

| 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    | -600,000,000.00                | 2,107,281,872.00    | 450,281,449.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 10                     |                                                      | 2,703,726,345.00    | -600,000,000.00                | 2,103,726,345.00    | 446,725,922.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 2.1                    | REMUNERACIONES Y CONTRIBUCIONES                      | 1,288,418,196.00    | -5,000,000.00                  | 1,283,418,196.00    | 369,256,307.87         | 914,161,888.13   | 914,161,888.13   | 910,978,223.25   | 910,206,382.40   | 910,140,606.82   |
| 2.1.1                  | REMUNERACIONES                                       | 1,015,671,923.00    | -2,200,000.00                  | 1,013,471,923.00    | 266,697,483.54         | 746,774,439.46   | 746,774,439.46   | 744,547,907.77   | 743,898,193.94   | 743,898,193.94   |
| 2.1.1.1                | Remuneraciones al personal fijo                      | 508,989,698.00      | -3,200,000.00                  | 505,789,698.00      | 117,405,332.29         | 388,384,365.71   | 388,384,365.71   | 388,154,144.03   | 388,154,144.03   | 388,154,144.03   |
| 2.1.1.1.01             | Sueldos empleados fijos                              | 508,989,698.00      | -3,200,000.00                  | 505,789,698.00      | 117,405,332.29         | 388,384,365.71   | 388,384,365.71   | 388,154,144.03   | 388,154,144.03   | 388,154,144.03   |
| 2.1.1.1.2              | Remuneraciones al personal de carácter temporal      | 419,470,097.00      | -5,400,000.00                  | 414,070,097.00      | 63,453,682.99          | 350,616,414.01   | 350,616,414.01   | 348,620,104.01   | 348,590,104.01   | 348,590,104.01   |
| 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       | -2,091,917.00          | 13,415,000.00    | 13,415,000.00    | 12,310,000.00    | 12,310,000.00    | 12,310,000.00    |
| 2.1.1.2.08             | Empleados temporales                                 | 383,269,514.00      | -10,000,000.00                 | 373,269,514.00      | 63,054,022.70          | 310,215,491.30   | 310,215,491.30   | 309,865,081.30   | 309,865,081.30   | 309,865,081.30   |
| 2.1.1.2.09             | Personal de carácter eventual                        | 21,997,500.00       | 4,600,000.00                   | 26,597,500.00       | 4,933,850.00           | 21,663,650.00    | 21,663,650.00    | 21,223,650.00    | 21,193,650.00    | 21,193,650.00    |
| 2.1.1.2.11             | Interinato                                           | 2,750,000.00        | 0.00                           | 2,750,000.00        | -2,062,272.71          | 4,812,272.71     | 4,812,272.71     | 4,711,372.71     | 4,711,372.71     | 4,711,372.71     |
| 2.1.1.3                | Sueldos al personal fijo en trámite de pensiones     | 2,300,000.00        | 0.00                           | 2,300,000.00        | -378,117.17            | 2,678,117.17     | 2,678,117.17     | 2,678,117.16     | 2,678,117.16     | 2,678,117.16     |
| 2.1.1.3.01             | Sueldos al personal fijo en trámite de pensiones     | 2,300,000.00        | 0.00                           | 2,300,000.00        | -378,117.17            | 2,678,117.17     | 2,678,117.17     | 2,678,117.16     | 2,678,117.16     | 2,678,117.16     |
| 2.1.1.4                | Sueldo anual no.13                                   | 74,412,128.00       | 3,400,000.00                   | 77,812,128.00       | 77,812,128.00          | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.1.1.4.01             | Sueldo Anual No. 13                                  | 74,412,128.00       | 3,400,000.00                   | 77,812,128.00       | 77,812,128.00          | 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       | 8,404,457.43           | 5,095,542.57     | 5,095,542.57     | 5,095,542.57     | 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        | 4,019,830.00           | 2,480,170.00     | 2,480,170.00     | 2,480,170.00     | 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        | 4,384,627.43           | 2,615,372.57     | 2,615,372.57     | 2,615,372.57     | 2,473,828.74     | 2,473,828.74     |
| 2.1.2                  | SOBRESUELDOS                                         | 125,294,796.00      | -5,000,000.00                  | 120,294,796.00      | 67,444,596.98          | 52,850,199.02    | 52,850,199.02    | 52,203,587.19    | 52,086,062.17    | 52,020,286.59    |
| 2.1.2.2                | Compensación                                         | 125,294,796.00      | -5,000,000.00                  | 120,294,796.00      | 67,444,596.98          | 52,850,199.02    | 52,850,199.02    | 52,203,587.19    | 52,086,062.17    | 52,020,286.59    |
| 2.1.2.2.03             | Pago de horas extraordinarias                        | 8,644,794.00        | -5,000,000.00                  | 3,644,794.00        | 2,756,627.00           | 888,167.00       | 888,167.00       | 870,406.84       | 752,881.82       | 687,106.24       |
| 2.1.2.2.05             | Compensación servicios de seguridad                  | 8,000,000.00        | 0.00                           | 8,000,000.00        | 2,819,286.25           | 5,180,713.75     | 5,180,713.75     | 5,180,713.75     | 5,180,713.75     | 5,180,713.75     |
| 2.1.2.2.06             | Incentivo por Rendimiento Individual                 | 48,650,002.00       | -4,692,181.20                  | 43,957,820.80       | 2,440,116.52           | 41,517,704.28    | 41,517,704.28    | 40,888,852.61    | 40,888,852.61    | 40,888,852.61    |
| 2.1.2.2.09             | Bono por desempeño a servidores de carrera           | 1,050,000.00        | 4,692,181.20                   | 5,742,181.20        | 478,567.21             | 5,263,613.99     | 5,263,613.99     | 5,263,613.99     | 5,263,613.99     | 5,263,613.99     |
| 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          | 101,000.00             | 219,000.00       | 219,000.00       | 219,000.00       | 219,000.00       | 219,000.00       |
| 2.1.4.2                | Otras Gratificaciones y Bonificaciones               | 120,000.00          | 200,000.00                     | 320,000.00          | 101,000.00             | 219,000.00       | 219,000.00       | 219,000.00       | 219,000.00       | 219,000.00       |
| 2.1.4.2.02             | Gratificaciones por pasantías                        | 120,000.00          | 200,000.00                     | 320,000.00          | 101,000.00             | 219,000.00       | 219,000.00       | 219,000.00       | 219,000.00       | 219,000.00       |
| 2.1.5                  | CONTRIBUCIONES A LA SEGURIDAD SOCIAL                 | 146,831,477.00      | 2,000,000.00                   | 148,831,477.00      | 34,513,227.35          | 114,318,249.65   | 114,318,249.65   | 114,007,728.29   | 114,003,126.29   | 114,003,126.29   |
| 2.1.5.1                | Contribuciones al seguro de salud                    | 66,187,639.00       | 1,050,000.00                   | 67,237,639.00       | 15,271,856.15          | 51,965,782.85    | 51,965,782.85    | 51,823,760.21    | 51,821,633.21    | 51,821,633.21    |
| 2.1.5.1.01             | Contribuciones al seguro de salud                    | 66,187,639.00       | 1,050,000.00                   | 67,237,639.00       | 15,271,856.15          | 51,965,782.85    | 51,965,782.85    | 51,823,760.21    | 51,821,633.21    | 51,821,633.21    |
| 2.1.5.2                | Contribuciones al seguro de pensiones                | 65,865,504.00       | 0.00                           | 66,815,504.00       | 14,413,607.93          | 52,401,896.07    | 52,401,896.07    | 52,256,348.48    | 52,256,218.48    | 52,256,218.48    |
| 2.1.5.2.01             | Contribuciones al seguro de pensiones                | 65,865,504.00       | 950,000.00                     | 66,815,504.00       | 14,413,607.93          | 52,401,896.07    | 52,401,896.07    | 52,258,348.48    | 52,256,218.48    | 52,256,218.48    |
| 2.1.5.3                | Contribuciones al seguro de riesgo laboral           | 10,752,655.00       | 0.00                           | 10,752,655.00       | 3,642,636.82           | 7,110,018.18     | 7,110,018.18     | 7,085,267.05     | 7,084,922.05     | 7,084,922.05     |
| 2.1.5.3.01             | Contribuciones al seguro de riesgo laboral           | 10,752,655.00       | 0.00                           | 10,752,655.00       | 3,642,636.82           | 7,110,018.18     | 7,110,018.18     | 7,085,267.05     | 7,084,922.05     | 7,084,922.05     |
| 2.1.5.4                | Contribuciones al plan de retiro complementario      | 4,025,679.00        | 0.00                           | 4,025,679.00        | 1,185,126.45           | 2,840,552.55     | 2,840,552.55     | 2,840,352.55     | 2,840,352.55     | 2,840,352.55     |
| 2.1.5.4.01             | Contribuciones al plan de retiro complementario      | 4,025,679.00        | 0.00                           | 4,025,679.00        | 1,185,126.45           | 2,840,552.55     | 2,840,552.55     | 2,840,352.55     | 2,840,352.55     | 2,840,352.55     |
| 2.2                    | CONTRATACIÓN DE SERVICIOS                            | 767,257,884.00      | -406,481,639.00                | 360,776,245.00      | 27,296,512.25          | 333,479,732.75   | 309,176,431.96   | 234,598,629.97   | 228,060,847.21   | 227,621,807.21   |
| 2.2.1                  | SERVICIOS BÁSICOS                                    | 25,135,000.00       | 0.00                           | 25,135,000.00       | 3,819,494.53           | 21,315,505.47    | 21,315,505.47    | 21,315,505.47    | 19,258,419.50    | 19,258,419.50    |
| 2.2.1.2                | Servicios telefónico de larga distancia              | 250,000.00          | 0.00                           | 250,000.00          | 2,482.88               | 247,517.12       | 247,517.12       | 247,517.12       | 240,510.72       | 240,510.72       |
| 2.2.1.2.01             | Servicios telefónico de larga distancia              | 250,000.00          | 0.00                           | 250,000.00          | 2,482.88               | 247,517.12       | 247,517.12       | 247,517.12       | 240,510.72       | 240,510.72       |
| 2.2.1.3                | Teléfono local                                       | 7,875,000.00        | 0.00                           | 7,875,000.00        | 2,086,182.47           | 5,788,817.53     | 5,788,817.53     | 5,788,817.53     | 5,151,462.84     | 5,151,462.84     |
| 2.2.1.3.01             | Teléfono local                                       | 7,875,000.00        | 0.00                           | 7,875,000.00        | 2,086,182.47           | 5,788,817.53     | 5,788,817.53     | 5,788,817.53     | 5,151,462.84     | 5,151,462.84     |
| 2.2.1.5                | Servicio de internet y televisión por cable          | 17,000,000.00       | 0.00                           | 17,000,000.00       | 1,720,829.18           | 15,279,170.82    | 15,279,170.82    | 15,279,170.82    | 13,866,445.94    | 13,866,445.94    |
| 2.2.1.5.01             | Servicio de internet y televisión por cable          | 17,000,000.00       | 0.00                           | 17,000,000.00       | 1,720,829.18           | 15,279,170.82    | 15,279,170.82    | 15,279,170.82    | 13,866,445.94    | 13,866,445.94    |
| 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    | -600,000,000.00                | 2,107,281,872.00    | 450,281,449.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 10                     |                                                                            | 2,703,726,345.00    | -600,000,000.00                | 2,103,726,345.00    | 446,725,922.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 2.2                    | CONTRATACIÓN DE SERVICIOS                                                  | 767,257,884.00      | -406,481,639.00                | 360,776,245.00      | 27,296,512.25          | 333,479,732.75   | 309,176,431.96   | 234,598,629.97   | 228,060,847.21   | 227,621,807.21   |
| 2.2.2                  | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                     | 29,180,745.00       | -16,151,000.00                 | 13,029,745.00       | 1,296,685.08           | 11,733,059.92    | 9,634,225.09     | 6,875,100.72     | 6,875,100.72     | 6,875,100.72     |
| 2.2.2.1                | Publicidad y propaganda                                                    | 16,000,000.00       | -11,719,000.00                 | 4,281,000.00        | 336,658.02             | 3,944,341.98     | 2,271,636.37     | 2,160,436.37     | 2,160,436.37     | 2,160,436.37     |
| 2.2.2.1.01             | Publicidad y propaganda                                                    | 16,000,000.00       | -11,719,000.00                 | 4,281,000.00        | 336,658.02             | 3,944,341.98     | 2,271,636.37     | 2,160,436.37     | 2,160,436.37     | 2,160,436.37     |
| 2.2.2.2                | Impresión, encuadernación y rotulación                                     | 13,180,745.00       | -4,432,000.00                  | 8,748,745.00        | 960,027.06             | 7,788,717.94     | 7,362,588.72     | 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       | -4,432,000.00                  | 8,748,745.00        | 960,027.06             | 7,788,717.94     | 7,362,588.72     | 4,714,664.35     | 4,714,664.35     | 4,714,664.35     |
| 2.2.3                  | VIÁTICOS                                                                   | 11,465,595.00       | -9,720,000.00                  | 1,745,595.00        | 893,735.67             | 851,859.33       | 832,750.00       | 831,650.00       | 831,650.00       | 831,650.00       |
| 2.2.3.1                | Viáticos dentro del país                                                   | 5,997,937.00        | -4,920,000.00                  | 1,077,937.00        | 226,077.67             | 851,859.33       | 832,750.00       | 831,650.00       | 831,650.00       | 831,650.00       |
| 2.2.3.1.01             | Viáticos dentro del país                                                   | 5,997,937.00        | -4,920,000.00                  | 1,077,937.00        | 226,077.67             | 851,859.33       | 832,750.00       | 831,650.00       | 831,650.00       | 831,650.00       |
| 2.2.3.2                | Viáticos fuera del país                                                    | 5,467,658.00        | -4,800,000.00                  | 667,658.00          | 667,658.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.3.2.01             | Viaticos fuera del país                                                    | 5,467,658.00        | -4,800,000.00                  | 667,658.00          | 667,658.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.4                  | TRANSPORTE Y ALMACENAJE                                                    | 13,093,610.00       | -8,294,000.00                  | 4,799,610.00        | 3,538,344.62           | 1,261,265.38     | 1,239,442.70     | 1,094,942.70     | 1,094,942.70     | 1,094,942.70     |
| 2.2.4.1                | Pasajes y gastos de transporte                                             | 12,591,610.00       | -7,858,000.00                  | 4,733,610.00        | 3,478,787.32           | 1,254,822.68     | 1,233,000.00     | 1,088,500.00     | 1,088,500.00     | 1,088,500.00     |
| 2.2.4.1.01             | Pasajes y gastos de transporte                                             | 12,591,610.00       | -7,858,000.00                  | 4,733,610.00        | 3,478,787.32           | 1,254,822.68     | 1,233,000.00     | 1,088,500.00     | 1,088,500.00     | 1,088,500.00     |
| 2.2.4.2                | Fletes                                                                     | 90,000.00           | -86,000.00                     | 4,000.00            | 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           | -86,000.00                     | 4,000.00            | 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          | -350,000.00                    | 50,000.00           | 47,060.00              | 2,940.00         | 2,940.00         | 2,940.00         | 2,940.00         | 2,940.00         |
| 2.2.4.4.01             | Peaje                                                                      | 400,000.00          | -350,000.00                    | 50,000.00           | 47,060.00              | 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       | 33,744,000.00                  | 48,003,000.00       | 10,564,647.17          | 37,438,352.83    | 35,019,252.03    | 34,442,526.63    | 34,442,526.63    | 34,442,526.63    |
| 2.2.5.1                | Alquileres y rentas de edificaciones y locales                             | 1,650,000.00        | 36,734,000.00                  | 38,384,000.00       | 8,924,345.80           | 29,459,654.20    | 29,450,064.20    | 29,450,004.80    | 29,450,004.80    | 29,450,004.80    |
| 2.2.5.1.01             | Alquileres y rentas de edificaciones y locales                             | 1,650,000.00        | 27,500,000.00                  | 29,150,000.00       | -309,654.20            | 29,459,654.20    | 29,450,064.20    | 29,450,004.80    | 29,450,004.80    | 29,450,004.80    |
| 2.2.5.1.02             | Hospedaje                                                                  | 0.00                | 9,234,000.00                   | 9,234,000.00        | 9,234,000.00           | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.5.4                | Alquileres de equipos de transporte, tracción y elevación                  | 4,905,000.00        | -3,040,000.00                  | 1,865,000.00        | 1,017,884.98           | 847,115.02       | 833,273.33       | 833,273.33       | 833,273.33       | 833,273.33       |
| 2.2.5.4.01             | Alquileres de equipos de transporte, tracción y elevación                  | 4,905,000.00        | -3,040,000.00                  | 1,865,000.00        | 1,017,884.98           | 847,115.02       | 833,273.33       | 833,273.33       | 833,273.33       | 833,273.33       |
| 2.2.5.8                | Otros alquileres                                                           | 3,700,000.00        | -950,000.00                    | 2,750,000.00        | 865,315.67             | 1,884,684.33     | 1,884,351.00     | 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        | -950,000.00                    | 2,750,000.00        | 865,315.67             | 1,884,684.33     | 1,884,351.00     | 1,307,685.00     | 1,307,685.00     | 1,307,685.00     |
| 2.2.5.9                | Derecho de uso                                                             | 4,004,000.00        | 1,000,000.00                   | 5,004,000.00        | -242,899.28            | 5,246,899.28     | 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        | 1,000,000.00                   | 5,004,000.00        | -242,899.28            | 5,246,899.28     | 2,851,563.50     | 2,851,563.50     | 2,851,563.50     | 2,851,563.50     |
| 2.2.6                  | SEGUROS                                                                    | 24,202,947.00       | -400,000.00                    | 23,802,947.00       | 4,938,829.05           | 18,864,117.95    | 18,348,735.49    | 18,348,735.05    | 17,811,101.45    | 17,811,101.45    |
| 2.2.6.1                | Seguro de bienes inmuebles                                                 | 900,000.00          | -100,000.00                    | 800,000.00          | 800,000.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.6.1.01             | Seguro de bienes inmuebles e infraestructura                               | 900,000.00          | -100,000.00                    | 800,000.00          | 800,000.00             | 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       | -300,000.00                    | 16,902,947.00       | 1,901,613.28           | 15,001,333.72    | 14,485,951.26    | 14,485,950.82    | 13,948,317.22    | 13,948,317.22    |
| 2.2.6.3.01             | Seguros de personas                                                        | 17,202,947.00       | -300,000.00                    | 16,902,947.00       | 1,901,613.28           | 15,001,333.72    | 14,485,951.26    | 14,485,950.82    | 13,948,317.22    | 13,948,317.22    |
| 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       | 22,406,000.00                  | 48,196,000.00       | 280,916.97             | 47,915,083.03    | 42,774,857.77    | 14,271,907.65    | 12,398,664.05    | 12,298,364.05    |
| 2.2.7.1                | Contratación de mantenimiento y reparaciones menores                       | 7,110,000.00        | 22,806,000.00                  | 29,916,000.00       | -1,949,739.79          | 31,865,739.79    | 27,115,515.54    | 5,718,889.19     | 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        | -6,612,584.01          | 8,112,584.01     | 5,898,335.06     | 2,962,526.41     | 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        | 18,006,000.00                  | 22,006,000.00       | 4,558,612.30           | 17,447,387.70    | 16,149,207.70    | 0.00             | 0.00             | 0.00             |
| 2.2.7.1.07             | Mantenimiento, reparación, servicios de pintura y sus derivados            | 1,110,000.00        | 4,800,000.00                   | 5,910,000.00        | 32,692.20              | 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       | -400,000.00                    | 18,280,000.00       | 2,230,656.76           | 16,049,343.24    | 15,659,342.23    | 8,553,018.46     | 7,997,664.00     | 7,897,364.00     |
| 2.2.7.2.01             | Mantenimiento y reparación de mobiliarios y equipos de oficina             | 800,000.00          | 100,000.00                     | 900,000.00          | 529,658.61             | 370,341.39       | 295,341.39       | 174,745.39       | 174,745.39       | 174,745.39       |

| 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    | -600,000,000.00                | 2,107,281,872.00    | 450,281,449.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 10                     |                                                                                    | 2,703,726,345.00    | -600,000,000.00                | 2,103,726,345.00    | 446,725,922.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 2.2                    | CONTRATACIÓN DE SERVICIOS                                                          | 767,257,884.00      | -406,481,639.00                | 360,776,245.00      | 27,296,512.25          | 333,479,732.75   | 309,176,431.96   | 234,598,629.97   | 228,060,847.21   | 227,621,807.21   |
| 2.2.7.2                | Mantenimiento y reparación de maquinarias y equipos                                | 18,680,000.00       | -400,000.00                    | 18,280,000.00       | 2,230,656.76           | 16,049,343.24    | 15,659,342.23    | 8,553,018.46     | 7,997,664.00     | 7,897,364.00     |
| 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       | 134,520.00       | 134,520.00       | 134,520.00       |
| 2.2.7.2.03             | Mantenimiento y reparación de equipo educacionales y recreación                    | 150,000.00          | -100,000.00                    | 50,000.00           | 41,928.92              | 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        | -400,000.00                    | 7,600,000.00        | 1,419,846.89           | 6,180,153.11     | 6,180,153.11     | 2,351,917.00     | 2,351,917.00     | 2,251,617.00     |
| 2.2.7.2.08             | Servicios de mantenimiento, reparación, desmonte e instalación                     | 8,500,000.00        | 0.00                           | 8,500,000.00        | -839,737.66            | 9,339,737.66     | 9,024,736.65     | 5,883,764.99     | 5,328,410.53     | 5,328,410.53     |
| 2.2.8                  | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                               | 592,830,988.00      | -422,816,639.00                | 170,014,349.00      | 180,232.45             | 169,834,116.55   | 158,090,890.56   | 124,407,785.20   | 122,779,564.39   | 122,440,824.39   |
| 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          | -100,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.8.4.01             | Servicios funerarios y gastos conexos                                              | 100,000.00          | -100,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.8.5                | Fumigación, lavandería, limpieza e higiene                                         | 2,125,000.00        | -400,000.00                    | 1,725,000.00        | 874,573.24             | 850,426.76       | 850,426.76       | 594,684.97       | 578,943.30       | 578,943.30       |
| 2.2.8.5.01             | Fumigación                                                                         | 2,100,000.00        | -400,000.00                    | 1,700,000.00        | 849,853.24             | 850,146.76       | 850,146.76       | 594,404.97       | 578,663.30       | 578,663.30       |
| 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       | -32,015,622.00                 | 31,384,378.00       | -492,784.96            | 31,877,162.96    | 30,856,215.11    | 23,601,174.02    | 23,501,464.02    | 23,501,464.02    |
| 2.2.8.6.01             | Eventos generales                                                                  | 51,700,000.00       | -20,315,622.00                 | 31,384,378.00       | -292,784.96            | 31,677,162.96    | 30,856,215.11    | 23,601,174.02    | 23,501,464.02    | 23,501,464.02    |
| 2.2.8.6.02             | Festividades                                                                       | 8,600,000.00        | -8,600,000.00                  | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.8.6.03             | Actuaciones deportivas                                                             | 1,050,000.00        | -1,050,000.00                  | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.8.6.04             | Actuaciones artísticas                                                             | 2,050,000.00        | -2,050,000.00                  | 0.00                | -200,000.00            | 200,000.00       | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.8.7                | Servicios Técnicos y Profesionales                                                 | 522,375,988.00      | -385,501,017.00                | 136,874,971.00      | 1,446,789.21           | 135,428,181.79   | 125,292,200.10   | 99,119,877.62    | 97,607,108.48    | 97,268,368.48    |
| 2.2.8.7.01             | Servicios técnicos y profesionales                                                 | 7,000,000.00        | 0.00                           | 7,000,000.00        | 2,111,924.41           | 4,888,075.59     | 4,888,075.59     | 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        | 606,895.80             | 593,104.20       | 593,104.20       | 593,104.20       | 593,104.20       | 542,364.20       |
| 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      | -311,526,017.00                | 69,987,037.00       | -8,663,910.31          | 78,650,947.31    | 77,952,725.62    | 64,876,870.75    | 64,121,273.01    | 63,833,273.01    |
| 2.2.8.7.05             | Servicios de informática y sistemas computarizados                                 | 14,335,000.00       | -300,000.00                    | 14,035,000.00       | -7,562,165.00          | 21,597,165.00    | 18,746,405.00    | 10,626,810.66    | 10,626,810.66    | 10,626,810.66    |
| 2.2.8.7.06             | Otros servicios técnicos profesionales                                             | 116,327,934.00      | -73,675,000.00                 | 42,652,934.00       | 12,954,044.31          | 29,698,889.69    | 23,111,889.69    | 19,083,736.42    | 18,326,565.02    | 18,326,565.02    |
| 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        | -4,800,000.00                  | 0.00                | 0.00                   | 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        | -4,800,000.00                  | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.2.9                  | OTRAS CONTRATACIONES DE SERVICIOS                                                  | 31,299,999.00       | -5,250,000.00                  | 26,049,999.00       | 1,783,626.71           | 24,266,372.29    | 21,920,772.85    | 13,010,476.55    | 12,568,877.77    | 12,568,877.77    |
| 2.2.9.1                | Otras contrataciones de servicios                                                  | 17,200,000.00       | -3,000,000.00                  | 14,200,000.00       | 853,604.26             | 13,346,395.74    | 12,172,615.74    | 9,596,642.17     | 9,596,642.17     | 9,596,642.17     |
| 2.2.9.1.01             | Otras contrataciones de servicios                                                  | 17,200,000.00       | -3,000,000.00                  | 14,200,000.00       | 853,604.26             | 13,346,395.74    | 12,172,615.74    | 9,596,642.17     | 9,596,642.17     | 9,596,642.17     |
| 2.2.9.2                | Servicios de alimentación                                                          | 14,099,999.00       | -2,250,000.00                  | 11,849,999.00       | 930,022.45             | 10,919,976.55    | 9,748,157.11     | 3,413,834.38     | 2,972,235.60     | 2,972,235.60     |
| 2.2.9.2.01             | Servicios de alimentación                                                          | 14,099,999.00       | -2,250,000.00                  | 11,849,999.00       | 930,022.45             | 10,919,976.55    | 9,748,157.11     | 3,413,834.38     | 2,972,235.60     | 2,972,235.60     |



| 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    | -600,000,000.00                | 2,107,281,872.00    | 450,281,449.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 10                     |                                                                                   | 2,703,726,345.00    | -600,000,000.00                | 2,103,726,345.00    | 446,725,922.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 2.3                    | MATERIALES Y SUMINISTROS                                                          | 192,729,066.00      | -48,478,361.00                 | 144,250,705.00      | 3,920,484.15           | 140,330,220.85   | 119,816,714.55   | 85,850,898.21    | 80,214,407.26    | 79,309,907.97    |
| 2.3.6.1                | Productos de cemento, cal, asbesto, yeso y arcilla                                | 500,000.00          | -400,000.00                    | 100,000.00          | 62,971.75              | 37,028.25        | 31,824.92        | 31,824.92        | 13,677.70        | 13,677.70        |
| 2.3.6.1.04             | Productos de yeso                                                                 | 100,000.00          | -100,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.3.6.1.05             | Productos de arcilla y derivados                                                  | 100,000.00          | -100,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.3.6.2                | Productos de vidrio, loza y porcelana                                             | 300,000.00          | -259,000.00                    | 41,000.00           | 8,087.62               | 32,912.38        | 32,912.38        | 32,912.38        | 32,912.38        | 32,912.38        |
| 2.3.6.2.01             | Productos de vidrio                                                               | 100,000.00          | -69,000.00                     | 31,000.00           | 367.62                 | 30,632.38        | 30,632.38        | 30,632.38        | 30,632.38        | 30,632.38        |
| 2.3.6.2.02             | Productos de loza                                                                 | 100,000.00          | -100,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.3.6.2.03             | Productos de porcelana                                                            | 100,000.00          | -90,000.00                     | 10,000.00           | 7,720.00               | 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        | 0.00                           | 2,410,000.00        | 628,217.44             | 1,781,782.56     | 1,754,543.89     | 1,749,185.27     | 1,672,199.47     | 1,672,199.47     |
| 2.3.6.3.04             | Herramientas menores                                                              | 700,000.00          | -600,000.00                    | 100,000.00          | 22,081.64              | 77,918.36        | 74,918.36        | 74,576.16        | 62,205.04        | 62,205.04        |
| 2.3.6.3.06             | Productos metálicos                                                               | 1,710,000.00        | 600,000.00                     | 2,310,000.00        | 606,135.80             | 1,703,864.20     | 1,679,625.53     | 1,674,609.11     | 1,609,994.43     | 1,609,994.43     |
| 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       | -12,800,000.00                 | 21,023,960.00       | 456,460.16             | 20,567,499.84    | 18,683,415.29    | 14,903,658.49    | 14,520,632.95    | 14,357,632.95    |
| 2.3.7.1                | Combustibles y lubricantes                                                        | 28,600,000.00       | -9,900,000.00                  | 18,700,000.00       | -179,159.72            | 18,879,159.72    | 17,185,186.18    | 13,461,044.05    | 13,190,641.25    | 13,027,641.25    |
| 2.3.7.1.01             | Gasolina                                                                          | 11,000,000.00       | -2,350,000.00                  | 8,650,000.00        | -906,785.00            | 9,556,785.00     | 9,189,933.33     | 6,402,100.00     | 6,393,100.00     | 6,393,100.00     |
| 2.3.7.1.02             | Gasoil                                                                            | 15,000,000.00       | -6,700,000.00                  | 8,300,000.00        | 336,845.80             | 7,963,154.20     | 6,952,654.20     | 6,130,484.20     | 5,871,984.20     | 5,708,984.20     |
| 2.3.7.1.04             | Gas GLP                                                                           | 2,200,000.00        | -650,000.00                    | 1,550,000.00        | 292,647.87             | 1,257,352.13     | 1,003,830.53     | 898,463.85       | 898,463.85       | 898,463.85       |
| 2.3.7.1.05             | Aceites y grasas                                                                  | 300,000.00          | -200,000.00                    | 100,000.00          | 21,344.89              | 78,655.11        | 15,554.84        | 10,931.60        | 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        | 19,064.40        | 17,436.00        | 17,436.00        |
| 2.3.7.2                | Productos químicos y conexos                                                      | 5,223,960.00        | -2,900,000.00                  | 2,323,960.00        | 635,619.88             | 1,688,340.12     | 1,498,229.11     | 1,442,614.44     | 1,329,991.70     | 1,329,991.70     |
| 2.3.7.2.01             | Productos explosivos y pirotecnia                                                 | 60,000.00           | 0.00                           | 60,000.00           | 57,200.00              | 2,800.00         | 0.00             | 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          | -400,000.00                    | 25,000.00           | -7,089.51              | 32,089.51        | 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        | -1,500,000.00                  | 1,500,000.00        | 301,178.06             | 1,198,821.94     | 1,022,760.93     | 1,022,760.93     | 937,626.29       | 937,626.29       |
| 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        | -1,000,000.00                  | 312,960.00          | 39,580.36              | 273,379.64       | 273,379.64       | 217,764.97       | 190,276.87       | 190,276.87       |
| 2.3.9                  | PRODUCTOS Y ÚTILES VARIOS                                                         | 30,642,169.00       | -1,143,325.00                  | 29,498,844.00       | 817,027.52             | 28,681,816.48    | 26,934,279.86    | 19,661,505.32    | 18,568,993.48    | 18,524,153.48    |
| 2.3.9.1                | Útiles y materiales de limpieza e higiene                                         | 3,025,000.00        | 1,594,600.00                   | 4,619,600.00        | 1,422,339.55           | 3,197,260.45     | 2,008,977.14     | 1,906,175.68     | 1,666,326.52     | 1,621,486.52     |
| 2.3.9.1.01             | Útiles y materiales de limpieza e higiene                                         | 3,025,000.00        | 1,594,600.00                   | 4,619,600.00        | 1,422,339.55           | 3,197,260.45     | 2,008,977.14     | 1,906,175.68     | 1,666,326.52     | 1,621,486.52     |
| 2.3.9.2                | Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza | 12,140,769.00       | -550,000.00                    | 11,590,769.00       | -3,763,759.35          | 15,354,528.35    | 15,341,711.67    | 10,367,061.82    | 9,997,676.75     | 9,997,676.75     |
| 2.3.9.2.01             | Útiles y materiales de escritorio, oficina e informática                          | 10,140,769.00       | 250,000.00                     | 10,390,769.00       | -4,822,737.30          | 15,213,506.30    | 15,200,689.62    | 10,363,185.52    | 9,993,800.45     | 9,993,800.45     |
| 2.3.9.2.02             | Útiles y materiales escolares y de enseñanzas                                     | 2,000,000.00        | -800,000.00                    | 1,200,000.00        | 1,058,977.95           | 141,022.05       | 141,022.05       | 3,876.30         | 3,876.30         | 3,876.30         |
| 2.3.9.3                | Útiles menores médico, quirúrgicos o de laboratorio                               | 2,071,500.00        | -660,000.00                    | 1,411,500.00        | 1,078,632.90           | 332,867.10       | 301,748.48       | 218,254.78       | 209,994.78       | 209,994.78       |
| 2.3.9.3.01             | Útiles menores médico, quirúrgicos o de laboratorio                               | 2,071,500.00        | -660,000.00                    | 1,411,500.00        | 1,078,632.90           | 332,867.10       | 301,748.48       | 218,254.78       | 209,994.78       | 209,994.78       |
| 2.3.9.4                | Útiles destinados a actividades deportivas, culturales y recreativas              | 2,100,000.00        | -364,470.00                    | 1,735,530.00        | 510,041.73             | 1,225,488.27     | 1,225,488.27     | 1,210,340.61     | 1,210,340.61     | 1,210,340.61     |
| 2.3.9.4.01             | Útiles destinados a actividades deportivas, culturales y recreativas              | 2,100,000.00        | -364,470.00                    | 1,735,530.00        | 510,041.73             | 1,225,488.27     | 1,225,488.27     | 1,210,340.61     | 1,210,340.61     | 1,210,340.61     |
| 2.3.9.5                | Útiles de cocina y comedor                                                        | 2,020,000.00        | 200,000.00                     | 2,220,000.00        | 113,806.05             | 2,106,193.95     | 1,717,625.94     | 1,419,911.94     | 1,418,796.84     | 1,418,796.84     |
| 2.3.9.5.01             | Útiles de cocina y comedor                                                        | 2,020,000.00        | 200,000.00                     | 2,220,000.00        | 113,806.05             | 2,106,193.95     | 1,717,625.94     | 1,419,911.94     | 1,418,796.84     | 1,418,796.84     |
| 2.3.9.6                | Productos eléctricos y afines                                                     | 4,050,000.00        | 610,000.00                     | 4,660,000.00        | -427,328.38            | 5,087,328.38     | 5,063,728.38     | 3,396,994.43     | 3,265,730.76     | 3,265,730.76     |
| 2.3.9.6.01             | Productos eléctricos y afines                                                     | 4,050,000.00        | 610,000.00                     | 4,660,000.00        | -427,328.38            | 5,087,328.38     | 5,063,728.38     | 3,396,994.43     | 3,265,730.76     | 3,265,730.76     |

| 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    | -600,000,000.00               | 2,107,281,872.00    | 450,281,449.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 10                     |                                                                                  | 2,703,726,345.00    | -600,000,000.00               | 2,103,726,345.00    | 446,725,922.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 2.3                    | MATERIALES Y SUMINISTROS                                                         | 192,729,066.00      | -48,478,361.00                | 144,250,705.00      | 3,920,484.15           | 140,330,220.85   | 119,816,714.55   | 85,850,898.21    | 80,214,407.26    | 79,309,907.97    |
| 2.3.9.8                | Repuestos y accesorios menores                                                   | 1,500,000.00        | -800,000.00                   | 700,000.00          | 645,277.91             | 54,722.09        | 24,822.09        | 24,822.09        | 24,822.09        | 24,822.09        |
| 2.3.9.8.01             | Repuestos                                                                        | 1,500,000.00        | -800,000.00                   | 700,000.00          | 645,277.91             | 54,722.09        | 24,822.09        | 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        | -1,173,455.00                 | 2,561,445.00        | 1,238,017.11           | 1,323,427.89     | 1,250,177.89     | 1,117,943.97     | 775,305.13       | 775,305.13       |
| 2.3.9.9.01             | Productos y Utiles Varios n.i.p                                                  | 3,734,900.00        | -1,373,455.00                 | 2,361,445.00        | 1,454,498.08           | 906,946.92       | 850,696.92       | 826,298.48       | 766,208.63       | 766,208.63       |
| 2.3.9.9.04             | Productos y útiles de defensa y seguridad                                        | 0.00                | 200,000.00                    | 200,000.00          | -216,480.97            | 416,480.97       | 399,480.97       | 291,645.49       | 9,096.50         | 9,096.50         |
| 2.4                    | TRANSFERENCIAS CORRIENTES                                                        | 220,150,000.00      | -39,900,000.00                | 180,250,000.00      | 39,438,525.00          | 140,811,475.00   | 140,811,475.00   | 140,747,475.00   | 138,483,475.00   | 137,035,475.00   |
| 2.4.1                  | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                                      | 219,900,000.00      | -39,650,000.00                | 180,250,000.00      | 39,438,525.00          | 140,811,475.00   | 140,811,475.00   | 140,747,475.00   | 138,483,475.00   | 137,035,475.00   |
| 2.4.1.2                | Ayudas y donaciones a personas                                                   | 209,000,000.00      | -29,400,000.00                | 179,600,000.00      | 38,988,525.00          | 140,611,475.00   | 140,611,475.00   | 140,547,475.00   | 138,283,475.00   | 136,835,475.00   |
| 2.4.1.2.01             | Ayudas y donaciones programadas a hogares y personas                             | 205,000,000.00      | -26,000,000.00                | 179,000,000.00      | 38,388,525.00          | 140,611,475.00   | 140,611,475.00   | 140,547,475.00   | 138,283,475.00   | 136,835,475.00   |
| 2.4.1.2.02             | Ayudas y donaciones ocasionales a hogares y personas                             | 4,000,000.00        | -3,400,000.00                 | 600,000.00          | 600,000.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.4.1.3                | Premios literarios, deportivos y culturales                                      | 2,000,000.00        | -2,000,000.00                 | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.4.1.3.01             | Premios literarios, deportivos y culturales                                      | 2,000,000.00        | -2,000,000.00                 | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.4.1.4                | Becas y viajes de estudios                                                       | 0.00                | -4,000,000.00                 | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.4.1.4.01             | Becas nacionales                                                                 | 2,000,000.00        | -2,000,000.00                 | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.4.1.4.02             | Becas extranjeras                                                                | 2,000,000.00        | -2,000,000.00                 | 0.00                | 0.00                   | 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        | -3,000,000.00                 | 0.00                | 0.00                   | 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        | -3,000,000.00                 | 0.00                | 0.00                   | 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        | -1,250,000.00                 | 650,000.00          | 450,000.00             | 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        | -1,250,000.00                 | 650,000.00          | 450,000.00             | 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          | -250,000.00                   | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.4.7.2                | Transferencias corrientes a organismos internacionales                           | 250,000.00          | -250,000.00                   | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.4.7.2.01             | Transferencias corrientes a Organismos Internacionales                           | 250,000.00          | -250,000.00                   | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.6                    | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                          | 175,171,199.00      | -69,740,000.00                | 105,431,199.00      | 2,770,076.89           | 102,661,122.11   | 63,119,520.19    | 38,725,782.96    | 38,669,378.96    | 33,406,170.75    |
| 2.6.1                  | MOBILIARIO Y EQUIPO                                                              | 60,800,000.00       | -17,669,000.00                | 43,131,000.00       | 1,128,373.55           | 42,002,626.45    | 14,588,346.80    | 11,548,927.32    | 11,539,900.32    | 11,328,750.79    |
| 2.6.1.1                | Muebles, equipos de oficina y estantería                                         | 19,500,000.00       | 4,931,000.00                  | 24,431,000.00       | 14,147,760.56          | 10,283,239.44    | 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       | 4,931,000.00                  | 24,431,000.00       | 14,147,760.56          | 10,283,239.44    | 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       | -11,500,000.00                | 13,550,000.00       | -10,354,333.84         | 23,904,333.84    | 3,100,333.84     | 2,637,641.68     | 2,637,641.68     | 2,426,492.15     |
| 2.6.1.3.01             | Equipos de tecnología de la información y comunicación                           | 25,050,000.00       | -11,500,000.00                | 13,550,000.00       | -10,354,333.84         | 23,904,333.84    | 3,100,333.84     | 2,637,641.68     | 2,637,641.68     | 2,426,492.15     |
| 2.6.1.4                | Electrodomésticos                                                                | 7,000,000.00        | -2,800,000.00                 | 4,200,000.00        | 378,663.82             | 3,821,336.18     | 3,461,230.33     | 3,379,296.18     | 3,370,269.18     | 3,370,269.18     |
| 2.6.1.4.01             | Electrodomésticos                                                                | 7,000,000.00        | -2,800,000.00                 | 4,200,000.00        | 378,663.82             | 3,821,336.18     | 3,461,230.33     | 3,379,296.18     | 3,370,269.18     | 3,370,269.18     |
| 2.6.1.9                | Otros mobiliarios y equipos no identificados precedentemente                     | 9,000,000.00        | -8,300,000.00                 | 700,000.00          | 372,481.76             | 327,518.24       | 327,518.24       | 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        | -8,300,000.00                 | 700,000.00          | 372,481.76             | 327,518.24       | 327,518.24       | 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       | -500,000.00                   | 10,770,410.00       | 178,113.62             | 10,592,296.38    | 9,711,684.38     | 4,700,668.06     | 4,700,668.06     | 27,726.46        |
| 2.6.2.1                | Equipos y aparatos audiovisuales                                                 | 6,020,410.00        | 2,700,000.00                  | 8,720,410.00        | -1,649,159.92          | 10,369,569.92    | 9,683,957.92     | 4,672,941.60     | 4,672,941.60     | 0.00             |
| 2.6.2.1.01             | Equipos y Aparatos Audiovisuales                                                 | 6,020,410.00        | 2,700,000.00                  | 8,720,410.00        | -1,649,159.92          | 10,369,569.92    | 9,683,957.92     | 4,672,941.60     | 4,672,941.60     | 0.00             |
| 2.6.2.3                | Cámaras fotográficas y de video                                                  | 1,250,000.00        | 0.00                          | 1,250,000.00        | 1,055,000.00           | 195,000.00       | 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        | 1,055,000.00           | 195,000.00       | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.6.2.4                | Mobiliario y equipo educacional y recreativo                                     | 4,000,000.00        | -3,200,000.00                 | 800,000.00          | 772,273.54             | 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        | -3,200,000.00                 | 800,000.00          | 772,273.54             | 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    | -600,000,000.00                | 2,107,281,872.00    | 450,281,449.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 10                     |                                                                    | 2,703,726,345.00    | -600,000,000.00                | 2,103,726,345.00    | 446,725,922.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |
| 2.6                    | BIENES MUEBLES, INMUEBLES E INTANGIBLES                            | 175,171,199.00      | -69,740,000.00                 | 105,431,199.00      | 2,770,076.89           | 102,661,122.11   | 63,119,520.19    | 38,725,782.96    | 38,669,378.96    | 33,406,170.75    |
| 2.6.3                  | EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO                    | 1,027,500.00        | 229,000.00                     | 1,256,500.00        | 867,895.60             | 388,604.40       | 388,604.40       | 388,604.40       | 388,604.40       | 388,604.40       |
| 2.6.3.1                | Equipo médico y de laboratorio                                     | 1,027,500.00        | 229,000.00                     | 1,256,500.00        | 867,895.60             | 388,604.40       | 388,604.40       | 388,604.40       | 388,604.40       | 388,604.40       |
| 2.6.3.1.01             | Equipo médico y de laboratorio                                     | 1,027,500.00        | 229,000.00                     | 1,256,500.00        | 867,895.60             | 388,604.40       | 388,604.40       | 388,604.40       | 388,604.40       | 388,604.40       |
| 2.6.4                  | VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN             | 4,500,000.00        | 10,400,000.00                  | 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                | 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          | -500,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.6.4.2.01             | Carrocerías y remolques                                            | 500,000.00          | -500,000.00                    | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.6.5                  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                           | 7,200,000.00        | 5,200,000.00                   | 12,400,000.00       | 259,149.16             | 12,140,850.84    | 7,912,234.37     | 7,234,637.41     | 7,187,260.41     | 6,808,143.33     |
| 2.6.5.2                | Maquinaria y equipo industrial                                     | 300,000.00          | 600,000.00                     | 900,000.00          | -3,130,458.40          | 4,030,458.40     | 4,030,458.40     | 3,997,636.70     | 3,977,989.70     | 3,977,989.70     |
| 2.6.5.2.01             | Maquinaria y equipo industrial                                     | 300,000.00          | 600,000.00                     | 900,000.00          | -3,130,458.40          | 4,030,458.40     | 4,030,458.40     | 3,997,636.70     | 3,977,989.70     | 3,977,989.70     |
| 2.6.5.4                | Sistemas y equipos de climatización                                | 1,500,000.00        | 3,900,000.00                   | 5,400,000.00        | 2,907,485.93           | 2,492,514.07     | 563,897.60       | 563,897.60       | 563,897.60       | 563,897.60       |
| 2.6.5.4.01             | Sistemas y equipos de climatización                                | 1,500,000.00        | 3,900,000.00                   | 5,400,000.00        | 2,907,485.93           | 2,492,514.07     | 563,897.60       | 563,897.60       | 563,897.60       | 563,897.60       |
| 2.6.5.5                | Equipo de comunicación, telecomunicaciones y señalamiento          | 1,000,000.00        | 0.00                           | 1,000,000.00        | -1,034,140.07          | 2,034,140.07     | 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        | -1,034,140.07          | 2,034,140.07     | 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        | 2,800,000.00                   | 4,800,000.00        | 1,438,910.00           | 3,361,090.00     | 2,361,090.00     | 1,716,314.74     | 1,716,314.74     | 1,337,197.66     |
| 2.6.5.6.01             | Equipo de generación eléctrica y a fines                           | 2,000,000.00        | 2,800,000.00                   | 4,800,000.00        | 1,438,910.00           | 3,361,090.00     | 2,361,090.00     | 1,716,314.74     | 1,716,314.74     | 1,337,197.66     |
| 2.6.5.7                | Máquinas-herramientas                                              | 400,000.00          | -200,000.00                    | 200,000.00          | 42,251.70              | 157,748.30       | 157,748.30       | 157,748.30       | 130,018.30       | 130,018.30       |
| 2.6.5.7.01             | Máquinas-herramientas                                              | 400,000.00          | -200,000.00                    | 200,000.00          | 42,251.70              | 157,748.30       | 157,748.30       | 157,748.30       | 130,018.30       | 130,018.30       |
| 2.6.5.8                | Otros equipos                                                      | 2,000,000.00        | -1,900,000.00                  | 100,000.00          | 35,100.00              | 64,900.00        | 64,900.00        | 64,900.00        | 64,900.00        | 64,900.00        |
| 2.6.5.8.01             | Otros equipos                                                      | 2,000,000.00        | -1,900,000.00                  | 100,000.00          | 35,100.00              | 64,900.00        | 64,900.00        | 64,900.00        | 64,900.00        | 64,900.00        |
| 2.6.6                  | EQUIPOS DE DEFENSA Y SEGURIDAD                                     | 10,000,000.00       | 11,850,000.00                  | 21,850,000.00       | 134,378.26             | 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       | 11,850,000.00                  | 21,850,000.00       | 134,378.26             | 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       | 11,850,000.00                  | 21,850,000.00       | 134,378.26             | 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       | -79,250,000.00                 | 1,123,289.00        | 170,166.70             | 953,122.30       | 535,028.50       | 0.00             | 0.00             | 0.00             |
| 2.6.8.3                | Programas de informática y base de datos                           | 76,873,289.00       | -75,750,000.00                 | 1,123,289.00        | 170,166.70             | 953,122.30       | 535,028.50       | 0.00             | 0.00             | 0.00             |
| 2.6.8.3.01             | Programas de informática                                           | 76,873,289.00       | -75,750,000.00                 | 1,123,289.00        | 170,166.70             | 953,122.30       | 535,028.50       | 0.00             | 0.00             | 0.00             |
| 2.6.8.8                | Licencias informáticas e intelectuales, industriales y comerciales | 3,500,000.00        | -3,500,000.00                  | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.6.8.8.02             | Licencias Intelectuales                                            | 3,500,000.00        | -3,500,000.00                  | 0.00                | 0.00                   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| 2.7                    | OBRAS                                                              | 60,000,000.00       | -30,400,000.00                 | 29,600,000.00       | 4,044,015.85           | 25,555,984.15    | 9,255,984.15     | 8,880,415.94     | 8,880,415.94     | 8,880,415.94     |
| 2.7.1                  | OBRAS EN EDIFICACIONES                                             | 60,000,000.00       | -30,400,000.00                 | 29,600,000.00       | 4,044,015.85           | 25,555,984.15    | 9,255,984.15     | 8,880,415.94     | 8,880,415.94     | 8,880,415.94     |
| 2.7.1.2                | Obras para edificación no residencial                              | 60,000,000.00       | -30,400,000.00                 | 29,600,000.00       | 4,044,015.85           | 25,555,984.15    | 9,255,984.15     | 8,880,415.94     | 8,880,415.94     | 8,880,415.94     |
| 2.7.1.2.01             | Obras para edificación no residencial                              | 60,000,000.00       | -30,400,000.00                 | 29,600,000.00       | 4,044,015.85           | 25,555,984.15    | 9,255,984.15     | 8,880,415.94     | 8,880,415.94     | 8,880,415.94     |
| 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    | -600,000,000.00               | 2,107,281,872.00    | 450,281,449.01         | 1,657,000,422.99 | 1,556,342,013.98 | 1,419,781,425.33 | 1,404,514,906.77 | 1,396,394,383.69 |

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 : 31/10/2022 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 :