

# Clasificación Fuente De Finanzamientos

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2022

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23222124-04600278446-SIGEF

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>2,707,281,872.00</b>	<b>-654,650,878.51</b>	<b>2,052,630,993.49</b>	<b>18,007,535.39</b>	<b>2,034,623,458.10</b>	<b>2,029,169,000.16</b>	<b>1,974,851,881.22</b>	<b>1,974,459,566.96</b>	<b>1,946,195,361.82</b>
<b>10</b>	<b>2,703,726,345.00</b>	<b>-654,650,878.51</b>	<b>2,049,075,466.49</b>	<b>17,717,260.88</b>	<b>2,031,358,205.61</b>	<b>2,025,903,747.67</b>	<b>1,972,311,577.84</b>	<b>1,971,919,263.58</b>	<b>1,943,655,058.44</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>1,288,418,196.00</b>	<b>-26,800,000.00</b>	<b>1,261,618,196.00</b>	<b>548,620.58</b>	<b>1,261,069,575.42</b>	<b>1,261,069,575.42</b>	<b>1,259,956,210.54</b>	<b>1,259,956,210.54</b>	<b>1,239,738,897.54</b>
<b>2.1.1 REMUNERACIONES</b>	<b>1,015,671,923.00</b>	<b>-34,981,730.00</b>	<b>980,690,193.00</b>	<b>543,982.31</b>	<b>980,146,210.69</b>	<b>980,146,210.69</b>	<b>979,445,579.00</b>	<b>979,445,579.00</b>	<b>979,445,579.00</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>508,989,698.00</b>	<b>-14,915,210.00</b>	<b>494,074,488.00</b>	<b>23,488,306.17</b>	<b>470,586,181.83</b>	<b>470,586,181.83</b>	<b>470,355,960.15</b>	<b>470,355,960.15</b>	<b>470,355,960.15</b>
2.1.1.1.01 Sueldos empleados fijos	508,989,698.00	-14,915,210.00	494,074,488.00	23,488,306.17	470,586,181.83	470,586,181.83	470,355,960.15	470,355,960.15	470,355,960.15
<b>2.1.1.1.2 Remuneraciones al personal de carácter temporal</b>	<b>419,470,097.00</b>	<b>-14,473,243.00</b>	<b>404,996,854.00</b>	<b>-24,858,979.94</b>	<b>429,855,833.94</b>	<b>429,855,833.94</b>	<b>429,385,423.94</b>	<b>429,385,423.94</b>	<b>429,385,423.94</b>
2.1.1.1.2.03 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
2.1.1.1.2.05 Periodo probatorio de ingreso a carrera	11,323,083.00	0.00	11,323,083.00	-2,951,917.00	14,275,000.00	14,275,000.00	14,230,000.00	14,230,000.00	14,230,000.00
2.1.1.1.2.08 Empleados temporales	383,269,514.00	-23,600,000.00	359,669,514.00	-16,796,096.49	376,465,610.49	376,465,610.49	376,115,200.49	376,115,200.49	376,115,200.49
2.1.1.1.2.09 Personal de carácter eventual	21,997,500.00	9,126,757.00	31,124,257.00	-356,133.00	31,480,390.00	31,480,390.00	31,405,390.00	31,405,390.00	31,405,390.00
2.1.1.1.2.11 Interinato	2,750,000.00	0.00	2,750,000.00	-4,374,833.45	7,124,833.45	7,124,833.45	7,124,833.45	7,124,833.45	7,124,833.45
<b>2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>-1,446,190.25</b>	<b>3,746,190.25</b>	<b>3,746,190.25</b>	<b>3,746,190.24</b>	<b>3,746,190.24</b>	<b>3,746,190.24</b>
2.1.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	2,300,000.00	0.00	2,300,000.00	-1,446,190.25	3,746,190.25	3,746,190.25	3,746,190.24	3,746,190.24	3,746,190.24
<b>2.1.1.1.4 Sueldo anual no.13</b>	<b>74,412,128.00</b>	<b>-3,693,277.00</b>	<b>70,718,851.00</b>	<b>798,602.56</b>	<b>69,920,248.44</b>	<b>69,920,248.44</b>	<b>69,920,248.44</b>	<b>69,920,248.44</b>	<b>69,920,248.44</b>
2.1.1.1.4.01 Sueldo Anual No. 13	74,412,128.00	-3,693,277.00	70,718,851.00	798,602.56	69,920,248.44	69,920,248.44	69,920,248.44	69,920,248.44	69,920,248.44
<b>2.1.1.5 Prestaciones económicas</b>	<b>10,500,000.00</b>	<b>-1,900,000.00</b>	<b>8,600,000.00</b>	<b>2,562,243.77</b>	<b>6,037,756.23</b>	<b>6,037,756.23</b>	<b>6,037,756.23</b>	<b>6,037,756.23</b>	<b>6,037,756.23</b>
2.1.1.5.03 Prestación laboral por desvinculación	5,000,000.00	-700,000.00	4,300,000.00	1,588,830.00	2,711,170.00	2,711,170.00	2,711,170.00	2,711,170.00	2,711,170.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	5,500,000.00	-1,200,000.00	4,300,000.00	973,413.77	3,326,586.23	3,326,586.23	3,326,586.23	3,326,586.23	3,326,586.23
<b>2.1.2 SOBRESUELDOS</b>	<b>125,294,796.00</b>	<b>16,095,787.00</b>	<b>141,390,583.00</b>	<b>4,636.15</b>	<b>141,385,946.85</b>	<b>141,385,946.85</b>	<b>141,056,561.49</b>	<b>141,056,561.49</b>	<b>120,839,248.49</b>
<b>2.1.2.2 Compensación</b>	<b>125,294,796.00</b>	<b>16,095,787.00</b>	<b>141,390,583.00</b>	<b>4,636.15</b>	<b>141,385,946.85</b>	<b>141,385,946.85</b>	<b>141,056,561.49</b>	<b>141,056,561.49</b>	<b>120,839,248.49</b>
2.1.2.2.03 Pago de horas extraordinarias	8,644,794.00	-6,951,726.00	1,693,068.00	159,705.54	1,533,362.46	1,533,362.46	1,530,142.11	1,530,142.11	1,530,142.11
2.1.2.2.05 Compensación servicios de seguridad	8,000,000.00	-2,729,108.00	5,270,892.00	-947,999.05	6,218,891.05	6,218,891.05	6,218,891.05	6,218,891.05	6,218,891.05
2.1.2.2.06 Incentivo por Rendimiento Individual	48,650,002.00	-7,558,072.20	41,091,929.80	-20,257.81	41,112,187.61	41,112,187.61	41,112,187.61	41,112,187.61	41,112,187.61
2.1.2.2.09 Bono por desempeño a servidores de carrera	1,050,000.00	4,478,181.20	5,528,181.20	264,567.21	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	8,395,984.00	67,345,984.00	548,620.26	66,797,363.74	66,797,363.74	66,714,413.73	66,714,413.73	66,714,413.73
2.1.2.2.15 Compensación extraordinaria anual	0.00	20,460,528.00	20,460,528.00	0.00	20,460,528.00	20,460,528.00	20,217,313.00	20,217,313.00	0.00
<b>2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN</b>	<b>500,000.00</b>	<b>-500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.1.3.1 Dietas</b>	<b>500,000.00</b>	<b>-500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.3.1.01 Dietas en el país	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.4 GRATIFICACIONES Y BONIFICACIONES</b>	<b>120,000.00</b>	<b>112,000.00</b>	<b>232,000.00</b>	<b>0.00</b>	<b>232,000.00</b>	<b>232,000.00</b>	<b>232,000.00</b>	<b>232,000.00</b>	<b>232,000.00</b>
<b>2.1.4.2 Otras Gratificaciones y Bonificaciones</b>	<b>120,000.00</b>	<b>112,000.00</b>	<b>232,000.00</b>	<b>0.00</b>	<b>232,000.00</b>	<b>232,000.00</b>	<b>232,000.00</b>	<b>232,000.00</b>	<b>232,000.00</b>
2.1.4.2.02 Gratificaciones por pasantías	120,000.00	112,000.00	232,000.00	0.00	232,000.00	232,000.00	232,000.00	232,000.00	232,000.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>146,831,477.00</b>	<b>-7,526,057.00</b>	<b>139,305,420.00</b>	<b>2.12</b>	<b>139,305,417.88</b>	<b>139,305,417.88</b>	<b>139,222,070.05</b>	<b>139,222,070.05</b>	<b>139,222,070.05</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>66,187,639.00</b>	<b>-4,676,057.00</b>	<b>61,511,582.00</b>	<b>-1,843,561.50</b>	<b>63,355,143.50</b>	<b>63,355,143.50</b>	<b>63,319,366.26</b>	<b>63,319,366.26</b>	<b>63,319,366.26</b>
2.1.5.1.01 Contribuciones al seguro de salud	66,187,639.00	-4,676,057.00	61,511,582.00	-1,843,561.50	63,355,143.50	63,355,143.50	63,319,366.26	63,319,366.26	63,319,366.26
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>65,865,504.00</b>	<b>-1,850,000.00</b>	<b>64,015,504.00</b>	<b>119,417.97</b>	<b>63,896,086.03</b>	<b>63,896,086.03</b>	<b>63,860,877.33</b>	<b>63,860,877.33</b>	<b>63,860,877.33</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	65,865,504.00	-1,850,000.00	64,015,504.00	119,417.97	63,896,086.03	63,896,086.03	63,860,877.33	63,860,877.33	63,860,877.33
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>10,752,655.00</b>	<b>-1,000,000.00</b>	<b>9,752,655.00</b>	<b>1,114,332.28</b>	<b>8,638,322.72</b>	<b>8,638,322.72</b>	<b>8,626,160.83</b>	<b>8,626,160.83</b>	<b>8,626,160.83</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	10,752,655.00	-1,000,000.00	9,752,655.00	1,114,332.28	8,638,322.72	8,638,322.72	8,626,160.83	8,626,160.83	8,626,160.83
<b>2.1.5.4 Contribuciones al plan de retiro complementario</b>	<b>4,025,679.00</b>	<b>0.00</b>	<b>4,025,679.00</b>	<b>609,813.37</b>	<b>3,415,865.63</b>	<b>3,415,865.63</b>	<b>3,415,665.63</b>	<b>3,415,665.63</b>	<b>3,415,665.63</b>
2.1.5.4.01 Contribuciones al plan de retiro complementario	4,025,679.00	0.00	4,025,679.00	609,813.37	3,415,865.63	3,415,865.63	3,415,665.63	3,415,665.63	3,415,665.63
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>767,257,884.00</b>	<b>-390,872,442.60</b>	<b>376,385,441.40</b>	<b>7,949,352.07</b>	<b>368,436,089.33</b>	<b>366,859,476.00</b>	<b>343,131,692.44</b>	<b>342,897,943.88</b>	<b>341,611,344.30</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>25,135,000.00</b>	<b>980,000.00</b>	<b>26,115,000.00</b>	<b>139,000.29</b>	<b>25,975,999.71</b>	<b>25,975,999.71</b>	<b>25,975,999.71</b>	<b>25,975,999.71</b>	<b>25,975,999.71</b>
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>-12,012.84</b>	<b>262,012.84</b>	<b>262,012.84</b>	<b>262,012.84</b>	<b>262,012.84</b>	<b>262,012.84</b>
2.2.1.2.01 Servicios telefónico de larga distancia	250,000.00	0.00	250,000.00	-12,012.84	262,012.84	262,012.84	262,012.84	262,012.84	262,012.84
<b>2.2.1.3 Teléfono local</b>	<b>7,875,000.00</b>	<b>980,000.00</b>	<b>8,855,000.00</b>	<b>1,563,110.69</b>	<b>7,291,889.31</b>	<b>7,291,889.31</b>	<b>7,291,889.31</b>	<b>7,291,889.31</b>	<b>7,291,889.31</b>
2.2.1.3.01 Teléfono local	7,875,000.00	980,000.00	8,855,000.00	1,563,110.69	7,291,889.31	7,291,889.31	7,291,889.31	7,291,889.31	7,291,889.31
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>-1,422,097.56</b>	<b>18,422,097.56</b>	<b>18,422,097.56</b>	<b>18,422,097.56</b>	<b>18,422,097.56</b>	<b>18,422,097.56</b>
2.2.1.5.01 Servicio de internet y televisión por cable	17,000,000.00	0.00	17,000,000.00	-1,422,097.56	18,422,097.56	18,422,097.56	18,422,097.56	18,422,097.56	18,422,097.56

# Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>2,707,281,872.00</b>	<b>-654,650,878.51</b>	<b>2,052,630,993.49</b>	<b>18,007,535.39</b>	<b>2,034,623,458.10</b>	<b>2,029,169,000.16</b>	<b>1,974,851,881.22</b>	<b>1,974,459,566.96</b>	<b>1,946,195,361.82</b>
<b>10</b>	<b>2,703,726,345.00</b>	<b>-654,650,878.51</b>	<b>2,049,075,466.49</b>	<b>17,717,260.88</b>	<b>2,031,358,205.61</b>	<b>2,025,903,747.67</b>	<b>1,972,311,577.84</b>	<b>1,971,919,263.58</b>	<b>1,943,655,058.44</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>767,257,884.00</b>	<b>-390,872,442.60</b>	<b>376,385,441.40</b>	<b>7,949,352.07</b>	<b>368,436,089.33</b>	<b>366,859,476.00</b>	<b>343,131,692.44</b>	<b>342,897,943.88</b>	<b>341,611,344.30</b>
<b>2.2.1.7 Agua</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>29,180,745.00</b>	<b>-15,606,989.51</b>	<b>13,573,755.49</b>	<b>916,802.60</b>	<b>12,656,952.89</b>	<b>12,491,387.67</b>	<b>9,468,692.13</b>	<b>9,468,692.13</b>	<b>9,468,692.13</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>16,000,000.00</b>	<b>-11,761,654.08</b>	<b>4,238,345.92</b>	<b>1,304,916.93</b>	<b>2,933,428.99</b>	<b>2,933,428.98</b>	<b>2,521,520.15</b>	<b>2,521,520.15</b>	<b>2,521,520.15</b>
2.2.2.1.01 Publicidad y propaganda	16,000,000.00	-11,761,654.08	4,238,345.92	1,304,916.93	2,933,428.99	2,933,428.98	2,521,520.15	2,521,520.15	2,521,520.15
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>13,180,745.00</b>	<b>-3,845,335.43</b>	<b>9,335,409.57</b>	<b>-388,114.33</b>	<b>9,723,523.90</b>	<b>9,557,958.69</b>	<b>6,947,171.98</b>	<b>6,947,171.98</b>	<b>6,947,171.98</b>
2.2.2.2.01 Impresión, encuadernación y rotulación	13,180,745.00	-3,845,335.43	9,335,409.57	-388,114.33	9,723,523.90	9,557,958.69	6,947,171.98	6,947,171.98	6,947,171.98
<b>2.2.3 VIÁTICOS</b>	<b>11,465,595.00</b>	<b>-9,730,443.33</b>	<b>1,735,151.67</b>	<b>236,401.67</b>	<b>1,498,750.00</b>	<b>1,498,750.00</b>	<b>1,497,650.00</b>	<b>1,497,650.00</b>	<b>1,497,650.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>5,997,937.00</b>	<b>-4,930,443.33</b>	<b>1,067,493.67</b>	<b>-431,256.33</b>	<b>1,498,750.00</b>	<b>1,498,750.00</b>	<b>1,497,650.00</b>	<b>1,497,650.00</b>	<b>1,497,650.00</b>
2.2.3.1.01 Viáticos dentro del país	5,997,937.00	-4,930,443.33	1,067,493.67	-431,256.33	1,498,750.00	1,498,750.00	1,497,650.00	1,497,650.00	1,497,650.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>5,467,658.00</b>	<b>-4,800,000.00</b>	<b>667,658.00</b>	<b>667,658.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>13,093,610.00</b>	<b>-11,109,342.68</b>	<b>1,984,267.32</b>	<b>439,143.62</b>	<b>1,545,123.70</b>	<b>1,545,123.70</b>	<b>1,317,123.70</b>	<b>1,317,123.70</b>	<b>1,317,123.70</b>
<b>2.2.4.1 Pasajes y gastos de transporte</b>	<b>12,591,610.00</b>	<b>-10,679,822.68</b>	<b>1,911,787.32</b>	<b>380,666.32</b>	<b>1,531,121.00</b>	<b>1,531,121.00</b>	<b>1,303,121.00</b>	<b>1,303,121.00</b>	<b>1,303,121.00</b>
2.2.4.1.01 Pasajes y gastos de transporte	12,591,610.00	-10,679,822.68	1,911,787.32	380,666.32	1,531,121.00	1,531,121.00	1,303,121.00	1,303,121.00	1,303,121.00
<b>2.2.4.2 Fletes</b>	<b>90,000.00</b>	<b>-86,000.00</b>	<b>4,000.00</b>	<b>497.30</b>	<b>3,502.70</b>	<b>3,502.70</b>	<b>3,502.70</b>	<b>3,502.70</b>	<b>3,502.70</b>
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
<b>2.2.4.3 Almacenaje</b>	<b>12,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.2.4.4 Peaje</b>	<b>400,000.00</b>	<b>-343,520.00</b>	<b>56,480.00</b>	<b>45,980.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
2.2.4.4.01 Peaje	400,000.00	-343,520.00	56,480.00	45,980.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>14,259,000.00</b>	<b>30,298,941.98</b>	<b>44,557,941.98</b>	<b>1,544,408.70</b>	<b>43,013,533.28</b>	<b>42,963,533.28</b>	<b>42,210,625.71</b>	<b>42,210,625.71</b>	<b>41,890,466.63</b>
<b>2.2.5.1 Alquileres y rentas de edificaciones y locales</b>	<b>1,650,000.00</b>	<b>35,505,195.00</b>	<b>37,155,195.00</b>	<b>634,130.40</b>	<b>36,521,064.60</b>	<b>36,521,064.60</b>	<b>36,390,467.88</b>	<b>36,390,467.88</b>	<b>36,230,788.80</b>
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	1,650,000.00	34,271,195.00	35,921,195.00	-359,653.20	36,280,848.20	36,280,848.20	36,230,788.80	36,230,788.80	36,230,788.80
2.2.5.1.02 Hospedaje	0.00	1,234,000.00	1,234,000.00	993,783.60	240,216.40	240,216.40	159,679.08	159,679.08	0.00
<b>2.2.5.4 Alquileres de equipos de transporte, tracción y elevación</b>	<b>4,905,000.00</b>	<b>-3,382,841.69</b>	<b>1,522,158.31</b>	<b>480,954.98</b>	<b>1,041,203.33</b>	<b>1,041,203.33</b>	<b>1,041,203.33</b>	<b>1,041,203.33</b>	<b>1,041,203.33</b>
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	4,905,000.00	-3,382,841.69	1,522,158.31	480,954.98	1,041,203.33	1,041,203.33	1,041,203.33	1,041,203.33	1,041,203.33
<b>2.2.5.8 Otros alquileres</b>	<b>3,700,000.00</b>	<b>-872,861.33</b>	<b>2,827,138.67</b>	<b>674,875.67</b>	<b>2,152,263.00</b>	<b>2,152,263.00</b>	<b>1,927,391.00</b>	<b>1,927,391.00</b>	<b>1,766,911.00</b>
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	3,700,000.00	-872,861.33	2,827,138.67	674,875.67	2,152,263.00	2,152,263.00	1,927,391.00	1,927,391.00	1,766,911.00
<b>2.2.5.9 Derecho de uso</b>	<b>4,004,000.00</b>	<b>-950,550.00</b>	<b>3,053,450.00</b>	<b>-245,552.35</b>	<b>3,299,002.35</b>	<b>3,249,002.35</b>	<b>2,851,563.50</b>	<b>2,851,563.50</b>	<b>2,851,563.50</b>
2.2.5.9.01 Licencias Informáticas	4,004,000.00	-950,550.00	3,053,450.00	-245,552.35	3,299,002.35	3,249,002.35	2,851,563.50	2,851,563.50	2,851,563.50
<b>2.2.6 SEGUROS</b>	<b>24,202,947.00</b>	<b>-2,000,000.00</b>	<b>22,202,947.00</b>	<b>81,854.83</b>	<b>22,121,092.17</b>	<b>21,605,709.27</b>	<b>21,605,709.27</b>	<b>21,605,709.27</b>	<b>21,605,709.27</b>
<b>2.2.6.1 Seguro de bienes inmuebles</b>	<b>900,000.00</b>	<b>-700,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	900,000.00	-700,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>5,800,000.00</b>	<b>-1,000,000.00</b>	<b>4,800,000.00</b>	<b>70,913.68</b>	<b>4,729,086.32</b>	<b>4,729,086.32</b>	<b>4,729,086.32</b>	<b>4,729,086.32</b>	<b>4,729,086.32</b>
2.2.6.2.01 Seguro de bienes muebles	5,800,000.00	-1,000,000.00	4,800,000.00	70,913.68	4,729,086.32	4,729,086.32	4,729,086.32	4,729,086.32	4,729,086.32
<b>2.2.6.3 Seguros de personas</b>	<b>17,202,947.00</b>	<b>-300,000.00</b>	<b>16,902,947.00</b>	<b>-489,058.85</b>	<b>17,392,005.85</b>	<b>16,876,623.39</b>	<b>16,876,622.95</b>	<b>16,876,622.95</b>	<b>16,876,622.95</b>
2.2.6.3.01 Seguros de personas	17,202,947.00	-300,000.00	16,902,947.00	-489,058.85	17,392,005.85	16,876,623.39	16,876,622.95	16,876,622.95	16,876,622.95
<b>2.2.6.5 Seguro sobre infraestructura</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>25,790,000.00</b>	<b>14,519,322.05</b>	<b>40,309,322.05</b>	<b>1,091,232.07</b>	<b>39,218,089.98</b>	<b>38,728,980.57</b>	<b>30,191,146.61</b>	<b>30,191,146.61</b>	<b>29,962,646.61</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>7,110,000.00</b>	<b>17,724,235.05</b>	<b>24,834,235.05</b>	<b>60,130.17</b>	<b>24,774,104.88</b>	<b>24,481,184.08</b>	<b>19,364,218.89</b>	<b>19,364,218.89</b>	<b>19,364,218.89</b>
2.2.7.1.02 Mantenimientos y reparaciones especiales	1,500,000.00	23,550.84	1,523,550.84	-6,239,957.71	7,763,508.55	7,570,587.75	3,743,406.56	3,743,406.56	3,743,406.56
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	500,000.00	0.00	500,000.00	66,539.72	433,460.28	433,460.28	428,460.28	428,460.28	428,460.28
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	4,000,000.00	12,555,121.49	16,555,121.49	12,907,279.96	3,647,841.53	3,547,841.53	3,547,841.53	3,547,841.53	3,547,841.53



# Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>2,707,281,872.00</b>	<b>-654,650,878.51</b>	<b>2,052,630,993.49</b>	<b>18,007,535.39</b>	<b>2,034,623,458.10</b>	<b>2,029,169,000.16</b>	<b>1,974,851,881.22</b>	<b>1,974,459,566.96</b>	<b>1,946,195,361.82</b>
<b>10</b>	<b>2,703,726,345.00</b>	<b>-654,650,878.51</b>	<b>2,049,075,466.49</b>	<b>17,717,260.88</b>	<b>2,031,358,205.61</b>	<b>2,025,903,747.67</b>	<b>1,972,311,577.84</b>	<b>1,971,919,263.58</b>	<b>1,943,655,058.44</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>767,257,884.00</b>	<b>-390,872,442.60</b>	<b>376,385,441.40</b>	<b>7,949,352.07</b>	<b>368,436,089.33</b>	<b>366,859,476.00</b>	<b>343,131,692.44</b>	<b>342,897,943.88</b>	<b>341,611,344.30</b>
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>31,299,999.00</b>	<b>-6,602,166.66</b>	<b>24,697,832.34</b>	<b>179,281.51</b>	<b>24,518,550.83</b>	<b>24,466,796.83</b>	<b>19,445,832.76</b>	<b>19,212,084.20</b>	<b>19,212,084.20</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>17,200,000.00</b>	<b>-4,134,500.00</b>	<b>13,065,500.00</b>	<b>368,557.77</b>	<b>12,696,942.23</b>	<b>12,696,942.23</b>	<b>10,967,086.23</b>	<b>10,967,086.23</b>	<b>10,967,086.23</b>
2.2.9.1.01 Otras contrataciones de servicios	17,200,000.00	-4,134,500.00	13,065,500.00	368,557.77	12,696,942.23	12,696,942.23	10,967,086.23	10,967,086.23	10,967,086.23
<b>2.2.9.2 Servicios de alimentación</b>	<b>14,099,999.00</b>	<b>-2,467,666.66</b>	<b>11,632,332.34</b>	<b>-189,276.26</b>	<b>11,821,608.60</b>	<b>11,769,854.60</b>	<b>8,478,746.53</b>	<b>8,244,997.97</b>	<b>8,244,997.97</b>
2.2.9.2.01 Servicios de alimentación	14,099,999.00	-2,467,666.66	11,632,332.34	-189,276.26	11,821,608.60	11,769,854.60	8,478,746.53	8,244,997.97	8,244,997.97
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>192,729,066.00</b>	<b>-42,073,786.91</b>	<b>150,655,279.09</b>	<b>5,850,624.25</b>	<b>144,804,654.84</b>	<b>142,386,762.95</b>	<b>121,549,855.56</b>	<b>121,508,039.06</b>	<b>115,617,342.20</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>87,900,000.00</b>	<b>-16,619,200.39</b>	<b>71,280,799.61</b>	<b>368,265.34</b>	<b>70,912,534.27</b>	<b>70,129,258.75</b>	<b>58,373,443.24</b>	<b>58,331,626.74</b>	<b>53,596,249.39</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>87,000,000.00</b>	<b>-16,093,323.74</b>	<b>70,906,676.26</b>	<b>474,912.36</b>	<b>70,431,763.90</b>	<b>69,654,488.38</b>	<b>58,279,576.87</b>	<b>58,237,760.37</b>	<b>53,502,383.02</b>
2.3.1.1.01 Alimentos y bebidas para personas	87,000,000.00	-16,093,323.74	70,906,676.26	474,912.36	70,431,763.90	69,654,488.38	58,279,576.87	58,237,760.37	53,502,383.02
<b>2.3.1.1.3 Productos agroforestales y pecuarios</b>	<b>700,000.00</b>	<b>-425,876.65</b>	<b>274,123.35</b>	<b>174,896.98</b>	<b>99,226.37</b>	<b>93,226.37</b>	<b>93,226.37</b>	<b>93,226.37</b>	<b>93,226.37</b>
2.3.1.1.3.03 Productos forestales	700,000.00	-425,876.65	274,123.35	174,896.98	99,226.37	93,226.37	93,226.37	93,226.37	93,226.37
<b>2.3.1.1.4 Madera, corcho y sus manufacturas</b>	<b>200,000.00</b>	<b>-100,000.00</b>	<b>100,000.00</b>	<b>-281,544.00</b>	<b>381,544.00</b>	<b>381,544.00</b>	<b>640.00</b>	<b>640.00</b>	<b>640.00</b>
2.3.1.1.4.01 Madera, corcho y sus manufacturas	200,000.00	-100,000.00	100,000.00	-281,544.00	381,544.00	381,544.00	640.00	640.00	640.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>13,120,417.00</b>	<b>-4,385,561.03</b>	<b>8,734,855.97</b>	<b>573,292.15</b>	<b>8,161,563.82</b>	<b>8,111,563.82</b>	<b>7,392,967.17</b>	<b>7,392,967.17</b>	<b>7,392,967.17</b>
<b>2.3.2.1 Hilados, fibras, telas y útiles de costura</b>	<b>500,000.00</b>	<b>-451,614.50</b>	<b>48,385.50</b>	<b>37,276.83</b>	<b>11,108.67</b>	<b>11,108.67</b>	<b>11,108.67</b>	<b>11,108.67</b>	<b>11,108.67</b>
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	500,000.00	-451,614.50	48,385.50	37,276.83	11,108.67	11,108.67	11,108.67	11,108.67	11,108.67
<b>2.3.2.2 Acabados textiles</b>	<b>4,459,917.00</b>	<b>-714,949.86</b>	<b>3,744,967.14</b>	<b>-1,228,032.93</b>	<b>4,973,000.07</b>	<b>4,973,000.07</b>	<b>4,620,352.62</b>	<b>4,620,352.62</b>	<b>4,620,352.62</b>
2.3.2.2.01 Acabados textiles	4,459,917.00	-714,949.86	3,744,967.14	-1,228,032.93	4,973,000.07	4,973,000.07	4,620,352.62	4,620,352.62	4,620,352.62
<b>2.3.2.3 Prendas y accesorios de vestir</b>	<b>7,130,500.00</b>	<b>-2,218,996.67</b>	<b>4,911,503.33</b>	<b>2,278,154.59</b>	<b>2,633,348.74</b>	<b>2,583,348.74</b>	<b>2,217,399.54</b>	<b>2,217,399.54</b>	<b>2,217,399.54</b>
2.3.2.3.01 Prendas y accesorios de vestir	7,130,500.00	-2,218,996.67	4,911,503.33	2,278,154.59	2,633,348.74	2,583,348.74	2,217,399.54	2,217,399.54	2,217,399.54
<b>2.3.2.4 Calzados</b>	<b>1,030,000.00</b>	<b>-1,000,000.00</b>	<b>30,000.00</b>	<b>-514,106.34</b>	<b>544,106.34</b>	<b>544,106.34</b>	<b>544,106.34</b>	<b>544,106.34</b>	<b>544,106.34</b>
2.3.2.4.01 Calzados	1,030,000.00	-1,000,000.00	30,000.00	-514,106.34	544,106.34	544,106.34	544,106.34	544,106.34	544,106.34
<b>2.3.3 PAPEL, CARTÓN E IMPRESOS</b>	<b>20,869,520.00</b>	<b>-12,470,625.91</b>	<b>8,398,894.09</b>	<b>867,075.48</b>	<b>7,531,818.61</b>	<b>7,430,818.60</b>	<b>5,509,534.98</b>	<b>5,509,534.98</b>	<b>5,509,534.98</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>1,230,000.00</b>	<b>63,666.57</b>	<b>1,293,666.57</b>	<b>-14,816.94</b>	<b>1,308,483.51</b>	<b>1,308,483.51</b>	<b>884,583.51</b>	<b>884,583.51</b>	<b>884,583.51</b>
2.3.3.1.01 Papel de escritorio	1,230,000.00	63,666.57	1,293,666.57	-14,816.94	1,308,483.51	1,308,483.51	884,583.51	884,583.51	884,583.51
<b>2.3.3.2 Papel y cartón</b>	<b>5,319,520.00</b>	<b>-1,771,412.48</b>	<b>3,548,107.52</b>	<b>692,349.67</b>	<b>2,855,757.85</b>	<b>2,754,757.84</b>	<b>2,232,113.47</b>	<b>2,232,113.47</b>	<b>2,232,113.47</b>
2.3.3.2.01 Papel y cartón	5,319,520.00	-1,771,412.48	3,548,107.52	692,349.67	2,855,757.85	2,754,757.84	2,232,113.47	2,232,113.47	2,232,113.47
<b>2.3.3.3 Productos de artes gráficas</b>	<b>3,500,000.00</b>	<b>-1,092,880.00</b>	<b>2,407,120.00</b>	<b>914,952.75</b>	<b>1,492,167.25</b>	<b>1,492,167.25</b>	<b>773,623.00</b>	<b>773,623.00</b>	<b>773,623.00</b>
2.3.3.3.01 Productos de artes gráficas	3,500,000.00	-1,092,880.00	2,407,120.00	914,952.75	1,492,167.25	1,492,167.25	773,623.00	773,623.00	773,623.00
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>1,020,000.00</b>	<b>-970,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.4.01 Libros, revistas y periódicos	1,020,000.00	-970,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.5 Textos de enseñanza</b>	<b>9,800,000.00</b>	<b>-8,700,000.00</b>	<b>1,100,000.00</b>	<b>-775,410.00</b>	<b>1,875,410.00</b>	<b>1,875,410.00</b>	<b>1,619,215.00</b>	<b>1,619,215.00</b>	<b>1,619,215.00</b>
2.3.3.5.01 Textos de enseñanza	9,800,000.00	-8,700,000.00	1,100,000.00	-775,410.00	1,875,410.00	1,875,410.00	1,619,215.00	1,619,215.00	1,619,215.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>150,000.00</b>	<b>12,050.56</b>	<b>162,050.56</b>	<b>28,745.47</b>	<b>133,305.09</b>	<b>69,818.83</b>	<b>51,842.83</b>	<b>51,842.83</b>	<b>51,842.83</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>150,000.00</b>	<b>12,050.56</b>	<b>162,050.56</b>	<b>28,745.47</b>	<b>133,305.09</b>	<b>69,818.83</b>	<b>51,842.83</b>	<b>51,842.83</b>	<b>51,842.83</b>
2.3.4.1.01 Productos medicinales para uso humano	150,000.00	12,050.56	162,050.56	28,745.47	133,305.09	69,818.83	51,842.83	51,842.83	51,842.83
<b>2.3.5 CUERO, CAUCHO Y PLÁSTICO</b>	<b>3,001,000.00</b>	<b>-89,454.02</b>	<b>2,911,545.98</b>	<b>1,307,024.21</b>	<b>1,604,521.77</b>	<b>1,603,526.77</b>	<b>1,420,447.95</b>	<b>1,420,447.95</b>	<b>1,420,447.95</b>
<b>2.3.5.1 Cuero y pieles</b>	<b>1,000.00</b>	<b>3,502.33</b>	<b>4,502.33</b>	<b>4,502.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.5.1.01 Cuero y pieles	1,000.00	3,502.33	4,502.33	4,502.33	0.00	0.00	0.00	0.00	0.00
<b>2.3.5.2 Productos de cuero</b>	<b>150,000.00</b>	<b>-3,585.34</b>	<b>146,414.66</b>	<b>146,414.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.5.2.01 Artículos de cuero	150,000.00	-3,585.34	146,414.66	146,414.66	0.00	0.00	0.00	0.00	0.00
<b>2.3.5.3 Llantas y neumáticos</b>	<b>800,000.00</b>	<b>-392,100.00</b>	<b>407,900.00</b>	<b>382,285.20</b>	<b>25,614.80</b>	<b>25,614.80</b>	<b>25,614.80</b>	<b>25,614.80</b>	<b>25,614.80</b>
2.3.5.3.01 Llantas y neumáticos	800,000.00	-392,100.00	407,900.00	382,285.20	25,614.80	25,614.80	25,614.80	25,614.80	25,614.80
<b>2.3.5.4 Artículos de caucho</b>	<b>800,000.00</b>	<b>-69,180.00</b>	<b>730,820.00</b>	<b>693,391.16</b>	<b>37,428.84</b>	<b>37,428.84</b>	<b>26,513.84</b>	<b>26,513.84</b>	<b>26,513.84</b>
2.3.5.4.01 Artículos de caucho	800,000.00	-69,180.00	730,820.00	693,391.16	37,428.84	37,428.84	26,513.84	26,513.84	26,513.84
<b>2.3.5.5 Plástico</b>	<b>1,250,000.00</b>	<b>371,908.99</b>	<b>1,621,908.99</b>	<b>80,430.86</b>	<b>1,541,478.13</b>	<b>1,540,483.13</b>	<b>1,368,319.31</b>	<b>1,368,319.31</b>	<b>1,368,319.31</b>
2.3.5.5.01 Plástico	1,250,000.00	371,908.99	1,621,908.99	80,430.86	1,541,478.13	1,540,483.13	1,368,319.31	1,368,319.31	1,368,319.31

# Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>2,707,281,872.00</b>	<b>-654,650,878.51</b>	<b>2,052,630,993.49</b>	<b>18,007,535.39</b>	<b>2,034,623,458.10</b>	<b>2,029,169,000.16</b>	<b>1,974,851,881.22</b>	<b>1,974,459,566.96</b>	<b>1,946,195,361.82</b>
<b>10</b>	<b>2,703,726,345.00</b>	<b>-654,650,878.51</b>	<b>2,049,075,466.49</b>	<b>17,717,260.88</b>	<b>2,031,358,205.61</b>	<b>2,025,903,747.67</b>	<b>1,972,311,577.84</b>	<b>1,971,919,263.58</b>	<b>1,943,655,058.44</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>192,729,066.00</b>	<b>-42,073,786.91</b>	<b>150,655,279.09</b>	<b>5,850,624.25</b>	<b>144,804,654.84</b>	<b>142,386,762.95</b>	<b>121,549,855.56</b>	<b>121,508,039.06</b>	<b>115,617,342.20</b>
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>3,222,000.00</b>	<b>-589,715.86</b>	<b>2,632,284.14</b>	<b>567,798.63</b>	<b>2,064,485.51</b>	<b>2,013,485.51</b>	<b>1,911,957.89</b>	<b>1,911,957.89</b>	<b>1,911,957.89</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>500,000.00</b>	<b>-402,423.33</b>	<b>97,576.67</b>	<b>65,619.04</b>	<b>31,957.63</b>	<b>31,957.63</b>	<b>31,957.63</b>	<b>31,957.63</b>	<b>31,957.63</b>
2.3.6.1.01 Productos de cemento	100,000.00	-2,423.33	97,576.67	66,129.04	31,447.63	31,447.63	31,447.63	31,447.63	31,447.63
2.3.6.1.02 Productos de cal	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	100,000.00	-100,000.00	0.00	-30.00	30.00	30.00	30.00	30.00	30.00
2.3.6.1.05 Productos de arcilla y derivados	100,000.00	-100,000.00	0.00	-480.00	480.00	480.00	480.00	480.00	480.00
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>300,000.00</b>	<b>-259,000.00</b>	<b>41,000.00</b>	<b>-52,945.43</b>	<b>93,945.43</b>	<b>83,945.43</b>	<b>73,945.43</b>	<b>73,945.43</b>	<b>73,945.43</b>
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	-54,904.24	54,904.24	44,904.24	34,904.24	34,904.24	34,904.24
2.3.6.2.03 Productos de porcelana	100,000.00	-90,000.00	10,000.00	1,591.19	8,408.81	8,408.81	8,408.81	8,408.81	8,408.81
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>2,410,000.00</b>	<b>71,707.47</b>	<b>2,481,707.47</b>	<b>631,300.02</b>	<b>1,850,407.45</b>	<b>1,845,407.45</b>	<b>1,803,879.83</b>	<b>1,803,879.83</b>	<b>1,803,879.83</b>
2.3.6.3.04 Herramientas menores	700,000.00	-580,954.10	119,045.90	473.79	118,572.11	118,572.11	104,229.91	104,229.91	104,229.91
2.3.6.3.05 Productos de hojalata	0.00	120.00	120.00	60.00	60.00	60.00	60.00	60.00	60.00
2.3.6.3.06 Productos metálicos	1,710,000.00	652,541.57	2,362,541.57	630,766.23	1,731,775.34	1,726,775.34	1,699,589.92	1,699,589.92	1,699,589.92
<b>2.3.6.4 Minerales</b>	<b>12,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>-76,175.00</b>	<b>88,175.00</b>	<b>52,175.00</b>	<b>2,175.00</b>	<b>2,175.00</b>	<b>2,175.00</b>
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	-82,175.00	88,175.00	52,175.00	2,175.00	2,175.00	2,175.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>33,823,960.00</b>	<b>-12,423,048.69</b>	<b>21,400,911.31</b>	<b>863,849.33</b>	<b>20,537,061.98</b>	<b>20,197,461.98</b>	<b>19,533,519.69</b>	<b>19,533,519.69</b>	<b>19,533,519.69</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>28,600,000.00</b>	<b>-9,540,773.27</b>	<b>19,059,226.73</b>	<b>109,143.08</b>	<b>18,950,083.65</b>	<b>18,610,483.65</b>	<b>18,015,150.71</b>	<b>18,015,150.71</b>	<b>18,015,150.71</b>
2.3.7.1.01 Gasolina	11,000,000.00	-2,402,851.67	8,597,148.33	-363,851.68	8,961,000.01	8,961,000.01	8,908,000.00	8,908,000.00	8,908,000.00
2.3.7.1.02 Gasoil	15,000,000.00	-6,700,000.00	8,300,000.00	-3,854.21	8,303,854.21	8,139,254.21	7,791,584.20	7,791,584.20	7,791,584.20
2.3.7.1.04 Gas GLP	2,200,000.00	-652,521.60	1,547,478.40	-82,197.71	1,629,676.11	1,454,676.11	1,264,645.43	1,264,645.43	1,264,645.43
2.3.7.1.05 Aceites y grasas	300,000.00	-190,400.00	109,600.00	91,765.16	17,834.84	17,834.84	13,211.60	13,211.60	13,211.60
2.3.7.1.06 Lubricantes	100,000.00	405,000.00	505,000.00	467,281.52	37,718.48	37,709.48	37,709.48	37,709.48	37,709.48
<b>2.3.7.2 Productos químicos y conexos</b>	<b>5,223,960.00</b>	<b>-2,882,275.42</b>	<b>2,341,684.58</b>	<b>754,706.25</b>	<b>1,586,978.33</b>	<b>1,586,978.33</b>	<b>1,518,368.98</b>	<b>1,518,368.98</b>	<b>1,518,368.98</b>
2.3.7.2.01 Productos explosivos y pirotecnia	60,000.00	0.00	60,000.00	57,200.00	2,800.00	2,800.00	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	900.00	300,900.00	116,807.60	184,092.40	184,092.40	184,092.40	184,092.40	184,092.40
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	-399,570.00	25,430.00	-9,385.51	34,815.51	34,815.51	23,565.51	23,565.51	23,565.51
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	3,000,000.00	-1,483,605.42	1,516,394.58	479,015.68	1,037,378.90	1,037,378.90	1,035,248.22	1,035,248.22	1,035,248.22
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	31,768.48	281,191.52	281,191.52	228,762.85	228,762.85	228,762.85
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>30,642,169.00</b>	<b>4,491,768.43</b>	<b>35,133,937.43</b>	<b>1,274,573.64</b>	<b>33,859,363.79</b>	<b>32,830,828.69</b>	<b>27,356,141.81</b>	<b>27,356,141.81</b>	<b>26,200,822.30</b>
<b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>	<b>3,025,000.00</b>	<b>1,561,567.54</b>	<b>4,586,567.54</b>	<b>832,113.95</b>	<b>3,754,453.59</b>	<b>3,704,453.59</b>	<b>2,745,812.74</b>	<b>2,745,812.74</b>	<b>2,422,454.98</b>
2.3.9.1.01 Útiles y materiales de limpieza e higiene	3,025,000.00	1,561,567.54	4,586,567.54	832,113.95	3,754,453.59	3,704,453.59	2,745,812.74	2,745,812.74	2,422,454.98
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>12,140,769.00</b>	<b>1,569,051.08</b>	<b>13,709,820.08</b>	<b>-2,173,387.95</b>	<b>15,883,208.03</b>	<b>15,883,208.01</b>	<b>12,858,307.36</b>	<b>12,858,307.36</b>	<b>12,026,345.61</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	10,140,769.00	2,369,051.08	12,509,820.08	-3,231,365.90	15,741,185.98	15,741,185.96	12,854,431.06	12,854,431.06	12,022,469.31
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	2,000,000.00	-800,000.00	1,200,000.00	1,057,977.95	142,022.05	142,022.05	3,876.30	3,876.30	3,876.30
<b>2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio</b>	<b>2,071,500.00</b>	<b>-622,792.86</b>	<b>1,448,707.14</b>	<b>436,988.09</b>	<b>457,106.71</b>	<b>436,988.09</b>	<b>423,271.09</b>	<b>423,271.09</b>	<b>423,271.09</b>
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	2,071,500.00	-622,792.86	1,448,707.14	436,988.09	457,106.71	436,988.09	423,271.09	423,271.09	423,271.09
<b>2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas</b>	<b>2,100,000.00</b>	<b>1,035,530.00</b>	<b>3,135,530.00</b>	<b>535,726.40</b>	<b>2,599,803.60</b>	<b>2,599,803.60</b>	<b>2,584,806.44</b>	<b>2,584,806.44</b>	<b>2,584,806.44</b>
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	2,100,000.00	1,035,530.00	3,135,530.00	535,726.40	2,599,803.60	2,599,803.60	2,584,806.44	2,584,806.44	2,584,806.44

# Clasificación Fuente De Financiamientos

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

10/01/2023 15:40:09

Periodo: 2022

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23222124-04600278446-SIGEF

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>2,707,281,872.00</b>	<b>-654,650,878.51</b>	<b>2,052,630,993.49</b>	<b>18,007,535.39</b>	<b>2,034,623,458.10</b>	<b>2,029,169,000.16</b>	<b>1,974,851,881.22</b>	<b>1,974,459,566.96</b>	<b>1,946,195,361.82</b>
<b>10</b>	<b>2,703,726,345.00</b>	<b>-654,650,878.51</b>	<b>2,049,075,466.49</b>	<b>17,717,260.88</b>	<b>2,031,358,205.61</b>	<b>2,025,903,747.67</b>	<b>1,972,311,577.84</b>	<b>1,971,919,263.58</b>	<b>1,943,655,058.44</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>192,729,066.00</b>	<b>-42,073,786.91</b>	<b>150,655,279.09</b>	<b>5,850,624.25</b>	<b>144,804,654.84</b>	<b>142,386,762.95</b>	<b>121,549,855.56</b>	<b>121,508,039.06</b>	<b>115,617,342.20</b>
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>2,020,000.00</b>	<b>212,830.00</b>	<b>2,232,830.00</b>	<b>-332,965.41</b>	<b>2,565,795.41</b>	<b>2,465,795.40</b>	<b>1,744,929.94</b>	<b>1,744,929.94</b>	<b>1,744,929.94</b>
2.3.9.5.01 Útiles de cocina y comedor	2,020,000.00	212,830.00	2,232,830.00	-332,965.41	2,565,795.41	2,465,795.40	1,744,929.94	1,744,929.94	1,744,929.94
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>4,050,000.00</b>	<b>1,157,679.70</b>	<b>5,207,679.70</b>	<b>-687,488.64</b>	<b>5,895,168.34</b>	<b>5,895,168.34</b>	<b>5,600,127.71</b>	<b>5,600,127.71</b>	<b>5,600,127.71</b>
2.3.9.6.01 Productos eléctricos y afines	4,050,000.00	1,157,679.70	5,207,679.70	-687,488.64	5,895,168.34	5,895,168.34	5,600,127.71	5,600,127.71	5,600,127.71
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>1,500,000.00</b>	<b>-750,000.00</b>	<b>750,000.00</b>	<b>609,594.94</b>	<b>140,405.06</b>	<b>88,405.06</b>	<b>49,405.06</b>	<b>49,405.06</b>	<b>49,405.06</b>
2.3.9.8.01 Repuestos	1,500,000.00	-800,000.00	700,000.00	667,317.90	32,682.10	32,682.10	32,682.10	32,682.10	32,682.10
2.3.9.8.02 Accesorios	0.00	50,000.00	50,000.00	-57,722.96	107,722.96	55,722.96	16,722.96	16,722.96	16,722.96
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>3,734,900.00</b>	<b>327,902.97</b>	<b>4,062,802.97</b>	<b>1,499,379.92</b>	<b>2,563,423.05</b>	<b>1,757,006.60</b>	<b>1,349,481.47</b>	<b>1,349,481.47</b>	<b>1,349,481.47</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	3,734,900.00	83,902.97	3,818,802.97	2,028,887.81	1,789,915.16	988,498.71	940,312.70	940,312.70	940,312.70
2.3.9.9.04 Productos y útiles de defensa y seguridad	0.00	200,000.00	200,000.00	-524,567.89	724,567.89	724,567.89	370,228.77	370,228.77	370,228.77
2.3.9.9.05 Productos y útiles diversos	0.00	44,000.00	44,000.00	-4,940.00	48,940.00	43,940.00	38,940.00	38,940.00	38,940.00
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>220,150,000.00</b>	<b>-52,100,000.00</b>	<b>168,050,000.00</b>	<b>1,168,025.00</b>	<b>166,881,975.00</b>	<b>166,881,975.00</b>	<b>166,854,475.00</b>	<b>166,854,475.00</b>	<b>166,854,475.00</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>219,900,000.00</b>	<b>-51,850,000.00</b>	<b>168,050,000.00</b>	<b>1,168,025.00</b>	<b>166,881,975.00</b>	<b>166,881,975.00</b>	<b>166,854,475.00</b>	<b>166,854,475.00</b>	<b>166,854,475.00</b>
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>209,000,000.00</b>	<b>-41,600,000.00</b>	<b>167,400,000.00</b>	<b>718,025.00</b>	<b>166,681,975.00</b>	<b>166,681,975.00</b>	<b>166,654,475.00</b>	<b>166,654,475.00</b>	<b>166,654,475.00</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	205,000,000.00	-38,200,000.00	166,800,000.00	118,025.00	166,681,975.00	166,681,975.00	166,654,475.00	166,654,475.00	166,654,475.00
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
<b>2.4.1.3 Premios literarios, deportivos y culturales</b>	<b>2,000,000.00</b>	<b>-2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.4.1.4 Becas y viajes de estudios</b>	<b>4,000,000.00</b>	<b>-4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.4.1.5 Transferencias corrientes a empresas del sector privado</b>	<b>3,000,000.00</b>	<b>-3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos</b>	<b>1,900,000.00</b>	<b>-1,250,000.00</b>	<b>650,000.00</b>	<b>450,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
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
<b>2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO</b>	<b>250,000.00</b>	<b>-250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.4.7.2 Transferencias corrientes a organismos internacionales</b>	<b>250,000.00</b>	<b>-250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>175,171,199.00</b>	<b>-105,660,649.00</b>	<b>69,510,550.00</b>	<b>1,229,033.19</b>	<b>68,281,516.81</b>	<b>66,821,564.09</b>	<b>59,310,518.30</b>	<b>59,193,769.10</b>	<b>58,324,173.40</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>60,800,000.00</b>	<b>-41,302,649.00</b>	<b>19,497,351.00</b>	<b>717,622.99</b>	<b>18,779,728.01</b>	<b>18,640,844.41</b>	<b>16,064,438.53</b>	<b>15,947,689.33</b>	<b>15,892,093.63</b>
<b>2.6.1.1 Muebles, equipos de oficina y estantería</b>	<b>19,500,000.00</b>	<b>-7,270,250.00</b>	<b>12,229,750.00</b>	<b>5,832,089.98</b>	<b>6,397,660.02</b>	<b>6,347,660.02</b>	<b>5,981,561.74</b>	<b>5,981,561.74</b>	<b>5,925,966.04</b>
2.6.1.1.01 Muebles, equipos de oficina y estantería	19,500,000.00	-7,270,250.00	12,229,750.00	5,832,089.98	6,397,660.02	6,347,660.02	5,981,561.74	5,981,561.74	5,925,966.04
<b>2.6.1.2 Muebles de alojamiento</b>	<b>250,000.00</b>	<b>567,601.00</b>	<b>817,601.00</b>	<b>-2,848,597.76</b>	<b>3,666,198.76</b>	<b>3,666,198.76</b>	<b>3,666,198.75</b>	<b>3,666,198.75</b>	<b>3,666,198.75</b>
2.6.1.2.01 Muebles de alojamiento	250,000.00	567,601.00	817,601.00	-2,848,597.76	3,666,198.76	3,666,198.76	3,666,198.75	3,666,198.75	3,666,198.75
<b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>	<b>25,050,000.00</b>	<b>-23,500,000.00</b>	<b>1,550,000.00</b>	<b>-2,997,277.55</b>	<b>4,547,277.55</b>	<b>4,547,277.55</b>	<b>2,637,641.68</b>	<b>2,637,641.68</b>	<b>2,637,641.68</b>
2.6.1.3.01 Equipos de tecnología de la información y comunicación	25,050,000.00	-23,500,000.00	1,550,000.00	-2,997,277.55	4,547,277.55	4,547,277.55	2,637,641.68	2,637,641.68	2,637,641.68
<b>2.6.1.4 Electrodomésticos</b>	<b>7,000,000.00</b>	<b>-2,800,000.00</b>	<b>4,200,000.00</b>	<b>296,433.76</b>	<b>3,903,566.24</b>	<b>3,814,682.64</b>	<b>3,600,259.09</b>	<b>3,483,509.89</b>	<b>3,483,509.89</b>
2.6.1.4.01 Electrodomésticos	7,000,000.00	-2,800,000.00	4,200,000.00	296,433.76	3,903,566.24	3,814,682.64	3,600,259.09	3,483,509.89	3,483,509.89
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>9,000,000.00</b>	<b>-8,300,000.00</b>	<b>700,000.00</b>	<b>434,974.56</b>	<b>265,025.44</b>	<b>265,025.44</b>	<b>178,777.27</b>	<b>178,777.27</b>	<b>178,777.27</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	9,000,000.00	-8,300,000.00	700,000.00	434,974.56	265,025.44	265,025.44	178,777.27	178,777.27	178,777.27
<b>2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL</b>	<b>11,270,410.00</b>	<b>-2,250,000.00</b>	<b>9,020,410.00</b>	<b>93,313.94</b>	<b>8,927,096.06</b>	<b>8,877,096.06</b>	<b>4,700,668.06</b>	<b>4,700,668.06</b>	<b>4,700,668.06</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>6,020,410.00</b>	<b>1,200,000.00</b>	<b>7,220,410.00</b>	<b>-1,678,959.60</b>	<b>8,899,369.60</b>	<b>8,849,369.60</b>	<b>4,672,941.60</b>	<b>4,672,941.60</b>	<b>4,672,941.60</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	6,020,410.00	1,200,000.00	7,220,410.00	-1,678,959.60	8,899,369.60	8,849,369.60	4,672,941.60	4,672,941.60	4,672,941.60

# Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>2,707,281,872.00</b>	<b>-654,650,878.51</b>	<b>2,052,630,993.49</b>	<b>18,007,535.39</b>	<b>2,034,623,458.10</b>	<b>2,029,169,000.16</b>	<b>1,974,851,881.22</b>	<b>1,974,459,566.96</b>	<b>1,946,195,361.82</b>
<b>10</b>	<b>2,703,726,345.00</b>	<b>-654,650,878.51</b>	<b>2,049,075,466.49</b>	<b>17,717,260.88</b>	<b>2,031,358,205.61</b>	<b>2,025,903,747.67</b>	<b>1,972,311,577.84</b>	<b>1,971,919,263.58</b>	<b>1,943,655,058.44</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>175,171,199.00</b>	<b>-105,660,649.00</b>	<b>69,510,550.00</b>	<b>1,229,033.19</b>	<b>68,281,516.81</b>	<b>66,821,564.09</b>	<b>59,310,518.30</b>	<b>59,193,769.10</b>	<b>58,324,173.40</b>
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>1,250,000.00</b>	<b>-250,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.3.01 Cámaras fotográficas y de video	1,250,000.00	-250,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.2.4 Mobiliario y equipo educacional y recreativo</b>	<b>4,000,000.00</b>	<b>-3,200,000.00</b>	<b>800,000.00</b>	<b>772,273.54</b>	<b>27,726.46</b>	<b>27,726.46</b>	<b>27,726.46</b>	<b>27,726.46</b>	<b>27,726.46</b>
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
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>1,027,500.00</b>	<b>-558,000.00</b>	<b>469,500.00</b>	<b>60,895.58</b>	<b>408,604.42</b>	<b>408,604.42</b>	<b>388,604.40</b>	<b>388,604.40</b>	<b>388,604.40</b>
<b>2.6.3.1 Equipo médico y de laboratorio</b>	<b>1,027,500.00</b>	<b>-558,000.00</b>	<b>469,500.00</b>	<b>60,895.58</b>	<b>408,604.42</b>	<b>408,604.42</b>	<b>388,604.40</b>	<b>388,604.40</b>	<b>388,604.40</b>
2.6.3.1.01 Equipo médico y de laboratorio	1,027,500.00	-558,000.00	469,500.00	60,895.58	408,604.42	408,604.42	388,604.40	388,604.40	388,604.40
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>4,500,000.00</b>	<b>10,470,000.00</b>	<b>14,970,000.00</b>	<b>39,507.20</b>	<b>14,930,492.80</b>	<b>14,930,492.80</b>	<b>14,930,492.80</b>	<b>14,930,492.80</b>	<b>14,930,492.80</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>4,000,000.00</b>	<b>10,900,000.00</b>	<b>14,900,000.00</b>	<b>32,000.00</b>	<b>14,868,000.00</b>	<b>14,868,000.00</b>	<b>14,868,000.00</b>	<b>14,868,000.00</b>	<b>14,868,000.00</b>
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	14,868,000.00	14,868,000.00	14,868,000.00
<b>2.6.4.2 Carrocerías y remolques</b>	<b>500,000.00</b>	<b>-450,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.4.2.01 Carrocerías y remolques	500,000.00	-450,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.4.6 Equipo de tracción</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-42,492.80</b>	<b>62,492.80</b>	<b>62,492.80</b>	<b>62,492.80</b>	<b>62,492.80</b>	<b>62,492.80</b>
2.6.4.6.01 Equipo de tracción	0.00	20,000.00	20,000.00	-42,492.80	62,492.80	62,492.80	62,492.80	62,492.80	62,492.80
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>7,200,000.00</b>	<b>1,500,000.00</b>	<b>8,700,000.00</b>	<b>49,231.19</b>	<b>8,650,768.81</b>	<b>8,523,396.29</b>	<b>7,900,964.41</b>	<b>7,900,964.41</b>	<b>7,250,964.41</b>
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>900,000.00</b>	<b>-3,097,636.70</b>	<b>3,997,636.70</b>	<b>3,997,636.70</b>	<b>3,997,636.70</b>	<b>3,997,636.70</b>	<b>3,997,636.70</b>
2.6.5.2.01 Maquinaria y equipo industrial	300,000.00	600,000.00	900,000.00	-3,097,636.70	3,997,636.70	3,997,636.70	3,997,636.70	3,997,636.70	3,997,636.70
<b>2.6.5.4 Sistemas y equipos de climatización</b>	<b>1,500,000.00</b>	<b>800,000.00</b>	<b>2,300,000.00</b>	<b>1,036,102.40</b>	<b>1,263,897.60</b>	<b>1,263,897.60</b>	<b>1,213,897.60</b>	<b>1,213,897.60</b>	<b>563,897.60</b>
2.6.5.4.01 Sistemas y equipos de climatización	1,500,000.00	800,000.00	2,300,000.00	1,036,102.40	1,263,897.60	1,263,897.60	1,213,897.60	1,213,897.60	563,897.60
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>265,859.93</b>	<b>734,140.07</b>	<b>734,140.07</b>	<b>734,140.07</b>	<b>734,140.07</b>	<b>734,140.07</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	265,859.93	734,140.07	734,140.07	734,140.07	734,140.07	734,140.07
<b>2.6.5.6 Equipo de generación eléctrica y a fines</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>4,200,000.00</b>	<b>1,871,311.26</b>	<b>2,328,688.74</b>	<b>2,201,316.22</b>	<b>1,728,688.74</b>	<b>1,728,688.74</b>	<b>1,728,688.74</b>
2.6.5.6.01 Equipo de generación eléctrica y a fines	2,000,000.00	2,200,000.00	4,200,000.00	1,871,311.26	2,328,688.74	2,201,316.22	1,728,688.74	1,728,688.74	1,728,688.74
<b>2.6.5.7 Máquinas-herramientas</b>	<b>400,000.00</b>	<b>-200,000.00</b>	<b>200,000.00</b>	<b>38,298.70</b>	<b>161,701.30</b>	<b>161,701.30</b>	<b>161,701.30</b>	<b>161,701.30</b>	<b>161,701.30</b>
2.6.5.7.01 Máquinas-herramientas	400,000.00	-200,000.00	200,000.00	38,298.70	161,701.30	161,701.30	161,701.30	161,701.30	161,701.30
<b>2.6.5.8 Otros equipos</b>	<b>2,000,000.00</b>	<b>-1,900,000.00</b>	<b>100,000.00</b>	<b>-64,704.40</b>	<b>164,704.40</b>	<b>164,704.40</b>	<b>64,900.00</b>	<b>64,900.00</b>	<b>64,900.00</b>
2.6.5.8.01 Otros equipos	2,000,000.00	-1,900,000.00	100,000.00	-64,704.40	164,704.40	164,704.40	64,900.00	64,900.00	64,900.00
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>10,000,000.00</b>	<b>6,130,000.00</b>	<b>16,130,000.00</b>	<b>36,939.89</b>	<b>16,093,060.11</b>	<b>15,375,350.11</b>	<b>15,325,350.10</b>	<b>15,325,350.10</b>	<b>15,161,350.10</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>10,000,000.00</b>	<b>6,130,000.00</b>	<b>16,130,000.00</b>	<b>36,939.89</b>	<b>16,093,060.11</b>	<b>15,375,350.11</b>	<b>15,325,350.10</b>	<b>15,325,350.10</b>	<b>15,161,350.10</b>
2.6.6.2.01 Equipos de seguridad	10,000,000.00	6,130,000.00	16,130,000.00	36,939.89	16,093,060.11	15,375,350.11	15,325,350.10	15,325,350.10	15,161,350.10
<b>2.6.8 BIENES INTANGIBLES</b>	<b>80,373,289.00</b>	<b>-79,650,000.00</b>	<b>723,289.00</b>	<b>231,522.40</b>	<b>491,766.60</b>	<b>65,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>76,873,289.00</b>	<b>-76,150,000.00</b>	<b>723,289.00</b>	<b>231,522.40</b>	<b>491,766.60</b>	<b>65,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.3.01 Programas de informática	76,873,289.00	-76,150,000.00	723,289.00	231,522.40	491,766.60	65,780.00	0.00	0.00	0.00
<b>2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales</b>	<b>3,500,000.00</b>	<b>-3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.7 OBRAS</b>	<b>60,000,000.00</b>	<b>-37,144,000.00</b>	<b>22,856,000.00</b>	<b>971,605.79</b>	<b>21,884,394.21</b>	<b>21,884,394.21</b>	<b>21,508,826.00</b>	<b>21,508,826.00</b>	<b>21,508,826.00</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>60,000,000.00</b>	<b>-37,144,000.00</b>	<b>22,856,000.00</b>	<b>971,605.79</b>	<b>21,884,394.21</b>	<b>21,884,394.21</b>	<b>21,508,826.00</b>	<b>21,508,826.00</b>	<b>21,508,826.00</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>60,000,000.00</b>	<b>-37,144,000.00</b>	<b>22,856,000.00</b>	<b>971,605.79</b>	<b>21,884,394.21</b>	<b>21,884,394.21</b>	<b>21,508,826.00</b>	<b>21,508,826.00</b>	<b>21,508,826.00</b>
2.7.1.2.01 Obras para edificación no residencial	60,000,000.00	-37,144,000.00	22,856,000.00	971,605.79	21,884,394.21	21,884,394.21	21,508,826.00	21,508,826.00	21,508,826.00
<b>20</b>	<b>3,555,527.00</b>	<b>0.00</b>	<b>3,555,527.00</b>	<b>290,274.51</b>	<b>3,265,252.49</b>	<b>3,265,252.49</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>3,555,527.00</b>	<b>0.00</b>	<b>3,555,527.00</b>	<b>290,274.51</b>	<b>3,265,252.49</b>	<b>3,265,252.49</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>3,555,527.00</b>	<b>0.00</b>	<b>3,555,527.00</b>	<b>290,274.51</b>	<b>3,265,252.49</b>	<b>3,265,252.49</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>

# Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>2,707,281,872.00</b>	<b>-654,650,878.51</b>	<b>2,052,630,993.49</b>	<b>18,007,535.39</b>	<b>2,034,623,458.10</b>	<b>2,029,169,000.16</b>	<b>1,974,851,881.22</b>	<b>1,974,459,566.96</b>	<b>1,946,195,361.82</b>
<b>20</b>	<b>3,555,527.00</b>	<b>0.00</b>	<b>3,555,527.00</b>	<b>290,274.51</b>	<b>3,265,252.49</b>	<b>3,265,252.49</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>
2.2 <b>CONTRATACIÓN DE SERVICIOS</b>	<b>3,555,527.00</b>	<b>0.00</b>	<b>3,555,527.00</b>	<b>290,274.51</b>	<b>3,265,252.49</b>	<b>3,265,252.49</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>
2.2.8.7 <b>Servicios Técnicos y Profesionales</b>	<b>3,555,527.00</b>	<b>0.00</b>	<b>3,555,527.00</b>	<b>290,274.51</b>	<b>3,265,252.49</b>	<b>3,265,252.49</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>	<b>2,540,303.38</b>
2.2.8.7.04 <b>Servicios de capacitación</b>	1,929,558.00	0.00	1,929,558.00	-274,745.50	2,204,303.50	2,204,303.50	2,204,303.50	2,204,303.50	2,204,303.50
2.2.8.7.06 <b>Otros servicios técnicos profesionales</b>	1,625,969.00	0.00	1,625,969.00	565,020.01	1,060,948.99	1,060,948.99	335,999.88	335,999.88	335,999.88

**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 : 10/01/2023 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  
 Peri-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 :