

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,707,281,872.00	0.00	2,707,281,872.00	1,210,237,481.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
10		2,703,726,345.00	0.00	2,703,726,345.00	1,206,681,954.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
2.1	REMUNERACIONES Y CONTRIBUCIONES	1,288,418,196.00	0.00	1,288,418,196.00	472,324,055.88	816,094,140.12	816,094,140.12	781,442,684.69	781,442,684.69	781,442,684.69
2.1.1	REMUNERACIONES	1,015,671,923.00	-200,000.00	1,015,471,923.00	348,391,568.74	667,080,354.26	667,080,354.26	637,263,262.76	637,263,262.76	637,263,262.76
2.1.1.1	Remuneraciones al personal fijo	508,989,698.00	-3,200,000.00	505,789,698.00	158,553,395.49	347,236,302.51	347,236,302.51	347,006,081.01	347,006,081.01	347,006,081.01
2.1.1.1.01	Sueldos empleados fijos	508,989,698.00	-3,200,000.00	505,789,698.00	158,553,395.49	347,236,302.51	347,236,302.51	347,006,081.01	347,006,081.01	347,006,081.01
2.1.1.1.2	Remuneraciones al personal de carácter temporal	419,470,097.00	0.00	419,470,097.00	106,312,575.73	313,157,521.27	313,157,521.27	283,570,651.27	283,570,651.27	283,570,651.27
2.1.1.2.03	Suplencias	130,000.00	0.00	130,000.00	-380,000.00	510,000.00	510,000.00	510,000.00	510,000.00	510,000.00
2.1.1.2.05	Periodo probatorio de ingreso a carrera	11,323,083.00	0.00	11,323,083.00	-1,081,917.00	12,405,000.00	12,405,000.00	11,300,000.00	11,300,000.00	11,300,000.00
2.1.1.2.08	Empleados temporales	383,269,514.00	0.00	383,269,514.00	106,361,440.95	276,908,073.05	276,908,073.05	251,240,703.05	251,240,703.05	251,240,703.05
2.1.1.2.09	Personal de carácter eventual	21,997,500.00	0.00	21,997,500.00	2,770,475.00	19,227,025.00	19,227,025.00	16,513,425.00	16,513,425.00	16,513,425.00
2.1.1.2.11	Interinato	2,750,000.00	0.00	2,750,000.00	-1,357,423.22	4,107,423.22	4,107,423.22	4,006,523.22	4,006,523.22	4,006,523.22
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	2,300,000.00	0.00	2,300,000.00	89,298.26	2,210,701.74	2,210,701.74	2,210,701.74	2,210,701.74	2,210,701.74
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	2,300,000.00	0.00	2,300,000.00	89,298.26	2,210,701.74	2,210,701.74	2,210,701.74	2,210,701.74	2,210,701.74
2.1.1.4	Sueldo anual no.13	74,412,128.00	0.00	74,412,128.00	74,412,128.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	74,412,128.00	0.00	74,412,128.00	74,412,128.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	10,500,000.00	3,000,000.00	13,500,000.00	9,024,171.26	4,475,828.74	4,475,828.74	4,475,828.74	4,475,828.74	4,475,828.74
2.1.1.5.03	Prestación laboral por desvinculación	5,000,000.00	1,500,000.00	6,500,000.00	4,498,000.00	2,002,000.00	2,002,000.00	2,002,000.00	2,002,000.00	2,002,000.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	5,500,000.00	1,500,000.00	7,000,000.00	4,526,171.26	2,473,828.74	2,473,828.74	2,473,828.74	2,473,828.74	2,473,828.74
2.1.2	SOBRESUELDOS	125,294,796.00	0.00	125,294,796.00	78,615,334.82	46,679,461.18	46,679,461.18	46,074,154.70	46,074,154.70	46,074,154.70
2.1.2.2	Compensación	125,294,796.00	0.00	125,294,796.00	78,615,334.82	46,679,461.18	46,679,461.18	46,074,154.70	46,074,154.70	46,074,154.70
2.1.2.2.03	Pago de horas extraordinarias	8,644,794.00	0.00	8,644,794.00	7,943,147.95	701,646.05	701,646.05	687,106.24	687,106.24	687,106.24
2.1.2.2.05	Compensación servicios de seguridad	8,000,000.00	0.00	8,000,000.00	3,316,554.15	4,683,445.85	4,683,445.85	4,683,445.85	4,683,445.85	4,683,445.85
2.1.2.2.06	Incentivo por Rendimiento Individual	48,650,002.00	-4,692,181.20	43,957,820.80	2,663,451.52	41,294,369.28	41,294,369.28	40,703,602.61	40,703,602.61	40,703,602.61
2.1.2.2.09	Bono por desempeño a servidores de carrera	1,050,000.00	4,692,181.20	5,742,181.20	5,742,181.20	0.00	0.00	0.00	0.00	0.00
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	58,950,000.00	0.00	58,950,000.00	58,950,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1	Dietas	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.01	Dietas en el país	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4	GRATIFICACIONES Y BONIFICACIONES	120,000.00	200,000.00	320,000.00	140,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
2.1.4.2	Otras Gratificaciones y Bonificaciones	120,000.00	200,000.00	320,000.00	140,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
2.1.4.2.02	Gratificaciones por pasantías	120,000.00	200,000.00	320,000.00	140,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	146,831,477.00	0.00	146,831,477.00	44,677,152.32	102,154,324.68	102,154,324.68	97,925,267.23	97,925,267.23	97,925,267.23
2.1.5.1	Contribuciones al seguro de salud	66,187,639.00	0.00	66,187,639.00	19,764,058.92	46,423,580.08	46,423,580.08	44,451,259.60	44,451,259.60	44,451,259.60
2.1.5.1.01	Contribuciones al seguro de salud	66,187,639.00	0.00	66,187,639.00	19,764,058.92	46,423,580.08	46,423,580.08	44,451,259.60	44,451,259.60	44,451,259.60
2.1.5.2	Contribuciones al seguro de pensiones	65,865,504.00	0.00	65,865,504.00	19,053,959.49	46,811,544.51	46,835,113.46	44,835,113.46	44,835,113.46	44,835,113.46
2.1.5.2.01	Contribuciones al seguro de pensiones	65,865,504.00	0.00	65,865,504.00	19,053,959.49	46,811,544.51	46,811,544.51	44,835,113.46	44,835,113.46	44,835,113.46
2.1.5.3	Contribuciones al seguro de riesgo laboral	10,752,655.00	0.00	10,752,655.00	4,386,550.92	6,366,104.08	6,366,104.08	6,085,998.16	6,085,998.16	6,085,998.16
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	10,752,655.00	0.00	10,752,655.00	4,386,550.92	6,366,104.08	6,366,104.08	6,085,998.16	6,085,998.16	6,085,998.16
2.1.5.4	Contribuciones al plan de retiro complementario	4,025,679.00	0.00	4,025,679.00	1,472,582.99	2,553,096.01	2,552,896.01	2,552,896.01	2,552,896.01	2,552,896.01
2.1.5.4.01	Contribuciones al plan de retiro complementario	4,025,679.00	0.00	4,025,679.00	1,472,582.99	2,553,096.01	2,553,096.01	2,552,896.01	2,552,896.01	2,552,896.01
2.2	CONTRATACIÓN DE SERVICIOS	767,257,884.00	-203,000,000.00	564,257,884.00	248,822,185.82	315,435,698.18	272,867,408.75	205,972,135.91	205,175,693.29	202,372,106.39
2.2.1	SERVICIOS BÁSICOS	25,135,000.00	0.00	25,135,000.00	5,909,171.50	19,225,828.50	19,225,828.50	19,225,828.50	19,225,828.50	16,825,131.86
2.2.1.2	Servicios telefónico de larga distancia	250,000.00	0.00	250,000.00	9,489.28	240,510.72	240,510.72	240,510.72	240,510.72	236,150.89
2.2.1.2.01	Servicios telefónico de larga distancia	250,000.00	0.00	250,000.00	9,489.28	240,510.72	240,510.72	240,510.72	240,510.72	236,150.89
2.2.1.3	Teléfono local	7,875,000.00	0.00	7,875,000.00	2,756,128.16	5,118,871.84	5,118,871.84	5,118,871.84	5,118,871.84	4,298,984.68
2.2.1.3.01	Teléfono local	7,875,000.00	0.00	7,875,000.00	2,756,128.16	5,118,871.84	5,118,871.84	5,118,871.84	5,118,871.84	4,298,984.68
2.2.1.5	Servicio de internet y televisión por cable	17,000,000.00	0.00	17,000,000.00	3,133,554.06	13,866,445.94	13,866,445.94	13,866,445.94	13,866,445.94	12,289,996.29
2.2.1.5.01	Servicio de internet y televisión por cable	17,000,000.00	0.00	17,000,000.00	3,133,554.06	13,866,445.94	13,866,445.94	13,866,445.94	13,866,445.94	12,289,996.29
2.2.1.7	Agua	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01	Agua	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,707,281,872.00	0.00	2,707,281,872.00	1,210,237,481.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
10		2,703,726,345.00	0.00	2,703,726,345.00	1,206,681,954.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
2.2	CONTRATACIÓN DE SERVICIOS	767,257,884.00	-203,000,000.00	564,257,884.00	248,822,185.82	315,435,698.18	272,867,408.75	205,972,135.91	205,175,693.29	202,372,106.39
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	29,180,745.00	-4,500,000.00	24,680,745.00	14,597,158.01	10,083,586.99	8,171,607.24	6,686,300.72	6,686,300.72	6,511,277.46
2.2.2.1	Publicidad y propaganda	16,000,000.00	-5,000,000.00	11,000,000.00	8,185,657.02	2,814,342.98	1,971,637.37	1,971,636.37	1,971,636.37	1,796,613.11
2.2.2.1.01	Publicidad y propaganda	16,000,000.00	-5,000,000.00	11,000,000.00	8,185,657.02	2,814,342.98	1,971,637.37	1,971,636.37	1,971,636.37	1,796,613.11
2.2.2.2	Impresión, encuadernación y rotulación	13,180,745.00	500,000.00	13,680,745.00	6,411,500.99	7,269,244.01	6,199,969.87	4,714,664.35	4,714,664.35	4,714,664.35
2.2.2.2.01	Impresión, encuadernación y rotulación	13,180,745.00	500,000.00	13,680,745.00	6,411,500.99	7,269,244.01	6,199,969.87	4,714,664.35	4,714,664.35	4,714,664.35
2.2.3	VIÁTICOS	11,465,595.00	-4,300,000.00	7,165,595.00	6,453,135.67	712,459.33	693,350.00	692,250.00	692,250.00	692,250.00
2.2.3.1	Viáticos dentro del país	5,997,937.00	-3,800,000.00	2,197,937.00	1,485,477.67	712,459.33	693,350.00	692,250.00	692,250.00	692,250.00
2.2.3.1.01	Viáticos dentro del país	5,997,937.00	-3,800,000.00	2,197,937.00	1,485,477.67	712,459.33	693,350.00	692,250.00	692,250.00	692,250.00
2.2.3.2	Viáticos fuera del país	5,467,658.00	-500,000.00	4,967,658.00	4,967,658.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01	Viaticos fuera del país	5,467,658.00	-500,000.00	4,967,658.00	4,967,658.00	0.00	0.00	0.00	0.00	0.00
2.2.4	TRANSPORTE Y ALMACENAJE	13,093,610.00	-4,000,000.00	9,093,610.00	8,201,844.62	891,765.38	869,942.70	389,942.70	389,942.70	389,942.70
2.2.4.1	Pasajes y gastos de transporte	12,591,610.00	-4,000,000.00	8,591,610.00	7,706,287.32	885,322.68	863,500.00	383,500.00	383,500.00	383,500.00
2.2.4.1.01	Pasajes y gastos de transporte	12,591,610.00	-4,000,000.00	8,591,610.00	7,706,287.32	885,322.68	863,500.00	383,500.00	383,500.00	383,500.00
2.2.4.2	Fletes	90,000.00	0.00	90,000.00	86,497.30	3,502.70	3,502.70	3,502.70	3,502.70	3,502.70
2.2.4.2.01	Fletes	90,000.00	0.00	90,000.00	86,497.30	3,502.70	3,502.70	3,502.70	3,502.70	3,502.70
2.2.4.3	Almacenaje	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01	Almacenaje	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4	Peaje	400,000.00	0.00	400,000.00	397,060.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00
2.2.4.4.01	Peaje	400,000.00	0.00	400,000.00	397,060.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00
2.2.5	ALQUILERES Y RENTAS	14,259,000.00	40,500,000.00	54,759,000.00	23,328,726.85	31,430,273.15	28,075,508.13	23,995,328.03	23,799,328.03	23,799,328.03
2.2.5.1	Alquileres y rentas de edificaciones y locales	1,650,000.00	37,000,000.00	38,650,000.00	16,560,378.70	22,089,621.30	22,080,031.30	18,806,806.20	18,806,806.20	18,806,806.20
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	1,650,000.00	37,000,000.00	38,650,000.00	16,560,378.70	22,089,621.30	22,080,031.30	18,806,806.20	18,806,806.20	18,806,806.20
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	4,905,000.00	0.00	4,905,000.00	3,054,929.98	1,850,070.02	1,836,228.33	1,029,273.33	833,273.33	833,273.33
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	4,905,000.00	0.00	4,905,000.00	3,054,929.98	1,850,070.02	1,836,228.33	1,029,273.33	833,273.33	833,273.33
2.2.5.8	Otros alquileres	3,700,000.00	-500,000.00	3,200,000.00	654,981.67	2,545,018.33	1,307,685.00	1,307,685.00	1,307,685.00	1,307,685.00
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	3,700,000.00	-500,000.00	3,200,000.00	654,981.67	2,545,018.33	1,307,685.00	1,307,685.00	1,307,685.00	1,307,685.00
2.2.5.9	Derecho de uso	4,004,000.00	4,000,000.00	8,004,000.00	3,058,436.50	4,945,563.50	2,851,563.50	2,851,563.50	2,851,563.50	2,851,563.50
2.2.5.9.01	Licencias Informáticas	4,004,000.00	4,000,000.00	8,004,000.00	3,058,436.50	4,945,563.50	2,851,563.50	2,851,563.50	2,851,563.50	2,851,563.50
2.2.6	SEGUROS	24,202,947.00	0.00	24,202,947.00	7,319,561.61	16,883,385.39	16,368,002.93	16,368,002.49	16,368,002.49	16,368,002.49
2.2.6.1	Seguro de bienes inmuebles	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2	Seguro de bienes muebles	5,800,000.00	0.00	5,800,000.00	1,937,215.77	3,862,784.23	3,862,784.23	3,862,784.23	3,862,784.23	3,862,784.23
2.2.6.2.01	Seguro de bienes muebles	5,800,000.00	0.00	5,800,000.00	1,937,215.77	3,862,784.23	3,862,784.23	3,862,784.23	3,862,784.23	3,862,784.23
2.2.6.3	Seguros de personas	17,202,947.00	0.00	17,202,947.00	4,182,345.84	13,020,601.16	12,505,218.70	12,505,218.26	12,505,218.26	12,505,218.26
2.2.6.3.01	Seguros de personas	17,202,947.00	0.00	17,202,947.00	4,182,345.84	13,020,601.16	12,505,218.70	12,505,218.26	12,505,218.26	12,505,218.26
2.2.6.5	Seguro sobre infraestructura	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.5.01	Seguro sobre infraestructura	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	25,790,000.00	74,100,000.00	99,890,000.00	48,732,608.00	51,157,392.00	38,896,606.74	11,345,095.96	11,206,795.56	11,206,795.56
2.2.7.1	Contratación de mantenimiento y reparaciones menores	7,110,000.00	74,000,000.00	81,110,000.00	47,145,637.07	33,964,362.93	25,451,138.68	4,401,000.05	4,401,000.05	4,401,000.05
2.2.7.1.02	Mantenimientos y reparaciones especiales	1,500,000.00	0.00	1,500,000.00	-3,393,207.15	4,893,207.15	3,915,958.20	1,644,637.27	1,644,637.27	1,644,637.27
2.2.7.1.03	Limpieza, desmalezamiento de tierras y terrenos	500,000.00	0.00	500,000.00	71,539.72	428,460.28	428,460.28	428,460.28	428,460.28	428,460.28
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	4,000,000.00	55,000,000.00	59,000,000.00	36,234,612.30	22,765,387.70	16,467,207.70	0.00	0.00	0.00
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	1,110,000.00	19,000,000.00	20,110,000.00	14,232,692.20	5,877,307.80	4,639,512.50	2,327,902.50	2,327,902.50	2,327,902.50
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	18,680,000.00	100,000.00	18,780,000.00	1,586,970.93	17,193,029.07	13,445,468.06	6,944,095.91	6,805,795.51	6,805,795.51
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	800,000.00	100,000.00	900,000.00	604,658.61	295,341.39	295,341.39	174,745.39	174,745.39	174,745.39
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	500,000.00	0.00	500,000.00	348,960.00	151,040.00	151,040.00	16,520.00	16,520.00	16,520.00

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,707,281,872.00	0.00	2,707,281,872.00	1,210,237,481.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
10		2,703,726,345.00	0.00	2,703,726,345.00	1,206,681,954.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
2.2	CONTRATACIÓN DE SERVICIOS	767,257,884.00	-203,000,000.00	564,257,884.00	248,822,185.82	315,435,698.18	272,867,408.75	205,972,135.91	205,175,693.29	202,372,106.39
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	18,680,000.00	100,000.00	18,780,000.00	1,586,970.93	17,193,029.07	13,445,468.06	6,944,095.91	6,805,795.51	6,805,795.51
2.2.7.2.03	Mantenimiento y reparación de equipo educacionales y recreación	150,000.00	0.00	150,000.00	141,928.92	8,071.08	8,071.08	8,071.08	8,071.08	8,071.08
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	30,000.00	0.00	30,000.00	30,000.00	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	8,000,000.00	0.00	8,000,000.00	1,741,182.68	6,258,817.32	5,058,817.32	1,965,392.92	1,857,092.52	1,857,092.52
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	8,500,000.00	0.00	8,500,000.00	-1,979,759.28	10,479,759.28	7,932,198.27	4,779,366.52	4,749,366.52	4,749,366.52
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	592,830,988.00	-308,800,000.00	284,030,988.00	116,793,976.77	167,237,011.23	146,275,932.96	115,384,201.74	115,000,460.07	114,772,593.07
2.2.8.1	Gastos judiciales	5,000.00	0.00	5,000.00	-1,581,296.45	1,586,296.45	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2.2.8.1.01	Gastos judiciales	5,000.00	0.00	5,000.00	-1,581,296.45	1,586,296.45	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2.2.8.2	Comisiones y gastos	10,000.00	0.00	10,000.00	6,853.42	3,146.58	3,146.58	3,146.58	3,146.58	3,146.58
2.2.8.2.01	Comisiones y gastos	10,000.00	0.00	10,000.00	6,853.42	3,146.58	3,146.58	3,146.58	3,146.58	3,146.58
2.2.8.4	Servicios funerarios y gastos conexos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01	Servicios funerarios y gastos conexos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	2,125,000.00	0.00	2,125,000.00	432,547.86	1,692,452.14	1,306,452.14	454,869.81	439,128.14	439,128.14
2.2.8.5.01	Fumigación	2,100,000.00	0.00	2,100,000.00	407,827.86	1,692,172.14	1,306,172.14	454,589.81	438,848.14	438,848.14
2.2.8.5.02	Lavandería	20,000.00	0.00	20,000.00	19,720.00	280.00	280.00	280.00	280.00	280.00
2.2.8.5.03	Limpieza e higiene	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	63,400,000.00	-20,600,000.00	42,800,000.00	13,258,061.05	29,541,938.95	25,856,117.10	18,978,580.82	18,610,580.82	18,610,580.82
2.2.8.6.01	Eventos generales	51,700,000.00	-14,600,000.00	37,100,000.00	7,558,061.05	29,541,938.95	25,856,117.10	18,978,580.82	18,610,580.82	18,610,580.82
2.2.8.6.02	Festividades	8,600,000.00	-5,000,000.00	3,600,000.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.03	Actuaciones deportivas	1,050,000.00	0.00	1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04	Actuaciones artísticas	2,050,000.00	-1,000,000.00	1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	522,375,988.00	-288,200,000.00	234,175,988.00	99,851,712.90	134,324,275.10	118,021,315.13	94,858,702.52	94,858,702.52	94,630,835.52
2.2.8.7.01	Servicios técnicos y profesionales	7,000,000.00	0.00	7,000,000.00	110,644.41	6,889,355.59	3,939,355.59	3,939,355.59	3,939,355.59	3,939,355.59
2.2.8.7.02	Servicios jurídicos	1,200,000.00	0.00	1,200,000.00	423,995.80	776,004.20	776,004.20	499,884.20	499,884.20	442,064.20
2.2.8.7.03	Servicios de contabilidad y auditoría	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	381,513,054.00	-272,200,000.00	109,313,054.00	35,012,688.77	74,300,365.23	72,930,190.89	63,618,473.01	63,618,473.01	63,448,426.01
2.2.8.7.05	Servicios de informática y sistemas computarizados	14,335,000.00	0.00	14,335,000.00	-9,972,215.00	24,307,215.00	18,684,455.00	8,570,424.66	8,570,424.66	8,570,424.66
2.2.8.7.06	Otros servicios técnicos profesionales	116,327,934.00	-16,000,000.00	100,327,934.00	72,276,598.92	28,051,335.08	21,691,309.45	18,230,565.06	18,230,565.06	18,230,565.06
2.2.8.8	Impuestos, derechos y tasas	15,000.00	0.00	15,000.00	-73,902.01	88,902.01	88,902.01	88,902.01	88,902.01	88,902.01
2.2.8.8.01	Impuestos	5,000.00	0.00	5,000.00	-83,902.01	88,902.01	88,902.01	88,902.01	88,902.01	88,902.01
2.2.8.8.02	Derechos	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.03	Tasas	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9	Otros gastos operativos	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.04	Otros gastos por indemnizaciones y compensaciones	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	31,299,999.00	4,000,000.00	35,299,999.00	17,486,002.79	17,813,996.21	14,290,629.55	11,885,185.77	11,806,785.22	11,806,785.22
2.2.9.1	Otras contrataciones de servicios	17,200,000.00	-3,000,000.00	14,200,000.00	3,574,604.26	10,625,395.74	9,790,895.74	9,596,642.17	9,518,241.62	9,518,241.62
2.2.9.1.01	Otras contrataciones de servicios	17,200,000.00	-3,000,000.00	14,200,000.00	3,574,604.26	10,625,395.74	9,790,895.74	9,596,642.17	9,518,241.62	9,518,241.62
2.2.9.2	Servicios de alimentación	14,099,999.00	7,000,000.00	21,099,999.00	13,911,398.53	7,188,600.47	4,499,733.81	2,288,543.60	2,288,543.60	2,288,543.60
2.2.9.2.01	Servicios de alimentación	14,099,999.00	7,000,000.00	21,099,999.00	13,911,398.53	7,188,600.47	4,499,733.81	2,288,543.60	2,288,543.60	2,288,543.60

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,707,281,872.00	0.00	2,707,281,872.00	1,210,237,481.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
10		2,703,726,345.00	0.00	2,703,726,345.00	1,206,681,954.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
2.3	MATERIALES Y SUMINISTROS	192,729,066.00	142,071,000.00	334,800,066.00	199,462,173.58	135,337,892.42	107,646,382.95	75,603,284.77	72,569,143.30	70,116,915.21
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	87,900,000.00	139,844,325.00	227,744,325.00	152,708,686.14	75,035,638.86	55,727,165.37	35,831,796.13	33,944,413.23	33,141,953.64
2.3.1.1	Alimentos y bebidas para personas	87,000,000.00	139,144,325.00	226,144,325.00	151,223,958.16	74,920,366.84	55,618,060.00	35,784,994.76	33,897,611.86	33,095,152.27
2.3.1.1.01	Alimentos y bebidas para personas	87,000,000.00	139,144,325.00	226,144,325.00	151,223,958.16	74,920,366.84	55,618,060.00	35,784,994.76	33,897,611.86	33,095,152.27
2.3.1.3	Productos agroforestales y pecuarios	700,000.00	0.00	700,000.00	647,031.98	52,968.02	46,801.37	46,801.37	46,801.37	46,801.37
2.3.1.3.03	Productos forestales	700,000.00	0.00	700,000.00	647,031.98	52,968.02	46,801.37	46,801.37	46,801.37	46,801.37
2.3.1.4	Madera, corcho y sus manufacturas	200,000.00	700,000.00	900,000.00	837,696.00	62,304.00	62,304.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	200,000.00	700,000.00	900,000.00	837,696.00	62,304.00	62,304.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	13,120,417.00	300,000.00	13,420,417.00	6,020,381.99	7,400,035.01	4,596,767.66	4,033,029.10	3,345,774.21	3,029,483.00
2.3.2.1	Hilados, fibras, telas y útiles de costura	500,000.00	0.00	500,000.00	470,558.75	29,441.25	8,974.59	8,974.59	8,974.59	8,974.59
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	500,000.00	0.00	500,000.00	470,558.75	29,441.25	8,974.59	8,974.59	8,974.59	8,974.59
2.3.2.2	Acabados textiles	4,459,917.00	0.00	4,459,917.00	-657,307.30	5,117,224.30	2,335,474.44	2,288,540.44	2,198,270.44	2,198,270.44
2.3.2.2.01	Acabados textiles	4,459,917.00	0.00	4,459,917.00	-657,307.30	5,117,224.30	2,335,474.44	2,288,540.44	2,198,270.44	2,198,270.44
2.3.2.3	Prendas y accesorios de vestir	7,130,500.00	300,000.00	7,430,500.00	5,431,209.79	1,999,290.21	1,998,239.38	1,481,434.82	1,138,529.18	822,237.97
2.3.2.3.01	Prendas y accesorios de vestir	7,130,500.00	300,000.00	7,430,500.00	5,431,209.79	1,999,290.21	1,998,239.38	1,481,434.82	1,138,529.18	822,237.97
2.3.2.4	Calzados	1,030,000.00	0.00	1,030,000.00	775,920.75	254,079.25	254,079.25	254,079.25	0.00	0.00
2.3.2.4.01	Calzados	1,030,000.00	0.00	1,030,000.00	775,920.75	254,079.25	254,079.25	254,079.25	0.00	0.00
2.3.3	PAPEL, CARTÓN E IMPRESOS	20,869,520.00	-4,000,000.00	16,869,520.00	10,573,487.05	6,296,032.95	4,479,384.41	2,747,641.04	2,416,049.36	2,277,989.36
2.3.3.1	Papel de escritorio	1,230,000.00	0.00	1,230,000.00	-141,967.67	1,371,967.67	995,634.24	685,765.50	632,963.80	632,963.80
2.3.3.1.01	Papel de escritorio	1,230,000.00	0.00	1,230,000.00	-141,967.67	1,371,967.67	995,634.24	685,765.50	632,963.80	632,963.80
2.3.3.2	Papel y cartón	5,319,520.00	-300,000.00	5,019,520.00	2,546,307.32	2,473,212.68	1,798,277.17	1,041,797.54	914,757.56	776,697.56
2.3.3.2.01	Papel y cartón	5,319,520.00	-300,000.00	5,019,520.00	2,546,307.32	2,473,212.68	1,798,277.17	1,041,797.54	914,757.56	776,697.56
2.3.3.3	Productos de artes gráficas	3,500,000.00	-200,000.00	3,300,000.00	1,774,557.40	1,525,442.60	760,063.00	760,063.00	760,063.00	760,063.00
2.3.3.3.01	Productos de artes gráficas	3,500,000.00	-200,000.00	3,300,000.00	1,774,557.40	1,525,442.60	760,063.00	760,063.00	760,063.00	760,063.00
2.3.3.4	Libros, revistas y periódicos	1,020,000.00	-500,000.00	520,000.00	520,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	1,020,000.00	-500,000.00	520,000.00	520,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5	Textos de enseñanza	9,800,000.00	-3,000,000.00	6,800,000.00	5,874,590.00	925,410.00	925,410.00	260,015.00	108,265.00	108,265.00
2.3.3.5.01	Textos de enseñanza	9,800,000.00	-3,000,000.00	6,800,000.00	5,874,590.00	925,410.00	925,410.00	260,015.00	108,265.00	108,265.00
2.3.4	PRODUCTOS FARMACÉUTICOS	150,000.00	0.00	150,000.00	40,557.61	109,442.39	9,192.39	2,466.39	2,466.39	2,466.39
2.3.4.1	Productos medicinales para uso humano	150,000.00	0.00	150,000.00	40,557.61	109,442.39	9,192.39	2,466.39	2,466.39	2,466.39
2.3.4.1.01	Productos medicinales para uso humano	150,000.00	0.00	150,000.00	40,557.61	109,442.39	9,192.39	2,466.39	2,466.39	2,466.39
2.3.5	CUERO, CAUCHO Y PLÁSTICO	3,001,000.00	0.00	3,001,000.00	1,183,843.87	1,817,156.13	1,746,158.05	1,130,505.54	1,059,705.54	1,038,826.62
2.3.5.1	Cuero y pieles	1,000.00	0.00	1,000.00	-3,501.67	4,501.67	0.00	0.00	0.00	0.00
2.3.5.1.01	Cuero y pieles	1,000.00	0.00	1,000.00	-3,501.67	4,501.67	0.00	0.00	0.00	0.00
2.3.5.2	Productos de cuero	150,000.00	0.00	150,000.00	149,916.66	83.34	0.00	0.00	0.00	0.00
2.3.5.2.01	Artículos de cuero	150,000.00	0.00	150,000.00	149,916.66	83.34	0.00	0.00	0.00	0.00
2.3.5.3	Llantas y neumáticos	800,000.00	0.00	800,000.00	778,335.20	21,664.80	21,664.80	21,664.80	21,664.80	21,664.80
2.3.5.3.01	Llantas y neumáticos	800,000.00	0.00	800,000.00	778,335.20	21,664.80	21,664.80	21,664.80	21,664.80	21,664.80
2.3.5.4	Artículos de caucho	800,000.00	0.00	800,000.00	452,643.54	347,356.46	347,356.46	14,555.99	14,555.99	14,555.99
2.3.5.4.01	Artículos de caucho	800,000.00	0.00	800,000.00	452,643.54	347,356.46	347,356.46	14,555.99	14,555.99	14,555.99
2.3.5.5	Plástico	1,250,000.00	0.00	1,250,000.00	-193,549.86	1,443,549.86	1,377,136.79	1,094,284.75	1,023,484.75	1,002,605.83
2.3.5.5.01	Plástico	1,250,000.00	0.00	1,250,000.00	-193,549.86	1,443,549.86	1,377,136.79	1,094,284.75	1,023,484.75	1,002,605.83
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	3,222,000.00	600,000.00	3,822,000.00	2,007,760.86	1,814,239.14	1,802,069.78	1,707,749.26	1,707,749.26	1,448,543.97
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	500,000.00	0.00	500,000.00	462,971.75	37,028.25	31,824.92	13,677.70	13,677.70	13,677.70
2.3.6.1.01	Productos de cemento	100,000.00	0.00	100,000.00	62,971.75	37,028.25	31,824.92	13,677.70	13,677.70	13,677.70
2.3.6.1.02	Productos de cal	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03	Productos de asbestos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,707,281,872.00	0.00	2,707,281,872.00	1,210,237,481.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
10		2,703,726,345.00	0.00	2,703,726,345.00	1,206,681,954.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
2.3	MATERIALES Y SUMINISTROS	192,729,066.00	142,071,000.00	334,800,066.00	199,462,173.58	135,337,892.42	107,646,382.95	75,603,284.77	72,569,143.30	70,116,915.21
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	500,000.00	0.00	500,000.00	462,971.75	37,028.25	31,824.92	13,677.70	13,677.70	13,677.70
2.3.6.1.04	Productos de yeso	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.05	Productos de arcilla y derivados	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2	Productos de vidrio, loza y porcelana	300,000.00	0.00	300,000.00	267,087.62	32,912.38	32,912.38	32,912.38	32,912.38	6,366.27
2.3.6.2.01	Productos de vidrio	100,000.00	0.00	100,000.00	69,367.62	30,632.38	30,632.38	30,632.38	30,632.38	4,086.27
2.3.6.2.02	Productos de loza	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03	Productos de porcelana	100,000.00	0.00	100,000.00	97,720.00	2,280.00	2,280.00	2,280.00	2,280.00	2,280.00
2.3.6.3	Productos metálicos y sus derivados	2,410,000.00	600,000.00	3,010,000.00	1,266,401.49	1,743,598.51	1,736,632.48	1,660,459.18	1,660,459.18	1,427,800.00
2.3.6.3.04	Herramientas menores	700,000.00	0.00	700,000.00	644,001.76	55,998.24	55,998.24	55,089.64	55,089.64	55,089.64
2.3.6.3.06	Productos metálicos	1,710,000.00	600,000.00	2,310,000.00	622,399.73	1,687,600.27	1,680,634.24	1,605,369.54	1,605,369.54	1,372,710.36
2.3.6.4	Minerales	12,000.00	0.00	12,000.00	11,300.00	700.00	700.00	700.00	700.00	700.00
2.3.6.4.01	Minerales metalíferos	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04	Piedra, arcilla y arena	6,000.00	0.00	6,000.00	5,300.00	700.00	700.00	700.00	700.00	700.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	33,823,960.00	-200,000.00	33,623,960.00	14,029,891.34	19,594,068.66	18,948,534.11	13,953,981.87	13,953,981.87	13,953,981.87
2.3.7.1	Combustibles y lubricantes	28,600,000.00	0.00	28,600,000.00	10,855,855.36	17,744,144.64	17,274,671.10	12,638,386.17	12,638,386.17	12,638,386.17
2.3.7.1.01	Gasolina	11,000,000.00	0.00	11,000,000.00	2,354,715.00	8,645,285.00	8,392,433.33	6,331,900.00	6,331,900.00	6,331,900.00
2.3.7.1.02	Gasoil	15,000,000.00	0.00	15,000,000.00	7,273,155.80	7,726,844.20	7,576,844.20	5,569,704.20	5,569,704.20	5,569,704.20
2.3.7.1.04	Gas GLP	2,200,000.00	0.00	2,200,000.00	929,852.95	1,270,147.05	1,266,625.45	709,688.77	709,688.77	709,688.77
2.3.7.1.05	Aceites y grasas	300,000.00	0.00	300,000.00	221,344.89	78,655.11	15,554.84	9,657.20	9,657.20	9,657.20
2.3.7.1.06	Lubricantes	100,000.00	0.00	100,000.00	76,786.72	23,213.28	23,213.28	17,436.00	17,436.00	17,436.00
2.3.7.2	Productos químicos y conexos	5,223,960.00	-200,000.00	5,023,960.00	3,174,035.98	1,849,924.02	1,673,863.01	1,315,595.70	1,315,595.70	1,315,595.70
2.3.7.2.01	Productos explosivos y pirotecnia	60,000.00	0.00	60,000.00	-140,000.00	200,000.00	200,000.00	0.00	0.00	0.00
2.3.7.2.02	Productos fotoquímicos	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	300,000.00	0.00	300,000.00	165,450.97	134,549.03	134,549.03	134,549.03	134,549.03	134,549.03
2.3.7.2.04	Abonos y fertilizantes	60,000.00	0.00	60,000.00	13,300.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00
2.3.7.2.05	Insecticidas, fumigantes y otros	425,000.00	0.00	425,000.00	404,160.49	20,839.51	20,839.51	20,839.51	20,839.51	20,839.51
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	3,000,000.00	-200,000.00	2,800,000.00	1,600,298.06	1,199,701.94	1,023,640.93	923,230.29	923,230.29	923,230.29
2.3.7.2.07	Productos químicos para saneamiento de las aguas	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99	Otros productos químicos y conexos	1,312,960.00	0.00	1,312,960.00	1,064,826.46	248,133.54	248,133.54	190,276.87	190,276.87	190,276.87
2.3.9	PRODUCTOS Y ÚTILES VARIOS	30,642,169.00	5,526,675.00	36,168,844.00	12,897,564.72	23,271,279.28	20,337,111.18	16,196,115.44	16,139,003.44	15,223,670.36
2.3.9.1	Útiles y materiales de limpieza e higiene	3,025,000.00	1,594,600.00	4,619,600.00	2,371,380.62	2,248,219.38	1,971,046.02	1,433,986.29	1,378,526.29	1,226,827.85
2.3.9.1.01	Útiles y materiales de limpieza e higiene	3,025,000.00	1,594,600.00	4,619,600.00	2,371,380.62	2,248,219.38	1,971,046.02	1,433,986.29	1,378,526.29	1,226,827.85
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	12,140,769.00	1,400,000.00	13,540,769.00	2,107,475.22	11,433,293.78	10,118,375.77	9,695,595.31	9,693,943.31	9,022,641.31
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	10,140,769.00	1,400,000.00	11,540,769.00	111,351.52	11,429,417.48	10,114,499.47	9,691,719.01	9,690,067.01	9,018,765.01
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	2,000,000.00	0.00	2,000,000.00	1,996,123.70	3,876.30	3,876.30	3,876.30	3,876.30	3,876.30
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	2,071,500.00	340,000.00	2,411,500.00	2,052,034.90	359,465.10	295,173.38	209,994.78	209,994.78	209,994.78
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	2,071,500.00	340,000.00	2,411,500.00	2,052,034.90	359,465.10	295,173.38	209,994.78	209,994.78	209,994.78
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	2,100,000.00	1,155,530.00	3,255,530.00	2,827,398.95	428,131.05	428,131.05	54,815.72	54,815.72	54,815.72
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	2,100,000.00	1,155,530.00	3,255,530.00	2,827,398.95	428,131.05	428,131.05	54,815.72	54,815.72	54,815.72
2.3.9.5	Útiles de cocina y comedor	2,020,000.00	200,000.00	2,220,000.00	503,428.55	1,716,571.45	1,423,871.44	832,241.48	832,241.48	832,241.48
2.3.9.5.01	Útiles de cocina y comedor	2,020,000.00	200,000.00	2,220,000.00	503,428.55	1,716,571.45	1,423,871.44	832,241.48	832,241.48	832,241.48
2.3.9.6	Productos eléctricos y afines	4,050,000.00	610,000.00	4,660,000.00	-206,164.83	4,866,164.83	4,834,564.83	3,225,787.76	3,225,787.76	3,136,307.36
2.3.9.6.01	Productos eléctricos y afines	4,050,000.00	610,000.00	4,660,000.00	-206,164.83	4,866,164.83	4,834,564.83	3,225,787.76	3,225,787.76	3,136,307.36

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,707,281,872.00	0.00	2,707,281,872.00	1,210,237,481.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
10		2,703,726,345.00	0.00	2,703,726,345.00	1,206,681,954.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
2.3	MATERIALES Y SUMINISTROS	192,729,066.00	142,071,000.00	334,800,066.00	199,462,173.58	135,337,892.42	107,646,382.95	75,603,284.77	72,569,143.30	70,116,915.21
2.3.9.8	Repuestos y accesorios menores	1,500,000.00	0.00	1,500,000.00	1,413,417.91	86,582.09	56,682.09	24,822.09	24,822.09	24,822.09
2.3.9.8.01	Repuestos	1,500,000.00	0.00	1,500,000.00	1,413,417.91	86,582.09	56,682.09	24,822.09	24,822.09	24,822.09
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	3,734,900.00	226,545.00	3,961,445.00	1,828,593.40	2,132,851.60	1,209,266.60	718,872.01	718,872.01	716,019.77
2.3.9.9.01	Productos y Utiles Varios n.i.p	3,734,900.00	26,545.00	3,761,445.00	1,869,995.38	1,891,449.62	967,864.62	709,775.51	709,775.51	706,923.27
2.3.9.9.04	Productos y útiles de defensa y seguridad	0.00	200,000.00	200,000.00	-41,401.98	241,401.98	241,401.98	9,096.50	9,096.50	9,096.50
2.4	TRANSFERENCIAS CORRIENTES	220,150,000.00	-7,100,000.00	213,050,000.00	85,398,025.00	127,651,975.00	127,651,975.00	127,370,975.00	122,130,475.00	118,845,975.00
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	219,900,000.00	-7,100,000.00	212,800,000.00	85,148,025.00	127,651,975.00	127,651,975.00	127,370,975.00	122,130,475.00	118,845,975.00
2.4.1.2	Ayudas y donaciones a personas	209,000,000.00	-5,000,000.00	204,000,000.00	76,548,025.00	127,451,975.00	127,451,975.00	127,170,975.00	121,930,475.00	118,645,975.00
2.4.1.2.01	Ayudas y donaciones programadas a hogares y personas	205,000,000.00	-4,000,000.00	201,000,000.00	73,548,025.00	127,451,975.00	127,451,975.00	127,170,975.00	121,930,475.00	118,645,975.00
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	4,000,000.00	-1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.3	Premios literarios, deportivos y culturales	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.3.01	Premios literarios, deportivos y culturales	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4	Becas y viajes de estudios	4,000,000.00	-1,600,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4.01	Becas nacionales	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
2.4.1.4.02	Becas extranjeras	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
2.4.1.5	Transferencias corrientes a empresas del sector privado	3,000,000.00	-500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.5.01	Transferencias corrientes a Empresas del Sector Privado	3,000,000.00	-500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6	Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	1,900,000.00	0.00	1,900,000.00	1,700,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.1.6.05	Transferencias corrientes ocasionales a asociaciones sin fines de lucro	1,900,000.00	0.00	1,900,000.00	1,700,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.7	TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.4.7.2	Transferencias corrientes a organismos internacionales	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.4.7.2.01	Transferencias corrientes a Organismos Internacionales	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	175,171,199.00	24,029,000.00	199,200,199.00	126,231,575.94	72,968,623.06	50,156,711.59	29,360,114.94	28,335,483.01	28,198,544.01
2.6.1	MOBILIARIO Y EQUIPO	60,800,000.00	18,000,000.00	78,800,000.00	58,144,815.92	20,655,184.08	12,750,054.68	9,705,379.36	9,705,379.36	9,639,535.36
2.6.1.1	Muebles, equipos de oficina y estantería	19,500,000.00	25,000,000.00	44,500,000.00	34,476,786.56	10,023,213.44	4,033,065.64	3,090,013.02	3,090,013.02	3,090,013.02
2.6.1.1.01	Muebles, equipos de oficina y estantería	19,500,000.00	25,000,000.00	44,500,000.00	34,476,786.56	10,023,213.44	4,033,065.64	3,090,013.02	3,090,013.02	3,090,013.02
2.6.1.2	Muebles de alojamiento	250,000.00	0.00	250,000.00	-3,416,198.75	3,666,198.75	3,666,198.75	2,263,199.17	2,263,199.17	2,263,199.17
2.6.1.2.01	Muebles de alojamiento	250,000.00	0.00	250,000.00	-3,416,198.75	3,666,198.75	3,666,198.75	2,263,199.17	2,263,199.17	2,263,199.17
2.6.1.3	Equipos de tecnología de la información y comunicación	25,050,000.00	-8,000,000.00	17,050,000.00	13,716,833.71	3,333,166.29	1,860,224.69	1,397,532.15	1,397,532.15	1,397,532.15
2.6.1.3.01	Equipos de tecnología de la información y comunicación	25,050,000.00	-8,000,000.00	17,050,000.00	13,716,833.71	3,333,166.29	1,860,224.69	1,397,532.15	1,397,532.15	1,397,532.15
2.6.1.4	Electrodomésticos	7,000,000.00	4,000,000.00	11,000,000.00	7,753,323.82	3,246,676.18	2,804,636.18	2,775,857.75	2,775,857.75	2,710,013.75
2.6.1.4.01	Electrodomésticos	7,000,000.00	4,000,000.00	11,000,000.00	7,753,323.82	3,246,676.18	2,804,636.18	2,775,857.75	2,775,857.75	2,710,013.75
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	9,000,000.00	-3,000,000.00	6,000,000.00	5,614,070.58	385,929.42	385,929.42	178,777.27	178,777.27	178,777.27
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	9,000,000.00	-3,000,000.00	6,000,000.00	5,614,070.58	385,929.42	385,929.42	178,777.27	178,777.27	178,777.27
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	11,270,410.00	800,000.00	12,070,410.00	8,693,683.54	3,376,726.46	2,490,668.06	962,314.78	27,726.46	27,726.46
2.6.2.1	Equipos y aparatos audiovisuales	6,020,410.00	3,300,000.00	9,320,410.00	5,971,410.00	3,349,000.00	2,462,941.60	934,588.32	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	6,020,410.00	3,300,000.00	9,320,410.00	5,971,410.00	3,349,000.00	2,462,941.60	934,588.32	0.00	0.00
2.6.2.3	Cámaras fotográficas y de video	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4	Mobiliario y equipo educacional y recreativo	4,000,000.00	-2,500,000.00	1,500,000.00	1,472,273.54	27,726.46	27,726.46	27,726.46	27,726.46	27,726.46
2.6.2.4.01	Mobiliario y equipo educacional y recreativo	4,000,000.00	-2,500,000.00	1,500,000.00	1,472,273.54	27,726.46	27,726.46	27,726.46	27,726.46	27,726.46

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,707,281,872.00	0.00	2,707,281,872.00	1,210,237,481.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
10		2,703,726,345.00	0.00	2,703,726,345.00	1,206,681,954.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	175,171,199.00	24,029,000.00	199,200,199.00	126,231,575.94	72,968,623.06	50,156,711.59	29,360,114.94	28,335,483.01	28,198,544.01
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	1,027,500.00	529,000.00	1,556,500.00	1,226,306.78	330,193.22	330,193.22	330,193.22	330,193.22	330,193.22
2.6.3.1	Equipo médico y de laboratorio	1,027,500.00	529,000.00	1,556,500.00	1,226,306.78	330,193.22	330,193.22	330,193.22	330,193.22	330,193.22
2.6.3.1.01	Equipo médico y de laboratorio	1,027,500.00	529,000.00	1,556,500.00	1,226,306.78	330,193.22	330,193.22	330,193.22	330,193.22	330,193.22
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	4,500,000.00	10,900,000.00	15,400,000.00	532,000.00	14,868,000.00	14,868,000.00	7,434,000.00	7,434,000.00	7,434,000.00
2.6.4.1	Automóviles y camiones	4,000,000.00	10,900,000.00	14,900,000.00	32,000.00	14,868,000.00	14,868,000.00	7,434,000.00	7,434,000.00	7,434,000.00
2.6.4.1.01	Automóviles y camiones	4,000,000.00	10,900,000.00	14,900,000.00	32,000.00	14,868,000.00	14,868,000.00	7,434,000.00	7,434,000.00	7,434,000.00
2.6.4.2	Carrocerías y remolques	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.2.01	Carrocerías y remolques	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	7,200,000.00	37,800,000.00	45,000,000.00	33,930,224.74	11,069,775.26	4,241,158.79	3,509,281.81	3,419,238.20	3,348,143.20
2.6.5.2	Maquinaria y equipo industrial	300,000.00	3,000,000.00	3,300,000.00	2,561,500.12	738,499.88	738,499.88	679,128.18	679,128.18	679,128.18
2.6.5.2.01	Maquinaria y equipo industrial	300,000.00	3,000,000.00	3,300,000.00	2,561,500.12	738,499.88	738,499.88	679,128.18	679,128.18	679,128.18
2.6.5.4	Sistemas y equipos de climatización	1,500,000.00	3,900,000.00	5,400,000.00	3,957,485.92	1,442,514.08	563,897.61	563,897.60	473,853.99	473,853.99
2.6.5.4.01	Sistemas y equipos de climatización	1,500,000.00	3,900,000.00	5,400,000.00	3,957,485.92	1,442,514.08	563,897.61	563,897.60	473,853.99	473,853.99
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	265,859.93	734,140.07	734,140.07	734,140.07	734,140.07	734,140.07
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	265,859.93	734,140.07	734,140.07	734,140.07	734,140.07	734,140.07
2.6.5.6	Equipo de generación eléctrica y a fines	2,000,000.00	30,900,000.00	32,900,000.00	24,968,027.07	7,931,972.93	1,981,972.93	1,337,197.66	1,337,197.66	1,337,197.66
2.6.5.6.01	Equipo de generación eléctrica y a fines	2,000,000.00	30,900,000.00	32,900,000.00	24,968,027.07	7,931,972.93	1,981,972.93	1,337,197.66	1,337,197.66	1,337,197.66
2.6.5.7	Máquinas-herramientas	400,000.00	0.00	400,000.00	242,251.70	157,748.30	157,748.30	130,018.30	130,018.30	123,823.30
2.6.5.7.01	Máquinas-herramientas	400,000.00	0.00	400,000.00	242,251.70	157,748.30	157,748.30	130,018.30	130,018.30	123,823.30
2.6.5.8	Otros equipos	2,000,000.00	0.00	2,000,000.00	1,935,100.00	64,900.00	64,900.00	64,900.00	64,900.00	0.00
2.6.5.8.01	Otros equipos	2,000,000.00	0.00	2,000,000.00	1,935,100.00	64,900.00	64,900.00	64,900.00	64,900.00	0.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	10,000,000.00	12,000,000.00	22,000,000.00	284,378.26	21,715,621.74	15,115,621.74	7,418,945.77	7,418,945.77	7,418,945.77
2.6.6.2	Equipos de seguridad	10,000,000.00	12,000,000.00	22,000,000.00	284,378.26	21,715,621.74	15,115,621.74	7,418,945.77	7,418,945.77	7,418,945.77
2.6.6.2.01	Equipos de seguridad	10,000,000.00	12,000,000.00	22,000,000.00	284,378.26	21,715,621.74	15,115,621.74	7,418,945.77	7,418,945.77	7,418,945.77
2.6.8	BIENES INTANGIBLES	80,373,289.00	-56,000,000.00	24,373,289.00	23,420,166.70	953,122.30	361,015.10	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	76,873,289.00	-56,000,000.00	20,873,289.00	19,920,166.70	953,122.30	361,015.10	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	76,873,289.00	-56,000,000.00	20,873,289.00	19,920,166.70	953,122.30	361,015.10	0.00	0.00	0.00
2.6.8.8	Licencias informáticas e intelectuales, industriales y comerciales	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8.02	Licencias Intelectuales	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.7	OBRAS	60,000,000.00	44,000,000.00	104,000,000.00	74,443,938.59	29,556,061.41	9,256,058.40	8,880,415.94	6,772,502.68	6,772,502.68
2.7.1	OBRAS EN EDIFICACIONES	60,000,000.00	44,000,000.00	104,000,000.00	74,443,938.59	29,556,061.41	9,256,058.40	8,880,415.94	6,772,502.68	6,772,502.68
2.7.1.2	Obras para edificación no residencial	60,000,000.00	44,000,000.00	104,000,000.00	74,443,938.59	29,556,061.41	9,256,058.40	8,880,415.94	6,772,502.68	6,772,502.68
2.7.1.2.01	Obras para edificación no residencial	60,000,000.00	44,000,000.00	104,000,000.00	74,443,938.59	29,556,061.41	9,256,058.40	8,880,415.94	6,772,502.68	6,772,502.68
20		3,555,527.00	0.00	3,555,527.00	3,555,527.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS	3,555,527.00	0.00	3,555,527.00	3,555,527.00	0.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	3,555,527.00	0.00	3,555,527.00	3,555,527.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	3,555,527.00	0.00	3,555,527.00	3,555,527.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	1,929,558.00	0.00	1,929,558.00	1,929,558.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	1,625,969.00	0.00	1,625,969.00	1,625,969.00	0.00	0.00	0.00	0.00	0.00

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,707,281,872.00	0.00	2,707,281,872.00	1,210,237,481.81	1,497,044,390.19	1,383,672,676.81	1,228,629,611.25	1,216,425,981.97	1,207,748,727.98

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre FTEGRAL=10:90
Seleccion(es) del Grid Clasificador Posee 7 valores!
[0001-Dirección y coordinación del servicio de formación y actualización permanente de la formación docente para los productos 3 y 4, 0001-Aplicación de los programas de extensión en las comunidades aledañas a los recintos, 0003-Servicios de formación de docentes de excelencia en educación inicial, primaria del primer nivel y segundo ciclo y secundaria, a nivel de grado, 0005-Servicios de investigaciones en el ámbito de formación pedagógica, 0006-Servicios de formación continua centrada en la escuela (EFCCE), 0007-Servicios de formación de directivos y coordinadores de escuela, 0008-Servicios de formación en maestrías, especialidades y formación continua a docentes del sistema educativo]
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 30/09/2022 23:59
null : Balance Aprobado
Lista Clasificadores :
Posee 7 valores!
[0001-Dirección y coordinación del servicio de formación y actualización permanente de la formación docente para los productos 3 y 4, 0001-Aplicación de los programas de extensión en las comunidades aledañas a los recintos, 0003-Servicios de formación de docentes de excelencia en educación inicial, primaria del primer nivel y segundo ciclo y secundaria, a nivel de grado, 0005-Servicios de investigaciones en el ámbito de formación pedagógica, 0006-Servicios de formación continua centrada en la escuela (EFCCE), 0007-Servicios de formación de directivos y coordinadores de escuela, 0008-Servicios de formación en maestrías, especialidades y formación continua a docentes del sistema educativo]
Preconfiguración : 9-CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS
Perí-odo : 2022
Institucional : N
Partida Libre : FTEGRAL=10:90
Presupuestado : S
Titulo Reporte : CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : No Informado
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :