



MINISTERIOS DE RELACIONES EXTERIORES
DIRECCION GENERAL DE PASAPORTES

Diciembre 2023

Ejecucion de Cuenta y sub Cuenta SIGEF

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								
1,202,938,070.00		1,500,451,768.50								
1,203,801.86										
1,488,247,966.64		1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87					
0204.01		1,202,938,070.00	297,513,698.50	1,500,451,768.50	12,203,801.86	1,488,247,966.64	1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87
2.1	REMUNERACIONES Y CONTRIBUCIONES	506,673,314.00	94,457,994.55	601,131,308.55	266,687.19	600,864,621.36	600,864,621.36	600,832,267.45	600,832,267.45	600,832,267.45
2.1.1	REMUNERACIONES	378,779,046.00	42,270,263.01	421,049,309.01	232,970.28	420,816,338.73	420,816,338.73	420,786,338.73	420,786,338.73	420,786,338.73
2.1.1.1	Remuneraciones al personal fijo	256,298,835.00	14,449,947.20	270,748,782.20	175,834.48	270,572,947.72	270,572,947.72	270,572,947.72	270,572,947.72	270,572,947.72
2.1.1.1.01	Sueldos empleados fijos	256,298,835.00	14,449,947.20	270,748,782.20	175,834.48	270,572,947.72	270,572,947.72	270,572,947.72	270,572,947.72	270,572,947.72
2.1.1.2	Remuneraciones al personal de carácter temporal	85,985,345.00	23,529,489.00	109,514,834.00	0.68	109,514,833.32	109,514,833.32	109,514,833.32	109,514,833.32	109,514,833.32
2.1.1.2.05	Periodo probatorio de ingreso a carrera	504,000.00	-42,000.00	462,000.00	0.00	462,000.00	462,000.00	462,000.00	462,000.00	462,000.00
2.1.1.2.08	Empleados temporales	84,125,345.00	23,074,489.00	107,199,834.00	0.68	107,199,833.32	107,199,833.32	107,199,833.32	107,199,833.32	107,199,833.32
2.1.1.2.11	Interinato	1,356,000.00	497,000.00	1,853,000.00	0.00	1,853,000.00	1,853,000.00	1,853,000.00	1,853,000.00	1,853,000.00
2.1.1.4	Sueldo anual no.13	30,494,866.00	2,661,859.80	33,156,725.80	55,882.99	33,100,842.81	33,100,842.81	33,100,842.81	33,100,842.81	33,100,842.81
2.1.1.4.01	Sueldo Anual No. 13	30,494,866.00	2,661,859.80	33,156,725.80	55,882.99	33,100,842.81	33,100,842.81	33,100,842.81	33,100,842.81	33,100,842.81
2.1.1.5	Prestaciones económicas	6,000,000.00	1,628,967.01	7,628,967.01	1,252.13	7,627,714.88	7,627,714.88	7,597,714.88	7,597,714.88	7,597,714.88
2.1.1.5.01	Prestaciones económicas	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2.1.1.5.03	Prestación laboral por desvinculación	3,000,000.00	574,955.00	3,574,955.00	955.00	3,574,000.00	3,574,000.00	3,544,000.00	3,544,000.00	3,544,000.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	3,000,000.00	54,012.01	3,054,012.01	297.13	3,053,714.88	3,053,714.88	3,053,714.88	3,053,714.88	3,053,714.88
2.1.2	SOBRESUELDOS	75,415,154.00	46,872,627.04	122,287,781.04	2.50	122,287,778.54	122,287,778.54	122,285,424.63	122,285,424.63	122,285,424.63
2.1.2.2	Compensación	75,415,154.00	46,872,627.04	122,287,781.04	2.50	122,287,778.54	122,287,778.54	122,285,424.63	122,285,424.63	122,285,424.63
2.1.2.2.03	Pago de horas extraordinarias	0.00	25,872,883.00	25,872,883.00	0.18	25,872,882.82	25,872,882.82	25,872,882.26	25,872,882.26	25,872,882.26
2.1.2.2.05	Compensación servicios de seguridad	18,000,000.00	1,162,000.00	19,162,000.00	0.00	19,162,000.00	19,162,000.00	19,162,000.00	19,162,000.00	19,162,000.00
2.1.2.2.06	Incentivo por Rendimiento Individual	21,675,602.00	-2,436,434.96	19,239,167.04	0.33	19,239,166.71	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	-69,000.00	6,573,635.00	0.00	6,573,635.00	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	3,799,310.00	32,896,227.00	1.99	32,896,225.01	32,896,225.01	32,896,225.01	32,896,225.01	32,896,225.01
2.1.2.2.15	Compensación extraordinaria anual	0.00	18,543,869.00	18,543,869.00	0.00	18,543,869.00	18,543,869.00	18,541,515.65	18,541,515.65	18,541,515.65
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	52,479,114.00	5,315,104.50	57,794,218.50	33,714.41	57,760,504.09	57,760,504.09	57,760,504.09	57,760,504.09	57,760,504.09
2.1.5.1	Contribuciones al seguro de salud	25,287,558.00	1,751,058.50	27,038,616.50	118,714.69	26,919,901.81	26,919,901.81	26,919,901.81	26,919,901.81	26,919,901.81
2.1.5.1.01	Contribuciones al seguro de salud	25,287,558.00	1,751,058.50	27,038,616.50	118,714.69	26,919,901.81	26,919,901.81	26,919,901.81	26,919,901.81	26,919,901.81
2.1.5.2	Contribuciones al seguro de pensiones	23,416,080.00	3,518,241.00	26,934,321.00	-95,184.81	27,029,505.81	27,029,505.81	27,029,505.81	27,029,505.81	27,029,505.81
2.1.5.2.01	Contribuciones al seguro de pensiones	23,416,080.00	3,518,241.00	26,934,321.00	-95,184.81	27,029,505.81	27,029,505.81	27,029,505.81	27,029,505.81	27,029,505.81
2.1.5.3	Contribuciones al seguro de riesgo laboral	3,775,476.00	45,805.00	3,821,281.00	10,184.53	3,811,096.47	3,811,096.47	3,811,096.47	3,811,096.47	3,811,096.47
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	3,775,476.00	45,805.00	3,821,281.00	10,184.53	3,811,096.47	3,811,096.47	3,811,096.47	3,811,096.47	3,811,096.47
2.2	CONTRATACIÓN DE SERVICIOS	554,445,095.00	-326,430,901.27	228,014,193.73	7,836,927.81	220,177,265.92	217,941,425.71	213,113,739.82	213,113,739.82	179,964,988.77
2.2.1	SERVICIOS BÁSICOS	35,310,000.00	3,643,054.00	38,953,054.00	666,649.60	38,286,404.40	38,286,404.40	38,068,919.39	38,068,919.39	38,068,919.39
2.2.1.2	Servicios telefónico de larga distancia	300,000.00	500,000.00	800,000.00	143,821.90	656,178.10	656,178.10	656,178.10	656,178.10	656,178.10
2.2.1.2.01	Servicios telefónico de larga distancia	300,000.00	500,000.00	800,000.00	143,821.90	656,178.10	656,178.10	656,178.10	656,178.10	656,178.10
2.2.1.3	Teléfono local	700,000.00	0.00	700,000.00	46,551.29	653,448.71	653,448.71	653,448.71	653,448.71	653,448.71
2.2.1.3.01	Teléfono local	700,000.00	0.00	700,000.00	46,551.29	653,448.71	653,448.71	653,448.71	653,448.71	653,448.71
2.2.1.4	Telefax y correos	10,000.00	650.00	10,650.00	870.00	9,780.00	9,780.00	9,780.00	9,780.00	9,780.00
2.2.1.4.01	Telefax y correos	10,000.00	650.00	10,650.00	870.00	9,780.00	9,780.00	9,780.00	9,780.00	9,780.00
2.2.1.5	Servicio de internet y televisión por cable	16,000,000.00	1,753,449.00	17,753,449.00	-266,518.13	18,019,967.13	18,019,967.13	18,019,967.13	18,019,967.13	18,019,967.13
2.2.1.5.01	Servicio de internet y televisión por cable	16,000,000.00	1,753,449.00	17,753,449.00	-266,518.13	18,019,967.13	18,019,967.13	18,019,967.13	18,019,967.13	18,019,967.13
2.2.1.6	Electricidad	18,000,000.00	1,327,955.00	19,327,955.00	737,827.69	18,590,127.31	18,590,127.31	18,372,642.30	18,372,642.30	18,372,642.30
2.2.1.6.01	Energía eléctrica	18,000,000.00	1,327,955.00	19,327,955.00	737,827.69	18,590,127.31	18,590,127.31	18,372,642.30	18,372,642.30	18,372,642.30
2.2.1.7	Agua	86,000.00	236,000.00	322,000.00	25,791.00	210,209.00	210,209.00	210,209.00	210,209.00	210,209.00
2.2.1.7.01	Agua	150,000.00	86,000.00	236,000.00	25,791.00	210,209.00	210,209.00	210,209.00	210,209.00	210,209.00
2.2.1.8	Recolección de residuos	150,000.00	-25,000.00	125,000.00	-21,694.15	146,694.15	146,694.15	146,694.15	146,694.15	146,694.15
2.2.1.8.01	Recolección de residuos	150,000.00	-25,000.00	125,000.00	-21,694.15	146,694.15	146,694.15	146,694.15	146,694.15	146,694.15
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	327,623,613.00	-324,997,576.02	2,626,036.98	448,765.93	2,177,271.05	1,731,892.00	1,731,892.00	1,731,892.00	1,717,732.00
2.2.2.1	Publicidad y propaganda	4,500,000.00	-3,220,820.02	1,279,179.98	317,426.83	961,753.15	961,753.15	817,595.06	817,595.06	817,595.06
2.2.2.1.01	Publicidad y propaganda	4,000,000.00	-3,220,820.02	779,179.98	412,513.24	366,666.74	366,666.74	366,666.74	366,666.74	366,666.74
2.2.2.1.03	Publicaciones de avisos oficiales	500,000.00	0.00	500,000.00	-95,086.41	595,086.41	595,086.41	450,928.32	450,928.32	450,928.32

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												
	1,500,451,768.50											
	297,513,698.50											
	12,203,801.86											
	1,488,247,966.64	1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87							
0204.01					1,202,938,070.00	297,513,698.50	1,500,451,768.50	12,203,801.86	1,488,247,966.64	1,485,283,651.69	1,477,175,678.76	1,427,393,255.87
2.2	CONTRATACIÓN DE SERVICIOS	554,445,095.00	-326,430,901.27	228,014,193.73	7,836,927.81	220,177,265.92	217,941,425.71	213,113,739.82	213,113,739.82			179,964,988.77
2.2.2.2	Impresión, encuadernación y rotulación	323,123,613.00	-321,776,756.00	1,346,857.00	131,339.10	1,215,517.90	1,215,517.90	914,296.94	914,296.94			900,136.94
2.2.2.2.01	Impresión, encuadernación y rotulación	323,123,613.00	-321,776,756.00	1,346,857.00	131,339.10	1,215,517.90	1,215,517.90	914,296.94	914,296.94			900,136.94
2.2.3	VIÁTICOS	7,900,000.00	-434,219.99	7,465,780.01	1,653,461.67	5,812,318.34	5,316,301.75	5,316,301.75	5,316,301.75			5,316,301.75
2.2.3.1	Viáticos dentro del país	6,000,000.00	243,780.01	6,243,780.01	1,140,038.70	5,103,741.31	4,607,724.72	4,607,724.72	4,607,724.72			4,607,724.72
2.2.3.1.01	Viáticos dentro del país	6,000,000.00	243,780.01	6,243,780.01	1,140,038.70	5,103,741.31	4,607,724.72	4,607,724.72	4,607,724.72			4,607,724.72
2.2.3.2	Viáticos fuera del país	1,900,000.00	-678,000.00	1,222,000.00	513,422.97	708,577.03	708,577.03	708,577.03	708,577.03			708,577.03
2.2.3.2.01	Viáticos fuera del país	1,900,000.00	-678,000.00	1,222,000.00	513,422.97	708,577.03	708,577.03	708,577.03	708,577.03			708,577.03
2.2.4	TRANSPORTE Y ALMACENAJE	1,100,000.00	6,120.00	1,106,120.00	246,015.56	860,104.44	860,104.44	560,104.44	560,104.44			560,104.44
2.2.4.1	Pasajes y gastos de transporte	1,000,000.00	-500,000.00	500,000.00	245,975.56	254,024.44	254,024.44	254,024.44	254,024.44			254,024.44
2.2.4.1.01	Pasajes y gastos de transporte	1,000,000.00	-500,000.00	500,000.00	245,975.56	254,024.44	254,024.44	254,024.44	254,024.44			254,024.44
2.2.4.4	Peaje	100,000.00	506,120.00	606,120.00	40.00	606,080.00	606,080.00	306,080.00	306,080.00			306,080.00
2.2.4.4.01	Peaje	100,000.00	506,120.00	606,120.00	40.00	606,080.00	606,080.00	306,080.00	306,080.00			306,080.00
2.2.5	ALQUILERES Y RENTAS	12,837,188.00	11,843,608.55	24,680,796.55	591,619.88	24,089,176.67	23,843,176.67	23,837,680.11	23,837,680.11			23,743,280.11
2.2.5.1	Alquileres y rentas de edificaciones y locales	12,187,188.00	6,707,968.55	18,895,156.55	544,222.75	18,350,933.80	18,104,933.80	18,104,016.24	18,104,016.24			18,009,616.24
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	12,187,188.00	6,707,968.55	18,895,156.55	544,222.75	18,350,933.80	18,104,933.80	18,104,016.24	18,104,016.24			18,009,616.24
2.2.5.3	Alquileres de equipos	100,000.00	-99,000.00	1,000.00	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	-49,500.00	500.00	0.00	0.00	0.00	0.00	0.00			0.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	50,000.00	-49,500.00	500.00	0.00	0.00	0.00	0.00	0.00			0.00
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	500,000.00	744,000.00	1,244,000.00	620.00	1,243,380.00	1,243,380.00	1,238,801.00	1,238,801.00			1,238,801.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	500,000.00	744,000.00	1,244,000.00	620.00	1,243,380.00	1,243,380.00	1,238,801.00	1,238,801.00			1,238,801.00
2.2.5.8	Otros alquileres	50,000.00	640.00	50,640.00	42,460.00	8,180.00	8,180.00	8,180.00	8,180.00			8,180.00
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	50,000.00	640.00	50,640.00	42,460.00	8,180.00	8,180.00	8,180.00	8,180.00			8,180.00
2.2.5.9	Derecho de uso	0.00	4,490,000.00	4,490,000.00	3,317.13	4,486,682.87	4,486,682.87	4,486,682.87	4,486,682.87			4,486,682.87
2.2.5.9.01	Licencias Informáticas	0.00	4,490,000.00	4,490,000.00	3,317.13	4,486,682.87	4,486,682.87	4,486,682.87	4,486,682.87			4,486,682.87
2.2.6	SEGUROS	13,500,000.00	7,862,268.58	21,362,268.58	205,972.59	21,156,295.99	20,362,448.37	20,362,448.37	20,362,448.37			20,362,448.37
2.2.6.2	Seguro de bienes muebles	2,500,000.00	800,000.00	3,300,000.00	-309,746.65	3,609,746.65	3,609,746.65	3,609,746.65	3,609,746.65			3,609,746.65
2.2.6.2.01	Seguro de bienes muebles	2,500,000.00	800,000.00	3,300,000.00	-309,746.65	3,609,746.65	3,609,746.65	3,609,746.65	3,609,746.65			3,609,746.65
2.2.6.3	Seguros de personas	11,000,000.00	7,062,268.58	18,062,268.58	515,719.24	17,546,549.34	16,752,701.72	16,752,701.72	16,752,701.72			16,752,701.72
2.2.6.3.01	Seguros de personas	11,000,000.00	7,062,268.58	18,062,268.58	515,719.24	17,546,549.34	16,752,701.72	16,752,701.72	16,752,701.72			16,752,701.72
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	24,201,990.00	27,015,063.91	51,217,053.91	1,651,990.00	49,565,063.91	48,865,087.91	48,149,869.83	48,149,869.83			15,243,962.78
2.2.7.1	Contratación de mantenimiento y reparaciones menores	14,121,990.00	-4,814,000.00	9,307,990.00	2,906,070.00	6,401,920.00	6,401,920.00	6,401,920.00	6,401,920.00			6,401,920.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	500,000.00	500,000.00	1,000,000.00	7,540.00	992,460.00	992,460.00	992,460.00	992,460.00			992,460.00
2.2.7.1.02	Mantenimientos y reparaciones especiales	0.00	20,000.00	20,000.00	6,000.00	14,000.00	14,000.00	14,000.00	14,000.00			14,000.00
2.2.7.1.04	Mantenimiento y reparación de obras de ingeniería civil e infraestructura	13,371,990.00	-5,334,000.00	8,037,990.00	2,697,990.00	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	-5,460.00	55,460.00	55,460.00	55,460.00	55,460.00			55,460.00
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	31,829,063.91	41,909,063.91	-1,254,080.00	43,163,143.91	42,463,167.91	41,747,949.83	41,747,949.83			8,842,042.78
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	200,000.00	-150,000.00	50,000.00	50,000.00	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	-797,123.60	997,123.60	997,123.60	997,123.60	997,123.60			997,123.60
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	200,000.00	-200,000.00	0.00	0.00	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	29,599,000.00	29,679,000.00	17,695.36	29,661,304.64	29,661,304.64	29,661,304.64	29,661,304.64			0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y	4,600,000.00	3,467,152.25	8,067,152.25	711,444.27	7,355,707.98	7,355,707.98	6,685,489.90	6,685,489.90			3,440,887.49

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												
1,500,451,768.50												
297,513,698.50												
12,203,801.86												
1,488,247,966.64		1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87							
0204.01												
		1,202,938,070.00	297,513,698.50	1,500,451,768.50	12,203,801.86	1,488,247,966.64	1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87		
2.2	CONTRATACIÓN DE SERVICIOS	554,445,095.00	-326,430,901.27	228,014,193.73	7,836,927.81	220,177,265.92	217,941,425.71	213,113,739.82	213,113,739.82	179,964,988.77		
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	10,080,000.00	31,829,063.91	41,909,063.91	-1,254,080.00	43,163,143.91	42,463,167.91	41,747,949.83	41,747,949.83	8,842,042.78		
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	0.00	150,000.00	150,000.00	-1,356,689.79	1,506,689.79	1,506,689.79	1,506,689.79	1,506,689.79	1,506,689.79		
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	4,800,000.00	-1,037,088.34	3,762,911.66	120,593.76	3,642,317.90	2,942,341.90	2,897,341.90	2,897,341.90	2,897,341.90		
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	89,772,304.00	-56,296,884.76	33,475,419.24	1,960,000.86	31,515,418.38	31,515,418.38	31,123,997.84	31,123,997.84	30,989,713.84		
2.2.8.1	Gastos y representación judiciales	0.00	1,682,364.84	1,682,364.84	67,364.88	1,614,999.96	1,614,999.96	1,614,999.96	1,614,999.96	1,614,999.96		
2.2.8.1.02	Gastos por sentencias condenatorias	0.00	1,682,364.84	1,682,364.84	67,364.88	1,614,999.96	1,614,999.96	1,614,999.96	1,614,999.96	1,614,999.96		
2.2.8.2	Comisiones y gastos	100,000.00	-80,000.00	20,000.00	3,331.92	16,668.08	16,668.08	16,668.08	16,668.08	16,668.08		
2.2.8.2.01	Comisiones y gastos	100,000.00	-80,000.00	20,000.00	3,331.92	16,668.08	16,668.08	16,668.08	16,668.08	16,668.08		
2.2.8.3	Servicios sanitarios médicos y veterinarios	1,200,000.00	-200,000.00	1,000,000.00	8,875.00	991,125.00	991,125.00	639,705.00	639,705.00	639,705.00		
2.2.8.3.01	Servicios sanitarios médicos y veterinarios	1,200,000.00	-200,000.00	1,000,000.00	8,875.00	991,125.00	991,125.00	639,705.00	639,705.00	639,705.00		
2.2.8.5	Fumigación, lavandería, limpieza e higiene	5,684,432.00	-968,651.00	4,715,781.00	11,179.85	4,704,601.15	4,704,601.15	4,664,600.62	4,664,600.62	4,664,600.62		
2.2.8.5.01	Fumigación	1,500,000.00	-661,000.00	839,000.00	885.60	838,114.40	838,114.40	838,114.40	838,114.40	838,114.40		
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	-307,651.00	3,866,781.00	294.25	3,866,486.75	3,866,486.75	3,826,486.22	3,826,486.22	3,826,486.22
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01	Eventos generales	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	12,780,000.00	-2,398,222.67	10,381,777.33	1,840,778.67	8,540,998.66	8,540,998.66	8,540,998.65	8,540,998.65	8,406,714.65
2.2.8.7.02	Servicios jurídicos	800,000.00	250,059.98	1,050,059.98	1,281.86	1,048,778.12	1,048,778.12	1,048,778.12	1,048,778.12	1,048,778.12
2.2.8.7.04	Servicios de capacitación	5,000,000.00	-1,625,000.00	3,375,000.00	500,009.47	2,874,990.53	2,874,990.53	2,874,990.53	2,874,990.53	2,874,990.53
2.2.8.7.05	Servicios de informática y sistemas computarizados	6,000,000.00	-4,825,291.58	1,174,708.42	20,424.38	1,154,284.04	1,154,284.04	1,154,284.04	1,154,284.04	1,020,000.04
2.2.8.7.06	Otros servicios técnicos profesionales	980,000.00	3,802,008.93	4,782,008.93	1,319,062.96	3,462,945.97	3,462,945.97	3,462,945.96	3,462,945.96	3,462,945.96
2.2.8.8	Impuestos, derechos y tasas	68,507,872.00	-52,832,375.93	15,675,496.07	28,470.54	15,647,025.53	15,647,025.53	15,647,025.53	15,647,025.53	15,647,025.53
2.2.8.8.01	Impuestos	68,507,872.00	-52,832,375.93	15,675,496.07	28,470.54	15,647,025.53	15,647,025.53	15,647,025.53	15,647,025.53	15,647,025.53
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	42,200,000.00	4,927,664.46	47,127,664.46	412,451.72	46,715,212.74	46,715,212.74	43,962,526.09	43,962,526.09	43,962,526.09
2.2.9.1	Otras contrataciones de servicios	0.00	181,000.00	181,000.00	999.99	180,000.01	180,000.01	180,000.00	180,000.00	180,000.00
2.2.9.1.01	Otras contrataciones de servicios	0.00	181,000.00	181,000.00	999.99	180,000.01	180,000.01	180,000.00	180,000.00	180,000.00
2.2.9.2	Servicios de alimentación	42,200,000.00	4,746,664.46	46,946,664.46	411,451.73	46,535,212.73	46,535,212.73	43,782,526.09	43,782,526.09	43,782,526.09
2.2.9.2.01	Servicios de alimentación	39,600,000.00	-709,002.22	38,890,997.78	405,603.18	38,485,394.60	38,485,394.60	35,732,707.97	35,732,707.97	35,732,707.97
2.2.9.2.03	Servicios de Catering	2,600,000.00	5,455,666.68	8,055,666.68	5,848.55	8,049,818.13	8,049,818.13	8,049,818.12	8,049,818.12	8,049,818.12
2.3	MATERIALES Y SUMINISTROS	79,710,000.00	507,933,118.25	587,643,118.25	2,533,429.49	585,109,688.76	584,386,214.02	583,148,098.54	583,148,098.54	578,965,844.59
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,600,000.00	2,649,854.20	6,249,854.20	18,245.30	6,231,608.90	5,508,134.16	4,686,536.21	4,686,536.21	4,094,945.64

2.3.1.1	Alimentos y bebidas para personas	2,500,000.00	2,247,854.20	4,747,854.20	8,902.38	4,738,951.82	4,015,477.08	3,323,624.15	3,323,624.15	3,304,958.58
2.3.1.1.01	Alimentos y bebidas para personas	2,500,000.00	2,247,854.20	4,747,854.20	8,902.38	4,738,951.82	4,015,477.08	3,323,624.15	3,323,624.15	3,304,958.58
2.3.1.3	Productos agroforestales y pecuarios	1,000,000.00	402,000.00	1,402,000.00	300.00	1,401,700.00	1,401,700.00	1,271,954.98	1,271,954.98	699,029.98
2.3.1.3.03	Productos forestales	1,000,000.00	402,000.00	1,402,000.00	300.00	1,401,700.00	1,401,700.00	1,271,954.98	1,271,954.98	699,029.98
2.3.1.4	Madera, corcho y sus manufacturas	100,000.00	0.00	100,000.00	9,042.92	90,957.08	90,957.08	90,957.08	90,957.08	90,957.08
2.3.1.4.01	Madera, corcho y sus manufacturas	100,000.00	0.00	100,000.00	9,042.92	90,957.08	90,957.08	90,957.08	90,957.08	90,957.08
2.3.2	TEXTILES Y VESTUARIOS	10,600,000.00	-10,217,113.32	382,886.68	56,198.70	326,687.98	326,687.98	326,687.98	326,687.98	326,687.98
2.3.2.1	Hilados, fibras, telas y útiles de costura	50,000.00	-40,000.00	10,000.00	7,729.97	1,270.03	1,270.03	1,270.03	1,270.03	1,270.03
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	50,000.00	-40,000.00	10,000.00	7,729.97	1,270.03	1,270.03	1,270.03	1,270.03	1,270.03
2.3.2.2	Acabados textiles	500,000.00	-295,000.00	205,000.00	46.01	204,953.99	204,953.99	204,953.99	204,953.99	204,953.99
2.3.2.2.01	Acabados textiles	500,000.00	-295,000.00	205,000.00	46.01	204,953.99	204,953.99	204,953.99	204,953.99	204,953.99
2.3.2.3	Prendas y accesorios de vestir	10,000,000.00	-9,882,113.32	117,886.68	74,772.68	43,114.00	43,114.00	43,114.00	43,114.00	43,114.00
2.3.2.3.01	Prendas y accesorios de vestir	10,000,000.00	-9,882,113.32	117,886.68	74,772.68	43,114.00	43,114.00	43,114.00	43,114.00	43,114.00

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										
297,513,698.50		1,500,451,768.50								
12,203,801.86										
1,488,247,966.64		1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87					
0204.01		1,202,938,070.00	297,513,698.50	1,500,451,768.50	12,203,801.86	1,488,247,966.64	1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87
2.3	MATERIALES Y SUMINISTROS	79,710,000.00	507,933,118.25	587,643,118.25	2,533,429.49	585,109,688.76	584,386,214.02	583,148,098.54	583,148,098.54	578,965,844.59
2.3.2.4	Calzados	50,000.00	0.00	50,000.00	-27,349.96	77,349.96	77,349.96	77,349.96	77,349.96	77,349.96
2.3.2.4.01	Calzados	50,000.00	0.00	50,000.00	-27,349.96	77,349.96	77,349.96	77,349.96	77,349.96	77,349.96
2.3.3	PAPEL, CARTÓN E IMPRESOS	8,450,000.00	505,527,286.31	513,977,286.31	929,499.60	513,047,786.71	513,047,786.71	513,039,643.71	513,039,643.71	513,039,643.71
2.3.3.1	Papel de escritorio	5,500,000.00	-5,398,499.26	101,500.74	35,969.38	65,531.36	65,531.36	65,531.36	65,531.36	65,531.36
2.3.3.1.01	Papel de escritorio	5,500,000.00	-5,398,499.26	101,500.74	35,969.38	65,531.36	65,531.36	65,531.36	65,531.36	65,531.36
2.3.3.2	Papel y cartón	1,500,000.00	1,004,794.00	2,504,794.00	-84,249.95	2,589,043.95	2,589,043.95	2,589,043.95	2,589,043.95	2,589,043.95
2.3.3.2.01	Papel y cartón	1,500,000.00	1,004,794.00	2,504,794.00	-84,249.95	2,589,043.95	2,589,043.95	2,589,043.95	2,589,043.95	2,589,043.95
2.3.3.3	Productos de artes gráficas	1,400,000.00	-871,719.43	528,280.57	528,280.57	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01	Productos de artes gráficas	1,400,000.00	-871,719.43	528,280.57	528,280.57	0.00	0.00	0.00	0.00	0.00
2.3.3.4	Libros, revistas y periódicos	50,000.00	-30,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	50,000.00	-30,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6	Especies timbradas y valoradas	0.00	510,822,711.00	510,822,711.00	429,499.60	510,393,211.40	510,393,211.40	510,393,210.40	510,393,210.40	510,393,210.40
2.3.3.6.01	Especies timbradas y valoradas	0.00	510,822,711.00	510,822,711.00	429,499.60	510,393,211.40	510,393,211.40	510,393,210.40	510,393,210.40	510,393,210.40
2.3.4	PRODUCTOS FARMACÉUTICOS	2,000,000.00	-1,928,634.30	71,365.70	2,794.70	68,571.00	68,571.00	68,571.00	68,571.00	68,571.00
2.3.4.1	Productos medicinales para uso humano	2,000,000.00	-1,928,634.30	71,365.70	2,794.70	68,571.00	68,571.00	68,571.00	68,571.00	68,571.00
2.3.4.1.01	Productos medicinales para uso humano	2,000,000.00	-1,928,634.30	71,365.70	2,794.70	68,571.00	68,571.00	68,571.00	68,571.00	68,571.00
2.3.5	CUERO, CAUCHO Y PLÁSTICO	2,815,000.00	-2,012,497.05	802,502.95	47,708.32	754,794.63	754,794.63	639,394.65	639,394.65	26,184.71
2.3.5.1	Cuero y pieles	0.00	2,000.00	2,000.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.3.5.1.01	Cuero y pieles	0.00	2,000.00	2,000.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.3.5.3	Llantas y neumáticos	1,500,000.00	-750,000.00	750,000.00	18,863.09	731,136.91	731,136.91	615,736.93	615,736.93	2,526.99
2.3.5.3.01	Llantas y neumáticos	1,500,000.00	-750,000.00	750,000.00	18,863.09	731,136.91	731,136.91	615,736.93	615,736.93	2,526.99
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	-1,264,497.05	35,502.95	13,345.23	22,157.72	22,157.72	22,157.72	22,157.72	22,157.72
2.3.5.5.01	Plástico	1,300,000.00	-1,264,497.05	35,502.95	13,345.23	22,157.72	22,157.72	22,157.72	22,157.72	22,157.72
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	620,000.00	383,912.76	1,003,912.76	1,077.56	1,002,835.20	1,002,835.20	1,002,835.20	1,002,835.20	939,014.96
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	80,000.00	-67,900.00	12,100.00	2,603.70	9,496.30	9,496.30	9,496.30	9,496.30	9,496.30
2.3.6.1.01	Productos de cemento	80,000.00	-68,900.00	11,100.00	2,528.70	8,571.30	8,571.30	8,571.30	8,571.30	8,571.30
2.3.6.1.04	Productos de yeso	0.00	1,000.00	1,000.00	75.00	925.00	925.00	925.00	925.00	925.00
2.3.6.2	Productos de vidrio, loza y porcelana	30,000.00	589,016.40	619,016.40	-212,931.97	831,948.37	831,948.37	831,948.37	831,948.37	792,348.37
2.3.6.2.01	Productos de vidrio	10,000.00	500,000.00	510,000.00	-274,166.00	784,166.00	784,166.00	784,166.00	784,166.00	784,166.00
2.3.6.2.02	Productos de loza	10,000.00	89,016.40	99,016.40	51,234.03	47,782.37	47,782.37	47,782.37	47,782.37	8,182.37
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	-133,078.64	366,921.36	208,716.27	158,205.09	158,205.09	158,205.09	158,205.09	133,984.85
2.3.6.3.04	Herramientas menores	400,000.00	-133,958.30	266,041.70	135,007.33	131,034.37	131,034.37	131,034.37	131,034.37	106,999.39
2.3.6.3.06	Productos metálicos	100,000.00	879.66	100,879.66	73,708.94	27,170.72	27,170.72	27,170.72	27,170.72	26,985.46
2.3.6.4	Minerales	10,000.00	-4,125.00	5,875.00	2,699.56	3,185.44	3,185.44	3,185.44	3,185.44	3,185.44
2.3.6.4.01	Minerales metalíferos	10,000.00	-8,500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00

2.3.6.4.04	Piedra, arcilla y arena	0.00	5,375.00	5,375.00	2,189.56	3,185.44	3,185.44	3,185.44	3,185.44	3,185.44
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	16,575,000.00	-3,705,713.53	12,869,286.47	475,110.51	12,394,175.96	12,394,175.96	12,394,059.26	12,394,059.26	12,218,877.45
2.3.7.1	Combustibles y lubricantes	15,350,000.00	-3,347,837.00	12,002,163.00	492,062.71	11,510,100.29	11,510,100.29	11,509,983.59	11,509,983.59	11,386,943.62
2.3.7.1.01	Gasolina	4,000,000.00	-990,000.00	3,010,000.00	158,829.00	2,851,171.00	2,851,171.00	2,851,171.00	2,851,171.00	2,851,171.00
2.3.7.1.02	Gasol	11,000,000.00	-2,360,000.00	8,640,000.00	317,002.01	8,322,997.99	8,322,997.99	8,322,881.29	8,322,881.29	8,322,881.29
2.3.7.1.04	Gas GLP	50,000.00	2,163.00	52,163.00	43,825.00	8,338.00	8,338.00	8,338.00	8,338.00	8,338.00
2.3.7.1.05	Aceites y grasas	50,000.00	0.00	50,000.00	34,670.50	15,329.50	15,329.50	15,329.50	15,329.50	15,329.50

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								
1,202,938,070.00		1,500,451,768.50								
297,513,698.50										
12,203,801.86										
1,488,247,966.64		1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87					
0204.01		1,202,938,070.00	297,513,698.50	1,500,451,768.50	12,203,801.86	1,488,247,966.64	1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87
2.3	MATERIALES Y SUMINISTROS	79,710,000.00	507,933,118.25	587,643,118.25	2,533,429.49	585,109,688.76	584,396,214.02	583,148,098.54	583,148,098.54	578,965,844.59
2.3.7.1	Combustibles y lubricantes	15,350,000.00	-3,347,837.00	12,002,163.00	492,062.71	11,510,100.29	11,510,100.29	11,509,983.59	11,509,983.59	11,386,943.62
2.3.7.1.06	Lubricantes	250,000.00	0.00	250,000.00	312,263.80	312,263.80	312,263.80	312,263.80	312,263.80	189,223.80
2.3.7.2	Productos químicos y conexos	1,225,000.00	-357,876.53	867,123.47	-16,952.20	884,075.67	884,075.67	884,075.67	884,075.67	831,933.83
2.3.7.2.01	Productos explosivos y protecnia	5,000.00	-4,000.00	1,000.00	897.00	103.00	103.00	103.00	103.00	103.00
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	420,000.00	-408,870.00	11,130.00	144.00	10,986.00	10,986.00	10,986.00	10,986.00	10,986.00
2.3.7.2.05	Insecticidas, fumigantes y otros	100,000.00	-97,000.00	3,000.00	500.10	2,499.90	2,499.90	2,499.90	2,499.90	2,499.90
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	500,000.00	131,750.00	631,750.00	3,549.72	628,200.28	628,200.28	628,200.28	628,200.28	576,058.44
2.3.7.2.99	Otros productos químicos y conexos	200,000.00	20,243.47	220,243.47	-22,043.02	242,286.49	242,286.49	242,286.49	242,286.49	242,286.49
2.3.9	PRODUCTOS Y ÚTILES VARIOS	35,050,023.18	17,236,023.18	52,286,023.18	1,002,794.80	51,283,228.38	51,283,228.38	50,990,370.53	50,990,370.53	49,251,919.14
2.3.9.1	Útiles y materiales de limpieza e higiene	1,050,000.00	-109,086.79	940,913.21	1,020,494.45	1,061,407.66	1,061,407.66	1,031,360.66	1,031,360.66	1,031,360.66
2.3.9.1.01	Útiles y materiales de limpieza e higiene	1,000,000.00	-98,521.00	901,479.00	-159,928.66	1,061,407.66	1,061,407.66	1,031,360.66	1,031,360.66	1,031,360.66
2.3.9.1.02	Materiales de limpieza e higiene personal	50,000.00	-10,565.79	39,434.21	39,434.21	0.00	0.00	0.00	0.00	0.00
2.3.9.2	Útiles v materiales de escritorio, oficina, informática, escolares y de enseñanza	25,100,000.00	-8,567,680.16	16,532,319.84	-1,187,662.72	17,719,982.56	17,719,982.56	17,528,463.13	17,528,463.13	15,687,545.13
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	25,000,000.00	-8,567,680.16	16,432,319.84	-1,182,829.63	17,615,149.47	17,615,149.47	17,423,630.04	17,423,630.04	15,644,662.04
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	100,000.00	0.00	100,000.00	-4,833.09	104,833.09	104,833.09	104,833.09	104,833.09	42,883.09
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	100,000.00	0.00	100,000.00	85,311.08	14,688.92	14,688.92	14,688.92	14,688.92	14,688.92
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	100,000.00	0.00	100,000.00	85,311.08	14,688.92	14,688.92	14,688.92	14,688.92	14,688.92
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	125,000.00	125,000.00	79,334.00	45,666.00	45,666.00	45,666.00	45,666.00	45,666.00
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	125,000.00	125,000.00	79,334.00	45,666.00	45,666.00	45,666.00	45,666.00	45,666.00
2.3.9.5	Útiles de cocina y comedor	500,000.00	763,216.88	1,263,216.88	66,424.10	1,196,792.78	1,196,792.78	1,196,792.78	1,196,792.78	1,196,792.78
2.3.9.5.01	Útiles de cocina y comedor	500,000.00	763,216.88	1,263,216.88	66,424.10	1,196,792.78	1,196,792.78	1,196,792.78	1,196,792.78	1,196,792.78
2.3.9.6	Productos eléctricos y afines	18,085,058.16	21,085,058.16	39,170,116.32	432,721.98	20,652,336.18	20,652,336.18	20,652,334.90	20,652,334.90	20,135,186.76
2.3.9.6.01	Productos eléctricos y afines	3,000,000.00	18,085,058.16	21,085,058.16	432,721.98	20,652,336.18	20,652,336.18	20,652,334.90	20,652,334.90	20,135,186.76
2.3.9.8	Repuestos y accesorios menores	800,000.00	1,108,610.82	1,908,610.82	458,063.60	1,450,547.22	1,450,547.22	1,379,257.08	1,379,257.08	1,247,036.80
2.3.9.8.01	Repuestos	500,000.00	168.50	500,168.50	353,464.78	146,703.72	146,703.72	146,703.72	146,703.72	108,333.37
2.3.9.8.02	Accesorios	300,000.00	1,108,442.32	1,408,442.32	1,030,843.50	1,303,843.50	1,232,553.36	1,232,553.36	1,138,703.43	889,364.20
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.l.a.)	4,500,000.00	5,830,904.27	10,330,904.27	1,189,097.21	9,141,807.06	9,141,807.06	9,141,807.06	9,141,807.06	8,893,642.09
2.3.9.9.01	Productos y Útiles Varios n.l.p	1,500,000.00	7,264,369.28	8,764,369.28	1,098,101.22	7,666,268.06	7,666,268.06	7,666,268.06	7,666,268.06	7,666,268.06
2.3.9.9.02	Bonos para útiles diversos	2,000,000.00	-1,923,465.01	76,534.99	0.00	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	-820,000.00	180,000.00	14,179.38	165,820.62	165,820.62	165,820.62	165,820.62	80,495.65
2.3.9.9.05	Productos y útiles diversos	0.00	1,310,000.00	1,310,000.00	281.62	1,309,718.38	1,309,718.38	1,309,718.38	1,309,718.38	1,146,878.38
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	52,109,661.00	25,376,375.97	77,486,036.97	1,566,756.42	75,919,280.55	75,919,280.55	74,121,285.35	74,121,285.35	61,669,867.46
2.6.1	MOBILIARIO Y EQUIPO	24,200,000.00	15,573,730.70	39,773,730.70	168,226.40	39,605,504.30	39,605,504.30	39,572,004.29	39,572,004.29	39,078,574.09
2.6.1.1	Muebles, equipos de oficina y estantería	10,000,000.00	-2,630,000.00	7,370,000.00	563,712.42	6,806,287.58	6,806,287.58	6,806,287.58	6,806,287.58	6,317,307.38
2.6.1.1.01	Muebles, equipos de oficina y estantería	10,000,000.00	-2,630,000.00	7,370,000.00	563,712.42	6,806,287.58	6,806,287.58	6,806,287.58	6,806,287.58	6,317,307.38
2.6.1.3	Equipos de tecnología de la información y comunicación	10,000,000.00	21,581,000.00	31,581,000.00	-444,740.30	32,025,740.30	32,025,740.30	31,992,240.29	31,992,240.29	31,992,240.29
2.6.1.3.01	Equipos de tecnología de la información y comunicación	10,000,000.00	21,581,000.00	31,581,000.00	-444,740.30	32,025,740.30	32,025,740.30	31,992,240.29	31,992,240.29	31,992,240.29
2.6.1.4	Electrodomésticos	3,700,000.00	-2,884,897.30	815,102.70	48,826.29	766,276.41	766,276.41	766,276.41	766,276.41	761,826.41
2.6.1.4.01	Electrodomésticos	3,700,000.00	-2,884,897.30	815,102.70	48,826.29	766,276.41	766,276.41	766,276.41	766,276.41	761,826.41
2.6.1.9	Otros mobiliarios y equios no identificados precedentemente	500,000.00	-492,372.00	7,628.00	427.99	7,200.01	7,200.01	7,200.01	7,200.01	7,200.01
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	500,000.00	-492,372.00	7,628.00	427.99	7,200.01	7,200.01	7,200.01	7,200.01	7,200.01
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	1,100,000.00	421,238.06	1,521,238.06	0.00	1,521,238.06	1,521,238.06	1,521,238.06	1,521,238.06	1,521,238.06

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													
1,500,451,768.50													
297,513,698.50													
12,203,801.86													
1,488,247,966.64				1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87						
0204.01				1,202,938,070.00	297,513,698.50	1,500,451,768.50	12,203,801.86	1,488,247,966.64	1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87	
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES				52,109,661.00	25,376,375.97	77,486,036.97	1,566,756.42	75,919,280.55	75,914,280.55	74,121,285.35	74,121,285.35	61,669,867.46	
2.6.2.1 Equipos y aparatos audiovisuales				100,000.00	0.00	100,000.00	-210,812.00	310,812.00	310,812.00	310,812.00	310,812.00	310,812.00	
2.6.2.1.01 Equipos y Aparatos Audiovisuales				100,000.00	0.00	100,000.00	-210,812.00	310,812.00	310,812.00	310,812.00	310,812.00	310,812.00	
2.6.2.3 Cámaras fotográficas y de video				1,000,000.00	321,238.06	1,321,238.06	342,918.00	978,320.06	978,320.06	978,320.06	978,320.06	978,320.06	
2.6.2.3.01 Cámaras fotográficas y de video				1,000,000.00	321,238.06	1,321,238.06	342,918.00	978,320.06	978,320.06	978,320.06	978,320.06	978,320.06	
2.6.2.4 Mobiliario y equipo educacional y recreativo				0.00	100,000.00	100,000.00	-132,106.00	232,106.00	232,106.00	232,106.00	232,106.00	232,106.00	
2.6.2.4.01 Mobiliario y equipo educacional y recreativo				0.00	100,000.00	100,000.00	-132,106.00	232,106.00	232,106.00	232,106.00	232,106.00	232,106.00	
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO				250,000.00	-205,000.00	45,000.00	30,840.00	14,160.00	14,160.00	14,160.00	14,160.00	14,160.00	
2.6.3.1 Equipo médico y de laboratorio				100,000.00	-85,000.00	15,000.00	840.00	14,160.00	14,160.00	14,160.00	14,160.00	14,160.00	
2.6.3.1.01 Equipo médico y de laboratorio				100,000.00	-85,000.00	15,000.00	840.00	14,160.00	14,160.00	14,160.00	14,160.00	14,160.00	
2.6.3.2 Instrumental médico y de laboratorio				50,000.00	-20,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	
2.6.3.2.01 Instrumental médico y de laboratorio				50,000.00	-20,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	
2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA				100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

2.6.3.4.01	Equipos e instrumentos de medición científica	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHICULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	11,850,000.00	-199,971.39	11,650,028.61	957,828.60	10,692,200.01	10,692,200.01	10,692,200.00	10,692,200.00	10,692,200.00
2.6.4.1	Automóviles y camiones	11,600,000.00	0.00	11,600,000.00	962,799.99	10,637,200.01	10,637,200.01	10,637,200.00	10,637,200.00	10,637,200.00
2.6.4.1.01	Automóviles y camiones	11,600,000.00	0.00	11,600,000.00	962,799.99	10,637,200.01	10,637,200.01	10,637,200.00	10,637,200.00	10,637,200.00
2.6.4.6	Equipo de tracción	50,000.00	0.00	50,000.00	-5,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
2.6.4.6.01	Equipo de tracción	50,000.00	0.00	50,000.00	-5,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
2.6.4.7	Equipo de elevación	100,000.00	-99,971.39	28.61	28.61	0.00	0.00	0.00	0.00	0.00
2.6.4.7.01	Equipo de elevación	100,000.00	-99,971.39	28.61	28.61	0.00	0.00	0.00	0.00	0.00
2.6.4.8	Otros equipos de transporte	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.8.01	Otros equipos de transporte	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	8,600,000.00	-3,802,621.40	4,797,378.60	408,370.23	4,389,008.37	4,389,008.37	2,624,513.20	2,624,513.20	2,483,063.21
2.6.5.2	Maquinaria y equipo industrial	500,000.00	0.00	500,000.00	404,069.99	95,930.01	95,930.01	95,930.01	95,930.01	95,930.01
2.6.5.2.01	Maquinaria y equipo industrial	500,000.00	0.00	500,000.00	404,069.99	95,930.01	95,930.01	95,930.01	95,930.01	95,930.01
2.6.5.4	Sistemas y equipos de climatización	2,000,000.00	1,104,587.00	3,104,587.00	1,344,094.26	1,760,492.74	1,760,492.74	1,760,492.74	1,760,492.74	1,760,492.74
2.6.5.4.01	Sistemas y equipos de climatización	2,000,000.00	1,100,000.00	1,000,000.00	761,294.26	238,705.74	238,705.74	238,705.74	238,705.74	238,705.74
2.6.5.4.02	Equipos de climatización	0.00	2,104,587.00	2,104,587.00	582,800.00	1,521,787.00	1,521,787.00	1,521,787.00	1,521,787.00	1,521,787.00
2.6.5.5	Equipo de comunicación, telecomunicaciones v señalamiento	500,000.00	0.00	500,000.00	-1,720,335.17	2,220,335.17	2,220,335.17	455,840.01	455,840.01	455,840.01
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	0.00	500,000.00	-1,720,335.17	2,220,335.17	2,220,335.17	455,840.01	455,840.01	455,840.01
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	98,971.39	598,971.39	321,991.40	276,979.99	276,979.99	276,979.99	276,979.99	135,530.00
2.6.5.7.01	Máquinas-herramientas	500,000.00	98,971.39	598,971.39	321,991.40	276,979.99	276,979.99	276,979.99	276,979.99	135,530.00
2.6.5.8	Otros equipos	100,000.00	-6,179.79	93,820.21	58,549.75	35,270.46	35,270.46	35,270.45	35,270.45	35,270.45
2.6.5.8.01	Otros equipos	100,000.00	-6,179.79	93,820.21	58,549.75	35,270.46	35,270.46	35,270.45	35,270.45	35,270.45
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	3,000,000.00	10,345,000.00	13,345,000.00	140.19	13,344,859.81	13,344,859.81	13,344,859.80	13,344,859.80	1,528,322.10
2.6.6.2	Equipos de seguridad	3,000,000.00	10,345,000.00	13,345,000.00	140.19	13,344,859.81	13,344,859.81	13,344,859.80	13,344,859.80	1,528,322.10
2.6.6.2.01	Equipos de seguridad	3,000,000.00	10,345,000.00	13,345,000.00	140.19	13,344,859.81	13,344,859.81	13,344,859.80	13,344,859.80	1,528,322.10
2.6.8	BIENES INTANGIBLES	1,109,661.00	5,214,000.00	6,323,661.00	851.00	6,322,810.00	6,322,810.00	6,322,810.00	6,322,810.00	6,322,810.00
2.6.8.3	Programas de informática y base de datos	1,109,661.00	5,214,000.00	6,323,661.00	851.00	6,322,810.00	6,322,810.00	6,322,810.00	6,322,810.00	6,322,810.00
2.6.8.3.01	Programas de informática	1,109,661.00	5,214,000.00	6,323,661.00	851.00	6,322,810.00	6,322,810.00	6,322,810.00	6,322,810.00	6,322,810.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	2,000,000.00	-1,970,000.00	30,000.00	500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00

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									
297,513,698.50	1,500,451,768.50								
12,203,801.86									
1,488,247,966.64	1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87					
0204.01	1,202,938,070.00	297,513,698.50	1,500,451,768.50	12,203,801.86	1,488,247,966.64	1,485,283,651.69	1,477,175,678.76	1,477,175,678.76	1,427,393,255.87
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	52,109,661.00	25,376,375.97	77,486,036.97	1,566,756.42	75,919,280.55	75,914,280.55	74,121,285.35	61,669,867.46
2.6.9.6	Accesorios para edificaciones residenciales y no residenciales	2,000,000.00	-1,970,000.00	30,000.00	500.00	29,500.00	29,500.00	29,500.00	29,500.00
2.6.9.6.01	Accesorios para edificaciones residenciales y no residenciales	2,000,000.00	-1,970,000.00	30,000.00	500.00	29,500.00	29,500.00	29,500.00	29,500.00
2.7	OBRAS	10,000,000.00	-3,822,889.00	6,177,111.00	0.95	6,177,110.05	6,177,110.05	5,960,287.60	5,960,287.60
2.7.1	OBRAS EN EDIFICACIONES	10,000,000.00	-3,822,889.00	6,177,111.00	0.95	6,177,110.05	6,177,110.05	5,960,287.60	5,960,287.60
2.7.1.2	Obras para edificación no residencial	10,000,000.00	-4,247,889.00	5,752,111.00	0.94	5,752,110.06	5,752,110.06	5,747,787.60	5,747,787.60
2.7.1.2.01	Obras para edificación no residencial	10,000,000.00	-4,247,889.00	5,752,111.00	0.94	5,752,110.06	5,752,110.06	5,747,787.60	5,747,787.60
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	212,500.00	212,500.00
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	212,500.00	212,500.00

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 / No Presupuestado / Institucional Parametros Reporte:
Hasta : 31/12/2024 23:59
null : Balance Aprobado + Temporal Lista Clasificadores :
Posee 1 valores!
[2023-0204-01-01-0002-DIRECCION GENERAL DE PASAPORTES]
Preconfiguración : - Período : 2023 Institucional : S Partida Libre : Presupuestado : S
Título Reporte : Ejecución por Cuenta y SubCuenta No Presupuestado : S
Tipo Fecha : 01-01-Hist.Registro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat Entidad : No Informado
Clasificador : dr.qov.siqef.clasificadores.institucional.ue.LookupVOUePartidasDelGasto-UE Partidas Del Gasto Nombre :


Licda. Cecilia Rodríguez G.
Auxiliar


Licda. Marmón G. Lissette
Encargada Financiera

