

Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,948,228,959.00	-185,919,572.84	2,762,309,386.16	1,337,031,367.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
10	2,942,284,469.00	-185,919,572.84	2,756,364,896.16	1,331,086,877.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,721,122,294.00	-12,387,000.00	1,708,735,294.00	1,029,335,033.52	679,400,260.48	679,400,260.48	607,145,943.26	607,145,943.26	597,429,732.62
2.1.1 REMUNERACIONES	1,296,397,561.00	-14,387,000.00	1,282,010,561.00	767,991,204.56	514,019,356.44	514,019,356.44	511,579,775.78	511,579,775.78	505,351,759.01
2.1.1.1 Remuneraciones al personal fijo	612,335,174.00	0.00	612,335,174.00	337,933,808.89	274,401,365.11	274,401,365.11	274,237,865.11	274,237,865.11	274,237,865.11
2.1.1.1.01 Sueldos empleados fijos	612,335,174.00	0.00	612,335,174.00	337,933,808.89	274,401,365.11	274,401,365.11	274,237,865.11	274,237,865.11	274,237,865.11
2.1.1.1.2 Remuneraciones al personal de carácter temporal	574,645,526.00	-9,387,000.00	565,258,526.00	329,574,855.50	235,683,670.50	235,683,670.50	233,407,589.84	233,407,589.84	227,481,623.84
2.1.1.1.2.03 Suplencias	1,700,000.00	-1,000,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.2.05 Periodo probatorio de ingreso a carrera	4,475,000.00	0.00	4,475,000.00	3,375,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
2.1.1.1.2.08 Empleados temporales	405,647,524.00	0.00	405,647,524.00	239,049,290.67	166,598,233.33	166,598,233.33	166,328,233.33	166,328,233.33	166,328,233.33
2.1.1.1.2.09 Personal de carácter eventual	145,863,217.00	-7,387,000.00	138,476,217.00	79,010,427.83	59,465,789.17	59,465,789.17	57,554,708.51	57,554,708.51	51,664,742.51
2.1.1.1.2.11 Interinato	16,959,785.00	-1,000,000.00	15,959,785.00	7,440,137.00	8,519,648.00	8,519,648.00	8,424,648.00	8,424,648.00	8,388,648.00
2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones	7,944,938.00	0.00	7,944,938.00	5,836,438.00	2,108,500.00	2,108,500.00	2,108,500.00	2,108,500.00	2,108,500.00
2.1.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	7,944,938.00	0.00	7,944,938.00	5,836,438.00	2,108,500.00	2,108,500.00	2,108,500.00	2,108,500.00	2,108,500.00
2.1.1.1.4 Sueldo anual no.13	87,421,868.00	0.00	87,421,868.00	87,252,708.00	169,160.00	169,160.00	169,160.00	169,160.00	169,160.00
2.1.1.1.4.01 Sueldo Anual No. 13	87,421,868.00	0.00	87,421,868.00	87,252,708.00	169,160.00	169,160.00	169,160.00	169,160.00	169,160.00
2.1.1.1.5 Prestaciones económicas	14,050,055.00	-5,000,000.00	9,050,055.00	7,393,394.17	1,656,660.83	1,656,660.83	1,656,660.83	1,656,660.83	1,354,610.06
2.1.1.1.5.03 Prestación laboral por desvinculación	8,550,055.00	-4,000,000.00	4,550,055.00	3,923,055.00	627,000.00	627,000.00	627,000.00	627,000.00	495,000.00
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	5,500,000.00	-1,000,000.00	4,500,000.00	3,470,339.17	1,029,660.83	1,029,660.83	1,029,660.83	1,029,660.83	859,610.06
2.1.2 SOBRESUELDOS	237,168,020.00	1,934,000.00	239,102,020.00	153,474,652.67	85,627,367.33	85,627,367.33	16,183,058.71	16,183,058.71	13,589,673.02
2.1.2.2 Compensación	237,168,020.00	1,934,000.00	239,102,020.00	153,474,652.67	85,627,367.33	85,627,367.33	16,183,058.71	16,183,058.71	13,589,673.02
2.1.2.2.03 Pago de horas extraordinarias	3,759,561.00	0.00	3,759,561.00	1,038,385.40	2,721,175.60	2,721,175.60	2,721,175.60	2,721,175.60	2,295,489.09
2.1.2.2.05 Compensación servicios de seguridad	7,570,000.00	0.00	7,570,000.00	4,044,925.60	3,525,074.40	3,525,074.40	3,525,074.40	3,525,074.40	3,525,074.40
2.1.2.2.06 Incentivo por Rendimiento Individual	76,043,849.00	0.00	76,043,849.00	4,553,771.75	71,490,077.25	71,490,077.25	2,122,699.18	2,122,699.18	0.00
2.1.2.2.08 Compensaciones especiales	900,000.00	-807,430.08	92,569.92	92,569.92	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	7,214,610.00	741,430.08	7,956,040.08	65,000.00	7,891,040.08	7,891,040.08	7,814,109.53	7,814,109.53	7,769,109.53
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	70,000,000.00	2,000,000.00	72,000,000.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.15 Compensación extraordinaria anual	71,680,000.00	0.00	71,680,000.00	71,680,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1 Dietas	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.01 Dietas en el país	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	66,000.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	66,000.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
2.1.4.2.02 Gratificaciones por pasantías	0.00	66,000.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	187,356,713.00	0.00	187,356,713.00	107,669,176.29	79,687,536.71	79,687,536.71	79,317,108.77	79,317,108.77	78,422,300.59
2.1.5.1 Contribuciones al seguro de salud	84,402,950.00	0.00	84,402,950.00	48,089,110.04	36,313,839.96	36,313,839.96	36,141,405.78	36,141,405.78	35,721,254.79
2.1.5.1.01 Contribuciones al seguro de salud	84,402,950.00	0.00	84,402,950.00	48,089,110.04	36,313,839.96	36,313,839.96	36,141,405.78	36,141,405.78	35,721,254.79
2.1.5.2 Contribuciones al seguro de pensiones	84,521,996.00	0.00	84,521,996.00	48,100,949.03	36,421,046.97	36,421,046.97	36,247,907.73	36,247,907.73	35,827,164.14
2.1.5.2.01 Contribuciones al seguro de pensiones	84,521,996.00	0.00	84,521,996.00	48,100,949.03	36,421,046.97	36,421,046.97	36,247,907.73	36,247,907.73	35,827,164.14
2.1.5.3 Contribuciones al seguro de riesgo laboral	14,285,407.00	0.00	14,285,407.00	9,382,307.40	4,903,099.60	4,903,099.60	4,878,245.08	4,878,245.08	4,824,331.48
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	14,285,407.00	0.00	14,285,407.00	9,382,307.40	4,903,099.60	4,903,099.60	4,878,245.08	4,878,245.08	4,824,331.48
2.1.5.4 Contribuciones al plan de retiro complementario	4,146,360.00	0.00	4,146,360.00	2,096,809.82	2,049,550.18	2,049,550.18	2,049,550.18	2,049,550.18	2,049,550.18
2.1.5.4.01 Contribuciones al plan de retiro complementario	4,146,360.00	0.00	4,146,360.00	2,096,809.82	2,049,550.18	2,049,550.18	2,049,550.18	2,049,550.18	2,049,550.18
2.2 CONTRATACIÓN DE SERVICIOS	566,657,729.00	-128,062,672.79	438,595,056.21	127,430,169.24	311,164,886.97	286,105,641.28	183,988,417.61	183,988,417.61	142,490,543.22
2.2.1 SERVICIOS BÁSICOS	36,259,977.00	-2,490,000.00	33,769,977.00	20,186,135.03	13,583,841.97	13,350,958.53	13,350,958.52	13,350,958.52	13,350,958.52
2.2.1.2 Servicios telefónico de larga distancia	250,000.00	0.00	250,000.00	232,779.21	17,220.79	17,220.79	17,220.79	17,220.79	17,220.79
2.2.1.2.01 Servicios telefónico de larga distancia	250,000.00	0.00	250,000.00	232,779.21	17,220.79	17,220.79	17,220.79	17,220.79	17,220.79
2.2.1.3 Teléfono local	12,009,977.00	-2,500,000.00	9,509,977.00	5,777,197.59	3,732,779.41	3,499,895.97	3,499,895.97	3,499,895.97	3,499,895.97
2.2.1.3.01 Teléfono local	12,009,977.00	-2,500,000.00	9,509,977.00	5,777,197.59	3,732,779.41	3,499,895.97	3,499,895.97	3,499,895.97	3,499,895.97
2.2.1.5 Servicio de internet y televisión por cable	24,000,000.00	0.00	24,000,000.00	14,166,158.23	9,833,841.77	9,833,841.77	9,833,841.76	9,833,841.76	9,833,841.76
2.2.1.5.01 Servicio de internet y televisión por cable	24,000,000.00	0.00	24,000,000.00	14,166,158.23	9,833,841.77	9,833,841.77	9,833,841.76	9,833,841.76	9,833,841.76

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,948,228,959.00	-185,919,572.84	2,762,309,386.16	1,337,031,367.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
10	2,942,284,469.00	-185,919,572.84	2,756,364,896.16	1,331,086,877.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
2.2 CONTRATACIÓN DE SERVICIOS	566,657,729.00	-128,062,672.79	438,595,056.21	127,430,169.24	311,164,886.97	286,105,641.28	183,988,417.61	183,988,417.61	142,490,543.22
2.2.1.8 Recolección de residuos	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	33,166,850.00	-8,550,000.00	24,616,850.00	8,865,029.35	15,751,820.65	11,977,656.48	4,400,730.28	4,400,730.28	3,697,450.28
2.2.2.1 Publicidad y propaganda	13,750,000.00	-8,550,000.00	5,200,000.00	-127,204.27	5,327,204.27	3,398,704.27	830,814.22	830,814.22	830,814.22
2.2.2.1.01 Publicidad y propaganda	12,750,000.00	-7,750,000.00	5,000,000.00	540,685.73	4,459,314.27	2,530,814.27	830,814.22	830,814.22	830,814.22
2.2.2.1.02 Promoción y patrocinio	500,000.00	-400,000.00	100,000.00	-767,890.00	867,890.00	867,890.00	0.00	0.00	0.00
2.2.2.1.03 Publicaciones de avisos oficiales	500,000.00	-400,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión, encuadernación y rotulación	19,416,850.00	0.00	19,416,850.00	8,992,233.62	10,424,616.38	8,578,952.21	3,569,916.06	3,569,916.06	2,866,636.06
2.2.2.2.01 Impresión, encuadernación y rotulación	19,416,850.00	0.00	19,416,850.00	8,992,233.62	10,424,616.38	8,578,952.21	3,569,916.06	3,569,916.06	2,866,636.06
2.2.3 VIÁTICOS	8,059,250.00	0.00	8,059,250.00	6,379,950.00	1,679,300.00	1,679,300.00	1,679,300.00	1,679,300.00	1,679,300.00
2.2.3.1 Viáticos dentro del país	6,059,250.00	0.00	6,059,250.00	4,379,950.00	1,679,300.00	1,679,300.00	1,679,300.00	1,679,300.00	1,679,300.00
2.2.3.1.01 Viáticos dentro del país	6,059,250.00	0.00	6,059,250.00	4,379,950.00	1,679,300.00	1,679,300.00	1,679,300.00	1,679,300.00	1,679,300.00
2.2.3.2 Viáticos fuera del país	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	17,001,000.00	-4,501,000.00	12,500,000.00	6,596,449.32	5,903,550.68	4,285,550.68	3,023,190.68	3,023,190.68	2,873,190.68
2.2.4.1 Pasajes y gastos de transporte	16,501,000.00	-4,501,000.00	12,000,000.00	6,096,449.32	5,903,550.68	4,285,550.68	3,023,190.68	3,023,190.68	2,873,190.68
2.2.4.1.01 Pasajes y gastos de transporte	16,501,000.00	-4,501,000.00	12,000,000.00	6,096,449.32	5,903,550.68	4,285,550.68	3,023,190.68	3,023,190.68	2,873,190.68
2.2.4.4 Peaje	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	71,557,372.00	-9,460,000.00	62,097,372.00	28,751,507.04	33,345,864.96	30,830,638.58	26,564,681.75	26,564,681.75	25,232,126.75
2.2.5.1 Alquileres y rentas de edificaciones y locales	56,397,473.00	-5,683,246.00	50,714,227.00	26,916,996.70	23,797,230.30	23,424,904.40	20,988,585.50	20,988,585.50	19,961,650.50
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	51,147,473.00	-2,683,246.00	48,464,227.00	28,131,964.00	20,332,263.00	20,331,937.10	19,652,263.00	19,652,263.00	19,652,263.00
2.2.5.1.02 Hospedaje	5,250,000.00	-3,000,000.00	2,250,000.00	-1,214,967.30	3,464,967.30	3,092,967.30	1,336,322.50	1,336,322.50	309,387.50
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	760,000.00	-460,000.00	300,000.00	276,610.00	23,390.00	23,390.00	23,390.00	23,390.00	23,390.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	760,000.00	-460,000.00	300,000.00	276,610.00	23,390.00	23,390.00	23,390.00	23,390.00	23,390.00
2.2.5.8 Otros alquileres	5,472,000.00	-316,754.00	5,155,246.00	308,924.00	4,846,322.00	4,846,322.00	3,618,119.00	3,618,119.00	3,312,499.00
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	5,472,000.00	-316,754.00	5,155,246.00	308,924.00	4,846,322.00	4,846,322.00	3,618,119.00	3,618,119.00	3,312,499.00
2.2.5.9 Derecho de uso	8,927,899.00	-3,000,000.00	5,927,899.00	1,248,976.34	4,678,922.66	2,536,022.18	1,934,587.25	1,934,587.25	1,934,587.25
2.2.5.9.01 Licencias Informáticas	8,927,899.00	-3,000,000.00	5,927,899.00	1,248,976.34	4,678,922.66	2,536,022.18	1,934,587.25	1,934,587.25	1,934,587.25
2.2.6 SEGUROS	36,400,000.00	-9,290,698.56	27,109,301.44	12,165,015.41	14,944,286.03	14,944,286.03	14,944,286.03	14,944,286.03	14,253,675.83
2.2.6.1 Seguro de bienes inmuebles	200,000.00	-190,698.56	9,301.44	9,301.44	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	200,000.00	-190,698.56	9,301.44	9,301.44	0.00	0.00	0.00	0.00	0.00
2.2.6.2 Seguro de bienes muebles	6,200,000.00	-1,100,000.00	5,100,000.00	-104,026.92	5,204,026.92	5,204,026.92	5,204,026.92	5,204,026.92	5,204,026.92
2.2.6.2.01 Seguro de bienes muebles	6,200,000.00	-1,100,000.00	5,100,000.00	-104,026.92	5,204,026.92	5,204,026.92	5,204,026.92	5,204,026.92	5,204,026.92
2.2.6.3 Seguros de personas	30,000,000.00	-8,000,000.00	22,000,000.00	12,259,740.89	9,740,259.11	9,740,259.11	9,740,259.11	9,740,259.11	9,049,648.91
2.2.6.3.01 Seguros de personas	30,000,000.00	-8,000,000.00	22,000,000.00	12,259,740.89	9,740,259.11	9,740,259.11	9,740,259.11	9,740,259.11	9,049,648.91
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	49,600,000.00	-3,440,000.00	46,160,000.00	11.10	46,159,988.90	35,633,420.46	21,437,806.66	21,437,806.66	20,967,861.28
2.2.7.1 Contratación de mantenimiento y reparaciones menores	32,800,000.00	810,000.00	33,610,000.00	1,245,657.35	32,364,342.65	25,376,774.23	15,521,626.95	15,521,626.95	15,521,626.95
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	4,500,000.00	-800,000.00	3,700,000.00	1,125,007.30	2,574,992.70	2,574,992.70	1,418,592.70	1,418,592.70	1,418,592.70
2.2.7.1.02 Mantenimientos y reparaciones especiales	9,800,000.00	-5,000,000.00	4,800,000.00	-4,695,040.84	9,495,040.84	2,745,040.84	732,907.44	732,907.44	732,907.44
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	1,000,000.00	-900,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	2,500,000.00	7,500,000.00	10,000,000.00	-439,722.64	10,439,722.64	10,439,722.64	10,439,722.64	10,439,722.64	10,439,722.64
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	15,000,000.00	0.00	15,000,000.00	5,145,413.53	9,854,586.47	9,617,018.05	2,930,404.17	2,930,404.17	2,930,404.17
2.2.7.1.99 Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,948,228,959.00	-185,919,572.84	2,762,309,386.16	1,337,031,367.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
10	2,942,284,469.00	-185,919,572.84	2,756,364,896.16	1,331,086,877.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
2.2 CONTRATACIÓN DE SERVICIOS	566,657,729.00	-128,062,672.79	438,595,056.21	127,430,169.24	311,164,886.97	286,105,641.28	183,988,417.61	183,988,417.61	142,490,543.22
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	16,800,000.00	-4,250,000.00	12,550,000.00	-1,245,646.25	13,795,646.25	10,256,646.23	5,916,179.71	5,916,179.71	5,446,234.33
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	500,000.00	-200,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	2,300,000.00	-2,050,000.00	250,000.00	-557,633.36	807,633.36	382,633.36	167,873.36	167,873.36	167,873.36
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	7,000,000.00	0.00	7,000,000.00	2,070,743.06	4,929,256.94	4,309,256.94	3,009,256.93	3,009,256.93	2,770,328.05
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	7,000,000.00	-2,000,000.00	5,000,000.00	-3,058,755.95	8,058,755.95	5,564,755.93	2,739,049.42	2,739,049.42	2,508,032.92
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	260,965,043.00	-84,150,833.66	176,814,209.34	35,106,080.22	141,708,129.12	139,052,844.56	79,870,661.95	79,870,661.95	46,483,192.52
2.2.8.1 Gastos y representación judiciales	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01 Gastos judiciales	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos	20,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos	20,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4 Servicios funerarios y gastos conexos	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	620,000.00	685,000.00	1,305,000.00	-623,878.94	1,928,878.94	1,928,878.94	781,484.06	781,484.06	752,881.17
2.2.8.5.01 Fumigación	300,000.00	700,000.00	1,000,000.00	-28,878.93	1,028,878.93	1,028,878.93	765,678.98	765,678.98	746,878.98
2.2.8.5.02 Lavandería	20,000.00	-15,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	300,000.00	0.00	300,000.00	-600,000.01	900,000.01	900,000.01	15,805.08	15,805.08	6,002.19
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	72,139,900.00	-32,089,900.00	40,050,000.00	10,765,575.23	29,284,424.77	28,602,798.62	16,748,730.33	16,748,730.33	9,889,647.57
2.2.8.6.01 Eventos generales	72,139,900.00	-32,139,900.00	40,000,000.00	10,765,575.23	29,234,424.77	28,602,798.62	16,748,730.33	16,748,730.33	9,889,647.57
2.2.8.6.04 Actuaciones artísticas	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	188,085,143.00	-53,145,933.66	134,939,209.34	24,488,341.51	110,450,867.83	108,477,209.42	62,296,489.98	62,296,489.98	35,796,706.20
2.2.8.7.01 Servicios técnicos y profesionales	3,160,276.00	7,000,000.00	10,160,276.00	2,068,284.40	8,091,991.60	8,091,991.60	8,091,991.60	8,091,991.60	1,646,100.00
2.2.8.7.02 Servicios jurídicos	1,800,000.00	-800,000.00	1,000,000.00	-359,075.68	1,359,075.68	1,359,075.68	877,591.74	877,591.74	1,605,978.74
2.2.8.7.04 Servicios de capacitación	97,078,933.00	-25,300,000.00	71,778,933.00	4,490,576.60	67,288,356.40	65,457,344.26	40,541,998.94	40,541,998.94	21,275,685.08
2.2.8.7.05 Servicios de informática y sistemas computarizados	4,565,480.00	7,434,520.00	12,000,000.00	-7,372,096.88	19,372,096.88	19,369,171.51	3,128,235.46	3,128,235.46	3,128,235.46
2.2.8.7.06 Otros servicios técnicos profesionales	81,480,454.00	-41,480,453.66	40,000,000.34	25,660,653.07	14,339,347.27	14,199,626.37	9,512,668.30	9,512,668.30	8,869,093.92
2.2.8.8 Impuestos, derechos y tasas	100,000.00	300,000.00	400,000.00	356,042.42	43,957.58	43,957.58	43,957.58	43,957.58	43,957.58
2.2.8.8.01 Impuestos	100,000.00	300,000.00	400,000.00	356,042.42	43,957.58	43,957.58	43,957.58	43,957.58	43,957.58
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	53,648,237.00	-6,180,140.57	47,468,096.43	9,379,991.77	38,088,104.66	34,350,985.96	18,716,801.74	18,716,801.74	13,952,787.36
2.2.9.1 Otras contrataciones de servicios	16,023,200.00	-2,155,103.57	13,868,096.43	9,558,576.11	4,309,520.32	4,309,520.32	1,962,600.84	1,962,600.84	1,605,978.74
2.2.9.1.01 Otras contrataciones de servicios	16,023,200.00	-2,155,103.57	13,868,096.43	9,558,576.11	4,309,520.32	4,309,520.32	1,962,600.84	1,962,600.84	1,605,978.74
2.2.9.2 Servicios de alimentación	37,625,037.00	-4,025,037.00	33,600,000.00	-178,584.34	33,778,584.34	30,041,465.64	16,754,200.90	16,754,200.90	12,346,808.62
2.2.9.2.01 Servicios de alimentación	500,000.00	1,542,044.80	2,042,044.80	-1,003,577.30	3,045,622.10	3,045,622.10	3,045,621.30	3,045,621.30	3,045,621.30
2.2.9.2.03 Servicios de Catering	37,125,037.00	-5,567,081.80	31,557,955.20	824,992.96	30,732,962.24	26,995,843.54	13,708,579.60	13,708,579.60	9,301,187.32
2.3 MATERIALES Y SUMINISTROS	305,475,888.00	-120,870,992.20	184,604,895.80	20,400,259.03	164,204,636.77	151,043,332.85	78,069,151.10	78,069,151.10	66,286,002.46
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	173,616,896.00	-67,760,000.00	105,856,896.00	322,144.07	105,534,751.93	102,481,119.67	46,488,802.19	46,488,802.19	40,397,327.59
2.3.1.1 Alimentos y bebidas para personas	173,356,896.00	-68,000,000.00	105,356,896.00	455,542.82	104,901,353.18	101,935,353.27	46,056,129.23	46,056,129.23	39,972,914.63
2.3.1.1.01 Alimentos y bebidas para personas	173,356,896.00	-68,000,000.00	105,356,896.00	455,542.82	104,901,353.18	101,935,353.27	46,056,129.23	46,056,129.23	39,972,914.63
2.3.1.3 Productos agroforestales y pecuarios	160,000.00	90,000.00	250,000.00	-383,398.75	633,398.75	545,766.40	432,672.96	432,672.96	424,412.96
2.3.1.3.03 Productos forestales	160,000.00	90,000.00	250,000.00	-383,398.75	633,398.75	545,766.40	432,672.96	432,672.96	424,412.96
2.3.1.4 Madera, corcho y sus manufacturas	100,000.00	150,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01 Madera, corcho y sus manufacturas	100,000.00	150,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	4,935,000.00	-380,000.00	4,555,000.00	1,382,008.00	3,172,992.00	2,806,792.00	316,251.33	316,251.33	316,251.33
2.3.2.1 Hilados, fibras, telas y útiles de costura	100,000.00	-80,000.00	20,000.00	7,964.00	12,036.00	12,036.00	6,018.00	6,018.00	6,018.00
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	100,000.00	-80,000.00	20,000.00	7,964.00	12,036.00	12,036.00	6,018.00	6,018.00	6,018.00

Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,948,228,959.00	-185,919,572.84	2,762,309,386.16	1,337,031,367.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
10	2,942,284,469.00	-185,919,572.84	2,756,364,896.16	1,331,086,877.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
2.3 MATERIALES Y SUMINISTROS	305,475,888.00	-120,870,992.20	184,604,895.80	20,400,259.03	164,204,636.77	151,043,332.85	78,069,151.10	78,069,151.10	66,286,002.46
2.3.2.2 Acabados textiles	2,800,000.00	-2,400,000.00	400,000.00	57,380.69	342,619.31	338,619.31	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	2,800,000.00	-2,400,000.00	400,000.00	57,380.69	342,619.31	338,619.31	0.00	0.00	0.00
2.3.2.3 Prendas y accesorios de vestir	2,035,000.00	2,000,000.00	4,035,000.00	1,216,663.31	2,818,336.69	2,456,136.69	310,233.33	310,233.33	310,233.33
2.3.2.3.01 Prendas y accesorios de vestir	2,035,000.00	2,000,000.00	4,035,000.00	1,216,663.31	2,818,336.69	2,456,136.69	310,233.33	310,233.33	310,233.33
2.3.2.4 Calzados	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	29,606,605.00	-17,706,604.80	11,900,000.20	3,686,549.37	8,213,450.83	6,443,127.65	3,802,387.45	3,802,387.45	3,533,445.39
2.3.3.1 Papel de escritorio	760,150.00	839,850.00	1,600,000.00	844,274.51	755,725.49	745,725.49	363,263.00	363,263.00	363,263.00
2.3.3.1.01 Papel de escritorio	760,150.00	839,850.00	1,600,000.00	844,274.51	755,725.49	745,725.49	363,263.00	363,263.00	363,263.00
2.3.3.2 Papel y cartón	5,105,000.00	-105,000.00	5,000,000.00	1,082,216.34	3,917,783.66	3,903,783.66	1,721,860.95	1,721,860.95	1,452,918.89
2.3.3.2.01 Papel y cartón	5,105,000.00	-105,000.00	5,000,000.00	1,082,216.34	3,917,783.66	3,903,783.66	1,721,860.95	1,721,860.95	1,452,918.89
2.3.3.3 Productos de artes gráficas	2,882,000.00	-1,982,000.00	900,000.00	898,672.50	1,327.50	1,327.50	1,327.50	1,327.50	1,327.50
2.3.3.3.01 Productos de artes gráficas	2,882,000.00	-1,982,000.00	900,000.00	898,672.50	1,327.50	1,327.50	1,327.50	1,327.50	1,327.50
2.3.3.5 Textos de enseñanza	20,859,455.00	-16,459,454.80	4,400,000.20	861,386.02	3,538,614.18	1,792,291.00	1,715,936.00	1,715,936.00	1,715,936.00
2.3.3.5.01 Textos de enseñanza	20,859,455.00	-16,459,454.80	4,400,000.20	861,386.02	3,538,614.18	1,792,291.00	1,715,936.00	1,715,936.00	1,715,936.00
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	400,000.00	400,000.00	358,145.81	41,854.19	41,854.19	41,854.19	41,854.19	9,795.00
2.3.4.1 Productos medicinales para uso humano	0.00	400,000.00	400,000.00	358,145.81	41,854.19	41,854.19	41,854.19	41,854.19	9,795.00
2.3.4.1.01 Productos medicinales para uso humano	0.00	400,000.00	400,000.00	358,145.81	41,854.19	41,854.19	41,854.19	41,854.19	9,795.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	1,860,000.00	-360,000.00	1,500,000.00	1,233,829.75	266,170.25	266,170.25	244,812.24	244,812.24	244,812.24
2.3.5.3 Llantas y neumáticos	1,710,000.00	-910,000.00	800,000.00	635,508.00	164,492.00	164,492.00	164,492.00	164,492.00	164,492.00
2.3.5.3.01 Llantas y neumáticos	1,710,000.00	-910,000.00	800,000.00	635,508.00	164,492.00	164,492.00	164,492.00	164,492.00	164,492.00
2.3.5.4 Artículos de caucho	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Plástico	150,000.00	450,000.00	600,000.00	498,321.75	101,678.25	101,678.25	80,320.24	80,320.24	80,320.24
2.3.5.5.01 Plástico	150,000.00	450,000.00	600,000.00	498,321.75	101,678.25	101,678.25	80,320.24	80,320.24	80,320.24
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	845,000.00	-125,500.00	719,500.00	386,172.22	333,327.78	307,327.78	179,466.28	179,466.28	179,466.28
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	50,000.00	-29,500.00	20,500.00	-12,836.56	33,336.56	33,336.56	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	50,000.00	-30,000.00	20,000.00	-13,336.56	33,336.56	33,336.56	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	0.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	200,000.00	2,000.00	202,000.00	187,840.00	14,160.00	14,160.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	100,000.00	0.00	100,000.00	85,840.00	14,160.00	14,160.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	445,000.00	-50,000.00	395,000.00	109,168.78	285,831.22	259,831.22	179,466.28	179,466.28	179,466.28
2.3.6.3.04 Herramientas menores	250,000.00	-50,000.00	200,000.00	-67,605.10	267,605.10	241,605.10	179,466.28	179,466.28	179,466.28
2.3.6.3.06 Productos metálicos	195,000.00	0.00	195,000.00	176,773.88	18,226.12	18,226.12	0.00	0.00	0.00
2.3.6.4 Minerales	150,000.00	-48,000.00	102,000.00	102,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.06 Productos abrasivos	50,000.00	-48,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	38,930,000.00	-13,340,000.00	25,590,000.00	9,612,985.10	15,977,014.90	15,369,784.90	10,887,181.05	10,887,181.05	8,983,790.45
2.3.7.1 Combustibles y lubricantes	37,980,000.00	-13,800,000.00	24,180,000.00	9,320,553.90	14,859,446.10	14,371,446.10	10,293,771.44	10,293,771.44	8,466,219.44
2.3.7.1.01 Gasolina	15,600,000.00	-4,000,000.00	11,600,000.00	5,754,500.00	5,845,500.00	5,840,500.00	5,136,800.00	5,136,800.00	4,249,000.00
2.3.7.1.02 Gasoil	18,250,000.00	-8,000,000.00	10,250,000.00	2,524,218.00	7,725,782.00	7,325,782.00	4,301,422.00	4,301,422.00	3,506,582.00
2.3.7.1.04 Gas GLP	3,600,000.00	-1,400,000.00	2,200,000.00	998,929.56	1,201,070.44	1,201,070.44	855,549.44	855,549.44	710,637.44
2.3.7.1.05 Aceites y grasas	330,000.00	-240,000.00	90,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	200,000.00	-160,000.00	40,000.00	-2,093.66	42,093.66	4,093.66	0.00	0.00	0.00

Clasificación Fuente De Finanzamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,948,228,959.00	-185,919,572.84	2,762,309,386.16	1,337,031,367.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
10	2,942,284,469.00	-185,919,572.84	2,756,364,896.16	1,331,086,877.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
2.3 MATERIALES Y SUMINISTROS	305,475,888.00	-120,870,992.20	184,604,895.80	20,400,259.03	164,204,636.77	151,043,332.85	78,069,151.10	78,069,151.10	66,286,002.46
2.3.7.2 Productos químicos y conexos	950,000.00	460,000.00	1,410,000.00	292,431.20	1,117,568.80	998,338.80	593,409.61	593,409.61	517,571.01
2.3.7.2.01 Productos explosivos y pirotecnia	50,000.00	-45,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	100,000.00	-40,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.04 Abonos y fertilizantes	100,000.00	-40,000.00	60,000.00	7,800.00	52,200.00	52,200.00	52,200.00	52,200.00	52,200.00
2.3.7.2.05 Insecticidas, fumigantes y otros	100,000.00	-65,000.00	35,000.00	-177,691.54	212,691.54	152,691.54	131,805.53	131,805.53	114,778.13
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	300,000.00	700,000.00	1,000,000.00	519,511.72	480,488.28	480,488.28	116,082.21	116,082.21	116,082.21
2.3.7.2.99 Otros productos químicos y conexos	300,000.00	-50,000.00	250,000.00	-122,188.98	372,188.98	312,958.98	293,321.87	293,321.87	234,510.67
2.3.9 PRODUCTOS Y ÚTILES VARIOS	55,682,387.00	-21,598,887.40	34,083,499.60	3,418,424.71	30,665,074.89	23,327,156.41	16,108,396.37	16,108,396.37	12,621,114.18
2.3.9.1 Útiles y materiales de limpieza e higiene	5,000,000.00	-1,000,000.00	4,000,000.00	229,540.73	3,770,459.27	3,388,097.08	2,654,755.56	2,654,755.56	2,228,248.10
2.3.9.1.01 Útiles y materiales de limpieza e higiene	5,000,000.00	-1,000,000.00	4,000,000.00	229,540.73	3,770,459.27	3,388,097.08	2,654,755.56	2,654,755.56	2,228,248.10
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	19,298,887.00	-1,498,887.40	17,799,999.60	5,925,063.75	11,874,935.85	7,736,381.30	5,642,180.51	5,642,180.51	5,642,180.51
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	17,798,887.00	-1,498,887.40	16,299,999.60	4,769,163.55	11,530,836.05	7,392,281.50	5,487,824.71	5,487,824.71	5,487,824.71
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	1,500,000.00	0.00	1,500,000.00	1,155,900.20	344,099.80	344,099.80	154,355.80	154,355.80	154,355.80
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	300,000.00	0.00	300,000.00	218,444.31	81,555.69	61,555.69	35,070.58	35,070.58	27,293.40
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	300,000.00	0.00	300,000.00	218,444.31	81,555.69	61,555.69	35,070.58	35,070.58	27,293.40
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	1,400,000.00	0.00	1,400,000.00	331,077.59	1,068,922.41	1,068,922.41	816,679.71	816,679.71	793,279.71
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	1,400,000.00	0.00	1,400,000.00	331,077.59	1,068,922.41	1,068,922.41	816,679.71	816,679.71	793,279.71
2.3.9.5 Útiles de cocina y comedor	8,000,000.00	-5,000,000.00	3,000,000.00	-503,552.40	3,503,552.40	3,503,552.40	2,203,527.10	2,203,527.10	1,618,456.14
2.3.9.5.01 Útiles de cocina y comedor	8,000,000.00	-5,000,000.00	3,000,000.00	-503,552.40	3,503,552.40	3,503,552.40	2,203,527.10	2,203,527.10	1,618,456.14
2.3.9.6 Productos eléctricos y afines	7,000,000.00	-3,200,000.00	3,800,000.00	-1,460,299.64	5,260,299.64	3,245,299.64	2,745,545.55	2,745,545.55	803,940.86
2.3.9.6.01 Productos eléctricos y afines	7,000,000.00	-3,200,000.00	3,800,000.00	-1,460,299.64	5,260,299.64	3,245,299.64	2,745,545.55	2,745,545.55	803,940.86
2.3.9.8 Repuestos y accesorios menores	5,359,000.00	-4,600,000.00	759,000.00	-1,118,959.42	1,877,959.42	1,802,014.90	1,231,994.17	1,231,994.17	993,982.27
2.3.9.8.01 Repuestos	3,859,000.00	-3,600,000.00	259,000.00	-315,973.31	574,973.31	573,985.21	289,557.25	289,557.25	51,545.35
2.3.9.8.02 Accesorios	1,500,000.00	-1,000,000.00	500,000.00	-802,986.11	1,302,986.11	1,228,029.69	942,436.92	942,436.92	942,436.92
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	9,324,500.00	-6,300,000.00	3,024,500.00	-202,890.21	3,227,390.21	2,521,332.99	778,643.19	778,643.19	513,733.19
2.3.9.9.01 Productos y Útiles Varios n.i.p	3,670,500.00	-3,200,000.00	470,500.00	430,500.00	40,000.00	11,800.00	0.00	0.00	0.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	3,034,000.00	-2,000,000.00	1,034,000.00	306,212.57	727,787.43	542,787.43	346,701.29	346,701.29	81,791.29
2.3.9.9.05 Productos y útiles diversos	2,620,000.00	-1,100,000.00	1,520,000.00	-939,602.78	2,459,602.78	1,966,745.56	431,941.90	431,941.90	431,941.90
2.4 TRANSFERENCIAS CORRIENTES	200,000,000.00	-18,727,600.00	181,272,400.00	109,903,525.00	71,368,875.00	71,368,875.00	71,368,875.00	71,368,875.00	71,368,875.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	200,000,000.00	-18,727,600.00	181,272,400.00	109,903,525.00	71,368,875.00	71,368,875.00	71,368,875.00	71,368,875.00	71,368,875.00
2.4.1.2 Ayudas y donaciones a personas	200,000,000.00	-18,927,600.00	181,072,400.00	109,703,525.00	71,368,875.00	71,368,875.00	71,368,875.00	71,368,875.00	71,368,875.00
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	200,000,000.00	-18,927,600.00	181,072,400.00	109,703,525.00	71,368,875.00	71,368,875.00	71,368,875.00	71,368,875.00	71,368,875.00
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	99,028,558.00	104,464,465.00	203,493,023.00	37,954,886.38	165,538,136.62	152,223,744.76	144,599,008.99	144,599,008.99	116,041,113.25
2.6.1 MOBILIARIO Y EQUIPO	66,785,232.00	119,490,465.00	186,275,697.00	31,492,900.41	154,782,796.59	145,840,769.49	140,815,667.27	140,815,667.27	112,422,689.53
2.6.1.1 Muebles, equipos de oficina y estantería	33,554,951.00	-3,000,000.00	30,554,951.00	23,268,765.24	7,286,185.76	6,846,502.67	6,063,360.67	6,063,360.67	6,063,360.67
2.6.1.1.01 Muebles, equipos de oficina y estantería	33,554,951.00	-3,000,000.00	30,554,951.00	23,268,765.24	7,286,185.76	6,846,502.67	6,063,360.67	6,063,360.67	6,063,360.67
2.6.1.2 Muebles de alojamiento	1,000,000.00	-500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento	1,000,000.00	-500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	19,720,281.00	134,190,465.00	153,910,746.00	7,452,635.47	146,458,110.53	138,075,473.96	134,284,273.76	134,284,273.76	106,050,596.02
2.6.1.3.01 Equipos de tecnología de la información y comunicación	19,720,281.00	134,190,465.00	153,910,746.00	7,452,635.47	146,458,110.53	138,075,473.96	134,284,273.76	134,284,273.76	106,050,596.02

Clasificación Fuente De Financiamientos

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2024

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,948,228,959.00	-185,919,572.84	2,762,309,386.16	1,337,031,367.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
10	2,942,284,469.00	-185,919,572.84	2,756,364,896.16	1,331,086,877.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	99,028,558.00	104,464,465.00	203,493,023.00	37,954,886.38	165,538,136.62	152,223,744.76	144,599,008.99	144,599,008.99	116,041,113.25
2.6.1.4 Electrodomésticos	6,000,000.00	-5,000,000.00	1,000,000.00	169,598.60	830,401.40	721,732.85	468,032.84	468,032.84	308,732.84
2.6.1.4.01 Electrodomésticos	6,000,000.00	-5,000,000.00	1,000,000.00	169,598.60	830,401.40	721,732.85	468,032.84	468,032.84	308,732.84
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	6,510,000.00	-6,200,000.00	310,000.00	101,901.10	208,098.90	197,060.01	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	6,510,000.00	-6,200,000.00	310,000.00	101,901.10	208,098.90	197,060.01	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	2,012,326.00	4,073,000.00	6,085,326.00	3,807,997.20	2,277,328.80	2,277,328.80	141,275.00	141,275.00	32,525.00
2.6.2.1 Equipos y aparatos audiovisuales	1,314,326.00	4,616,000.00	5,930,326.00	3,761,747.22	2,168,578.78	2,168,578.78	32,525.00	32,525.00	32,525.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	1,314,326.00	4,616,000.00	5,930,326.00	3,761,747.22	2,168,578.78	2,168,578.78	32,525.00	32,525.00	32,525.00
2.6.2.3 Cámaras fotográficas y de video	345,000.00	-340,000.00	5,000.00	4,999.99	0.01	0.01	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	345,000.00	-340,000.00	5,000.00	4,999.99	0.01	0.01	0.00	0.00	0.00
2.6.2.4 Mobiliario y equipo educacional y recreativo	353,000.00	-203,000.00	150,000.00	41,249.99	108,750.01	108,750.01	108,750.00	108,750.00	0.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	353,000.00	-203,000.00	150,000.00	41,249.99	108,750.01	108,750.01	108,750.00	108,750.00	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	5,100,000.00	-4,000,000.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1 Equipo médico y de laboratorio	5,100,000.00	-4,000,000.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1.01 Equipo médico y de laboratorio	5,100,000.00	-4,000,000.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	14,850,000.00	-11,849,000.00	3,001,000.00	41,000.00	2,960,000.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	14,785,000.00	-11,785,000.00	3,000,000.00	40,000.00	2,960,000.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	14,785,000.00	-11,785,000.00	3,000,000.00	40,000.00	2,960,000.00	0.00	0.00	0.00	0.00
2.6.4.6 Equipo de tracción	65,000.00	-64,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6.01 Equipo de tracción	65,000.00	-64,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	7,531,000.00	-2,000,000.00	5,531,000.00	151,756.77	5,379,243.23	3,966,878.47	3,503,298.72	3,503,298.72	3,503,298.72
2.6.5.1 Maquinaria y equipo agropecuario	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.1.01 Maquinaria y equipo agropecuario	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	4,550,000.00	-3,000,000.00	1,550,000.00	351,647.96	1,198,352.04	1,132,906.89	964,919.37	964,919.37	964,919.37
2.6.5.2.01 Maquinaria y equipo industrial	4,550,000.00	-3,000,000.00	1,550,000.00	351,647.96	1,198,352.04	1,132,906.89	964,919.37	964,919.37	964,919.37
2.6.5.4 Sistemas y equipos de climatización	1,900,000.00	1,000,000.00	2,900,000.00	1,133,065.99	1,766,934.01	1,657,482.99	1,657,482.99	1,657,482.99	1,657,482.99
2.6.5.4.01 Sistemas y equipos de climatización	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	900,000.00	0.00	900,000.00	-866,934.01	1,766,934.01	1,657,482.99	1,657,482.99	1,657,482.99	1,657,482.99
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	0.00	500,000.00	351,014.52	148,985.48	123,985.48	123,985.48	123,985.48	123,985.48
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	0.00	500,000.00	351,014.52	148,985.48	123,985.48	123,985.48	123,985.48	123,985.48
2.6.5.6 Equipo de generación eléctrica y a fines	231,000.00	0.00	231,000.00	-1,122,280.18	1,353,280.18	173,280.18	0.00	0.00	0.00
2.6.5.6.01 Equipo de generación eléctrica y a fines	231,000.00	0.00	231,000.00	-1,122,280.18	1,353,280.18	173,280.18	0.00	0.00	0.00
2.6.5.7 Máquinas-herramientas	200,000.00	0.00	200,000.00	-711,691.52	911,691.52	879,222.93	756,910.88	756,910.88	756,910.88
2.6.5.7.01 Máquinas-herramientas	200,000.00	0.00	200,000.00	-711,691.52	911,691.52	879,222.93	756,910.88	756,910.88	756,910.88
2.6.5.8 Otros equipos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01 Otros equipos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	500,000.00	0.00	500,000.00	361,232.00	138,768.00	138,768.00	138,768.00	138,768.00	82,600.00
2.6.6.2 Equipos de seguridad	500,000.00	0.00	500,000.00	361,232.00	138,768.00	138,768.00	138,768.00	138,768.00	82,600.00
2.6.6.2.01 Equipos de seguridad	500,000.00	0.00	500,000.00	361,232.00	138,768.00	138,768.00	138,768.00	138,768.00	82,600.00
2.6.8 BIENES INTANGIBLES	2,250,000.00	-1,250,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	1,250,000.00	-750,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	1,250,000.00	-750,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales	1,000,000.00	-500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8.02 Licencias Intelectuales	1,000,000.00	-500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,948,228,959.00	-185,919,572.84	2,762,309,386.16	1,337,031,367.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
10	2,942,284,469.00	-185,919,572.84	2,756,364,896.16	1,331,086,877.66	1,425,278,018.50	1,353,743,077.03	1,087,021,599.74	1,087,021,599.74	995,466,470.33
2.7 OBRAS	50,000,000.00	-10,335,772.85	39,664,227.15	6,063,004.49	33,601,222.66	13,601,222.66	1,850,203.78	1,850,203.78	1,850,203.78
2.7.1 OBRAS EN EDIFICACIONES	50,000,000.00	-10,335,772.85	39,664,227.15	6,063,004.49	33,601,222.66	13,601,222.66	1,850,203.78	1,850,203.78	1,850,203.78
2.7.1.2 Obras para edificación no residencial	50,000,000.00	-10,335,772.85	39,664,227.15	6,063,004.49	33,601,222.66	13,601,222.66	1,850,203.78	1,850,203.78	1,850,203.78
2.7.1.2.01 Obras para edificación no residencial	50,000,000.00	-10,335,772.85	39,664,227.15	6,063,004.49	33,601,222.66	13,601,222.66	1,850,203.78	1,850,203.78	1,850,203.78
20	5,944,490.00	0.00	5,944,490.00	5,944,490.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	5,944,490.00	0.00	5,944,490.00	5,944,490.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	4,424,527.00	0.00	4,424,527.00	4,424,527.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	4,424,527.00	0.00	4,424,527.00	4,424,527.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	2,924,527.00	0.00	2,924,527.00	2,924,527.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	1,519,963.00	0.00	1,519,963.00	1,519,963.00	0.00	0.00	0.00	0.00	0.00
2.2.9.2 Servicios de alimentación	1,519,963.00	0.00	1,519,963.00	1,519,963.00	0.00	0.00	0.00	0.00	0.00
2.2.9.2.03 Servicios de Catering	1,519,963.00	0.00	1,519,963.00	1,519,963.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional

Partida Libre FTEGRAL=10:90

Selección(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 : 30/06/2024 23:59

Null : Balance Aprobado + Temporal

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

Período : 2024

Institucional : N

Partida Libre : FTEGRAL=10:90

Presupuestado : S

Título Reporte : CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS

No Presupuestado : N

Tipo Fecha : 01-01-Hist.Registro

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Reportes Anteriores : -

Tipo de Reporte : pdf-Archivo PDF Acrobat

Entidad : 3-Poder Ejecutivo

Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra

Nombre :