

Período Imputacion		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2016		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2.1	REMUNERACIONES Y CONTRIBUCIONES	2,906,171,348.00	520,964,857.00	3,427,136,205.00	71,955,277.19	3,355,180,927.81	3,280,444,027.81	3,280,444,027.81	3,280,444,027.81	3,280,444,027.81
2.1.1	REMUNERACIONES	2,169,624,791.00	264,922,202.00	2,434,546,993.00	31,856,728.34	2,402,690,264.66	2,327,953,364.66	2,327,953,364.66	2,327,953,364.66	2,327,953,364.66
2.1.1.1	Remuneraciones al personal fijo	1,362,598,399.00	-62,050,000.00	1,300,548,399.00	14,853,302.09	1,285,695,096.91	1,285,695,096.91	1,285,695,096.91	1,285,695,096.91	1,285,695,096.91
2.1.1.1.01	Sueldos fijos	1,362,598,399.00	-64,050,000.00	1,298,548,399.00	13,932,252.09	1,284,616,146.91	1,284,616,146.91	1,284,616,146.91	1,284,616,146.91	1,284,616,146.91
2.1.1.1.05	Incentivos y escalafón	0.00	2,000,000.00	2,000,000.00	921,050.00	1,078,950.00	1,078,950.00	1,078,950.00	1,078,950.00	1,078,950.00
2.1.1.2	Remuneraciones al personal con carácter transitorio	610,041,649.00	285,542,070.00	895,583,719.00	-6,629,053.21	902,212,772.21	827,475,872.21	827,475,872.21	827,475,872.21	827,475,872.21
2.1.1.2.01	Sueldos al personal contratado e igualado	310,041,649.00	118,135,059.00	428,176,708.00	-11,640,540.48	439,817,248.48	365,080,348.48	365,080,348.48	365,080,348.48	365,080,348.48
2.1.1.2.04	Sueldos al personal por servicios especiales	300,000,000.00	167,407,011.00	467,407,011.00	5,011,487.27	462,395,523.73	462,395,523.73	462,395,523.73	462,395,523.73	462,395,523.73
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	27,182,832.00	-2,500,000.00	24,682,832.00	373,282.83	24,309,549.17	24,309,549.17	24,309,549.17	24,309,549.17	24,309,549.17
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	27,182,832.00	-2,500,000.00	24,682,832.00	373,282.83	24,309,549.17	24,309,549.17	24,309,549.17	24,309,549.17	24,309,549.17
2.1.1.4	Sueldo anual no.13	145,257,646.00	50,453,000.00	195,710,646.00	22,478,176.82	173,232,469.18	173,232,469.18	173,232,469.18	173,232,469.18	173,232,469.18
2.1.1.4.01	Sueldo Anual No. 13	145,257,646.00	50,453,000.00	195,710,646.00	22,478,176.82	173,232,469.18	173,232,469.18	173,232,469.18	173,232,469.18	173,232,469.18
2.1.1.5	Prestaciones económicas	20,050,205.00	-2,028,808.00	18,021,397.00	781,019.81	17,240,377.19	17,240,377.19	17,240,377.19	17,240,377.19	17,240,377.19
2.1.1.5.01	Prestaciones económicas	12,556,145.00	2,285,192.00	14,841,337.00	644,610.54	14,196,726.46	14,196,726.46	14,196,726.46	14,196,726.46	14,196,726.46
2.1.1.5.04	Proporción de vacaciones no disfrutadas	7,494,060.00	-4,314,000.00	3,180,060.00	136,409.27	3,043,650.73	3,043,650.73	3,043,650.73	3,043,650.73	3,043,650.73
2.1.1.6	Vacaciones	4,494,060.00	-4,494,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.6.01	Vacaciones	4,494,060.00	-4,494,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	459,034,308.00	266,756,027.00	725,790,335.00	23,361,690.83	702,428,644.17	702,428,644.17	702,428,644.17	702,428,644.17	702,428,644.17
2.1.2.2	Compensación	459,034,308.00	266,756,027.00	725,790,335.00	23,361,690.83	702,428,644.17	702,428,644.17	702,428,644.17	702,428,644.17	702,428,644.17
2.1.2.2.01	Compensación por gastos de alimentación	7,440,001.00	-7,440,001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.02	Compensación por horas extraordinarias	13,000,000.00	-4,100,000.00	8,900,000.00	2,482,484.88	6,417,515.12	6,417,515.12	6,417,515.12	6,417,515.12	6,417,515.12
2.1.2.2.05	Compensación servicios de seguridad	273,202,000.00	224,032,351.00	497,234,351.00	12,602,000.90	484,632,350.10	484,632,350.10	484,632,350.10	484,632,350.10	484,632,350.10
2.1.2.2.08	Compensaciones especiales	150,000,000.00	44,188,555.00	194,188,555.00	8,077,650.14	186,110,904.86	186,110,904.86	186,110,904.86	186,110,904.86	186,110,904.86
2.1.2.2.09	Bono por desempeño a servidores de carrera	15,392,307.00	10,075,122.00	25,467,429.00	199,554.91	25,267,874.09	25,267,874.09	25,267,874.09	25,267,874.09	25,267,874.09
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN	2,000,000.00	-1,900,000.00	100,000.00	57,375.00	42,625.00	42,625.00	42,625.00	42,625.00	42,625.00
2.1.3.1	Dietas	2,000,000.00	-1,900,000.00	100,000.00	57,375.00	42,625.00	42,625.00	42,625.00	42,625.00	42,625.00
2.1.3.1.01	Dietas en el país	2,000,000.00	-1,900,000.00	100,000.00	57,375.00	42,625.00	42,625.00	42,625.00	42,625.00	42,625.00
2.1.4	GRATIFICACIONES Y BONIFICACIONES	4,961,810.00	-4,961,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.1	Bonificaciones	4,961,810.00	-4,961,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.1.01	Bonificaciones	4,961,810.00	-4,961,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	270,550,439.00	-3,851,562.00	266,698,877.00	16,679,483.02	250,019,393.98	250,019,393.98	250,019,393.98	250,019,393.98	250,019,393.98
2.1.5.1	Contribuciones al seguro de salud	125,044,050.00	-2,265,569.00	122,778,481.00	9,052,138.52	113,726,342.48	113,726,342.48	113,726,342.48	113,726,342.48	113,726,342.48
2.1.5.1.01	Contribuciones al seguro de salud	125,044,050.00	-2,265,569.00	122,778,481.00	9,052,138.52	113,726,342.48	113,726,342.48	113,726,342.48	113,726,342.48	113,726,342.48
2.1.5.2	Contribuciones al seguro de pensiones	122,713,026.00	55,108.00	122,768,134.00	4,441,595.49	118,326,538.51	118,326,538.51	118,326,538.51	118,326,538.51	118,326,538.51
2.1.5.2.01	Contribuciones al seguro de pensiones	122,713,026.00	55,108.00	122,768,134.00	4,441,595.49	118,326,538.51	118,326,538.51	118,326,538.51	118,326,538.51	118,326,538.51
2.1.5.3	Contribuciones al seguro de riesgo laboral	22,793,363.00	-1,641,101.00	21,152,262.00	3,185,749.01	17,966,512.99	17,966,512.99	17,966,512.99	17,966,512.99	17,966,512.99
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	22,793,363.00	-1,641,101.00	21,152,262.00	3,185,749.01	17,966,512.99	17,966,512.99	17,966,512.99	17,966,512.99	17,966,512.99
2.2	CONTRATACIÓN DE SERVICIOS	923,390,700.00	82,679,763.22	1,006,070,463.22	107,189,581.44	898,880,881.78	873,952,016.54	872,986,658.54	872,986,658.54	872,986,658.54
2.2.1	SERVICIOS BÁSICOS	155,462,401.00	-22,633,958.00	132,828,443.00	3,275,336.39	129,553,106.61	127,749,845.37	127,749,845.37	127,749,845.37	127,749,845.37
2.2.1.3	Teléfono local	67,723,184.00	14,000,741.00	81,723,925.00	2,310,523.95	79,413,401.05	79,413,401.05	79,413,401.05	79,413,401.05	79,413,401.05
2.2.1.3.01	Teléfono local	67,723,184.00	14,000,741.00	81,723,925.00	2,310,523.95	79,413,401.05	79,413,401.05	79,413,401.05	79,413,401.05	79,413,401.05
2.2.1.5	Servicio de internet y televisión por cable	0.00	2,924,301.00	2,924,301.00	264,791.88	856,247.88	856,247.88	856,247.88	856,247.88	856,247.88
2.2.1.5.01	Servicio de internet y televisión por cable	0.00	2,924,301.00	2,924,301.00	264,791.88	856,247.88	856,247.88	856,247.88	856,247.88	856,247.88
2.2.1.6	Electricidad	83,439,217.00	-37,400,000.00	46,039,217.00	781,682.56	45,257,534.44	45,257,534.44	45,257,534.44	45,257,534.44	45,257,534.44
2.2.1.6.01	Energía eléctrica	83,439,217.00	-37,400,000.00	46,039,217.00	781,682.56	45,257,534.44	45,257,534.44	45,257,534.44	45,257,534.44	45,257,534.44
2.2.1.7	Agua	4,000,000.00	-2,200,000.00	1,800,000.00	-88,042.00	1,888,042.00	1,888,042.00	1,888,042.00	1,888,042.00	1,888,042.00
2.2.1.7.01	Agua	4,000,000.00	-2,200,000.00	1,800,000.00	-88,042.00	1,888,042.00	1,888,042.00	1,888,042.00	1,888,042.00	1,888,042.00
2.2.1.8	Recolección de residuos	300,000.00	41,000.00	341,000.00	6,380.00	334,620.00	334,620.00	334,620.00	334,620.00	334,620.00
2.2.1.8.01	Recolección de residuos	300,000.00	41,000.00	341,000.00	6,380.00	334,620.00	334,620.00	334,620.00	334,620.00	334,620.00

Período Imputacion		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2016		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2.2	CONTRATACIÓN DE SERVICIOS	923,390,700.00	82,679,763.22	1,006,070,463.22	107,189,581.44	898,880,881.78	873,952,016.54	872,986,658.54	872,986,658.54	872,986,658.54
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	51,345,000.00	55,086,205.91	106,431,205.91	1,066,193.32	105,365,012.59	103,170,212.59	103,170,212.59	103,170,212.59	103,170,212.59
2.2.2.1	Publicidad y propaganda	50,000,000.00	55,319,712.90	105,319,712.90	28,033.35	105,291,679.55	103,096,879.55	103,096,879.55	103,096,879.55	103,096,879.55
2.2.2.1.01	Publicidad y propaganda	50,000,000.00	55,319,712.90	105,319,712.90	28,033.35	105,291,679.55	103,096,879.55	103,096,879.55	103,096,879.55	103,096,879.55
2.2.2.2	Impresión y encuadernación	1,345,000.00	-233,506.99	1,111,493.01	1,038,159.97	73,333.04	73,333.04	73,333.04	73,333.04	73,333.04
2.2.2.2.01	Impresión y encuadernación	1,345,000.00	-233,506.99	1,111,493.01	1,038,159.97	73,333.04	73,333.04	73,333.04	73,333.04	73,333.04
2.2.3	VIÁTICOS	30,500,000.00	24,400,000.00	54,900,000.00	4,067,345.03	50,832,654.97	50,832,654.97	50,832,654.97	50,832,654.97	50,832,654.97
2.2.3.1	Viáticos dentro del país	30,000,000.00	23,793,958.00	53,793,958.00	4,221,258.00	49,572,700.00	49,572,700.00	49,572,700.00	49,572,700.00	49,572,700.00
2.2.3.1.01	Viáticos dentro del país	30,000,000.00	23,793,958.00	53,793,958.00	4,221,258.00	49,572,700.00	49,572,700.00	49,572,700.00	49,572,700.00	49,572,700.00
2.2.3.2	Viáticos fuera del país	500,000.00	606,042.00	1,106,042.00	-153,912.97	1,259,954.97	1,259,954.97	1,259,954.97	1,259,954.97	1,259,954.97
2.2.3.2.01	Viaticos fuera del país	500,000.00	606,042.00	1,106,042.00	-153,912.97	1,259,954.97	1,259,954.97	1,259,954.97	1,259,954.97	1,259,954.97
2.2.4	TRANSPORTE Y ALMACENAJE	0.00	66,313.86	66,313.86	18,155.00	48,158.86	41,358.86	41,358.86	41,358.86	41,358.86
2.2.4.1	Pasajes y gastos de transporte	0.00	49,013.86	49,013.86	14,477.00	34,536.86	34,536.86	34,536.86	34,536.86	34,536.86
2.2.4.1.01	Pasajes y gastos de transporte	0.00	49,013.86	49,013.86	14,477.00	34,536.86	34,536.86	34,536.86	34,536.86	34,536.86
2.2.4.2	Fletes	0.00	10,000.00	10,000.00	3,200.00	6,800.00	0.00	0.00	0.00	0.00
2.2.4.2.01	Fletes	0.00	10,000.00	10,000.00	3,200.00	6,800.00	0.00	0.00	0.00	0.00
2.2.4.4	Peaje	0.00	7,300.00	7,300.00	478.00	6,822.00	6,822.00	6,822.00	6,822.00	6,822.00
2.2.4.4.01	Peaje	0.00	7,300.00	7,300.00	478.00	6,822.00	6,822.00	6,822.00	6,822.00	6,822.00
2.2.5	ALQUILERES Y RENTAS	94,303,449.00	-34,843,149.00	59,460,300.00	1,092,451.24	58,367,848.76	58,143,978.20	58,143,978.20	58,143,978.20	58,143,978.20
2.2.5.1	Alquileres y rentas de edificios y locales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01	Alquileres y rentas de edificios y locales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2	Alquileres de equipos de producción	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.01	Alquileres de equipos de producción	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3	Alquileres de maquinarias y equipos	0.00	3,048,500.00	3,048,500.00	-44,970.25	3,093,470.25	2,869,599.69	2,869,599.69	2,869,599.69	2,869,599.69
2.2.5.3.03	Alquiler de equipo de comunicación	0.00	3,048,500.00	3,048,500.00	-44,970.25	3,093,470.25	2,869,599.69	2,869,599.69	2,869,599.69	2,869,599.69
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	64,385,449.00	-64,385,449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	64,385,449.00	-64,385,449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.7	Alquileres de equipos de construcción y movimiento de tierras	27,918,000.00	27,382,000.00	55,300,000.00	85,006.05	55,214,993.95	55,214,993.95	55,214,993.95	55,214,993.95	55,214,993.95
2.2.5.7.01	Alquileres de equipos de construcción y movimiento de tierras	27,918,000.00	27,382,000.00	55,300,000.00	85,006.05	55,214,993.95	55,214,993.95	55,214,993.95	55,214,993.95	55,214,993.95
2.2.5.8	Otros alquileres	0.00	111,800.00	111,800.00	52,415.44	59,384.56	59,384.56	59,384.56	59,384.56	59,384.56
2.2.5.8.01	Otros alquileres	0.00	111,800.00	111,800.00	52,415.44	59,384.56	59,384.56	59,384.56	59,384.56	59,384.56
2.2.6	SEGUROS	28,400,800.00	14,475,202.00	42,876,002.00	1,161,908.40	41,714,093.60	37,137,509.79	37,137,509.79	37,137,509.79	37,137,509.79
2.2.6.1	Seguro de bienes inmuebles	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2	Seguro de bienes muebles	23,200,800.00	12,975,202.00	36,176,002.00	61,641.48	36,114,360.52	33,103,441.59	33,103,441.59	33,103,441.59	33,103,441.59
2.2.6.2.01	Seguro de bienes muebles	23,200,800.00	12,975,202.00	36,176,002.00	61,641.48	36,114,360.52	33,103,441.59	33,103,441.59	33,103,441.59	33,103,441.59
2.2.6.3	Seguros de personas	5,000,000.00	1,300,000.00	6,300,000.00	835,986.92	5,464,013.08	4,034,068.20	4,034,068.20	4,034,068.20	4,034,068.20
2.2.6.3.01	Seguros de personas	5,000,000.00	1,300,000.00	6,300,000.00	835,986.92	5,464,013.08	4,034,068.20	4,034,068.20	4,034,068.20	4,034,068.20
2.2.6.9	Otros seguros	0.00	200,000.00	200,000.00	64,280.00	135,720.00	0.00	0.00	0.00	0.00
2.2.6.9.01	Otros seguros	0.00	200,000.00	200,000.00	64,280.00	135,720.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	223,700,000.00	-151,152,254.00	72,547,746.00	26,610,505.00	45,937,241.00	41,408,015.34	41,408,015.34	41,408,015.34	41,408,015.34
2.2.7.1	Contratación de obras menores	196,000,000.00	-172,663,971.02	23,336,028.98	7,592,627.55	15,743,401.43	11,376,936.97	11,376,936.97	11,376,936.97	11,376,936.97
2.2.7.1.01	Obras menores en edificaciones	20,000,000.00	-10,993,844.87	9,006,155.13	4,174,823.91	4,831,331.22	2,744,313.58	2,744,313.58	2,744,313.58	2,744,313.58
2.2.7.1.02	Servicios especiales de mantenimiento y reparación	20,000,000.00	-15,989,950.00	4,010,050.00	2,842,346.59	1,167,703.41	1,167,703.41	1,167,703.41	1,167,703.41	1,167,703.41
2.2.7.1.04	Mantenimiento y reparación de obras civiles en instalaciones varias	153,000,000.00	-149,908,961.85	3,091,038.15	160,835.08	2,930,203.07	2,816,203.07	2,816,203.07	2,816,203.07	2,816,203.07
2.2.7.1.06	Instalaciones eléctricas	3,000,000.00	4,211,920.70	7,211,920.70	413,542.93	6,798,377.77	4,632,930.95	4,632,930.95	4,632,930.95	4,632,930.95

Período Imputacion		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2016		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2.2	CONTRATACIÓN DE SERVICIOS	923,390,700.00	82,679,763.22	1,006,070,463.22	107,189,581.44	898,880,881.78	873,952,016.54	872,986,658.54	872,986,658.54	872,986,658.54
2.2.7.1	Contratación de obras menores	196,000,000.00	-172,663,971.02	23,336,028.98	7,592,627.55	15,743,401.43	11,376,936.97	11,376,936.97	11,376,936.97	11,376,936.97
2.2.7.1.07	Servicios de pintura y derivados con fines de higiene y embellecimiento	0.00	16,865.00	16,865.00	1,079.04	15,785.96	15,785.96	15,785.96	15,785.96	15,785.96
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	27,700,000.00	21,510,887.02	49,210,887.02	19,017,873.45	30,193,013.57	30,030,252.37	30,030,252.37	30,030,252.37	30,030,252.37
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos de oficina	1,000,000.00	309,275.03	1,309,275.03	1,073,254.69	236,020.34	236,020.34	236,020.34	236,020.34	236,020.34
2.2.7.2.02	Mantenimiento y reparación de equipo para computación	1,000,000.00	47,460.00	1,047,460.00	1,001,739.60	45,720.40	42,959.20	42,959.20	42,959.20	42,959.20
2.2.7.2.03	Mantenimiento y reparación de equipo educacional	0.00	40,961.03	40,961.03	16,558.00	24,403.03	24,403.03	24,403.03	24,403.03	24,403.03
2.2.7.2.04	Mantenimiento y reparación de equipos sanitarios y de laboratorio	200,000.00	214,236.25	414,236.25	259,964.36	154,271.89	154,271.89	154,271.89	154,271.89	154,271.89
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación	500,000.00	105,549.99	605,549.99	14,495.79	591,054.20	431,054.20	431,054.20	431,054.20	431,054.20
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	10,000,000.00	27,817,850.72	37,817,850.72	18,105,050.47	19,712,800.25	19,712,800.25	19,712,800.25	19,712,800.25	19,712,800.25
2.2.7.2.07	Mantenimiento y reparación de equipos de producción	15,000,000.00	-7,024,446.00	7,975,554.00	-1,453,189.46	9,428,743.46	9,428,743.46	9,428,743.46	9,428,743.46	9,428,743.46
2.2.7.3	Instalaciones temporales	0.00	830.00	830.00	4.00	826.00	826.00	826.00	826.00	826.00
2.2.7.3.01	Instalaciones temporales	0.00	830.00	830.00	4.00	826.00	826.00	826.00	826.00	826.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	339,679,050.00	197,281,402.45	536,960,452.45	69,897,687.06	467,062,765.39	455,468,441.42	454,503,083.42	454,503,083.42	454,503,083.42
2.2.8.1	Gastos judiciales	0.00	2,250,000.00	2,250,000.00	1,000.00	2,249,000.00	649,000.00	649,000.00	649,000.00	649,000.00
2.2.8.1.01	Gastos judiciales	0.00	2,250,000.00	2,250,000.00	1,000.00	2,249,000.00	649,000.00	649,000.00	649,000.00	649,000.00
2.2.8.2	Comisiones y gastos bancarios	8,000,000.00	43,845,014.85	51,845,014.85	680,802.97	51,164,211.88	50,599,211.88	50,599,211.88	50,599,211.88	50,599,211.88
2.2.8.2.01	Comisiones y gastos bancarios	8,000,000.00	43,845,014.85	51,845,014.85	680,802.97	51,164,211.88	50,599,211.88	50,599,211.88	50,599,211.88	50,599,211.88
2.2.8.3	Servicios sanitarios médicos y veterinarios	3,000,000.00	19,048,514.00	22,048,514.00	-1,265,534.44	23,314,048.44	19,767,304.34	19,767,304.34	19,767,304.34	19,767,304.34
2.2.8.3.01	Servicios sanitarios médicos y veterinarios	3,000,000.00	19,048,514.00	22,048,514.00	-1,265,534.44	23,314,048.44	19,767,304.34	19,767,304.34	19,767,304.34	19,767,304.34
2.2.8.4	Servicios funerarios y gastos conexos	0.00	130,391.64	130,391.64	47,546.00	82,845.64	82,845.64	82,845.64	82,845.64	82,845.64
2.2.8.4.01	Servicios funerarios y gastos conexos	0.00	130,391.64	130,391.64	47,546.00	82,845.64	82,845.64	82,845.64	82,845.64	82,845.64
2.2.8.5	Fumigación, lavandería, limpieza e higiene	500,000.00	420,939.00	920,939.00	67,807.21	853,131.79	332,971.79	332,971.79	332,971.79	332,971.79
2.2.8.5.01	Fumigación	500,000.00	400,000.00	900,000.00	67,744.00	832,256.00	312,096.00	312,096.00	312,096.00	312,096.00
2.2.8.5.03	Limpieza e higiene	0.00	20,939.00	20,939.00	63.21	20,875.79	20,875.79	20,875.79	20,875.79	20,875.79
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	3,000,000.00	626,189.48	3,626,189.48	1,829,790.08	1,796,399.40	1,378,332.38	1,378,332.38	1,378,332.38	1,378,332.38
2.2.8.6.01	Eventos generales	3,000,000.00	602,090.51	3,602,090.51	1,816,470.08	1,785,620.43	1,367,553.41	1,367,553.41	1,367,553.41	1,367,553.41
2.2.8.6.02	Festividades	0.00	2,640.00	2,640.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00
2.2.8.6.03	Actuaciones deportivas	0.00	21,458.97	21,458.97	12,000.00	9,458.97	9,458.97	9,458.97	9,458.97	9,458.97
2.2.8.7	Servicios Técnicos y Profesionales	314,311,534.00	42,104,184.91	356,415,718.91	12,046,275.24	344,369,443.67	339,806,050.50	338,840,692.50	338,840,692.50	338,840,692.50
2.2.8.7.01	Estudios de ingeniería, arquitectura, investigaciones y análisis de factibilidad	23,673,079.00	-12,609,453.91	11,063,625.09	87,500.11	10,976,124.98	10,016,124.98	10,016,124.98	10,016,124.98	10,016,124.98
2.2.8.7.02	Servicios jurídicos	5,000,000.00	4,103,932.00	9,103,932.00	409,692.00	8,694,240.00	8,127,840.00	8,127,840.00	8,127,840.00	8,127,840.00
2.2.8.7.04	Servicios de capacitación	10,000,000.00	-4,489,790.22	5,510,209.78	3,603,709.78	1,906,500.00	1,906,500.00	1,906,500.00	1,906,500.00	1,906,500.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	0.00	59,600,406.00	59,600,406.00	4,100,938.71	55,499,467.29	55,499,467.29	55,499,467.29	55,499,467.29	55,499,467.29
2.2.8.7.06	Otros servicios técnicos profesionales	275,638,455.00	-4,500,908.96	271,137,546.04	3,844,434.64	267,293,111.40	264,256,118.23	263,290,760.23	263,290,760.23	263,290,760.23
2.2.8.8	Impuestos, derechos y tasas	10,867,516.00	88,856,168.57	99,723,684.57	56,490,000.00	43,233,684.57	42,852,724.89	42,852,724.89	42,852,724.89	42,852,724.89
2.2.8.8.01	Impuestos	10,867,516.00	88,765,382.01	99,632,898.01	56,482,329.68	43,150,568.33	42,769,608.65	42,769,608.65	42,769,608.65	42,769,608.65
2.2.8.8.02	Derechos	0.00	90,786.56	90,786.56	7,670.32	83,116.24	83,116.24	83,116.24	83,116.24	83,116.24
2.3	MATERIALES Y SUMINISTROS	640,410,327.00	-75,662,727.34	564,747,599.66	68,275,365.25	496,472,234.41	310,454,148.49	310,454,148.49	310,454,148.49	310,454,148.49
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	25,900,000.00	6,004,274.32	31,904,274.32	3,882,171.94	28,022,102.38	23,804,061.52	23,804,061.52	23,804,061.52	23,804,061.52
2.3.1.1	Alimentos y bebidas para personas	23,000,000.00	6,296,360.32	29,296,360.32	3,015,183.88	26,281,176.44	23,213,109.42	23,213,109.42	23,213,109.42	23,213,109.42
2.3.1.1.01	Alimentos y bebidas para personas	23,000,000.00	6,296,360.32	29,296,360.32	3,015,183.88	26,281,176.44	23,213,109.42	23,213,109.42	23,213,109.42	23,213,109.42
2.3.1.3	Productos agroforestales y pecuarios	700,000.00	-485,400.00	214,600.00	130,856.00	83,744.00	83,744.00	83,744.00	83,744.00	83,744.00
2.3.1.3.01	Productos pecuarios	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Período Imputacion		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2016		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2.3	MATERIALES Y SUMINISTROS	640,410,327.00	-75,662,727.34	564,747,599.66	68,275,365.25	496,472,234.41	310,454,148.49	310,454,148.49	310,454,148.49	310,454,148.49
2.3.1.3	Productos agroforestales y pecuarios	700,000.00	-485,400.00	214,600.00	130,856.00	83,744.00	83,744.00	83,744.00	83,744.00	83,744.00
2.3.1.3.03	Productos forestales	600,000.00	-485,400.00	114,600.00	30,856.00	83,744.00	83,744.00	83,744.00	83,744.00	83,744.00
2.3.1.4	Madera, corcho y sus manufacturas	2,200,000.00	193,314.00	2,393,314.00	736,132.06	1,657,181.94	507,208.10	507,208.10	507,208.10	507,208.10
2.3.1.4.01	Madera, corcho y sus manufacturas	2,200,000.00	193,314.00	2,393,314.00	736,132.06	1,657,181.94	507,208.10	507,208.10	507,208.10	507,208.10
2.3.2	TEXTILES Y VESTUARIOS	15,400,000.00	6,863,353.26	22,263,353.26	3,408,982.51	18,854,370.75	14,470,572.24	14,470,572.24	14,470,572.24	14,470,572.24
2.3.2.1	Hilados, fibras y telas	100,000.00	267,124.00	367,124.00	329,687.66	37,436.34	2,920.95	2,920.95	2,920.95	2,920.95
2.3.2.1.01	Hilados, fibras y telas	100,000.00	267,124.00	367,124.00	329,687.66	37,436.34	2,920.95	2,920.95	2,920.95	2,920.95
2.3.2.2	Acabados textiles	2,600,000.00	-1,469,760.00	1,130,240.00	437,813.40	692,426.60	270,289.68	270,289.68	270,289.68	270,289.68
2.3.2.2.01	Acabados textiles	2,600,000.00	-1,469,760.00	1,130,240.00	437,813.40	692,426.60	270,289.68	270,289.68	270,289.68	270,289.68
2.3.2.3	Prendas y accesorios de vestir	8,000,000.00	11,065,989.26	19,065,989.26	3,104,317.22	15,961,672.04	13,110,408.54	13,110,408.54	13,110,408.54	13,110,408.54
2.3.2.3.01	Prendas y accesorios de vestir	8,000,000.00	11,065,989.26	19,065,989.26	3,104,317.22	15,961,672.04	13,110,408.54	13,110,408.54	13,110,408.54	13,110,408.54
2.3.2.4	Calzados	4,700,000.00	-3,000,000.00	1,700,000.00	-462,835.77	2,162,835.77	1,086,953.07	1,086,953.07	1,086,953.07	1,086,953.07
2.3.2.4.01	Calzados	4,700,000.00	-3,000,000.00	1,700,000.00	-462,835.77	2,162,835.77	1,086,953.07	1,086,953.07	1,086,953.07	1,086,953.07
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	9,154,586.00	4,767,461.79	13,922,047.79	5,652,245.16	8,269,802.63	4,394,978.80	4,394,978.80	4,394,978.80	4,394,978.80
2.3.3.1	Papel de escritorio	6,000,000.00	2,800,100.00	8,800,100.00	2,971,307.10	5,828,792.90	3,030,818.20	3,030,818.20	3,030,818.20	3,030,818.20
2.3.3.1.01	Papel de escritorio	6,000,000.00	2,800,100.00	8,800,100.00	2,971,307.10	5,828,792.90	3,030,818.20	3,030,818.20	3,030,818.20	3,030,818.20
2.3.3.2	Productos de papel y cartón	2,300,000.00	538,946.49	2,838,946.49	926,933.15	1,912,013.34	835,164.21	835,164.21	835,164.21	835,164.21
2.3.3.2.01	Productos de papel y cartón	2,300,000.00	538,946.49	2,838,946.49	926,933.15	1,912,013.34	835,164.21	835,164.21	835,164.21	835,164.21
2.3.3.3	Productos de artes gráficas	654,586.00	-137,815.90	516,770.10	344,492.07	172,278.03	172,278.03	172,278.03	172,278.03	172,278.03
2.3.3.3.01	Productos de artes gráficas	654,586.00	-137,815.90	516,770.10	344,492.07	172,278.03	172,278.03	172,278.03	172,278.03	172,278.03
2.3.3.4	Libros, revistas y periódicos	100,000.00	1,550,000.00	1,650,000.00	1,306,986.00	343,014.00	343,014.00	343,014.00	343,014.00	343,014.00
2.3.3.4.01	Libros, revistas y periódicos	100,000.00	1,550,000.00	1,650,000.00	1,306,986.00	343,014.00	343,014.00	343,014.00	343,014.00	343,014.00
2.3.3.5	Textos de enseñanza	0.00	3,388.00	3,388.00	730.84	2,657.16	2,657.16	2,657.16	2,657.16	2,657.16
2.3.3.5.01	Textos de enseñanza	0.00	3,388.00	3,388.00	730.84	2,657.16	2,657.16	2,657.16	2,657.16	2,657.16
2.3.3.6	Especies timbradas y valoradas	100,000.00	12,843.20	112,843.20	101,796.00	11,047.20	11,047.20	11,047.20	11,047.20	11,047.20
2.3.3.6.01	Especies timbrados y valoradas	100,000.00	12,843.20	112,843.20	101,796.00	11,047.20	11,047.20	11,047.20	11,047.20	11,047.20
2.3.4	PRODUCTOS FARMACÉUTICOS	1,500,000.00	356,529.00	1,856,529.00	1,261,903.00	594,626.00	594,626.00	594,626.00	594,626.00	594,626.00
2.3.4.1	Productos medicinales para uso humano	1,500,000.00	356,529.00	1,856,529.00	1,261,903.00	594,626.00	594,626.00	594,626.00	594,626.00	594,626.00
2.3.4.1.01	Productos medicinales para uso humano	1,500,000.00	356,529.00	1,856,529.00	1,261,903.00	594,626.00	594,626.00	594,626.00	594,626.00	594,626.00
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	28,700,000.00	2,075,005.99	30,775,005.99	2,407,772.54	28,367,233.45	20,247,987.03	20,247,987.03	20,247,987.03	20,247,987.03
2.3.5.1	Cueros y pieles	50,000.00	101,322.00	151,322.00	50,000.40	101,321.60	101,321.60	101,321.60	101,321.60	101,321.60
2.3.5.1.01	Cueros y pieles	50,000.00	101,322.00	151,322.00	50,000.40	101,321.60	101,321.60	101,321.60	101,321.60	101,321.60
2.3.5.2	Artículos de cuero	100,000.00	0.00	100,000.00	85,250.00	14,750.00	7,375.00	7,375.00	7,375.00	7,375.00
2.3.5.2.01	Artículos de cuero	100,000.00	0.00	100,000.00	85,250.00	14,750.00	7,375.00	7,375.00	7,375.00	7,375.00
2.3.5.3	Llantas y neumáticos	20,000,000.00	-3,489,560.00	16,510,440.00	-990,235.66	17,500,675.66	10,916,242.12	10,916,242.12	10,916,242.12	10,916,242.12
2.3.5.3.01	Llantas y neumáticos	20,000,000.00	-3,489,560.00	16,510,440.00	-990,235.66	17,500,675.66	10,916,242.12	10,916,242.12	10,916,242.12	10,916,242.12
2.3.5.4	Artículos de caucho	50,000.00	3,970,336.00	4,020,336.00	1,700,930.38	2,319,405.62	2,142,998.96	2,142,998.96	2,142,998.96	2,142,998.96
2.3.5.4.01	Artículos de caucho	50,000.00	3,970,336.00	4,020,336.00	1,700,930.38	2,319,405.62	2,142,998.96	2,142,998.96	2,142,998.96	2,142,998.96
2.3.5.5	Artículos de plástico	8,500,000.00	1,492,907.99	9,992,907.99	1,561,827.42	8,431,080.57	7,080,049.35	7,080,049.35	7,080,049.35	7,080,049.35
2.3.5.5.01	Artículos de plástico	8,500,000.00	1,492,907.99	9,992,907.99	1,561,827.42	8,431,080.57	7,080,049.35	7,080,049.35	7,080,049.35	7,080,049.35
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	27,373,726.00	115,953,572.51	143,327,298.51	8,287,375.79	135,039,922.72	13,164,475.68	13,164,475.68	13,164,475.68	13,164,475.68
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	6,200,000.00	69,951,072.43	76,151,072.43	-337,445.93	76,488,518.36	2,822,842.63	2,822,842.63	2,822,842.63	2,822,842.63
2.3.6.1.01	Productos de cemento	6,200,000.00	69,225,372.43	75,425,372.43	169,818.37	75,255,554.06	2,315,578.33	2,315,578.33	2,315,578.33	2,315,578.33
2.3.6.1.02	Productos de cal	0.00	725,700.00	725,700.00	-507,264.30	1,232,964.30	507,264.30	507,264.30	507,264.30	507,264.30
2.3.6.2	Productos de vidrio, loza y porcelana	900,000.00	303,198.25	1,203,198.25	1,075,665.25	127,533.00	94,143.60	94,143.60	94,143.60	94,143.60
2.3.6.2.01	Productos de vidrio	200,000.00	183,198.25	383,198.25	344,720.22	38,478.03	18,098.25	18,098.25	18,098.25	18,098.25
2.3.6.2.02	Productos de loza	500,000.00	60,000.00	560,000.00	492,382.65	67,617.35	54,607.73	54,607.73	54,607.73	54,607.73

Período Imputacion		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2016		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2.3	MATERIALES Y SUMINISTROS	640,410,327.00	-75,662,727.34	564,747,599.66	68,275,365.25	496,472,234.41	310,454,148.49	310,454,148.49	310,454,148.49	310,454,148.49
2.3.6.2	Productos de vidrio, loza y porcelana	900,000.00	303,198.25	1,203,198.25	1,075,665.25	127,533.00	94,143.60	94,143.60	94,143.60	94,143.60
2.3.6.2.03	Productos de porcelana	200,000.00	60,000.00	260,000.00	238,562.38	21,437.62	21,437.62	21,437.62	21,437.62	21,437.62
2.3.6.3	Productos metálicos y sus derivados	13,173,726.00	5,894,213.83	19,067,939.83	5,623,361.55	13,444,578.28	5,917,416.47	5,917,416.47	5,917,416.47	5,917,416.47
2.3.6.3.01	Productos ferrosos	100,000.00	1,104,485.00	1,204,485.00	-544,125.24	1,748,610.24	658,709.79	658,709.79	658,709.79	658,709.79
2.3.6.3.02	Productos no ferrosos	0.00	400,000.00	400,000.00	132,277.15	267,722.85	154,544.45	154,544.45	154,544.45	154,544.45
2.3.6.3.03	Estructuras metálicas acabadas	9,573,726.00	1,574,322.84	11,148,048.84	3,677,233.43	7,470,815.41	2,364,511.41	2,364,511.41	2,364,511.41	2,364,511.41
2.3.6.3.04	Herramientas menores	3,000,000.00	2,809,905.99	5,809,905.99	1,853,793.58	3,956,112.41	2,739,150.83	2,739,150.83	2,739,150.83	2,739,150.83
2.3.6.3.05	Productos de hojalata	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06	Accesorios de metal	0.00	5,500.00	5,500.00	4,182.63	1,317.37	499.99	499.99	499.99	499.99
2.3.6.4	Minerales	7,100,000.00	39,805,088.00	46,905,088.00	1,925,794.92	44,979,293.08	4,330,072.98	4,330,072.98	4,330,072.98	4,330,072.98
2.3.6.4.01	Minerales metalíferos	0.00	12,000.00	12,000.00	9,606.00	2,394.00	0.00	0.00	0.00	0.00
2.3.6.4.02	Petróleo crudo	7,000,000.00	1,000,000.00	8,000,000.00	1,010,000.00	6,990,000.00	3,570,000.00	3,570,000.00	3,570,000.00	3,570,000.00
2.3.6.4.04	Piedra, arcilla y arena	100,000.00	38,793,088.00	38,893,088.00	906,188.92	37,986,899.08	760,072.98	760,072.98	760,072.98	760,072.98
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	239,874,526.00	4,250,834.00	244,125,360.00	18,754,109.92	225,371,250.08	204,778,130.73	204,778,130.73	204,778,130.73	204,778,130.73
2.3.7.1	Combustibles y lubricantes	233,324,526.00	-13,943,268.00	219,381,258.00	15,185,067.08	204,196,190.92	198,863,227.06	198,863,227.06	198,863,227.06	198,863,227.06
2.3.7.1.01	Gasolina	58,837,960.00	-14,688,348.00	44,149,612.00	25,816,430.62	18,333,181.38	18,333,181.38	18,333,181.38	18,333,181.38	18,333,181.38
2.3.7.1.02	Gasoil	156,686,566.00	3,465,652.00	160,152,218.00	-11,544,555.62	171,696,773.62	171,696,773.62	171,696,773.62	171,696,773.62	171,696,773.62
2.3.7.1.04	Gas GLP	0.00	5,550.00	5,550.00	5,001.00	549.00	549.00	549.00	549.00	549.00
2.3.7.1.05	Aceites y grasas	800,000.00	542,979.00	1,342,979.00	-1,114,802.19	2,457,781.19	1,362,367.84	1,362,367.84	1,362,367.84	1,362,367.84
2.3.7.1.06	Lubricantes	17,000,000.00	-3,271,101.00	13,728,899.00	2,020,993.27	11,707,905.73	7,470,355.22	7,470,355.22	7,470,355.22	7,470,355.22
2.3.7.1.07	Gas natural	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	6,550,000.00	18,194,102.00	24,744,102.00	3,569,042.84	21,175,059.16	5,914,903.67	5,914,903.67	5,914,903.67	5,914,903.67
2.3.7.2.02	Productos fotoquímicos	0.00	3,337.00	3,337.00	-761,785.00	765,122.00	765,122.00	765,122.00	765,122.00	765,122.00
2.3.7.2.03	Productos químicos de laboratorio y de uso personal	0.00	8,576.00	8,576.00	251.08	8,324.92	8,324.92	8,324.92	8,324.92	8,324.92
2.3.7.2.05	Insecticidas, fumigantes y otros	50,000.00	1,283,490.00	1,333,490.00	787,610.61	545,879.39	251,372.31	251,372.31	251,372.31	251,372.31
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	6,500,000.00	16,898,699.00	23,398,699.00	3,542,966.15	19,855,732.85	4,890,084.44	4,890,084.44	4,890,084.44	4,890,084.44
2.3.9	PRODUCTOS Y ÚTILES VARIOS	292,507,489.00	-215,933,758.21	76,573,730.79	24,620,804.39	51,952,926.40	28,999,316.49	28,999,316.49	28,999,316.49	28,999,316.49
2.3.9.1	Material para limpieza	1,000,001.00	12,688,645.00	13,688,646.00	1,240,437.11	12,448,208.89	6,725,146.12	6,725,146.12	6,725,146.12	6,725,146.12
2.3.9.1.01	Material para limpieza	1,000,001.00	12,688,645.00	13,688,646.00	1,240,437.11	12,448,208.89	6,725,146.12	6,725,146.12	6,725,146.12	6,725,146.12
2.3.9.2	Útiles de escritorio, oficina, informática, escolares y de enseñanza	120,727,624.00	-108,763,337.67	11,964,286.33	3,013,192.85	8,951,093.48	5,227,512.80	5,227,512.80	5,227,512.80	5,227,512.80
2.3.9.2.01	Útiles de escritorio, oficina e informática	120,727,624.00	-108,763,337.67	11,964,286.33	3,013,192.85	8,951,093.48	5,227,512.80	5,227,512.80	5,227,512.80	5,227,512.80
2.3.9.3	Útiles menores médico-quirúrgicos y de laboratorio	1.00	1,814,953.00	1,814,954.00	1,248,798.14	566,155.86	566,155.86	566,155.86	566,155.86	566,155.86
2.3.9.3.01	Útiles menores médico quirurgicos y de laboratorio	1.00	1,814,953.00	1,814,954.00	1,248,798.14	566,155.86	566,155.86	566,155.86	566,155.86	566,155.86
2.3.9.5	Útiles de cocina y comedor	0.00	75,510.00	75,510.00	60,821.86	14,688.14	13,508.14	13,508.14	13,508.14	13,508.14
2.3.9.5.01	Útiles de cocina y comedor	0.00	75,510.00	75,510.00	60,821.86	14,688.14	13,508.14	13,508.14	13,508.14	13,508.14
2.3.9.6	Productos eléctricos y afines	1,000,002.00	17,712,803.46	18,712,805.46	6,192,404.58	12,520,400.88	5,682,123.74	5,682,123.74	5,682,123.74	5,682,123.74
2.3.9.6.01	Productos eléctricos y afines	1,000,002.00	17,712,803.46	18,712,805.46	6,192,404.58	12,520,400.88	5,682,123.74	5,682,123.74	5,682,123.74	5,682,123.74
2.3.9.7	Productos y útiles veterinarios	0.00	854.00	854.00	500.00	354.00	354.00	354.00	354.00	354.00
2.3.9.7.01	Productos y útiles veterinarios	0.00	854.00	854.00	500.00	354.00	354.00	354.00	354.00	354.00
2.3.9.8	Repuestos y accesorios menores	1.00	21,829,262.00	21,829,263.00	4,994,024.32	16,835,238.68	10,368,612.81	10,368,612.81	10,368,612.81	10,368,612.81
2.3.9.8.01	Repuestos	1.00	21,829,262.00	21,829,263.00	4,994,024.32	16,835,238.68	10,368,612.81	10,368,612.81	10,368,612.81	10,368,612.81
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	169,779,860.00	-161,292,448.00	8,487,412.00	7,870,625.53	616,786.47	415,903.02	415,903.02	415,903.02	415,903.02
2.3.9.9.01	Productos y Utiles Varios n.i.p	169,779,860.00	-161,292,448.00	8,487,412.00	7,870,625.53	616,786.47	415,903.02	415,903.02	415,903.02	415,903.02

Período Imputacion		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2016		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2.4	TRANSFERENCIAS CORRIENTES	3,299,649,355.00	-365,508,753.00	2,934,140,602.00	25,675,102.85	2,908,465,499.15	2,908,465,499.15	2,908,465,499.15	2,908,465,499.15	2,908,465,499.15
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	2,838,213,738.00	-488,410,822.00	2,349,802,916.00	20,241,643.89	2,329,561,272.11	2,329,561,272.11	2,329,561,272.11	2,329,561,272.11	2,329,561,272.11
2.4.1.2	Ayudas y donaciones a personas	0.00	941,378.00	941,378.00	359,500.25	581,877.75	581,877.75	581,877.75	581,877.75	581,877.75
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	0.00	941,378.00	941,378.00	359,500.25	581,877.75	581,877.75	581,877.75	581,877.75	581,877.75
2.4.1.4	Becas y viajes de estudios	0.00	1,031,300.00	1,031,300.00	85,772.75	945,527.25	945,527.25	945,527.25	945,527.25	945,527.25
2.4.1.4.01	Becas nacionales	0.00	1,031,300.00	1,031,300.00	85,772.75	945,527.25	945,527.25	945,527.25	945,527.25	945,527.25
2.4.1.5	Transferencias corrientes a empresas del sector privado	2,838,213,738.00	-498,074,318.00	2,340,139,420.00	19,408,287.63	2,320,731,132.37	2,320,731,132.37	2,320,731,132.37	2,320,731,132.37	2,320,731,132.37
2.4.1.5.01	Transferencias corrientes a Empresas del Sector Privado	2,838,213,738.00	-498,074,318.00	2,340,139,420.00	19,408,287.63	2,320,731,132.37	2,320,731,132.37	2,320,731,132.37	2,320,731,132.37	2,320,731,132.37
2.4.1.6	Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	0.00	7,690,818.00	7,690,818.00	388,083.26	7,302,734.74	7,302,734.74	7,302,734.74	7,302,734.74	7,302,734.74
2.4.1.6.01	Transferencias corrientes programadas a asociaciones sin fines de lucro	0.00	7,690,818.00	7,690,818.00	388,083.26	7,302,734.74	7,302,734.74	7,302,734.74	7,302,734.74	7,302,734.74
2.4.2	TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	268,505,289.00	0.00	268,505,289.00	758.36	268,504,530.64	268,504,530.64	268,504,530.64	268,504,530.64	268,504,530.64
2.4.2.2	Transferencias corrientes a instituciones descentralizadas y autónomas no financieras	268,505,289.00	0.00	268,505,289.00	758.36	268,504,530.64	268,504,530.64	268,504,530.64	268,504,530.64	268,504,530.64
2.4.2.2.02	Otras transferencias corrientes a instituciones descentralizadas y autónomas no financieras	265,575,132.00	0.00	265,575,132.00	-198,725.41	265,773,857.41	265,773,857.41	265,773,857.41	265,773,857.41	265,773,857.41
2.4.2.2.03	Transferencias corrientes a instituciones descentralizadas y autónomas no financieras para pago de electricidad no cortable	2,930,157.00	0.00	2,930,157.00	199,483.77	2,730,673.23	2,730,673.23	2,730,673.23	2,730,673.23	2,730,673.23
2.4.4	TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS	191,594,786.00	122,902,069.00	314,496,855.00	5,432,700.60	309,064,154.40	309,064,154.40	309,064,154.40	309,064,154.40	309,064,154.40
2.4.4.1	Transferencias corrientes a empresas públicas no financieras nacionales	191,594,786.00	122,902,069.00	314,496,855.00	5,432,700.60	309,064,154.40	309,064,154.40	309,064,154.40	309,064,154.40	309,064,154.40
2.4.4.1.01	Transferencias corrientes a empresas públicas no financieras nacionales para servicios personales	183,225,744.00	121,902,069.00	305,127,813.00	28,915,977.01	276,211,835.99	276,211,835.99	276,211,835.99	276,211,835.99	276,211,835.99
2.4.4.1.02	Otras transferencias corrientes a empresas públicas no financieras nacionales	8,369,042.00	1,000,000.00	9,369,042.00	-23,483,276.41	32,852,318.41	32,852,318.41	32,852,318.41	32,852,318.41	32,852,318.41
2.4.9	TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	1,335,542.00	0.00	1,335,542.00	0.00	1,335,542.00	1,335,542.00	1,335,542.00	1,335,542.00	1,335,542.00
2.4.9.1	Transferencias corrientes destinadas a otras instituciones públicas[1]	1,335,542.00	0.00	1,335,542.00	0.00	1,335,542.00	1,335,542.00	1,335,542.00	1,335,542.00	1,335,542.00
2.4.9.1.01	Transferencias corrientes destinadas a otras instituciones públicas	1,335,542.00	0.00	1,335,542.00	0.00	1,335,542.00	1,335,542.00	1,335,542.00	1,335,542.00	1,335,542.00
2.5	TRANSFERENCIAS DE CAPITAL	677,680,000.00	-41,420,000.00	636,260,000.00	4,000.00	636,256,000.00	636,256,000.00	636,256,000.00	636,256,000.00	636,256,000.00
2.5.4	TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS	677,680,000.00	-41,420,000.00	636,260,000.00	4,000.00	636,256,000.00	636,256,000.00	636,256,000.00	636,256,000.00	636,256,000.00
2.5.4.1	Transferencias de capital a empresas públicas no financieras nacionales	677,680,000.00	-41,420,000.00	636,260,000.00	4,000.00	636,256,000.00	636,256,000.00	636,256,000.00	636,256,000.00	636,256,000.00
2.5.4.1.02	Otras transferencias de capital a empresas públicas no financieras nacionales	677,680,000.00	-41,420,000.00	636,260,000.00	4,000.00	636,256,000.00	636,256,000.00	636,256,000.00	636,256,000.00	636,256,000.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	945,627,951.00	-579,186,319.78	366,441,631.22	99,152,957.63	267,288,673.59	239,995,666.21	239,929,699.98	239,929,699.98	239,929,699.98
2.6.1	MOBILIARIO Y EQUIPO	34,500,000.00	46,766,364.00	81,266,364.00	17,004,692.15	64,261,671.85	61,583,431.31	61,523,279.63	61,523,279.63	61,523,279.63
2.6.1.1	Muebles, equipos de oficina y estantería	18,500,000.00	-11,736,074.00	6,763,926.00	1,233,878.26	5,530,047.74	3,930,727.66	3,930,727.66	3,930,727.66	3,930,727.66
2.6.1.1.01	Muebles, equipos de oficina y estantería	18,500,000.00	-11,736,074.00	6,763,926.00	1,233,878.26	5,530,047.74	3,930,727.66	3,930,727.66	3,930,727.66	3,930,727.66
2.6.1.2	Muebles de alojamiento	0.00	400,000.00	400,000.00	-552,353.86	952,353.86	831,639.86	831,639.86	831,639.86	831,639.86
2.6.1.2.01	Muebles de alojamiento, excepto de oficina y estantería	0.00	400,000.00	400,000.00	-552,353.86	952,353.86	831,639.86	831,639.86	831,639.86	831,639.86
2.6.1.3	Equipos de tecnología de la información y comunicación	13,000,000.00	56,000,000.00	69,000,000.00	12,575,501.95	56,424,498.05	55,878,232.41	55,878,232.41	55,878,232.41	55,878,232.41
2.6.1.3.01	Equipos de tecnología de la información y comunicación	13,000,000.00	56,000,000.00	69,000,000.00	12,575,501.95	56,424,498.05	55,878,232.41	55,878,232.41	55,878,232.41	55,878,232.41
2.6.1.4	Electrodomésticos	2,000,000.00	2,047,657.00	4,047,657.00	3,069,127.71	978,529.29	821,915.38	761,763.70	761,763.70	761,763.70
2.6.1.4.01	Electrodomésticos	2,000,000.00	2,047,657.00	4,047,657.00	3,069,127.71	978,529.29	821,915.38	761,763.70	761,763.70	761,763.70
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	1,000,000.00	54,781.00	1,054,781.00	678,538.09	376,242.91	120,916.00	120,916.00	120,916.00	120,916.00

Período Imputacion		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2016		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	945,627,951.00	-579,186,319.78	366,441,631.22	99,152,957.63	267,288,673.59	239,995,666.21	239,929,699.98	239,929,699.98	239,929,699.98
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	1,000,000.00	54,781.00	1,054,781.00	678,538.09	376,242.91	120,916.00	120,916.00	120,916.00	120,916.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	1,000,000.00	54,781.00	1,054,781.00	678,538.09	376,242.91	120,916.00	120,916.00	120,916.00	120,916.00
2.6.2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	550,000.00	0.00	550,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1	Equipos y aparatos audiovisuales	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3	Cámaras fotográficas y de video	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	147,180.00	147,180.00	147,180.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2	Instrumental médico y de laboratorio	0.00	147,180.00	147,180.00	147,180.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01	Instrumental médico y de laboratorio	0.00	147,180.00	147,180.00	147,180.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	50,100,000.00	73,151,975.00	123,251,975.00	23,074,359.62	100,177,615.38	78,932,873.55	78,932,873.50	78,932,873.50	78,932,873.50
2.6.4.1	Automóviles y camiones	40,000,000.00	75,081,975.00	115,081,975.00	24,939,556.35	90,142,418.65	75,696,266.65	75,696,266.60	75,696,266.60	75,696,266.60
2.6.4.1.01	Automóviles y camiones	40,000,000.00	75,081,975.00	115,081,975.00	24,939,556.35	90,142,418.65	75,696,266.65	75,696,266.60	75,696,266.60	75,696,266.60
2.6.4.2	Carrocerías y remolques	10,000,000.00	-2,030,000.00	7,970,000.00	-2,065,196.73	10,035,196.73	3,236,606.90	3,236,606.90	3,236,606.90	3,236,606.90
2.6.4.2.01	Carrocerías y remolques	10,000,000.00	-2,030,000.00	7,970,000.00	-2,065,196.73	10,035,196.73	3,236,606.90	3,236,606.90	3,236,606.90	3,236,606.90
2.6.4.7	Equipo de elevación	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.7.01	Equipo de elevación	0.00	100,000.00	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	14,000,000.00	23,154,790.22	37,154,790.22	5,909,707.97	31,245,082.25	30,869,524.87	30,863,710.39	30,863,710.39	30,863,710.39
2.6.5.1	Maquinaria y equipo agropecuario	0.00	232,156.00	232,156.00	0.62	232,155.38	232,155.38	232,155.30	232,155.30	232,155.30
2.6.5.1.01	Maquinaria y equipo agropecuario	0.00	232,156.00	232,156.00	0.62	232,155.38	232,155.38	232,155.30	232,155.30	232,155.30
2.6.5.2	Maquinaria y equipo industrial	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2.01	Maquinaria y equipo industrial	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.3	Maquinaria y equipo de construcción	0.00	5,500,100.00	5,500,100.00	-8,137,962.43	13,638,062.43	13,638,062.43	13,638,062.43	13,638,062.43	13,638,062.43
2.6.5.3.01	Maquinaria y equipo de construcción	0.00	5,500,100.00	5,500,100.00	-8,137,962.43	13,638,062.43	13,638,062.43	13,638,062.43	13,638,062.43	13,638,062.43
2.6.5.4	Sistemas y equipos de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	490,384.22	490,384.22	0.00	490,384.22	490,384.22	490,384.22	490,384.22	490,384.22
2.6.5.4.01	Sistemas y equipos de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	490,384.22	490,384.22	0.00	490,384.22	490,384.22	490,384.22	490,384.22	490,384.22
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	7,500,000.00	7,500,000.00	15,000,000.00	3,031,594.23	11,968,405.77	11,769,467.69	11,769,467.69	11,769,467.69	11,769,467.69
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	7,500,000.00	7,500,000.00	15,000,000.00	3,031,594.23	11,968,405.77	11,769,467.69	11,769,467.69	11,769,467.69	11,769,467.69
2.6.5.6	Equipo de generación eléctrica	3,000,000.00	3,621,440.00	6,621,440.00	5,113,546.97	1,507,893.03	1,507,891.03	1,507,891.03	1,507,891.03	1,507,891.03
2.6.5.6.01	Equipo de generación eléctrica	3,000,000.00	3,621,440.00	6,621,440.00	5,113,546.97	1,507,893.03	1,507,891.03	1,507,891.03	1,507,891.03	1,507,891.03
2.6.5.7	Máquinas-herramientas	2,000,000.00	1,492,512.00	3,492,512.00	3,009,598.00	482,914.00	482,914.00	481,914.00	481,914.00	481,914.00
2.6.5.7.01	Máquinas-herramientas	2,000,000.00	1,492,512.00	3,492,512.00	3,009,598.00	482,914.00	482,914.00	481,914.00	481,914.00	481,914.00
2.6.5.8	Otros equipos	1,000,000.00	4,318,198.00	5,318,198.00	2,392,930.58	2,925,267.42	2,743,835.12	2,743,835.72	2,743,835.72	2,743,835.72
2.6.5.8.01	Otros equipos	1,000,000.00	4,318,198.00	5,318,198.00	2,392,930.58	2,925,267.42	2,748,650.12	2,743,835.72	2,743,835.72	2,743,835.72
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	3,100,000.00	3,100,000.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2	Equipos de seguridad	0.00	3,100,000.00	3,100,000.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01	Equipos de seguridad	0.00	3,100,000.00	3,100,000.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8	BIENES INTANGIBLES	118,515,665.00	-18,490,500.00	100,025,165.00	34,367,017.89	65,658,147.11	62,663,679.48	62,663,679.46	62,663,679.46	62,663,679.46
2.6.8.3	Programas de informática y base de datos	5,000,000.00	12,000,000.00	17,000,000.00	8,451,259.69	8,548,740.31	8,548,740.31	8,548,740.31	8,548,740.31	8,548,740.31
2.6.8.3.01	Programas de informática	5,000,000.00	12,000,000.00	17,000,000.00	8,451,259.69	8,548,740.31	8,548,740.31	8,548,740.31	8,548,740.31	8,548,740.31

Período Imputacion		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2016		26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	945,627,951.00	-579,186,319.78	366,441,631.22	99,152,957.63	267,288,673.59	239,995,666.21	239,929,699.98	239,929,699.98	239,929,699.98
2.6.8.5	Estudios de preinversión	8,515,665.00	-5,000,000.00	3,515,665.00	0.00	3,515,665.00	3,515,665.00	3,515,665.00	3,515,665.00	3,515,665.00
2.6.8.5.01	Estudios de preinversión	8,515,665.00	-5,000,000.00	3,515,665.00	0.00	3,515,665.00	3,515,665.00	3,515,665.00	3,515,665.00	3,515,665.00
2.6.8.8	Licencias informáticas e intelectuales, industriales y comerciales	105,000,000.00	-25,490,500.00	79,509,500.00	25,915,758.20	53,593,741.80	50,599,274.17	50,599,274.15	50,599,274.15	50,599,274.15
2.6.8.8.01	Informáticas	5,000,000.00	74,509,500.00	79,509,500.00	25,915,758.20	53,593,741.80	50,599,274.17	50,599,274.15	50,599,274.15	50,599,274.15
2.6.8.8.03	Industriales	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	727,962,286.00	-707,016,129.00	20,946,157.00	15,000,000.00	5,946,157.00	5,946,157.00	5,946,157.00	5,946,157.00	5,946,157.00
2.6.9.1	Edificios residenciales (viviendas)	271,250,000.00	-271,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9.1.01	Edificios residenciales (viviendas)	271,250,000.00	-271,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9.2	Edificios no residenciales	430,766,129.00	-430,766,129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9.2.01	Edificios no residenciales	430,766,129.00	-430,766,129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9.3	Terrenos urbanos	5,946,157.00	0.00	5,946,157.00	0.00	5,946,157.00	5,946,157.00	5,946,157.00	5,946,157.00	5,946,157.00
2.6.9.3.01	Terrenos urbanos sin mejoras	5,946,157.00	0.00	5,946,157.00	0.00	5,946,157.00	5,946,157.00	5,946,157.00	5,946,157.00	5,946,157.00
2.6.9.4	Tierras rurales	20,000,000.00	-5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.4.01	Tierras rurales sin mejoras	20,000,000.00	-5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2.7	OBRAS	9,996,529,999.00	1,774,576,057.04	11,771,106,056.04	226,934,717.52	11,544,171,338.52	11,530,120,931.25	11,512,713,433.23	11,512,713,433.23	11,512,713,433.23
2.7.1	OBRAS EN EDIFICACIONES	160,205,404.00	457,908,665.00	618,114,069.00	86,611,911.03	531,502,157.97	530,502,157.97	530,502,157.97	530,502,157.97	530,502,157.97
2.7.1.1	Obras para edificación residencial (viviendas)	100,272,094.00	175,390,675.00	275,662,769.00	15,005,602.32	260,657,166.68	260,657,166.68	260,657,166.68	260,657,166.68	260,657,166.68
2.7.1.1.01	Obras para edificación residencial (viviendas)	100,272,094.00	175,390,675.00	275,662,769.00	15,005,602.32	260,657,166.68	260,657,166.68	260,657,166.68	260,657,166.68	260,657,166.68
2.7.1.2	Obras para edificación no residencial	0.00	305,947,558.00	305,947,558.00	71,606,307.85	234,341,250.15	233,341,250.15	233,341,250.15	233,341,250.15	233,341,250.15
2.7.1.2.01	Obras para edificación no residencial	0.00	305,947,558.00	305,947,558.00	71,606,307.85	234,341,250.15	233,341,250.15	233,341,250.15	233,341,250.15	233,341,250.15
2.7.1.3	Obras para edificación de otras estructuras	54,933,310.00	-18,429,568.00	36,503,742.00	0.86	36,503,741.14	36,503,741.14	36,503,741.14	36,503,741.14	36,503,741.14
2.7.1.3.01	Obras para edificación de otras estructuras	54,933,310.00	-18,429,568.00	36,503,742.00	0.86	36,503,741.14	36,503,741.14	36,503,741.14	36,503,741.14	36,503,741.14
2.7.1.5	Supervisión e inspección de obras en edificaciones	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.1.5.01	Supervisión e inspección de obras en edificaciones	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.2	INFRAESTRUCTURA	9,836,324,595.00	1,316,667,392.04	11,152,991,987.04	140,322,806.49	11,012,669,180.55	10,999,618,773.28	10,982,211,275.26	10,982,211,275.26	10,982,211,275.26
2.7.2.1	Obras hidráulicas y sanitarias	143,621,324.00	112,479,633.00	256,100,957.00	18,801,086.44	237,299,870.56	237,299,870.56	235,359,207.22	235,359,207.22	235,359,207.22
2.7.2.1.01	Obras hidráulicas y sanitarias	143,621,324.00	112,479,633.00	256,100,957.00	18,801,086.44	237,299,870.56	237,299,870.56	235,359,207.22	235,359,207.22	235,359,207.22
2.7.2.2	Obras de energía	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2.7.2.2.01	Obras de energía	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2.7.2.4	Infraestructura terrestre y obras anexas	9,632,703,271.00	1,160,187,759.04	10,792,891,030.04	121,521,720.05	10,671,369,309.99	10,658,318,902.72	10,642,852,068.04	10,642,852,068.04	10,642,852,068.04
2.7.2.4.01	Infraestructura terrestre y obras anexas	9,591,460,407.00	1,160,548,560.04	10,752,008,967.04	121,521,720.05	10,630,487,246.99	10,618,436,839.72	10,602,970,005.04	10,602,970,005.04	10,602,970,005.04
2.7.2.4.02	Supervisión de infraestructura terrestre y obras anexas	41,242,864.00	-360,801.00	40,882,063.00	0.00	40,882,063.00	39,882,063.00	39,882,063.00	39,882,063.00	39,882,063.00
2.7.2.5	Infraestructura marítima y aérea	60,000,000.00	-5,000,000.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00
2.7.2.5.01	Infraestructura marítima y aérea	60,000,000.00	-5,000,000.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00
2.7.2.9	Obras en plantas industriales, hidrocarburos y minas	0.00	47,000,000.00	47,000,000.00	0.00	47,000,000.00	47,000,000.00	47,000,000.00	47,000,000.00	47,000,000.00
2.7.2.9.01	Obras en plantas industriales, hidrocarburos y minas	0.00	47,000,000.00	47,000,000.00	0.00	47,000,000.00	47,000,000.00	47,000,000.00	47,000,000.00	47,000,000.00
4.2	Disminución de pasivos	6,744,382,637.00	1,039,410,359.25	7,783,792,996.25	6.72	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53
4.2.1	Disminución de pasivos corrientes	6,744,382,637.00	1,039,410,359.25	7,783,792,996.25	6.72	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53
4.2.1.1	Disminución de cuentas por pagar de corto plazo	6,744,382,637.00	1,039,410,359.25	7,783,792,996.25	6.72	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53
4.2.1.1.03	Disminución de ctas. por pagar internas de corto plazo deuda administrativa	6,744,382,637.00	1,039,410,359.25	7,783,792,996.25	6.72	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53	7,783,792,989.53

Período Imputacion	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	26,133,842,317.00	2,355,853,236.39	28,489,695,553.39	599,187,008.60	27,890,508,544.79	27,563,481,278.98	27,545,042,456.73	27,545,042,456.73	27,545,042,456.73

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre CAP=0211;UE=0001
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/03/2017 23:59
null : Balance Aprobado

Preconfiguración : 8-EJECUCION POR CUENTA Y SUBCUENTA
Perí-odo : 2016
Institucional : N
Partida Libre : CAP=0211;UE=0001
Presupuestado : S
Titulo Reporte : EJECUCION POR CUENTA Y SUBCUENTA
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : 3-Poder Ejecutivo
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :