



MINISTERIO DE RELACIONES Y EXTERIORES
DIRECCION GENERAL DE PASAPORTES

Diciembre 2025

Ejecucion de cuenta y sub cuenta SIGEF

Capi-tulo.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificacion es Presupuestari	Presupuesto Vigente	Presupues to Disponibl	ETAPAS DEL GASTO				
					Preventivo	Compromis	Devengado	Libramiento	Pagado
Total General	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
0204.12.0002	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
2.1 REMUNERACIONES Y CONTRIBUCIONES	754,531,197.00	82,011,291.22	836,542,488.22	21,697,662.44	814,844,825.78	814,844,825.78	814,818,981.42	814,818,981.42	814,818,981.42
2.1.1 REMUNERACIONES	576,509,282.00	-6,627,619.00	569,881,663.00	6,595,447.52	563,286,215.48	563,286,215.48	563,260,373.30	563,260,373.30	563,260,373.30
2.1.1.1 Remuneraciones al personal fijo	392,944,000.00	-59,978,987.00	332,965,013.00	536,001.27	332,429,011.73	332,429,011.73	332,429,011.73	332,429,011.73	332,429,011.73
2.1.1.1.01 Sueldos empleados fijos	392,944,000.00	-59,978,987.00	332,965,013.00	536,001.27	332,429,011.73	332,429,011.73	332,429,011.73	332,429,011.73	332,429,011.73
2.1.1.1.2 Remuneraciones al personal de carácter temporal	128,268,000.00		165,497,802.00	602.01	165,497,199.99	165,497,199.99	165,497,199.99	165,497,199.99	165,497,199.99
2.1.1.2.05 Periodo probatorio de ingreso a carrera	600,000.00	-600,000.00	0.00	--	0.00	--	--	--	0.00
2.1.1.2.08 Empleados temporales	124,560,000.00	35,448,134.00	160,008,134.00	600.68	160,007,533.32	160,007,533.32	160,007,533.32	160,007,533.32	160,007,533.32
2.1.1.2.09 Personal de carácter eventual	--	702,000.00	702,000.00	--	702,000.00	702,000.00	702,000.00	702,000.00	702,000.00
2.1.1.2.11 Interinato	3,108,000.00	1,679,668.00	4,787,668.00	--	4,787,666.67	4,787,666.67	4,787,666.67	4,787,666.67	4,787,666.67
2.1.1.4 Sueldo anual no.13	36,797,282.00	7,960,352.00	44,757,634.00	7,250.89	44,750,383.11	44,750,383.11	44,750,383.11	44,750,383.11	44,750,383.11
2.1.1.4.01 Sueldo Anual No. 13	36,797,282.00	7,960,352.00	44,757,634.00	7,250.89	44,750,383.11	44,750,383.11	44,750,383.11	44,750,383.11	44,750,383.11
2.1.1.5 Prestaciones económicas	18,500,000.00	8,161,214.00	26,661,214.00	6,051,593.35	20,609,620.65	20,609,620.65	20,583,778.47	20,583,778.47	20,583,778.47
2.1.1.5.01 Prestaciones económicas	--	350,000.00	350,000.00	--	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
2.1.1.5.03 Prestación laboral por desvinculación	8,500,000.00	3,351,000.00	11,851,000.00	1,447,000.00	10,404,000.00	10,404,000.00	10,404,000.00	10,404,000.00	10,404,000.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	10,000,000.00	4,460,214.00	14,460,214.00	4,604,593.35	9,855,620.65	9,855,620.65	9,829,778.47	9,829,778.47	9,829,778.47
2.1.2 SOBRESUELDOS	104,006,853.00	76,087,510.81	180,094,363.81	14,619,341.93	165,475,021.88	165,475,021.88	165,475,020.70	165,475,020.70	165,475,020.70
2.1.2.2 Compensación	104,006,853.00	76,087,510.81	180,094,363.81	14,619,341.93	165,475,021.88	165,475,021.88	165,475,020.70	165,475,020.70	165,475,020.70
2.1.2.2.03 Pago de horas extraordinarias	5,000,000.00	0.00	5,000,000.00	3,030,069.81	1,969,930.19	1,969,930.19	1,969,929.01	1,969,929.01	1,969,929.01
2.1.2.2.05 Compensación servicios de seguridad	20,232,000.00	23,119,000.00	43,351,000.00	--	43,351,000.00	43,351,000.00	43,351,000.00	43,351,000.00	43,351,000.00
2.1.2.2.06 Incentivo por Rendimiento Individual	33,000,000.00	-5,007,005.50	27,992,994.50	416.73	27,992,577.77	27,992,577.77	27,992,577.77	27,992,577.77	27,992,577.77
2.1.2.2.09 Bono por desempeño a servidores de carrera	6,692,635.00	-578,385.00	6,114,250.00	--	6,114,250.00	6,114,250.00	6,114,250.00	6,114,250.00	6,114,250.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	39,082,218.00	17,003,901.00	56,086,119.00	11,571,769.00	44,514,350.00	44,514,350.00	44,514,350.00	44,514,350.00	44,514,350.00
2.1.2.2.15 Compensación extraordinaria anual	--	41,550,000.31	41,550,000.31	17,086.39	41,532,913.92	41,532,913.92	41,532,913.92	41,532,913.92	41,532,913.92
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	--	468,000.00	468,000.00	293,928.49	174,071.51	174,071.51	174,070.51	174,070.51	174,070.51
2.1.3.2 Gastos de representación	--	468,000.00	468,000.00	293,928.49	174,071.51	174,071.51	174,070.51	174,070.51	174,070.51
2.1.3.2.01 Gastos de representación en el país	--	468,000.00	468,000.00	293,928.49	174,071.51	174,071.51	174,070.51	174,070.51	174,070.51
2.1.4 GRATIFICACIONES Y BONIFICACIONES	10,000,000.00	0.00	10,000,000.00	--	9,999,999.03	9,999,999.03	9,999,999.03	9,999,999.03	9,999,999.03
2.1.4.2 Otras Gratificaciones y Bonificaciones	10,000,000.00	0.00	10,000,000.00	--	9,999,999.03	9,999,999.03	9,999,999.03	9,999,999.03	9,999,999.03
2.1.4.2.01 Bono escolar	10,000,000.00	0.00	10,000,000.00	--	9,999,999.03	9,999,999.03	9,999,999.03	9,999,999.03	9,999,999.03
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	64,015,062.00	12,083,399.41	76,098,461.41	188,943.53	75,909,517.88	75,909,517.88	75,909,517.88	75,909,517.88	75,909,517.88
2.1.5.1 Contribuciones al seguro de salud	29,811,867.00	5,617,778.56	35,429,645.56	141,809.35	35,287,836.21	35,287,836.21	35,287,836.21	35,287,836.21	35,287,836.21
2.1.5.1.01 Contribuciones al seguro de salud	29,811,867.00	5,617,778.56	35,429,645.56	141,809.35	35,287,836.21	35,287,836.21	35,287,836.21	35,287,836.21	35,287,836.21
2.1.5.2 Contribuciones al seguro de pensiones	29,914,810.00	5,507,221.00	35,422,031.00	36,717.40	35,385,313.60	35,385,313.60	35,385,313.60	35,385,313.60	35,385,313.60
2.1.5.2.01 Contribuciones al seguro de pensiones	29,914,810.00	5,507,221.00	35,422,031.00	36,717.40	35,385,313.60	35,385,313.60	35,385,313.60	35,385,313.60	35,385,313.60
2.1.5.3 Contribuciones al seguro de riesgo laboral	4,288,385.00	958,399.85	5,246,784.85	10,416.78	5,236,368.07	5,236,368.07	5,236,368.07	5,236,368.07	5,236,368.07
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	4,288,385.00	958,399.85	5,246,784.85	10,416.78	5,236,368.07	5,236,368.07	5,236,368.07	5,236,368.07	5,236,368.07
2.2 CONTRATACIÓN DE SERVICIOS	1,375,962,044.00	-155,382,791.73	1,220,579,252.27	300,647,538.29	919,931,713.98	918,110,426.73	829,727,619.64	829,727,619.64	815,990,302.63
2.2.1 SERVICIOS BÁSICOS	88,764,349.00	26,681,920.82	115,446,269.82	50,106,400.57	65,339,869.25	65,339,869.25	65,090,636.92	65,090,636.92	64,571,873.40
2.2.1.2 Servicios telefónico de larga distancia	1,200,000.00	-38,229.18	1,161,770.82	356,927.29	804,843.53	804,843.53	804,843.53	804,843.53	804,843.53
2.2.1.2.01 Servicios telefónico de larga distancia	1,200,000.00	-38,229.18	1,161,770.82	356,927.29	804,843.53	804,843.53	804,843.53	804,843.53	804,843.53
2.2.1.3 Teléfono local	1,800,000.00	1,813,500.00	3,613,500.00	-67,251.87	3,680,751.87	3,680,751.87	3,680,751.87	3,680,751.87	3,680,751.87
2.2.1.3.01 Teléfono local	1,800,000.00	1,813,500.00	3,613,500.00	-67,251.87	3,680,751.87	3,680,751.87	3,680,751.87	3,680,751.87	3,680,751.87
2.2.1.4 Telefax y correos	10,000.00	1,650.00	11,650.00	-6,448.24	18,098.24	18,098.24	18,098.24	18,098.24	18,098.24
2.2.1.4.01 Telefax y correos	10,000.00	1,650.00	11,650.00	-6,448.24	18,098.24	18,098.24	18,098.24	18,098.24	18,098.24
2.2.1.5 Servicio de internet y televisión por cable	39,000,000.00	14,000,000.00	53,000,000.00	18,879,439.64	34,120,560.36	34,120,560.36	34,120,560.32	34,120,560.32	34,120,560.32
2.2.1.5.01 Servicio de internet y televisión por cable	39,000,000.00	14,000,000.00	53,000,000.00	18,879,439.64	34,120,560.36	34,120,560.36	34,120,560.32	34,120,560.32	34,120,560.32
2.2.1.6 Electricidad	45,000,000.00	10,580,000.00	55,580,000.00	29,358,414.15	26,221,585.85	26,221,585.85	25,972,353.56	25,972,353.56	25,453,590.04
2.2.1.6.01 Energía eléctrica	45,000,000.00	10,580,000.00	55,580,000.00	29,358,414.15	26,221,585.85	26,221,585.85	25,972,353.56	25,972,353.56	25,453,590.04

Capi-tulo.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificacion es Presupuestari	Presupuesto Vigente	Presupues to Disponibl	ETAPAS DEL GASTO				
					Preventivo	Compromis	Devengado	Libramiento	Pagado
Total General	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
0204.12.0002	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
2.2 CONTRATACIÓN DE SERVICIOS	1,375,962,044.00	-155,382,791.73	1,220,579,252.27	300,647,538.29	919,931,713.98	918,110,426.73	829,727,619.64	829,727,619.64	815,990,302.63
2.2.1.7 Agua	980,000.00	200,000.00	1,180,000.00	885,776.60	294,223.40	294,223.40	294,223.40	294,223.40	294,223.40
2.2.1.7.01 Agua	980,000.00	200,000.00	1,180,000.00	885,776.60	294,223.40	294,223.40	294,223.40	294,223.40	294,223.40
2.2.1.8 Recolección de residuos	774,349.00	125,000.00	899,349.00	699,543.00	199,806.00	199,806.00	199,806.00	199,806.00	199,806.00
2.2.1.8.01 Recolección de residuos	774,349.00	125,000.00	899,349.00	699,543.00	199,806.00	199,806.00	199,806.00	199,806.00	199,806.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	893,080,000.00	-294,856,981.19	598,223,018.81	42,172,680.32	556,050,338.49	556,050,338.49	495,939,225.03	495,939,225.03	495,709,243.03
2.2.2.1 Publicidad y propaganda	23,800,000.00	19,584,665.50	43,384,665.50	15,053,237.19	28,331,428.31	28,331,428.31	27,172,051.31	27,172,051.31	27,172,051.31
2.2.2.1.01 Publicidad y propaganda	20,800,000.00	19,584,665.50	40,384,665.50	12,664,876.18	27,719,789.32	27,719,789.32	26,749,589.31	26,749,589.31	26,749,589.31
2.2.2.1.02 Promoción y patrocinio	3,000,000.00	100,000.00	100,000.00	39,938.00	60,062.00	60,062.00	60,062.00	60,062.00	60,062.00
2.2.2.1.03 Publicaciones de avisos oficiales	3,000,000.00	-100,000.00	2,900,000.00	2,348,423.01	551,576.99	551,576.99	362,400.00	362,400.00	362,400.00
2.2.2.2 Impresión, encuadernación y rotulación	869,280,000.00	-314,441,646.69	554,838,353.31	27,119,443.13	527,718,910.18	527,718,910.18	468,767,173.72	468,767,173.72	468,537,191.72
2.2.2.2.01 Impresión, encuadernación y rotulación	869,280,000.00	-314,441,646.69	554,838,353.31	27,119,443.13	527,718,910.18	527,718,910.18	468,767,173.72	468,767,173.72	468,537,191.72
2.2.3 VIÁTICOS	40,200,000.00	-725,710.00	39,474,290.00	25,023,297.20	14,450,992.80	13,841,758.04	13,830,086.93	13,830,086.93	13,830,086.93
2.2.3.1 Viáticos dentro del país	25,000,000.00	-725,710.00	24,274,290.00	17,631,730.85	6,642,559.15	6,533,324.39	6,521,663.28	6,521,663.28	6,521,663.28
2.2.3.1.01 Viáticos dentro del país	25,000,000.00	-725,710.00	24,274,290.00	17,631,730.85	6,642,559.15	6,533,324.39	6,521,663.28	6,521,663.28	6,521,663.28
2.2.3.2 Viáticos fuera del país	15,200,000.00	0.00	15,200,000.00	7,391,566.35	7,808,433.65	7,308,433.65	7,308,433.65	7,308,433.65	7,308,433.65
2.2.3.2.01 Viaticos fuera del país	15,200,000.00	0.00	15,200,000.00	7,391,566.35	7,808,433.65	7,308,433.65	7,308,433.65	7,308,433.65	7,308,433.65
2.2.4 TRANSPORTE Y ALMACENAJE	1,200,000.00	2,450,230.32	3,650,230.32	199,366.72	3,450,863.60	3,400,863.60	3,398,383.60	3,398,383.60	3,145,466.18
2.2.4.1 Pasajes y gastos de transporte	700,000.00	2,249,130.32	2,949,130.32	46,916.72	2,902,213.60	2,852,213.60	2,849,733.60	2,849,733.60	2,596,816.18
2.2.4.1.01 Pasajes y gastos de transporte	700,000.00	2,249,130.32	2,949,130.32	46,916.72	2,902,213.60	2,852,213.60	2,849,733.60	2,849,733.60	2,596,816.18
2.2.4.4 Peaje	500,000.00	201,100.00	701,100.00	152,450.00	548,650.00	548,650.00	548,650.00	548,650.00	548,650.00
2.2.4.4.01 Peaje	500,000.00	201,100.00	701,100.00	152,450.00	548,650.00	548,650.00	548,650.00	548,650.00	548,650.00
2.2.5 ALQUILERES Y RENTAS	160,450,000.00	55,523,445.92	215,973,445.92	127,498,540.14	88,474,905.78	88,474,905.77	78,149,048.06	78,149,048.06	78,005,465.66
2.2.5.1 Alquileres y rentas de edificaciones y locales	140,000,000.00	51,559,245.92	191,559,245.92	121,164,243.89	70,395,002.03	70,395,002.02	67,004,911.52	67,004,911.52	67,004,911.52
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	140,000,000.00	51,559,245.92	191,559,245.92	121,164,243.89	70,395,002.03	70,395,002.02	67,004,911.52	67,004,911.52	67,004,911.52
2.2.5.3 Alquileres de equipos	100,000.00	2,150,000.00	2,250,000.00	357,011.20	1,892,988.80	1,892,988.80	1,462,241.60	1,462,241.60	1,318,659.20
2.2.5.3.02 Alquiler de equipo de tecnología y almacenamiento de	50,000.00	2,000,000.00	2,000,000.00	277,011.20	1,722,988.80	1,722,988.80	1,292,241.60	1,292,241.60	1,148,659.20
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	150,000.00	200,000.00	30,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00
2.2.5.4 Alquileres de equipos de transporte, tracción y	300,000.00	0.00	300,000.00	291,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	300,000.00	0.00	300,000.00	291,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2.2.5.8 Otros alquileres	50,000.00	0.00	50,000.00	18,530.56	31,469.44	31,469.44	31,469.44	31,469.44	31,469.44
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	50,000.00	0.00	50,000.00	18,530.56	31,469.44	31,469.44	31,469.44	31,469.44	31,469.44
2.2.5.9 Derecho de uso	20,000,000.00	1,814,200.00	21,814,200.00	5,667,754.49	16,146,445.51	16,146,445.51	9,641,425.50	9,641,425.50	9,641,425.50
2.2.5.9.01 Licencias Informáticas	20,000,000.00	1,814,200.00	21,814,200.00	5,667,754.49	16,146,445.51	16,146,445.51	9,641,425.50	9,641,425.50	9,641,425.50
2.2.6 SEGUROS	34,000,000.00	8,056,693.00	42,056,693.00	10,565,661.30	31,491,031.70	31,491,031.70	31,491,031.70	31,491,031.70	31,491,031.70
2.2.6.1 Seguro de bienes inmuebles	121,300.00	121,300.00	121,300.00	121,298.03	121,298.03	121,298.03	121,298.03	121,298.03	121,298.03
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	121,300.00	121,300.00	121,300.00	121,298.03	121,298.03	121,298.03	121,298.03	121,298.03	121,298.03
2.2.6.2 Seguro de bienes muebles	9,000,000.00	6,239,881.00	15,239,881.00	8,022,044.76	7,217,836.24	7,217,836.24	7,217,836.24	7,217,836.24	7,217,836.24
2.2.6.2.01 Seguro de bienes muebles	9,000,000.00	6,239,881.00	15,239,881.00	8,022,044.76	7,217,836.24	7,217,836.24	7,217,836.24	7,217,836.24	7,217,836.24
2.2.6.3 Seguros de personas	25,000,000.00	1,605,512.00	26,605,512.00	2,540,835.57	24,064,676.43	24,064,676.43	24,064,676.43	24,064,676.43	24,064,676.43
2.2.6.3.01 Seguros de personas	25,000,000.00	1,605,512.00	26,605,512.00	2,540,835.57	24,064,676.43	24,064,676.43	24,064,676.43	24,064,676.43	24,064,676.43
2.2.6.8 Seguro sobre inventarios de bienes de consumo	90,000.00	90,000.00	90,000.00	2,779.00	87,221.00	87,221.00	87,221.00	87,221.00	87,221.00
2.2.6.8.01 Seguro sobre inventarios de bienes de consumo	90,000.00	90,000.00	90,000.00	2,779.00	87,221.00	87,221.00	87,221.00	87,221.00	87,221.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES	23,050,000.00	16,299,544.82	39,349,544.82	12,439,378.52	26,910,166.30	26,413,350.29	20,231,006.27	20,231,006.27	19,096,567.45
2.2.7.1 Contratación de mantenimiento y reparaciones	4,250,000.00	1,945,420.56	6,195,420.56	3,972,141.40	2,223,279.16	2,223,279.16	423,779.16	423,779.16	423,779.16
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	2,000,000.00	1,897,584.12	3,897,584.12	1,766,889.40	2,130,694.72	2,130,694.72	331,194.72	331,194.72	331,194.72

Capi-tulo.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificacion es Presupestari	Presupuesto Vigente	Presupues to Disponibl	ETAPAS DEL GASTO				
					Preventivo	Compromis o	Devengado	Libramiento	Pagado
Total General	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
0204.12.0002	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
2.2 CONTRATACIÓN DE SERVICIOS	1,375,962,044.00	-155,382,791.73	1,220,579,252.27	300,647,538.29	919,931,713.98	918,110,426.73	829,727,619.64	829,727,619.64	815,990,302.63
2.2.7.1 Contratación de mantenimiento y reparaciones	4,250,000.00	1,945,420.56	6,195,420.56	3,972,141.40	2,223,279.16	2,223,279.16	423,779.16	423,779.16	423,779.16
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	50,000.00	0.00	50,000.00	50,000.00	0.00	--	--	--	0.00
2.2.7.1.06 Mantenimiento v reparación de instalaciones eléctricas	2,000,000.00	47,836.44	2,047,836.44	1,955,252.00	92,584.44	92,584.44	92,584.44	92,584.44	92,584.44
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	200,000.00	0.00	200,000.00	200,000.00	0.00	--	--	--	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	18,800,000.00	14,354,124.26	33,154,124.26	8,467,237.12	24,686,887.14	24,190,071.13	19,807,227.11	19,807,227.11	18,672,788.29
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	100,000.00	0.00	100,000.00	100,000.00	0.00	--	--	--	0.00
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	500,000.00	5,308,990.87	5,808,990.87	34,110.28	5,774,880.59	5,774,880.59	5,774,880.58	5,774,880.58	5,774,880.58
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, laboratorio	100,000.00	0.00	100,000.00	100,000.00	0.00	--	--	--	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	100,000.00	0.00	100,000.00	100,000.00	0.00	--	--	--	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, elevación	15,000,000.00	0.00	15,000,000.00	3,995,085.64	11,004,914.36	10,508,098.35	8,397,139.70	8,397,139.70	7,891,133.91
2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción	--	6,300,000.00	6,300,000.00	4,107,671.92	2,192,328.08	2,192,328.08	2,192,328.08	2,192,328.08	2,192,328.08
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	3,000,000.00	2,745,133.39	5,745,133.39	30,369.28	5,714,764.11	5,714,764.11	3,442,878.75	3,442,878.75	2,814,445.72
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	55,017,695.00	18,903,669.32	73,921,364.32	17,706,263.99	56,215,100.33	56,215,100.33	53,117,317.40	53,117,317.40	50,452,459.95
2.2.8.2 Comisiones y gastos	50,000.00	12,846.73	62,846.73	34,243.24	28,603.49	28,603.49	28,603.49	28,603.49	28,603.49
2.2.8.2.01 Comisiones y gastos	50,000.00	12,846.73	62,846.73	34,243.24	28,603.49	28,603.49	28,603.49	28,603.49	28,603.49
2.2.8.3 Servicios sanitarios médicos y veterinarios	700,000.00	600,000.00	1,300,000.00	35,940.00	1,264,060.00	1,264,060.00	540,383.25	540,383.25	522,013.25
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	700,000.00	600,000.00	1,300,000.00	35,940.00	1,264,060.00	1,264,060.00	540,383.25	540,383.25	522,013.25
2.2.8.5 Fumigación, lavandería, limpieza e higiene	28,027,695.00	-15,766,582.18	12,261,112.82	6,833,342.05	5,427,770.77	5,427,770.77	5,410,218.30	5,410,218.30	5,050,218.30
2.2.8.5.01 Fumigación	8,017,695.00	-5,818,965.00	2,198,730.00	547,092.74	1,651,637.26	1,651,637.26	1,634,284.80	1,634,284.80	1,454,284.80
2.2.8.5.02 Lavandería	10,000.00	0.00	10,000.00	10,000.00	0.00	--	--	--	0.00
2.2.8.5.03 Limpieza e higiene	20,000,000.00	-9,947,617.18	10,052,382.82	6,276,249.31	3,776,133.51	3,776,133.51	3,775,933.50	3,775,933.50	3,595,933.50
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	1,500,000.00	11,250,000.00	12,750,000.00	1,500,000.00	11,250,000.00	11,250,000.00	11,250,000.00	11,250,000.00	11,250,000.00
2.2.8.6.01 Eventos generales	500,000.00	10,987,000.00	11,487,000.00	500,000.00	10,987,000.00	10,987,000.00	10,987,000.00	10,987,000.00	10,987,000.00
2.2.8.6.02 Festividades	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	--	--	--	0.00
2.2.8.6.03 Actuaciones deportivas	--	263,000.00	263,000.00	--	263,000.00	263,000.00	263,000.00	263,000.00	263,000.00
2.2.8.7 Servicios Técnicos y Profesionales	24,440,000.00	22,770,349.90	47,210,349.90	9,105,019.34	38,105,330.56	38,105,330.56	35,748,776.85	35,748,776.85	33,462,289.40
2.2.8.7.01 Servicios técnicos y profesionales	--	18,471,000.00	18,471,000.00	1,479,352.01	16,991,647.99	16,991,647.99	16,991,647.99	16,991,647.99	16,991,647.99
2.2.8.7.02 Servicios jurídicos	2,000,000.00	4,495,249.90	6,495,249.90	1,218,602.83	5,276,647.07	5,276,647.07	5,276,643.36	5,276,643.36	5,276,643.36
2.2.8.7.04 Servicios de capacitación	15,000,000.00	-1,915,900.00	13,084,100.00	7,997,286.33	5,086,813.67	5,086,813.67	4,525,813.67	4,525,813.67	4,285,824.67
2.2.8.7.05 Servicios de informática y sistemas computarizados	1,000,000.00	1,120,000.00	2,120,000.00	33,338.18	2,086,661.82	2,086,661.82	966,661.82	966,661.82	872,903.36
2.2.8.7.06 Otros servicios técnicos profesionales	6,440,000.00	600,000.00	7,040,000.00	-1,623,560.01	8,663,560.01	8,663,560.01	7,988,010.01	7,988,010.01	6,035,270.02
2.2.8.8 Impuestos, derechos y tasas	300,000.00	37,054.87	337,054.87	197,719.36	139,335.51	139,335.51	139,335.51	139,335.51	139,335.51
2.2.8.8.01 Impuestos	300,000.00	-37,945.13	262,054.87	185,337.99	76,716.88	76,716.88	76,716.88	76,716.88	76,716.88
2.2.8.8.03 Tasas	--	75,000.00	75,000.00	12,381.37	62,618.63	62,618.63	62,618.63	62,618.63	62,618.63
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	80,200,000.00	12,284,395.26	92,484,395.26	14,935,949.53	77,548,445.73	76,883,209.26	68,480,883.73	68,480,883.73	59,688,108.33
2.2.9.1 Otras contrataciones de servicios	--	2,378,000.09	2,378,000.09	78,109.99	2,299,890.10	2,299,890.10	2,176,828.09	2,176,828.09	1,259,850.09
2.2.9.1.01 Otras contrataciones de servicios	--	2,378,000.09	2,378,000.09	78,109.99	2,299,890.10	2,299,890.10	2,176,828.09	2,176,828.09	1,259,850.09
2.2.9.2 Servicios de alimentación	80,200,000.00	9,906,395.17	90,106,395.17	14,857,839.54	75,248,555.63	74,583,319.16	66,304,055.64	66,304,055.64	58,428,258.24
2.2.9.2.01 Servicios de alimentación	70,000,000.00	9,906,395.17	79,906,395.17	8,942,839.53	70,963,555.64	70,298,319.17	63,527,721.56	63,527,721.56	56,418,304.16
2.2.9.2.03 Servicios de Catering	10,200,000.00	0.00	10,200,000.00	5,915,000.01	4,284,999.99	4,284,999.99	2,776,334.08	2,776,334.08	2,009,954.08

Capi-tulo.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificacion es Presupuestari	Presupuesto Vigente	Presupues to Disponibl	ETAPAS DEL GASTO				
					Preventivo	Compromis	Devengado	Libramiento	Pagado
Total General	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
0204.12.0002	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
2.3 MATERIALES Y SUMINISTROS	93,885,056.00	500,854.28	94,385,910.28	16,726,037.38	77,659,872.90	77,659,872.90	66,302,017.26	66,302,017.26	49,462,345.27
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	12,300,020.00	-2,488,777.50	9,811,242.50	4,826,291.38	4,984,951.12	4,984,951.12	4,197,028.83	4,197,028.83	2,337,831.51
2.3.1.1 Alimentos y bebidas para personas	11,250,020.00	-2,491,325.00	8,758,695.00	4,625,711.38	4,132,983.62	4,132,983.62	3,593,728.62	3,593,728.62	2,106,237.32
2.3.1.1.01 Alimentos y bebidas para personas	11,250,020.00	-2,491,325.00	8,758,695.00	4,625,711.38	4,132,983.62	4,132,983.62	3,593,728.62	3,593,728.62	2,106,237.32
2.3.1.3 Productos agroforestales y pecuarios	1,000,000.00	0.00	1,000,000.00	150,580.00	849,420.00	849,420.00	600,752.71	600,752.71	229,046.69
2.3.1.3.03 Productos forestales	1,000,000.00	0.00	1,000,000.00	150,580.00	849,420.00	849,420.00	600,752.71	600,752.71	229,046.69
2.3.1.4 Madera, corcho y sus manufacturas	50,000.00	2,547.50	52,547.50	50,000.00	2,547.50	2,547.50	2,547.50	2,547.50	2,547.50
2.3.1.4.01 Madera, corcho y sus manufacturas	50,000.00	2,547.50	52,547.50	50,000.00	2,547.50	2,547.50	2,547.50	2,547.50	2,547.50
2.3.2 TEXTILES Y VESTUARIOS	11,020,000.00	-4,195,684.98	6,824,315.02	3,600,289.76	3,224,025.26	3,224,025.26	3,224,025.26	3,224,025.26	603,953.26
2.3.2.1 Hilados, fibras, telas y útiles de costura	50,000.00	3,565.02	53,565.02	46,969.76	6,595.26	6,595.26	6,595.26	6,595.26	6,595.26
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	50,000.00	3,565.02	53,565.02	46,969.76	6,595.26	6,595.26	6,595.26	6,595.26	6,595.26
2.3.2.2 Acabados textiles	50,000.00	300,750.00	350,750.00	116,360.00	234,390.00	234,390.00	234,390.00	234,390.00	750.00
2.3.2.2.01 Acabados textiles	50,000.00	300,750.00	350,750.00	116,360.00	234,390.00	234,390.00	234,390.00	234,390.00	750.00
2.3.2.3 Prendas y accesorios de vestir	10,800,000.00	-4,500,000.00	6,300,000.00	3,316,960.00	2,983,040.00	2,983,040.00	2,983,040.00	2,983,040.00	596,608.00
2.3.2.3.01 Prendas y accesorios de vestir	10,800,000.00	-4,500,000.00	6,300,000.00	3,316,960.00	2,983,040.00	2,983,040.00	2,983,040.00	2,983,040.00	596,608.00
2.3.2.4 Calzados	120,000.00	0.00	120,000.00	120,000.00	0.00	--	--	--	0.00
2.3.2.4.01 Calzados	120,000.00	0.00	120,000.00	120,000.00	0.00	--	--	--	0.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	6,330,000.00	3,234.00	6,333,234.00	3,011,496.71	3,321,737.29	3,321,737.29	3,321,737.29	3,321,737.29	2,823,187.29
2.3.3.1 Papel de escritorio	2,700,000.00	0.00	2,700,000.00	1,716,173.23	983,826.77	983,826.77	983,826.77	983,826.77	485,276.77
2.3.3.1.01 Papel de escritorio	2,700,000.00	0.00	2,700,000.00	1,716,173.23	983,826.77	983,826.77	983,826.77	983,826.77	485,276.77
2.3.3.2 Papel y cartón	3,500,000.00	3,234.00	3,503,234.00	1,165,323.48	2,337,910.52	2,337,910.52	2,337,910.52	2,337,910.52	2,337,910.52
2.3.3.2.01 Papel y cartón	3,500,000.00	3,234.00	3,503,234.00	1,165,323.48	2,337,910.52	2,337,910.52	2,337,910.52	2,337,910.52	2,337,910.52
2.3.3.3 Productos de artes gráficas	10,000.00	0.00	10,000.00	10,000.00	0.00	--	--	--	0.00
2.3.3.3.01 Productos de artes gráficas	10,000.00	0.00	10,000.00	10,000.00	0.00	--	--	--	0.00
2.3.3.4 Libros, revistas y periódicos	10,000.00	0.00	10,000.00	10,000.00	0.00	--	--	--	0.00
2.3.3.4.01 Libros, revistas y periódicos	10,000.00	0.00	10,000.00	10,000.00	0.00	--	--	--	0.00
2.3.3.6 Especies timbradas y valoradas	110,000.00	0.00	110,000.00	110,000.00	0.00	--	--	--	0.00
2.3.3.6.01 Especies timbrados y valoradas	110,000.00	0.00	110,000.00	110,000.00	0.00	--	--	--	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	500,000.00	600,295.71	1,100,295.71	103,390.08	996,905.63	996,905.63	960,066.71	960,066.71	960,066.71
2.3.4.1 Productos medicinales para uso humano	500,000.00	600,295.71	1,100,295.71	103,390.08	996,905.63	996,905.63	960,066.71	960,066.71	960,066.71
2.3.4.1.01 Productos medicinales para uso humano	500,000.00	600,295.71	1,100,295.71	103,390.08	996,905.63	996,905.63	960,066.71	960,066.71	960,066.71
2.3.5 CUERO, CAUCHO Y PLÁSTICO	565,000.00	2,100,000.00	2,665,000.00	712,468.91	1,952,531.09	1,952,531.09	689,230.76	689,230.76	594,397.85
2.3.5.3 Llantas y neumáticos	500,000.00	2,100,000.00	2,600,000.00	651,273.05	1,948,726.95	1,948,726.95	685,426.62	685,426.62	590,593.71
2.3.5.3.01 Llantas y neumáticos	500,000.00	2,100,000.00	2,600,000.00	651,273.05	1,948,726.95	1,948,726.95	685,426.62	685,426.62	590,593.71
2.3.5.4 Artículos de caucho	15,000.00	0.00	15,000.00	15,000.00	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
2.3.5.5 Plástico	50,000.00	0.00	50,000.00	46,195.86	3,804.14	3,804.14	3,804.14	3,804.14	3,804.14
2.3.5.5.01 Plástico	50,000.00	0.00	50,000.00	46,195.86	3,804.14	3,804.14	3,804.14	3,804.14	3,804.14
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	540,000.00	59,304.54	599,304.54	538,337.66	60,966.88	60,966.88	60,966.88	60,966.88	60,966.88
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	50,000.00	250.00	50,250.00	49,892.99	357.01	357.01	357.01	357.01	357.01
2.3.6.1.01 Productos de cemento	50,000.00	100.00	50,100.00	49,792.99	307.01	307.01	307.01	307.01	307.01
2.3.6.1.04 Productos de yeso	--	150.00	150.00	100.00	50.00	50.00	50.00	50.00	50.00
2.3.6.2 Productos de vidrio, loza y porcelana	30,000.00	50,000.00	80,000.00	59,190.83	20,809.17	20,809.17	20,809.17	20,809.17	20,809.17
2.3.6.2.01 Productos de vidrio	10,000.00	0.00	10,000.00	9,484.00	516.00	516.00	516.00	516.00	516.00
2.3.6.2.02 Productos de loza	10,000.00	50,000.00	60,000.00	39,706.83	20,293.17	20,293.17	20,293.17	20,293.17	20,293.17
2.3.6.2.03 Productos de porcelana	10,000.00	0.00	10,000.00	10,000.00	0.00	--	--	--	0.00

Capi-tulo.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificacion es Presupuestari	Presupuesto Vigente	Presupues to Disponibl	ETAPAS DEL GASTO				
					Preventivo	Compromis o	Devengado	Libramiento	Pagado
Total General	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
0204.12.0002	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
2.3 MATERIALES Y SUMINISTROS	93,885,056.00	500,854.28	94,385,910.28	16,726,037.38	77,659,872.90	77,659,872.90	66,302,017.26	66,302,017.26	49,462,345.27
2.3.6.3 Productos metálicos y sus derivados	450,000.00	8,054.22	458,054.22	419,227.44	38,826.78	38,826.78	38,826.78	38,826.78	38,826.78
2.3.6.3.04 Herramientas menores	400,000.00	8,042.89	408,042.89	372,797.34	35,245.55	35,245.55	35,245.55	35,245.55	35,245.55
2.3.6.3.06 Productos metálicos	50,000.00	11.33	50,011.33	46,430.10	3,581.23	3,581.23	3,581.23	3,581.23	3,581.23
2.3.6.4 Minerales	10,000.00	1,000.32	11,000.32	10,026.40	973.92	973.92	973.92	973.92	973.92
2.3.6.4.01 Minerales metalíferos	10,000.00	0.00	10,000.00	10,000.00	0.00	--	--	--	0.00
2.3.6.4.06 Productos abrasivos	--	1,000.32	1,000.32	26.40	973.92	973.92	973.92	973.92	973.92
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	14,655,000.00	257,045.21	14,912,045.21	1,322,836.71	13,589,208.50	13,589,208.50	13,274,948.57	13,274,948.57	13,154,230.97
2.3.7.1 Combustibles y lubricantes	13,950,000.00	1,000.00	13,951,000.00	1,000,508.85	12,950,491.15	12,950,491.15	12,636,231.22	12,636,231.22	12,515,513.62
2.3.7.1.01 Gasolina	5,360,000.00	0.00	5,360,000.00	-130,000.00	5,490,000.00	5,490,000.00	5,430,000.00	5,430,000.00	5,430,000.00
2.3.7.1.02 Gasoil	8,240,000.00	0.00	8,240,000.00	787,384.85	7,452,615.15	7,452,615.15	7,198,355.22	7,198,355.22	7,077,637.62
2.3.7.1.04 Gas GLP	50,000.00	1,000.00	51,000.00	43,449.00	7,551.00	7,551.00	7,551.00	7,551.00	7,551.00
2.3.7.1.05 Aceites y grasas	50,000.00	0.00	50,000.00	49,675.00	325.00	325.00	325.00	325.00	325.00
2.3.7.1.06 Lubricantes	250,000.00	0.00	250,000.00	250,000.00	0.00	--	--	--	0.00
2.3.7.2 Productos químicos y conexos	705,000.00	256,045.21	961,045.21	322,327.86	638,717.35	638,717.35	638,717.35	638,717.35	638,717.35
2.3.7.2.01 Productos explosivos y pirotecnia	5,000.00	0.00	5,000.00	5,000.00	0.00	--	--	--	0.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	50,000.00	0.00	50,000.00	50,000.00	0.00	--	--	--	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	50,000.00	0.00	50,000.00	49,550.10	449.90	449.90	449.90	449.90	449.90
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	400,000.00	64,628.41	464,628.41	154,463.72	310,164.69	310,164.69	310,164.69	310,164.69	310,164.69
2.3.7.2.99 Otros productos químicos y conexos	200,000.00	191,416.80	391,416.80	63,314.04	328,102.76	328,102.76	328,102.76	328,102.76	328,102.76
2.3.9 PRODUCTOS Y ÚTILES VARIOS	47,975,036.00	4,165,437.30	52,140,473.30	2,610,926.17	49,529,547.13	49,529,547.13	40,574,012.96	40,574,012.96	28,927,710.80
2.3.9.1 Útiles y materiales de limpieza e higiene	3,050,000.00	-997,768.36	2,052,231.64	104,943.69	1,947,287.95	1,947,287.95	1,695,340.25	1,695,340.25	828,081.55
2.3.9.1.01 Útiles y materiales de limpieza e higiene	3,000,000.00	-997,768.36	2,002,231.64	55,253.64	1,946,978.00	1,946,978.00	1,695,030.30	1,695,030.30	827,771.60
2.3.9.1.02 Materiales de limpieza e higiene personal	50,000.00	0.00	50,000.00	49,690.05	309.95	309.95	309.95	309.95	309.95
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	28,050,000.00	3,010,108.12	31,060,108.12	264,137.31	30,795,970.81	30,795,970.81	25,989,922.79	25,989,922.79	18,023,186.71
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	28,000,000.00	3,010,108.12	31,010,108.12	224,167.31	30,785,940.81	30,785,940.81	25,979,892.79	25,979,892.79	18,013,156.71
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	50,000.00	0.00	50,000.00	39,970.00	10,030.00	10,030.00	10,030.00	10,030.00	10,030.00
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	50,000.00	100,000.00	150,000.00	32,708.62	117,291.38	117,291.38	88,277.48	88,277.48	88,277.48
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	50,000.00	100,000.00	150,000.00	32,708.62	117,291.38	117,291.38	88,277.48	88,277.48	88,277.48
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	--	250,000.00	250,000.00	26,730.01	223,269.99	223,269.99	211,469.99	211,469.99	211,469.99
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	--	250,000.00	250,000.00	26,730.01	223,269.99	223,269.99	211,469.99	211,469.99	211,469.99
2.3.9.5 Útiles de cocina y comedor	400,000.00	2,585.95	402,585.95	-107,925.73	510,511.68	510,511.68	510,511.68	510,511.68	510,511.68
2.3.9.5.01 Útiles de cocina y comedor	400,000.00	2,585.95	402,585.95	-107,925.73	510,511.68	510,511.68	510,511.68	510,511.68	510,511.68
2.3.9.6 Productos eléctricos y afines	3,925,036.00	519,396.80	4,444,432.80	-1,883,921.73	6,328,354.53	6,328,354.53	4,360,646.09	4,360,646.09	2,364,922.31
2.3.9.6.01 Productos eléctricos y afines	3,925,036.00	519,396.80	4,444,432.80	-1,883,921.73	6,328,354.53	6,328,354.53	4,360,646.09	4,360,646.09	2,364,922.31
2.3.9.8 Repuestos y accesorios menores	2,100,000.00	4,362,844.71	6,462,844.71	635,935.29	5,826,909.42	5,826,909.42	4,292,673.41	4,292,673.41	3,568,094.41
2.3.9.8.01 Repuestos	100,000.00	1,001,071.33	1,101,071.33	390,165.30	710,906.03	710,906.03	710,906.02	710,906.02	347,230.02
2.3.9.8.02 Accesorios	2,000,000.00	3,361,773.38	5,361,773.38	245,769.99	5,116,003.39	5,116,003.39	3,581,767.39	3,581,767.39	3,220,864.39
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	10,400,000.00	-3,081,729.92	7,318,270.08	3,538,318.71	3,779,951.37	3,779,951.37	3,425,171.27	3,425,171.27	3,333,166.67
2.3.9.9.01 Productos y Útiles Varios n.i.p	5,000,000.00	-3,153,863.59	1,846,136.41	1,595,135.57	251,000.84	251,000.84	251,000.84	251,000.84	251,000.84
2.3.9.9.02 Bonos para útiles diversos	100,000.00	0.00	100,000.00	100,000.00	0.00	--	--	--	0.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	300,000.00	5,863.00	305,863.00	83,232.01	222,630.99	222,630.99	222,630.99	222,630.99	222,630.99
2.3.9.9.05 Productos y útiles diversos	5,000,000.00	66,270.67	5,066,270.67	1,759,951.13	3,306,319.54	3,306,319.54	2,951,539.44	2,951,539.44	2,859,534.84

Capi-tulo.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificacion es Presupuestari	Presupuesto Vigente	Presupues to Disponibl	ETAPAS DEL GASTO				
					Preventivo	Compromis o	Devengado	Libramiento	Pagado
Total General	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
0204.12.0002	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
2.4 TRANSFERENCIAS CORRIENTES	---	1,650,412.00	1,650,412.00	177,854.60	1,472,557.40	1,472,557.40	1,472,557.40	1,472,557.40	1,472,557.40
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	---	300,000.00	300,000.00	156,315.00	143,685.00	143,685.00	143,685.00	143,685.00	143,685.00
2.4.1.4 Becas y viajes de estudios	---	300,000.00	300,000.00	156,315.00	143,685.00	143,685.00	143,685.00	143,685.00	143,685.00
2.4.1.4.01 Becas nacionales	---	300,000.00	300,000.00	156,315.00	143,685.00	143,685.00	143,685.00	143,685.00	143,685.00
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	---	1,350,412.00	1,350,412.00	21,539.60	1,328,872.40	1,328,872.40	1,328,872.40	1,328,872.40	1,328,872.40
2.4.7.2 Transferencias corrientes a organismos internacionales	---	1,350,412.00	1,350,412.00	21,539.60	1,328,872.40	1,328,872.40	1,328,872.40	1,328,872.40	1,328,872.40
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	---	1,350,412.00	1,350,412.00	21,539.60	1,328,872.40	1,328,872.40	1,328,872.40	1,328,872.40	1,328,872.40
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	139,200,000.00	24,781,195.00	163,981,195.00	67,868,382.52	96,112,812.48	96,112,812.48	89,558,712.45	89,558,712.45	74,696,311.85
2.6.1 MOBILIARIO Y EQUIPO	85,300,000.00	-50,733,405.00	34,566,595.00	26,008,741.64	8,557,853.36	8,557,853.36	7,524,173.36	7,524,173.36	2,077,922.76
2.6.1.1 Muebles, equipos de oficina y estantería	15,200,000.00	-11,500,000.00	3,700,000.00	953,000.40	2,746,999.60	2,746,999.60	2,746,999.60	2,746,999.60	333,949.15
2.6.1.1.01 Muebles, equipos de oficina y estantería	15,200,000.00	-11,500,000.00	3,700,000.00	953,000.40	2,746,999.60	2,746,999.60	2,746,999.60	2,746,999.60	333,949.15
2.6.1.3 Equipos de tecnología de la información y comunicación	65,000,000.00	-36,233,405.00	28,766,595.00	25,290,596.31	3,475,998.69	3,475,998.69	2,442,318.69	2,442,318.69	792,678.69
2.6.1.3.01 Equipos de tecnología de la información y comunicación	65,000,000.00	-36,233,405.00	28,766,595.00	25,290,596.31	3,475,998.69	3,475,998.69	2,442,318.69	2,442,318.69	792,678.69
2.6.1.4 Electrodomésticos	5,000,000.00	-3,000,000.00	2,000,000.00	-89,870.13	2,089,870.13	2,089,870.13	2,089,870.13	2,089,870.13	706,309.98
2.6.1.4.01 Electrodomésticos	5,000,000.00	-3,000,000.00	2,000,000.00	-89,870.13	2,089,870.13	2,089,870.13	2,089,870.13	2,089,870.13	706,309.98
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	100,000.00	0.00	100,000.00	-144,984.94	244,984.94	244,984.94	244,984.94	244,984.94	244,984.94
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados	100,000.00	0.00	100,000.00	-144,984.94	244,984.94	244,984.94	244,984.94	244,984.94	244,984.94
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	900,000.00	2,300,000.00	3,200,000.00	832,768.81	2,367,231.19	2,367,231.19	2,367,231.19	2,367,231.19	2,367,231.19
2.6.2.1 Equipos y aparatos audiovisuales	600,000.00	0.00	600,000.00	546,546.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	600,000.00	0.00	600,000.00	546,546.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00
2.6.2.3 Cámaras fotográficas y de video	200,000.00	2,300,000.00	2,500,000.00	186,222.81	2,313,777.19	2,313,777.19	2,313,777.19	2,313,777.19	2,313,777.19
2.6.2.3.01 Cámaras fotográficas y de video	200,000.00	2,300,000.00	2,500,000.00	186,222.81	2,313,777.19	2,313,777.19	2,313,777.19	2,313,777.19	2,313,777.19
2.6.2.4 Mobiliario y equipo educacional y recreativo	100,000.00	0.00	100,000.00	100,000.00	0.00	---	---	---	0.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	100,000.00	0.00	100,000.00	100,000.00	0.00	---	---	---	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	250,000.00	0.00	250,000.00	206,340.00	43,660.00	43,660.00	43,660.00	43,660.00	43,660.00
2.6.3.1 Equipo médico y de laboratorio	100,000.00	0.00	100,000.00	56,340.00	43,660.00	43,660.00	43,660.00	43,660.00	43,660.00
2.6.3.1.01 Equipo médico y de laboratorio	100,000.00	0.00	100,000.00	56,340.00	43,660.00	43,660.00	43,660.00	43,660.00	43,660.00
2.6.3.2 Instrumental médico y de laboratorio	50,000.00	0.00	50,000.00	50,000.00	0.00	---	---	---	0.00
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
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
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
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	30,250,000.00	42,614,600.00	72,864,600.00	33,143,615.91	39,720,984.09	39,720,984.09	39,720,984.09	39,720,984.09	39,720,984.09
2.6.4.1 Automóviles y camiones	30,000,000.00	36,455,000.00	66,455,000.00	33,500,000.00	32,955,000.00	32,955,000.00	32,955,000.00	32,955,000.00	32,955,000.00
2.6.4.1.01 Automóviles y camiones	30,000,000.00	36,455,000.00	66,455,000.00	33,500,000.00	32,955,000.00	32,955,000.00	32,955,000.00	32,955,000.00	32,955,000.00
2.6.4.4 Equipo ferroviario	---	6,159,600.00	6,159,600.00	---	6,159,600.00	6,159,600.00	6,159,600.00	6,159,600.00	6,159,600.00
2.6.4.4.01 Equipo ferroviario	---	6,159,600.00	6,159,600.00	---	6,159,600.00	6,159,600.00	6,159,600.00	6,159,600.00	6,159,600.00
2.6.4.6 Equipo de tracción	50,000.00	0.00	50,000.00	50,000.00	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
2.6.4.7 Equipo de elevación	100,000.00	0.00	100,000.00	-6,384.08	106,384.08	106,384.08	106,384.08	106,384.08	106,384.08
2.6.4.7.01 Equipo de elevación	100,000.00	0.00	100,000.00	-6,384.08	106,384.08	106,384.08	106,384.08	106,384.08	106,384.08
2.6.4.8 Otros equipos de transporte	100,000.00	0.00	100,000.00	-400,000.01	500,000.01	500,000.01	500,000.01	500,000.01	500,000.01
2.6.4.8.01 Otros equipos de transporte	100,000.00	0.00	100,000.00	-400,000.01	500,000.01	500,000.01	500,000.01	500,000.01	500,000.01
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	16,700,000.00	7,200,000.00	23,900,000.00	4,831,419.34	19,068,580.66	19,068,580.66	19,068,580.63	19,068,580.63	19,068,580.63

Capi-tulo.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificacion es Presupestari	Presupuesto Vigente	Presupues to Disponibi	ETAPAS DEL GASTO				
					Preventivo	Compromis o	Devengado	Libramiento	Pagado
Total General	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
0204.12.0002	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	139,200,000.00	24,781,195.00	163,981,195.00	67,868,382.52	96,112,812.48	96,112,812.48	89,558,712.45	89,558,712.45	74,696,311.85
2.6.5.2 Maquinaria y equipo industrial	100,000.00	0.00	100,000.00	100,000.00	0.00	--	--	--	0.00
2.6.5.2.01 Maquinaria y equipo industrial	100,000.00	0.00	100,000.00	100,000.00	0.00	--	--	--	0.00
2.6.5.4 Sistemas y equipos de climatización	10,500,000.00	-6,000,000.00	4,500,000.00	4,252,001.76	247,998.24	247,998.24	247,998.24	247,998.24	247,998.24
2.6.5.4.01 Sistemas y equipos de climatización	500,000.00	0.00	500,000.00	252,001.76	247,998.24	247,998.24	247,998.24	247,998.24	247,998.24
2.6.5.4.02 Equipos de climatización	10,000,000.00	-6,000,000.00	4,000,000.00	4,000,000.00	0.00	--	--	--	0.00
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	0.00	500,000.00	500,000.00	0.00	--	--	--	0.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y	500,000.00	0.00	500,000.00	500,000.00	0.00	--	--	--	0.00
2.6.5.6 Equipo de generación eléctrica y a fines	5,000,000.00	13,200,000.00	18,200,000.00	-376,626.86	18,576,626.86	18,576,626.86	18,576,626.83	18,576,626.83	18,576,626.83
2.6.5.6.01 Equipo de generación eléctrica y a fines	5,000,000.00	13,200,000.00	18,200,000.00	-376,626.86	18,576,626.86	18,576,626.86	18,576,626.83	18,576,626.83	18,576,626.83
2.6.5.7 Máquinas-herramientas	500,000.00	0.00	500,000.00	489,861.44	10,138.56	10,138.56	10,138.56	10,138.56	10,138.56
2.6.5.7.01 Máquinas-herramientas	500,000.00	0.00	500,000.00	489,861.44	10,138.56	10,138.56	10,138.56	10,138.56	10,138.56
2.6.5.8 Otros equipos	100,000.00	0.00	100,000.00	-133,817.00	233,817.00	233,817.00	233,817.00	233,817.00	233,817.00
2.6.5.8.01 Otros equipos	100,000.00	0.00	100,000.00	-133,817.00	233,817.00	233,817.00	233,817.00	233,817.00	233,817.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	5,000,000.00	7,900,000.00	12,900,000.00	821,620.84	12,078,379.16	12,078,379.16	8,298,459.16	8,298,459.16	2,702,309.16
2.6.6.2 Equipos de seguridad	5,000,000.00	7,900,000.00	12,900,000.00	821,620.84	12,078,379.16	12,078,379.16	8,298,459.16	8,298,459.16	2,702,309.16
2.6.6.2.01 Equipos de seguridad	5,000,000.00	7,900,000.00	12,900,000.00	821,620.84	12,078,379.16	12,078,379.16	8,298,459.16	8,298,459.16	2,702,309.16
2.6.8 BIENES INTANGIBLES	300,000.00	14,500,000.00	14,800,000.00	523,875.98	14,276,124.02	14,276,124.02	12,535,624.02	12,535,624.02	8,715,624.02
2.6.8.3 Programas de informática y base de datos	300,000.00	14,500,000.00	14,800,000.00	523,875.98	14,276,124.02	14,276,124.02	12,535,624.02	12,535,624.02	8,715,624.02
2.6.8.3.01 Programas de informática	300,000.00	14,500,000.00	14,800,000.00	523,875.98	14,276,124.02	14,276,124.02	12,535,624.02	12,535,624.02	8,715,624.02
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	500,000.00	1,000,000.00	1,500,000.00	1,500,000.00	0.00	--	--	--	0.00
2.6.9.2 Edificios no residenciales	--	1,000,000.00	1,000,000.00	1,000,000.00	0.00	--	--	--	0.00
2.6.9.2.01 Edificios no residenciales	--	1,000,000.00	1,000,000.00	1,000,000.00	0.00	--	--	--	0.00
2.6.9.6 Accesorios para edificaciones residenciales y no residenciales	500,000.00	0.00	500,000.00	500,000.00	0.00	--	--	--	0.00
2.6.9.6.01 Accesorios para edificaciones residenciales y no residenciales	500,000.00	0.00	500,000.00	500,000.00	0.00	--	--	--	0.00
2.7 OBRAS	40,000,000.00	20,000,000.00	60,000,000.00	36,970,000.00	23,030,000.00	23,030,000.00	10,598,326.15	10,598,326.15	10,598,326.15
2.7.1 OBRAS EN EDIFICACIONES	40,000,000.00	20,000,000.00	60,000,000.00	36,970,000.00	23,030,000.00	23,030,000.00	10,598,326.15	10,598,326.15	10,598,326.15
2.7.1.2 Obras para edificación no residencial	40,000,000.00	19,500,000.00	59,500,000.00	36,700,000.00	22,800,000.00	22,800,000.00	10,368,326.15	10,368,326.15	10,368,326.15
2.7.1.2.01 Obras para edificación no residencial	40,000,000.00	19,500,000.00	59,500,000.00	36,700,000.00	22,800,000.00	22,800,000.00	10,368,326.15	10,368,326.15	10,368,326.15
2.7.1.5 Supervisión e inspección de obras en edificaciones	--	500,000.00	500,000.00	270,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00
2.7.1.5.01 Supervisión e inspección de obras en edificaciones	--	500,000.00	500,000.00	270,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional

Seleccion(es) del Grid Clasificador Posee 1 valores!

[2025-0204-01-01-0002-DIRECCION GENERAL DE PASAPORTES]

Tipo Gasto : Presupuestado Parametros Reporte:

Hasta : 23/01/2026 23:59

null : Balance Aprobado + Temporal Lista Clasificadores :

Posee 1 valores!

[2025-0204-01-01-0002-DIRECCION GENERAL DE PASAPORTES]

Preconfiguración : - Peri-odo : 2025 Institucional : N Partida Libre :

Presupuestado : S

Título Reporte : Ejecución por Cuenta y SubCuenta No Presupuestado : N

Tipo Fecha : 01-01-Hist.Registro

Capi-tulo.Programa.Unidad Ejecutora	Presupuesto Inicial	Modificaci ones Presupesta	Presupuesto Vigente	Presupues to Disponibi	ETAPAS DEL GASTO				
					Preventivo	Compromis o	Devengado	Libramiento	Pagado
Total General	2,403,578,297.00	-26,439,039.23	2,377,139,257.77	444,087,475.23	1,933,051,782.54	1,931,230,495.29	1,812,478,214.32	1,812,478,214.32	1,767,038,824.72

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 :