



MINISTERIO DE RELACIONES Y EXTERIORES

DIRECCION GENERAL DE PASAPORTES

Junio 2026

Ejecucion de cuenta y sub cuenta SIGEF

Capi-tulo.SubCapitulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuest o	ETAPAS DEL GASTO				
					Preventi	Compro	Devengado	Libramiento	Pagado
Total General	2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
0204.01	2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
2.1	809,678,570.00	0.00	809,678,570.00	75,424,384.07	734,254,185.93	734,254,185.93	364,063,273.61	364,063,273.61	362,570,541.52
2.1	809,678,570.00	0.00	809,678,570.00	75,424,384.07	734,254,185.93	734,254,185.93	364,063,273.61	364,063,273.61	362,570,541.52
2.1.1	575,851,405.00	-720,000.00	575,131,405.00	9,671,108.91	565,460,296.09	565,460,296.09	259,406,851.63	259,406,851.63	257,926,657.34
2.1.1.1	346,126,124.00	-5,052,350.00	341,073,774.00	574,000.00	340,499,774.00	340,499,774.00	166,753,960.54	166,753,960.54	166,731,960.54
2.1.1.1	346,126,124.00	-5,052,350.00	341,073,774.00	574,000.00	340,499,774.00	340,499,774.00	166,753,960.54	166,753,960.54	166,731,960.54
2.1.1.1.1	346,126,124.00	-5,052,350.00	341,073,774.00	574,000.00	340,499,774.00	340,499,774.00	166,753,960.54	166,753,960.54	166,731,960.54
2.1.1.2	168,948,000.00	4,332,350.00	173,280,350.00	0.00	173,280,350.00	173,280,350.00	87,350,000.00	87,350,000.00	87,290,000.00
2.1.1.2	168,948,000.00	4,332,350.00	173,280,350.00	0.00	173,280,350.00	173,280,350.00	87,350,000.00	87,350,000.00	87,290,000.00
2.1.1.2.1	162,912,000.00	3,132,350.00	166,044,350.00	0.00	166,044,350.00	166,044,350.00	83,511,000.00	83,511,000.00	83,451,000.00
2.1.1.2.1	162,912,000.00	3,132,350.00	166,044,350.00	0.00	166,044,350.00	166,044,350.00	83,511,000.00	83,511,000.00	83,451,000.00
2.1.1.2.1.1	684,000.00	540,000.00	1,224,000.00	0.00	1,224,000.00	1,224,000.00	612,000.00	612,000.00	612,000.00
2.1.1.2.1.1	684,000.00	540,000.00	1,224,000.00	0.00	1,224,000.00	1,224,000.00	612,000.00	612,000.00	612,000.00
2.1.1.2.1.1.1	5,352,000.00	660,000.00	6,012,000.00	0.00	6,012,000.00	6,012,000.00	3,227,000.00	3,227,000.00	3,227,000.00
2.1.1.2.1.1.1	5,352,000.00	660,000.00	6,012,000.00	0.00	6,012,000.00	6,012,000.00	3,227,000.00	3,227,000.00	3,227,000.00
2.1.1.4	46,377,281.00	0.00	46,377,281.00	0.00	46,377,281.00	46,377,281.00	0.00	0.00	0.00
2.1.1.4	46,377,281.00	0.00	46,377,281.00	0.00	46,377,281.00	46,377,281.00	0.00	0.00	0.00
2.1.1.4.1	46,377,281.00	0.00	46,377,281.00	0.00	46,377,281.00	46,377,281.00	0.00	0.00	0.00
2.1.1.4.1	46,377,281.00	0.00	46,377,281.00	0.00	46,377,281.00	46,377,281.00	0.00	0.00	0.00
2.1.1.5	14,400,000.00	0.00	14,400,000.00	9,097,108.91	5,302,891.09	5,302,891.09	5,302,891.09	5,302,891.09	3,904,696.80
2.1.1.5	14,400,000.00	0.00	14,400,000.00	9,097,108.91	5,302,891.09	5,302,891.09	5,302,891.09	5,302,891.09	3,904,696.80
2.1.1.5.1	7,200,000.00	0.00	7,200,000.00	4,105,000.00	3,095,000.00	3,095,000.00	3,095,000.00	3,095,000.00	2,534,000.00
2.1.1.5.1	7,200,000.00	0.00	7,200,000.00	4,105,000.00	3,095,000.00	3,095,000.00	3,095,000.00	3,095,000.00	2,534,000.00
2.1.1.5.1.1	7,200,000.00	0.00	7,200,000.00	4,992,108.91	2,207,891.09	2,207,891.09	2,207,891.09	2,207,891.09	1,370,696.80
2.1.1.5.1.1	7,200,000.00	0.00	7,200,000.00	4,992,108.91	2,207,891.09	2,207,891.09	2,207,891.09	2,207,891.09	1,370,696.80
2.1.2	142,108,197.00	720,000.00	142,828,197.00	55,324,123.32	87,504,073.68	87,504,073.68	65,791,073.64	65,791,073.64	65,791,073.64
2.1.2	142,108,197.00	720,000.00	142,828,197.00	55,324,123.32	87,504,073.68	87,504,073.68	65,791,073.64	65,791,073.64	65,791,073.64
2.1.2.2	142,108,197.00	720,000.00	142,828,197.00	55,324,123.32	87,504,073.68	87,504,073.68	65,791,073.64	65,791,073.64	65,791,073.64
2.1.2.2	142,108,197.00	720,000.00	142,828,197.00	55,324,123.32	87,504,073.68	87,504,073.68	65,791,073.64	65,791,073.64	65,791,073.64
2.1.2.2.1	2,500,000.00	0.00	2,500,000.00	572,671.25	1,927,328.75	1,927,328.75	1,925,328.71	1,925,328.71	1,925,328.71
2.1.2.2.1	2,500,000.00	0.00	2,500,000.00	572,671.25	1,927,328.75	1,927,328.75	1,925,328.71	1,925,328.71	1,925,328.71
2.1.2.2.1.1	43,812,000.00	720,000.00	44,532,000.00	0.00	44,532,000.00	44,532,000.00	22,846,000.00	22,846,000.00	22,846,000.00
2.1.2.2.1.1	43,812,000.00	720,000.00	44,532,000.00	0.00	44,532,000.00	44,532,000.00	22,846,000.00	22,846,000.00	22,846,000.00
2.1.2.2.1.1.1	42,726,281.00	0.00	42,726,281.00	7,290,786.07	35,435,494.93	35,435,494.93	35,410,494.93	35,410,494.93	35,410,494.93
2.1.2.2.1.1.1	42,726,281.00	0.00	42,726,281.00	7,290,786.07	35,435,494.93	35,435,494.93	35,410,494.93	35,410,494.93	35,410,494.93
2.1.2.2.1.1.1.1	6,692,635.00	0.00	6,692,635.00	1,083,385.00	5,609,250.00	5,609,250.00	5,609,250.00	5,609,250.00	5,609,250.00
2.1.2.2.1.1.1.1	6,692,635.00	0.00	6,692,635.00	1,083,385.00	5,609,250.00	5,609,250.00	5,609,250.00	5,609,250.00	5,609,250.00
2.1.2.2.1.1.1.1.1	46,377,281.00	0.00	46,377,281.00	46,377,281.00	--	--	0.00	0.00	0.00
2.1.2.2.1.1.1.1.1	46,377,281.00	0.00	46,377,281.00	46,377,281.00	--	--	0.00	0.00	0.00
2.1.3	468,000.00	0.00	468,000.00	429,151.84	38,848.16	38,848.16	38,848.16	38,848.16	38,848.16
2.1.3	468,000.00	0.00	468,000.00	429,151.84	38,848.16	38,848.16	38,848.16	38,848.16	38,848.16
2.1.3.2	468,000.00	0.00	468,000.00	429,151.84	38,848.16	38,848.16	38,848.16	38,848.16	38,848.16
2.1.3.2	468,000.00	0.00	468,000.00	429,151.84	38,848.16	38,848.16	38,848.16	38,848.16	38,848.16
2.1.3.2.1	468,000.00	0.00	468,000.00	429,151.84	38,848.16	38,848.16	38,848.16	38,848.16	38,848.16
2.1.3.2.1	468,000.00	0.00	468,000.00	429,151.84	38,848.16	38,848.16	38,848.16	38,848.16	38,848.16
2.1.4	10,000,000.00	0.00	10,000,000.00	10,000,000.00	--	--	0.00	0.00	0.00
2.1.4	10,000,000.00	0.00	10,000,000.00	10,000,000.00	--	--	0.00	0.00	0.00
2.1.4.2	10,000,000.00	0.00	10,000,000.00	10,000,000.00	--	--	0.00	0.00	0.00
2.1.4.2	10,000,000.00	0.00	10,000,000.00	10,000,000.00	--	--	0.00	0.00	0.00
2.1.4.2.1	10,000,000.00	0.00	10,000,000.00	10,000,000.00	--	--	0.00	0.00	0.00
2.1.5	81,250,968.00	0.00	81,250,968.00	0.00	81,250,968.00	81,250,968.00	38,826,500.18	38,826,500.18	38,813,962.38
2.1.5	81,250,968.00	0.00	81,250,968.00	0.00	81,250,968.00	81,250,968.00	38,826,500.18	38,826,500.18	38,813,962.38
2.1.5.1	37,676,219.00	0.00	37,676,219.00	0.00	37,676,219.00	37,676,219.00	18,041,629.40	18,041,629.40	18,035,815.60
2.1.5.1	37,676,219.00	0.00	37,676,219.00	0.00	37,676,219.00	37,676,219.00	18,041,629.40	18,041,629.40	18,035,815.60

2.1.5.1.01	Contribuciones al seguro de salud	37,676,219.00	0.00	37,676,219.00	0.00	37,676,219.00	37,676,219.00	18,041,629.40	18,041,629.40	18,035,815.60
2.1.5.2	Contribuciones al seguro de pensiones	37,729,358.00	0.00	37,729,358.00	0.00	37,729,358.00	37,729,358.00	18,082,135.22	18,082,135.22	18,076,313.22
2.1.5.2.01	Contribuciones al seguro de pensiones	37,729,358.00	0.00	37,729,358.00	0.00	37,729,358.00	37,729,358.00	18,082,135.22	18,082,135.22	18,076,313.22
2.1.5.3	Contribuciones al seguro de riesgo laboral	5,845,391.00	0.00	5,845,391.00	0.00	5,845,391.00	5,845,391.00	2,702,735.56	2,702,735.56	2,701,833.56
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	5,845,391.00	0.00	5,845,391.00	0.00	5,845,391.00	5,845,391.00	2,702,735.56	2,702,735.56	2,701,833.56
2.2	CONTRATACIÓN DE SERVICIOS	1,388,394,932.00	-19,799,559.00	1,368,595,373.00	1,053,361,405.29	315,233,967.71	306,371,967.71	186,531,388.10	186,531,388.10	158,530,996.38
2.2.1	SERVICIOS BÁSICOS	115,058,882.00	0.00	115,058,882.00	72,163,449.69	42,895,432.31	42,895,432.31	42,895,432.31	42,895,432.31	38,740,759.89
2.2.1.2	Servicios telefónico de larga distancia	2,400,000.00	0.00	2,400,000.00	1,865,518.79	534,481.21	534,481.21	534,481.21	534,481.21	421,018.75
2.2.1.2.01	Servicios telefónico de larga distancia	2,400,000.00	0.00	2,400,000.00	1,865,518.79	534,481.21	534,481.21	534,481.21	534,481.21	421,018.75
2.2.1.3	Teléfono local	4,200,000.00	0.00	4,200,000.00	1,303,101.40	2,896,898.60	2,896,898.60	2,896,898.60	2,896,898.60	2,707,093.08
2.2.1.3.01	Teléfono local	4,200,000.00	0.00	4,200,000.00	1,303,101.40	2,896,898.60	2,896,898.60	2,896,898.60	2,896,898.60	2,707,093.08
2.2.1.4	Telefax y correos	10,000.00	0.00	10,000.00	10,000.00	--	--	0.00	0.00	0.00
2.2.1.4.01	Telefax y correos	10,000.00	0.00	10,000.00	10,000.00	--	--	0.00	0.00	0.00
2.2.1.5	Servicio de internet y televisión por cable	58,000,000.00	0.00	58,000,000.00	35,111,432.47	22,888,567.53	22,888,567.53	22,888,567.53	22,888,567.53	19,421,457.16
2.2.1.5.01	Servicio de internet y televisión por cable	58,000,000.00	0.00	58,000,000.00	35,111,432.47	22,888,567.53	22,888,567.53	22,888,567.53	22,888,567.53	19,421,457.16
2.2.1.6	Electricidad	49,200,000.00	0.00	49,200,000.00	33,346,108.59	15,853,891.41	15,853,891.41	15,853,891.41	15,853,891.41	15,483,141.34
2.2.1.6.01	Energía eléctrica	49,200,000.00	0.00	49,200,000.00	33,346,108.59	15,853,891.41	15,853,891.41	15,853,891.41	15,853,891.41	15,483,141.34
2.2.1.7	Agua	710,000.00	0.00	710,000.00	139,490.44	570,509.56	570,509.56	570,509.56	570,509.56	570,509.56
2.2.1.7.01	Agua	710,000.00	0.00	710,000.00	139,490.44	570,509.56	570,509.56	570,509.56	570,509.56	570,509.56
2.2.1.8	Recolección de residuos	538,882.00	0.00	538,882.00	387,798.00	151,084.00	151,084.00	151,084.00	151,084.00	137,540.00
2.2.1.8.01	Recolección de residuos	538,882.00	0.00	538,882.00	387,798.00	151,084.00	151,084.00	151,084.00	151,084.00	137,540.00
Capi-tulo.SubCapítulo		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto	ETAPAS DEL GASTO				
						Preventi	Compro	Devengado	Libramiento	Pagado
Total General		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
0204.01		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
2.2	CONTRATACIÓN DE SERVICIOS	1,388,394,932.00	-19,799,559.00	1,368,595,373.00	1,053,361,405.29	315,233,967.71	306,371,967.71	186,531,388.10	186,531,388.10	158,530,996.38
2.2.2	PUBLICIDAD, IMPRESIÓN Y	832,697,380.00	-52,799,559.00	779,897,821.00	760,097,843.04	19,799,977.96	18,572,977.96	17,626,665.86	17,626,665.86	3,094,325.20
2.2.2.1	Publicidad y propaganda	25,100,000.00	0.00	25,100,000.00	22,920,043.71	2,179,956.29	2,002,956.29	1,451,199.96	1,451,199.96	1,178,333.30
2.2.2.1.01	Publicidad y propaganda	20,000,000.00	0.00	20,000,000.00	18,371,800.04	1,628,199.96	1,451,199.96	1,451,199.96	1,451,199.96	1,178,333.30
2.2.2.1.02	Promoción y patrocinio	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.2.2.1.03	Publicaciones de avisos oficiales	5,000,000.00	0.00	5,000,000.00	4,448,243.67	551,756.33	551,756.33	0.00	0.00	0.00
2.2.2.2	Impresión, encuadernación y rotulación	807,597,380.00	-52,799,559.00	754,797,821.00	737,177,799.33	17,620,021.67	16,570,021.67	16,175,465.90	16,175,465.90	1,915,991.90
2.2.2.2.01	Impresión, encuadernación y rotulación	807,597,380.00	-52,799,559.00	754,797,821.00	737,177,799.33	17,620,021.67	16,570,021.67	16,175,465.90	16,175,465.90	1,915,991.90
2.2.3	VIÁTICOS	33,128,670.00	0.00	33,128,670.00	28,634,149.33	4,494,520.67	3,494,520.67	3,492,152.92	3,492,152.92	3,492,152.92
2.2.3.1	Viáticos dentro del país	15,000,000.00	2,000,000.00	17,000,000.00	14,052,683.30	2,947,316.70	1,947,316.70	1,944,948.95	1,944,948.95	1,944,948.95
2.2.3.1.01	Viáticos dentro del país	15,000,000.00	2,000,000.00	17,000,000.00	14,052,683.30	2,947,316.70	1,947,316.70	1,944,948.95	1,944,948.95	1,944,948.95

2.2.3.2	Viáticos fuera del país	18,128,670.00	-2,000,000.00	16,128,670.00	14,581,466.03	1,547,203.97	1,547,203.97	1,547,203.97	1,547,203.97	1,547,203.97
2.2.3.2.01	Viaticos fuera del país	18,128,670.00	-2,000,000.00	16,128,670.00	14,581,466.03	1,547,203.97	1,547,203.97	1,547,203.97	1,547,203.97	1,547,203.97
2.2.4	TRANSPORTE Y ALMACENAJE	5,500,000.00	46,200,000.00	51,700,000.00	28,968,344.31	22,731,655.69	22,731,655.69	2,353,395.69	2,353,395.69	2,049,055.69
2.2.4.1	Pasajes y gastos de transporte	5,000,000.00	46,200,000.00	51,200,000.00	28,569,644.31	22,630,355.69	22,630,355.69	2,252,095.69	2,252,095.69	1,947,755.69
2.2.4.1.01	Pasajes y gastos de transporte	5,000,000.00	46,200,000.00	51,200,000.00	28,569,644.31	22,630,355.69	22,630,355.69	2,252,095.69	2,252,095.69	1,947,755.69
2.2.4.4	Peaje	500,000.00	0.00	500,000.00	398,700.00	101,300.00	101,300.00	101,300.00	101,300.00	101,300.00
2.2.4.4.01	Peaje	500,000.00	0.00	500,000.00	398,700.00	101,300.00	101,300.00	101,300.00	101,300.00	101,300.00
2.2.5	ALQUILERES Y RENTAS	158,050,000.00	-925,670.40	157,124,329.60	33,109,083.78	124,015,245.82	118,140,245.82	59,177,186.34	59,177,186.34	58,594,022.94
2.2.5.1	Alquileres y rentas de edificaciones y locales	141,600,000.00	0.00	141,600,000.00	25,880,839.30	115,719,160.70	115,719,160.70	57,588,879.14	57,588,879.14	57,005,715.74
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	141,600,000.00	0.00	141,600,000.00	25,880,839.30	115,719,160.70	115,719,160.70	57,588,879.14	57,588,879.14	57,005,715.74
2.2.5.3	Alquileres de equipos	100,000.00	574,329.60	674,329.60	-589,195.52	1,263,525.12	1,263,525.12	430,747.20	430,747.20	430,747.20
2.2.5.3.02	Alquiler de equipo de tecnología y almacenamiento de datos	0.00	574,329.60	574,329.60	-689,195.52	1,263,525.12	1,263,525.12	430,747.20	430,747.20	430,747.20
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
2.2.5.3.04	Alquiler de equipo de oficina y muebles	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	300,000.00	0.00	300,000.00	300,000.00	--	--	0.00	0.00	0.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	300,000.00	0.00	300,000.00	300,000.00	--	--	0.00	0.00	0.00
2.2.5.8	Otros alquileres	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.2.5.9	Derecho de uso	16,000,000.00	-1,500,000.00	14,500,000.00	7,467,440.00	7,032,560.00	1,157,560.00	1,157,560.00	1,157,560.00	1,157,560.00
2.2.5.9.01	Licencias Informáticas	16,000,000.00	-1,500,000.00	14,500,000.00	7,467,440.00	7,032,560.00	1,157,560.00	1,157,560.00	1,157,560.00	1,157,560.00
2.2.6	SEGUROS	82,250,000.00	-17,990,000.00	64,260,000.00	52,031,081.34	12,228,918.66	12,228,918.66	12,228,918.66	12,228,918.66	12,228,918.66
2.2.6.1	Seguro de bienes inmuebles	150,000.00	0.00	150,000.00	-76,577.47	226,577.47	226,577.47	226,577.47	226,577.47	226,577.47
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	150,000.00	0.00	150,000.00	-76,577.47	226,577.47	226,577.47	226,577.47	226,577.47	226,577.47
2.2.6.2	Seguro de bienes muebles	7,000,000.00	1,000,000.00	8,000,000.00	7,608,503.98	391,496.02	391,496.02	391,496.02	391,496.02	391,496.02
2.2.6.2.01	Seguro de bienes muebles	7,000,000.00	1,000,000.00	8,000,000.00	7,608,503.98	391,496.02	391,496.02	391,496.02	391,496.02	391,496.02
2.2.6.3	Seguros de personas	25,000,000.00	10,000.00	25,010,000.00	13,486,153.94	11,523,846.06	11,523,846.06	11,523,846.06	11,523,846.06	11,523,846.06
2.2.6.3.01	Seguros de personas	25,000,000.00	10,000.00	25,010,000.00	13,486,153.94	11,523,846.06	11,523,846.06	11,523,846.06	11,523,846.06	11,523,846.06
2.2.6.8	Seguro sobre inventarios de bienes de consumo	100,000.00	0.00	100,000.00	13,000.89	86,999.11	86,999.11	86,999.11	86,999.11	86,999.11
2.2.6.8.01	Seguro sobre inventarios de bienes de consumo	100,000.00	0.00	100,000.00	13,000.89	86,999.11	86,999.11	86,999.11	86,999.11	86,999.11
2.2.6.9	Otros seguros	50,000,000.00	-19,000,000.00	31,000,000.00	31,000,000.00	--	--	0.00	0.00	0.00
2.2.6.9.01	Otros seguros	50,000,000.00	-19,000,000.00	31,000,000.00	31,000,000.00	--	--	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN,	23,050,000.00	6,785,870.40	29,835,870.40	17,736,995.13	12,098,875.27	12,098,875.27	7,762,415.75	7,762,415.75	5,887,103.99
2.2.7.1	Contratación de mantenimiento y reparaciones menores	4,250,000.00	7,300,000.00	11,550,000.00	3,308,272.08	8,241,727.92	8,241,727.92	6,841,727.91	6,841,727.91	5,042,227.91

2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	2,000,000.00	7,300,000.00	9,300,000.00	3,683,272.08	5,616,727.92	5,616,727.92	5,616,727.91	5,616,727.91	3,817,227.91
2.2.7.1.04	Mantenimiento y reparación de obras de ingeniería civil o infraestructura	50,000.00	0.00	50,000.00	-1,350,000.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	2,000,000.00	0.00	2,000,000.00	775,000.00	1,225,000.00	1,225,000.00	1,225,000.00	1,225,000.00	1,225,000.00
Capi-tulo.SubCapitulo		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuest o	ETAPAS DEL GASTO				
						Preventi	Compro	Devengado	Libramiento	Pagado
Total General		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
0204.01		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
2.2	CONTRATACIÓN DE SERVICIOS	1,388,394,932.00	-19,799,559.00	1,368,595,373.00	1,053,361,405.29	315,233,967.71	306,371,967.71	186,531,388.10	186,531,388.10	158,530,996.38
2.2.7.1	Contratación de mantenimiento y reparaciones menores	4,250,000.00	7,300,000.00	11,550,000.00	3,308,272.08	8,241,727.92	8,241,727.92	6,841,727.91	6,841,727.91	5,042,227.91
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	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	18,800,000.00	-514,129.60	18,285,870.40	14,428,723.05	3,857,147.35	3,857,147.35	920,687.84	920,687.84	844,876.08
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	0.00
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	500,000.00	0.00	500,000.00	500,000.00	--	--	0.00	0.00	0.00
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	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	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	15,000,000.00	-574,329.60	14,425,670.40	10,675,885.98	3,749,784.42	3,749,784.42	813,324.91	813,324.91	737,513.15
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	0.00	60,200.00	60,200.00	3.56	60,196.44	60,196.44	60,196.44	60,196.44	60,196.44
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	3,000,000.00	0.00	3,000,000.00	2,952,833.51	47,166.49	47,166.49	47,166.49	47,166.49	47,166.49
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN	48,160,000.00	-2,070,200.00	46,089,800.00	30,225,207.46	15,864,592.54	15,104,592.54	3,534,045.88	3,534,045.88	3,489,695.88
2.2.8.2	Comisiones y gastos	50,000.00	0.00	50,000.00	44,676.57	5,323.43	5,323.43	5,323.43	5,323.43	5,323.43
2.2.8.2.01	Comisiones y gastos	50,000.00	0.00	50,000.00	44,676.57	5,323.43	5,323.43	5,323.43	5,323.43	5,323.43
2.2.8.3	Servicios sanitarios médicos y veterinarios	700,000.00	0.00	700,000.00	-39,546.75	739,546.75	739,546.75	135,500.00	135,500.00	91,150.00
2.2.8.3.01	Servicios sanitarios médicos y veterinarios	700,000.00	0.00	700,000.00	-39,546.75	739,546.75	739,546.75	135,500.00	135,500.00	91,150.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	20,110,000.00	-8,070,200.00	12,039,800.00	12,034,450.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00
2.2.8.5.01	Fumigación	2,500,000.00	-560,200.00	1,939,800.00	1,939,800.00	--	--	0.00	0.00	0.00
2.2.8.5.02	Lavandería	10,000.00	0.00	10,000.00	10,000.00	--	--	0.00	0.00	0.00
2.2.8.5.03	Limpieza e higiene	17,600,000.00	-7,510,000.00	10,090,000.00	10,084,650.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00
2.2.8.6	Servicio de organización de eventos,	16,500,000.00	0.00	16,500,000.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01	Eventos generales	15,000,000.00	0.00	15,000,000.00	15,000,000.00	--	--	0.00	0.00	0.00
2.2.8.6.02	Festividades	1,500,000.00	0.00	1,500,000.00	1,500,000.00	--	--	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	10,500,000.00	6,000,000.00	16,500,000.00	1,426,511.40	15,073,488.60	14,313,488.60	3,346,988.69	3,346,988.69	3,346,988.69
2.2.8.7.02	Servicios jurídicos	2,500,000.00	0.00	2,500,000.00	1,812,800.00	687,200.00	687,200.00	687,200.00	687,200.00	687,200.00

2.2.8.7.04	Servicios de capacitación	7,000,000.00	0.00	7,000,000.00	137,275.00	6,862,725.00	6,662,725.00	500,795.00	500,795.00	500,795.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	500,000.00	6,000,000.00	6,500,000.00	31,185.00	6,468,815.00	5,908,815.00	1,181,763.00	1,181,763.00	1,181,763.00
2.2.8.7.06	Otros servicios técnicos profesionales	500,000.00	0.00	500,000.00	-554,748.60	1,054,748.60	1,054,748.60	977,230.69	977,230.69	977,230.69
2.2.8.8	Impuestos, derechos y tasas	300,000.00	0.00	300,000.00	259,116.24	40,883.76	40,883.76	40,883.76	40,883.76	40,883.76
2.2.8.8.01	Impuestos	300,000.00	0.00	300,000.00	259,116.24	40,883.76	40,883.76	40,883.76	40,883.76	40,883.76
2.2.9	OTRAS CONTRATACIONES DE	90,500,000.00	1,000,000.00	91,500,000.00	30,395,251.21	61,104,748.79	61,104,748.79	37,461,174.69	37,461,174.69	30,954,961.21
2.2.9.1	Otras contrataciones de servicios	15,000,000.00	500,000.00	15,500,000.00	15,251,999.99	248,000.01	248,000.01	248,000.01	248,000.01	248,000.01
2.2.9.1.01	Otras contrataciones de servicios	15,000,000.00	500,000.00	15,500,000.00	15,251,999.99	248,000.01	248,000.01	248,000.01	248,000.01	248,000.01
2.2.9.2	Servicios de alimentación	75,500,000.00	500,000.00	76,000,000.00	15,143,251.22	60,856,748.78	60,856,748.78	37,213,174.68	37,213,174.68	30,706,961.20
2.2.9.2.01	Servicios de alimentación	70,000,000.00	0.00	70,000,000.00	9,388,251.22	60,611,748.78	60,611,748.78	37,213,174.68	37,213,174.68	30,706,961.20
2.2.9.2.03	Servicios de Catering	5,500,000.00	500,000.00	6,000,000.00	5,755,000.00	245,000.00	245,000.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	77,440,000.00	-3,500,000.00	73,940,000.00	34,675,223.92	39,264,776.08	37,311,208.94	22,995,240.52	22,995,240.52	20,258,728.27
2.3.1	ALIMENTOS Y PRODUCTOS	5,600,000.00	0.00	5,600,000.00	3,258,609.07	2,341,390.93	1,539,762.01	723,427.00	723,427.00	712,977.00
2.3.1.1	Alimentos y bebidas para personas	5,000,000.00	0.00	5,000,000.00	2,658,609.07	2,341,390.93	1,539,762.01	723,427.00	723,427.00	712,977.00
2.3.1.1.01	Alimentos y bebidas para personas	5,000,000.00	0.00	5,000,000.00	2,658,609.07	2,341,390.93	1,539,762.01	723,427.00	723,427.00	712,977.00
2.3.1.3	Productos agroforestales y pecuarios	500,000.00	0.00	500,000.00	500,000.00	--	--	0.00	0.00	0.00
2.3.1.3.03	Productos forestales	500,000.00	0.00	500,000.00	500,000.00	--	--	0.00	0.00	0.00
Capi-tulo.SubCapitulo		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto	ETAPAS DEL GASTO				
						Preventi	Compro	Devengado	Libramiento	Pagado
Total General		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
0204.01		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
2.3	MATERIALES Y SUMINISTROS	77,440,000.00	-3,500,000.00	73,940,000.00	34,675,223.92	39,264,776.08	37,311,208.94	22,995,240.52	22,995,240.52	20,258,728.27
2.3.1.4	Madera, corcho y sus manufacturas	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	6,850,000.00	-1,500,000.00	5,350,000.00	5,350,000.00	--	--	0.00	0.00	0.00
2.3.2.1	Hilados, fibras, telas y útiles de costura	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.3.2.2	Acabados textiles	200,000.00	0.00	200,000.00	200,000.00	--	--	0.00	0.00	0.00
2.3.2.2.01	Acabados textiles	200,000.00	0.00	200,000.00	200,000.00	--	--	0.00	0.00	0.00
2.3.2.3	Prendas y accesorios de vestir	6,500,000.00	-1,500,000.00	5,000,000.00	5,000,000.00	--	--	0.00	0.00	0.00
2.3.2.3.01	Prendas y accesorios de vestir	6,500,000.00	-1,500,000.00	5,000,000.00	5,000,000.00	--	--	0.00	0.00	0.00
2.3.2.4	Calzados	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.3.2.4.01	Calzados	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.3.3	PAPEL, CARTÓN E IMPRESOS	2,750,000.00	700,000.00	3,450,000.00	1,960,609.06	1,489,390.94	1,489,390.94	1,489,390.94	1,489,390.94	1,221,454.00
2.3.3.1	Papel de escritorio	2,000,000.00	-800,000.00	1,200,000.00	932,063.06	267,936.94	267,936.94	267,936.94	267,936.94	0.00
2.3.3.1.01	Papel de escritorio	2,000,000.00	-800,000.00	1,200,000.00	932,063.06	267,936.94	267,936.94	267,936.94	267,936.94	0.00

2.3.3.2	Papel y cartón	500,000.00	1,500,000.00	2,000,000.00	778,546.00	1,221,454.00	1,221,454.00	1,221,454.00	1,221,454.00	1,221,454.00
2.3.3.2.01	Papel y cartón	500,000.00	1,500,000.00	2,000,000.00	778,546.00	1,221,454.00	1,221,454.00	1,221,454.00	1,221,454.00	1,221,454.00
2.3.3.3	Productos de artes gráficas	100,000.00	0.00	100,000.00	100,000.00	-	-	0.00	0.00	0.00
2.3.3.3.01	Productos de artes gráficas	100,000.00	0.00	100,000.00	100,000.00	-	-	0.00	0.00	0.00
2.3.3.4	Libros, revistas y periódicos	50,000.00	0.00	50,000.00	50,000.00	-	-	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	50,000.00	0.00	50,000.00	50,000.00	-	-	0.00	0.00	0.00
2.3.3.6	Especies timbradas y valoradas	100,000.00	0.00	100,000.00	100,000.00	-	-	0.00	0.00	0.00
2.3.3.6.01	Especies timbrados y valoradas	100,000.00	0.00	100,000.00	100,000.00	-	-	0.00	0.00	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	500,000.00	0.00	500,000.00	496,436.00	3,564.00	3,564.00	3,564.00	3,564.00	3,564.00
2.3.4.1	Productos medicinales para uso humano	500,000.00	0.00	500,000.00	496,436.00	3,564.00	3,564.00	3,564.00	3,564.00	3,564.00
2.3.4.1.01	Productos medicinales para uso humano	500,000.00	0.00	500,000.00	496,436.00	3,564.00	3,564.00	3,564.00	3,564.00	3,564.00
2.3.5	CUERO, CAUCHO Y PLÁSTICO	1,315,000.00	0.00	1,315,000.00	308,400.67	1,006,599.33	1,006,599.33	429,685.47	429,685.47	429,685.47
2.3.5.3	Llantas y neumáticos	1,000,000.00	0.00	1,000,000.00	28,700.67	971,299.33	971,299.33	394,385.47	394,385.47	394,385.47
2.3.5.3.01	Llantas y neumáticos	1,000,000.00	0.00	1,000,000.00	28,700.67	971,299.33	971,299.33	394,385.47	394,385.47	394,385.47
2.3.5.4	Artículos de caucho	15,000.00	0.00	15,000.00	15,000.00	-	-	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
2.3.5.5	Plástico	300,000.00	0.00	300,000.00	264,700.00	35,300.00	35,300.00	35,300.00	35,300.00	35,300.00
2.3.5.5.01	Plástico	300,000.00	0.00	300,000.00	264,700.00	35,300.00	35,300.00	35,300.00	35,300.00	35,300.00
2.3.6	PRODUCTOS DE MINERALES,	620,000.00	4,000.00	624,000.00	548,477.37	75,522.63	75,522.63	75,522.63	75,522.63	75,522.63
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	80,000.00	2,000.00	82,000.00	81,820.99	-	179.01	179.01	179.01	179.01
2.3.6.1.01	Productos de cemento	80,000.00	0.00	80,000.00	79,855.99	-	144.01	144.01	144.01	144.01
2.3.6.1.04	Productos de yeso	0.00	2,000.00	2,000.00	1,965.00	-	35.00	35.00	35.00	35.00
2.3.6.2	Productos de vidrio, loza y porcelana	30,000.00	0.00	30,000.00	30,000.00	-	-	0.00	0.00	0.00
2.3.6.2.01	Productos de vidrio	10,000.00	0.00	10,000.00	10,000.00	-	-	0.00	0.00	0.00
2.3.6.2.02	Productos de loza	10,000.00	0.00	10,000.00	10,000.00	-	-	0.00	0.00	0.00
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
2.3.6.3	Productos metálicos y sus derivados	500,000.00	0.00	500,000.00	424,956.38	75,043.62	75,043.62	75,043.62	75,043.62	75,043.62
2.3.6.3.04	Herramientas menores	400,000.00	0.00	400,000.00	348,244.71	51,755.29	51,755.29	51,755.29	51,755.29	51,755.29
2.3.6.3.06	Productos metálicos	100,000.00	0.00	100,000.00	76,711.67	23,288.33	23,288.33	23,288.33	23,288.33	23,288.33
2.3.6.4	Minerales	10,000.00	2,000.00	12,000.00	11,700.00	-	300.00	300.00	300.00	300.00
2.3.6.4.01	Minerales metalíferos	10,000.00	0.00	10,000.00	10,000.00	-	-	0.00	0.00	0.00
2.3.6.4.06	Productos abrasivos	0.00	2,000.00	2,000.00	1,700.00	-	300.00	300.00	300.00	300.00

Capi-tulo.SubCapitulo		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuest o	ETAPAS DEL GASTO				
						Preventi	Compro	Devengado	Libramiento	Pagado
Total General		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
0204.01		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
2.3	MATERIALES Y SUMINISTROS	77,440,000.00	-3,500,000.00	73,940,000.00	34,675,223.92	39,264,776.08	37,311,208.94	22,995,240.52	22,995,240.52	20,258,728.27
2.3.7	COMBUSTIBLES, LUBRICANTES,	16,355,000.00	0.00	16,355,000.00	5,301,620.44	11,053,379.56	11,053,379.55	6,391,895.15	6,391,895.15	6,275,955.38
2.3.7.1	Combustibles y lubricantes	15,350,000.00	0.00	15,350,000.00	4,529,520.00	10,820,480.00	10,820,479.99	6,158,995.59	6,158,995.59	6,043,055.82
2.3.7.1.01	Gasolina	5,960,000.00	0.00	5,960,000.00	2,130,000.00	3,830,000.00	3,830,000.00	2,140,000.00	2,140,000.00	2,140,000.00
2.3.7.1.02	Gasoil	9,040,000.00	0.00	9,040,000.00	2,050,620.00	6,989,380.00	6,989,379.99	4,017,895.59	4,017,895.59	3,901,955.82
2.3.7.1.04	Gas GLP	50,000.00	0.00	50,000.00	48,900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
2.3.7.1.05	Aceites y grasas	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.3.7.1.06	Lubricantes	250,000.00	0.00	250,000.00	250,000.00	--	--	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	1,005,000.00	0.00	1,005,000.00	772,100.44	232,899.56	232,899.56	232,899.56	232,899.56	232,899.56
2.3.7.2.01	Productos explosivos y pirotecnia	5,000.00	0.00	5,000.00	5,000.00	--	--	0.00	0.00	0.00
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	0.00
2.3.7.2.05	Insecticidas, fumigantes y otros	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	600,000.00	0.00	600,000.00	370,739.40	229,260.60	229,260.60	229,260.60	229,260.60	229,260.60
2.3.7.2.99	Otros productos químicos y conexos	300,000.00	0.00	300,000.00	296,361.04	3,638.96	3,638.96	3,638.96	3,638.96	3,638.96
2.3.9	PRODUCTOS Y ÚTILES VARIOS	43,450,000.00	-2,704,000.00	40,746,000.00	17,451,071.31	23,294,928.69	22,142,990.48	13,881,755.33	13,881,755.33	11,539,569.79
2.3.9.1	Útiles y materiales de limpieza e higiene	1,350,000.00	0.00	1,350,000.00	-587,100.69	1,937,100.69	1,937,100.69	1,937,100.69	1,937,100.69	1,042,513.19
2.3.9.1.01	Útiles y materiales de limpieza e higiene	1,300,000.00	0.00	1,300,000.00	-637,100.69	1,937,100.69	1,937,100.69	1,937,100.69	1,937,100.69	1,042,513.19
2.3.9.1.02	Materiales de limpieza e higiene personal	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.3.9.2	Útiles y materiales de escritorio,	20,050,000.00	-1,750,000.00	18,300,000.00	4,988,919.49	13,311,080.51	12,159,142.30	5,150,392.82	5,150,392.82	5,150,392.82
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	20,000,000.00	-1,750,000.00	18,250,000.00	4,938,919.49	13,311,080.51	12,159,142.30	5,150,392.82	5,150,392.82	5,150,392.82
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	50,000.00	0.00	50,000.00	43,038.00	6,962.00	6,962.00	0.00	0.00	0.00
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	50,000.00	0.00	50,000.00	43,038.00	6,962.00	6,962.00	0.00	0.00	0.00
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	250,000.00	250,000.00	-17,971.51	267,971.51	267,971.51	267,971.51	267,971.51	46,127.97
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	250,000.00	250,000.00	-17,971.51	267,971.51	267,971.51	267,971.51	267,971.51	46,127.97
2.3.9.5	Útiles de cocina y comedor	700,000.00	0.00	700,000.00	422,012.77	277,987.23	277,987.23	233,737.23	233,737.23	49,067.23
2.3.9.5.01	Útiles de cocina y comedor	700,000.00	0.00	700,000.00	422,012.77	277,987.23	277,987.23	233,737.23	233,737.23	49,067.23
2.3.9.6	Productos eléctricos y afines	3,000,000.00	0.00	3,000,000.00	728,009.30	2,271,990.70	2,271,990.70	1,784,013.43	1,784,013.43	1,784,013.43
2.3.9.6.01	Productos eléctricos y afines	3,000,000.00	0.00	3,000,000.00	728,009.30	2,271,990.70	2,271,990.70	1,784,013.43	1,784,013.43	1,784,013.43
2.3.9.8	Repuestos y accesorios menores	900,000.00	0.00	900,000.00	-1,954,836.74	2,854,836.74	2,854,836.74	2,704,976.74	2,704,976.74	2,704,976.74

2.3.9.8.01	Repuestos	500,000.00	0.00	500,000.00	486,940.50	13,059.50	13,059.50	13,059.50	13,059.50	13,059.50
2.3.9.8.02	Accesorios	400,000.00	0.00	400,000.00	-2,441,777.24	2,841,777.24	2,841,777.24	2,691,917.24	2,691,917.24	2,691,917.24
2.3.9.9	Productos y útiles varios no	17,400,000.00	-1,204,000.00	16,196,000.00	13,829,000.69	2,366,999.31	2,366,999.31	1,803,562.91	1,803,562.91	762,478.41
2.3.9.9.01	Productos y Útiles Varios n.i.p	7,000,000.00	-2,000,000.00	5,000,000.00	4,785,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00
2.3.9.9.02	Bonos para útiles diversos	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.3.9.9.04	Productos y útiles de defensa y seguridad	300,000.00	0.00	300,000.00	155,676.26	144,323.74	144,323.74	58,266.34	58,266.34	58,266.34
2.3.9.9.05	Productos y útiles diversos	10,000,000.00	796,000.00	10,796,000.00	8,788,324.43	2,007,675.57	2,007,675.57	1,530,296.57	1,530,296.57	489,212.07
2.4	TRANSFERENCIAS CORRIENTES	0.00	2,000,000.00	2,000,000.00	523,679.57	1,476,320.43	1,476,320.43	1,476,320.43	1,476,320.43	1,415,578.43
2.4.1	TRANSFERENCIAS CORRIENTES AL	0.00	995,000.00	995,000.00	486,482.08	508,517.92	508,517.92	508,517.92	508,517.92	447,775.92
2.4.1.4	Becas y viajes de estudios	0.00	995,000.00	995,000.00	486,482.08	508,517.92	508,517.92	508,517.92	508,517.92	447,775.92
2.4.1.4.01	Becas nacionales	0.00	995,000.00	995,000.00	486,482.08	508,517.92	508,517.92	508,517.92	508,517.92	447,775.92
2.4.7	TRANSFERENCIAS CORRIENTES AL	0.00	1,005,000.00	1,005,000.00	37,197.49	967,802.51	967,802.51	967,802.51	967,802.51	967,802.51
Capítulo.SubCapítulo		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto	ETAPAS DEL GASTO				
						Preventivo	Compra	Devengado	Libramiento	Pagado
Total General		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
0204.01		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
2.4	TRANSFERENCIAS CORRIENTES	0.00	2,000,000.00	2,000,000.00	523,679.57	1,476,320.43	1,476,320.43	1,476,320.43	1,476,320.43	1,415,578.43
2.4.7.2	Transferencias corrientes a organismos internacionales	0.00	1,005,000.00	1,005,000.00	37,197.49	967,802.51	967,802.51	967,802.51	967,802.51	967,802.51
2.4.7.2.01	Transferencias corrientes a Organismos Internacionales	0.00	1,005,000.00	1,005,000.00	37,197.49	967,802.51	967,802.51	967,802.51	967,802.51	967,802.51
2.6	BIENES MUEBLES, INMUEBLES E	136,600,000.00	10,000,000.00	146,600,000.00	131,485,640.32	15,114,359.68	9,208,859.68	8,732,055.50	8,732,055.50	4,060,055.50
2.6.1	MOBILIARIO Y EQUIPO	35,200,000.00	-7,550,000.00	27,650,000.00	25,731,122.42	1,918,877.58	1,918,877.58	1,497,804.80	1,497,804.80	605,724.80
2.6.1.1	Muebles, equipos de oficina y estantería	6,000,000.00	0.00	6,000,000.00	5,495,735.33	504,264.67	504,264.67	151,579.02	151,579.02	151,579.02
2.6.1.1.01	Muebles, equipos de oficina y estantería	6,000,000.00	0.00	6,000,000.00	5,495,735.33	504,264.67	504,264.67	151,579.02	151,579.02	151,579.02
2.6.1.3	Equipos de tecnología de la información y comunicación	25,000,000.00	-6,700,000.00	18,300,000.00	17,145,741.94	1,154,258.06	1,154,258.06	1,085,870.93	1,085,870.93	193,790.93
2.6.1.3.01	Equipos de tecnología de la información y comunicación	25,000,000.00	-6,700,000.00	18,300,000.00	17,145,741.94	1,154,258.06	1,154,258.06	1,085,870.93	1,085,870.93	193,790.93
2.6.1.4	Electrodomésticos	3,700,000.00	-850,000.00	2,850,000.00	2,589,645.15	260,354.85	260,354.85	260,354.85	260,354.85	260,354.85
2.6.1.4.01	Electrodomésticos	3,700,000.00	-850,000.00	2,850,000.00	2,589,645.15	260,354.85	260,354.85	260,354.85	260,354.85	260,354.85
2.6.1.9	Otros mobiliarios y equipos no	500,000.00	0.00	500,000.00	500,000.00	--	--	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	500,000.00	0.00	500,000.00	500,000.00	--	--	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO,	1,400,000.00	0.00	1,400,000.00	1,370,000.86	29,999.14	29,999.14	0.00	0.00	0.00
2.6.2.1	Equipos y aparatos audiovisuales	300,000.00	0.00	300,000.00	270,000.86	29,999.14	29,999.14	0.00	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	300,000.00	0.00	300,000.00	270,000.86	29,999.14	29,999.14	0.00	0.00	0.00
2.6.2.3	Cámaras fotográficas y de video	1,000,000.00	0.00	1,000,000.00	1,000,000.00	--	--	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	1,000,000.00	0.00	1,000,000.00	1,000,000.00	--	--	0.00	0.00	0.00
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	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	0.00
2.6.3	EQUIPO E INSTRUMENTAL,	250,000.00	250,000.00	500,000.00	251,992.91	248,007.09	248,007.09	248,007.09	248,007.09	248,007.09
2.6.3.1	Equipo médico y de laboratorio	100,000.00	250,000.00	350,000.00	101,992.91	248,007.09	248,007.09	248,007.09	248,007.09	248,007.09

2.6.3.1 .01	Equipo médico y de laboratorio	100,000.00	250,000.00	350,000.00	101,992.91	248,007.09	248,007.09	248,007.09	248,007.09	248,007.09
2.6.3.2	Instrumental médico y de laboratorio	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.6.3.2 .01	Instrumental médico y de laboratorio	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.6.3.4 .01	Equipos e instrumentos de medición científica	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE	34,750,000.00	0.00	34,750,000.00	34,750,000.00	--	--	0.00	0.00	0.00
2.6.4.1	Automóviles y camiones	34,500,000.00	0.00	34,500,000.00	34,500,000.00	--	--	0.00	0.00	0.00
2.6.4.1 .01	Automóviles y camiones	34,500,000.00	0.00	34,500,000.00	34,500,000.00	--	--	0.00	0.00	0.00
2.6.4.6	Equipo de tracción	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.6.4.6 .01	Equipo de tracción	50,000.00	0.00	50,000.00	50,000.00	--	--	0.00	0.00	0.00
2.6.4.7	Equipo de elevación	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.6.4.7 .01	Equipo de elevación	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.6.4.8	Otros equipos de transporte	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.6.4.8 .01	Otros equipos de transporte	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y	4,500,000.00	7,300,000.00	11,800,000.00	4,917,457.64	6,882,542.36	977,042.36	951,310.10	951,310.10	951,310.10
2.6.5.2	Maquinaria y equipo industrial	200,000.00	0.00	200,000.00	200,000.00	--	--	0.00	0.00	0.00
2.6.5.2 .01	Maquinaria y equipo industrial	200,000.00	0.00	200,000.00	200,000.00	--	--	0.00	0.00	0.00
2.6.5.4	Sistemas y equipos de climatización	1,200,000.00	4,800,000.00	6,000,000.00	-615,632.26	6,615,632.26	975,632.26	949,900.00	949,900.00	949,900.00
2.6.5.4 .01	Sistemas y equipos de climatización	200,000.00	0.00	200,000.00	174,267.74	25,732.26	25,732.26	0.00	0.00	0.00
2.6.5.4 .02	Equipos de climatización	1,000,000.00	4,800,000.00	5,800,000.00	-789,900.00	6,589,900.00	949,900.00	949,900.00	949,900.00	949,900.00
2.6.5.5	Equipo de comunicación,	500,000.00	0.00	500,000.00	500,000.00	--	--	0.00	0.00	0.00
2.6.5.5 .01	Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	0.00	500,000.00	500,000.00	--	--	0.00	0.00	0.00
Capi-tulo.SubCapítulo		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuest o	ETAPAS DEL GASTO				
						Preventi	Compro	Devengado	Libramiento	Pagado
Total General		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
0204.01		2,447,113,502.00	-11,299,559.00	2,435,813,943.00	1,263,175,004.57	1,172,638,938.43	1,154,917,871.29	640,816,642.46	640,816,642.46	600,710,857.40
2.6	BIENES MUEBLES, INMUEBLES E	136,600,000.00	10,000,000.00	146,600,000.00	131,485,640.32	15,114,359.68	9,208,859.68	8,732,055.50	8,732,055.50	4,060,055.50
2.6.5.6	Equipo de generación eléctrica y a fines	2,000,000.00	2,500,000.00	4,500,000.00	4,234,500.00	265,500.00	--	0.00	0.00	0.00
2.6.5.6 .01	Equipo de generación eléctrica y a fines	2,000,000.00	2,500,000.00	4,500,000.00	4,234,500.00	265,500.00	--	0.00	0.00	0.00
2.6.5.7	Máquinas-herramientas	500,000.00	0.00	500,000.00	498,589.90	1,410.10	1,410.10	1,410.10	1,410.10	1,410.10
2.6.5.7 .01	Máquinas-herramientas	500,000.00	0.00	500,000.00	498,589.90	1,410.10	1,410.10	1,410.10	1,410.10	1,410.10
2.6.5.8	Otros equipos	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.6.5.8 .01	Otros equipos	100,000.00	0.00	100,000.00	100,000.00	--	--	0.00	0.00	0.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	5,000,000.00	0.00	5,000,000.00	705,566.49	4,294,433.51	4,294,433.51	4,294,433.51	4,294,433.51	514,513.51
2.6.6.2	Equipos de seguridad	5,000,000.00	0.00	5,000,000.00	705,566.49	4,294,433.51	4,294,433.51	4,294,433.51	4,294,433.51	514,513.51
2.6.6.2 .01	Equipos de seguridad	5,000,000.00	0.00	5,000,000.00	705,566.49	4,294,433.51	4,294,433.51	4,294,433.51	4,294,433.51	514,513.51

2.6.8	BIENES INTANGIBLES	5,000,000.00	0.00	5,000,000.00	3,259,500.00	1,740,500.00	1,740,500.00	1,740,500.00	1,740,500.00	1,740,500.00
2.6.8.3	Programas de informática y base de datos	5,000,000.00	0.00	5,000,000.00	3,259,500.00	1,740,500.00	1,740,500.00	1,740,500.00	1,740,500.00	1,740,500.00
2.6.8.3.01	Programas de informática	5,000,000.00	0.00	5,000,000.00	3,259,500.00	1,740,500.00	1,740,500.00	1,740,500.00	1,740,500.00	1,740,500.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS,	50,500,000.00	10,000,000.00	60,500,000.00	60,500,000.00	---	---	0.00	0.00	0.00
2.6.9.2	Edificios no residenciales	50,000,000.00	10,000,000.00	60,000,000.00	60,000,000.00	---	---	0.00	0.00	0.00
2.6.9.2.01	Edificios no residenciales	50,000,000.00	10,000,000.00	60,000,000.00	60,000,000.00	---	---	0.00	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	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	0.00
2.7	OBRAS	35,000,000.00	0.00	35,000,000.00	12,625,296.48	22,374,703.52	21,374,703.52	12,097,739.22	12,097,739.22	8,954,332.22
2.7.1	OBRAS EN EDIFICACIONES	35,000,000.00	0.00	35,000,000.00	12,625,296.48	22,374,703.52	21,374,703.52	12,097,739.22	12,097,739.22	8,954,332.22
2.7.1.2	Obras para edificación no residencial	35,000,000.00	0.00	35,000,000.00	12,625,296.48	22,374,703.52	21,374,703.52	12,097,739.22	12,097,739.22	8,954,332.22
2.7.1.2.01	Obras para edificación no residencial	35,000,000.00	0.00	35,000,000.00	12,625,296.48	22,374,703.52	21,374,703.52	12,097,739.22	12,097,739.22	8,954,332.22
4.2	Disminución de pasivos	0.00	0.00	0.00	-44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08
4.2.1	Disminución de pasivos corrientes	0.00	0.00	0.00	-44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08
4.2.1.1	Disminución de cuentas por pagar de corto plazo	0.00	0.00	0.00	-44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08
4.2.1.1.03	Disminución de ctas. por pagar internas de corto plazo deuda administrativa	0.00	0.00	0.00	-44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08	44,920,625.08