



MINISTERIO DE RELACIONES Y EXTERIORES
DIRECCION GENERAL DE PASAPORTES

Mayo 2026

Ejecucion de cuenta y sub cuenta SIGEF

Capf-tulo.SubCapitulo			Modificacion s Presupestaria	Presupuesto Vigente	Presupuest o Disponible	ETAPAS DEL GASTO				
						Preventiv o	Compromi so	Devengad o	Libramiento	Pagado
Total General		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
0204.01		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
2.1	REMUNERACIONES Y CONTRIBUCIONES	809,678,570.00	0.00	809,678,570.00	76,949,509.72	732,729,060.28	732,729,060.28	309,499,602.29	309,499,602.29	309,287,368.24
2.1.1	REMUNERACIONES	575,851,405.00	-720,000.00	575,131,405.00	11,169,303.20	563,962,101.80	563,962,101.80	215,297,586.14	215,297,586.14	215,297,586.14
2.1.1.1	Remuneraciones al personal fijo	346,126,124.00	-5,052,350.00	341,073,774.00	574,000.00	340,499,774.00	340,499,774.00	139,161,889.34	139,161,889.34	139,161,889.34
2.1.1.1.01	Sueldos empleados fijos	346,126,124.00	-5,052,350.00	341,073,774.00	574,000.00	340,499,774.00	340,499,774.00	139,161,889.34	139,161,889.34	139,161,889.34
2.1.1.2	Remuneraciones al personal de caracter temporal	168,948,000.00	4,332,350.00	173,280,350.00	0.00	173,280,350.00	173,280,350.00	72,331,000.00	72,331,000.00	72,331,000.00
2.1.1.2.08	Empleados temporales	162,912,000.00	3,132,350.00	166,044,350.00	0.00	166,044,350.00	166,044,350.00	69,169,000.00	69,169,000.00	69,169,000.00
2.1.1.2.09	Personal de car8cter eventual	684,000.00	540,000.00	1,224,000.00	0.00	1,224,000.00	1,224,000.00	510,000.00	510,000.00	510,000.00
2.1.1.2.11	Interinato	5,352,000.00	660,000.00	6,012,000.00	0.00	6,012,000.00	6,012,000.00	2,652,000.00	2,652,000.00	2,652,000.00
2.1.1.4	Sueldo anual no.13	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
2.1.1.4.01	Sueldo Anual No. 13	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	Prestaciones econ6micas	14,400,000.00	0.00	14,400,000.00	10,595,303.20	3,804,696.80	3,804,696.80	3,804,696.80	3,804,696.80	3,804,696.80
2.1.1.5.03	Prestaci6n laboral por desvinculaci6n	7,200,000.00	0.00	7,200,000.00	4,766,000.00	2,434,000.00	2,434,000.00	2,434,000.00	2,434,000.00	2,434,000.00
2.1.1.5.04	Proporci6n de vacaciones no disfrutadas	7,200,000.00	0.00	7,200,000.00	5,829,303.20	1,370,696.80	1,370,696.80	1,370,696.80	1,370,696.80	1,370,696.80
2.1.2	SOBRESUELDOS	142,108,197.00	720,000.00	142,828,197.00	55,324,123.32	87,504,073.68	87,504,073.68	61,860,073.64	61,860,073.64	61,659,756.39
2.1.2.2	Compensaci6n	142,108,197.00	720,000.00	142,828,197.00	55,324,123.32	87,504,073.68	87,504,073.68	61,860,073.64	61,860,073.64	61,659,756.39
2.1.2.2.03	Pago de horas extraordinarias	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	1,725,011.46
2.1.2.2.05	Compensaci6n servicios de seguridad	43,812,000.00	720,000.00	44,532,000.00	0.00	44,532,000.00	44,532,000.00	18,915,000.00	18,915,000.00	18,915,000.00
2.1.2.2.06	Incentivo por Rendimiento Individual	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
2.1.2.2.09	Bono par desempeno a servidores de carrera	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. 2.10	Compensación por cumplimiento de indicadores del MAP	46,377,281.00	0.00	46,377,281.00	46,377.281.00	0.00	0.00	0.00	0.00	0.00
2.1.3	DIETAS Y GASTOS DE REPRESENTACION	468,000.00	0.00	468,000.00	456,083.20	11,916.80	11,916.80	11,916.80	11,916.80	0.00
2.1.3. 2	Gastos de representación	468,000.00	0.00	468,000.00	456,083.20	11,916.80	11,916.80	11,916.80	11,916.80	0.00
2.1.3. 2.01	Gastos de representación en el país	468,000.00	0.00	468,000.00	456,083.20	11,916.80	11,916.80	11,916.80	11,916.80	0.00
2.1.4	GRATIFICACIONES Y BONIFICACIONES	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4. 2	Otras Gratificaciones y Bonificaciones	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4. 2.01	Bono escolar	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	81,250,968.00	0.00	81,250,968.00	0.00	81,250,968.00	81,250,968.00	32,330,025.71	32,330,025.71	32,330,025.71
2.1.5. 1	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	15,022,827.84	15,022,827.84	15,022,827.84
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	15,022,827.84	15,022,827.84	15,022,827.84
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	15,056,749.16	15,056,749.16	15,056,749.16
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	15,056,749.16	15,056,749.16	15,056,749.16
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	2,250,448.71	2,250,448.71	2,250,448.71
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	2,250,448.71	2,250,448.71	2,250,448.71
2.2	CONTRATACION DE SERVICIOS	1,388,394,932.00	-26,299,559.00	1,362,095,373.00	1,080,889,232.11	281,206,140.89	247,599,140.89	138,047,388.78	138,047,388.78	116,627,782.30
2.2.1	SERVICIOS BASICOS	115,058,882.00	0.00	115,058,882.00	82,476,640.87	32,582,241.13	32,582,241.13	32,582,241.13	32,582,241.13	29,877,194.88
2.2.1. 2	Servicios telefónico de larga distancia	2,400,000.00	0.00	2,400,000.00	2,287,082.58	112,917.42	112,917.42	112,917.42	112,917.42	112,732.82
2.2.1. 2.01	Servicios telefónico de larga distancia	2,400,000.00	0.00	2,400,000.00	2,287,082.58	112,917.42	112,917.42	112,917.42	112,917.42	112,732.82
2.2.1. 3	Teléfono local	4,200,000.00	0.00	4,200,000.00	2,693,382.70	1,506,617.30	1,506,617.30	1,506,617.30	1,506,617.30	1,386,008.74
2.2.1. 3.01	Telefono local	4,200,000.00	0.00	4,200,000.00	2,693,382.70	1,506,617.30	1,506,617.30	1,506,617.30	1,506,617.30	1,386,008.74
2.2.1. 4	Telefax y correos	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	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	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	39,990,678.40	18,009,321.60	18,009,321.60	18,009,321.60	18,009,321.60	15,476,044.51
2.2.1. 5.01	Servicio de internet y televisión por cable	58,000,000.00	0.00	58,000,000.00	39,990,678.40	18,009,321.60	18,009,321.60	18,009,321.60	18,009,321.60	15,476,044.51
2.2.1. 6	Electricidad	49,200,000.00	0.00	49,200,000.00	36,791,565.97	12,408,434.03	12,408,434.03	12,408,434.03	12,408,434.03	12,408,434.03

2.2.1.6.01	Energia electrica	49,200,000.00	0.00	49,200,000.00	36,791,565.97	12,408,434.03	12,408,434.03	12,408,434.03	12,408,434.03	12,408,434.03
2.2.1.7	Agua	710,000.00	0.00	710,000.00	273,635.22	436,364.78	436,364.78	436,364.78	436,364.78	435,388.78
2.2.1.7.01	Agua	710,000.00	0.00	710,000.00	273,635.22	436,364.78	436,364.78	436,364.78	436,364.78	435,388.78
2.2.1.8	Recolección de residuos	538,882.00	0.00	538,882.00	430,296.00	108,586.00	108,586.00	108,586.00	108,586.00	58,586.00
2.2.1.8.01	Recolección de residuos	538,882.00	0.00	538,882.00	430,296.00	108,586.00	108,586.00	108,586.00	108,586.00	58,586.00
Capitulo.SubCapitulo			Modificaciones	Presupuesto Vigente	Presupuesto	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
0204.01		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
2.2	CONTRATACION DE SERVICIOS	1,388,394,932.00	-26,299,559.00	1,362,095,373.00	1,080,889,232.11	281,206,140.89	247,599,140.89	138,047,388.78	138,047,388.78	116,627,782.30
2.2.2	PUBLICIDAD, IMPRESION Y ENCUADERNACION	832,697,380.00	-57,799,559.00	774,897,821.00	753,665,390.24	21,232,430.76	3,005,430.76	2,722,900.20	2,722,900.20	2,429,678.54
2.2.2.1	Publicidad y propaganda	25,100,000.00	0.00	25,100,000.00	6,638,466.70	18,461,533.30	1,284,533.30	1,284,533.30	1,284,533.30	1,011,666.64
2.2.2.1.01	Publicidad y propaganda	20,000,000.00	0.00	20,000,000.00	1,538,466.70	18,461,533.30	1,284,533.30	1,284,533.30	1,284,533.30	1,011,666.64
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	0.00	0.00
2.2.2.1.03	Publicaciones de avisos oficiales	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2	Impresión, encuadernación y rotulación	807,597,380.00	-57,799,559.00	749,797,821.00	747,026,923.54	2,770,897.46	1,720,897.46	1,438,366.90	1,438,366.90	1,418,011.90
2.2.2.2.01	Impresión, encuadernación y rotulación	807,597.380.00	-57,799,559.00	749,797,821.00	747,026,923.54	2,770,897.46	1,720,897.46	1,438,366.90	1,438,366.90	1,418.011.90
2.2.3	VIATICOS	33,128,670.00	0.00	33,128,670.00	29,888,086.32	3,240,583.68	2,240,583.68	2,238,215.93	2,238,215.93	2,238,215.93
2.2.3.1	Vitlicos dentro del pais	15,000,000.00	2,000,000.00	17,000,000.00	15,012,914.29	1,987,085.71	987,085.71	984,717.96	984,717.96	984,717.96
2.2.3.1.01	Vitacos dentro del pais	15,000,000.00	2,000,000.00	17,000,000.00	15,012,914.29	1,987,085.71	987,085.71	984,717.96	984,717.96	984,717.96
2.2.3.2	Vitlicos fuera del pais	18,128,670.00	-2,000,000.00	16,128,670.00	14,875,172.03	1,253,497.97	1,253,497.97	1,253,497.97	1,253,497.97	1,253,497.97
2.2.3.2.01	Vitacos fuera del pais	18,128,670.00	-2,000,000.00	16,128,670.00	14,875,172.03	1,253,497.97	1,253,497.97	1,253,497.97	1,253,497.97	1,253,497.97
2.2.4	TRANSPORTE Y ALMACENAJE	5,500,000.00	48,200,000.00	53,700,000.00	51,891,845.56	1,808,154.44	1,808,154.44	1,125,554.44	1,125,554.44	787,454.44
2.2.4.1	Pasajes y gastos de transporte	5,000,000.00	48,200,000.00	53,200,000.00	51,391,845.56	1,808,154.44	1,808,154.44	1,125,554.44	1,125,554.44	787,454.44
2.2.4.1.01	Pasajes y gastos de transporte	5,000,000.00	48,200,000.00	53,200,000.00	51,391,845.56	1,808,154.44	1,808,154.44	1,125,554.44	1,125,554.44	787,454.44
2.2.4.4	Peaje	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01	Peaje	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5	ALQUILERES Y RENTAS	158,050,000.00	-925,670.40	157,124,329.60	33,592,236.78	123,532,092.82	117,657,092.82	49,203,179.53	49,203,179.53	39,812,336.12

2.2.5.1	Alquileres y rentas de edificaciones y locales	141,600,000.00	0.00	141,600,000.00	26,363,992.30	115,236,007.70	115,236,007.70	47,614,872.33	47,614,872.33	38,224,028.92
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	141,600,000.00	0.00	141,600,000.00	26,363,992.30	115,236,007.70	115,236,007.70	47,614,872.33	47,614,872.33	38,224,028.92
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 tecnologfa 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 comunicaci6n	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4	Alquileres de equipos de transporte, tracci6n y elevaci6n	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01	Alquileres de equipos de transporte, tracci6n y elevaci6n	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8	Otros alquileres	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8.01	Otros alquileres y arrendamientos par derechos de usos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9	Oerecho 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 Informaticas	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	54,070,344.41	10,189,655.59	10,189,655.59	10,189,655.59	10,189,655.59	10,189,655.59
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	Segura 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	Segura 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	15,525,417.01	9,484,582.99	9,484,582.99	9,484,582.99	9,484,582.99	9,484,582.99
2.2.6.3.01	Seguros de personas	25,000,000.00	10,000.00	25,010,000.00	15,525,417.01	9,484,582.99	9,484,582.99	9,484,582.99	9,484,582.99	9,484,582.99
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	Segura sobre inventarios de bienes de consume	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	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	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACION,	23,050,000.00	3,225,670.40	26,275,670.40	15,681,422.55	10,594,247.85	10,494,247.85	6,183,256.66	6,183,256.66	4,249,678.40

2.2.7.1	Contratación de mantenimiento y reparaciones menores	4,250,000.00	3,800,000.00	8,050,000.00	1,202,299.57	6,847,700.43	6,747,700.43	5,522,700.42	5,522,700.42	3,723,200.42
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	2,000,000.00	3,800,000.00	5,800,000.00	177,299.57	5,622,700.43	5,522,700.43	5,522,700.42	5,522,700.42	3,723,200.42
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	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	0.00	0.00	0.00
Capf-tulo.SubCapitulo			Modificaciones	Presupuesto Vigente	Presupuesto	ETAPAS DEL GASTO				
						Preventiv	Compromi	Devengad	Libramiento	Pagado
Total General		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
0204.01		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
2.2	CONTRATACION DE SERVICIOS	1,388,394,932.00	-26,299,559.00	1,362,095,373.00	1,080,889,232.11	281,206,140.89	247,599,140.89	138,047,388.78	138,047,388.78	116,627,782.30
2.2.7.1	Contratación de mantenimiento y reparaciones menores	4,250,000.00	3,800,000.00	8,050,000.00	1,202,299.57	6,847,700.43	6,747,700.43	5,522,700.42	5,522,700.42	3,723,200.42
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	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	18,800,000.00	-574,329.60	18,225,670.40	14,479,122.98	3,746,547.42	3,746,547.42	660,556.24	660,556.24	526,477.98
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	0.00	0.00
2.2.7.2.02	Mantenimiento y reparación de equipos tecnológicos e información	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	15,000,000.00	-574,329.60	14,425,670.40	10,679,122.98	3,746,547.42	3,746,547.42	660,556.24	660,556.24	526,477.98
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN	48,160,000.00	-2,010,000.00	46,150,000.00	29,207,773.25	16,942,226.75	8,782,226.75	2,867,665.01	2,867,665.01	2,495,965.01
2.2.8.2	Comisiones y gastos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01	Comisiones y gastos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
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	59,790.00	59,790.00	59,790.00
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	59,790.00	59,790.00	59,790.00

2.2.8.5	Fumigación, lavandería, limpieza e higiene	20,110,000.00	-8,010,000.00	12,100,000.00	12,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.Q1	Fumigación	2,500,000.00	-500,000.00	2,000,000.00	2,000,000.00	0.00	0.00	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	0.00	0.00
2.2.8.5.03	Limpieza e higiene	17,600,000.00	-7,510,000.00	10,090,000.00	10,090,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01	Servicio de organización de eventos. Eventos generales	16,500,000.00	0.00	16,500,000.00	8,900,000.00	7,600,000.00	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	7,400,000.00	7,600,000.00	0.00	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	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	10,500,000.00	6,000,000.00	16,500,000.00	7,897,320.00	8,602,680.00	8,042,680.00	2,807,875.01	2,807,875.01	2,436,175.01
2.2.8.7.02	Servicios jurídicos	2,500,000.00	0.00	2,500,000.00	1,835,300.00	664,700.00	664,700.00	664,700.00	664,700.00	293,000.00
2.2.8.7.04	Servicios de capacitación	7,000,000.00	0.00	7,000,000.00	6,580,835.00	419,165.00	419,165.00	419,165.00	419,165.00	419,165.00
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	-550,000.00	1,050,000.00	1,050,000.00	542,247.01	542,247.01	542,247.01
2.2.8.8	Impuestos, derechos y tasas	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.01	Impuestos	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	90,500,000.00	1,000,000.00	91,500,000.00	30,415,492.13	61,084,507.87	60,839,507.87	30,934,720.29	30,934,720.29	24,547,603.39
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	15,163,492.14	60,836,507.86	60,591,507.86	30,686,720.28	30,686,720.28	24,299,603.38
2.2.9.2.01	Servicios de alimentación	70,000,000.00	0.00	70,000,000.00	9,408,492.14	60,591,507.86	60,591,507.86	30,686,720.28	30,686,720.28	24,299,603.38
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	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	77,440,000.00	-2,000,000.00	75,440,000.00	37,835,690.29	37,604,309.71	28,542,680.77	18,804,972.68	18,804,972.68	16,000,649.03
2.3.1	ALIMENTOS Y PRODUCTOS	5,600,000.00	0.00	5,600,000.00	3,235,509.07	2,364,490.93	1,562,862.01	712,977.00	712,977.00	240,425.00
2.3.1.1	Alimentos y bebidas para personas	5,000,000.00	0.00	5,000,000.00	2,635,509.07	2,364,490.93	1,562,862.01	712,977.00	712,977.00	240,425.00
2.3.1.1.01	Alimentos y bebidas para personas	5,000,000.00	0.00	5,000,000.00	2,635,509.07	2,364,490.93	1,562,862.01	712,977.00	712,977.00	240,425.00
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	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	0.00	0.00
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	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	0.00	0.00
Capitulo.SubCapitulo			Modificaciones Presupuestaria	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
0204.01		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
2.3	MATERIALES Y SUMINISTROS	77,440,000.00	-2,000,000.00	75,440,000.00	37,835,690.29	37,604,309.71	28,542,680.77	18,804,972.68	18,804,972.68	16,000,649.03
2.3.2	TEXTILES Y VESTUARIOS	6,850,000.00	0.00	6,850,000.00	6,850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1	Hilados, fibras, telas y 1.Jtiles de costura	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01	Hilados, fibras, telas y Utiles de costura	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2	Acabados textiles	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	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	0.00	0.00
2.3.2.3	Prendas y accesorios de vestir	6,500,000.00	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01	Prendas y accesorios de vestir	6,500,000.00	0.00	6,500,000.00	6,500,000.00	0.00	0.00	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	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	0.00	0.00
2.3.3	PAPEL, CARTON E IMPRESOS	2,750,000.00	700,000.00	3,450,000.00	2,233,184.00	1,216,816.00	1,216,816.00	1,216,816.00	1,216,816.00	1,216,816.00
2.3.3.1	Papel de escritorio	2,000,000.00	-800,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01	Papel de escritorio	2,000,000.00	-800,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2	Papel y cartón	500,000.00	1,500,000.00	2,000,000.00	783,184.00	1,216,816.00	1,216,816.00	1,216,816.00	1,216,816.00	1,216,816.00
2.3.3.2.01	Papel y cartón	500,000.00	1,500,000.00	2,000,000.00	783,184.00	1,216,816.00	1,216,816.00	1,216,816.00	1,216,816.00	1,216,816.00
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	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	0.00	0.00
2.3.3.4	Libras, revistas y periódicos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6	Especies timbradas y valoradas	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	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	0.00	0.00
2.3.4	PRODUCTOS FARMACEUTICOS	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1	Productos medicinales para uso humano	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01	Productos medicinales para uso humano	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5	CUERO, GAUCHO Y PLASTICO	1,315,000.00	0.00	1,315,000.00	343,700.67	971,299.33	971,299.33	394,385.47	394,385.47	94,659.43
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	94,659.43
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	94,659.43
2.3.5.4	Articulos 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	Articulos 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	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01	Plástico	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6	PRODUCTOS DE MINERALES,	620,000.00	0.00	620,000.00	569,513.70	50,486.30	50,486.30	50,486.30	50,486.30	10,336.80
2.3.6.1	Productos de cementa, cal, asbesto, yeso y arcilla	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01	Productos de cementa	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
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	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	0.00	0.00
2.3.6.2.02	Productos de loza	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03	Productos de porcelana	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	500,000.00	0.00	500,000.00	449,513.70	50,486.30	50,486.30	50,486.30	50,486.30	10,336.80
2.3.6.3.04	Herramientas menores	400,000.00	0.00	400,000.00	349,513.70	50,486.30	50,486.30	50,486.30	50,486.30	10,336.80
2.3.6.3.06	Productos metálicos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4	Minerales	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.01	Minerales metálicos	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	16,355,000.00	0.00	16,355,000.00	5,323,196.40	11,031,803.60	11,031,803.59	5,273,565.80	5,273,565.80	4,614,379.42
2.3.7.1	Combustibles y lubricantes	15,350,000.00	0.00	15,350,000.00	4,530,620.00	10,819,380.00	10,819,379.99	5,061,142.20	5,061,142.20	4,401,955.82

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	1,790,000.00	1,790,000.00	1,400,000.00
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	3,271,142.20	3,271,142.20	3,001,955.82
Capf-tulo.SubCapitulo			Modificaciones Presupuestaria	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
0204.01		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
2.3	MATERIALES Y SUMINISTROS	77,440,000.00	-2,000,000.00	75,440,000.00	37,835,690.29	37,604,309.71	28,542,680.77	18,804,972.68	18,804,972.68	16,000,649.03
2.3.7.1	Combustibles y lubricantes	15,350,000.00	0.00	15,350,000.00	4,530,620.00	10,819,380.00	10,819,379.99	5,061,142.20	5,061,142.20	4,401,955.82
2.3.7.1.04	Gas GLP	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05	Aceites y grasas	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06	Lubricantes	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos quimicos y conexos	1,005,000.00	0.00	1,005,000.00	792,576.40	212,423.60	212,423.60	212,423.60	212,423.60	212,423.60
2.3.7.2.01	Productos explosivos y pirotecnia	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03	Productos quimicos de uso personal y de laboratories	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	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	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	387,576.40	212,423.60	212,423.60	212,423.60	212,423.60	212,423.60
2.3.7.2.99	Otros productos quimicos y conexos	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y UTILES VARIOS	43,450,000.00	-2,700,000.00	40,750,000.00	18,780,586.45	21,969,413.55	13,709,413.54	11,156,742.11	11,156,742.11	9,824,032.38
2.3.9.1	(Hiles y materiales de limpieza e higiene	1,350,000.00	0.00	1,350,000.00	-586,411.70	1,936,411.70	1,036,411.70	1,036,411.70	1,036,411.70	1,036,411.70
2.3.9.1.01	(Itiles y materiales de limpieza e higiene	1,300,000.00	0.00	1,300,000.00	-636,411.70	1,936,411.70	1,036,411.70	1,036,411.70	1,036,411.70	1,036,411.70
2.3.9.1.02	Materiales de limpieza e higiene personal	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2	Otiles y materiales de escritorio, oficina, informtica, escolares y de ensefianza	20,050,000.00	-1,540,000.00	18,510,000.00	5,703,796.41	12,806,203.59	6,406,203.58	4,904,286.82	4,904,286.82	4,904,286.82
2.3.9.2.01	(Itiles y materiales de escritorio, oficina e informatica	20,000,000.00	-1,540,000.00	18,460,000.00	5,653,796.41	12,806,203.59	6,406,203.58	4,904,286.82	4,904,286.82	4,904,286.82
2.3.9.2.02	(Itiles y materiales escolares y de ensefanzas	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3	Otiles menores medico, quirrgicos de laboratorio	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00

2.3.9.3.01	Utiles menores medico, quirilrgicos ode laboratorio	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.	Otiles destinados a actividades	0.00	40,000.00	40,000.00	-6,127.97	46,127.97	46,127.97	46,127.97	46,127.97	0.00
2.3.9.4.01	Utiles destinados a actividades deportivas, culturales y recreativas	0.00	40,000.00	40,000.00	-6,127.97	46,127.97	46,127.97	46,127.97	46,127.97	0.00
2.3.9.5	Otiles de cocina y comedor	700,000.00	0.00	700,000.00	422,012.77	277,987.23	277,987.23	49,067.23	49,067.23	49,067.23
2.3.9.5.01	Utiles de cocina y comedor	700,000.00	0.00	700,000.00	422,012.77	277,987.23	277,987.23	49,067.23	49,067.23	49,067.23
2.3.9.6	Productos electricos y afines	3,000,000.00	0.00	3,000,000.00	840,329.12	2,159,670.88	2,159,670.88	1,671,693.61	1,671,693.61	1,640,960.51
2.3.9.6.01	Productos electricos y afines	3,000,000.00	0.00	3,000,000.00	840,329.12	2,159,670.88	2,159,670.88	1,671,693.61	1,671,693.61	1,640,960.51
2.3.9.8	Repuestos y accesorios menores	900,000.00	0.00	900,000.00	-1,791,346.84	2,691,346.84	2,691,346.84	2,691,346.84	2,691,346.84	1,711,346.92
2.3.9.8.01	Repuestos	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.02	Accesorios	400,000.00	0.00	400,000.00	-2,291,346.84	2,691,346.84	2,691,346.84	2,691,346.84	2,691,346.84	1,711,346.92
2.3.9.9.01	Productos y Utiles varios no Productos y Utiles Varies n.i.p	17,400,000.00	-1,200,000.00	16,200,000.00	14,148,334.66	2,051,665.34	1,091,665.34	757,807.94	757,807.94	481,959.20
2.3.9.9.02	Banos para Utiles diversos	7,000,000.00	-2,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.05	Productos y Utiles de defensa y seguridad	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.05	Productos y Ltiles diversos	300,000.00	0.00	300,000.00	164,065.06	135,934.94	135,934.94	49,877.54	49,877.54	0.00
2.4	TRANSFERENCIAS CORRIENTES	10,000,000.00	800,000.00	10,800,000.00	8,884,269.60	1,915.73	955,730.40	707,930.40	707,930.40	481,959.20
2.4.1	TRANSFERENCIAS CORRIENTES AL	0.00	2,000,000.00	2,000,000.00	606,271.57	1,393,728.43	1,393,728.43	1,393,728.43	1,393,728.43	1,205,493.13
2.4.1.4	Becas y viajes de estudios	0.00	995,000.00	995,000.00	569,074.08	425,925.92	425,925.92	425,925.92	425,925.92	237,690.62
2.4.1.4.01	Becas nacionales	0.00	995,000.00	995,000.00	569,074.08	425,925.92	425,925.92	425,925.92	425,925.92	237,690.62
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
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
Capitulo.SubCapitulo			Modificaciones Presupuestaria	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
Total General		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
0204.01		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	136,600,000.00	10,000,000.00	146,600,000.00	103,512,622.42	43,087,377.58	3,884,442.58	3,355,584.52	3,355,584.52	3,354,174.42
2.6.1	MOBILIARIO Y EQUIPO	35,200,000.00	-5,050,000.00	30,150,000.00	29,719,888.12	430,111.88	430,111.88	167,933.82	167,933.82	167,933.82

2.6.1.1	Muebles, equipos de oficina y estanteria	6,000,000.00	0.00	6,000,000.00	5,848,420.98	151,579.02	151,579.02	151,579.02	151,579.02	151,579.02
2.6.1.1.01	Muebles, equipos de oficina y estanterfa	6,000,000.00	0.00	6,000,000.00	5,848,420.98	151,579.02	151,579.02	151,579.02	151,579.02	151,579.02
2.6.1.3	Equipos de tecnologia de la informaci6n y comunicaci6n	25,000,000.00	-4,200,000.00	20,800,000.00	20,537,821.94	262,178.06	262,178.06	0.00	0.00	0.00
2.6.1.3.01	Equipos de tecnologfa de la informaci6n y comunicaci6n	25,000,000.00	-4,200,000.00	20,800,000.00	20,537,821.94	262,178.06	262,178.06	0.00	0.00	0.00
2.6.1.4	Electrodomesticos	3,700,000.00	-850,000.00	2,850,000.00	2,833,645.20	16,354.80	16,354.80	16,354.80	16,354.80	16,354.80
2.6.1.4.01	Electrodomesticos	3,700.000.00	-850,000.00	2.850.000.00	2.833.645.20	16.354.80	16,354.80	16,354.80	16,354.80	16,354.80
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1	Equipos y aparatos audiovisuales	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3	camaras fotogrificas y de video	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	camaras fotogr8ficas y de video	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4	Mobiliario y equipo educacional y recreativo	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	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	0.00	0.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTIFICO Y LABORATORIO	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 medico 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 medico 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 medico y de laboratorio	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01	Instrumental medico y de laboratorio	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICION CIENTIFICA	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4.01	Equipos e instrumentos de medicic6n cientffica	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHICULOS Y EQUIPO DE TRANSPORTE, TRACCION Y ELEVACION	34,750,000.00	0.00	34,750,000.00	1,187,065.00	33,562,935.00	0.00	0.00	0.00	0.00

2.6.4.1	Autom6viles y camiones	34,500,000.00	0.00	34,500,000.00	937,065.00	33,562,935.00	0.00	0.00	0.00	0.00
2.6.4.1.01	Autom6viles y camiones	34.500.000.00	0.00	34,500,000.00	937,065.00	33,562,935.00	0.00	0.00	0.00	0.00
2.6.4.6	Equipo de tracci6n	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6.01	Equipo de tracci6n	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.7	Equipo de elevaci6n	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.7.01	Equipo de elevaci6n	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.8	Otros equipos de transporte	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.8.01	Otros equipos de transporte	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	4,500,000.00	4,800,000.00	9,300,000.00	2,708,689.90	6,591,310.10	951,310.10	951,310.10	951,310.10	949,900.00
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	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	0.00	0.00
2.6.5.4	Sistemas y equipos de climatizaci6n	1,200,000.00	4,800,000.00	6,000,000.00	-589,900.00	6,589,900.00	949,900.00	949,900.00	949,900.00	949,900.00
2.6.5.4.01	Sistemas y equipos de climatizaci6n	200,000.00	0.00	200,000.00	200.000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02	Equipos de climatizaci6n	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 comunicaci6n, telecomunicaciones y serialamiento	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicaci6n, telecomunicaciones y sefialamiento	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6	Equipo de generaci6n electrica ya fines	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6.01	Equipo de generaci6n elElctrica ya fines	2,000.000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7	Maquinas•herramientas	500,000.00	0.00	500,000.00	498,589.90	1,410.10	1,410.10	1,410.10	1,410.10	0.00
2.6.5.7.01	Maquinas-herramientas	500,000.00	0.00	500,000.00	498,589.90	1,410.10	1,410.10	1,410.10	1,410.10	0.00
Capf-tulo.SubCapitulo			Modificacion es Presupestaria	Presupuesto Vigente	Presupes to Disponible	ETAPAS DEL GASTO				
Total General		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42
0204.01		2,447,113,502.00	-16,299,559.00	2,430,813,943.00	1,267,497,997.51	1,163,315,945.49	1,080,444,381.55	524,976,234.00	524,976,234.00	500,350,424.42

2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	136,600,000.00	10,000,000.00	146,600,000.00	103,512,622.42	43,087,377.58	3,884,442.58	3,355,584.52	3,355,584.52	3,354,174.42
2.6.5.8	Otros equipos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01	Otros equipos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	5,000,000.00	0.00	5,000,000.00	4,485,486.49	514,513.51	514,513.51	247,833.51	247,833.51	247,833.51
2.6.6.2	Equipos de seguridad	5,000,000.00	0.00	5,000,000.00	4,485,486.49	514,513.51	514,513.51	247,833.51	247,833.51	247,833.51
2.6.6.2.01	Equipos de seguridad	5,000,000.00	0.00	5,000,000.00	4,485,486.49	514,513.51	514,513.51	247,833.51	247,833.51	247,833.51
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 informcítica 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 informcítica	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	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	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	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	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	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	8,954,332.22	8,954,332.22	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	8,954,332.22	8,954,332.22	8,954,332.22
2.7.1.2	Obras para edificaci6n no residencial	35,000,000.00	0.00	35,000,000.00	12,625,296.48	22,374,703.52	21,374,703.52	8,954,332.22	8,954,332.22	8,954,332.22
2.7.1.2.01	Obras para edificaci6n no residencial	35,000,000.00	0.00	35,000,000.00	12,625,296.48	22,374,703.52	21,374,703.52	8,954,332.22	8,954,332.22	8,954,332.22
4.2	Disminuci6n 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	Disminuci6n 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	Disminuci6n 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	Disminuci6n de etas. par pagar internas de carto plaza 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

Parametros del Reporte :

Tipo Moneda : 1 - Nacional

Seleccion(es) del Grid Clasificador Posee 1 valores!

12026-0204-01-01-0002-DIRECCION GENERAL DE PASAPORTES]

Tipo Gasto : Presupuestado / No Presupuestado / Institucional Parametros Reporte:

Hasta: 31/05/2026 23:59

null : Balance Aprobado + Temporal Lista Clasificadores :

Posee 1 valores!

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: