 80,000.00     | 0.00          | 80,000.00     | 80,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 2.2.7.2.06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación  | 4,600,000.00  | 0.00          | 4,600,000.00  | 3,991,092.84 | 608,907.16   | 608,907.16   | 345,281.57   | 345,281.57   | 233,085.77   |

| Capi-tulo.SubCapitulo |                                                                                    | Presupuesto Inicial | Modificaciones<br>Presupuestarias | Presupuesto Vigente | Presupuesto<br>Disponible | ETAPAS DEL GASTO |                |                |                |                |                |
|-----------------------|------------------------------------------------------------------------------------|---------------------|-----------------------------------|---------------------|---------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                       |                                                                                    |                     |                                   |                     |                           | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |                |
| Total General         |                                                                                    |                     |                                   |                     |                           |                  |                |                |                |                |                |
| 1,202,938,070.00      |                                                                                    |                     |                                   |                     |                           |                  |                |                |                |                |                |
| -8,921,781.03         | 1,194,016,288.97                                                                   |                     |                                   |                     |                           |                  |                |                |                |                |                |
| 352,660,341.01        |                                                                                    |                     |                                   |                     |                           |                  |                |                |                |                |                |
| 841,355,947.96        | 699,651,020.44                                                                     | 496,361,421.82      | 494,643,674.37                    | 400,407,835.89      |                           |                  |                |                |                |                |                |
| 0204.01               |                                                                                    |                     | 1,202,938,070.00                  | -8,921,781.03       | 1,194,016,288.97          | 352,660,341.01   | 841,355,947.96 | 699,651,020.44 | 496,361,421.82 | 494,643,674.37 | 400,407,835.89 |
| 2.2                   | CONTRATACIÓN DE SERVICIOS                                                          | 554,445,095.00      | -333,194,571.03                   | 221,250,523.97      | 133,438,350.97            | 87,812,173.00    | 86,625,161.69  | 58,470,508.27  | 58,014,177.88  | 52,130,618.05  |                |
| 2.2.7.2               | Mantenimiento y reparación de maquinarias y equipos                                | 10,080,000.00       | -900,000.00                       | 9,180,000.00        | 8,502,652.84              | 677,347.16       | 677,347.16     | 413,721.57     | 413,721.57     | 301,525.77     |                |
| 2.2.7.2.08            | Servicios de mantenimiento, reparación, desmonte e instalación                     | 4,800,000.00        | -900,000.00                       | 3,900,000.00        | 3,831,560.00              | 68,440.00        | 68,440.00      | 68,440.00      | 68,440.00      | 68,440.00      |                |
| 2.2.8                 | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                               | 89,772,304.00       | -7,779,768.00                     | 81,992,536.00       | 60,343,926.79             | 21,648,609.21    | 21,648,609.21  | 17,291,957.66  | 17,171,957.66  | 16,081,957.65  |                |
| 2.2.8.2               | Comisiones y gastos                                                                | 100,000.00          | 0.00                              | 100,000.00          | 95,392.73                 | 4,607.27         | 4,607.27       | 4,607.27       | 4,607.27       | 4,607.27       |                |
| 2.2.8.2.01            | Comisiones y gastos                                                                | 100,000.00          | 0.00                              | 100,000.00          | 95,392.73                 | 4,607.27         | 4,607.27       | 4,607.27       | 4,607.27       | 4,607.27       |                |
| 2.2.8.3               | Servicios sanitarios médicos y veterinarios                                        | 1,200,000.00        | 0.00                              | 1,200,000.00        | 1,200,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |
| 2.2.8.3.01            | Servicios sanitarios médicos y veterinarios                                        | 1,200,000.00        | 0.00                              | 1,200,000.00        | 1,200,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |
| 2.2.8.5               | Fumigación, lavandería, limpieza e higiene                                         | 5,684,432.00        | 2,068,252.00                      | 7,752,684.00        | 3,167,771.25              | 4,584,912.75     | 4,584,912.75   | 228,261.20     | 228,261.20     | 228,261.20     |                |
| 2.2.8.5.01            | Fumigación                                                                         | 1,500,000.00        | 0.00                              | 1,500,000.00        | 1,347,600.00              | 152,400.00       | 152,400.00     | 101,600.00     | 101,600.00     | 101,600.00     |                |
| 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                                                                 | 4,174,432.00        | 2,068,252.00                      | 6,242,684.00        | 1,810,171.25              | 4,432,512.75     | 4,432,512.75   | 126,661.20     | 126,661.20     | 126,661.20     |                |
| 2.2.8.6               | Servicio de organización de eventos, festividades y actividades de entretenimiento | 1,500,000.00        | 0.00                              | 1,500,000.00        | 1,500,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |
| 2.2.8.6.01            | Eventos generales                                                                  | 1,500,000.00        | 0.00                              | 1,500,000.00        | 1,500,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |
| 2.2.8.7               | Servicios Técnicos y Profesionales                                                 | 12,780,000.00       | -300,000.00                       | 12,480,000.00       | 10,977,542.00             | 1,502,458.00     | 1,502,458.00   | 1,382,458.00   | 1,382,458.00   | 292,457.99     |                |
| 2.2.8.7.02            | Servicios jurídicos                                                                | 800,000.00          | 0.00                              | 800,000.00          | 510,900.00                | 289,100.00       | 289,100.00     | 289,100.00     | 289,100.00     | 289,100.00     |                |
| 2.2.8.7.04            | Servicios de capacitación                                                          | 5,000,000.00        | 0.00                              | 5,000,000.00        | 3,789,999.99              | 1,210,000.01     | 1,210,000.01   | 1,090,000.01   | 1,090,000.01   | 0.00           |                |
| 2.2.8.7.05            | Servicios de informática y sistemas computarizados                                 | 6,000,000.00        | 0.00                              | 6,000,000.00        | 6,000,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |
| 2.2.8.7.06            | Otros servicios técnicos profesionales                                             | 980,000.00          | -300,000.00                       | 680,000.00          | 676,642.01                | 3,357.99         | 3,357.99       | 3,357.99       | 3,357.99       | 3,357.99       |                |
| 2.2.8.8               | Impuestos, derechos y tasas                                                        | 68,507,872.00       | -9,548,020.00                     | 58,959,852.00       | 43,403,220.81             | 15,556,631.19    | 15,556,631.19  | 15,556,631.19  | 15,556,631.19  | 15,556,631.19  |                |
| 2.2.8.8.01            | Impuestos                                                                          | 68,507,872.00       | -9,548,020.00                     | 58,959,852.00       | 43,403,220.81             | 15,556,631.19    | 15,556,631.19  | 15,556,631.19  | 15,556,631.19  | 15,556,631.19  |                |
| 2.2.9                 | OTRAS CONTRATACIONES DE SERVICIOS                                                  | 42,200,000.00       | -6,140,055.00                     | 36,059,945.00       | 17,295,406.90             | 18,764,538.10    | 18,764,538.10  | 11,098,584.32  | 11,098,584.32  | 8,217,024.32   |                |
| 2.2.9.2               | Servicios de alimentación                                                          | 42,200,000.00       | -6,140,055.00                     | 36,059,945.00       | 17,295,406.90             | 18,764,538.10    | 18,764,538.10  | 11,098,584.32  | 11,098,584.32  | 8,217,024.32   |                |
| 2.2.9.2.01            | Servicios de alimentación                                                          | 39,600,000.00       | -6,140,055.00                     | 33,459,945.00       | 16,184,774.50             | 17,275,170.50    | 17,275,170.50  | 9,609,216.72   | 9,609,216.72   | 6,727,656.72   |                |
| 2.2.9.2.03            | Servicios de Catering                                                              | 2,600,000.00        | 0.00                              | 2,600,000.00        | 1,110,632.40              | 1,489,367.60     | 1,489,367.60   | 1,489,367.60   | 1,489,367.60   | 1,489,367.60   |                |
| 2.3                   | MATERIALES Y SUMINISTROS                                                           | 79,710,000.00       | 421,514,766.95                    | 501,224,766.95      | 156,528,603.72            | 344,696,163.23   | 216,795,489.02 | 210,552,551.48 | 209,432,801.08 | 126,112,801.08 |                |
| 2.3.1                 | ALIMENTOS Y PRODUCTOS AGROFORESTALES                                               | 3,600,000.00        | 600,000.00                        | 4,200,000.00        | 112,163.95                | 4,087,836.05     | 3,031,569.84   | 546,586.11     | 546,586.11     | 546,586.11     |                |
| 2.3.1.1               | Alimentos y bebidas para personas                                                  | 2,500,000.00        | 600,000.00                        | 3,100,000.00        | -204,586.04               | 3,304,586.04     | 2,326,669.83   | 541,686.10     | 541,686.10     | 541,686.10     |                |
| 2.3.1.1.01            | Alimentos y bebidas para personas                                                  | 2,500,000.00        | 600,000.00                        | 3,100,000.00        | -204,586.04               | 3,304,586.04     | 2,326,669.83   | 541,686.10     | 541,686.10     | 541,686.10     |                |
| 2.3.1.3               | Productos agroforestales y pecuarios                                               | 1,000,000.00        | 0.00                              | 1,000,000.00        | 298,300.00                | 701,700.00       | 701,700.00     | 1,700.00       | 1,700.00       | 1,700.00       |                |
| 2.3.1.3.03            | Productos forestales                                                               | 1,000,000.00        | 0.00                              | 1,000,000.00        | 298,300.00                | 701,700.00       | 701,700.00     | 1,700.00       | 1,700.00       | 1,700.00       |                |
| 2.3.1.4               | Madera, corcho y sus manufacturas                                                  | 100,000.00          | 0.00                              | 100,000.00          | 18,449.99                 | 81,550.01        | 3,200.01       | 3,200.01       | 3,200.01       | 3,200.01       |                |
| 2.3.1.4.01            | Madera, corcho y sus manufacturas                                                  | 100,000.00          | 0.00                              | 100,000.00          | 18,449.99                 | 81,550.01        | 3,200.01       | 3,200.01       | 3,200.01       | 3,200.01       |                |
| 2.3.2                 | TEXTILES Y VESTUARIOS                                                              | 10,600,000.00       | 0.00                              | 10,600,000.00       | 10,598,900.00             | 1,100.00         | 1,100.00       | 1,100.00       | 1,100.00       | 1,100.00       |                |
| 2.3.2.1               | Hilados, fibras, telas y útiles de costura                                         | 50,000.00           | 0.00                              | 50,000.00           | 50,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |
| 2.3.2.1.01            | Hilados, fibras, telas y útiles de costura                                         | 50,000.00           | 0.00                              | 50,000.00           | 50,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |

|            |                                |               |                |                |                |                |                |                |                |                |
|------------|--------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2.3.2.2    | Acabados textiles              | 500,000.00    | 0.00           | 500,000.00     | 500,000.00     | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.2.2.01 | Acabados textiles              | 500,000.00    | 0.00           | 500,000.00     | 500,000.00     | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.2.3    | Prendas y accesorios de vestir | 10,000,000.00 | 0.00           | 10,000,000.00  | 9,998,900.00   | 1,100.00       | 1,100.00       | 1,100.00       | 1,100.00       | 1,100.00       |
| 2.3.2.3.01 | Prendas y accesorios de vestir | 10,000,000.00 | 0.00           | 10,000,000.00  | 9,998,900.00   | 1,100.00       | 1,100.00       | 1,100.00       | 1,100.00       | 1,100.00       |
| 2.3.2.4    | Calzados                       | 50,000.00     | 0.00           | 50,000.00      | 50,000.00      | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.2.4.01 | Calzados                       | 50,000.00     | 0.00           | 50,000.00      | 50,000.00      | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.3      | PAPEL, CARTÓN E IMPRESOS       | 8,450,000.00  | 421,400,000.00 | 429,850,000.00 | 109,191,740.14 | 320,658,259.86 | 195,658,259.86 | 195,658,259.86 | 195,554,714.86 | 113,154,714.86 |
| 2.3.3.1    | Papel de escritorio            | 5,500,000.00  | -600,000.00    | 4,900,000.00   | 4,900,000.00   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.3.3.1.01 | Papel de escritorio            | 5,500,000.00  | -600,000.00    | 4,900,000.00   | 4,900,000.00   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |

| Capi-tulo.SubCapitulo |                                                                   | Presupuesto Inicial | Modificaciones<br>Presupuestarias | Presupuesto Vigente | Presupuesto<br>Disponible | ETAPAS DEL GASTO |                |                |                |                |                |                |
|-----------------------|-------------------------------------------------------------------|---------------------|-----------------------------------|---------------------|---------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                       |                                                                   |                     |                                   |                     |                           | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |                |                |
| Total General         |                                                                   |                     |                                   |                     |                           |                  |                |                |                |                |                |                |
| 1,202,938,070.00      |                                                                   |                     |                                   |                     |                           |                  |                |                |                |                |                |                |
| -8,921,781.03         |                                                                   | 1,194,016,288.97    |                                   |                     |                           |                  |                |                |                |                |                |                |
| 352,660,341.01        |                                                                   |                     |                                   |                     |                           |                  |                |                |                |                |                |                |
| 841,355,947.96        |                                                                   | 699,651,020.44      | 496,361,421.82                    | 494,643,674.37      | 400,407,835.89            |                  |                |                |                |                |                |                |
| 0204.01               |                                                                   |                     |                                   | 1,202,938,070.00    | -8,921,781.03             | 1,194,016,288.97 | 352,660,341.01 | 841,355,947.96 | 699,651,020.44 | 496,361,421.82 | 494,643,674.37 | 400,407,835.89 |
| 2.3                   | MATERIALES Y SUMINISTROS                                          | 79,710,000.00       | 421,514,766.95                    | 501,224,766.95      | 156,528,603.72            | 344,696,163.23   | 216,795,489.02 | 210,552,551.48 | 209,432,801.08 | 126,112,801.08 |                |                |
| 2.3.3.2               | Papel y cartón                                                    | 1,500,000.00        | 0.00                              | 1,500,000.00        | 1,391,740.14              | 108,259.86       | 108,259.86     | 108,259.86     | 4,714.86       | 4,714.86       |                |                |
| 2.3.3.2.01            | Papel y cartón                                                    | 1,500,000.00        | 0.00                              | 1,500,000.00        | 1,391,740.14              | 108,259.86       | 108,259.86     | 108,259.86     | 4,714.86       | 4,714.86       |                |                |
| 2.3.3.3               | Productos de artes gráficas                                       | 1,400,000.00        | 0.00                              | 1,400,000.00        | 1,400,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.3.3.01            | Productos de artes gráficas                                       | 1,400,000.00        | 0.00                              | 1,400,000.00        | 1,400,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.3.4               | Libros, revistas y periódicos                                     | 50,000.00           | 0.00                              | 50,000.00           | 50,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.3.4.01            | Libros, revistas y periódicos                                     | 50,000.00           | 0.00                              | 50,000.00           | 50,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.3.6               | Especies timbradas y valoradas                                    | 0.00                | 422,000,000.00                    | 422,000,000.00      | 101,450,000.00            | 320,550,000.00   | 195,550,000.00 | 195,550,000.00 | 195,550,000.00 | 113,150,000.00 |                |                |
| 2.3.3.6.01            | Especies timbrados y valoradas                                    | 0.00                | 422,000,000.00                    | 422,000,000.00      | 101,450,000.00            | 320,550,000.00   | 195,550,000.00 | 195,550,000.00 | 195,550,000.00 | 113,150,000.00 |                |                |
| 2.3.4                 | PRODUCTOS FARMACÉUTICOS                                           | 2,000,000.00        | 0.00                              | 2,000,000.00        | 2,000,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.4.1               | Productos medicinales para uso humano                             | 2,000,000.00        | 0.00                              | 2,000,000.00        | 2,000,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.4.1.01            | Productos medicinales para uso humano                             | 2,000,000.00        | 0.00                              | 2,000,000.00        | 2,000,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.5                 | CUERO, CAUCHO Y PLÁSTICO                                          | 2,815,000.00        | -485,233.05                       | 2,329,766.95        | 2,329,766.95              | 1,153.33         | 1,153.33       | 1,153.33       | 1,153.33       | 1,153.33       |                |                |
| 2.3.5.3               | Llantas y neumáticos                                              | 1,500,000.00        | 0.00                              | 1,500,000.00        | 1,500,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.5.3.01            | Llantas y neumáticos                                              | 1,500,000.00        | 0.00                              | 1,500,000.00        | 1,500,000.00              | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.5.4               | Artículos de caucho                                               | 15,000.00           | 0.00                              | 15,000.00           | 15,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.5.4.01            | Artículos de caucho                                               | 15,000.00           | 0.00                              | 15,000.00           | 15,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.5.5               | Plástico                                                          | 1,300,000.00        | -485,233.05                       | 814,766.95          | 813,613.62                | 1,153.33         | 1,153.33       | 1,153.33       | 1,153.33       | 1,153.33       |                |                |
| 2.3.5.5.01            | Plástico                                                          | 1,300,000.00        | -485,233.05                       | 814,766.95          | 813,613.62                | 1,153.33         | 1,153.33       | 1,153.33       | 1,153.33       | 1,153.33       |                |                |
| 2.3.6                 | PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                  | 620,000.00          | 0.00                              | 620,000.00          | 620,000.00                | 536,716.09       | 13,519.64      | 13,519.64      | 13,519.64      | 13,519.64      |                |                |
| 2.3.6.1               | Productos de cemento, cal, asbesto, yeso y arcilla                | 80,000.00           | 0.00                              | 80,000.00           | 78,485.85                 | 1,514.15         | 1,514.15       | 1,514.15       | 1,514.15       | 1,514.15       |                |                |
| 2.3.6.1.01            | Productos de cemento                                              | 80,000.00           | 0.00                              | 80,000.00           | 78,485.85                 | 1,514.15         | 1,514.15       | 1,514.15       | 1,514.15       | 1,514.15       |                |                |
| 2.3.6.2               | Productos de vidrio, loza y porcelana                             | 30,000.00           | 0.00                              | 30,000.00           | -479,998.45               | 509,998.45       | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.6.2.01            | Productos de vidrio                                               | 10,000.00           | 0.00                              | 10,000.00           | -499,998.45               | 509,998.45       | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 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                                            | 10,000.00           | 0.00                              | 10,000.00           | 10,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.6.3               | Productos metálicos y sus derivados                               | 500,000.00          | 0.00                              | 500,000.00          | 474,796.51                | 25,203.49        | 12,005.49      | 12,005.49      | 12,005.49      | 12,005.49      |                |                |
| 2.3.6.3.04            | Herramientas menores                                              | 400,000.00          | 0.00                              | 400,000.00          | 386,476.13                | 13,523.87        | 885.87         | 885.87         | 885.87         | 885.87         |                |                |
| 2.3.6.3.06            | Productos metálicos                                               | 100,000.00          | 0.00                              | 100,000.00          | 88,320.38                 | 11,679.62        | 11,119.62      | 11,119.62      | 11,119.62      | 11,119.62      |                |                |
| 2.3.6.4               | Minerales                                                         | 10,000.00           | 0.00                              | 10,000.00           | 10,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.6.4.01            | Minerales metalíferos                                             | 10,000.00           | 0.00                              | 10,000.00           | 10,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.7                 | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS           | 16,575,000.00       | 0.00                              | 16,575,000.00       | 11,356,239.46             | 5,218,760.54     | 4,661,958.99   | 3,741,958.99   | 2,821,958.99   | 1,901,958.99   |                |                |
| 2.3.7.1               | Combustibles y lubricantes                                        | 15,350,000.00       | 0.00                              | 15,350,000.00       | 10,235,681.01             | 5,114,318.99     | 4,652,518.99   | 3,732,518.99   | 2,812,518.99   | 1,892,518.99   |                |                |
| 2.3.7.1.01            | Gasolina                                                          | 4,000,000.00        | 0.00                              | 4,000,000.00        | 2,798,829.00              | 1,201,171.00     | 1,201,171.00   | 1,105,171.00   | 953,171.00     | 369,171.00     |                |                |
| 2.3.7.1.02            | Gasoil                                                            | 11,000,000.00       | 0.00                              | 11,000,000.00       | 7,098,652.01              | 3,901,347.99     | 3,451,347.99   | 2,627,347.99   | 2,259,347.99   | 1,523,347.99   |                |                |
| 2.3.7.1.04            | Gas GLP                                                           | 50,000.00           | 0.00                              | 50,000.00           | 50,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.7.1.05            | Aceites y grasas                                                  | 50,000.00           | 0.00                              | 50,000.00           | 38,200.00                 | 11,800.00        | 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                                      | 1,225,000.00        | 0.00                              | 1,225,000.00        | 1,120,558.45              | 104,441.55       | 9,440.00       | 9,440.00       | 9,440.00       | 9,440.00       |                |                |
| 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              | 420,000.00          | 0.00                              | 420,000.00          | 410,560.00                | 9,440.00         | 9,440.00       | 9,440.00       | 9,440.00       | 9,440.00       |                |                |
| 2.3.7.2.05            | Insecticidas, fumigantes y otros                                  | 100,000.00          | 0.00                              | 100,000.00          | 100,000.00                | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.7.2.06            | Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas | 500,000.00          | 0.00                              | 500,000.00          | 470,000.00                | 30,000.00        | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.7.2.99            | Otros productos químicos y conexos                                | 200,000.00          | 0.00                              | 200,000.00          | 134,998.45                | 65,001.55        | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.9                 | PRODUCTOS Y ÚTILES VARIOS                                         | 35,050,000.00       | 0.00                              | 35,050,000.00       | 20,857,662.64             | 14,192,337.36    | 13,427,927.36  | 10,589,973.55  | 10,493,768.15  | 10,493,768.15  |                |                |
| 2.3.9.1               | Útiles y materiales de limpieza e higiene                         | 1,050,000.00        | 0.00                              | 1,050,000.00        | 1,017,169.17              | 32,830.83        | 32,830.83      | 32,830.83      | 4,805.83       | 4,805.83       |                |                |
| 2.3.9.1.01            | Útiles y materiales de limpieza e higiene                         | 1,000,000.00        | 0.00                              | 1,000,000.00        | 967,169.17                | 32,830.83        | 32,830.83      | 32,830.83      | 4,805.83       | 4,805.83       |                |                |
| Capi-tulo.SubCapitulo |                                                                   | Presupuesto Inicial | Modificaciones<br>Presupuestarias | Presupuesto Vigente | Presupuesto<br>Disponible | ETAPAS DEL GASTO |                |                |                |                |                |                |
|                       |                                                                   |                     |                                   |                     |                           | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |                |                |
| Total General         |                                                                   |                     |                                   |                     |                           |                  |                |                |                |                |                |                |
| 1,202,938,070.00      |                                                                   |                     |                                   |                     |                           |                  |                |                |                |                |                |                |
| -8,921,781.03         |                                                                   | 1,194,016,288.97    |                                   |                     |                           |                  |                |                |                |                |                |                |
| 352,660,341.01        |                                                                   |                     |                                   |                     |                           |                  |                |                |                |                |                |                |
| 841,355,947.96        |                                                                   | 699,651,020.44      | 496,361,421.82                    | 494,643,674.37      | 400,407,835.89            |                  |                |                |                |                |                |                |
| 0204.01               |                                                                   |                     |                                   | 1,202,938,070.00    | -8,921,781.03             | 1,194,016,288.97 | 352,660,341.01 | 841,355,947.96 | 699,651,020.44 | 496,361,421.82 | 494,643,674.37 | 400,407,835.89 |
| 2.3                   | MATERIALES Y SUMINISTROS                                          | 79,710,000.00       | 421,514,766.95                    | 501,224,766.95      | 156,528,603.72            | 344,696,163.23   | 216,795,489.02 | 210,552,551.48 | 209,432,801.08 | 126,112,801.08 |                |                |
| 2.3.9.1               | Útiles y materiales de limpieza e higiene                         | 1,050,000.00        | 0.00                              | 1,050,000.00        | 1,017,169.17              | 32,830.83        | 32,830.83      | 32,830.83      | 4,805.83       | 4,805.83       |                |                |
| 2.3.9.1.02            | Materiales de limpieza e higiene personal                         | 50,000.00           | 0.00                              | 50,000.00           | 50,000.00                 | 0.00             | 0.00           | 0.00           | 0.00           | 0.00           |                |                |
| 2.3.9.2               | Útiles v materiales de escritorio, oficina, informática.          | 25,100,000.00       | -7,400,000.00                     | 17,700,000.00       | 11,895,826.25             | 5,804,173.75     | 5,250,163.75   | 2,513,099.94   | 2,513,099.94   | 2,513,099.94   |                |                |

|            |                                                                     |               |               |               |               |               |               |               |               |              |
|------------|---------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 2.3.9.2.01 | escolares y de enseñanza                                            | 25,000,000.00 | -7,400,000.00 | 17,600,000.00 | 11,825,326.25 | 5,774,673.75  | 5,220,663.75  | 2,513,099.94  | 2,513,099.94  | 2,513,099.94 |
| 2.3.9.2.02 | Útiles y materiales de escritorio, oficina e informática            | 100,000.00    | 0.00          | 100,000.00    | 70,500.00     | 29,500.00     | 29,500.00     | 0.00          | 0.00          | 0.00         |
| 2.3.9.3    | Útiles menores médico, quirúrgicos o de laboratorio                 | 100,000.00    | 0.00          | 100,000.00    | 99,717.00     | 283.00        | 283.00        | 283.00        | 283.00        | 283.00       |
| 2.3.9.3.01 | Útiles menores médico, quirúrgicos o de laboratorio                 | 100,000.00    | 0.00          | 100,000.00    | 99,717.00     | 283.00        | 283.00        | 283.00        | 283.00        | 283.00       |
| 2.3.9.5    | Útiles de cocina y comedor                                          | 500,000.00    | 0.00          | 500,000.00    | 283,651.79    | 216,348.21    | 216,348.21    | 216,348.21    | 148,167.81    | 148,167.81   |
| 2.3.9.5.01 | Útiles de cocina y comedor                                          | 500,000.00    | 0.00          | 500,000.00    | 283,651.79    | 216,348.21    | 216,348.21    | 216,348.21    | 148,167.81    | 148,167.81   |
| 2.3.9.6    | Productos eléctricos y afines                                       | 3,000,000.00  | -80,000.00    | 2,920,000.00  | 2,818,342.44  | 101,657.56    | 101,657.56    | 101,657.56    | 101,657.56    | 101,657.56   |
| 2.3.9.6.01 | Productos eléctricos y afines                                       | 3,000,000.00  | -80,000.00    | 2,920,000.00  | 2,818,342.44  | 101,657.56    | 101,657.56    | 101,657.56    | 101,657.56    | 101,657.56   |
| 2.3.9.8    | Repuestos y accesorios menores                                      | 800,000.00    | 0.00          | 800,000.00    | 487,960.00    | 312,040.00    | 101,640.00    | 750.00        | 750.00        | 750.00       |
| 2.3.9.8.01 | Repuestos                                                           | 500,000.00    | 0.00          | 500,000.00    | 499,250.00    | 750.00        | 750.00        | 750.00        | 750.00        | 750.00       |
| 2.3.9.8.02 | Accesorios                                                          | 300,000.00    | 0.00          | 300,000.00    | -11,290.00    | 311,290.00    | 100,890.00    | 0.00          | 0.00          | 0.00         |
| 2.3.9.9    | Productos y útiles varios no identificados precedentemente (n.l.o.) | 4,500,000.00  | 7,480,000.00  | 11,980,000.00 | 4,254,995.99  | 7,725,004.01  | 7,725,004.01  | 7,725,004.01  | 7,725,004.01  | 7,725,004.01 |
| 2.3.9.9.01 | Productos y Útiles Varios n.l.p                                     | 1,500,000.00  | 8,400,000.00  | 9,900,000.00  | 2,252,502.99  | 7,647,497.01  | 7,647,497.01  | 7,647,497.01  | 7,647,497.01  | 7,647,497.01 |
| 2.3.9.9.02 | Bonos para útiles diversos                                          | 2,000,000.00  | -1,000,000.00 | 1,000,000.00  | 1,000,000.00  | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 2.3.9.9.04 | Productos y útiles de defensa y seguridad                           | 1,000,000.00  | 0.00          | 1,000,000.00  | 999,783.00    | 217.00        | 217.00        | 217.00        | 217.00        | 217.00       |
| 2.3.9.9.05 | Productos y útiles diversos                                         | 0.00          | 80,000.00     | 80,000.00     | 2,710.00      | 77,290.00     | 77,290.00     | 77,290.00     | 77,290.00     | 77,290.00    |
| 2.6        | BIENES MUEBLES, INMUEBLES E INTANGIBLES                             | 52,109,661.00 | 0.00          | 52,109,661.00 | 27,415,331.49 | 24,694,329.51 | 12,077,087.51 | 10,099,112.51 | 10,099,112.51 | 9,906,182.51 |
| 2.6.1      | MOBILIARIO Y EQUIPO                                                 | 24,200,000.00 | -100,000.00   | 24,100,000.00 | 12,194,933.49 | 11,905,066.51 | 10,916,616.51 | 9,500,852.51  | 9,500,852.51  | 9,431,822.51 |
| 2.6.1.1    | Muebles, equipos de oficina y estantería                            | 10,000,000.00 | -100,000.00   | 9,900,000.00  | 8,354,000.00  | 1,546,000.00  | 1,416,000.00  | 1,416,000.00  | 1,416,000.00  | 1,416,000.00 |
| 2.6.1.1.01 | Muebles, equipos de oficina y estantería                            | 10,000,000.00 | -100,000.00   | 9,900,000.00  | 8,354,000.00  | 1,546,000.00  | 1,416,000.00  | 1,416,000.00  | 1,416,000.00  | 1,416,000.00 |
| 2.6.1.3    | Equipos de tecnología de la información y comunicación              | 10,000,000.00 | 0.00          | 10,000,000.00 | -350,511.51   | 10,350,511.51 | 9,492,061.51  | 8,076,297.51  | 8,076,297.51  | 8,007,267.51 |
| 2.6.1.3.01 | Equipos de tecnología de la información y comunicación              | 10,000,000.00 | 0.00          | 10,000,000.00 | -350,511.51   | 10,350,511.51 | 9,492,061.51  | 8,076,297.51  | 8,076,297.51  | 8,007,267.51 |
| 2.6.1.4    | Electrodomésticos                                                   | 3,700,000.00  | 0.00          | 3,700,000.00  | 3,691,445.00  | 8,555.00      | 8,555.00      | 8,555.00      | 8,555.00      | 8,555.00     |
| 2.6.1.4.01 | Electrodomésticos                                                   | 3,700,000.00  | 0.00          | 3,700,000.00  | 3,691,445.00  | 8,555.00      | 8,555.00      | 8,555.00      | 8,555.00      | 8,555.00     |
| 2.6.1.9    | Otros mobiliarios y equipos no identificados precedentemente        | 500,000.00    | 0.00          | 500,000.00    | 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        | 500,000.00    | 0.00          | 500,000.00    | 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 | 1,100,000.00  | 100,000.00    | 1,200,000.00  | 1,073,622.00  | 126,378.00    | 97,586.00     | 28,320.00     | 28,320.00     | 28,320.00    |
| 2.6.2.1    | Equipos y aparatos audiovisuales                                    | 100,000.00    | 0.00          | 100,000.00    | 71,208.00     | 28,792.00     | 0.00          | 0.00          | 0.00          | 0.00         |
| 2.6.2.1.01 | Equipos y Aparatos Audiovisuales                                    | 100,000.00    | 0.00          | 100,000.00    | 71,208.00     | 28,792.00     | 0.00          | 0.00          | 0.00          | 0.00         |
| 2.6.2.3    | Cámaras fotográficas y de video                                     | 1,000,000.00  | 0.00          | 1,000,000.00  | 971,680.00    | 28,320.00     | 28,320.00     | 28,320.00     | 28,320.00     | 28,320.00    |
| 2.6.2.3.01 | Cámaras fotográficas y de video                                     | 1,000,000.00  | 0.00          | 1,000,000.00  | 971,680.00    | 28,320.00     | 28,320.00     | 28,320.00     | 28,320.00     | 28,320.00    |
| 2.6.2.4    | Mobiliario y equipo educacional y recreativo                        | 0.00          | 100,000.00    | 100,000.00    | 30,734.00     | 69,266.00     | 69,266.00     | 0.00          | 0.00          | 0.00         |
| 2.6.2.4.01 | Mobiliario y equipo educacional y recreativo                        | 0.00          | 100,000.00    | 100,000.00    | 30,734.00     | 69,266.00     | 69,266.00     | 0.00          | 0.00          | 0.00         |
| 2.6.3      | EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO                     | 250,000.00    | 0.00          | 250,000.00    | 250,000.00    | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 2.6.3.1    | Equipo médico y de laboratorio                                      | 100,000.00    | 0.00          | 100,000.00    | 100,000.00    | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 2.6.3.1.01 | Equipo médico y de laboratorio                                      | 100,000.00    | 0.00          | 100,000.00    | 100,000.00    | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 2.6.3.2    | Instrumental médico y de laboratorio                                | 50,000.00     | 0.00          | 50,000.00     | 50,000.00     | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 2.6.3.2.01 | Instrumental médico y de laboratorio                                | 50,000.00     | 0.00          | 50,000.00     | 50,000.00     | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 2.6.3.4    | EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA                        | 100,000.00    | 0.00          | 100,000.00    | 100,000.00    | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 2.6.3.4.01 | Equipos e instrumentos de medición científica                       | 100,000.00    | 0.00          | 100,000.00    | 100,000.00    | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |

| Capítulo.SubCapítulo | Presupuesto Inicial                                       | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |                |                |                |                |
|----------------------|-----------------------------------------------------------|--------------------------------|---------------------|------------------------|------------------|----------------|----------------|----------------|----------------|
|                      |                                                           |                                |                     |                        | Preventivo       | Compromiso     | Devengado      | Libramiento    | Pagado         |
| Total General        | 1,202,938,070.00                                          |                                |                     |                        |                  |                |                |                |                |
| -8,921,781.03        | 1,194,016,288.97                                          |                                |                     |                        |                  |                |                |                |                |
| 352,660,341.01       |                                                           |                                |                     |                        |                  |                |                |                |                |
| 841,355,947.96       | 699,651,020.44                                            | 496,361,421.82                 | 494,643,674.37      | 400,407,835.89         |                  |                |                |                |                |
| 0204.01              | 1,202,938,070.00                                          | -8,921,781.03                  | 1,194,016,288.97    | 352,660,341.01         | 841,355,947.96   | 699,651,020.44 | 496,361,421.82 | 494,643,674.37 | 400,407,835.89 |
| 2.6                  | BIENES MUEBLES, INMUEBLES E INTANGIBLES                   | 0.00                           | 52,109,661.00       | 27,415,331.49          | 24,694,329.51    | 12,077,087.51  | 10,099,112.51  | 10,099,112.51  | 9,906,182.51   |
| 2.6.4                | VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN    | 0.00                           | 11,850,000.00       | 250,000.00             | 11,600,000.00    | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.4.1              | Automóviles y camiones                                    | 11,600,000.00                  | 0.00                | 11,600,000.00          | 0.00             | 11,600,000.00  | 0.00           | 0.00           | 0.00           |
| 2.6.4.1.01           | Automóviles y camiones                                    | 11,600,000.00                  | 0.00                | 11,600,000.00          | 0.00             | 11,600,000.00  | 0.00           | 0.00           | 0.00           |
| 2.6.4.6              | Equipo de tracción                                        | 50,000.00                      | 0.00                | 50,000.00              | 50,000.00        | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.4.6.01           | Equipo de tracción                                        | 50,000.00                      | 0.00                | 50,000.00              | 50,000.00        | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.4.7              | Equipo de elevación                                       | 100,000.00                     | 0.00                | 100,000.00             | 100,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.4.7.01           | Equipo de elevación                                       | 100,000.00                     | 0.00                | 100,000.00             | 100,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.4.8              | Otros equipos de transporte                               | 100,000.00                     | 0.00                | 100,000.00             | 100,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.4.8.01           | Otros equipos de transporte                               | 100,000.00                     | 0.00                | 100,000.00             | 100,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5                | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                  | 8,600,000.00                   | 0.00                | 8,600,000.00           | 7,661,015.00     | 938,985.00     | 938,985.00     | 446,040.00     | 446,040.00     |
| 2.6.5.2              | Maquinaria y equipo industrial                            | 500,000.00                     | 0.00                | 500,000.00             | 500,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.2.01           | Maquinaria y equipo industrial                            | 500,000.00                     | 0.00                | 500,000.00             | 500,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.4              | Sistemas y equipos de climatización                       | 2,000,000.00                   | 0.00                | 2,000,000.00           | 1,507,055.00     | 492,945.00     | 492,945.00     | 0.00           | 0.00           |
| 2.6.5.4.01           | Sistemas y equipos de climatización                       | 2,000,000.00                   | -1,000,000.00       | 1,000,000.00           | 1,000,000.00     | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.4.02           | Equipos de climatización                                  | 0.00                           | 1,000,000.00        | 1,000,000.00           | 507,055.00       | 492,945.00     | 492,945.00     | 0.00           | 0.00           |
| 2.6.5.5              | Equipo de comunicación, telecomunicaciones y señalamiento | 500,000.00                     | 0.00                | 500,000.00             | 53,960.00        | 446,040.00     | 446,040.00     | 446,040.00     | 446,040.00     |
| 2.6.5.5.01           | Equipo de comunicación, telecomunicaciones y señalamiento | 500,000.00                     | 0.00                | 500,000.00             | 53,960.00        | 446,040.00     | 446,040.00     | 446,040.00     | 446,040.00     |
| 2.6.5.6              | Equipo de generación eléctrica y a fines                  | 5,000,000.00                   | 0.00                | 5,000,000.00           | 5,000,000.00     | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.6.01           | Equipo de generación eléctrica y a fines                  | 5,000,000.00                   | 0.00                | 5,000,000.00           | 5,000,000.00     | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.7              | Máquinas-herramientas                                     | 500,000.00                     | 0.00                | 500,000.00             | 500,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.7.01           | Máquinas-herramientas                                     | 500,000.00                     | 0.00                | 500,000.00             | 500,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.8              | Otros equipos                                             | 100,000.00                     | 0.00                | 100,000.00             | 100,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.5.8.01           | Otros equipos                                             | 100,000.00                     | 0.00                | 100,000.00             | 100,000.00       | 0.00           | 0.00           | 0.00           | 0.00           |
| 2.6.6                | EQUIPOS DE DEFENSA Y SEGURIDAD                            | 3,000,000.00                   | 0.00                | 3,000,000.00           | 2,876,100.00     | 123,900.00     | 123,900.00     | 123,900.00     | 123,900.00     |

|            |                                                                |               |              |               |              |               |               |              |              |      |
|------------|----------------------------------------------------------------|---------------|--------------|---------------|--------------|---------------|---------------|--------------|--------------|------|
| 2.6.6.2    | Equipos de seguridad                                           | 3,000,000.00  | 0.00         | 3,000,000.00  | 2,876,100.00 | 123,900.00    | 123,900.00    | 123,900.00   | 123,900.00   | 0.00 |
| 2.6.6.2.01 | Equipos de seguridad                                           | 3,000,000.00  | 0.00         | 3,000,000.00  | 2,876,100.00 | 123,900.00    | 123,900.00    | 123,900.00   | 123,900.00   | 0.00 |
| 2.6.8      | BIENES INTANGIBLES                                             | 1,109,661.00  | 0.00         | 1,109,661.00  | 1,109,661.00 | 0.00          | 0.00          | 0.00         | 0.00         | 0.00 |
| 2.6.8.3    | Programas de informática y base de datos                       | 1,109,661.00  | 0.00         | 1,109,661.00  | 1,109,661.00 | 0.00          | 0.00          | 0.00         | 0.00         | 0.00 |
| 2.6.8.3.01 | Programas de informática                                       | 1,109,661.00  | 0.00         | 1,109,661.00  | 1,109,661.00 | 0.00          | 0.00          | 0.00         | 0.00         | 0.00 |
| 2.6.9      | EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR   | 2,000,000.00  | 0.00         | 2,000,000.00  | 2,000,000.00 | 0.00          | 0.00          | 0.00         | 0.00         | 0.00 |
| 2.6.9.6    | Accesorios para edificaciones residenciales v no residenciales | 2,000,000.00  | 0.00         | 2,000,000.00  | 2,000,000.00 | 0.00          | 0.00          | 0.00         | 0.00         | 0.00 |
| 2.6.9.6.01 | Accesorios para edificaciones residenciales y no residenciales | 2,000,000.00  | 0.00         | 2,000,000.00  | 2,000,000.00 | 0.00          | 0.00          | 0.00         | 0.00         | 0.00 |
| 2.7        | OBRAS                                                          | 10,000,000.00 | 1,325,000.00 | 11,325,000.00 | 99,973.96    | 11,225,026.04 | 11,225,026.04 | 3,741,692.71 | 3,600,026.05 | 0.00 |
| 2.7.1      | OBRAS EN EDIFICACIONES                                         | 10,000,000.00 | 1,325,000.00 | 11,325,000.00 | 99,973.96    | 11,225,026.04 | 11,225,026.04 | 3,741,692.71 | 3,600,026.05 | 0.00 |
| 2.7.1.2    | Obras para edificación no residencial                          | 10,000,000.00 | 900,000.00   | 10,900,000.00 | 99,973.95    | 10,800,026.05 | 10,800,026.05 | 3,600,026.05 | 3,600,026.05 | 0.00 |
| 2.7.1.2.01 | Obras para edificación no residencial                          | 10,000,000.00 | 900,000.00   | 10,900,000.00 | 99,973.95    | 10,800,026.05 | 10,800,026.05 | 3,600,026.05 | 3,600,026.05 | 0.00 |
| 2.7.1.5    | Supervisión e inspección de obras en edificaciones             | 0.00          | 425,000.00   | 425,000.00    | 0.01         | 424,999.99    | 424,999.99    | 141,666.66   | 0.00         | 0.00 |
| 2.7.1.5.01 | Supervisión e inspección de obras en edificaciones             | 0.00          | 425,000.00   | 425,000.00    | 0.01         | 424,999.99    | 424,999.99    | 141,666.66   | 0.00         | 0.00 |

| Capi+ulo.SubCapitulo | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |            |           |             |        |
|----------------------|---------------------|--------------------------------|---------------------|------------------------|------------------|------------|-----------|-------------|--------|
|                      |                     |                                |                     |                        | Preventivo       | Compromiso | Devengado | Libramiento | Pagado |

Total General  
1,202,938,070.00  
-8,921,781.03      1,194,016,288.97  
352,660,341.01  
841,355,947.96      699,651,020.44      496,361,421.82      494,643,674.37      400,407,835.89

Parametros del Reporte :  
Tipo Moneda : 1 - Nacional  
Seleccion(es) del Grid Clasificador Posee 1 valores!  
[2023-0204-01-01-0002-DIRECCION GENERAL DE PASAPORTES]  
Tipo Gasto : Presupuestado Parametros Reporte:  
Hasta : 02/06/2023 23:59  
null : Balance Aprobado + Temporal Lista Clasificadores :  
Posee 1 valores!  
[2023-0204-01-01-0002-DIRECCION GENERAL DE PASAPORTES]  
Preconfiguración : - Período : 2023 Institucional : N Partida Libre : Presupuestado : S  
Titulo Reporte : Ejecución por Cuenta y SubCuenta No Presupuestado : N  
Tipo Fecha : 02-02-Hist.Imputacion  
:-  
Reportes Anteriores : -  
Tipo de Reporte : pdf-Archivo PDF Acrobat Entidad : No Informado  
Clasificador : dr.gov.sigef.clasificadores.institucional.ue.LookupVOUePartidasDelGasto-UE Partidas Del Gasto Nombre :

  
Licda. Cecilia Rodríguez G.  
Auxiliar

  
Licda. Manuel G. Florán  
Encargado Financiero

